

MAYOR
ROGER BOURKE

TOWN COUNCIL
CAROLYN ANCTIL
JOHN BYRNE
DAN SCHILLING
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TOWN OF ALTA
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Consent Agenda

July 10, 2024 Alta Town Council Meeting

Staff Reports

- 2 - 3 [Town Manager Staff Report](#)
- 4 [Clerk's Office Staff Report](#)
- 5 [Marshal's Activity Report](#)
- 6 [Unified Fire Authority Report](#)

Financial Materials

- 7 [Bank Account Balance Summary](#)
- 8 - 12 [Balance Sheet \(June 30, 2024\)](#)
- 13 - 27 [Budget: FY24 \(YTD June 30, 2024\)](#)
- 28 - 32 [Capital Projects Plan \(YTD June 30, 2024\)](#)
- 33 [Combined Budget Summary](#)

Minutes

- 34 – 45 [June 20, 2024 Public Hearing and Town Council Draft Meeting Minutes](#)

Document Tips:

The sections above are each hyperlinked to help you navigate straight to a section of interest.

Page numbers refer to the header numbers on the top left of the page in blue.

Alta Town Council

Staff Report



To: Town Council
From: Chris Cawley, Town Manager
Re: Consent Agenda Staff Report
Date: July 2, 2024
Attachments:

Assistant Town Manager

As I reported to the council via email on July 1, Chris Otto left the Town to accept a position at Salt Lake County. We're sad to see Chris go after such a short time, and while his departure will affect our project delivery in the short term to a limited extent, we're grateful for leaving several key projects in a strong position and for otherwise helping us think about the Town differently. I hope to have an update to share with the council on staffing during the meeting on July 10.

Alta Planning Commission

The Alta Planning Commission meeting on June 26th was cancelled due to lack of a quorum of available planning commission members. The only item on the agenda was to hold a public hearing on an amendment to the Town of Alta Subdivision Ordinance and discussion and possible action to approve and recommend the amended ordinance to the Town Council. The July planning commission meeting will also be cancelled, but we expect the commission will meet in August to approve the draft subdivision ordinance after a public hearing. [Click here to view the draft amended subdivision ordinance.](#) The changes to the ordinance are primarily organizational. The substantive changes include clarification of process and authority to approve preliminary and final subdivision plats. The Town of Alta must adopt a final amended ordinance by December 31st, 2024, under an act of the Utah State Legislature passed in 2023.

Projects

Water and Sewer Master Plan

- The Town is in the process of finalizing a contract with a vendor to prepare a Town of Alta Water and Sewer Master Plan. We anticipate the contract will be executed in July and the project will begin in August.

Transfer Tow Waterline Project Summer 2026

- The Town, Alta Ski Area, and SL County Service Area #3 are deliberating over a preferred alignment of a new Town of Alta waterline segment along the Alta Ski Area Transfer Tow to be installed in collaboration with the ski area during summer 2026. Once we define a couple of key features in the alignment, we will seek engineering to provide a scope of work and environmental consulting to support environmental analysis of the project.

Facilities Master Plan

- We received 6 responses to a request for statements of qualifications and are in the process of selecting a preferred vendor.

Shuttle

- Alta Shuttle provided by far the lowest cost proposal in response to a request for proposals to provide shuttle services during the winter of 24-25. We are moving forward to contract with Alta Shuttle while seeking more information about next winter's UTA Ski Bus service and evaluating the community partner cost-sharing arrangement the Town inherited when we took over managing the shuttle last season.

COPS Grant

- We expect news of the results of our application to the US Department of Justice COPS Hiring Program Grant in August. Pending the results of the grant we will refine our approach to hiring a fifth Alta Marshals Office deputy and may bring a proposal to the council to fund any outstanding costs.

Alta Town Council



Staff Report:

July 10, 2024

To: Town Council

From: Jen Clancy, Town Clerk & Molly Austin, Deputy Town Clerk

Date Written: July 2, 2024

Town Clerk – Jen

- Year-end financial tasks
- URS training for upcoming audit
- FY24 year-end performance bonus amounts were issued to staff, fully expending the amount budgeted.
- The 2023 Annual Drinking Water Quality report was completed and submitted to the State. Its available on the [Town's website](#) and will be shared with water customers with the July invoices.
- Water Meter Project: we ordered about 50 meters and end points and Service Area 3 will start ticking away as time allows on the installations. We will have to put in at least one more meter order (less than 10) but need to sort through some logistics and engage with a plumber on the more complicated layouts.

Deputy Town Clerk - Molly

- Council Meeting Dog License Reporting: Temporary dog licenses issued with a start date between 6/6/2024 and 7/1/2024
 - Hoey, Carolyn (2 days) 6/27/2024
- New website: In the final stages of making a vendor selection. Target go-live date for new website is October 1, 2024.
- Upcoming:
 - Conference of Mayor's Meeting: July 18

Alta Justice Court - Molly

- The Alta Justice Court is in operation. Court is held monthly in a virtual setting.
 - Next court date – Thursday, July 11 at 5:30 PM
- Continued training for Court Clerk Certification
- Upcoming: TAC Conference Sept. 9 – 11, 2024

Department Incident Activity Report

Date Reported: **06/01/2024 - 06/30/2024** | Show Subclasses: **True**



ALTA MARSHAL'S OFFICE
PO BOX 8016
ALTA, UT 84092
801.742.3522
AMO@TOWNOFALTA.COM

Classification	Events Rptd	Unfounded	Actual	Clr Arrest	Clr Exception	Clr Juveniles	Total Clr	Percent Clr
AGENCY ASSIST	2	0	2	0	0	0	0	0.0
Assist Other Agency	2	0	2	0	0	0	0	0.0
ALARM	3	0	3	0	0	0	0	0.0
Fire Alarm	3	0	3	0	0	0	0	0.0
ANIMAL PROBLEM	1	0	1	0	0	0	0	0.0
Dead Animal	1	0	1	0	0	0	0	0.0
CONTROLLED SUBSTANCE	2	0	2	2	0	0	2	100.0
Marijuana, Other	1	0	1	1	0	0	1	100.0
Narcotic Equipment, Possession	1	0	1	1	0	0	1	100.0
FIRE	1	0	1	0	0	0	0	0.0
Vehicle Fire	1	0	1	0	0	0	0	0.0
FOREST SERVICE	12	0	12	0	0	0	0	0.0
PATROL	12	0	12	0	0	0	0	0.0
MEDICAL	2	0	2	0	0	0	0	0.0
EMERGENCY	2	0	2	0	0	0	0	0.0
MOTORIST	1	0	1	0	0	0	0	0.0
ASSIST	1	0	1	0	0	0	0	0.0
PARKING	1	0	1	0	0	0	0	0.0
PROBLEM	1	0	1	0	0	0	0	0.0
PROPERTY	2	0	2	0	0	0	0	0.0
Found Property	2	0	2	0	0	0	0	0.0
ROAD CLOSURE	1	0	1	0	0	0	0	0.0
TRAFFIC ACCIDENT	1	0	1	0	0	0	0	0.0
SUSPICIOUS	2	0	2	0	0	0	0	0.0
Suspicious Vehicle	2	0	2	0	0	0	0	0.0
TRAFFIC	16	0	16	0	0	0	0	0.0
VIOLATION	16	0	16	0	0	0	0	0.0
TRAFFIC ACCIDENT	3	0	3	0	0	0	0	0.0
Traffic Accident, Injury	1	0	1	0	0	0	0	0.0
Traffic Accident, Vehicle Damage	2	0	2	0	0	0	0	0.0
UTILITY PROBLEM	1	0	1	0	0	0	0	0.0
Other Utility Problem	1	0	1	0	0	0	0	0.0
WATERSHED OFFENSE	6	0	6	0	0	0	0	0.0
ANIMALS	4	0	4	0	0	0	0	0.0
CAMPING	1	0	1	0	0	0	0	0.0
OTHER	1	0	1	0	0	0	0	0.0
Event Totals	56	0	56	2	0	0	2	3.6



UFA Report July 2024

Budget update: The UFA Board gave final approval of the proposed UFA budget at its board meeting on June 18. The budget may be viewed on the UFA website here: <https://unifiedfire.org/budget-and-financial-audits/>.

Recruitment Efforts: UFA held two open houses for nearly 200 attendees that are interested in testing with UFA. These meetings presented an overview of what UFA is, how our testing process works, what our physical testing requirements are and how our interviews are conducted. UFA will be holding its new hire testing on July 10, 13, 15, 17, 20.

Lateral Hire: UFA hired six new lateral firefighters. They have completed an orientation and will be working in our stations this month.

New Apparatus: All five of our new International/ Horton ambulances have been placed into service at stations 101, 106, 121, 125, and 126. Two of the seven refurbished and remounted ambulances have been completed and placed into service. These ambulance bodies have had their exterior repainted and received updated emergency response lighting. The interior of the ambulance box has new upholstery, air conditioning systems, attendant chair, and new flooring. These units are mounted on Ram 5500 4x4 chassis with Liquid Springs for a smooth stable ride.

Two 109' straight quint ladder trucks are in the final phases of completion. These ladder trucks will be going to Station 109 and 125 and will receive a "final inspection" at the factory this month. We anticipate these units will be delivered later in July and expect that they will be placed into service in August.

The new Rehab 115, formally known as Air & Light, is in production. The body is being fabricated and the chassis is prepared for the body mounting. Expected completion for this unit is September 2024. Three, Ram 5500 Type 6 engines are nearing completion, and we hope to receive them in July. Additionally, four Type 1 engines also being built by Rosenbauer are due to be completed in October 2024.

Wildland Update: It has been an active start to the wildland fire season this year. There have been several large fires throughout the western part of the country, as well as catastrophic wildfires in the southwest. Along the Wasatch Front, there has been an increase in fire activity, mainly due to the hot and dry conditions, as well as light fuels and grass growth that resulted from the two above normal snowpack seasons and wet springs we have experienced. The two good water years have brought the region out of drought conditions. Historically, our region experiences more wildfire ignitions and more acres burned when out of drought conditions because of the increased growth of light fuels in the Spring. High summer temperatures and low humidity dry and cure these light fuels making them easier to ignite. It's important that the public stay diligent in their efforts to prevent wildfires.

UFA Wildland Division resources have been actively working on wildfire risk reduction efforts and have responded to several fires within UFA jurisdiction. Wildland crews will be on-duty and prepared to assist Operations during the July fireworks holidays.

