

The Regular Meeting of the

Brian Head Town Council Acting as the Governing Body for Community Development Agency (RDA), Special Service District (SSD), & Municipal Building Authority (MBA)

Brian Head Town Hall – Council Chambers 56 North Highway 143 – Brian Head, UT 84719 www.Zoom.us (Click Here) Via Zoom Meeting ID# 867 0770 1596

TUESDAY, JUNE 10, 2025 @ 1:00 PM

AGENDA

- A. CALL TO ORDER
- B. PLEDGE ALLEGIANCE
- C. DISCLOSURES
- D. APPROVAL OF THE MINUTES:

May 13, 2025 Town Council Meeting Minutes May 27, 2025 Town Council Meeting Minutes

- E. REPORTS / PUBLIC INPUT ON NON-AGENDA ITEMS. Public input is limited to three (3) minutes on non-agenda items.
- F. AGENDA ITEMS
 - 1. PUBLIC HEARING FOR THE FISCAL YEAR 2025 AMENDED BUDGETS (TOWN & RDA,). Shane Williamson, Administration Director, will give a brief introduction to the public hearing. The Council acting as the governing body for the RDA will hold a public hearing to receive comments on the Fiscal Year 2025 Amended Budgets ending June 30, 2025. Comments are limited to 3 minutes and written comments may be submitted to the Town Clerk at nleigh@bhtown.utah.gov no later than June 9, 2025, by 5PM.
 - 2. ADOPTION OF THE FISCAL YEAR 2026 TOWN, RDA, SSD & MBA BUDGET(S). Shane Williamson, Administration Director. The Council acting as the governing body for the Redevelopment Agency, Special Service District, and Municipal Building Authority will consider ordinance/resolutions adopting the FY2026 budget(s).
 - WATER LINE EXTENSION POLICY, REQUEST FOR EXCEPTION. Bret Howser, Town
 Manager. The Council will discuss the Town's policy on water main extensions in relation to a request for an
 exception.
 - **4. FIREWORKS / DRONE SHOW DISCUSSION.** Chief Dan Benson, Public Safety Director. The Council will hold a discussion on drone shows vs. fireworks.
 - **5. BEAUTIFICATION PROJECT UPDATE AESTHETICS DISCUSSION.** Bret Howser, Town Manager. The council will review an update on the progress of the Beautification Project (shuttle stops/crosswalks, streetlights, street signs, and Town Hall cladding.
 - **6. VILLAGE WAY WIDENING.** Bret Howser, Town Manager. The Council will give directions for the Village Way Road widening project.
 - **7. FY2026 CONSOLIDATED FEE SCHEDULE ADOTPION.** Nancy Leigh, Town Clerk. The Council will consider a resolution adopting the FY2026 Consolidated Fee Schedule.
 - 8. FUTURE AGENDA ITEMS. Discussion on potential items for future Council agendas.

G. ADJOURNMENT



Date: June 6, 2025

Available to Board Members as per Ordinance No. 11-003 authorizes public bodies, including the Town, to establish written procedures governing the calling and holding of electronic meetings at which one or more members of the public board may participate by means of electronic communications. In compliance with the Americans with Disabilities Act, persons needing auxiliary communications aids and services for this meeting should call Brian Head Town Hall @ (435) 677-2029 at least three days in advance of the meeting.

CERTIFICATE OF POSTING

I hereby certify that I have posted copies of this agenda at the following conspicuous locations; the Post Office, The Mall, and the Brian Head Town Hall and have posted copies on the Utah Meeting Notice Website and the Brian Head Town website and have caused a copy of this notice to be delivered to the Daily Spectrum, a newspaper of general circulation.

Nancy Leigh, Town Clerk



Brian Head Town Council Update June 1, 2025

Marshal's Office:

With mud month behind us we are moving into our summer visitor and construction season. May was a relatively quiet month with deputies only taking on 47 incidents of all shapes and sizes. One of which is an attempted burglary investigation into one of our local businesses. Deputies have been reviewing security cameras and following up with hotels and STR's to try and identify the suspects. We have had good success and feel we are moving forward with the name and address of a suspect. We will continue to follow up on this case which will either result in an arrest or a warrant for arrest.

Most of our other incidents are community-oriented calls such as citizen and motorist assist's. We also responded to 4 medicals and 4 911/Alarm calls. When I say that we handle a large variety of calls I am referring to call nature, i.e., Theft, medical, suspicious, etc. Of our 47 incidents in May we have 20 different nature codes for those calls.

Total Incidents= 47

Fire Department:

Our firehouse has recently been updated with a health and safety upgrade. Amber Burton has worked hard with a CDBG grant and we now have a 100% exhaust capture and removal system hooked to our fire apparatus. This is a huge health and safety upgrade. As our trucks are started and being checked for proper operation and airing up the air brakes, exhaust smoke will fill our office space and the engine bay. Now we can safely start, warm up, and pull these trucks out with no exhaust fumes getting to the occupants of the building.

For training this month we have been to learn our new procedures for parking our fire apparatus and hooking them onto the exhaust removal system. We also recertified as fireworks technicians so that we are ready to shoot the 4th of July and New Years fireworks shows. We also changed our Search and Rescue Sled over to our summer operations removing the skis from them.



STAFF REPORT TO THE TOWN COUNCIL

ITEM:

PUBLIC HEARING ON THE FY 2025 AMENDED BUDGET

AUTHOR: Shane Williamson
DEPARTMENT: Administration
DATE: June 10, 2025
TYPE OF ITEM: Discussion

SUMMARY:

The Town Council will hold a public hearing to receive public comments on the proposed FY 2025 final amended budget.

BACKGROUND:

Since adopting the FY 2025 budget, the council has adopted resolutions to amend it twice: the first on September 24, 2024, and the second on February 25, 2025. The last step to close out a year is to present and adopt the final amended budget to ensure state compliance.

ANALYSIS:

The proposed amended budget(s) are found in the general fund, RDA fund, capital fund, and asset replacement fund. The adjustments are as follows:

General Fund (10)

Revenue

- •3314 Public Safety State Grant: +\$ 125,000 to account for CDBG Grant received **Expenses**
- •4140.110 Admin Salaries & Wages: +\$8,000 to account for Town Manager salary increase not budgeted originally.
- •4140.312 Admin Audit & Accounting: +\$1,800 to account for increase in our annual audit
- •4220.250 Fire Equipment Supplies & Maintenance: +\$ 125,000 to account for the Public Safety Building exhaust system covered by the CDBG grant.
- •4890 Budgeted Increase in Fund Balance: -\$9,800 reduced amount sent to fund balance to cover admin salary change and the audit increase.

RDA Fund (25)

Revenue

•3550 – Donations: +\$30,000 – to account for private donation toward the Village Way widening proposal.

Expenses

- •4140.610 Redevelopment Activities: +\$60,000 to account for the Village Way widening proposal
- •4890 Budgeted Increase in Fund Balance: -\$30,000 reduce amount sent to fund balance to cover Town's portion of the Village Way widening proposal.

Capital Projects Fund (46)

Expenses

- •4410.720 Capital Project Pedestrian Improvements: -\$23,279 moving left over budget from the Town Trail Phase III project to our trails project fund.
- •4560.700 Capital Project Recreation: +\$23,279 increasing from the leftover Town Trail phase III project.

Asset Replacement Fund (47)

Expenses

- •4100.721 Admin FF&E Replacement/Renewal: +\$12,000 to bring forward reserve to Town Hall lighting and other replacements.
- •4100.741 Admin Vehicle Replacement: +\$16,000 to cover purchasing an admin vehicle a year early.
- •4400.740 Streets Equipment Replacement: -\$190,800 reduced the amount of the new blower, which is budgeted next year, and increased for the new skid steer, which was scheduled for next year.
- •4890 Budgeted Increase in Fund Balance: +\$ 162,800 increasing the amount sent to fund balance based on the swap on the blower and skid.

FINANCIAL IMPLICATIONS:

The FY 2025 budget sets up the Town's finances for the period from July 1, 2024, to June 30, 2025.

BOARD/COMMISSION RECOMMENDATION:

N/A

STAFF RECOMMENDATION:

Public Hearing only.

PROPOSED MOTION:

Public Hearing only.

ATTACHMENTS:

A - FY 2025 Budget Reports



STAFF REPORT TO THE TOWN COUNCIL

ITEM:

ORDINANCE/RESOLUTIONS ADOPTING FY 2026 BUDGETS

AUTHOR: Shane Williamson
DEPARTMENT: Administration
DATE: June 10, 2025
TYPE OF ITEM: Legislative Action

SUMMARY:

Ordinance No 25-005, and Resolution No. RDA-043, SSD-042, and MBA-015 adopting the FY 2026 budgets, will be presented to Council. The budget(s) included for adoption are the General Fund, Wildlands Fire Fund, Debt Service Fund, Capital Projects Fund, Asset Replacement Fund, and all Enterprise Funds. Also included for adoption are the budgets for the Special Service District Fund, Redevelopment Agency Fund, and Municipal Building Authority Fund. Per State law, the FY 2026 budget is to be adopted by the Town Council and Town Council acting as the Redevelopment Agency, Special Service District Board and Municipal Building Authority Board. The statutory deadline for adoption is June 30, 2025.

BACKGROUND:

The Council approved the FY 2026 tentative budget on May 13, 2025. Subsequently, a public hearing was held on May 27, 2025. No public comments were received at that time and no changes were made or proposed to the tentative budget at that time.

ANALYSIS:

The FY 2026 Budget has the following changes since the approval of the FY 2026 tentative budget and public hearings:

10 - General Fund

Expense: 10.4140.510 – Admin – Insurance Expense – Increase to \$77,400 to cover our annual renewal increase.

Expense: 10.4890 – Budgeted increase to find balance – decreased to \$22,155 to cover the increase in our annual insurance renewal.

We recently received our renewal amount, otherwise, we would have had this in the tentative budget.

FINANCIAL IMPLICATIONS:

The FY 2026 budget sets up the Town's finances for the period from July 1, 2025, to June 30, 2026. If followed, the revenues versus expenditures will balance.

BOARD/COMMISSION RECOMMENDATION:

N/A

STAFF RECOMMENDATION:

Staff recommend adopting Ordinance No 25-005, Resolution No. RDA-043, SSD-042, and MBA-015 adopting the FY 2026 budgets, as presented.

PROPOSED MOTION:

Town Budget:

I move to adopt Ordinance No 25-005, adopting the FY 2026 Brian Head Town budgets, as presented.

Redevelopment Agency Budget:

I move to adopt Resolution No. RDA-043, adopting the FY 2026 Redevelopment Agency Fund budget, as presented.

Special Service District Budget:

I move to adopt Resolution No. SSD-042, adopting the FY 2026 Special Service District Fund budget, as presented.

Municipal Building Authority Budget:

I move to adopt Resolution No. MBA-015, adopting the FY 2026 Municipal Building Authority Fund budget, as presented.

ATTACHMENTS:

A: Budget Reports

B: Ordinance No 25-005

C: RDA Resolution No RDA-043

D: SSD Resolution No SSD-042

E: MBA Resolution No MBA-015



ORDINANCE NO. 25-___

AN ORDINANCE ADOPTING THE BUDGET: MAKING APPROPRIATIONS FOR THE SUPPORT FOR THE TOWN OF BRIAN HEAD FOR THE FISCAL YEAR ENDING JUNE 30, 2026.

WHEREAS, a tentative budget was prepared, approved, and made available to the public by the Town Council as required by law during the first meeting in May of the Town Council held on May 13, 2025; and

WHEREAS, pursuant to law, the date, time, and place of the public hearing held on May 27, 2025, the right of citizens to be heard, the location of the Town Clerk Office where the Budget was available for public inspection, was published on the Utah Public Meeting Notice website at least seven days prior to said public hearing; and;

WHEREAS, all interested persons in attendance at the public hearing were given an opportunity to be heard, for or against, the estimate of revenues and expenditures or any item thereof in the proposed Budget, and;

WHEREAS, pursuant to law, the Brian Head Town Council, at a regularly scheduled meeting of the Town Council, must adopt a final budget on or before the 30th day of June 2025, and;

WHEREAS, it is the intent and desire of the Town of Brian Head to comply with all applicable State and local laws regarding the adoption of the Budget; and;

WHEREAS, the Brian Head Town Council finds that the expenditures of the budget will provide for the health, safety and general welfare of the citizens of the Town of Brian Head.

NOW, THEREFORE, BE IT ORDINANED by the Town Council of the Town of Brian Head, Utah as follows:

Section I: Budget Adoption

A. The budgeted amounts shown in EXHIBIT A, Town of Brian Head Fiscal Year 2026 Budget, for the general fund, enterprise funds, capital improvements, and debt service

attached hereto and by this reference incorporated herein, are hereby appropriated for the corporate purposes and objects of the Town of Brian Head, Utah for the fiscal year commencing July 1, 2025, and ending June 30, 2026, and are hereby adopted as the Budget for the Town of Brian Head, Utah for the fiscal year 2026.

- B. Pursuant to law, a copy of the Budget for each fund within the Budget shall be certified by the Budget Officer and shall be filed with the State Auditor within thirty (30) days after the adoption of the Budget.
- C. Pursuant to law, a certified copy of the Budget shall be filed in the offices of the Brian Head Town Clerk and shall be available for public inspection during regular business hours.

Section II Further Action

- A. In addition to the foregoing, the Town Manager is hereby directed to implement any other necessary actions pertinent to the adoption of the Budget and the levy of property taxes with the approval of the Town Council. Such actions may include but are not necessarily limited to, notification, reporting, and publishing as required by and consistent with applicable law.
- B. The Town Manager is hereby authorized to set the property tax rate at the certified tax rate.
- C. Budget surpluses in excess of the 100% maximum fund balance in the General Fund allowed by State law will be distributed to the Capital Projects Fund.
- D. Modification of the adopted Budget will be set by Ordinance upon approval of the Brian Head Town Council.

Section III Severability:

If any provision of this Ordinance is declared invalid by a court of competent jurisdiction, the remainder shall not be affected thereby.

Section IV Effective Date

This Ordinance shall take effect upon a majority vote of the Town Council and deposited and recorded in the office of the Town Clerk and accepted as required herein.

PASSED AN	ND APPROVED this day of J	une 2025	5.	
TOWN COU	JNCIL VOTE:			
	Mayor Clayton Calloway Council Member Martin Tidwell Council Member Kelly Marshall Council Member Mitch Ricks Council Member Larry Freeberg	•	Yes Yes Yes Yes	No No No No
			I HEAD TO Head, UT	WN
		By:	Mayor Clayt	on Calloway
ATTEST:				
Nancy Leigh	n, Town Clerk	\		
(SEAL)				
	CERTIFICATE OF PA	ASSAGE AN	D POSTING	
	at the above Ordinance is a true and accurate copy, June 2025 and have posted a complete copy of the	including al	l attachments, of th	
Nancy Leigh, Tow	n Clerk			

	2024 Actual	2025 Budget	2026 Budget
Change In Net Position			
Revenue:			
Taxes	4 000 070	000 000	1 042 500
3110 General Property Tax (Current Year) 3120 General Property Tax (Delinquent)	1,006,078 79,421	989,800 104,200	1,043,500 87,300
3130 Sales and Use Taxes	298,965	290,619	296,800
3135 PAR Tax	54,902	54,328	55,500
3140 Franchise Tax	912	4,697	4,700
3145 Telecommunication Tax	3,860	5,872	5,900
3151 Resort Tax	876,613	869,243	887,800
3152 Highway Tax	164,687	162,983	166,000
3153 Municipal Energy Tax	161,174	156,432	156,400
3154 Municipal Transient Room Tax	186,688	174,000	182,000
3170 Fee in Lieu	10,759	8,300	9,300
3190 Penalties on Delinquent Taxes	1,552	4,100	3,400
3200 Personal Property Taxes	47,133	32,300	34,600
Total Taxes	2,892,744	2,856,874	2,933,200
Licenses and permits			
3210.1 Business Licenses - New	43,778	35,119	36,900
3215 Alcohol Licenses	600	1,081	1,100
3220 Enhanced Services Business License Fee	622,557	661,025	675,000
3221.1 Building Permit Fees	122,176	103,200	103,200
3221.2 Plan Check Fee	75,169	15,900	15,900
3221.3 Tree and Grading Permit Fee	17,314	6,000	6,000
3221.4 State Building Permit Fee 1%	1,221	1,032	1,032
3222 Land Use Permit Fees	7,756	5,000	5,000
3223 Disproportionate Service STR Fee	67,935	68,370	73,480
Total Licenses and permits	<u>958,506</u>	896,727	917,612
Intergovernmental revenue			
3314 Public Safety State Grant	39,958	-	-
3341 General gov't state grant	256,633	369,000	385,000
3356 Class C Road Funds	110,159	85,000	100,000
3358 State Liquor Fund Allotment	3,546	3,000	3,000
3373 County - fire agreements	40,000	40,000	80,000
Total Intergovernmental revenue	450,295	497,000	568,000
Charges for services			
3419 Administrative Charges	71,000	80,000	82,600
3422 Retail Fuel	87,993	100,000	92,900
3426 Fire Department Revenue	12,355	10,800	11,400
3428 Misc Police Revenue (Police Reports)	45	-	-
3435 Shop Charges	155,000	189,438	192,989
3442 Transportation Utility Fee			158,825
Total Charges for services	326,393	380,238	538,714
Fines and forfeitures			
3510 Court Fines	3,271	1,000	1,000
3520 Administrative Fines (Code Violations)	400	2,000	2,000
Total Fines and forfeitures	3,671	3,000	3,000
Interest			
3610 Interest	126,903	60,000	100,000
Total Interest	126,903	60,000	100,000
	 -	· · · · · ·	

	2024 Actual	2025 Budget	2026 Budget
Special Events			
3550 Donations	1,000		
Total Special Events	1,000		
Miscellaneous revenue			
3650 Sales of materials and supplies	-	250	250
3680 Building/Pavilion Rentals	5,902	3,600	3,600
3685 Annexation Cost Reimburesments	44,425	-	-
3690 Sundry (Miscellaneous)	251	-	-
3691 Health Insurance reimbursement (to be cleared)	6,586	3,200	4,200
Total Miscellaneous revenue	57,164	7,050	8,050
Contributions			
3802.2 Public Safety Impact Fee/3059	4,590	1,000	1,000
Total Contributions	4,590	1,000	1,000
			1,000
Transfers from other funds 3825 Transfer from RDA	22 500	25 250	20 500
	23,500	35,258	29,500
3851 Transfer from Water Fund	-	1,000,000 494,350	55,000
3890 Fund Balance Appropriated Total Transfers from other funds	23,500	1,529,608	84,500
			
