

The Regular Meeting of the
Brian Head Town Council
in a Joint Meeting with the
Brian Head Planning Commission
[Via Zoom Meeting ID# 881 7609 8004](#)
www.zoom.us
TUESDAY, MAY 12, 2020 @ 1:00 PM

AGENDA

- A. CALL TO ORDER**
- B. PLEDGE ALLEGEANCE**
- C. DISCLOSURES**
- D. APPROVAL OF THE MINUTES:**
 - 1. March 31, 2020 Town Council Special Meeting
 - 2. April 14, 2020 Town Council Meeting
- E. REPORTS / PUBLIC INPUT ON NON-AGENDA ITEMS.**
- F. AGENDA ITEMS:**
 - 1. WILDLAND URBAN INTERFACE CODE DISCUSSION.** Chief Dan Benson. The Town Council and Planning Commission will review the Wildland Urban Interface (WUI) Code.
 - 2. TINY HOMES DISCUSSION.** Wendy Dowland, Public Works. The Town Council and Planning Commission will hold a discussion on tiny homes.
 - 3. WATER CODE AMENDMENT DISCUSSION .** Wendy Dowland, Public Works. The Council will hold discussion on proposed amendments to the Water Code and waterline extension agreements.
 - 4. FISCAL YEAR 2021 BUDGET PRESENTATION.** Shane Williamson, Town Treasurer. The tentative Fiscal Year 2021 Budget will be presented to the Council for approval.
 - 5. RESOLUTION ADOPTING THE FY 2021 STRATEGIC PLAN.** Bret Howser, Town Manager. The Council will consider a resolution adopting the FY 2021 Strategic Plan.
 - 6. POTENTIAL FUTURE AGENDA ITEMS.** The Council will discuss potential items for future agenda items.
- G. ADJOURNMENT**

Date: May 8, 2020

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 in three conspicuous locations; The Mall, Post Office 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.

Dated this 8th day of May 2020.
Nancy Leigh, Town Clerk





Brian Head Town Council Update

May 1, 2020

BRIAN HEAD MARSHALS OFFICE:

Calls for service are definitely down over the month of April, but Deputies are still busy helping residents and visitors when the need presents. We have really focused on our patrols and getting through the town and all hours of the day and night. We fear that criminals will see the town as vulnerable during this slow season. However, we have been able to prevent any criminal behavior by staying visible and stopping and talking to people while maintaining safe “social distance”.

Deputies have been extremely busy handling the nightly rental inspections. We have been able to take care of over 50 of these inspections during this past month. We anticipate another big load to come in as Nancy starts suspending business licenses to those that have not complied as of April 30th.

Deputies also responded to a fatal car crash and assisted both fire, police and medical on a two car head on accident. These types of accidents involving multiple victims and multiple public safety responses can become extremely challenging. We were able to fill roles in all aspects and assist Parowan during this tragic accident. It has been great to see how far our relationships have come with all fire and medical personnel from other agencies. We hope to continue this great working relationship.



Just a reminder that next week is “Police Week”:

HISTORY

In 1962, President John F. Kennedy signed a proclamation which designated May 15 as Peace Officers Memorial Day and the week in which that date falls as Police Week. Currently, tens of thousands of law enforcement officers from around the world converge on Washington, DC to participate in a number of planned events which honor those that have paid the ultimate sacrifice.

The Memorial Service began in 1982 as a gathering in Senate Park of approximately 120 survivors and supporters of law enforcement. Decades later, the event, more

commonly known as National Police Week, has grown to a series of events which attracts thousands of survivors and law enforcement officers to our Nation's Capital each year.

The National Peace Officers Memorial Service, which is sponsored by the Grand Lodge of the Fraternal Order of Police, is one in a series of events which includes the Candlelight Vigil, which is sponsored by the National Law Enforcement Officers Memorial Fund (NLEOMF) and seminars sponsored by Concerns of Police Survivors (C.O.P.S.)

National Police Week draws in between 25,000 to 40,000 attendees. The attendees come from departments throughout the United States as well as from agencies throughout the world. This provides a unique opportunity to meet others who work in law enforcement.