Firework Restriction Update: UFA has worked with each of its municipalities on the final firework restrictions and has an interactive map on our website to identify restricted areas. <https://unifiedfire.org/prevention/fireworks/>

Town of Alta
Bank Account Balance Summary

Account Info **4/30/2024** **5/31/2024** **6/30/2024**

GENERAL FUND

01-11610	PTIF - General Fund	\$	2,896,163	\$ 3,314,232	\$ 3,477,495
10-12640	PTIF - B&C Road Funds (restricted)	\$	72,416	\$ 75,643	\$ 62,742
10-12690	PTIF - Impact Fee (restricted)	\$	22,574	\$ 22,780	\$ 22,882
10-12700	PTIF - Beer Fund (restricted)	\$	29,109	\$ 29,374	\$ 24,281
10-12710	PTIF - Post-Employment (restricted)	\$	108,883	\$ 109,875	\$ 110,366
01-11110	KeyBank	\$	246,498	\$ 194,611	\$ 138,614
01-11215	Keybank PO	\$	1,002	\$ 864	\$ 1,271
Total Fund Balance		\$	3,376,645	\$ 3,747,379	\$ 3,837,652

CAPITAL PROJECTS FUND

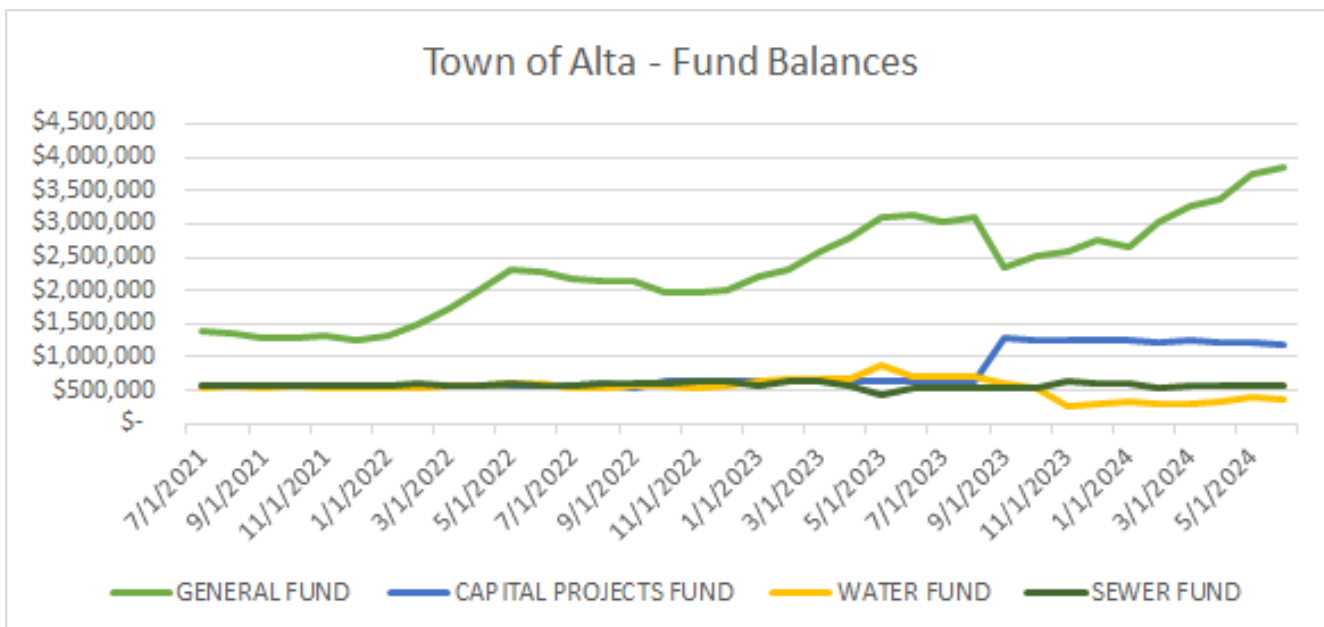
45-12100	PTIF (restricted)	\$	1,210,525	\$ 1,221,594	\$ 1,188,590
Total Fund Balance		\$	1,210,525	\$ 1,221,594	\$ 1,188,590

WATER FUND

51-11140	PTIF (restricted)	\$	329,417	\$ 392,409	\$ 355,616
Total Fund Balance		\$	329,417	\$ 392,409	\$ 355,616

SEWER FUND

52-11130	PTIF (restricted)	\$	578,833	\$ 584,072	\$ 581,179
Total Fund Balance		\$	578,833	\$ 584,072	\$ 581,179



TOWN OF ALTA
COMBINED CASH INVESTMENT
JUNE 30, 2024

COMBINED CASH ACCOUNTS

01-11110	CASH IN CHKG-KEY BANK-COMBINED	91,169.20
01-11115	CASH - PAYROLL TAX ACCOUNT	140.81
01-11215	CASH - CONTRACT POST OFFICE	1,921.16
01-11310	PETTY CASH	50.00
01-11400	RETURNED CHECKS - CLEARING	125.00
01-11610	CASH IN PTIF GENERAL	3,477,495.15
01-11710	CASH CLEARING -AR	(228,384.72)
TOTAL COMBINED CASH		3,342,516.60
01-10100	TOTAL ALLOCA TO OTHER FUNDS	(3,342,516.60)
TOTAL UNALLOCATED CASH		.00

CASH ALLOCATION RECONCILIATION

10	ALLOCATION TO GENERAL FUND	3,302,194.34
51	ALLOCATION TO WATER FUND	40,071.07
52	ALLOCATION TO SEWER FUND	251.19
TOTAL ALLOCATIONS TO OTHER FUNDS		3,342,516.60
ALLOCATION FROM COMBINED CASH FUND - 01-10100		(3,342,516.60)
ZERO PROOF IF ALLOCATIONS BALANCE		.00

TOWN OF ALTA
BALANCE SHEET
JUNE 30, 2024

GENERAL FUND

ASSETS

10-10100	CASH - COMBINED FUND	3,302,194.34	
10-12640	CASH IN PTIF - C ROAD FUND	62,742.27	
10-12690	IMPACT FEE FUND PTIF	22,881.88	
10-12700	BEER TAX FUNDS PTIF	24,281.48	
10-12710	POST EMPLOYMENT BENEFIT PTIF	110,365.75	
10-13110	ACCOUNTS RECEIVABLE	128,418.14	
10-13200	DUE FROM OTHER GOVERNMENTS	73,918.02	
10-13510	TAXES RECEIVABLE - CURRENT	4,811.79	
10-13700	PROP TAX RECEIVABLE - CURRENT	400,165.00	
10-14210	DUE FROM OTHER FUNDS	358,370.00	
TOTAL ASSETS			4,488,148.67

LIABILITIES AND EQUITY

LIABILITIES

10-21310	ACCOUNTS PAYABLE	(16,552.54)	
10-21500	WAGES PAYABLE	10,860.88	
10-22200	RETIREMENT PAYABLE	2,037.93	
10-22210	FICA PAYABLE	1,264.54	
10-22220	FEDERAL WITHHOLDING PAYABLE	1,621.05	
10-22230	STATE WITHHOLDING PAYABLE	669.97	
10-22500	HEALTH & DENTAL INS PAYABLE	(259.90)	
10-22555	FLEX/CAFETERIA WITHHOLDING	74.72	
10-22600	REVEGETATION DEPOSITS	19,760.00	
10-22700	DEFERRED REVENUE/PROPERTY TAX	400,165.00	
10-22725	EMPLOYEE 401K WITHHOLDING	4,636.09	
10-22755	EMPLOYEE ROTH IRA WITHHOLDING	550.66	
TOTAL LIABILITIES			424,828.40

FUND EQUITY

10-27515	NONSPENDABLE	14,371.00	
10-27550	C-ROAD FUND RESERVE	10,154.12	
10-27570	RESERVE-POST EMPLOYMENT	30,000.00	
10-27640	ASSIGNED FUND BALANCE	38,574.00	
UNAPPROPRIATED FUND BALANCE:			
10-29800	BALANCE - BEGINNING OF YEAR	2,737,417.40	
	REVENUE OVER EXPENDITURES - YTD	1,232,803.75	
BALANCE - CURRENT DATE		3,970,221.15	
TOTAL FUND EQUITY			4,063,320.27
TOTAL LIABILITIES AND EQUITY			4,488,148.67

TOWN OF ALTA
BALANCE SHEET
JUNE 30, 2024

CAPITAL PROJECT FUND

ASSETS

45-12100	RESTRICT CASH-CAPITAL IMPROVE	1,188,589.93	
	TOTAL ASSETS		1,188,589.93

LIABILITIES AND EQUITY

FUND EQUITY

UNAPPROPRIATED FUND BALANCE:			
45-29800	BEGINNING OF YEAR	1,326,841.48	
	REVENUE OVER EXPENDITURES - YTD	(138,251.55)	
	BALANCE - CURRENT DATE	1,188,589.93	
	TOTAL FUND EQUITY		1,188,589.93
	TOTAL LIABILITIES AND EQUITY		1,188,589.93

TOWN OF ALTA
BALANCE SHEET
JUNE 30, 2024

WATER FUND

ASSETS

51-10100	CASH - COMBINED FUND	40,071.07	
51-11140	PTIF CAPITAL ACQUISTION-WATER	355,616.04	
51-13110	ACCOUNTS RECEIVABLE	128,282.14	
51-16310	WATER DISTRIBUTION SYSTEM	2,050,911.46	
51-16320	CONSTRUCTION IN PROCESS	18,040.50	
51-16510	MACHINERY AND EQUIPMENT	17,922.82	
51-17500	ACCUMULATED DEPRECIATION	(1,255,466.52)	
TOTAL ASSETS			1,355,377.51

LIABILITIES AND EQUITYLIABILITIES

51-21310	ACCOUNTS PAYABLE	1,022.92	
51-22620	DUE TO OTHER FUNDS - LONGTERM	358,370.00	
TOTAL LIABILITIES			359,392.92

FUND EQUITY

51-26520	NET INVESTMENT/CAPITOL ASSETS	1,068,497.00	
UNAPPROPRIATED FUND BALANCE:			
51-29800	UNRESTRICTED NET POSITION	150,913.70	
	REVENUE OVER EXPENDITURES - YTD	(223,426.11)	
BALANCE - CURRENT DATE		(72,512.41)	
TOTAL FUND EQUITY			995,984.59
TOTAL LIABILITIES AND EQUITY			1,355,377.51

TOWN OF ALTA
BALANCE SHEET
JUNE 30, 2024

SEWER FUND

ASSETS

52-10100	CASH - COMBINED FUND	251.19	
52-11130	PTIF CASH RESTRICTED	581,179.47	
52-13110	ACCOUNTS RECEIVABLE	69,858.56	
52-16310	SEWER SYSTEM	848,217.93	
52-17500	ACCUMULATED DEPRECIATION	(688,145.81)	
	TOTAL ASSETS		811,361.34

LIABILITIES AND EQUITY

LIABILITIES

52-21310	ACCOUNTS PAYABLE	(15.00)	
	TOTAL LIABILITIES		(15.00)

FUND EQUITY

52-26520	NET INVESTMENT/CAPITAL ASSESTS	290,453.00	
	UNAPPROPRIATED FUND BALANCE:		
52-29800	UNRESTRICTED NET POSITION	464,206.82	
	REVENUE OVER EXPENDITURES - YTD	56,716.52	
	BALANCE - CURRENT DATE	520,923.34	
	TOTAL FUND EQUITY		811,376.34
	TOTAL LIABILITIES AND EQUITY		811,361.34