Total Revenue:	4,844,766	6,231,497	5,154,076
Expenditures: General government Council	00.000	40.050	00.000
4111.110 Council - Salaries	20,230	19,250	20,600
4111.130 Council - Benefits	1,981	1,473	1,576
4111.230 Council - Travel, Conferences & Training	1,938	14,500	12,550
4111.240 Council - Office Supplies & Expense 4111.290 Council - Telephone/Data Plans	242 813	250 700	250 700
4111.450 Council - Telephone/Data Flans 4111.450 Council - Expenses	013	250	150
4111.610 Council - Expenses 4111.610 Council - Miscellaneous Expense	- 258	250	130
Total Council	25,462	36,673	35,826
		00,010	00,020
Administrative	454.004	004.000	0.40,000
4140.110 Admin - Salaries & Wages	154,031	231,226	242,292
4140.111 Admin - Overtime Wages (Administrative)	924 50.470	107.000	110 170
4140.130 Admin - Employee Benefits 4140.210 Admin - Books/Subscriptions/Memberships	59,170 4,359	107,088 3,230	112,478 5,290
4140.220 Admin - Publishing/Legal Notices	4,339 267	1,200	600
4140.230 Admin - Publishing, Legal Notices 4140.230 Admin - Meetings, Travel, Conferences & Training	5,265	3,265	9,005
4140.240 Admin - Office Supplies/Reimb Expenses	8,808	6,000	6,000
4140.245 Admin - Bank Charges	2,419	1,800	3,200
4140.250 Admin - Equipment Supplies/Maintenance	4,919	4,400	3,400
4140.254 Admin - Vehicle Repair & Maintenance	2,782	1,800	1,800
4140.255 Admin - Fuel & Oil	2,103	2,000	2,000
4140.270 Admin - Bldgs/Grounds - Supplies/Maint	12,043	10,910	12,690
4140.280 Admin - Utilities	6,344	6,000	6,000
4140.290 Admin - Telephone	6,282	5,900	6,600
4140.310 Admin - Professional & Technical Services	23,576	22,015	22,235
4140.312 Admin - Audit & Accounting	17,700	16,500	18,000
4140.450 Admin - Elections	305	-	300
4140.470 Admin - Uniforms	344	250	250

	2024 Actual	2025 Budget	2026 Budget
4140.510 Admin - Insurance Expense	58,589	70,910	77,450
4140.540 Admin - Promotions/Incentives	4,838	15,570	16,190
4140.610 Admin - Miscellaneous Expense	365	250	250
4150.610 NonDept - Miscellaneous Expense	(95)	-	
Total Administrative	375,338	510,314	546,030
Legal			
4145.310 Legal - Professional & Technical Services	5,068	7,000	7,000
Total Legal	5,068	7,000	7,000
Building department			
4160.310 BldgDept - Professional & Technical Services	250	_	_
Total Building department	250	-	_
Planning and zoning			
4180.110 P&Z - Salaries & Wages	127,559	102,634	104,501
4180.111 P&Z - Overtime Wages (P & Z)	150	-	-
4180.130 P&Z - Employee Benefits	49,168	60,310	57,894
4180.210 Admin - Books/Subscriptions/Memberships	561	350	850
4180.220 Planning & Bldg - State Bldg Permit Fee	1,304	900	900
4180.230 P&Z - Travel, Conferences & Training	1,488	4,160	6,380
4180.240 P&Z - Office Supplies & Expense	1,071	2,500	2,500
4180.290 P&Z - Telephone	924	1,600	1,600
4180.310 P&Z - Professional & Technical Services	33,699	10,940	11,540
4180.313 P&Z - Engineer	172	402 204	496 465
Total Planning and zoning	216,095	183,394	186,165
Marketing & Events			
4660.250 Marketing & Events - Equip Supplies/Maint	4,568	3,300	2,000
4660.310 Marketing & Events - Prof & Techincal Services	562	7,750	7,500
4660.610 Marketing & Events - Miscellaneous Expense	426 909	85,000	- 262.250
4660.612 Marketing & Events - Advertising/Marketing 4660.615 Marketing & Events - Entertainment	426,898 17,900	402,150 18,050	363,250 128,300
Total Marketing & Events	449,928	516,250	501,050
_		010,200	001,000
Retail Fuel	4.000	5 500	F 000
4640.245 Retail Fuel - Bank Charges 4640.250 Retail Fuel - Supplies & Maintenance	4,629 120	5,520 4,500	5,620 1,500
4640.260 Retail Fuel - Supplies & Maintenance 4640.260 Retail Fuel - Retail Fuel (Town Pump)	81,335	1,500 81,700	1,500 72,600
4640.310 Retail Fuel - Professional & Technical Services	2,086	1,460	72,000
4640.510 Retail Fuel - Insurance Expense	2,000	560	560
Total Retail Fuel	88,169	90,740	81,005
Transit			<u> </u>
4650.250 Transit - Supplies & Maintenance	1,769	1,000	1,000
4650.310 Transit - Professional & Technical Services	15,450	11,000	11,000
4650.485 Transit - Transporation Service	145,000	150,100	152,700
Total Transit	162,219	162,100	164,700
Total General government	1,322,528	1,506,471	1,521,776
-	1,322,320	1,300,471	1,321,770
Public safety			
Police	444.054	464 200	E40 220
4210.110 Police - Salaries & Wages	414,351 35,200	464,398 31,230	519,336 32,400
4210.111 Police - Overtime Wages (Police) 4210.120 Police - Part-time Officers	35,200 16,541	25,659	32,400 27,456
72 TO. 120 T OHOG - T ARTHING OTHOGIS	10,541	20,009	21,430

	2024 Actual	2025 Budget	2026 Budget
4210.130 Police - Employee Benefits	294,136	319,805	363,304
4210.210 Police - Books/Subscriptions/Memberships	668	690	810
4210.230 Police - Travel, Conferences & Training	4,615	11,290	10,810
4210.240 Police - Office Supplies & Expense	553	650	650
4210.250 Police - Equipment Supplies & Maintenance	12,507	12,200	14,200
4210.254 Police - Vehicle Repair & Maintenance	5,337	6,580	6,680
4210.255 Police - Fuel	22,462	21,800	22,900
4210.270 Police - Bldg/Grounds Supplies & Maintenance	5,977	6,455	5,900
4210.275 Police - Public Safety Building Payment (MBA)	60,260	60,310	60,335
4210.280 Police - Utilities	5,803	6,000	6,000
4210.290.1 Police - Telephone	5,408	5,920	5,820
4210.290.2 Police - Communications	43,597	39,125	39,550
4210.310 Police - Professional & Technical Services	11,190	10,400	10,600
4210.450 Police - Uniforms	2,204	2,800	3,500
4210.451 Police - EMT Supplies	4,561	1,750	1,750
4210.452 Police - EMT Training & Travel	4,245	4,550	6,750
4210.453 Police - Search & Rescue	-	500	500
4210.610 Police - Miscellaneous Expense	885	500	500
Total Police	950,502	1,032,612	1,139,751
Fire			
4220.110 Fire - Salaries & Wages	147,263	144,239	182,055
4220.111 Fire - Overtime Wages (Fire)	11,716	10,409	10,800
4220.120 Fire - Part Time Wages	2,556	4,500	4,500
4220.130 Fire - Employee Benefits	96,167	106,913	138,308
4220.210 Fire - Books/Subscriptions/Memberships	671	310	310
4220.230 Fire - Travel, Conferences & Training	689	1,575	1,575
4220.240 Fire - Office Supplies & Expense	130	200	200
4220.250 Fire - Equipment - Supplies & Maintenance	7,439	9,600	4,400
4220.254 Fire - Vehicle Repair & Maintenance	3,971	9,130	10,200
4220.255 Fire - Fuel	2,795	2,000	2,500
4220.270 Fire - Bldgs/Grounds - Supplies & Maintenance	6,020	6,235	5,700
4220.275 Fire - Public Safety Building Payment (MBA)	60,260	60,310	60,335
4220.280 Fire - Utilities	5,803	6,000	6,000
4220.290 Fire - Telephone	4,943	5,850	5,820
4220.310 Fire - Professional & Technical Services	10,654	11,300	11,100
4220.330 Fire - Training & Education	· -	· -	250
4220.450 Fire - Uniforms	-	750	750
4220.610 Fire - Miscellaneous Expense	351	2,100	2,100
Total Fire	361,428	381,421	446,903
Total Public safety	1,311,930	1,414,033	1,586,654
Highways and public improvements			
Highways			
4410.110 Streets - Salaries & Wages	262,605	354,885	339,494
4410.111 Streets - Overtime Wages (Streets)	32,318	16,500	16,500
4410.130 Streets - Employee Benefits	167,426	237,213	221,014
4410.230 Streets - Travel, Conferences & Training	4,933	10,630	10,471
4410.240 Streets - Office Supplies & Expense	120	-	· -
4410.250 Streets - Equipment - Supplies & Maintenance	1,242	1,200	1,200
4410.253 Streets - Snow Removal	119,554	90,300	90,000
4410.269 Streets - Equipment Rental	7,995	8,500	8,750
4410.270 Streets - Bldgs/Grounds - Supplies & Maint	89	-	-

	2024 Actual	2025 Budget	2026 Budget
4410.280 Streets - Utilities (Area Lights)	14,630	15,000	12,000
4410.310 Streets - Professional & Technical Services	2,769	3,690	2,090
4410.411 Streets - Street Signs & Signals	2,422	8,500	5,500
4410.415 Streets - Skier bridge O&M	2,600	1,800	2,600
4410.420 Streets - Road Maintenance/Improvements	43,318	68,080	56,080
Total Highways	662,020	816,298	765,699
Shop & garage			
4440.230 Shop - Travel, Conferences & Training	2,164	3,200	2,000
4440.240 Shop - Office Supplies & Expenses	1,468	1,000	1,500
4440.250 Shop - Equipment - Supplies & Maintenance	28,657	17,150	11,150
4440.252 Shop - Heavy Equipment Maintenance	67,119	40,000	47,500
4440.254 Shop - Vehicle Repair & Maintenance	16,671	15,000	15,000
4440.255 Shop - Fuel	144,027	95,000	95,000
4440.261 Shop - Equipment Lease (operating)	120,968	160,800	119,800
4440.270 Shop - Bldgs/Grounds - Supplies & Maint	3,228	3,816	5,150
4440.280 Shop - Utilities	15,180	12,000	12,000
4440.290 Shop - Telephone	6,513	9,200	9,600
4440.310 Shop - Professional & Techincal Services	2,638	1,800	2,100
4440.450 Shop - Uniforms	10,084	13,400	13,400
Total Shop & garage	418,717	372,366	334,200
Total Highways and public improvements	1,080,738	1,188,664	1,099,899
Parks, recreation, and public property			
Recreation			
4560.110 Recreation - Salaries & Wages	36,385	46,208	48,150
4560.111 Recreation - Overtime Wages (Recreation)	1,483	-	-
4560.130 Recreation - Employee Benefits	18,022	22,126	23,217
4560.230 Recreation - Travel, Conferences & Training	129	1,360	1,200
4560.240 Recreation - Office Supplies & Expense	99	-	-
4560.250 Recreation - Supplies & Maintenance	2,429	1,000	1,000
4560.254 Recreation - Vehicle Repair & Maintenance	1,329	900	900
4560.269 Recreation - Equipment Rental	7,903	-	-
4560.270 Recreation - Blds/Grounds - Supplies & Maint	6,609	2,300	2,800
4560.310 Recreation - Professional & Technical Services	39	90	90
4560.450 Recreation - Uniforms	35	200	200
4560.621 Recreation - Beautification	5,945	6,750	6,000
4560.631 Recreation - Walking Trails	7,554	-	100
4560.633 Recreation - ATV/Snowmobile Trails	8,683	7,500	7,500
4560.634 Recreation - Trail Signs	874	750	750
Total Recreation	97,518	89,184	91,907
Total Parks, recreation, and public property	97,518	89,184	91,907
Miscellaneous			
4900 Operating Contingency	14,999	41,900	43,900
Total Miscellaneous	14,999	41,900	43,900
Transfers			
4846 Transfer to Capital Projects	820,000	625,000	433,825
4847 Transfer to Asset Replacement	320,000	335,000	354,000
4851 Transfer to Water Fund		1,000,000	-
4890 Budgeted Increase in Fund Balance	_	31,245	22,115
Total Transfers	1,140,000	1,991,245	809,940
		, ,	,

	2024 Actual	2025 Budget	2026 Budget
Total Expenditures:	4,967,713	6,231,497	5,154,076
Total Change In Net Position	(122,947)	_	_

Brian Head Town State Budget Report 15 15 SnowShoe & Toboggan SAA - 07/01/2025 to 06/30/2026 100.00% of the fiscal year has expired

	2024 Actual	2025 Budget	2026 Budget
Change In Net Position Revenue:			
Charges for services			
3685 SnowShoe & Toboggan SAA Assessment Revenue		73,000	70,163
Total Charges for services		73,000	70,163
Miscellaneous revenue 3670 SAA Bond Proceeds		1 411 004	
Total Miscellaneous revenue		1,411,804 1,411,804	<u>-</u>
		1,411,004	
Contributions 3846 Transfer from Capital ProjectsFund		495,762	
3851 Transfer from Water Fund	-	375,000	-
3890 Fund Balance Appropriated	_	-	986,412
Total Contributions	-	870,762	986,412
Total Revenue:		2,355,566	1,056,575
Expenditures: Highways and public improvements Special improvements 4400.420 Public Improvements-Utilities		1,766,804	989,457
Total Special improvements		1,766,804	989,457
Total Highways and public improvements		1,766,804	989,457
Debt service 4400.810 Bond Payment - Principal 4400.850 Debt Issue Costs Total Debt service	- - -	73,000 20,000 93,000	67,118 - 67,118
Transfers			
4846 Transfer to Capital Projects Fund	-	495,762	-
Total Transfers		495,762	_
Total Expenditures:		2,355,566	1,056,575
Total Change In Net Position		_	_
-			

	2024 Actual	2025 Budget	2026 Budget
Change In Net Position Revenue:			
Charges for services 3685 CBME SAA Assessment Revenue	171,048	169,689	170,138
Total Charges for services	171,048	169,689	170,138
Interest			<u> </u>
3610 Interest Revenue	330	250	250
Total Interest	330	250	250
Miscellaneous revenue			
3690 Miscellaneous	20	<u>-</u> _	<u>-</u>
Total Miscellaneous revenue	20	<u> </u>	-
Contributions			
3890 Fund Balance Appropriated		512,356	512,356
Total Contributions		512,356	512,356
Total Revenue:	171,398	682,295	682,744
Expenditures: Highways and public improvements Special improvements			
4400.310 Professional & Technical Services	8,278	-	-
4400.420 Public Improvements-Utilities	20,780	512,606	512,606
4400.421 Road Construction	20,935	<u>-</u>	<u>-</u>
Total Special improvements	49,994	512,606	512,606
Total Highways and public improvements	49,994	512,606	512,606
Debt service			
4400.810 Bond Payment - Principal	119,000	123,000	128,000
4400.820 Bond Payment - Interest	50,854	46,689	42,138
4400.830 Trustee Fees/Bank Charges Total Debt service	25	400,000	470 420
lotal Debt Service	169,879	169,689	170,138
Total Expenditures:	219,873	682,295	682,744
Total Change In Net Position	(48,475)	<u> </u>	_

Brian Head Town State Budget Report 17 17 Wildlands Fire - 07/01/2025 to 06/30/2026 100.00% of the fiscal year has expired

	2024 Actual	2025 Budget	2026 Budget
Change In Net Position Revenue:			
Intergovernmental revenue 3314 Wildland Fire - State Grant	-	10,000	10,000
Total Intergovernmental revenue	<u>-</u>	10,000	10,000
Charges for services			
3425 Wildland Fire Revenue	1,105	100,000	100,000
Total Charges for services	1,105	100,000	100,000
Interest 3610 Interest Revenue	10,748		
Total Interest	10,748		<u>-</u>
Total Revenue:	11,852	110,000	110,000
Expenditures: Public safety Fire			
4220.110 Wildland Fire - Wages	12,278	61,160	61,160
4220.130 Wildland Fire - Benefits	1,227	6,326	6,066
4220.230 Wildland Fire - Travel, Conferences & Training 4220.250 Wildland Fire - Materials and Supplies	-	2,500 1,000	2,500 1,000
4220.254 Wildland Fire - Waterials and Supplies 4220.254 Wildland Fire - Vehicle Repair & Maintenance	_	5,000	5,000
4220.255 Wildland Fire - Fuel	_	5,000	5,000
4220.453 Wildland Fire - State Grants	<u>-</u>	10,000	10,000
Total Fire	13,504	90,986	90,726
Total Public safety	13,504	90,986	90,726
Transfers 4890 Budgeted Increase in Fund balance Total Transfers	<u>-</u>	19,014 19,014	19,274 19,274
Total Expenditures:	13,504	110,000	110,000
Total Change In Net Position	(1,652)	_	_

	2024 Actual	2025 Budget	2026 Budget
Change In Net Position			
Revenue:			
Taxes			
3110 General Property Taxes (Current Year)	208,739	-	173,770
3120 General Property Taxes (Delinquent)	16,478	-	-
3170 Fee-in-Lieu/Fee Based Personal Property	2,232	-	-
3190 Penalty/Interest on Deliquent Taxes	322	-	-
3200 Personal Property	10,010	<u>-</u>	-
Total Taxes	237,782	<u>-</u> .	173,770
Interest			
3610 Interest Revenue	15,993	250	250
Total Interest	15,993	250	250
Total Revenue:	253,775	250	174,020
Expenditures:			
Debt service			
4100.810 Debt Service - Principal	200,000	-	70,000
4100.820 Debt Service - Interest	7,900	-	103,720
4100.830 Trustee Fees	550	<u> </u>	50
Total Debt service	208,450	<u>-</u>	173,770
Transfers			
4890 Budgeted Increase in Balance	-	250	250
Total Transfers		250	250
Total Expenditures:	(208,450)	(250)	(174,020)
Total Change In Net Position	45,325	<u>-</u>	_

Brian Head Town State Budget Report 46 46 Capital Projects - 07/01/2025 to 06/30/2026 100.00% of the fiscal year has expired

