

MINUTES
BUDGET COMMITTEE MEETING
Tuesday, April 16, 2024, 2:00 PM
Alta Community Center, 10351 E. Highway 210, Alta, Utah

COMMITTEE MEMBERS PRESENT: Roger Bourke
Chris Cawley
Jen Clancy
Craig Heimark
Dan Schilling

ALSO PRESENT: Cameron Platt, Legal Counsel
Chris Otto, Assistance Town Manager
Mike Morey, Town Marshal

1. CALL THE MEETING TO ORDER

Jen Clancy called the April 16, 2024 Budget Committee Meeting to order.

2. DISCUSSION AND POSSIBLE ACTION TO ADOPT THE BUDGET COMMITTEE MEETING MINUTES OF MARCH 29, 2024

MOTION: Roger Bourke motioned to approve the March 29, 2024 Budget Committee meeting minutes. Dan Schilling seconded.

VOTE: All were in favor. The March 29, 2024, Budget Committee meeting minutes were unanimously approved.

RESULT: APPROVED

3. REVIEW OF THE DRAFT FY 2025 BUDGETS

Chris Cawley introduced the draft budget document, highlighting its availability on the website. The primary focus was a detailed review of the draft budgets including the General Fund, Capital Projects Fund, Water Fund and Sewer Fund. Cawley noted the detailed review was timely and particularly crucial with new council members present. Jen Clancy emphasized key points, such as property tax revenue remaining consistent with the previous year. Cawley elaborated on the truth and taxation process, suggesting regular reviews, ideally every other year, for better planning, a sentiment supported by Clancy.

Clancy provided insights into sales tax revenue estimation, presenting a chart detailing expense allocations by category. The committee extensively discussed capital improvement projects, emphasizing prioritization, notably the water fund and infrastructure projects like the Albion to Wildcat loop and the Hellgate eight-inch loop. Insights from Cawley and Chris Otto shed light on feasibility and funding options, considering timing and resource availability.

Salary allocations for various departments were reviewed, including performance bonuses and overtime allocations. Challenges in filling part-time positions, particularly in building maintenance, were highlighted by Cawley, who discussed strategies for addressing these issues. The conversation aimed to align budget allocations with project priorities and staffing needs.

The committee delved into departmental expenses and revenue projections for the upcoming fiscal year, with Clancy providing insights and highlighting adjustments based on past trends. Cawley discussed potential hiring strategies for specialized projects in the Planning and Zoning department, stressing the need for consulting services to address complex land use issues.

Expenditures related to civil code enforcement were reviewed, prompting discussions on modernizing software systems to streamline operations. Concerns were raised about revenue projections, especially regarding court fines and shuttle revenue, leading to discussions on potential influencing factors.

Future budget allocations and revenue strategies were deliberated upon, with Dan Schilling emphasizing the need to determine the necessity of building projects before considering revenue-raising options. Clancy mentioned the possibility of revisiting the transient room tax as a potential revenue source. The committee expressed satisfaction with the current budget proposal and underscored the importance of long-term financial planning and regular budget updates.

(Craig Heimark left the meeting)

4. MOTION TO ADJOURN

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

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

RESULT: APPROVED

Passed this 12th day of March, 2025


Jen Clancy, Town Clerk