TOWN OF ALTA

FY 2024 Year-End Budgets

		2021-22 Prior year YTD Actual 6/30/2022	2022-23 Prior year YTD Actual 6/30/2023	2023-24 Current year YTD Actual 6/30/2024	2023-24 Approved Budget 6/30/2024
Account Num	Account Title				
GENERAL FUND REVENUE					
TAXES					
10-31-100	CURRENT YEAR PROPERTY TAXES	245,872	238,968	433,077	431,276
10-31-101	TAX INCREMENT - CRA	0	0	0	0
10-31-200	PRIOR YEAR PROPERTY TAXES	2,476	14,147	447	447
10-31-300	SALES AND USE TAXES	1,890,675	1,984,166	2,066,084	2,066,084
10-31-310	4th .25 TAX	49,535	52,010	51,884	51,884
10-31-400	ENERGY SALES AND USE TAX	82,553	107,367	106,353	100,000
10-31-410	TELEPHONE USE TAX	5,800	5,975	5,229	5,400
Total		2,276,911	2,402,633	2,663,073	2,655,091
LICENSES AND PERMITS					
10-32-100	BUSINESS LICENSES AND PERMITS	16,800	20,476	19,409	19,409
10-32-150	LIQUOR LICENSES	5,600	5,900	5,550	5,550
10-32-210	BUILDING PERMITS	70,302	19,961	61,200	60,000
10-32-220	PARKING PERMITS	14,500	19,010	14,375	14,375
10-32-250	ANIMAL LICENSES	15,375	14,765	13,000	12,635
Total LICENSES AND PERMITS:		122,576	80,112	113,534	111,969
INTERGOVERNMENTAL REVENUE					
10-33-100	WFRC MATCHING GRANT	0	0	0	0
10-33-200	SALT LAKE CITY	4,000	0	0	0
10-33-275	SLC TRAILS	507	17,311	0	0
10-33-300	COUNTY - COMMUNITY DEVELOPMENT	0	0	0	0
10-33-350	COUNTY - TRANSPORTATION	0	0	0	0
10-33-375	COUNTY - ZAP	0	0	0	0
10-33-400	STATE GRANTS	8,822	8,874	5,700	5,700
10-33-450	FEDERAL GRANTS	0	0	0	0
10-33-560	CLASS C" ROAD FUND ALLOTMENT"	13,568	14,080	15,354	15,354
10-33-580	STATE LIQUOR FUND ALLOTMENT	4,945	5,073	5,554	5,554
10-33-600	SISK	3,000	3,000	3,000	3,000
10-33-650	POST OFFICE	21,850	21,850	21,850	21,850
10-33-700	UDOT	12,000	8,000	8,000	8,000
Total INTERGOVERNMENTAL REVENUE:		68,692	78,188	59,457	59,458
CHARGES FOR SERVICES					
10-34-240	REVEGETATION BONDS	0	0	2,000	2,000
10-34-430	PLAN CHECK FEES	35,135	10,979	38,802	36,358
10-34-550	PLANNING COMM REVIEW FEES	150	0	300	300
10-34-760	FACILITY CENTER USE FEES	0	0	450	450
10-34-810	IMPACT FEES	4,000	2,000	0	0
Total CHARGES FOR SERVICES:		39,285	12,979	41,552	39,108

TOWN OF ALTA

FY 2024 Year-End Budgets

		2021-22 Prior year YTD Actual 6/30/2022	2022-23 Prior year YTD Actual 6/30/2023	2023-24 Current year YTD Actual 6/30/2024	2023-24 Approved Budget 6/30/2024
Account Num	Account Title				
FINES AND FORFEITURES					
10-35-100	COURT FINES	36,870	20,478	14,186	13,896
10-35-101	CIVIL CODE ENFORCEMENT			0	0
Total FINES AND FORFEITURES:		36,870	20,478	14,186	13,896
MISCELLANEOUS REVENUE					
10-36-100	INTEREST EARNINGS	8,043	83,673	135,881	145,000
10-36-300	OTHER FINANCING SOURCES	0	0	0	0
10-36-400	SALE OF FIXED ASSETS	54,149	21,700	34,418	34,418
10-36-620	MISCELLANEOUS	0	51,868	3,384	3,384
10-36-700	CONTRIB FROM PRIVATE SOURCES	4,000	8,000	8,000	8,000
10-36-800	DONATIONS	100	0	0	0
10-36-810	METERING	0	12,100	0	0
10-36-820	4x4 ENFORCEMENT	0	0	0	0
10-36-830	TOWN SHUTTLE		0	198,259	198,259
10-36-900	SUNDRY REVENUES	9,528	1,720	1,920	1,570
10-36-910	SALES TAX	0	0	658	658
Total MISCELLANEOUS REVENUE:		75,820	179,061	382,521	391,289
TRANSFERS INTO GENERAL FUND					
10-39-200	USE OF UNRESERVED FUND BALANCE	0	0	0	0
10-39-250	USE OF RESERVED FUNDS	0	0	0	8,250
10-39-400	TRANSFERS FROM CAP PROJ FUND	52,212	0	0	0
10-39-410	TRANSFERS FROM IMPACT FUND	0	0	0	0
10-39-420	TRANSFERS FROM SEWER FUND	0	0	0	0
10-39-430	TRANSFERS FROM WATER FUND	0	0	0	0
Total TRANSFERS INTO GENERAL FUND:		52,212	0	0	8,250
GENERAL FUND Revenue Total:		2,620,154	2,773,451	3,274,323	3,270,811
GENERAL FUND Transfer IN Total:		52,212	0	0	8,250
CASH AVAILABLE FOR GENERAL FUND		2,672,366	2,773,451	3,274,323	3,279,061

TOWN OF ALTA

FY 2024 Year-End Budgets

		2021-22 Prior year YTD Actual 6/30/2022	2022-23 Prior year YTD Actual 6/30/2023	2023-24 Current year YTD Actual 6/30/2024	2023-24 Approved Budget 6/30/2024
Account Num	Account Title				
GENERAL FUND EXPENSES					
LEGISLATIVE					
10-41-110	SALARIES - MAYOR AND COUNCIL	12,100	18,000	18,000	18,000
10-41-120	REMUNERATION	0	0	0	0
10-41-130	EMPLOYEE BENEFITS	0	0	0	100
10-41-131	EMPLOYER TAXES	827	1,431	1,431	1,435
10-41-230	TRAVEL	296	0	658	750
10-41-280	TELECOM	0	0	0	0
10-41-330	EDUCATION AND TRAINING	200	1,531	1,010	2,000
10-41-620	MISCELLANEOUS	367	27	38	250
Total LEGISLATIVE:		13,790	20,989	21,136	22,535
COURT					
10-42-110	SALARIES AND WAGES	14,054	16,331	16,966	17,000
10-42-130	EMPLOYEE BENEFITS	54	109	0	125
10-42-131	EMPLOYER TAXES	1,020	1,247	1,325	1,400
10-42-133	URS CONTRIBUTIONS				
10-42-230	TRAVEL	32	100	222	500
10-42-240	OFFICE SUPPLIES AND EXPENSE	161	20	21	500
10-42-280	TELEPHONE	0	0	0	0
10-42-310	PROFESSIONAL & TECHNICAL	0	0	0	100
10-42-330	EDUCATION & TRAINING	0	125	250	250
10-42-480	INDIGENT DEFENSE SVCS	0	0	0	2,400
10-42-481	VICTIM REPARATION SURCHARGE	13,491	6,816	4,678	11,000
10-42-620	MISCELLANEOUS SERVICES	248	542	289	1,000
Total COURT:		29,061	25,290	23,752	34,275
ADMINISTRATIVE					
10-43-110	SALARIES AND WAGES	250,670	249,976	242,379	260,000
10-43-111	PERFORMANCE BONUS	9,000	6,100	4,556	4,556
10-43-130	EMPLOYEE BENEFITS	2,421	834	1,702	2,000
10-43-131	EMPLOYER TAXES	20,890	22,924	19,832	22,198
10-43-132	INSUR BENEFITS	69,391	52,387	25,379	32,000
10-43-133	URS CONTRIBUTIONS	46,877	46,582	37,172	41,500
10-43-140	TERMINATION BENEFITS	0	38,065	8,250	8,250
10-43-210	BOOKS, SUBSCRIPT & MEMBERSHIPS	6,200	3,625	5,290	5,500
10-43-220	PUBLIC NOTICES	0	0	1,033	1,033
10-43-230	TRAVEL	948	1,445	838	1,800
10-43-240	OFFICE SUPPLIES AND EXPENSE	2,227	1,938	3,296	4,000
10-43-245	IT SUPPLIES & MAINT	13,434	15,995	16,256	20,000
10-43-250	EQUIPMENT/SUPPLIES & MNTNCE	3,361	132	169	4,800
10-43-255	VEHICLE SUPPLIES & MAINTENANCE	0	0	0	0
10-43-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	16	0	0
10-43-265	VEHICLE LEASE PAYMENTS	0	0	0	0
10-43-270	UTILITIES	0	0	0	0

TOWN OF ALTA

FY 2024 Year-End Budgets

		2021-22 Prior year YTD Actual 6/30/2022	2022-23 Prior year YTD Actual 6/30/2023	2023-24 Current year YTD Actual 6/30/2024	2023-24 Approved Budget 6/30/2024
Account Num	Account Title				
10-43-280	TELEPHONE	3,765	5,318	4,428	4,600
10-43-310	PROFESSIONAL/TECHNICAL/SERVICE	4,241	8,518	3,598	10,000
10-43-315	PROF CONSULTANT SERVICES	6,000	6,400	58,175	65,500
10-43-320	PROF/TECH/SERVICES/ACCOUNTING	7,648	3,848	5,058	10,000
10-43-325	PROF SERVICES - LEGAL	44,867	65,408	40,328	50,000
10-43-330	EDUCATION & TRAINING	740	1,693	2,381	3,000
10-43-350	ELECTIONS	2,000	0	2,500	2,500
10-43-440	BANK CHARGES	2,084	2,539	3,646	4,000
10-43-500	INSURANCE DEDUCTIBLE EXPENSE	0	0	0	0
10-43-510	INSURANCE AND SURETY BONDS	4,370	4,450	4,299	4,500
10-43-515	WORKERS COMPENSATION INS	1,698	1,783	1,654	2,400
10-43-610	MISCELLANEOUS SUPPLIES	931	216	1,261	1,500
10-43-620	MISCELLANEOUS SERVICES	1,984	1,862	3,128	3,500
10-43-740	CAPITAL OUTLAY - EQUIPMENT	5,810	0	0	0
Total ADMINISTRATIVE:		511,556	542,054	496,608	569,137
MUNICIPAL BUILDINGS					
10-45-110	SALARIES AND WAGES	13,145	9,673	15,412	20,000
10-45-111	PERFORMANCE BONUS	600	450	130	130
10-45-130	EMPLOYEE BENEFITS	0	169	130	200
10-45-131	EMPLOYER TAXES	747	800	1,235	2,000
10-45-132	INSUR BENEFITS	4,945	0	0	0
10-45-133	URS CONTRIBUTIONS	2,311	218	0	0
10-45-255	VEHICLE SUPPLIES & MAINTENANCE	0	58	987	1,000
10-45-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	4,090	4,643	5,713	6,000
10-45-265	TOM MOORE BLDG/MNTNCE	0	0	0	0
10-45-270	UTILITIES	4,765	4,805	5,607	6,500
10-45-510	INSURANCE AND SURETY BONDS	1,828	1,084	1,141	2,500
10-45-610	MISCELLANEOUS SUPPLIES	0	0	42	500
10-45-740	CAPITAL OUTLAY-EQUIPMENT	18,485	0	0	0
Total MUNICIPAL BUILDINGS:		50,915	21,899	30,396	38,830
NON-DEPARTMENTAL					
10-50-330	TOWN EVENTS	2,214	2,039	1,249	3,500
10-50-340	CENTRAL WASATCH COMM / CWC	15,000	15,000	15,000	15,000
10-50-350	SLC COMM RENEWABLE ENERGY PROG	438	0	0	0
10-50-610	MISCELLANEOUS SUPPLIES	0	0	-473	1,200
10-50-620	AUDIT	10,000	10,000	10,000	10,000
10-50-640	MISC SERVICES	0	51	0	1,000
10-50-650	INSURANCE CLAIMS	0	0	0	0
10-50-910	SALES TAX RECEIVED	0	0	657	657
Total NON-DEPARTMENTAL:		27,652	27,090	26,433	31,357