	2024 Actual	2025 Budget	2026 Budget
Change In Net Position			
Revenue:			
Intergovernmental revenue	400 704	005.000	10.500
3341 General Gov't State Grant Total Intergovernmental revenue	432,721 432,721	625,000 625,000	12,500 12,500
_	432,721	625,000	12,500
Interest	25.054	40.000	
3610 Interest revenue Total Interest	35,851 35,851	10,000 10,000	<u>-</u>
		10,000	<u>-</u>
Miscellaneous revenue		1 000 000	
3670 Proceeds from bonds issued 3690 Sundry/Miscellaneous	292,500	1,800,000 219,000	-
Total Miscellaneous revenue	292,500	2,019,000	
Transfers from other funds 3810 Transfers from General Fund	820,000	625,000	433,825
3815 Transfers from SnowShoe & Toboggan SAA Fund	-	495,762	433,023
3825 Transfer from RDA Fund	129,180	-	-
3851 Transfer from Water Fund	-	654,238	-
3890 Fund Balance Appropriated		1,556,473	12,500
Total Transfers from other funds	949,180	3,331,473	446,325
Total Revenue:	1,710,251	5,985,473	458,825
Expenditures:			
General government			
Administrative			
4100.710 Land Purchase	20	5,480	-
4100.720 Capital Project - Town Hall	45.004	54,600	-
4100.742 Capital Project - Public Art Total Administrative	45,864 45,884	3,949 64,029	<u>-</u>
		04,023	<u>-</u>
Beautification		600.050	
4120.710 Beautification - Shuttle Stops/Crosswalks 4120.720 Beautification - Street Lights	-	600,250 550,000	-
4120.721 Beautification - Trail Lights	- -	30,000	- -
4120.730 Beautification - Street Signs	-	60,000	_
4120.740 Beautification - Town Hall	-	200,000	-
4120.750 Beautification - Other Beautification Projects	<u>-</u>	709,750	
Total Beautification	<u>-</u>	2,150,000	
Total General government	45,884	2,214,029	_
Public safety			
Police			
4210.720 Capital project - Public Safety Building	19,240	-	-
4210.721 Capital project - PS Bldg - Aspen Meadows	-	270,000	-
4210.730 Capital Project - Police Equipment	40.240	244,000	
Total Police	<u> 19,240</u>	514,000	<u>-</u>
Fire			
4220.730 Capital Project - Fire Equipment	5,442	39,558	
Total Fire	5,442	39,558	
Total Public safety	24,682	553,558	-
Highways and public improvements			

Brian Head Town State Budget Report 46 46 Capital Projects - 07/01/2025 to 06/30/2026 100.00% of the fiscal year has expired

	2024 Actual	2025 Budget	2026 Budget
Highways			
4410.700 Capital project Streets	169,523	928,582	408,825
4410.710 Capital project Street Lighting	-	98,558	-
4410.715 Capital Project - Hwy 143 Corridor	2,633	192,467	-
4410.720 Capital Project - Pedestrian Improvements	520,651	23,279	
Total Highways	692,807	1,242,886	408,825
Shop & garage			
4440.720 Public Works Aspen Meadows Facility	-	250,000	-
4440.721 Public Works Facility	-	300,000	-
4440.730 Capital Projects - Shop Equipment	101,662	-	-
4440.750 Cold Storage Building Repairs	5,298	-	-
Total Shop & garage	106,960	550,000	-
Total Highways and public improvements	799,767	1,792,886	408,825
Parks, recreation, and public property Recreation			
4560.700 Capital project - Recreation	159,456	275,000	50,000
Total Recreation	159,456	275,000	50,000
Total Parks, recreation, and public property	<u>159,456</u>	275,000	50,000
Transfers			
4815 Transfer to SnowShoe & Toboggan SAA Fund	-	495,762	-
4851 Transfer to Water Utility Fund	-	654,238	-
Total Transfers	<u> </u>	1,150,000	_
Total Expenditures:	1,029,789	5,985,473	458,825
Total Change In Net Position	680,462		

Brian Head Town State Budget Report 47 47 Asset Replacement Fund - 07/01/2025 to 06/30/2026 100.00% of the fiscal year has expired

Change in Net Position Revenue: Miscellaneous revenue 3640 Sale of Assets 47,500 33,500 72,000		2024 Actual	2025 Budget	2026 Budget
Miscellaneous revenue 3640 Sale of Assets 47,500 33,500 72,000				
Name				
Total Miscellaneous revenue 47,500 33,500 72,000 Transfers from other funds 3810 Transfer from General Fund 320,000 335,000 354,000 3890 Fund Balance Appropriated − 155,205 29,950 Total Transfers from other funds 320,000 490,205 644,950 Total Revenue: 320,000 490,205 644,950 Expenditures: 6 523,705 716,950 General government 4100.720 Admin - Town Hall (Fuel Tank Replacement) 5,004 5,000 49,060 4100.721 Admin - Treate Replacement/Renewal 1,300 11,300 41,300 4100.722 Admin - Computer/Electronic Replacement 2,985 12,678 4,290 Total Administrative 20,389 28,978 114,650 Total General government 20,389 28,978 114,650 Total General government 5,000 38,320 44,520 Total Public Safety - Frace Replacement/Renewal 5,000 38,320 44,520 4200.740 Public Safety - Equipment Replacement 112,700 36,000 131,000		47 500	33 500	72 000
3810 Transfer from General Fund 320,000 335,000 290,905 290,905 200,905				
3810 Transfer from General Fund 320,000 335,000 290,905 290,905 200,905	Transfers from other funds			
Total Transfers from other funds 320,000 490,205 644,950 Total Revenue: 367,500 523,705 716,950 Expenditures: General government Separation of the properties o		320,000	335,000	354,000
Total Revenue: 367,500 523,705 716,950 Expenditures: General government Administrative 4100.720 Admin - Town Hall (Fuel Tank Replacement) 5,004 5,000 49,060 4100.721 Admin - FF&E Replacement/Renewal 1,300 11,300 41,300 4100.741 Admin - Vehicle Replacement 11,100 11,300 41,300 4100.742 Admin - Computer/Electronic Replacement 2,985 12,678 4,290 Total Administrative 20,389 28,978 114,650 Total General government 20,389 28,978 114,650 Public safety FF&E Replacement/Renewal 5,090 38,320 44,520 4200.721 Public Safety - FF&E Replacement Replacement 66,438 52,455 29,250 4200.740 Public Safety - Vehicle Replacement 112,700 38,000 131,000 4200.741 Public Safety - Vehicle Replacement 3,473 3,766 7,500 Total Police 187,701 158,141 212,270 Total Public safety 5,000 5,000 5,000 4400.742 Streets - FF&E Replacement/Renewal	· · ·			
Capabil Nation	Total Transfers from other funds	320,000	490,205	644,950
General government Administrative 4100.720 Admin - Town Hall (Fuel Tank Replacement) 5,004 5,000 49,060 4100.721 Admin - FF&E Replacement/Renewal 1,300 11,300 410,300 4100.741 Admin - Vehicle Replacement 11,100 - 20,000 4100.742 Admin - Computer/Electronic Replacement 2,985 12,678 4,290 Total Administrative 20,389 28,978 114,650 Police 4200.721 Public Safety FF&E Replacement/Renewal 5,990 38,320 44,520 4200.721 Public Safety - FF&E Replacement 66,438 52,455 29,250 4200.740 Public Safety - Equipment Replacement 112,700 63,600 131,000 4200.741 Public Safety - Vehicle Replacement 112,700 63,600 131,000 4200.742 Public Safety - Computer/Electronics Replacement 187,701 158,141 212,270 Total Police 187,701 158,141 212,270 Highways and public improvements 34,217 295,300 380,850 4400.721 Streets - FF&E Replacement/Renewal - 5,00	Total Revenue:	367,500	523,705	716,950
Administrative 4100.720 Admin - Town Hall (Fuel Tank Replacement) 5,004 5,000 49,060 4100.721 Admin - FF&E Replacement/Renewal 1,300 11,300 41,300 4100.741 Admin - Vehicle Replacement 11,100 - 20,000 4100.742 Admin - Computer/Electronic Replacement 20,389 28,978 114,650 Total General government 20,389 28,978 114,650 Public safety Public safety 20,389 28,978 114,650 Public Safety 4200.721 Public Safety - FF&E Replacement/Renewal 5,090 38,320 44,520 4200.740 Public Safety - Equipment Replacement 66,438 52,455 29,250 4200.741 Public Safety - Vehicle Replacement 3,473 3,766 7,500 Total Police 187,701 158,141 212,270 Total Public safety 20,000 480,741 158,141 212,270 Total Public safety 34,217 295,300 380,850 4400.721 Streets - FF&E Replacement/Renewal - 5,000 5,000				
4100.720 Admin - Town Hall (Fuel Tank Replacement) 5,004 5,000 49,060 4100.721 Admin - FF&E Replacement/Renewal 1,300 11,300 41,300 4100.741 Admin - Vehicle Replacement 11,100 - 20,000 4100.742 Admin - Computer/Electronic Replacement 2,985 12,678 4,290 Total Administrative 20,389 28,978 114,650 Public safety Pictual General government 5,093 28,978 114,650 Public safety 4200.721 Public Safety - FF&E Replacement/Renewal 5,090 38,320 44,520 4200.741 Public Safety - Equipment Replacement 166,438 52,455 29,250 4200.741 Public Safety - Computer/Electronics Replacement 112,700 63,600 131,000 Total Public safety 187,701 158,141 212,270 Highways and public improvements Special improvements 34,73 3,666 7,500 4400.741 Streets - FF&E Replacement/Renewal - 5,000 5,000 4400.742 Streets - Computer/Electronics Replacement				
4100.721 Admin - FF&E Replacement/Renewal 1,300 11,300 41,300 4100.741 Admin - Vehicle Replacement 11,100 - 20,000 4100.742 Admin - Computer/Electronic Replacement 2,985 12,678 4,290 Total Administrative 20,388 28,978 114,650 Public safety Public safety 20,389 28,978 114,650 Public Safety 4200.721 Public Safety - FF&E Replacement/Renewal 5,090 38,320 44,520 4200.741 Public Safety - Equipment Replacement 66,438 52,455 29,250 4200.741 Public Safety - Vehicle Replacement 112,700 63,600 131,000 4200.742 Public Safety - Computer/Electronics Replacement 3,473 3,766 7,500 Total Public safety 187,701 158,141 212,270 Highways and public improvements Special improvements 34,217 295,300 380,850 4400.721 Streets - FF&E Replacement/Renewal - 5,000 5,000 4400.742 Streets - Lequipment Replacement 10,2,379 - - 4400.742 Streets - Computer/Electronics Replacement		5 004	5 000	49.060
4100.741 Admin - Vehicle Replacement 11,100 - 20,000 4100.742 Admin - Computer/Electronic Replacement 2,985 12,678 4,290 Total Administrative 20,389 28,978 114,650 Total General government 20,389 28,978 114,650 Public safety Public Safety - FF&E Replacement/Renewal 5,090 38,320 44,520 4200.721 Public Safety - Equipment Replacement 66,438 52,455 29,250 4200.741 Public Safety - Vehicle Replacement 112,700 66,600 31,000 4200.742 Public Safety - Computer/Electronics Replacement 3,473 3,766 7,500 Total Police 187,701 158,141 212,270 Total Public safety Highways and public improvements 8 5,000 5,000 4400.721 Streets - FF&E Replacement/Renewal - 5,000 5,000 4400.740 Streets - Equipment Replacement 34,217 295,300 380,850 4400.741 Streets - Vehicle Replacement 102,379 - - 4400.742 Streets - Computer/Electronics Replacement 136,996 306,586 390,030			,	
Total Administrative 20,389 28,978 114,650 Total General government 20,389 28,978 114,650 Public safety Public Safety - FF&E Replacement/Renewal 5,090 38,320 44,520 4200.721 Public Safety - Equipment Replacement 66,438 52,455 29,250 4200.741 Public Safety - Vehicle Replacement 112,700 63,600 131,000 4200.742 Public Safety - Computer/Electronics Replacement 3,473 3,766 7,500 Total Police 187,701 158,141 212,270 Total Public safety 187,701 158,141 212,270 Highways and public improvements 28,701 158,141 212,270 Highways and public improvements 34,201 295,300 380,850 4400.721 Streets - FF&E Replacement/Renewal - 5,000 5,000 4400.741 Streets - Vehicle Replacement 102,379 - - 4400.742 Streets - Computer/Electronics Replacement 400 6,286 4,180 Total Highways and public improvements 136,996 306,586 390,030 <td></td> <td></td> <td>-</td> <td></td>			-	
Total General government 20,389 28,978 114,650 Public safety Public Safety - FF&E Replacement/Renewal 5,090 38,320 44,520 4200.721 Public Safety - Equipment Replacement 66,438 52,455 29,250 4200.741 Public Safety - Vehicle Replacement 112,700 63,600 131,000 4200.742 Public Safety - Computer/Electronics Replacement 3,473 3,766 7,500 Total Police 187,701 158,141 212,270 Total Public safety 187,701 158,141 212,270 Highways and public improvements 3 5,000 5,000 4400.721 Streets - FF&E Replacement/Renewal - 5,000 5,000 4400.721 Streets - Equipment Replacement 34,217 295,300 380,850 4400.741 Streets - Vehicle Replacement 102,379 - - 4400.742 Streets - Computer/Electronics Replacement 400 6,286 4,180 Total Special improvements 136,996 306,586 390,030 Transfers - 30,000 - 4890 Budgeted	·			
Public safety Police 4200.721 Public Safety - FF&E Replacement/Renewal 5,090 38,320 44,520 4200.740 Public Safety - Equipment Replacement 66,438 52,455 29,250 4200.741 Public Safety - Vehicle Replacement 112,700 63,600 131,000 4200.742 Public Safety - Computer/Electronics Replacement 3,473 3,766 7,500 Total Police 187,701 158,141 212,270 Total Public safety 187,701 158,141 212,270 Total Public safety 187,701 158,141 212,270 Total Public safety 187,701 158,141 212,270 Highways and public improvements 5,000 5,000 5,000 4400.721 Streets - Ff&E Replacement/Renewal - 5,000 5,000 5,000 4400.742 Streets - Equipment Replacement 102,379	Total Administrative	20,389	28,978	114,650
Police 4200.721 Public Safety - FF&E Replacement/Renewal 5,090 38,320 44,520 4200.740 Public Safety - Equipment Replacement 66,438 52,455 29,250 4200.741 Public Safety - Vehicle Replacement 112,700 63,600 131,000 4200.742 Public Safety - Computer/Electronics Replacement 3,473 3,766 7,500 Total Police 187,701 158,141 212,270 Highways and public improvements Special improvements 4400.721 Streets - FF&E Replacement/Renewal - 5,000 5,000 4400.740 Streets - Equipment Replacement 34,217 295,300 380,850 4400.741 Streets - Vehicle Replacement 102,379 - - 4400.742 Streets - Computer/Electronics Replacement 400 6,286 4,180 Total Special improvements 136,996 306,586 390,030 Total Highways and public improvements 136,996 306,586 390,030 Total Transfers - 30,000 - 4890 Budgeted Increase in Fund Balance - 30,000 - <td>Total General government</td> <td>20,389</td> <td>28,978</td> <td>114,650</td>	Total General government	20,389	28,978	114,650
4200.721 Public Safety - FF&E Replacement/Renewal 5,090 38,320 44,520 4200.740 Public Safety - Equipment Replacement 66,438 52,455 29,250 4200.741 Public Safety - Vehicle Replacement 112,700 63,600 131,000 4200.742 Public Safety - Computer/Electronics Replacement 3,473 3,766 7,500 Total Police 187,701 158,141 212,270 Highways and public improvements Special improvements 8 5,000 5,000 4400.721 Streets - FF&E Replacement/Renewal - 5,000 5,000 4400.740 Streets - Equipment Replacement 34,217 295,300 380,850 4400.741 Streets - Vehicle Replacement 102,379 - - 4400.742 Streets - Computer/Electronics Replacement 400 6,286 4,180 Total Special improvements 136,996 306,586 390,030 Total Highways and public improvements 136,996 306,586 390,030 Total Highways and public improvements 136,996 306,586 390,030 Total Transfers - 30,000 - Total Transfers	<u>-</u>			
4200.740 Public Safety - Equipment Replacement 66,438 52,455 29,250 4200.741 Public Safety - Vehicle Replacement 112,700 63,600 131,000 4200.742 Public Safety - Computer/Electronics Replacement 3,473 3,766 7,500 Total Police 187,701 158,141 212,270 Highways and public improvements Special improvements 4400.721 Streets - FF&E Replacement/Renewal - 5,000 5,000 4400.740 Streets - Equipment Replacement 34,217 295,300 380,850 4400.741 Streets - Vehicle Replacement 102,379 - - 4400.742 Streets - Computer/Electronics Replacement 400 6,286 4,180 Total Special improvements 136,996 306,586 390,030 Total Highways and public improvements 136,996 306,586 390,030 Transfers - 30,000 - 4890 Budgeted Increase in Fund Balance - 30,000 - Total Transfers - 30,000 - Total Expenditures: 345,085 523,705 716,950		= 000		44.500
4200.741 Public Safety - Vehicle Replacement 112,700 63,600 131,000 4200.742 Public Safety - Computer/Electronics Replacement 3,473 3,766 7,500 Total Police 187,701 158,141 212,270 Highways and public improvements Special improvements Special improvements 5,000 5,000 4400.721 Streets - FF&E Replacement/Renewal - 5,000 5,000 4400.740 Streets - Equipment Replacement 34,217 295,300 380,850 4400.741 Streets - Vehicle Replacement 102,379 - 4400.742 Streets - Computer/Electronics Replacement 400 6,286 4,180 Total Special improvements 136,996 306,586 390,030 Total Highways and public improvements 136,996 306,586 390,030 Transfers 4890 Budgeted Increase in Fund Balance - 30,000 - Total Transfers - 30,000 - Total Expenditures: 345,085 523,705 716,950				
4200.742 Public Safety - Computer/Electronics Replacement 3,473 3,766 7,500 Total Police 187,701 158,141 212,270 Total Public safety 187,701 158,141 212,270 Highways and public improvements Special improvements Special improvements 5,000 5,000 4400.721 Streets - FF&E Replacement/Renewal - 5,000 5,000 4400.740 Streets - Equipment Replacement 34,217 295,300 380,850 4400.741 Streets - Vehicle Replacement 102,379 - - 4400.742 Streets - Computer/Electronics Replacement 400 6,286 4,180 Total Special improvements 136,996 306,586 390,030 Total Highways and public improvements 136,996 306,586 390,030 Transfers 4890 Budgeted Increase in Fund Balance - 30,000 - 4890 Budgeted Increase in Fund Balance - 30,000 - Total Transfers - 30,000 - Total Expenditures: 345,085 523,705 716,950				
Total Police 187,701 158,141 212,270 Total Public safety 187,701 158,141 212,270 Highways and public improvements Special improvements \$\$\$\$-\$\$\$ \$\$\$ \$\$\$ \$\$\$\$ \$\$\$\$ \$\$\$\$\$\$\$\$\$\$\$				
Highways and public improvements Special improvements 4400.721 Streets - FF&E Replacement/Renewal - 5,000 5,000 4400.740 Streets - Equipment Replacement 34,217 295,300 380,850 4400.741 Streets - Vehicle Replacement 102,379 - 4400.742 Streets - Computer/Electronics Replacement 400 6,286 4,180 Total Special improvements 136,996 306,586 390,030 Total Highways and public improvements 136,996 306,586 390,030 Transfers - 30,000 - Total Transfers - 30,000 - Total Expenditures: 345,085 523,705 716,950				
Special improvements 4400.721 Streets - FF&E Replacement/Renewal - 5,000 5,000 4400.740 Streets - Equipment Replacement 34,217 295,300 380,850 4400.741 Streets - Vehicle Replacement 102,379 - - 4400.742 Streets - Computer/Electronics Replacement 400 6,286 4,180 Total Special improvements 136,996 306,586 390,030 Total Highways and public improvements 136,996 306,586 390,030 Transfers - 30,000 - Total Transfers - 30,000 - Total Expenditures: 345,085 523,705 716,950	Total Public safety	187,701	158,141	212,270
4400.721 Streets - FF&E Replacement/Renewal - 5,000 5,000 4400.740 Streets - Equipment Replacement 34,217 295,300 380,850 4400.741 Streets - Vehicle Replacement 102,379 - - 4400.742 Streets - Computer/Electronics Replacement 400 6,286 4,180 Total Special improvements 136,996 306,586 390,030 Total Highways and public improvements 136,996 306,586 390,030 Transfers - 30,000 - Total Transfers - 30,000 - Total Expenditures: 345,085 523,705 716,950	Highways and public improvements			
4400.740 Streets - Equipment Replacement 34,217 295,300 380,850 4400.741 Streets - Vehicle Replacement 102,379 - - 4400.742 Streets - Computer/Electronics Replacement 400 6,286 4,180 Total Special improvements 136,996 306,586 390,030 Transfers 30,000 - 4890 Budgeted Increase in Fund Balance - 30,000 - Total Transfers - 30,000 - Total Expenditures: 345,085 523,705 716,950				
4400.741 Streets - Vehicle Replacement 102,379 - - 4400.742 Streets - Computer/Electronics Replacement 400 6,286 4,180 Total Special improvements 136,996 306,586 390,030 Transfers 4890 Budgeted Increase in Fund Balance - 30,000 - Total Transfers - 30,000 - Total Expenditures: 345,085 523,705 716,950	·	-		
4400.742 Streets - Computer/Electronics Replacement 400 6,286 4,180 Total Special improvements 136,996 306,586 390,030 Total Highways and public improvements 136,996 306,586 390,030 Transfers - 30,000 - 4890 Budgeted Increase in Fund Balance - 30,000 - Total Transfers - 30,000 - Total Expenditures: 345,085 523,705 716,950		•	295,300	380,850
Total Special improvements 136,996 306,586 390,030 Total Highways and public improvements 136,996 306,586 390,030 Transfers - 30,000 - 4890 Budgeted Increase in Fund Balance - 30,000 - Total Transfers - 30,000 - Total Expenditures: 345,085 523,705 716,950			6 286	4 180
Transfers 4890 Budgeted Increase in Fund Balance - 30,000 - Total Transfers - 30,000 - Total Expenditures: 345,085 523,705 716,950				
4890 Budgeted Increase in Fund Balance - 30,000 - Total Transfers - 30,000 - Total Expenditures: 345,085 523,705 716,950	Total Highways and public improvements	136,996	306,586	390,030
4890 Budgeted Increase in Fund Balance - 30,000 - Total Transfers - 30,000 - Total Expenditures: 345,085 523,705 716,950	Transfers	<u> </u>		
Total Transfers - 30,000 - Total Expenditures: 345,085 523,705 716,950		-	30,000	-
•	Total Transfers		30,000	-
Total Change In Net Position 22,415 -	Total Expenditures:	345,085	523,705	716,950
	Total Change In Net Position	22,415	<u>-</u> _	