BRIAN HEAD FIRE DEPARTMENT:

The new ladder truck has arrived. It is currently being stored at station #2 (Dan Benson's House). It is winterized and therefore we are able to leave it out and get the necessary work done on it to make sure it is ready for fire service. We will get the service work done while it is in Parowan and get it up to Brian Head as soon as everything checks out safe and sound.

A few of us were able to take it to Cedar City and meet with their ladder operators. We were able to run the ladder and learned a lot of do's and don'ts in regards to operating a ladder. I have already purchased the manuals and student resources for some of us to get certified as "Apparatus Driver Operator/ Aerial". We will try and implement this course in to our training schedule during this next budget year. It is a very intense course and will take some time to complete.

A lot of burning has been happening on the North end of Town. We for the most part are concluded with burning for this spring season. The Resort and Mac's crew were great to get a huge amount of this work completed. We have some piles left to get and will try and wrap the entire burn project up this fall.

All firefighters have been very busy getting their online training completed for their 2020 wildland fire certifications. We have most everybody complete and will be getting their information sent in to the State this week for qualification cards to be sent back.

We have 3 new wildland firefighters who were about 8 hours short of completing their wildland fire training when we had to shut down the course. We will be getting that fired back up over the next couple of weeks and get them certified and ready to go for this fire season.











Brian Head Town
Public Works Department Update
May 12, 2020

The snow continues to melt at a quick pace. This is good for Public Works as we are getting an earlier start on the summer build season. Public Works continues to adjust to the new normal of social distancing and keeping everyone safe and will continue to do so as new information and recommendations come out. The following are the updates to the projects that we have been working on.

STREETS

- 2020 Streets project has been awarded to Consolidated Paving and Concrete and staff is working with them on coordinating when the project will start.
- Material from Dry Canyon has been brought up and stockpiled for some of the summer projects
- The new plow and sander have been brought up the mountain. Staff will go through them and give them a test run so they are ready for next season.
- Staff has begun road work in the areas that we are able to do as the snow melts off and the roads are solid enough for work.
- Snow removal plows have been serviced and repaired as they were coming off the equipment and being stored for the summer.

CULINARY

- Staff has received the operating permit for the Towns Chlorination System. Staff will proceed forward with purchasing the equipment and working on the installation of the project.
- Staff has been in contact with Orton excavating and is coordinating a start date with them to come up and complete the Mountain View Water Project.
- Staff has been in contact with Perco rock to also coordinating a time for them to come and finish the Salt pile project.

TRAILS & PARKS

- Council awarded the bid to Rosenberg for the Trail project. Staff has met with them to begin work on the design for this project and will push it forward. Staff has sent them the information they have requested, and this project is on the move.
- The snow is melting quickly around the pond. Staff has scheduled soil samples for May 14th so design can proceed forward.
- The Playground Equipment has been fenced off and routine work on the park has begun.

IN-HOUSE PROJECTS

Public works will continue to work on in-house projects and maintaining equipment as needed. If you have any questions or concerns, please do not hesitate to call.



Snow plows ready to go for next season



Road Work Mountain View



Road Work Forest Dr



Park with playground equipment closed off



STAFF REPORT TO THE PLANNING COMMISSION AND TOWN COUNCIL

SUBJECT: Review of the Utah Wildland-Urban Interface Code
AUTHOR: Dan Benson
DEPARTMENT: Brian Head Public Safety
DATE: January 16, 2020
TYPE OF ITEM: Discussion

SUMMARY:

This will be a joint meeting of the Town Council and Planning Commission to review and hold discussion on the 2006 Utah Wildland-Urban Interface (WUI) Code and its impacts to building in Brian Head. Staff will present information on the WUI Code examples for a home being built on 385 W. Ridge View Street for fire hazard analysis, building requirements and contractor cost estimates.

BACKGROUND:

Internationally, code officials recognized the need for a modern, up-to-date code addressing the mitigation of fire in the urban interface. The WUI Code “is designed to bridge the gap between enforcement of the International Building Code and the International Fire Code by mitigating the hazard of wildfires through model code regulations, which safeguard the public health and safety in all communities, large and small (2006, Utah WUI Code).