TOWN OF ALTA

FY 2024 Year-End Budgets

		2021-22 Prior year YTD Actual 6/30/2022	2022-23 Prior year YTD Actual 6/30/2023	2023-24 Current year YTD Actual 6/30/2024	2023-24 Approved Budget 6/30/2024
Account Num	Account Title				
TRANSPORTATION					
10-51-325	PROF & TECH SERVICES - LEGAL	21,599	3,790	265	2,500
10-51-630	WFRC MATCHING GRANT FUNDS	0	0	0	0
10-51-631	TRAILHEAD PROJECTS	0	4,461	0	0
10-51-635	MEDIAN	23	0	0	1,000
10-51-636	EXPANDED UTA BUS SERVICE	0	55,000	0	0
10-51-637	FLAGSTAFF LOT IMPROVEMENTS	70	0	0	0
10-51-638	TRAFFIC MANAGEMENT	215	22	62	5,000
10-51-640	MISCELLANEOUS	0	0	1,575	1,575
10-51-645	ALTA RESORT SHUTTLE	6,000	9,000	225,089	225,089
10-51-700	PARKING PERMITS	2,561	10,696	6,573	10,000
10-51-810	METERING	0	0	0	0
Total TRANSPORTATION:		30,467	82,968	233,563	245,164
CIVIL CODE ENFORCEMENT - new					
10-52-310	PROFESSIONAL & TECHNICAL - new			0	0
10-52-240	OFFICE SUPPLIES AND EXPENSE - new			0	0
10-52-640	MISCELLANEOUS - new			0	0
Total CIVIL CODE ENFORCEMENT:				0	0
PLANNING AND ZONING					
10-53-120	COMMISSION REMUNERATION	1,650	0	2,325	2,000
10-53-220	PUBLIC NOTICES	0	0	0	250
10-53-230	TRAVEL	22	0	23	250
10-53-240	OFFICE SUPPLIES AND EXPENSE	0	0	0	150
10-53-310	PROFESSIONAL & TECHNICAL	2,000	1,500	0	5,000
10-53-315	PROF & TECH SERVICES - LAWSUIT	0	0	0	0
10-53-325	PROF & TECH SERVICES - LEGAL	5,615	8,611	28,665	34,000
10-53-330	EDUCATION AND TRAINING	20	0	0	500
10-53-510	INSURANCE & SURETY BONDS	3,565	3,565	3,534	3,800
10-53-610	MISCELLANEOUS SUPPLIES	237	0	18	200
10-53-620	MISCELLANEOUS SERVICES	282	63	48	200
best SU		13,391	13,738	34,612	46,350

TOWN OF ALTA

FY 2024 Year-End Budgets

		2021-22 Prior year YTD Actual 6/30/2022	2022-23 Prior year YTD Actual 6/30/2023	2023-24 Current year YTD Actual 6/30/2024	2023-24 Approved Budget 6/30/2024
Account Num	Account Title				
POLICE DEPARTMENT					
10-54-110	SALARIES AND WAGES	529,451	584,292	656,137	743,000
10-54-111	PERFORMANCE BONUS	14,250	16,070	12,054	12,054
10-54-112	WAGE CORRECTION			135,686	135,686
10-54-130	EMPLOYEE BENEFITS	7,135	11,465	2,838	5,000
10-54-131	EMPLOYER TAXES	42,433	48,329	61,173	69,290
10-54-132	INSUR BENEFITS	127,656	118,284	122,593	158,000
10-54-133	URS CONTRIBUTIONS	80,500	87,378	98,913	130,000
10-54-140	TERMINATION BENEFITS	0	0	0	0
10-54-210	BOOKS/SUBSCRIP/MEMBERSHIPS	11,994	5,246	9,723	18,200
10-54-230	TRAVEL	0	623	90	1,000
10-54-240	OFFICE SUPPLIES AND EXPENSE	712	406	323	1,500
10-54-245	IT SUPPLIES AND MAINT	14,754	14,311	13,347	13,500
10-54-250	EQUIP/SUPPLIES & MNTNCE	2,396	2,250	-224	2,500
10-54-255	VEHICLE SUPPLIES & MAINTENANCE	11,568	15,149	24,611	25,500
10-54-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	15,577	31,605	25,860	59,500
10-54-265	VEHICLE LEASE PAYMENTS	0	60	0	0
10-54-270	UTILITIES	7,765	9,061	8,371	10,000
10-54-280	TELEPHONE	5,783	9,427	9,902	10,000
10-54-310	PROFESS/TECHNICAL SERVICES	0	0	0	2,000
10-54-325	PROF & TECH SERVICES - LEGAL	5,293	4,884	3,939	10,000
10-54-330	EDUCATION AND TRAINING	2,509	4,809	4,855	17,200
10-54-470	UNIFORMS	3,279	2,160	3,023	4,500
10-54-480	SPECIAL DEPARTMENT SUPPLIES	5,169	9,308	1,916	8,000
10-54-500	INSURANCE DEDUCTIBLE EXPENSE	0	0	0	500
10-54-510	INSURANCE AND SURETY BONDS	11,993	12,136	12,147	12,500
10-54-515	WORKERS COMPENSATION INS	3,396	3,571	3,308	5,000
10-54-610	MISCELLANEOUS SUPPLIES	838	477	988	2,500
10-54-620	MISCELLANEOUS SERVICES	2,034	5,295	6,818	9,500
10-54-740	CAPITAL OUTLAY - EQUIPMENT	91,896	7,127	0	0
10-54-810	METERING	0	12,100	0	0
10-54-820	4x4 ENFORCEMENT	0	0	0	0
Total POLICE DEPARTMENT:		998,380	1,015,826	1,218,392	1,466,430
ECONOMIC DEVELOPMENT					
10-55-230	TRAVEL	0	0	0	0
10-55-310	ACVB CONTRIBUTION	29,000	0	0	0
10-55-480	ACVB Matching Grant Funds	0	0	0	0
Total ECONOMIC DEVELOPMENT:		29,000	0	0	0

TOWN OF ALTA

FY 2024 Year-End Budgets

		2021-22 Prior year YTD Actual 6/30/2022	2022-23 Prior year YTD Actual 6/30/2023	2023-24 Current year YTD Actual 6/30/2024	2023-24 Approved Budget 6/30/2024
Account Num	Account Title				
POST OFFICE					
10-56-110	SALARIES AND WAGES	24,712	26,907	26,752	29,000
10-56-111	PERFORMANCE BONUS	850	1,100	930	930
10-56-130	EMPLOYEE BENEFITS	343	240	200	270
10-56-131	EMPLOYER TAXES	2,574	1,532	2,201	2,340
10-56-210	BOOKS/SUBSCRIP/MEMBERSHIPS	0	0	0	0
10-56-230	TRAVEL	0	0	0	100
10-56-240	OFFICE SUPPLIES & EXPENSE	548	351	397	400
10-56-245	IT SUPPLIES AND MAINT	0	36	18	400
10-56-250	EQUIP/SUPPLIES AND MNTNCE	1,040	943	888	1,000
10-56-260	BLDGS/GOUNDS-SUPPLIES/MNTNCE	834	4,244	2,167	2,500
10-56-270	UTILITIES	2,092	2,521	2,258	3,000
10-56-280	TELEPHONE	1,515	1,691	1,337	1,600
10-56-440	BANK CHARGES - Alta CPO Acct	0	0	0	0
10-56-480	SPECIAL DEPARTMENT SUPPLIES	26	5	0	100
10-56-510	INSURANCE & SURETY BONDS	666	694	712	712
10-56-515	WORKERS COMPENSATION INS	314	329	306	425
10-56-620	MISCELLANEOUS SERVICES	169	42	0	150
10-56-630	OVERAGE & SHORT	0	0	0	0
10-56-635	POST OFFICE INVENTORY	976	-888	670	1,400
10-56-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0
Total POST OFFICE:		36,660	39,747	38,837	44,327
FIRE PROTECTION					
10-57-310	PROFESS/TECHNICAL SERVICES	0	0	0	0
Total FIRE PROTECTION:		0	0	0	0
BUILDING INSPECTION					
10-58-110	SALARIES AND WAGES	0	0	0	0
10-58-120	PLAN CHECKS	465	2,211	2,396	3,500
10-58-130	EMPLOYEE BENEFITS	0	0	0	0
10-58-210	BOOKS, SUBSCRIPTIONS & MEMBERS	0	0	0	0
10-58-230	TRAVEL	0	0	0	0
10-58-280	TELEPHONE	0	0	0	0
10-58-310	PROFESS/TECHNICAL INSPECTIONS	17,902	8,587	25,819	28,000
10-58-325	PROF SERVICES - LEGAL	0	460	0	600
10-58-330	EDUCATION AND TRAINING	0	0	0	0
10-58-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0
10-58-481	BUILDING PERMIT - SURCHARGES	185	739	115	500
10-58-510	INSURANCE & SURETY BONDS	631	631	757	950
Total BUILDING INSPECTION:		19,183	12,628	29,088	33,550

TOWN OF ALTA

FY 2024 Year-End Budgets

		2021-22 Prior year YTD Actual 6/30/2022	2022-23 Prior year YTD Actual 6/30/2023	2023-24 Current year YTD Actual 6/30/2024	2023-24 Approved Budget 6/30/2024
Account Num	Account Title				
STREETS - C ROADS					
10-60-110	SALARIES AND WAGES	0	0	0	0
10-60-130	EMPLOYEE BENEFITS	0	0	0	0
10-60-250	EQUIP/SUPPLIES/MNTNCE	0	0	0	0
10-60-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	0	0	8,000
10-60-265	FLAGSTAFF LOT PAVING	25,000	0	0	0
10-60-310	PROFESS/TECHNICAL SERVICES	11,446	0	12,526	26,000
10-60-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0
Total STREETS - C ROADS:		36,446	0	12,526	34,000
RECYCLING					
10-62-210	BOOKS/SUBSCRIP/MEMBERSHIPS	0	0	0	0
10-62-230	TRAVEL	0	0	0	0
10-62-250	EQUIP/SUPPLIES/MNTNCE	0	0	0	0
10-62-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	713	1,629	1,453	1,500
10-62-310	CONTRACT SERVICES cardboard	17,605	20,042	20,681	27,000
10-62-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0
10-62-610	MISCELLANEOUS SUPPLIES	0	0	0	300
Total RECYCLING:		18,318	21,671	22,135	28,800
GIS					
10-66-110	SALARIES AND WAGES	0	0	0	0
10-66-111	PERFORMANCE BONUS	0	0	0	0
10-66-130	EMPLOYEE BENEFITS	0	0	0	0
10-66-131	EMPLOYER TAXES	0	0	0	0
10-66-240	OFFICE SUPPLIES AND EXPENSE	1,190	0	0	0
10-66-250	EQUIPMENT/SUPPLIES & MNTNCE	0	0	0	0
10-66-310	PROFESS/TECHNICAL SERVICES	0	0	0	2,000
10-66-330	EDUCATION AND TRAINING	0	0	0	0
10-66-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0
10-66-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0
Total GIS:		1,190	0	0	2,000