	2024 Actual	2025 Budget	2026 Budget
Income or Expense			
Income From Operations:			
Operating income			
3712 Water - Bulk Water Sales	31,160	34,000	34,000
3718 Water Lease Revenue	1,479,892	1,449,000	1,480,000
3719 Penalties	8,091	6,000	6,000
3720 Water Connection Fees	15,170	14,400	14,500
3749 Resort - Water Pumping Fee	127,479	54,000	59,000
Total Operating income	1,661,791	1,557,400	1,593,500
Operating expense			
4751.110 Salaries & Wages	317,513	362,682	374,340
4751.111 Overtime Wages - Utilities	23,430	9,900	9,900
4751.130 Employee Benefits	163,206	220,963	216,157
4751.210 Books/Subscriptions/Memberships	350	650	650
4751.230 Travel, Conferences & Training	10,601	18,260	17,000
4751.240 Office Supplies/Reimbursement Expenses	1,089	1,200	1,200
4751.245 Bank Charges - Utilities	8,471	7,500	9,000
4751.250 Equipment Supplies & Maintenance	23,940	25,200	49,700
4751.256 Shop Charges	77,500	94,719	96,494
4751.265 System Repairs	93,911	129,400	129,400
4751.268 Leases - Water	59,896	38,725	43,725
4751.270 Bldgs/Grounds - Supplies & Maintenance	8,365	28,000	45,000
4751.280 Utilities	147,023	130,000	142,000
4751.290 Telephone	1,957	2,000	2,400
4751.310 Professional & Technical Services	47,801	29,340	34,110
4751.311 Legal Services	230	2,500	2,500
4751.550 Administrative Charges	40,900	45,300	47,500
4751.620 Bad debt expense	7,383	, -	, -
4751.690 Depreciation	384,507	383,892	383,892
Total Operating expense	1,418,074	1,530,231	1,604,968
Total Income From Operations:	243,718	27,169	(11,468)
Non-Operating Items:			
Non-operating income			
3730 Grants	-	7,946,804	-
3793 USDA Water Bond Interest	602	-	-
3794 Interest Earnings	68,287	4,200	6,300
3795 Water Impact Fees	152,276	-	-
3810 Transfer from General Fund	-	1,000,000	-
3846 Transfer from Capital Projects Fund	-	654,238	-
Total Non-operating income	221,164	9,605,242	6,300
Non-operating expense			
4751.691 Amortization of bonding costs	(10,425)	_	_
4751.820 Debt Payment - Interest	115,199	130,310	124,925
4751.830 Administrative Fees	1,250	500	500
4810 Transfer to General Fund	1,230	1,000,000	-
4815 Transfer to Snowshoe & Toboggan SAA Fund	_	375,000	_
4846 Transfer to Capital Projects Fund	_	654,238	_
Total Non-operating expense	106,024	2,160,048	125,425
Total Non-Operating Items:	115,141	7,445,194	(119,125)
Total Income or Expense	358,858	7,472,363	(130,593)
Total modifie of Experies		.,-12,000	(1.50,555)

	2024 Actual	2025 Budget	2026 Budget
Income or Expense			
Income From Operations:			
Operating income	225.244	700.000	700.000
3731 Sewer Fees	625,314	760,000	798,000
3733 Sewer Connection Fees	6,650	3,400	3,400
Total Operating income	631,964	763,400	801,400
Operating expense			
4752.110 Salaries & Wages	126,681	126,628	133,959
4752.111 Overtime Wages - Utilities	6,750	2,100	2,100
4752.130 Employee Benefits	59,895	70,875	71,066
4752.230 Travel, Conferences & Training	100	1,360	1,200
4752.240 Office Supplies/ Reimbursement Expenses	783	750	750
4752.245 Bank Charges - Utilities	3,767	3,200	4,500
4752.250 Equipment - Supplies & Maintenance	18,352	24,400	19,400
4752.254 Vehicle Repair & Maintenance	6,769	2,500	2,500
4752.256 Shop Charges	58,100	71,039	72,371
4752.265 System Repairs	7,540	15,400	10,000
4752.268 Wastewater Treatment Fee (to Parowan City)	77,060	119,600	135,680
4752.269 Sewer Bond Payment (to Parowan City)	99,122	100,000	100,000
4752.280 Utilities	1,044	1,000	1,000
4752.310 Professional & Technical Services	36,721	71,340	71,840
4752.550 Administrative Charges	20,700	23,600	-
4752.620 Bad debt expense	0	-	23,700
4752.690 Depreciation	84,681	84,684	84,684
Total Operating expense	608,064	718,476	734,750
Total Income From Operations:	23,900	44,924	66,650
Non-Operating Items:			
Non-operating income			
3794 Interest Earnings	31,671	500	1,600
3795 Sewer Impact Fees	29,617	-	=
3796.2 Bond Proceeds - Capital	-	1,900,000	-
Total Non-operating income	61,288	1,900,500	1,600
Non-operating expense			
4752.820 Debt Service - Interest	_	_	90,989
Total Non-operating expense			90,989
Total Non-Operating Items:	61,288	1,900,500	(89,389)
Total Income or Expense	85,188	1,945,424	(22,739)

Brian Head Town State Budget Report 53 53 Solid Waste - 07/01/2025 to 06/30/2026

100.00% of the fiscal year has expired

	2024 Actual	2025 Budget	2026 Budget
Income or Expense			
Income From Operations:			
Operating income 3443 Sanitation Fees	264.645	260,000	205.000
3444 Sanitation Fees (County)	261,645 8,116	260,000 8,100	305,000 8,100
3445 Recycling Fees (Brian Head)	(53)	0,100	0,100
3446 Recycling Fees (from other entities)	(2)	_	_
Total Operating income	269,707	268,100	313,100
Operating expense			
4753.110 Salaries & Wages	83,645	96,415	102,651
4753.111 Overtime Wages (Sanitation)	6,542	1,500	1,500
4753.130 Employee Benefits	52,439	64,325	65,875
4753.240 Office Supplies/Reimbursement Expenses	446	500	500
4753.245 Bank Charges - Utilities	1,480	1,800	1,800
4753.250 Equipment - Supplies & Maint	19,030	30,500	35,500
4753.254 Vehicle Repair & Maintenance	18,547	22,000	22,000
4753.256 Shop Charges	19,400	23,680	24,124
4753.310 Professional & Technical Services	620	-	-
4753.480 Contract Services/Landfill Fees	35,775	37,150	37,150
4753.550 Administrative Charges	9,400	11,100	11,400
4753.620 Bad debt expense	797	-	-
4753.690 Depreciation	32,130	18,652	18,652
Total Operating expense	280,252	307,622	321,152
Total Income From Operations:	(10,545)	(39,522)	(8,052)
Non-Operating Items:			
Non-operating income			
3510 Code Violations	594	-	-
3630 Profit or loss on retirement of assets	0	-	_
3794 Interest income	13,080		700
Total Non-operating income	13,674		700
Total Non-Operating Items:	13,674	<u> </u>	700
Total Income or Expense	3,129	(39,522)	(7,352)

BRIAN HEAD SPECIAL SERVICE DISTRICT BRIAN HEAD, UTAH

BUDGET RESOLUTION

RESOLUTION NO. SSD-

A RESOLUTION ADOPTING THE FISCAL YEAR 2026 BUDGET ENDING JUNE 30, 2026, OF THE BRIAN HEAD SPECIAL SERVICE DISTRICT, BRIAN HEAD, UTAH.

WHEREAS, in accordance with the Uniform Fiscal Procedures Act for Utah, Brian Head Special Service District is hereby adopting its budget for the fiscal year ending June 30, 2026; and

WHEREAS, in accordance with Utah State law, a public hearing was held on May 27, 2025, to receive public comment on the proposed FY2026 Budget. No comments were received on the FY 2026 Budget.

NOW, THEREFORE, BE IT RESOLVED BY THE BRIAN HEAD SPECIAL SERVICE DISTRICT BOARD, BRIAN HEAD, UTAH:

<u>ADOPTION:</u> The Fiscal Year 2026 Special Service District Budget is hereby adopted, including all funds and accounts as shown in the budget format attached (Attachment "A").

DISTRICT	SSED AND ADOPTED BY THE BR BOARD MEMBERS OF BRIAN HEA June 2025.		
VOTING:			
vointo.	Chairperson Clayton Calloway	Yes	No
	Board Member Mitch Ricks	Yes	No.
	Board Member Kelly Marshall	Yes	No.
	Board Member Martin Tidwell	Yes	No.
	Board Member Larry Freeberg	Yes	No.

BRIAN HEAD SPECIAL SERVICE DISTRICT

	By:	
	Clayton Calloway, Ch	air
ATTEST:		
		4.
N. I. 1. 00D Cl. 1	(S	eal)
Nancy Leigh, SSD Clerk		

Resolution No. RDA-

Brian Head Town State Budget Report 21 21 SSD Special Service District - 07/01/2025 to 06/30/2026 100.00% of the fiscal year has expired

	2024 Actual	2025 Budget	2026 Budget
Change In Net Position	-		_
Revenue:			
Miscellaneous revenue			
3610 Interest revenue	850	-	-
3668 Water Lease	44,077	30,421	35,000
Total Miscellaneous revenue	44,927	30,421	35,000
Total Revenue:	44,927	30,421	35,000
Expenditures: Transfers			
4890 Budgeted Increase in Fund Balance	-	30,421	35,000
Total Transfers		30,421	35,000
Total Expenditures:		30,421	35,000
Total Change In Net Position	44,927		_

BRIAN HEAD REDEVELOPMENT AGENCY BRIAN HEAD, UTAH

BUDGET RESOLUTION

RESOLUTION NO. RDA-

A RESOLUTION ADOPTING THE FISCAL YEAR 2026 BUDGET ENDING JUNE 30, 2026, OF THE BRIAN HEAD REDEVELOPMENT AGENCY, BRIAN HEAD, UTAH.

WHEREAS, in accordance with the Uniform Fiscal Procedures Act for Utah, Brian Head Redevelopment Agency (Community Development Agency), is hereby adopting its budget for the fiscal year ending June 30, 2026; and

WHEREAS, in accordance with Utah State law, a public hearing was held on May 27, 2025, to receive public comment on the proposed FY2026 Budget. No comments were received on the FY 2026 Budget.

NOW, THEREFORE, BE IT RESOLVED BY THE BRIAN HEAD REDEVELOPMENT AGENCY BOARD, BRIAN HEAD, UTAH:

<u>ADOPTION:</u> The Fiscal Year 2026 RDA Budget is hereby adopted, including all funds and accounts as shown in the budget format attached (Attachment "A").

PASSED AND ADOPTED BY THE BRIAN HEAD REDEVELOPMENT AGENCY BOARD MEMBERS OF BRIAN HEAD, THE STATE OF UTAH on this _____ day of June 2025.

day of June 2	025.		
VOTING:	Chairperson Clayton Calloway Board Member Mitch Ricks Board Member Kelly Marshall Board Member Martin Tidwell Board Member Larry Freeberg	Yes Yes Yes Yes	No No No No
	BRIAN HE	AD REDEVELOPMENT	AGENCY
ATTEST:	By:Cla	yton Calloway, Chair	
Nancy Leigh	, RDA Clerk		(seal)

Brian Head Town State Budget Report 25 25 Redevelopment Agency - 07/01/2025 to 06/30/2026 100.00% of the fiscal year has expired

Change In Net Position Revenue: Taxes 3110 Tax Increment Monies - Current 477,269 480,000 400,000 Total Taxes 477,269 480,000 400,000 Intergovernmental revenue 3310 Loans/Grants from Local Units 45,000 — — 3310 Loans/Grants from Local Units 45,000 — — Total Intergovernmental revenue 45,000 — — 3610 Interest Earnings 18,015 — — Total Miscellaneous revenue 18,015 — — Total Revenue: 540,284 480,000 400,000 Expenditures: Sependitures — — General government 1,800 50,000 42,500 4140,310 Professional & Technical Services 1,800 50,000 42,500 4140,610 Redevelopment Activities 194,488 265,911 258,000 Total General government 196,288 315,911 300,500 Total Fransfer to General Fund 23,500 35,258 29,500 4890 Bu		2024 Actual	2025 Budget	2026 Budget
3110 Tax Increment Monies - Current 477,269 480,000 400,000 Total Taxes 477,269 480,000 400,000 Intergovernmental revenue 45,000 - - 3310 Loans/Grants from Local Units 45,000 - - Total Intergovernmental revenue 45,000 - - Miscellaneous revenue 18,015 - - 3610 Interest Earnings 18,015 - - Total Miscellaneous revenue 18,015 - - Total Revenue: 540,284 480,000 400,000 Expenditures: 6 40,284 480,000 400,000 Expenditures: 4140,310 Professional & Technical Services 1,800 50,000 42,500 4140,310 Professional & Technical Services 194,488 265,911 258,000 4140,610 Redevelopment Activities 194,288 315,911 300,500 Total General government 196,288 315,911 300,500 Total Fransfer to General Fund 23,500 35,258 29,500 </td <td>Revenue:</td> <td></td> <td></td> <td></td>	Revenue:			
Intergovernmental revenue 45,000 - - 3310 Loans/Grants from Local Units 45,000 - - Total Intergovernmental revenue 45,000 - - Miscellaneous revenue 18,015 - - 3610 Interest Earnings 18,015 - - Total Miscellaneous revenue 18,015 - - Total Revenue: 540,284 480,000 400,000 Expenditures: -	3110 Tax Increment Monies - Current	477,269	480,000	400,000
3310 Loans/Grants from Local Units 45,000 - - Total Intergovernmental revenue 45,000 - - Miscellaneous revenue 3610 Interest Earnings 18,015 - - Total Miscellaneous revenue 18,015 - - - Total Revenue: 540,284 480,000 400,000 Expenditures: 8 8 8 9 9 General government 440,310 Professional & Technical Services 1,800 50,000 42,500 42,500 4140,610 Redevelopment Activities 194,488 265,911 258,000 258,000 258,000 100,000	Total Taxes	477,269	480,000	400,000
Miscellaneous revenue 18,015 - - 3610 Interest Earnings 18,015 - - Total Miscellaneous revenue 18,015 - - Total Revenue: 540,284 480,000 400,000 Expenditures: General government -	3310 Loans/Grants from Local Units		<u>-</u>	<u>-</u>
3610 Interest Earnings 18,015 -<	Total Intergovernmental revenue	45,000	<u> </u>	<u>-</u>
Total Revenue: 540,284 480,000 400,000 Expenditures: General government 300,000 42,500 42,500 42,500 42,500 42,500 42,500 42,500 41,40.610 Redevelopment Activities 194,488 265,911 258,000 <td>3610 Interest Earnings</td> <td>18,015</td> <td></td> <td>_</td>	3610 Interest Earnings	18,015		_
Expenditures: General government Administrative 4140.310 Professional & Technical Services 1,800 50,000 42,500 4140.610 Redevelopment Activities 194,488 265,911 258,000 Total Administrative 196,288 315,911 300,500 Transfers 4810 Transfer to General Fund 23,500 35,258 29,500 4846 Transfer to Capital Projects 129,180 - - 4890 Budgeted Increase in Fund Balance - 128,831 70,000 Total Transfers 152,680 164,089 99,500 Total Expenditures: 348,968 480,000 400,000	Total Miscellaneous revenue	18,015	<u>-</u>	_
General government Administrative 4140.310 Professional & Technical Services 1,800 50,000 42,500 4140.610 Redevelopment Activities 194,488 265,911 258,000 Total Administrative 196,288 315,911 300,500 Total General government 196,288 315,911 300,500 Transfers 4810 Transfer to General Fund 23,500 35,258 29,500 4846 Transfer to Capital Projects 129,180 - - - 4890 Budgeted Increase in Fund Balance - 128,831 70,000 Total Transfers 152,680 164,089 99,500 Total Expenditures: 348,968 480,000 400,000	Total Revenue:	540,284	480,000	400,000
4140.610 Redevelopment Activities 194,488 265,911 258,000 Total Administrative 196,288 315,911 300,500 Total General government 196,288 315,911 300,500 Transfers 4810 Transfer to General Fund 23,500 35,258 29,500 4846 Transfer to Capital Projects 129,180 - - 4890 Budgeted Increase in Fund Balance - 128,831 70,000 Total Transfers 152,680 164,089 99,500 Total Expenditures: 348,968 480,000 400,000	General government			
Total Administrative 196,288 315,911 300,500 Total General government 196,288 315,911 300,500 Transfers 4810 Transfer to General Fund 23,500 35,258 29,500 4846 Transfer to Capital Projects 129,180 - - - 4890 Budgeted Increase in Fund Balance - 128,831 70,000 Total Transfers 152,680 164,089 99,500 Total Expenditures: 348,968 480,000 400,000		•		,
Total General government 196,288 315,911 300,500 Transfers 4810 Transfer to General Fund 23,500 35,258 29,500 4846 Transfer to Capital Projects 129,180 - - 4890 Budgeted Increase in Fund Balance - 128,831 70,000 Total Transfers 152,680 164,089 99,500 Total Expenditures: 348,968 480,000 400,000	·			
Transfers 4810 Transfer to General Fund 23,500 35,258 29,500 4846 Transfer to Capital Projects 129,180 - - 4890 Budgeted Increase in Fund Balance - 128,831 70,000 Total Transfers 152,680 164,089 99,500 Total Expenditures: 348,968 480,000 400,000	Total Administrative	196,288	315,911	300,500
4810 Transfer to General Fund 23,500 35,258 29,500 4846 Transfer to Capital Projects 129,180 - - 4890 Budgeted Increase in Fund Balance - 128,831 70,000 Total Transfers 152,680 164,089 99,500 Total Expenditures: 348,968 480,000 400,000	Total General government	196,288	315,911	300,500
4846 Transfer to Capital Projects 129,180 - - 4890 Budgeted Increase in Fund Balance - 128,831 70,000 Total Transfers 152,680 164,089 99,500 Total Expenditures: 348,968 480,000 400,000		22 500	25 259	20 500
4890 Budgeted Increase in Fund Balance - 128,831 70,000 Total Transfers 152,680 164,089 99,500 Total Expenditures: 348,968 480,000 400,000		•	33,236	29,300
Total Transfers 152,680 164,089 99,500 Total Expenditures: 348,968 480,000 400,000		-	128,831	70,000
		152,680		
Total Change In Net Position	Total Expenditures:	348,968	480,000	400,000
	Total Change In Net Position	191,315		