TOWN OF ALTA

FY 2024 Year-End Budgets

		2021-22 Prior year YTD Actual 6/30/2022	2022-23 Prior year YTD Actual 6/30/2023	2023-24 Current year YTD Actual 6/30/2024	2023-24 Approved Budget 6/30/2024
Account Num	Account Title				
SUMMER PROGRAM					
10-70-110	SALARIES AND WAGES	456	973	1,901	4,965
10-70-111	PERFORMANCE BONUS	125	150	0	0
10-70-130	EMPLOYEE BENEFITS	70	40	0	70
10-70-131	EMPLOYER TAXES	91	85	221	400
10-70-250	EQUIP-SUPPLIES/MNTNCE	3,298	2,486	3,399	6,000
10-70-255	VEHICLE SUPPLIES & MAINTENANCE	443	498	715	1,000
10-70-260	BLDGS/GROUNDS-STORAGE UNIT	3,372	2,909	4,152	5,000
10-70-265	VEHICLE LEASE PAYMENTS	0	0	0	0
10-70-310	PROFESSIONAL & TECHNICAL	0	0	0	0
10-70-320	USFS RANGER	8,000	12,000	0	12,000
10-70-470	TRAILS	3,247	26,654	0	0
10-70-480	SPECIAL DEPARTMENT SUPPLIES	0	11	0	100
10-70-510	INSURANCE AND SURETY BONDS	217	395	398	400
10-70-515	WORKERS COMPENSATION INS	0	0	0	400
10-70-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0
Total SUMMER PROGRAM:		19,320	46,202	10,786	30,335
IMPACT FEE					
10-72-110	SALARIES AND WAGES	508	0	0	0
10-72-130	EMPLOYEE BENEFITS	0	0	0	0
10-72-250	EQUIP-SUPPLIES/MNTNCE	0	0	0	0
10-72-280	TELEPHONE	0	0	0	0
10-72-310	PROFESS/TECHNICAL SERVICES	10,000	4,500	0	0
10-72-325	PROF & TECH SERVICES - LEGAL	0	0	0	0
10-72-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0
10-72-620	MISCELLANEOUS SERVICES	0	0	0	0
10-72-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0
Total IMPACT:		10,508	4,500	0	0
LIBRARY - COMMUNITY CENTER					
10-75-110	SALARIES AND WAGES	0	0	0	0
10-75-130	EMPLOYEE BENEFITS	0	0	0	0
10-75-250	EQUIP-SUPPLIES/MNTNCE	0	0	0	500
10-75-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	2,469	2,902	4,195	10,000
10-75-270	UTILITIES	2,750	3,278	2,910	3,600
10-75-280	TELEPHONE	0	0	0	0
10-75-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0
10-75-510	INSURANCE & SURETY BONDS	566	1,427	1,369	1,500
10-75-620	MISCELLANEOUS SERVICES	0	0	0	100
10-75-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0
Total LIBRARY - COMMUNITY CENTER:		5,785	7,608	8,474	15,700

TOWN OF ALTA

FY 2024 Year-End Budgets

		2021-22 Prior year YTD Actual 6/30/2022	2022-23 Prior year YTD Actual 6/30/2023	2023-24 Current year YTD Actual 6/30/2024	2023-24 Approved Budget 6/30/2024
Account Num	Account Title				
COMMUNITY DEVELOPMENT					
10-78-110	SALARIES AND WAGES	0	0	0	0
10-78-130	EMPLOYEE BENEFITS	0	0	0	0
10-78-250	EQUIP-SUPPLIES/MNTNCE	0	0	0	0
10-78-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	0	0	0
10-78-310	PROGESS/TECHNICAL SERVICES	0	0	0	0
10-78-620	MISCELLANEOUS SERVICES	0	0	0	0
10-78-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0
Total COMMUNITY DEVELOPMENT:		0	0	0	0
TRANSFERS OUT OF GENERAL FUND					
10-90-510	TRANSFER TO WATER FUND	0	0	0	0
10-90-520	TRANSFER TO SEWER FUND	0	0	0	0
10-90-530	TRANSFER TO DEBT SERVICE	0	0	0	0
10-90-540	TRANS TO GENERAL FUND RESERVE	0	0	0	0
10-90-550	TRANS TO CAPITAL PROJECT FUND	100,000	680,000	0	621,271
10-90-560	TRANS TO POST EMPLOYMENT FUND	0	0	0	15,000
Total TRANSFERS OUT OF GENERAL FUND:		100,000	680,000	0	636,271
GENERAL FUND Expenditure Total:		1,851,622	1,882,209	2,206,737	2,642,790
GENERAL FUND TRANSFER OUT Total:		100,000	680,000	0	636,271
GENERAL FUND BUDGET		1,951,622	2,562,209	2,206,737	3,279,061
GENERAL FUND SUMMARY					
GENERAL FUND Revenue & Transfer IN Total:		2,672,366	2,773,451	3,274,323	3,279,061
GENERAL FUND Expenditure & Transfer OUT Total:		1,951,622	2,562,209	2,206,737	3,279,061
Net Total GENERAL FUND:		720,744	211,242	1,067,586	0

TOWN OF ALTA

FY 2024 Year-End Budgets

		2021-22 Prior year YTD Actual 6/30/2022	2022-23 Prior year YTD Actual 6/30/2023	2023-24 Current year YTD Actual 6/30/2024	2023-24 Approved Budget 6/30/2024
Account Num	Account Title				
CAPITAL PROJECT FUND REVENUE					
INTERGOVERNMENTAL REVENUE					
45-33-400	STATE GRANT	0	0	0	0
	Total INTERGOVERNMENTAL REVENUE:	0	0	0	0
MISCELLANEOUS REVENUE					
45-36-100	INTEREST	2,920	23,801	54,143	56,500
	Total MISCELLANEOUS REVENUE:	2,920	23,801	54,143	56,500
TRANSFERS INTO CAPITAL PROJECT FUND					
45-39-100	TRANSFER FROM GENERAL FUND	0	680,000	0	621,271
45-39-250	USE OF RESERVED FUNDS	100,000	0	0	0
	Total TRANSFERS INTO CAPITAL PROJECT FUND:	100,000	680,000	0	621,271
CAPITAL PROJECT FUND EXPENSE					
MUNICIPAL BUILDINGS					
45-45-740	TOWN OFFICE	0	6,332	0	0
45-45-750	LIBRARY - COMMUNITY CENTER	0	15,511	0	0
	Total EXPENDITURE:	0	21,843	0	0
POLICE DEPT					
45-54-741	BUILDINGS	0	0	29,820	33,000
45-54-742	VEHICLES	0	0	57,568	61,000
45-54-743	EQUIPMENT	0	3,808	110,416	111,248
	Total EXPENDITURE:	0	3,808	197,805	205,248
OTHER EXPENDITURES					
45-70-740	SUMMER PROGRAM	0	0	0	0
45-70-741	UTILITY IMPROVEMENTS	0	0	0	0
	Total EXPENDITURE:	0	0	0	0
TRANSFERS OUT OF CAPITAL PROJECTS FUND					
45-90-200	CONTRIB TO FUND BALANCE	0	0	0	472,523
45-90-540	TRANS TO GENERAL FUND RESERVE	52,212	0	0	0
	Total TRANSFERS OUT OF CAPITAL PROJECTS FUND:	52,212	0	0	472,523
CAPITAL PROJECT FUND Revenue & Transfer To		102,920	703,801	54,143	677,771
CAPITAL PROJECT FUND Expenditure Total:		52,212	25,651	197,805	677,771
Net Total CAPITAL PROJECT FUND:		50,708	678,151	-143,662	0

TOWN OF ALTA

FY 2024 Year-End Budgets

		2021-22 Prior year YTD Actual 6/30/2022	2022-23 Prior year YTD Actual 6/30/2023	2023-24 Current year YTD Actual 6/30/2024	2023-24 Approved Budget 6/30/2024
Account Num	Account Title				
WATER FUND REVENUE					
CHARGES FOR SERVICES					
51-34-100	WATER SALES	225,242	252,802	276,214	286,066
51-34-101	WATER SALES - OVERAGE	23,326	34,668	53,205	55,000
51-34-102	WATER SALES - OTHER	14,011	14,990	0	0
51-34-200	CONNECTION FEES	0	0	0	0
Total CHARGES FOR SERVICES:		262,578	302,461	329,419	341,066
MISCELLANEOUS REVENUE					
51-36-100	INTEREST EARNINGS	1,429	13,217	22,116	23,000
51-36-200	BOND PROCEEDS	0	0	0	0
51-36-300	OTHER FINANCING SOURCES	1,715	0	0	0
51-36-800	DONATIONS	0	0	0	0
51-36-810	IMPACT FEES	0	0	0	0
51-36-820	AMERICAN RECOVERY ACT	44,855	0	0	0
51-36-900	MISCELLANEOUS	0	342	0	0
Total MISCELLANEOUS REVENUE:		47,999	13,559	22,116	23,000
TRANSFERS INTO WATER FUND					
51-39-100	CONTRIBUTIONS - GENERAL FUND	0	0	0	0
51-39-200	USE OF WATER RESERVE/PTIF BAL	0	0	0	545,997
Total TRANSFERS INTO WATER FUND:		0	0	0	545,997

TOWN OF ALTA

FY 2024 Year-End Budgets

		2021-22 Prior year YTD Actual 6/30/2022	2022-23 Prior year YTD Actual 6/30/2023	2023-24 Current year YTD Actual 6/30/2024	2023-24 Approved Budget 6/30/2024
Account Num	Account Title				
WATER FUND EXPENDITURES					
51-40-110	SALARIES AND WAGES	6,713	5,551	9,755	9,755
51-40-111	PERFORMANCE BONUS	213	100	0	0
51-40-130	EMPLOYEE BENEFITS	0	0	0	60
51-40-131	EMPLOYER TAXES	107	439	746	746
51-40-132	INSUR BENEFITS	0	685	1,206	1,210
51-40-133	URS CONTRIBUTIONS	0	755	1,802	1,802
51-40-210	BOOKS/SUBSCRIP/MEMBERSHIPS	594	775	442	700
51-40-230	TRAVEL	181	0	0	0
51-40-240	OFFICE SUPPLIES AND EXPENSE	0	0	0	0
51-40-245	IT/ACCTG SOFTWARE SUPPORT	979	1,733	2,700	4,000
51-40-250	EQUIP-SUPPLIES/MNTNCE	5,045	57	345	20,000
51-40-255	VEHCILES-SUPPLIES/MNTNCE	0	0	0	0
51-40-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	1,771	4,646	956	3,000
51-40-265	VEHICLE LEASE PAYMENTS	0	0	0	0
51-40-270	UTILITIES	16,249	15,465	15,438	17,000
51-40-280	TELEPHONE	2,456	2,539	2,397	2,500
51-40-305	WATER COSTS	8,853	8,462	8,650	9,000
51-40-310	PROFESS/TECHNICAL SERVICES	32,756	38,795	34,175	65,450
51-40-315	OTHER SERVICES/WATER PROJECTS	34,113	0	0	0
51-40-320	ENGINEERING/WATER PROJECTS	9,808	10,344	4,784	6,000
51-40-325	PROF & TECH SERVICES - LEGAL	990	2,278	588	3,000
51-40-330	EDUCATION AND TRAINING	675	0	0	650
51-40-475	SUPPLIES/WATER PROJECTS	0	786	0	0
51-40-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	503
51-40-490	WATER TESTS	4,152	8,919	5,701	12,000
51-40-495	WATER TREATMENT SUPPLIES	39,447	349	41,585	42,000
51-40-510	INSURANCE AND SURETY BONDS	4,865	4,970	4,961	5,000
51-40-515	WORKERS COMPENSATION INS	566	602	551	650
51-40-610	MISCELLANEOUS SUPPLIES	0	226	0	500
51-40-620	MISCELLANEOUS SERVICES	3,388	1,629	1,252	4,200
51-40-630	BAD DEBT EXPENSE	0	0	0	0
51-40-650	DEPRECIATION	65,788	64,978	0	58,000
51-40-740	CAPITAL OUTLAY	0	42,829	438,672	545,997
51-40-810	DEBT SERVICE - PRINCIPAL	0	0	0	0
51-40-820	DEBT SERVICE - INTEREST	0	0	0	0
51-40-830	INFRASTRUCTURE REPLACEMENT	49,642	409	0	96,340
51-40-999	LOSS ON DISPOSAL OF CAP ASSETS	0	0	0	0
Total EXPENDITURES:		289,349	218,320	576,705	910,063
WATER FUND Revenue & Transfer Total:		310,577	316,020	351,535	910,063
WATER FUND Expenditure Total:		289,349	218,320	576,705	910,063
Net Total WATER FUND:		21,228	97,700	-225,169	0

TOWN OF ALTA

FY 2024 Year-End Budgets

		2021-22 Prior year YTD Actual 6/30/2022	2022-23 Prior year YTD Actual 6/30/2023	2023-24 Current year YTD Actual 6/30/2024	2023-24 Approved Budget 6/30/2024
Account Num	Account Title				
SEWER FUND REVENUE					
CHARGES FOR SERVICES					
52-34-100	SEWER SERVICES	124,662	142,815	171,731	185,000
52-34-200	CONNECTION FEES	0	0	0	0
Total CHARGES FOR SERVICES:		124,662	142,815	171,731	185,000
MISCELLANEOUS REVENUE					
52-36-100	INTEREST EARNINGS	2,032	15,833	25,964	28,000
52-36-300	OTHER FINANCING SOURCES	0	0	0	0
52-36-900	MISCELLANEOUS	0	0	0	0
Total MISCELLANEOUS REVENUE:		2,032	15,833	25,964	28,000
TRANSFERS INTO SEWER FUND					
52-39-100	CONTRIBUTIONS - GENERAL FUND	0	0	0	0
52-39-200	USE OF SEWER RESERVE/PTIF	0	0	0	8,492
Total TRANSFERS INTO SEWER FUND:		0	0	0	8,492

TOWN OF ALTA

FY 2024 Year-End Budgets

		2021-22 Prior year YTD Actual 6/30/2022	2022-23 Prior year YTD Actual 6/30/2023	2023-24 Current year YTD Actual 6/30/2024	2023-24 Approved Budget 6/30/2024
Account Num	Account Title				
SEWER FUND EXPENDITURES					
52-40-110	SALARIES AND WAGES	5,783	4,150	8,132	8,132
52-40-111	PERFORMANCE BONUS	213	100	0	0
52-40-130	EMPLOYEE BENEFITS	130	60	0	0
52-40-131	EMPLOYER TAXES	393	124	622	622
52-40-132	INSUR BENEFITS	0	0	1,005	1,005
52-40-133	URS CONTRIBUTIONS	0	0	1,502	1,502
52-40-240	OFFICE SUPPLIES AND EXPENSE	0	0	0	0
52-40-245	IT/ACCTG SOFTWARE SUPPORT	1,068	1,733	2,700	4,300
52-40-250	EQUIP-SUPPLIES/MNTNCE	0	0	0	215
52-40-265	VEHICLE LEASE PAYMENTS	0	0	0	0
52-40-305	DISPOSAL COSTS	79,753	132,471	123,665	173,411
52-40-310	PROFESS/TECHNICAL SERVICES	1,018	0	1,674	2,500
52-40-325	PROF & TECH SERVICES - LEGAL	760	0	0	1,000
52-40-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0
52-40-510	INSURANCE AND SURETY BONDS	3,282	3,282	3,282	4,000
52-40-515	WORKERS COMPENSATION INS	314	329	306	400
52-40-610	MISCELLANEOUS SUPPLIES	0	0	0	300
52-40-620	MISCELLANEOUS SERVICES	2,583	2,137	688	2,000
52-40-630	BAD DEBT EXPENSE	0	0	0	0
52-40-650	DEPRECIATION	19,554	19,283	0	22,105
52-40-740	CAPITAL OUTLAY	0	0	0	0
52-40-810	DEBT SERVICE - PRINCIPAL	0	0	0	0
52-40-820	DEBT SERVICE - INTEREST	0	0	0	0
52-40-830	INFRASTRUCTURE REPLACEMENT	0	0	0	0
52-40-910	TRANSFERS TO OTHER FUNDS	0	0	0	0
52-40-999	LOSS ON DISPOSAL OF CAP ASSETS	0	0	0	0
Total EXPENDITURES:		114,850	163,670	143,576	221,492
SEWER FUND Revenue & Transfers Total:		126,694	158,648	197,694	221,492
SEWER FUND Expenditure Total:		114,850	163,670	143,576	221,492
Net Total SEWER FUND:		11,845	-5,022	54,118	0
NET "GRAND" TOTAL - ALL 4 FUNDS BUDGET MUST :		804,525	982,071	752,872	0

Combined Capital Project Budget / Account Balances - Summary by Fund

PROJECT BUDGET EXPENSE TOTALS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future / Unknown date
Capital Projects Fund Plan	\$ 205,248	\$ 156,000	\$ 170,000	\$ 80,000	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Water	\$ 579,385	\$ 85,000	\$ 750,000	\$ -	\$ 300,000	\$ -	\$ 200,000	\$ -	\$ 500,000	\$ 300,000
Sewer	\$ -		\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Spend	\$ 784,633	\$ 241,000	\$ 920,000	\$ 580,000	\$ 7,800,000	\$ -	\$ 200,000	\$ -	\$ 500,000	\$ 300,000

ACCOUNT BALANCES	July 1, 2023	July 1, 2024	July 1, 2025	July 1, 2026	July 1, 2027	July 1, 2028	July 1, 2029	July 1, 2030	July 1, 2031	Future / Unknown date
Capital Projects Fund	\$ 644,556									
Water	\$ 694,693									
Sewer	\$ 580,789									

FY 2024 Combined Capital Project Plan Summary

Capital Projects Fund - Projects	YTD: 6/30/2024	Budget	Status
Alta Central Generator	\$ 64,238	\$ 64,238	Complete
New AMO Truck	\$ 45,719	\$ 50,000	Complete
Marshals Office Phase 2 Radio upgrade	\$ 29,168	\$ 30,000	Complete
Marshals Office Inventory Management	\$ 14,188	\$ 20,000	Complete
Marshals Office Security Cameras	\$ 15,632	\$ 13,000	Complete
New AMO ATV	\$ 11,849	\$ 11,000	Complete
Livescan	\$ 17,010	\$ 17,010	Complete
Total	\$ 197,805	\$ 205,248	

Water Fund - Projects	YTD: 6/30/2024	Budget	Status
Peruvian West Water Line	\$ 280,207	\$ 337,997	Complete
Remote Water Meter Reading	\$ 38,195	\$ 83,000	Phase II installs in Grizzly complete, planning for phase III
Shrontz Estate - water line payment	\$ 50,000	\$ 50,000	Complete
Grizzly Gulch Water Line Completion	\$ 92,388	\$ 92,388	Complete
Water System Study Update	\$ -	\$ -	Consultant selected, project starting shortly
Grizzly Gulch Communication System	\$ 6,975	\$ 10,000	Complete
Source Water Protection Plan	\$ 4,534	\$ 6,000	Complete
Total	\$ 472,298	\$ 579,385	

Sewer Fund - Projects	YTD: 6/30/2024	Budget	Status
Sewer Study	\$ -	\$ -	Selecting Consultant
Total	\$ -	\$ -	

Capital Projects Fund Plan

Fund Balance: June 30, 2024

\$ 1,188,590

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future / Unknown date
Fund Balance										
As of July 1 (start) of the fiscal year	644,556	1,188,590	-	-	-	-	-	-	-	-

GL Code	Project Name	FY 2024 YTD	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget	FY 2032 Budget	Future / Unknown date
45-45-740	Town Website			15,000								
45-45-750	Replace a Building						7,500,000					
45-45-750	Facilities Master Plan			75,000								
45-45-750	Facilities Planning Phase 2				75,000							
45-45-750	Tom Moore Historic Structure Stabilization*				25,000							
45-54-741	Marshals Office Inventory Management	14,188	20,000									
45-54-741	Marshals Office Security Cameras	15,632	13,000	13,000								
45-54-742	New AMO Truck	45,719	50,000		55,000							
45-54-742	New AMO ATV	11,849	11,000									
45-54-743	Alta Central Generator	64,238	64,238									
45-54-743	AMO Mobile Data Terminals			25,000								
45-54-743	Marshals Office Phase 2 Radio upgrade	29,168	30,000									
45-54-743	Alta Central Dispatch Console Upgrade				15,000							
45-54-743	Livescan	17,010	17,010									
45-54-743	Centracom Phase 2					30,000						
45-54-743	Speed Trailer #3			13,000								
45-70-740	Trailhead-Style Public Restroom 24/7*					50,000						
45-70-741	Master Water and Sewer Plan (1/3 cost)			15,000								
Total Projects		197,805	205,248	156,000	170,000	80,000	7,500,000	-	-	-	-	-

* Any items in red are proposed, not approved.

Budgeted Total 2025 - 2035**8,111,248**

* Projects or programs toward which the Town collects revenue from other sources. Amounts indicated are net Town of Alta expenses.

Water Fund Projects

Fund Balance: June 30, 2024

\$ 355,616

		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future / Unknown date
Fund Balance											
As of July 1 (start) of the fiscal year		694,693	355,616	-	-	-	-	-	-	-	-

GL Code	Project Name	FY 2024 YTD	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget	FY 2032 Budget	Future / Unknown date
51-40-740	Peruvian West Water Line Replacements	280,207	337,997									
51-40-740	Remote Water Meter Reading	38,195	83,000	60,000								
51-40-740	Shrontz Estate - water line payment	50,000	50,000									
51-40-740	Grizzly Gulch Water Line Completion	92,388	92,388									
51-40-740	Grizzly Gulch Communication System	6,975	10,000									
51-40-320	Water System Study Update	-		25,000								
51-40-320	Source Water Protection Plan	4,534	6,000									
51-40-740	Albion to Wildcat Loop				750,000							
51-40-740	Hellgate 8" Loop						300,000					
51-40-740	Westward Ho 10" Loop								200,000			
51-40-740	Replace Pipe in Road (hellgate/bypass)										500,000	
51-40-740	Alta Central 8" Line											300,000
Total Projects		472,298	579,385	85,000	750,000	-	300,000	-	200,000	-	500,000	300,000

* Any items in red are proposed, not approved (for years 2026 - 2032 #'s are approx. twice what was in the 2014 CIP plan)

Sewer Fund Projects	
Fund Balance: June 30, 2024	
\$	581,179

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future / Unknown date
Fund Balance										
As of July 1 (start) of the fiscal year	581,179	-	-	-	-	-	-	-	-	#REF!

GL Code	Project Name	FY 2024 YTD	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget	FY 2032 Budget	Future / Unknown date
52-40-310	Sewer Study			10,000								
52-40-310	GMD's to Peruvian Line Upgrade					500,000						
Total Projects		-	-	10,000	-	500,000	-	-	-	-	-	-

** Any items in red are proposed, not approved.*

TOWN OF ALTA

FY 2024 Year-End Budgets

		2021-22 Prior year YTD Actual 6/30/2022	2022-23 Prior year YTD Actual 6/30/2023	2023-24 Current year YTD Actual 6/30/2024	2023-24 Approved Budget 6/30/2024
Account Num	Account Title				
COMBINED BUDGET SUMMARY: GF, Cap-Ex, Water, Sewer					
REVENUE					
Property Tax		248,348	253,115	433,524	431,723
Sales Tax		1,890,675	1,984,166	2,207,397	2,066,084
Other Taxes: Municipal Energy, Tele		88,353	113,342	112,378	105,400
Town Services:					
Permits, Licensing, Fines, Impact Fees, Shuttle		198,731	113,570	378,374	363,232
Sewer		126,694	158,648	200,293	213,000
Water		310,577	316,020	353,279	364,066
Restricted Gov Grants (County, USFS, SLC, 4th .25, PO		118,227	142,298	114,910	111,342
Misc Revenue		78,740	190,762	259,754	249,530
	Total Revenue	3,060,346	3,271,920	4,059,909	3,904,377
EXPENSES					
Alta Justice Court, Code Enforcement		29,061	25,290	23,890	34,275
Economic Development		29,438	0	0	0
Government Administration					
Financial Preparation		95,562	97,205	9,295	110,335
General Operations		214,578	227,047	0	240,836
Town Services & Programs		123,879	158,019	20,800	157,911
Land Use Planning, Building Inspections, Zoning		150,467	142,361	78,699	199,255
Post Office		36,660	39,747	38,387	44,327
Public Safety					
Employees: Salaries and Benefits		801,424	865,819	1,094,123	1,253,030
Equipment: Resources to Complete Work		105,060	142,880	129,013	213,400
Recycling		18,318	21,671	22,135	28,800
Sewer		114,850	163,670	143,576	221,492
Town Council: Salaries, Training, Admin		64,070	72,075	24,670	80,256
Transportation		66,912	82,968	259,322	279,164
Water		229,900	164,738	144,363	261,726
Misc. Expenses		0	0	-473	1,200
	Total Expenses (w/o CapEx Projects)	2,080,180	2,203,490	1,987,800	3,126,008
Capital Improvement Projects		175,641	86,360	670,353	853,585
	Total Expenses	2,255,821	2,289,850	2,658,153	3,979,593
COMBINED BUDGET SUMMARY					
Net Difference		980,166	1,068,431	2,072,109	778,369
NET "GRAND" TOTAL - ALL 4 FUNDS BUDGET MUST		804,525	982,071	873,977	0