BRIAN HEAD MUNICIPAL BUILDING AUTHORITY BRIAN HEAD, UTAH

BUDGET RESOLUTION

RESOLUTION NO. MBA-

A RESOLUTION ADOPTING THE FISCAL YEAR 2026 BUDGET ENDING JUNE 30, 2026, OF THE BRIAN HEAD MUNICIPAL BUILDING AUTHORITY, BRIAN HEAD, UTAH.

WHEREAS, in accordance with the Uniform Fiscal Procedures Act for Utah, Brian Head Municipal Building Authority is hereby adopting its budget for the fiscal year ending June 30, 2026; and

WHEREAS, in accordance with Utah State law, a public hearing was held on May 27, 2025, to receive public comment on the proposed FY2026 Budget. No comments were received on the FY 2025 Budget.

NOW, THEREFORE, BE IT RESOLVED BY THE BRIAN HEAD MUNICIPAL BUILDING AUTHORITY BOARD MEMBERS, BRIAN HEAD, UTAH:

<u>ADOPTION:</u> The Fiscal Year 2026 Municipal Building Authority Budget is hereby adopted, including all funds and accounts as shown in the budget format attached (Attachment "A").

PASSED AND ADOPTED BY THE BRIAN HEAD MUNICIPAL BUILDING AUTHORITY BOARD MEMBERS OF BRIAN HEAD, THE STATE OF UTAH on this day of June 2025.

VOTING:

Chairperson Clayton Calloway	Yes	No
Board Member Mitch Ricks	Yes	No
Board Member Kelly Marshall	Yes	No
Board Member Martin Tidwell	Yes	No
Board Member Larry Freeberg	Yes	No

BRIAN HEAD MUNICIPAL BUILDING AUTHORITY

	By:	
	Clayton Calloway, Chair	
ATTEST:		
	(coal)	
Nancy Leigh, MBA Clerk	(seal)	

Brian Head Town State Budget Report 28 28 Municipal Building Authority - 07/01/2025 to 06/30/2026 100.00% of the fiscal year has expired

	2024 Actual	2025 Budget	2026 Budget
Change In Net Position Revenue: Miscellaneous revenue			
3620 Lease revenue Total Miscellaneous revenue	120,520 120,520	120,620 120,620	120,670 120,670
Total Revenue:	120,520	120,620	120,670
Expenditures: Debt service			
4160.810 MBA Bond Principal 4160.820 MBA Interest on long term debt	76,000 44,520	78,000 42,620	80,000 40,670
Total Debt service	120,520	120,620	120,670
Total Expenditures:	120,520	120,620	120,670
Total Change In Net Position	0		<u>-</u>



STAFF REPORT TO THE TOWN COUNCIL

ITEM:

WATER MAIN EXTENSION POLICY (REQUEST FOR EXCEPTION)

AUTHOR: Bret Howser

DEPARTMENT: Administration

DATE: June 10, 2025

TYPE OF ITEM: Administrative Direction

SUMMARY:

The Council will be discussing the Town's policy regarding water main extensions in the context of a recent request from a property owner on Kokopelli Drive for a temporary exception from the requirement to extend the water main to the furthest edge of their property.

BACKGROUND:

On September 8, 2020, Town Council passed an ordinance amending Title 7 of the Town Code requiring the following:

- Require new builds within 300 ft of the water system to connect
 - Not require remodels/additions to connect to the water system
- Measure the distance from the system to the furthest corner of the frontage of the property
- Dispense with Town involvement in reimbursement agreements between private parties connecting to the system (this has since been reconsidered, and staff has been directed to consider the use of reimbursement agreements administratively)
- Requiring existing structures that have the line run past their property line to connect to the system within three years

Title 7 has the following language requiring the line to be run all the way to the end of the property line when it is extended by a private property owner:

C. The system shall be extended to the furthest point of the property line adjacent to when extended inside a the Town approved street, right of way or a Town approved easement in which the water system is located.

There is exception language built into the code, but it deals with exceptions to the requirement to hook onto the water system in the first place, not exceptions to the requirement to run it all the way to the end of your property line.

In April 2025, staff was approached by a property owner on Kokopelli Dr. He has a dry cabin on his lot and the existing water line is run to his property corner. He would like to hook onto the water line, but he is required by code to run the water main the full length of his frontage. He expressed that this is not an expense he is prepared to bear at this time, but if he could hook onto the water line with a temporary hookup he could start using it as a nightly rental, providing a revenue stream, which would allow him to come back in a couple years and extend the main. Staff denied his request as it is not consistent with our code. We informed him that if he wished to appeal, he could approach the Town Council.

On May 27, the property owner did approach the Town Council during public input and asked that the Council consider an exception. Council directed staff to agendize the item and bring an analysis and alternatives.

ANALYSIS:

Staff is aware of two occasions where similar exceptions were granted administratively:

- 1) A property owner on Ranger Court proceeded with the construction of their cabin in anticipation of a forthcoming Special Assessment Area (SAA) project which would have run water to his property. The SAA was delayed and as he neared completion of his cabin he approached the Town to seek an exception. In his case, we had him sign an agreement that allowed him to run a water lateral up an easement from Kodiak Drive with the understanding that when the water main was run via the SAA to Ranger Court, he would hook onto the new line and completely abandon the lateral in the easement. The SAA never progressed and the property owner continues to utilize the temporary lateral indefinitely.
- 2) West Zion View subdivision required a 6" water meter to service the entire subdivision. However, the desired to proceed with a first phase of only four units, and there was an existing 2" connection in Zion View Dr. We had them sign an agreement stipulating that they could use the 2" connection until a date certain and then the Town would shut it off and they would need to install the 6" meter required by the subdivision approval. They built one unit, hooked to the 2" connection, and they recently abandoned the rest of the subdivision so the 6" is no longer required.

In staff's view, neither of these examples are particularly analogous to the situation at hand. The first was intended to be a stopgap for a SAA project, and there was an alternative waterline for them to draw on via an easement. The second is a subdivision improvement that was phased on the fly.

The property owner on Kokopelli points out that his property is close to the Town boundary on Kokopelli, and he doesn't anticipate that any of the properties past him will develop anytime soon, making the extension of the water main unnecessary or at least no urgent. Staff notes that there are eleven empty lots between his property and the Town boundary.

FINANCIAL IMPLICATIONS:

There are no direct financial ramifications for this item. The Town Council and staff have many times pointed out the need for this requirement, to extend water mains to the far property line, to spur further extension of water mains in our underdeveloped neighborhoods. This is what we refer to as the "domino effect." Without this policy, private extension of these mains will be slowed, and that may eventually result in the Town putting more funds into the development of these water lines.

BOARD/COMMISSION RECOMMENDATION:

N/A

STAFF RECOMMENDATION:

Staff sympathizes with all those who have property in neighborhoods where the water and sewer infrastructure was never properly developed. We have sought grants and set aside Town funds to try to get the water infrastructure as close to these residents/property owners as possible. We continue to assert that the policies reflected in our Town Code are necessary to perpetuate the expansion of the water system and eventually right these old wrongs. We don't believe that granting exceptions is a wise course of action. The temporary nature of the exception appeals to our flexible nature and our desire to be helpful, but sadly our experience is that these temporary deals typically become permanent. Therefore we do not recommend altering the Town Code to allow for exception, and we certainly don't recommend allowing an exception in defiance of the existing Town Code.

PROPOSED MOTION:

No motion necessary, item is discussion/informational only

ATTACHMENTS:

N/A



STAFF REPORT TO THE TOWN COUNCIL

SUBJECT: 4th of July Fireworks/Drone Show Discussion

AUTHOR: Dan Benson

DEPARTMENT: Brian Head Public Safety

DATE: June 10, 2025

Type of Item: Discussion

SUMMARY:

Staff and the Council will discuss plans for the entertainment provided by the Town of Brian Head and the Public Safety Department on the 4th of July. We will discuss the pros and cons of a fireworks show vs. a drone show.

BACKGROUND:

For decades now, Brian Head Public Safety has been overseeing a 4th of July fireworks show. This show blossomed into a very large event at Brian Head and was assumed to be a catalyst for bringing thousands of visitors to Brian Head. In the beginning the show was quite small and the cost was much less than it is today. We would hand light the show from the parking lot of the Fire Station and shoot around 180 aerial fireworks to a crowd of a few hundred.

Today's show is a large-scale production. We shoot 1000 aerial fireworks at a cost of over \$11,000. The show attracts thousands of spectators. Many of these spectators drive into town and set up around the Bristlecone Pond to watch the show. Some wander through town and some set up camps and barbecue and play games.

Over the years many shows have had to be cancelled due to fire weather conditions and fire restrictions. These years we have seen a reduction in the camps around Bristlecone Pond, but we are still hosting thousands of guests who come to Brian Head to celebrate. Arguments have been made that we don't lose any business on years of cancellation, we just lose the crowds and camps that aren't spending money at our business's. Our location for the fireworks show is a reasonably safe location for a fireworks display. But with any show there is a decent amount of risk. A big contributor to the cancellation of fireworks shows is the perspective we give to the public. When we shoot fireworks, the public believes that we are in conditions that should permit them to shoot their personal fireworks. So, when we are in fire restrictions, we feel it best practice to not shoot our show.

In recent years there has been discussion of changing our fireworks show to a "Drone Show". With the recent events of the town's birthday and a drone show being displayed, we have received positive feedback and requests to consider a drone show for the 4th of July. A drone show can be more predictable as fire restrictions are not causing cancellation. A drone show would also relieve a burden on Public Safety due to a professional contractor would be putting the production together.

ANALYSIS:

There are many angles and factors to look at when comparing a drone show to a fireworks show on the 4th of July. Some are matters of opinion and others a more factual.

It is an opinion that an evening shows whether a fireworks show, or drone show will have an economic impact on Brian Head. Some say that visitors coming up for the show don't spend much time shopping or eating out in Brian Head. It is a matter of opinion that those that are here for the 4th weekend are coming regardless of an evening/night show.

It is a fact that it is very difficult to predict the type of year we are going to have and whether we will be in a state of fire restriction or not. Drone shows are much safer in the Urban Interface. Drone shows are much less likely to be canceled, and drone shows are very expensive with a price tag of \$25,000 - \$50,000 plus.

It is a fact that fireworks are very dangerous. They take a lot of manpower to set up and it changes our focus from providing public safety to putting on a fireworks production. When Brian Head Town is shooting a fireworks show, residents and guests are more likely to shoot illegal fireworks. Fireworks are less expensive with a price tag of \$12,000 plus. But fireworks also cost staff in training and time with set up and take down. There appears to be a much higher risk/reward factor.

It is a fact that everybody loves a great fireworks show on the 4^{th} of July, and Brian Head is known for some great shows. But we have tested the waters with drone shows this past year and have had great feedback and support for a 4^{th} drone show.

FINANCIAL IMPLICATIONS:

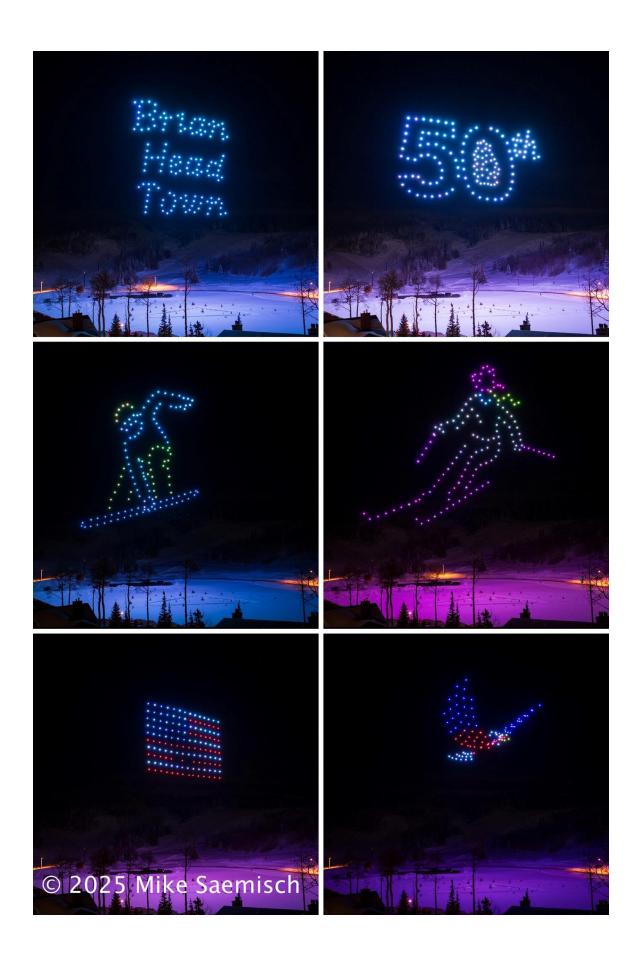
Fireworks Show: \$12,000 plus staff time

Drone Show: \$25,000 - \$50,000

STAFF RECOMMENDATION:

Public Safety would recommend that the council consider a drone show from a safety standpoint. It is much more predictable and less demanding for staff and would not split up our responsibilities.

But Public Safety also recognizes and appreciates tradition with fireworks shows. Staff have also appreciated the support that the administration and council has given during years of drought and fire hazard and have never felt from council or administration an overwhelming push to force a fireworks show when conditions were not right.







STAFF REPORT TO THE TOWN COUNCIL

ITEM:

BEAUTIFICATION PROJECTS UPDATE - AESTHETICS DISCUSSION

AUTHOR: Bret Howser
DEPARTMENT: Administration
DATE: June 10, 2025
TYPE OF ITEM: Discussion

SUMMARY:

The Town Manager will deliver an update on the progress of the Beautification Projects – including shuttle stops/crosswalks, street lights, street signs, and Town Hall cladding. The Council will discuss and may provide feedback on certain aesthetic/design choices.

BACKGROUND:

The Town has been in the process of implementing several "Core Beautification Projects" related to a General Obligation Bond approved by voters in November 2023 and issued in early 2025. The projects are in various stages of design/implementation. This report will update the Council on the progress of each and solicit feedback from the Council on a few outstanding design questions.

ANALYSIS:

Town Hall Cladding

The latest designs for Town Hall cladding are attached. The design would:

- Replace all of the existing cultured stone with real stone in a more reddish hue. Samples of stone colors in consideration are shown below.
- Replace much of the existing stucco surfaces with a mix of board-and-batten, corten steel, and stone. The entire south face will be replaced with stone.
- Re-stain all of the wood beams a darker brown.
- Remove the wood logs from directly in front of the door to get a more open feel.
- Place a large sign with the Town logo on the south face.

Staff is still working on cost estimates for this project, but they are expected to be somewhat significant. The stone material by itself is anticipated to be around \$35,000.

Staff hopes to finish up cost estimates and go to bid later this month (June). In the meantime, we are looking for any significant feedback from the Council at this point, and we'll bring back with cost estimates for final approval at the next meeting in June.



Pinecone Lantern

See attached proposal from artist Billy Joe Miller attached. The Council has discussed this a few times, but staff wanted to get a more polished final proposal before getting a final decision from the Council. Staff is looking for input and direction to move forward.

Other Beautification Projects

• Street Lights

 Contracts have all been signed, expecting delivery later this month, removal of old lights and installation of new ones to be done in tandem by two different electrical companies beginning after July 4.

• Shuttle Stops/Crosswalks

o Preliminary design of shuttle stops is complete (see picture below, stone will match what is used for Town Hall), moving to construction docs. Final grading plan nearly complete. Aiming to bid in late June for Fall construction.

• Digital Sign

 See latest design below. Contract has been signed to guard against cost increases (tariffs) on the screens, while final design is worked out (stone is again intended to match with Town Hall). Meeting with electricians to work out remaining costs.

• Street Signs

o Contracts are signed, deposit paid. Scheduled for installation after July 4.

• Trail Lighting

o Materials have been ordered, waiting for delivery. Will be installed in-house.





FINANCIAL IMPLICATIONS:

These projects are budgeted and bonds have been issued. There are no anticipated financial consequences for input from Council today beyond what has already been decided in the past.

BOARD/COMMISSION RECOMMENDATION:

N/A

STAFF RECOMMENDATION:

Staff is looking for input on design, particularly of Town Hall cladding and Town entry sign pinecone lantern.

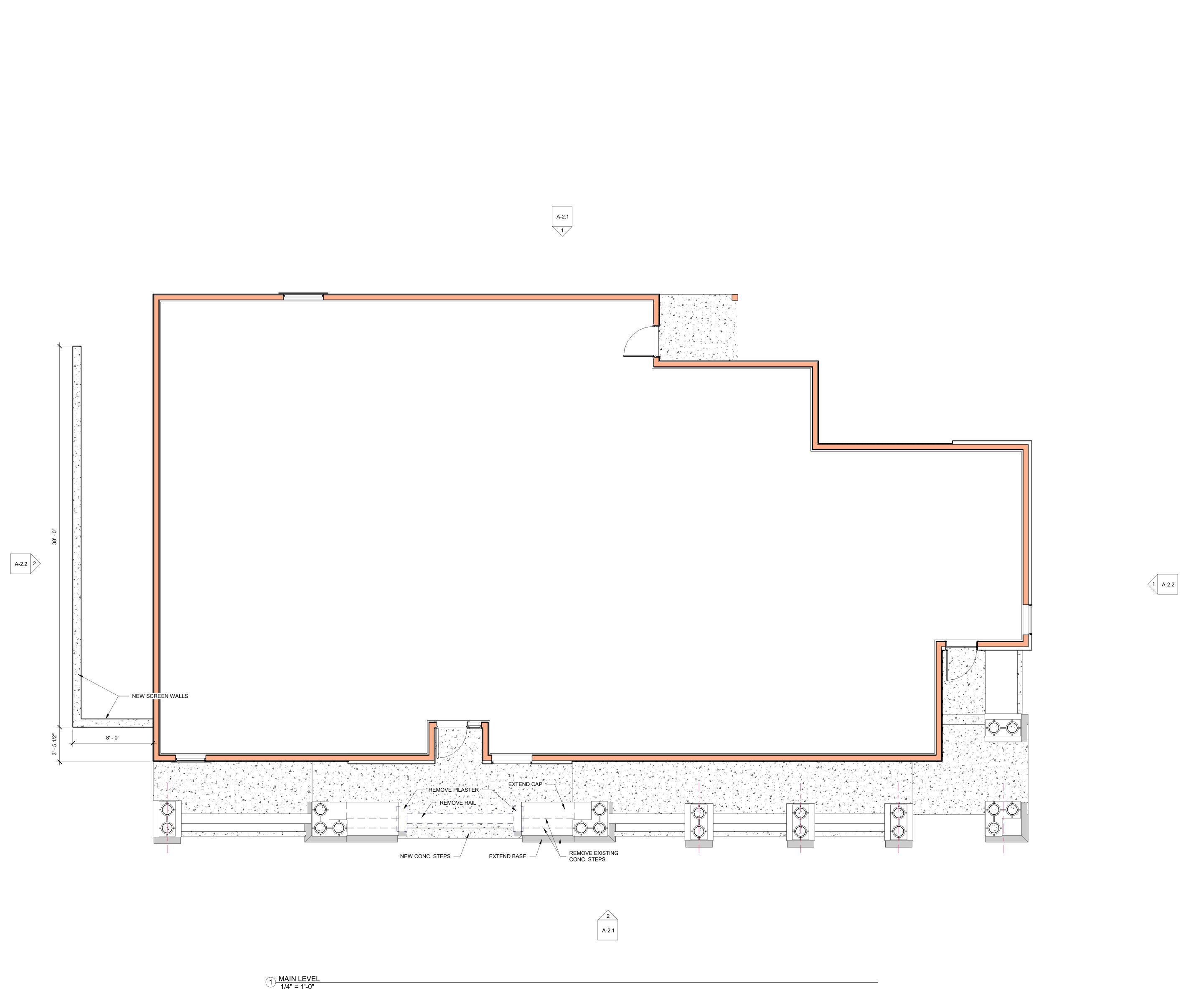
PROPOSED MOTION:

No motion necessary, item is discussion/informational only

ATTACHMENTS:

A - Town Hall Cladding Design

B - Pinecone Lantern Proposal



EDESIGN GROUP L
415 N. Main Street #101
Cedar City UT 84720
435/359.9110
www.ldgutah.com AIBD SEAL N·C·B·D·C PROJECT REVISIONS SHEET LEVEL MAIN DRAWN: r lee
JOB NUMBER: 2030
SET: APPROVAL
DATE: 05.22.25 SHEET: **A-1.1**

CEMENTITOUS BOARD AND BATT SIDING - PAINTED

ROOF MATERIAL SCHEDULE

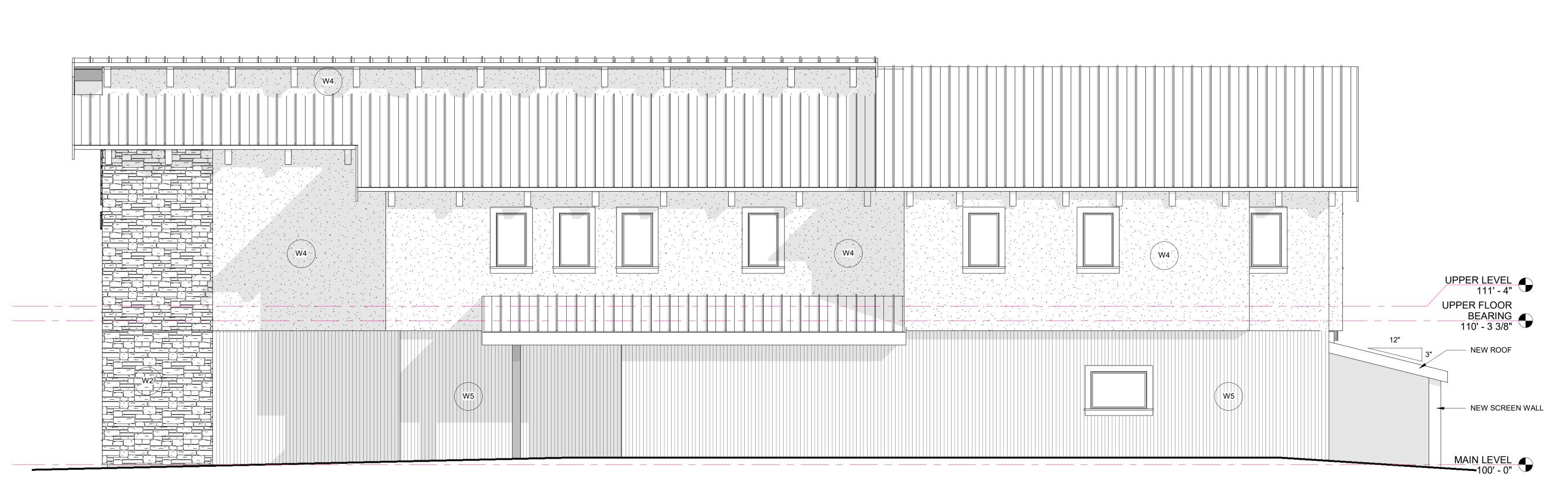
STANDING SEAM METAL ROOFING MATERIAL O/ HIGH-TEMP UNDERLAY

MATERIAL DESCRIPTION

STUCCO W/ SYNTHETIC TOP COAT

CORTEN STEEL PANELS

MATERIAL MARK



£10,

DESIGN

AIBD SEAL

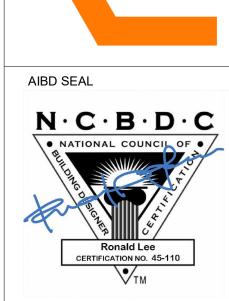
PROJECT

N·C·B·D·C

BRIAN HE

REVISIONS SHEET ELEVATION

DRAWN: R Lee
JOB NUMBER: 2030
SET: APPROVAL
DATE: 05.22.25



PROJECT

BRIAN HEAD

ELEVATIONS

REVISIONS SHEET DRAWN: R Lee
JOB NUMBER: 2030
SET: APPROVAL
DATE: 05.22.25

A-2.2



2 WEST ELEVATION 1/4" = 1'-0"

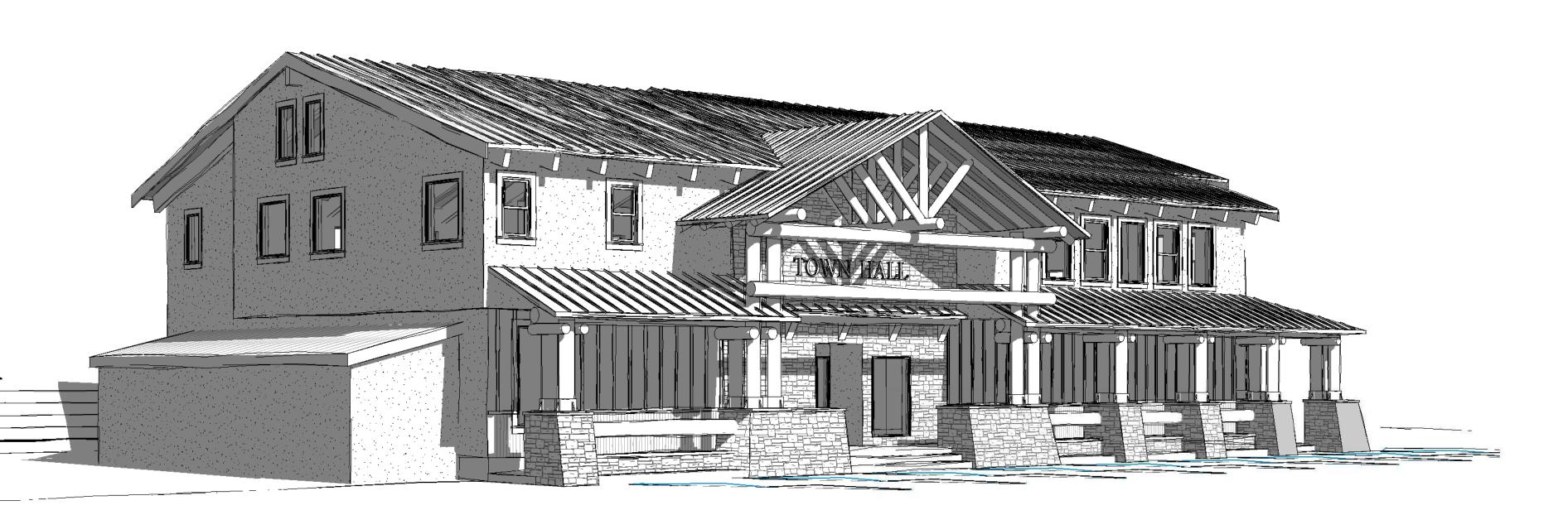
	WALL MATERIAL SCHEDULE	
MATERIAL MARK	MATERIAL DESCRIPTION	
W1	WOOD SHIPLAP SIDING - STAINED	
W2	NATURAL FULL-BED STONE	
W3	CEMENTITOUS BOARD AND BATT SIDING - PAINTED	
W4	STUCCO W/ SYNTHETIC TOP COAT	
W5	CORTEN STEEL PANELS	
	ROOF MATERIAL SCHEDULE	

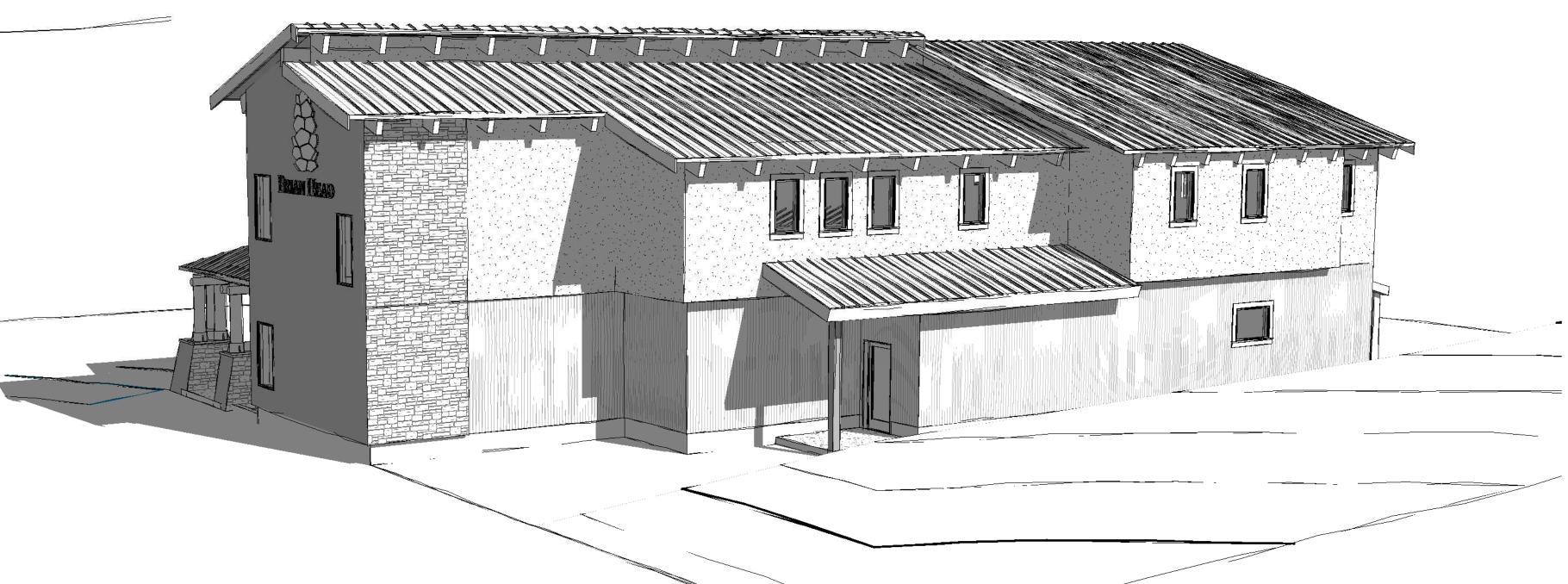


1 EAST ELEVATION 1/4" = 1'-0"

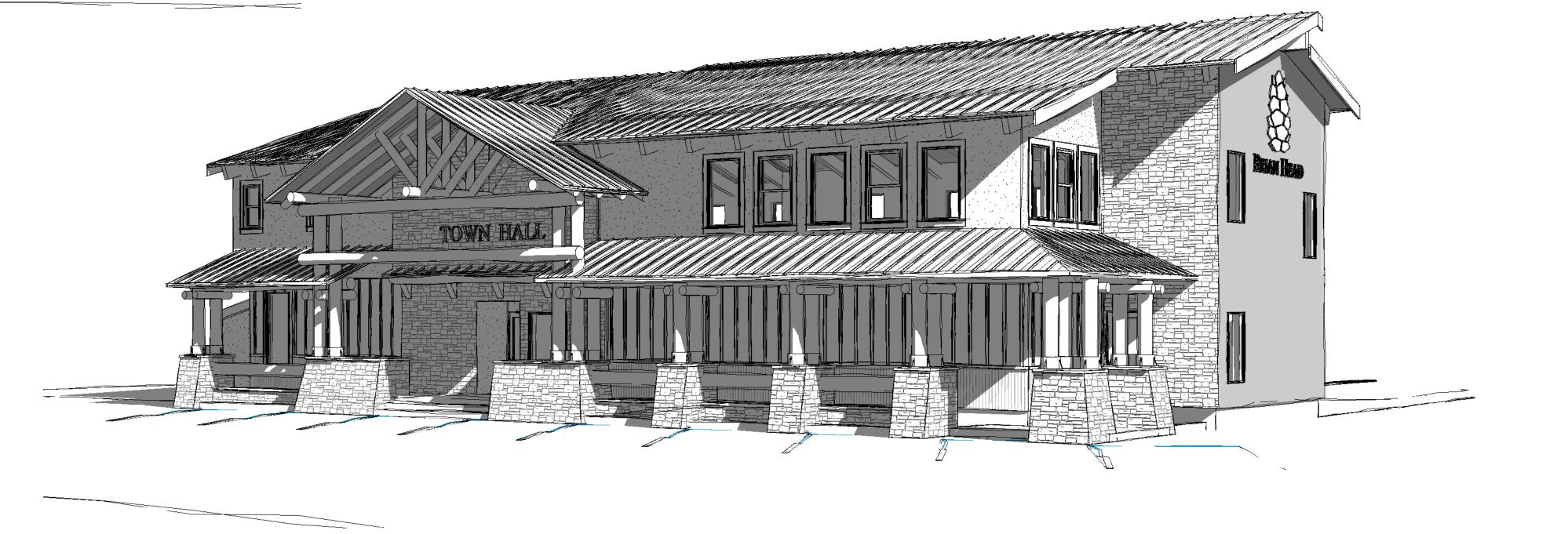
ILLUSTRATIO

DRAWN: r lee
JOB NUMBER: 2030
SET: APPROVAL
DATE: 05.22.25 A-2.4





















PROJECT

ILLUSTRATIONS

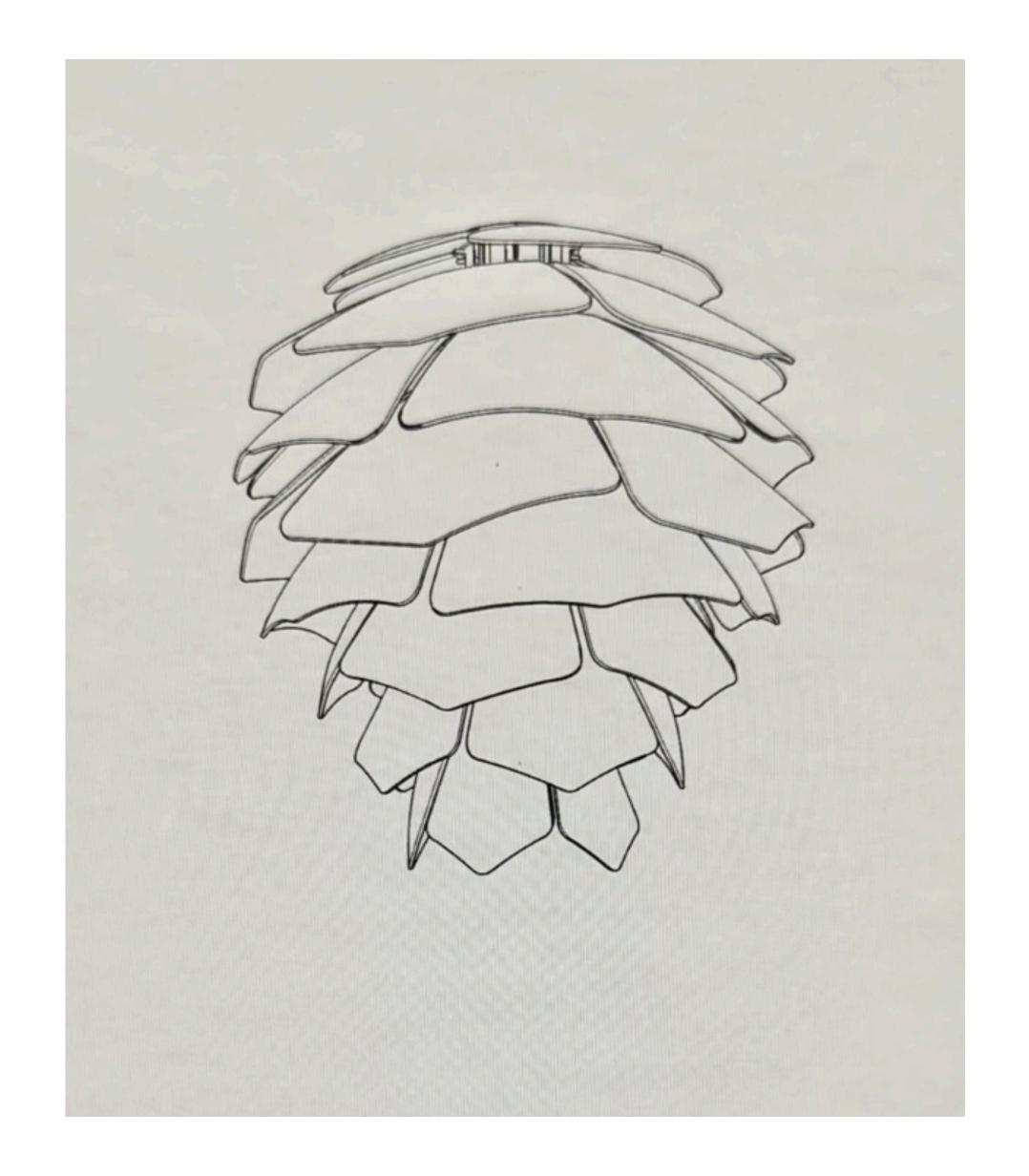
DRAWN: r lee
JOB NUMBER: 2030
SET: APPROVAL
DATE: 05.22.25

A-2.5

Pinecone Lantern for Brian Head

Billy Joe Miller, Giffen Clark Ott & Team

Sandia Park, NM billyrah@gmail.com www.billyjoemiller.com 505-514-6136



Pinecone Lantern

Made of cast aluminum with permanent powder coat paint

\$12,000

Electrical not included. Brian head would be responsible for hiring an electrician to wire and light the lantern or lanterns. BJM and Giffen would be responsible for making the lanterns ready for electrical and lighting to be installed by electrician.