MINUTES
PUBLIC HEARINGS &
ALTA TOWN COUNCIL MEETING
Thursday, June 20, 2024, 2:30 PM
Alta Community Center, 10351 E. Highway 210, Alta, Utah

PUBLIC HEARINGS

PRESENT: Mayor Roger Bourke
Councilmember Carolyn Anctil (attended virtually)
Councilmember John Byrne (attended virtually)
Councilmember Elise Morgan (attended virtually)
Councilmember Dan Schilling

STAFF PRESENT: Chris Cawley, Town Manager
Mike Morey, Town Marshal
Jen Clancy, Town Clerk
Molly Austin, Deputy Town Clerk
Chris Otto, Assistant Town Manager
Craig Heimark, Treasurer (attended virtually)

ALSO PRESENT: Cameron Platt, Legal Counsel (attended virtually)

NOT PRESENT: N/A

Public Hearing #1

1. **CALL THE PUBLIC HEARING TO ORDER**

00:00:00

Mayor Bourke called the public hearing to order.

2. **ACCEPT PUBLIC COMMENT REGARDING PROPOSED FY 2024 YEAR-END BUDGET AMENDMENTS**

Mayor Bourke asked for comments from the public on the proposed FY 2024 year-end budget amendments. There was no public comment.

3. **MOTION TO ADJOURN**

MOTION: Dan Schilling motioned to adjourn, and Mayor Bourke seconded.

VOTE: All were in favor. The public hearing was unanimously adjourned.

RESULT: APPROVED

Public Hearing #2**1. CALL THE PUBLIC HEARING TO ORDER**

00:05:00

Mayor Bourke called the public hearing to order.

2. ACCEPT PUBLIC COMMENT REGARDING THE FY 2025 BUDGETS AND PROPOSED TAX RATE

Mayor Bourke asked for comments from the public on the FY 2025 budgets and proposed tax rate. There was no public comment.

3. MOTION TO ADJOURN

MOTION: Dan Schilling motioned to adjourn, and Mayor Bourke seconded.

VOTE: All were in favor. The public hearing was unanimously adjourned.

RESULT: APPROVED

Public Hearing #3**1. CALL THE PUBLIC HEARING TO ORDER**

00:10:00

Mayor Bourke called the public hearing to order.

2. ACCEPT PUBLIC COMMENT REGARDING THE FY 2025 ALTA SPECIAL SERVICE DISTRICT BUDGET AND CERTIFIED TAX RATE

Mayor Bourke asked for comments from the public on the proposed FY 2025 Alta Special Service District budget and certified tax rate. There was no public comment.

3. MOTION TO ADJOURN

MOTION: Dan Schilling motioned to adjourn, and Mayor Bourke seconded.

VOTE: All were in favor. The public hearing was unanimously adjourned.

RESULT: APPROVED

Public Hearing #4

1. CALL THE PUBLIC HEARING TO ORDER

00:15:00

Mayor Bourke called the public hearing to order.

2. ACCEPT PUBLIC COMMENT REGARDING ORDINANCE 2024-O-6 SETTING THE COMPENSATION OF ELECTIVE AND STATUTORY OFFICERS

Mayor Bourke asked for comments from the public on ordinance 2024-O-6 setting the compensation of elective and statutory officers. There was no public comment.

3. MOTION TO ADJOURN

MOTION: Dan Schilling motioned to adjourn, and Mayor Bourke seconded.

VOTE: All were in favor. The public hearing was unanimously adjourned.

RESULT: APPROVED

ALTA TOWN COUNCIL MEETING

PRESENT: Mayor Roger Bourke
Councilmember Carolyn Anctil (attended virtually)
Councilmember John Byrne (attended virtually)
Councilmember Elise Morgan (attended virtually)
Councilmember Dan Schilling

STAFF PRESENT: Chris Cawley, Town Manager
Mike Morey, Town Marshal
Jen Clancy, Town Clerk
Molly Austin, Deputy Town Clerk
Chris Otto, Assistant Town Manager
Craig Heimark, Treasurer (attended virtually)

ALSO PRESENT: Cameron Platt, Legal Counsel (attended virtually)

NOT PRESENT:

1. CALL THE MEETING TO ORDER

00:20:30

Mayor Bourke called the June 20, 2024 Alta Town Council meeting to order and noted that it was the summer solstice.

2. CITIZEN INPUT

00:21:00

Mayor Bourke called for public input. There was no public comment.

3. APPROVAL OF CONSENT AGENDA: May 8, 2024, MEETING MINUTES, STAFF AND FINANCE REPORTS

00:22:15

MOTION: Mayor Bourke motioned to approve the May 8, 2024 town council meeting minutes. Dan Schilling seconded.

VOTE: All were in favor. The May 8, 2024 meeting minutes were approved.

RESULT: APPROVED

4. QUESTIONS REGARDING DEPARTMENTAL REPORTS

00:23:45

Jay Torgersen mentioned Unified Fire Authority (UFA) is going through the same budget process as the Town. Torgersen reported that UFA met earlier in the week and had a public hearing and then approved the budget for 2024-25 without objection. They also highlighted UFA's participation in the town cleanup.

Torgersen detailed a significant accident near Lisa Falls involving a dump truck that was removing material from near the Mid Gad restaurant at Snowbird. The accident resulted in serious injuries for the driver (ones they should recover from) and fires due to the truck hitting a new cement culvert. They acknowledged the swift response from law enforcement and emergency services, including Unified Police Department (UPD) officers and Alta Deputy James Chickvary who heroically assisted in rescuing the driver. Torgersen reported that the fire suppression efforts involved multiple crews and resources. Mike Morey added that the actions of the officer that day were nothing short of heroic and that they were preparing a letter of commendation for Deputy James Chickvary.

Torgersen also reported on an incident that occurred on June 15th in Albion Basin. They said a 911 call alerted authorities to an injured skier near Cecret Lake. The skier had suffered a significant head laceration after tumbling and striking rocks. Emergency responders, including a rescue team with a side-by-side vehicle was dispatched to the scene. They were able to reach the injured skier and provided initial medical assistance, stabilizing the head wound. Despite recommendations to be transported by ambulance, the skier opted to travel in a private vehicle with a companion. It is presumed the skier received further medical treatment, possibly including stitches, following the incident.

John Byrne inquired about the water source used to extinguish the fire at Lisa Fall from the dump truck accident. Torgersen explained that each fire engine carries 750 gallons of water. Torgersen noted that

wildland firefighters primarily utilize hand tools and saws rather than water. In cases requiring additional water, they utilize water tenders stationed at various points in the valley, such as station 110, which can carry 3,000 – 4,500 gallons and quickly keep the engines supplied. Torgersen emphasized the effectiveness of the tender for firefighting purposes, and noted how far 3,000 gallons could go.

Dan Schilling asked about the positioning of wildland crews in relation to local stations like 110 and 113. Torgersen clarified that all station firefighter crews are trained in basic wildland firefighting, with specialized wildland fire divisions available throughout the valley for rapid response. They detailed various types of fire engines deployed strategically, including type one, type three, and type six engines, each equipped for different terrains and firefighting scenarios.

Schilling expressed contingency concerns, particularly regarding windy days and the timely arrival of resources to potential fire incidents. Torgersen assured the council of their 24/7 readiness and the role of a dedicated wildland duty officer stationed at Herriman, who coordinates responses and mobilizes additional resources through the Northern Utah Interagency Fire Center. They highlighted the capability to mobilize aircraft, including heli TAC teams and single-engine air tankers, swiftly if needed.

Mayor Bourke acknowledged the relevance of the discussion as fire season approaches and mentioned plans for an emergency preparedness exercise focused on fire safety in the fall.

5. ALTA SKI AREA UPDATE, MIKE MAUGHAN

00:38:55

Mike Maughan noted they are seeing a softening in sales this year with season passes. They said Vail Resorts reported a 5% decrease and that IKON is flat. Maughan reported that Alta is running flat in the number of units while seeing a shift towards people purchasing cheaper products. Maughan said they had sent a letter to the editor to clarify a misleading headline related to the community letter regarding the red snake letter and had been receiving some feedback. Maughan reported that they are still waiting for a response from UDOT regarding the suggestions made in the red snake letter.

Maughan outlined plans for summer road maintenance and the application of mag chloride for dust control. Maughan then mentioned upcoming construction at the top of Sugarloaf and noted that the Albion Day lodge project has been delayed until next summer. Additionally, they discussed environmental projects submitted to the Forest Service for review, including plans for replacing snowmaking utility lines and the potential realignment of the Supreme Lift due to accelerated metal fatigue from the bend. Schilling and Byrne, sought clarification on the timeline and logistics of the Supreme Lift's operational safety and future plans for repairs and/or realignment. Mayor Bourke acknowledged the significance of these developments and encouraged continued updates.

6. MAYORS REPORT

00:48:30

Mayor Bourke said that next month Dave Fields of Snowbird would be on the agenda and provide an update to the council. Mayor Bourke noted that he attended the quarterly Conference of Governments meeting in Sandy. He reported the meeting focused on addressing homelessness during winter months and highlighted the challenge of finding adequate shelter. Mayor Bourke announced that a number of cities are enacting tax increases this year ranging from 5-30%, but that their share of the total tax is very small and so it's not a big hit on the total tax levied. Mayor Bourke said that next month Alta would be hosting the Conference of Mayors meeting at the Town Park in an effort to show off the virtues of Alta and emphasize keeping those virtues alive. Lastly, Mayor Bourke mentioned Utah Department of Transportation's (UDOT) installation of rack towers on Mt Superior this summer. The Mayor announced the next town council meeting would be on July 10, at 4pm.

7. **DISCUSSION AND POSSIBLE ACTION TO APPROVE THE 2024 MUNICIPAL WASTEWATER PLANNING PROGRAM**

00:52:30

Chris Cawley reported on the annual municipal wastewater planning program, and stated it was required by the state and needed to be approved by the town council each year. Cawley highlighted that the Town's sewer system is simple, primarily gravity-fed, and lacks complex components like pumps or treatment facilities. Cawley said they worked with Steve McIntosh (sewer operator) to fill out the report, which raises questions about funding, financing, and asset valuation that they hope to address in their water and sewer master planning project.

Mayor Bourke acknowledged the advantage of gravity in their system, with McIntosh adding that, due to their topographical position, they rarely encounter issues. McIntosh emphasized the importance of the report for state oversight and potential funding opportunities. McIntosh assured the council that the sewer system is in good condition, with only a few areas needing attention.

MOTION: Mayor Bourke motioned to approve the 2024 Municipal Wastewater Planning Program. Dan Schilling seconded.