The price includes delivery.

If you decide to have two lanterns made (for each town entrance) at first fabrication, the second lantern will be reduced to 30% off.

If you want more lanterns around town after the first lantern(s) are made we are happy to start a new contract. The first iterations will require a lot of new work/new methods that may become easier and cheaper with multiples.

We would love to take this next step with the Brian Head to further develop the Town Identity Plan we have dreamed about for years.

This work will be time consuming and falls in the labor of love category.

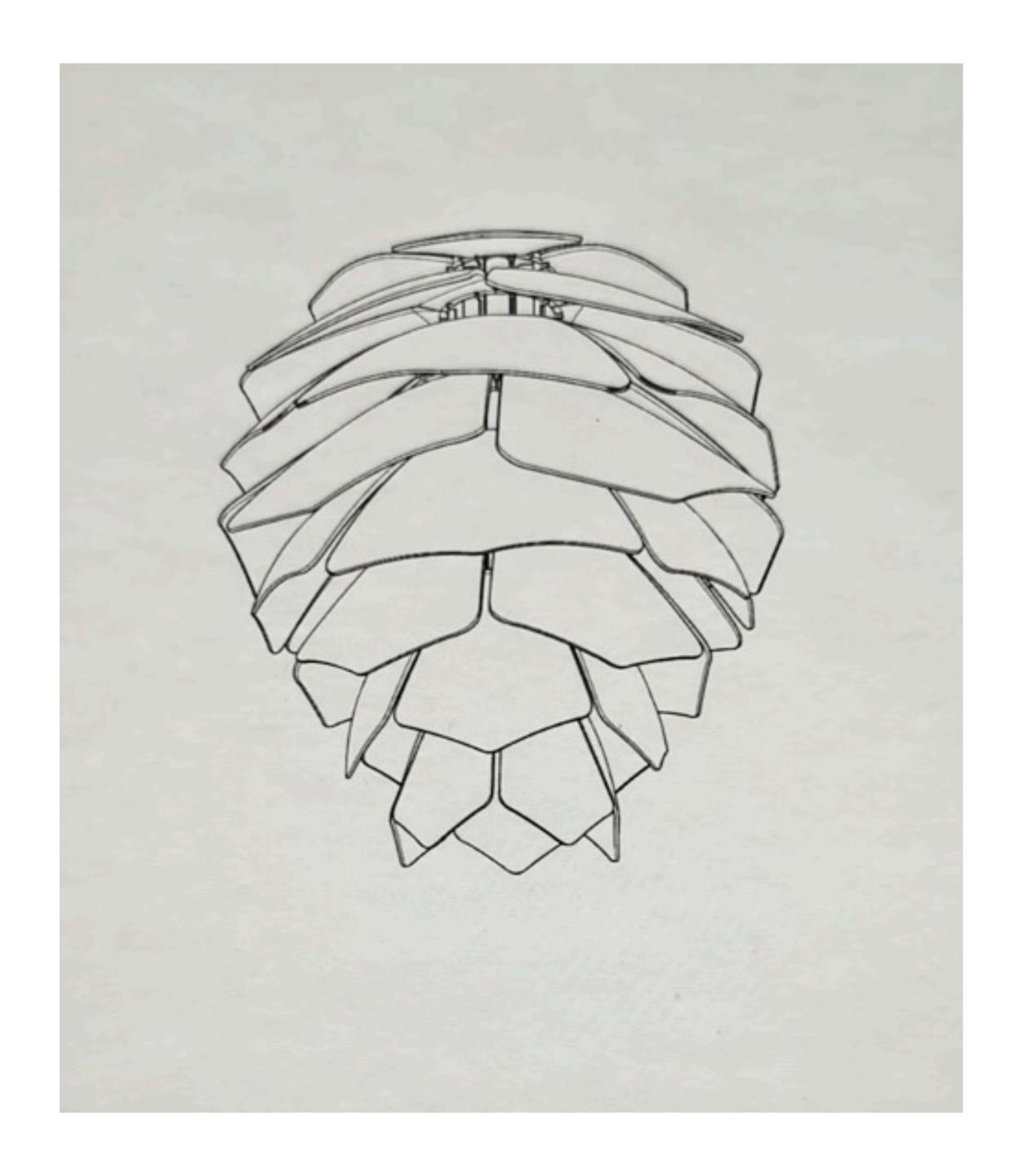
Our designs are modern, rustic, elegant and in line with the natural beauty of Brian Head. They are sure to add more interest, spirit and beauty to Brian Head.

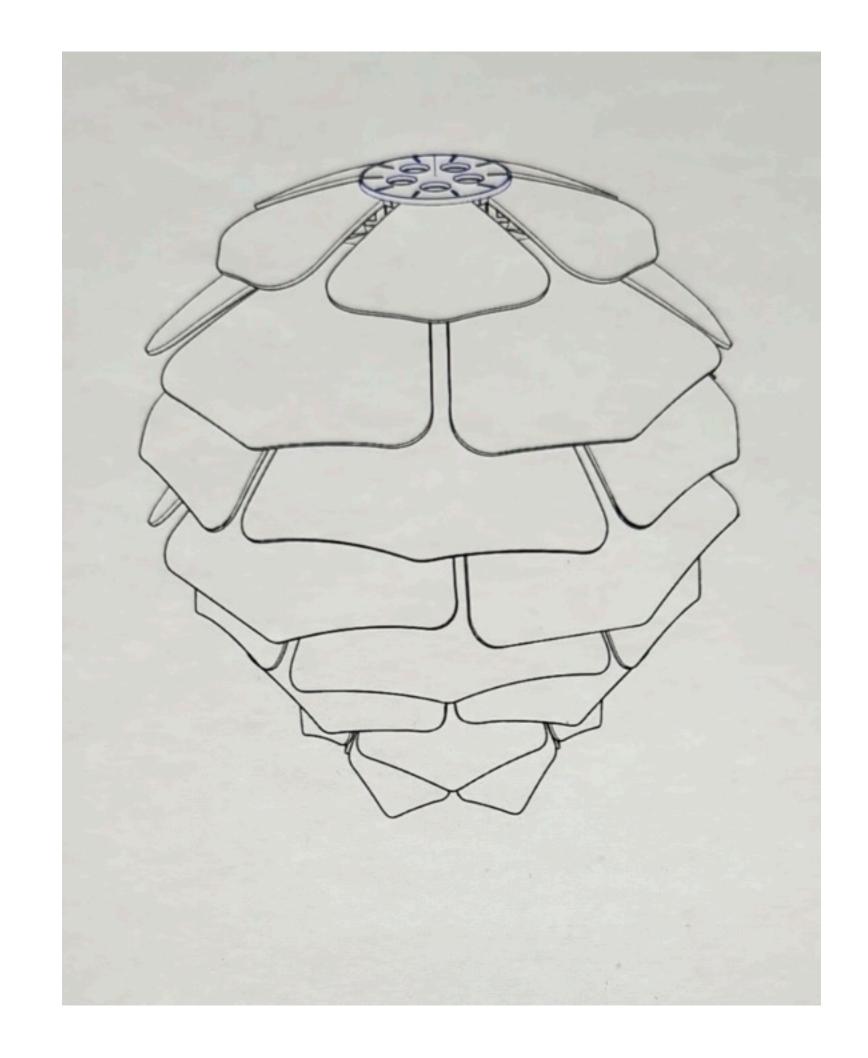
Reach out for next steps or any questions.

Thank you for your consideration,

Billy Joe Miller, Giffen Clark Ott and Team







Pinecone Lantern

30" tall, width to scale 100-200lbs

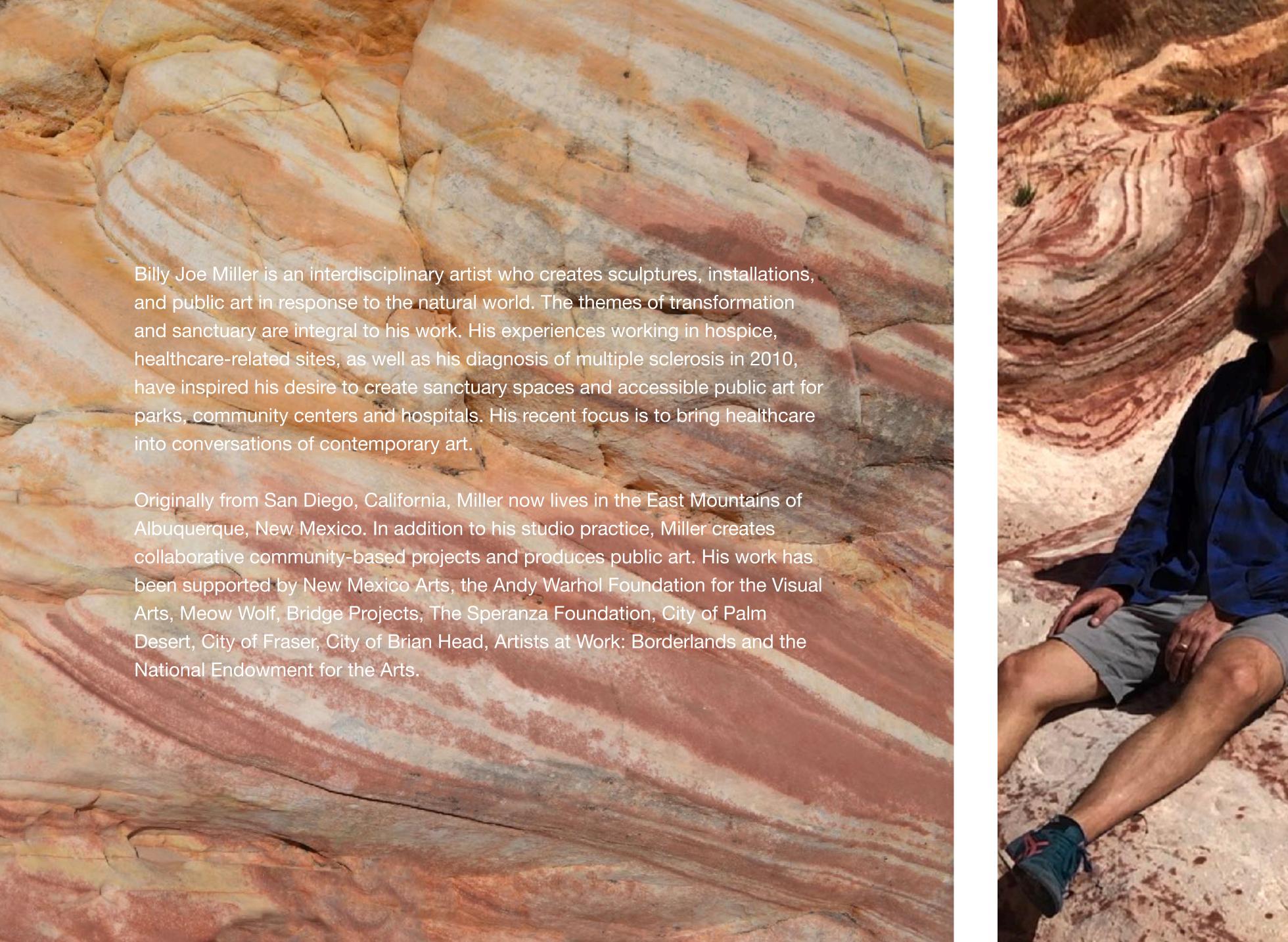


Another Option:

Lantern sculptures

4' to 6' tall

Cluster of two, starting at 40k







STAFF REPORT TO THE TOWN COUNCIL

ITEM:

VILLAGE WAY WIDENING

AUTHOR: Bret Howser
DEPARTMENT: Administration
DATE: June 10, 2025
TYPE OF ITEM: Discussion

SUMMARY:

Council will discuss a potential project to widen Village Way in front of the Mall, and may give direction to staff how to proceed.

BACKGROUND:

Staff was recently approached by the owners of the Mall on Village Way to partner on a project to widen Village Way in front of the Mall and the ice rink. Ownership of Village Way was in question for several years, but the Town recently took unambiguous ownership of the road as well as a long skinny parcel along the west edge of it previously owned by Iron County.

ANALYSIS:

With growth in visitors in recent years, parking along Village Way has become more congested and somewhat problematic particularly during the ski months. Giant Steps parking lot fills up frequently on the weekends and more and more people are choosing to park along Village Way, whether they are ski customers or Mall customers/residents.

Issues with parking on Village Way:

- Pavement is approximately 65' wide in front of the Mall. When snow is stored in front of the Mall or on the west side of Village Way, this often chews up 10'-15' of pavement. Cars parked on either side can use up 30'-40', often leaving 15'-20' of travel lanes. It can be very tight.
 - We have tried to address this at times by converting Village Way to a one-way road. In short, this has not worked.
- Snowfall from the roof of the Mall creates a safety hazard as well as a vehicle damage hazard. Some years we have chosen to leave a buffer of snow (approximately 8') from the planter in front of the mall to keep cars from parking or people from walking in the area where the roof sheds. This further exacerbates the reduced width of lanes of travel.
 - Mall owners are currently investigating the feasibility of installing pleats to hold the snow on the roof. There are mixed opinions about the structural ability to hold a snow load like that.
- There is no designated parking for residents and businesses in the Mall.

There was an incident this past winter where snowshed from the roof of the Mall fell and two children were temporarily buried in the snow. Passersby were able to free them. As far as we understand there were no serious injuries that resulted, but it certainly illustrates the potential for issues.

Ultimately, staff sees plenty of reason to address the situation now before it becomes more of a problem. It helps that the Mall owners are willing to participate financially and partner on the program.

Staff proposes paving a stretch along the west side of Village Way approximately 350' in length, 15' wide (see attached rough site plan). We have had initial discussions with potential contractors and we estimate the project costs at about \$60,000. We have already begun to seek 3 bids in accordance with our purchasing policies.

Proposal from the Mall HOA:

- Mall HOA prepared to pay for about half the project: up to \$30,000
- Mall will install bollards in front of planter boxes to provides the needed buffer for roof snow shed
- Mall will further improve the remaining dirt area on the west side of the new pavement on Town-owned land. This could provide a good space for summer events, outdoor dining area, etc.
- Town will pave an expanded section near on the south end for a future dumpster enclosure provided by the Town. The existing fire hydrant would not have to be moved as it will be located at the corner of this dumpster enclosure.

FINANCIAL IMPLICATIONS:

Staff recommends taking the Town's portion of project costs (estimated at \$30,000) from the RDA fund balance. There is a projected surplus in the FY 2026 budget of \$70,000 that could be used. Staff also recently secured a grant for about \$20,000 for the pond dock expansion project, which frees up additional funds that could go to this project. The reduction in exposure for safety/property damage issues, while of indetermined value, should be considered as well.

BOARD/COMMISSION RECOMMENDATION:

N/A - Council may wish to have the Planning Commission weigh in, but that's not strictly necessary.

STAFF RECOMMENDATION:

Staff strongly supports this concept, and recommends quick approval and implementation, possibly completing the project before July 4.

PROPOSED MOTION:

No motion necessary, item is discussion/informational only. Council may make an official vote on this as a budget adjustment in the next meeting in June.

ATTACHMENTS:

A - Site Map



BRIAN HEAD

STAFF REPORT TO THE TOWN COUNCIL

ITEM:

FY2026 CONSOLIDATE FEE SCHEDULE ADOPTION

AUTHOR: Nancy Leigh, Town Clerk

DEPARTMENT: Administration
DATE: June 10, 2025
TYPE OF ITEM: Legislative Action

SUMMARY:

The council will consider a resolution adopting the fiscal year 2026 Consolidate Fee Schedule.

BACKGROUND:

Every year the Consolidated Fee Schedule is presented to the council for adoption with an effective date of July 1st.

Changes typically include utility fees, nightly rental disproportionate fees which are reviewed on an annual basis, along with any other fee changes that need to be updated.

The last amendment to the Consolidated Fee Schedule was adopted to include the updated impact fees

ANALYSIS:

For the fiscal year 2026, the following changes are proposed for the Consolidated Fee Schedule:

- Updated land use fees
- Tree Removal Permits
- New section for right-of-way permit violations
- Business License Fees. This include eliminate the additional unit fees; Disproportionate Cost of Service fees; fire inspection fees would increase \$30 per re-inspection.
- Inspection fees for building and commercial businesses.
- Bonds: Subdivision completion bond
- Building permit fees
- Water meter fees
- Utility rates: water, sewer, solid waste increase of 3.9%
- Additional solid waste service fees
- Special event fees updated

Each department can expand on their proposed changes during the council meeting if the Council has any questions.

FINANCIAL IMPLICATIONS:

Some of the proposed changes are based on the Town budget that was adopted during the May 27, 2025, council meeting.

BOARD/COMMISSION RECOMMENDATION:

NA

STAFF RECOMMENDATION:

Staff recommend that the council adopt Resolution No. 25-558 adopting the FY2026 Consolidated Fee Schedule as proposed.

PROPOSED MOTION:

The Council can approve as present, with changes (please identify changes in the motion), table for more information, or deny.

I move to adopt resolution No. 25-558 for the FY2026 Consolidated Fee Schedule as proposed. (*if any changes, please identify in the motion*)

ATTACHMENTS:

A - Resolution for the FY2026 Consolidated Fee Schedule.



RESOLUTION NO. 25-___

A RESOLUTION ADOPTING THE FISCAL YEAR 2026 CONSOLIDATED FEE SCHEDULE FOR THE TOWN OF BRIAN HEAD, UTAH, AND PROVIDING FOR AN EFFECTIVE DATE OF JULY 1, 2025.

WHEREAS, the Town of Brian Head assesses fees for various zoning procedures, building permits, and other administrative permits, utilities, and services provided in the Brian Head Code, and other codes adopted by Brian Head Town; and

WHEREAS, the Town Council adopts the Fiscal Year Consolidated Fee Schedule by resolution after the fiscal year budget has been adopted by the Town Council; and,

WHEREAS, with the adoption of the fiscal year 2026 Brian Head Town Budget, utility rates, and other fees have been amended and will become effective with the fiscal year budget beginning July 1, 2025; and,

WHEREAS, the Town Council adopts the Consolidated Fee Schedule by resolution, from time to time, for all fees provided for or required under Brian Head Town Ordinances into a single document to facilitate more efficient administration and access of the various fees for the public.

NOW, THEREFORE, BE IT RESOLVED, by the Brian Head Town Council that the "Consolidated Fee Schedule", is hereby adopted with changes identified in blue font, and updated to be implemented by the Brian Head Town staff forthwith as the Consolidated Fee Scheduled for Fiscal Year 2026.

BE IT FURTHER RESOLVED this resolution and associated fees shall have an effective date of July 1, 2025.

PASSED AND ADOPTED by the Brian Head Town Council this ___ day of June 2025, by the following vote.

Town Council Vote

Mayor Clayton Calloway	Yes	No
Council Member Mitch Ricks	Yes	No
Council Member Kelly Marshall	Yes	No
Council Member Martin Tidwell	Yes	No
Council Member Larry Freeberg	Yes	No

BRIAN HEAD TOWN

ATTEST:	Clayton Calloway, Mayor
Nancy Leigh, Town Clerk	(SEAL)



BRIAN HEAD TOWN

CONSOLIDATED FEE SCHEDULE

Fiscal Year 2026
Effective Date: July 1, 2025

Land Use Fees

General Plan Amendment \$1,000/Application
Zoning Amendment \$1,000/Application
Special Assessment Area (SAA) \$1,000/Application

Building Concept Review \$100 Application / \$50.00 Small Bldg. Application

 Conditional Use
 \$400\$500

 Amended Conditional Use Permit
 \$200250

 Variance
 \$400-500

Subdivision/PUD Approval Process:

Subdivision/PUD Schematic \$500/Application
Subdivision/PUD Preliminary Plat \$1000-1800 application fee

• Subdivision/PUD Final Plat \$500-2,300 application fee

Subdivision/PUD Infrastructure Building Permit 1% of Engineer's infrastructure costs.

Plat Amendment w/ Public Hearing \$500 application fee + postage for public notices

Plat Amendment w/out Public Hearing \$250 application fee Subdivision by Metes & Bounds \$500 application fee Minor Subdivision (Parcel Split) \$250 application fee Lot Line Vacation \$250 application fee

(Additional mailing costs may be applied if application fee is exceeded)

Development Agreement \$5,000 Down payment to be applied to actual cost incurred by

Town staff to prepare and/or present agreement. A positive balance must be maintained or work on agreement will cease.

Annexation Petition \$1000, plus cost associated w/ feasibility impact, infrastructure

\$500

& admin analysis.

Planning Commission Special Meeting

Trenching and Grading Permit:

For each single street cut (utility trenching) \$100 + Encroachment Bond*

For Single Family Residential \$350 For All Other Zones \$600

*Verification as licensed contractor, \$5,000 encroachment bond on paved road or \$3,500 encroachment bond on unpaved road, and \$1,000,000 insurance policy with Town as additional insured must be on file with Brian Head Town for any work in any public right-of-way or connection to Town sewer or water mains or grading permit issued prior to an associated building permit. Soil compaction test results must be submitted to the Town. (Additional bond requirement requirements may be applied based on the size, scope, and complexity of the project.)

Logging/Tree Removal Permit:

Individual Trees for Safety/FireFire Mitigation.
 No Fee

• Residential \$2575

___Construction(w/ building permit) \$100/Application
Commercial Logging \$500/Application

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Burn Permit \$10 Residential / \$100 Commercial Sign Permit, Permanent \$50/Application

Sign Permit, Temporary (Banner) No Charge

Right-of-Way Permit Violations

All violations will result in a flag being placed on the violators' permit, and no inspections will be conducted on their property until the violation has been resolved and the fine is paid.

1st Violation Notice & Reinspection 2nd Violation or Recurrence No Charge, w/ deadline for correction within five (5) days \$500, w/ deadline for correction within five (5) days 3rd Violation or Recurrence \$1,000, w/ deadline for correction within five (5) days

Egregious Violations can be given a Class A misdemeanor Citation by Public Safety and the fine will be determined

by the Court.

Administrative Code Violations

1st Violation Notice & Reinspection No Charge

2nd Violation or Recurrence (a) \$100 fine & \$50 per day of continuing violation for the 14

days immediately following notice of violation and \$100 per day thereafter; or (b) any higher penalty amount otherwise

provided by Town Code

Repeat Inspection Fee

3rd Violation or Recurrence Citation / To Be Determined by Court

Egregious Violations may be issued an immediate citation.

Licensing Fees

Business Licenses: \$108 / New Business Application \$62 / Renewal of Business License

> \$10.00 / Door-to-Door Solicitation Employee Permit \$50.00 / Sexually Oriented Employee Permit \$200.00 / Sexually Oriented Business

\$151 / New Nightly Rental, Application includes 1 unit

\$122 / Renewal Nightly Rental Application includes 1 unit

\$32 / Additional Nightly Rental Unit New

\$26 / Additional Nightly Rental Unit Renewal

Nightly Rental Disproportionate Fee

No Charge for Special Event Vendor

Dog License

Alcohol License, Initial

Alcohol License, Renewal

\$298 369 per cabin

\$108 136 per condominium unit

\$10 Neutered / \$20 Non-neutered

\$100

\$50

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Publications



Land Management Code \$30.00 bound copy General Plan \$20.00 bound copy

Public Works Construction Manual \$30.00 bound copy

Maps \$0.25 for 11"x17" black/white copy \$0.50 for 11"x17" color copy

\$0.50 for photocopy \$35 for Small Map \$60 for Large Map

Administrative Fees

NSF Check
Copies
\$25/Returned Check
\$0.05 per B/W Copy
\$0.10 per Color Copy

Faxes \$0.10 per page for outgoing faxes

\$0.10 per page for incoming faxes

GRAMMA Request determined on an individual basis per UCA 63-2-203.

Inspection Fees

One-time Building Inspection \$75100
Re-inspection Fee for building \$50100

Nightly Rental Fire Inspection $$30 \pm $30 \text{ increase per re-inspection } (3x$30 3^{rd} \text{Re-inspection} = $90)$

Commercial Business Fire Inspection \$50 (this fee was inadvertently removed from a previous fee

schedule)

Bonds (Refundable)

Subdivision Completion Bonds 125110% of Engineers Cost to Complete

Building Permit Cleanup Bond \$1,000 Grading & Landscaping Bond \$2,500

(Additional bond requirement may be applied based on size, scope, and complexity of the project.)

Building Permit Fees

VALUATIONS

1. New Construction \$150/sq ftPer current IRC valuation data
2. Unfinished basements Per current IRC valuation data\$50/sq ft

3. Decks, Porches, and Carports \$25/sq ft

4. Remodeling: Value determined by the contractor and approved by the Building and Planning Official to reflect the cost of work for code related items.

 Valuations may be modified by the Building Official when evidence supports raising or lowering the valuation due to circumstances outside the norm or specifically mentioned above. Formatted: Font: 8 pt
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Building Permit Calculation Table

TOTAL VALUATION	FEE
\$1 to \$500	\$24
\$501 to \$2,000	\$24 for the first \$500; plus \$3 for each additional \$100 or fraction thereof, to and including \$2,000.
\$2,001 to \$40,000	\$69 for the first \$2,000; plus \$11 for each additional \$1,000 or fraction thereof, to and including \$40,000.
\$40,001 to \$100,000	\$487 for the first \$40,000; plus \$9 for each additional \$1,000 or fraction thereof, to and including \$100,000.
\$100,001 to \$500,000	1,027 for the first $100,000$; plus 7 for each additional $1,000$ or fraction thereof, to and including $500,000$.
\$500,001 to \$1,000,000	33,827 for the first $500,000$; plus 5 for each additional $1,000$ or fraction thereof, to and including $1,000,000$.
\$1,000,001 and over	\$6,387 for the first \$1,000,000; plus \$4 for each additional \$1,000 or fraction thereof.

Plan Review & Other Applicable Fees

Plan Review 65% of Building Permit fee Utah State Fee 1% of Building Permit fee

Impact Fees

Water

- a. Single-family residence \$5,530.49
- b. Multi-family development \$5,530.49 per residential unit
- c. All other development based on meter size:

	AWWA	
Size of	Capacity	
Meter (in)	Ratios	Impact Fee
3/4 (or smaller)	1	\$5,530.49
1	1.67	\$9,235.92
1.5	3.33	\$18,416.53
2	5.33	\$29,477.51
3	11.67	\$64,540.82
4	20	\$110,609.80
6	41.67	\$230,455.52
8	60	\$331,829.40
10	96.67	\$534,632.47
12	143.33	\$792,685.13



Sewer

- a. For the Town-Wide Service Area:
- i. Single-family residence \$1,810.89
- ii. Multi-family development \$1,810.89 per residential unit
- iii. All other development based on water meter size:

AWWA Size of Capacity Meter (in) Ratios Impact Fee 3/4 (or smaller) \$1,810.89 1 1.67 \$3,024.19 1.5 3.33 \$6,030.26 2 5.33 \$9,652.04 3 11.67 \$21,133.09 4 \$36,217.80 20 6 41.67 \$75,459.79 8 60 \$108,653.40 10 96.67 \$175,058.74 12 143.33 \$259,554.86

- b. For the Snowshoe & Toboggan Service Area:
 - i. Single-family residence \$5,651.33
 - ii. Multi-family development \$5,651.33 per residential unit
 - iii. All other development based on water meter size:

	AWWA	
Size of	Capacity	
Meter (in)	Ratios	Impact Fee
3/4 (or smaller)	1	\$5,651.33
1	1.67	\$9,437.72
1.5	3.33	\$18,818.93
2	5.33	\$30,121.59
3	11.67	\$65,951.02
4	20	\$113,026.60
6	41.67	\$235,490.92
8	60	\$339,079.80
10	96.67	\$546.314.07



12 143.33 \$810,005.13

Public Safety

\$153.00 x Conversion Factor

**Individuals who extend water or sewer lines may qualify for an impact fee reduction equal to their incurred costs for the extension, up to the full amount of the impact fee, with verification of submitted construction costs.

IMPACT FEE CONVERSION FACTOR

INTERIOR FEE CONTENSION FINE FOR		
Single	1 ERC	
Family/Condo		
All Others	Per Actual Fixture Unit Calculations	

*One ERC (Equivalent Residential Connection) is equivalent to 24 water fixture units as calculated in Table 604.3 of the 2006 International Plumbing Code, and 20 drainage fixture units as calculated in Table 709.1 of the 2009 International Plumbing Code.

Connection Fees

Water

Residential:

³/₄" Meter: \$\frac{\$705}{1,460} \]
1" Meter: \$\frac{\$800}{1,550}\$

Town Provides Meter, MXU and Inspection.

Contractor Provides barrel, curb-stop, corp-stop, foam pad installation, and installation per Town Public Works Standards.

Commercial:

3/4" Meter:	\$705	
1" Meter:	\$ 800 _1,550	
2" Meter:	\$ 1,710, 2,230	
3" Meter:	\$ 2,000, 2,550	
4" Meter:	\$ 3,385, 4,090	
6" Meter:	\$ 5,660, 6,620	
8" Meter:	\$ 9,230, 11,550	
.1		

Town provides meter, MXU, hot tap, and inspection.

Contractor provides saddle, vault, and all associated materials per Brian Head Public Works Standards.

Inspection services by Town, Street opening & closing by separate permit.

Sewer

\$350375

Utility Service Fees

Water	Monthly Base Rate/Demand Charge
Residential .5 ERC ¹	\$42.00 42.50

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Residential 1ERC ²	\$84.00 <u>85</u>
Commercial	\$166.00 <u>168</u>
Commercial Business	
in a Multi-family	
complex ³	\$166.00 <u>-168</u>

One Half (.5) ERC- A single unit (regardless of ownership) consisting of (1) room, intended for temporary living and sleeping purposes and including a separate, exclusive bathroom and food storage, preparation and serving accommodations consisting of not more than a single bowl sink, a refrigerator of not more than 5 cubic feet, and an electrical outlet which may be used for a microwave oven. Water consumption for this type of unit will be calculated at .5 of an ERC with a maximum calculated consumption of 2500 gallons per unit

²Full ERC (1), Residential Unit, Dwelling Unit, or Condo Unit- A single unit providing completely independent living facilities for one or more persons, including permanent provisions for living, sleeping, eating, cooking and sanitation. Water consumption for this type of unit will be calculated at 1_ERC with a maximum calculated consumption of 5,000 gallons per unit per month.

³Where a commercial business shares a water meter within a multi-family residential or hotel project, and installing a separate commercial meter is not feasible, the Town shall calculate estimated monthly water consumption for the commercial business based on comparable businesses (in Brian Head or other communities) and bill that amount in addition to the base monthly charge.

Residential (Single Family, Condo, Townhouses)

Base Rate includes 5,000-gallon allowance.

Above 5,001 but less than 10,000 gallons	\$3.79/K-gal
Above 10,001 gallons but less than 15,000 gallons	\$4.57/K-gal
Above 15,001 gallons but less than 20,000 gallons	\$5.30/K-gal
Above 20,001 gallons	\$12.56/K-gal
Monthly rate for disconnected Service (5/8", 3/4", 1")	\$60.50

Commercial Uses 4

Base Rate includes 10,000-gallon allowance.

10.001 to 150.000 gallons \$4.57/K-gal Above 150,000 gallons \$5.30/K-gal Monthly rate for disconnected Service \$121

Construction Water

Monthly hydrant meter rental \$125 p/month \$1,500 Deposit for hydrant meter rental \$10.25 K-gal Water rate for water used Penalty for missed monthly inspection/reading \$100

\$100/K-gal **Bulk Water** Non-Resident \$75/K-gal Resident

⁴Where a commercial business is located within a multi-family residential or hotel project, and installing a separate commercial meter is not feasible, the Town shall calculate estimated monthly water consumption for the commercial business based on comparable businesses (in Brian Head or other communities) and bill that amount in addition to the base monthly charge. The monthly utility bill shall be calculated by adding the base allowance (5,000 gal for 1 ERC, 2,500 gal for .5 ERC) use for each unit in the building and subtracting that from the total water meter reading. The remainder (if there is any) shall be charged using the commercial water rate table.

Example #1: 50-unit condo with a shared meter commercial facility having 30,000 gallon and a meter reading of 300,000 gallons of water. $50 \, \mathrm{ERC} \times 5,000 \, \mathrm{gallons} = 250,000 \, \mathrm{gallons} = 250,000 \, \mathrm{gallon} = 25$

40,000 gallon excess use x 4.57 per thousand gallons= \$182.80.

Resulting Bill: 50 ERC x \$845.00 =\$4200 4,250 \$166.00 168 Commercial Base Fee= Excess Water Use= \$182.80 \$4,548.80 4,600.80 Total=

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Example #2: 50 unit condo with a shared meter commercial facility having 30,000 gallon and a meter reading of 230,000 gallons of water.

50 ERC X 5,000 gallons= 250,000 gallons 230,000 gallon meter read – 250,000= -20,000 gallon remainder.

Where the remainder is a negative there is no overage charge

Resulting Bill: 50 ERC x \$84.00 85= \$166.00, 168

Commercial Base Fee = Total = \$4,366,4,418

Sewer	Monthly Base Rate/Demand Charge
Residential .5 ERC	\$22.50,23.50 per month
	\$45.00,47.00 plus 60%
Residential 1ERC	of water overuse charge
Commercial	60% of water bill \$101
Commercial	60% of water bill after
Business in a Multi-	residential use is
family complex	subtracted

Monthly rate for disconnected service for single family house \$36.50 Monthly rate for disconnected commercial service

Trash	
Residential (.5 and 1 ERC)/Office	\$ <u>12.00_15</u>
Residential/Office Recycle Fee	\$0
Retail	\$ <mark>81.00_97</mark>
Restaurant/Lounge	\$ <u>110.00_133</u>
Commercial Recycle Fee	\$0

Late Penalty 5% / month

Reconnect Fee \$100 Disconnect Fee \$100 Meter Re-read \$50

Additional Solid Waste Service Fees:

\$250 300 per dumpster Construction Debris Refuse (Appliances, Furniture &

Similar materials) \$50 100 per appliance/mattress, etc.

Blocked Dumpster: \$100 per dumpster Spilled Garbage left outside dumpster: \$100 per dumpster.

Special Events/Building Rentals

*Special fees or exceptions may be granted by Administration for local, non-profit organizations or civic functions. Additional fees may be charged if there are special needs or setup/takedown.

Town Hall Rental \$150 p/day - Council Chambers

\$75 for half day up to four hours \$50 p/day – Conference Room

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\$25 for half day up to four hours - Conference Room

\$25 p/day - Kitchen

\$15 for half day up to four hours - Kitchen

\$250 Refundable Deposit

Public Safety Building Rental \$200 p/day - Large Multi-Purpose Room

\$100 for half day up to four hours – multi-Purpose Room

\$100 p/day - Small Conference Room

\$50 for half day up to four hours - Conference Room

\$25 p/day - Kitchen

\$15 for half day up to four hours - Kitchen

\$250 Refundable Deposit

\$50 per day

\$25 for half day up to four (4) hours

Actual Costs to restore trail.

\$5 per table \$50 p/hr.

Police Officer with Vehicle \$120 p/hr. Traffic Cone rental

Town Pavilion Rental

Trail Restoration

Police Officer

P/W employee

Fire Station Tables

\$0.50 per day per cone minimum \$10.00 \$15 per day per sign Traffic Warning sign rental

Traffic Cone/Sign drop off \$120 130 after hours.

\$125 plus after hour costs if applicable Garbage Dumpster

Motor Grader \$177 190 per hour w/operator Dump Truck

\$125 135 per hour w/operator

Dump Truck w/plow and sander \$175 190 per hour w/operator Loader w/operator

\$150 160 per hour \$<u>55</u> <u>60</u> per hour \$<u>120</u> <u>130</u> per hour. P/W employee w/pick up

Miscellaneous Town Code Violations:

Alarm System Violation

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