VOTE: All were in favor. The 2024 Municipal Wastewater Planning Program was unanimously approved.

RESULT: APPROVED

8. **DISCUSSION AND POSSIBLE ACTION TO ADOPT ORDINANCE 2024-O-5 UPDATING THE BUSINESS LICENSE PROVISION**

00:58:00

Molly Austin introduced the need to update the language in the business license ordinance, specifically regarding liquor licenses. They stated current language was found to be outdated during the fall renewal process. Austin proposed aligning the ordinance language with state regulations per the Department of Alcohol and Beverage Services. Schilling commented the report was well worded. Austin clarified that the addition of the banquet license was to match the state licenses and allow for

the Town to require it because it wasn't included in the ordinance even though the Town had a form and a number of businesses that were already apply for the license.

MOTION: Mayor Bourke motioned to approve Ordinance 2024-O-5. Dan Schilling seconded.

ROLL CALL VOTE: Councilmember Anctil – yes, Mayor Bourke – yes, Councilmember Byrne – yes, Councilmember Morgan – yes, Councilmember Schilling – yes, Ordinance 2024-O-5 was unanimously approved.

RESULT: APPROVED

9. **DISCUSSION AND POSSIBLE ACTION TO APPROVE ORDINANCE 2024-O-6 SETTING THE COMPENSATION OF ELECTIVE AND STATUTORY OFFICERS**

01:02:30

MOTION: Mayor Bourke motioned to approve Ordinance 2024-O-6 setting the compensation of elective and statutory officers with an edit to remove the town attorney's names and replace with town attorney A and B. Dan Schilling seconded.

ROLL CALL VOTE: Mayor Bourke – yes, Councilmember Byrne – yes, Mayor Morgan – yes, Councilmember Schilling – yes, Councilmember Anctil – yes, Ordinance 2024-O-6 was unanimously approved.

RESULT: APPROVED

10. **DISCUSSION AND POSSIBLE ACTION TO APPROVE RESOLUTION 2024-R-14 FOR FY 2024 YEAR-END AMENDED BUDGETS**

01:05:30

Mayor Bourke introduced resolution 2024-R-14, aimed at amending the fiscal year 2024 budget to align with actual expenditures. Jen Clancy explained that many of the adjustments were minor, primarily addressing discrepancies in utility costs and incorporating a state grant for a "Know Your Force" program that had a net \$0 effect on the Town's budget. Clancy noted that legal fees in planning and zoning were increased to correspond with the increase in the project load.

Byrne raised concerns about the budget projections, highlighting what appeared to be a significant reduction in the general fund balance. They suggested maintaining the general fund reserves at the full amount allowed by law and adjusting the contribution to the capital expenditures (CapEx) fund accordingly. This approach would prevent the general fund from depleting while ensuring necessary funds were allocated to the CapEx fund. Schilling supported Byrne's recommendation, emphasizing the need for flexibility and maintaining a fully funded general reserve. Clancy confirmed that the resolution, as written, aligned with the council's intentions to transfer the minimum amount required from the General Fund to the Capital Project Fund.

MOTION: Mayor Bourke motioned to adopt Resolution 2024-R-14 for FY 2024 year-end amended budgets. John Byrne seconded.

ROLL CALL VOTE: Councilmember Byrne – yes, Councilmember Morgan – yes, Councilmember Schilling – yes, Councilmember Anctil – yes, Mayor Bourke – yes, Resolution 2024-R-14 was unanimously approved.

RESULT: APPROVED

11. DISCUSSION AND POSSIBLE ACTION TO APPROVE RESOLUTION 2024-R-15 FOR FY 2025 BUDGETS AND THE PROPOSED CERTIFIED TAX RATE

01:16:25

Clancy clarified that the proposed FY 2025 budget does not include a tax rate increase and that the proposal is not to go through the truth in taxation process.

MOTION: Mayor Bourke motioned to adopt Resolution 2024-R-15. Dan Schilling seconded.

ROLL CALL VOTE: Councilmember Morgan – yes, Councilmember Schilling – yes, Councilmember Anctil – yes, Mayor Bourke – yes, Councilmember Byrne – yes, Resolution 2024-R-15 was unanimously approved.

RESULT: APPROVED

12. DISCUSSION AND POSSIBLE ACTION TO APPROVE RESOLUTION 2024-R-16 FOR ALTA SPECIAL SERVICE DISTRICT BUDGET AND CERTIFIED TAX RATE

01:22:30

MOTION: Mayor Bourke motioned to adopt Resolution 2024-R-16. Dan Schilling seconded.

ROLL CALL VOTE: Councilmember Schilling – yes, Councilmember Anctil – yes, Mayor Bourke – yes, Councilmember Byrne – yes, Councilmember Morgan – yes, Resolution 2024-R-16 was unanimously approved.

RESULT: APPROVED

13. DISCUSSION AND POSSIBLE ACTION TO APPROVE RESOLUTION 2024-R-17 ADOPTING A 2025 CAPITAL PROJECTS PLAN

01:23:30

Cawley reflected that they pulled back on non-critical building expenditures until the facilities master plan provides technical input. Cawley stated that fiscal years 2025 and 2026 would focus on planning, with minor projects scheduled. Cawley added that upcoming projects include technology

improvements, water and sewer master plans, and the facilities master plan. It was also noted that a new website project was also in progress.

Cawley said the staff is now better prepared to execute and deliver projects, having selected vendors for key initiatives. The project totals for 2025 are modest, with increased activity expected in subsequent years. There was discussion on maintaining flexibility and ensuring the general fund reserves remain fully funded. The importance of the water mainline project for fire protection and water system resilience was emphasized, with collaboration with the ski area and engineering assessments underway. Cawley noted that public input sessions and past studies like the community center feasibility study will be integrated into the facilities planning process. The aim is to develop a prioritized list of needs supported by technical and public input. The council will eventually adopt the facilities master plan, influencing revised capital project plans. The focus remains on making informed decisions for successful implementation. The council acknowledged the staff's efforts and expressed satisfaction with the progress and direction of the projects.

MOTION: Dan Schilling motioned to adopt Resolution 2024-R-17. Mayor Bourke seconded.

ROLL CALL VOTE: Councilmember Ancil – yes, Mayor Bourke – yes, Councilmember Byrne – yes, Councilmember Morgan – yes, Councilmember Schilling – yes, Resolution 2024-R-17 was unanimously approved.

RESULT: APPROVED

14. DISCUSSION AND POSSIBLE ACTION TO APPROVE RESOLUTION 2024-R-18 ESTABLISHING WATER RATES EFFECTIVE JULY 1, 2024

01:35:20

Clancy informed the council that there was approximately a 20% increase in water rates compared to previous years, attributing this rise to increased maintenance needs and the complexities of managing the water infrastructure. Despite efforts to minimize increases, they emphasized the necessity due to ongoing infrastructure demands.

MOTION: Mayor Bourke motioned to adopt Resolution 2024-R-18. Dan Schilling seconded.

ROLL CALL VOTE: Mayor Bourke – yes, Councilmember Byrne – yes, Councilmember Morgan – yes, Councilmember Schilling – yes, Councilmember Ancil – yes, Resolution 2024-R-18 was unanimously approved.

RESULT: APPROVED

15. DISCUSSION AND POSSIBLE ACTION TO APPROVE RESOLUTION 2024-R-19 ESTABLISHING SEWER RATES EFFECTIVE JULY 1, 2024

01:38:00

Clancy provided details on the proposed sewer rate increase of 24%, explaining that for the average homeowner with an Equivalent Consumption Unit (ECU) value of 1.25, monthly costs would rise from approximately \$84 to \$104. Mayor Bourke clarified that these rates are billed quarterly. Clancy attributed the increase to higher costs imposed by the disposal facility at Cottonwood Heights, which implemented mid-year rate adjustments, impacting the town's budgeting for fiscal year 2024. They noted challenges in aligning budget projections with the facility's schedule of rate changes, emphasizing that the town had historically kept sewer rates stable until recent adjustments became necessary due to external cost increases beyond their control. Schilling briefly acknowledged the complexities involved in aligning fiscal years between entities. Mayor Bourke highlighted that the Town's ability to control sewer rates is limited by external factors such as the charges imposed by the sewage disposal facilities.

MOTION: Dan Schilling motioned to adopt Resolution 2024-R-19. Mayor Bourke seconded.

ROLL CALL VOTE: Councilmember Byrne – yes, Councilmember Morgan – yes, Councilmember Schilling – yes, Councilmember Ancil – yes, Mayor Bourke – yes, Resolution 2024-R-19 was unanimously approved.

RESULT: APPROVED

16. DISCUSSION AND POSSIBLE ACTION TO APPROVE RESOLUTION 2024-R-20 A RESOLUTION REPEALING AND REPLACING THE FEE SCHEDULE

01:41:00

Mayor Bourke inquired about significant changes to the fee schedule, prompting Clancy to clarify that changes had been made to align with adjustments in water and sewer rates discussed a moment ago. Mayor Bourke clarified the question to focus specifically on the fee schedule related to water and sewer, to which Clancy confirmed the need for a complementary vote on the fee schedule to reflect the changes in water and sewer fees.

MOTION: Dan Schilling motioned to adopt Resolution 2024-R-20. Mayor Bourke seconded.

ROLL CALL VOTE: Councilmember Morgan – yes, Councilmember Schilling – yes, Councilmember Ancil – yes, Mayor Bourke – yes, Councilmember Byrne – yes, Resolution 2024-R-20 was unanimously approved.

RESULT: APPROVED

17. NEW BUSINESS

01:45:35

Clancy informed the council about the upcoming agenda for the next month, noting a compressed timeline due to a late June meeting and the upcoming Independence Day holiday. They mentioned that Dave Fields would present to the council and highlighted a light agenda otherwise. Clancy also mentioned potential delays in preparing financial reports due to the holiday schedule, ensuring that

complete and up-to-date information would be available by the next meeting. Mayor Bourke confirmed the adjusted schedule for receiving financial reports and acknowledged the early distribution of materials for the current month's meeting.

18. UTAH LOCAL GOVERNMENTS TRUST RENEWAL: JOSH MCKELL

01:52:00

The meeting was running ahead of schedule and Josh McKell hadn't joined the meeting. Mayor Bourke stated that in the absence of Josh and having two council members on the other side of the world that it would be appropriate to adjourn the meeting and ask McKell to join us at the next meeting.

MOTION: Mayor Bourke motioned to adjourn the meeting early, and Elise Morgan seconded.

Clancy announced that McKell was on his way.

(Carolyn Anctil left the meeting)

Elise Morgan retracted her second.

VOTE: No vote occurred.

Josh McKell, from the Utah Local Governments Trust, presented on the upcoming property and casualty insurance renewal for the Town. They discussed the renewal terms, highlighting changes in property value assessments to align more frequently with market costs rather than every five years. This adjustment resulted in an 8.2% increase in property values. Josh also commended the Town for consistently maintaining a favorable experience modification factor (e-mod) across all lines of insurance, indicating strong safety practices and asset management. They further detailed coverage aspects including liability, autos, cyber, pollution, and crime policies provided by the trust, emphasizing their comprehensive nature and the added benefit of the team appreciation recognition program (TARP). McKell addressed questions from council members regarding specific policy coverage, adjustments in insurance premiums due to fleet changes, and the adequacy of coverage limits for potential catastrophic events. The presentation concluded with McKell expressing appreciation for the Town's partnership and readiness to assist further.

19. MOTION TO ADJOURN

02:15:30

MOTION: Mayor Bourke motioned to adjourn, and Dan Schilling seconded.

VOTE: All in favor. The meeting was unanimously adjourned.

RESULT: APPROVED

Passed this 14th day of August, 2024

Jen Clancy, Town Clerk

DRAFT