As Brian Head continues to grow and homes are impacting the Wildland-Urban Interface we want to be sure we are doing our part in developing a “set of regulations for mitigating the hazard to life and property from the intrusion of fire from wildland exposures and fire from adjacent structures, and preventing structure fires from spreading to wildland fuels” (2006, Utah WUI Code).

Brian Head Town is in the heart of the Wildland-Urban Interface. We have experienced a conflagration fire in 2017 and survived it. But the Town did not survive without some scars. A huge burn scar is all you see as you drive up SR-143. We lost a home along with other outbuildings. We lost huge revenues to our community as the entire Town was closed for an extended period of time. No business was being conducted at this time and a dip in our tourism occurred.

As we move forward in reviewing the WUI Code, we found that it contains what our community is in need to protect it from another devastating incident like the “Brianhead” fire of 2017.

ANALYSIS:

Brian Head Public Safety is in support of adopting the 2006 Utah WUI Code.

“The Code is founded on principles intended to mitigate the hazard from fires through the development of provisions that adequately protect public health, safety and welfare; provisions that do not unnecessarily increase construction costs; provisions that do not restrict the use of new materials, products or methods of construction; and provisions that do not give preferential treatment to particular types of classes of materials, products or methods of construction” (2006, Utah WUI Code).

Iron County adopted the WUI Code years ago. I have spoken with the Iron County Building Department; they have not felt that the code is too intrusive, nor that the provisions have caused builders any significant challenges. Iron County building inspectors are currently our home building inspectors for the Town. They feel that this code is appropriate and should be adopted by ordinance.

The Utah WUI Code is adaptable. If there are areas the town feels are too intrusive or creates unnecessary burdens on homebuilders, those areas can be removed from what we adopt. We do not have to adopt it in its entirety and can customize it to fit our community.

The following are areas of the 2006 Utah WUI Code which staff feels need to be noticed.

A. WUI Code Chapter 3 WUI Areas

- a. What areas of Town are we identifying as WUI areas?
 - i. Staff Recommends all areas within Town boundaries be identified

A. WUI Code Chapter 4 WUI Requirements

- b. WUI Code Section 403 Access
 - i. Apparatus Access 403.2
 - 1. Driveways will have a minimum unobstructed width of 12 ft.
 - 2. Driveways over 150 ft. will have a turnaround with 30ft. radius
 - 3. Driveways in excess of 200 ft. and 20 ft. width will provide turnouts as well as turnarounds
 - ii. Apparatus Access 403.7 Grade
 - 1. Access grade not to exceed 12 percent

VS.

c. Brian Head LMC 9-12-10

- i. When Approval Required: Driveways exceeding one hundred fifty feet (150') in length and/or twelve percent (12%) (6.8 degrees) grade must be approved by the director of public safety and/or designee.
- ii. Driveways for residential have a minimum width of 16 ft.
- iii. Driveways for commercial have a minimum width of 20 ft. one-way and 24 ft. for two-way traffic

d. Staff Recommendation

- i. Staff recommends following our current LMC

B. WUI Code Chapter 4 WUI Requirements

- a. WUI Code Section 404 Water Supply

- i. Water Sources 404.2
 - 1. Available water sources shall not be more than 1000 ft. away
 - 2. Water flows must be adequate for purposes of initial attack and flame front control by the local jurisdiction
- ii. Staff recommends we follow our current water supply standard where a water supply is available

C. WUI Code Chapter 4 WUI Requirements

- a. WUI Code Section 405 Fire Protection Plan
 - i. Fire protection plans required for new subdivisions
- b. Staff Recommendation
 - i. Staff recommends following Table 503.1 for qualification of approved water supply source availability
 - ii. Staff recommends we follow the WUI code and require a plan before subdivision approval

A. WUI Code Chapter 5 Special Building Construction Requirements

- a. WUI Code Section 502 Fire Hazard Severity
 - i. Appendix C will assess and score the fire hazard severity for a building site
 - ii. Appendix B will allow local authorities to review a vegetation management plan and approve a building site for construction
 - iii. Staff recommends we adopt both appendix C and B of the Utah WUI Code
- b. WUI Code Table 503.1 Ignition-Resistant Construction
 - i. A class of ignition-resistant construction will be determined using table 503.1
 - 1. Classes are determined by a:
 - a. Fire Hazard Severity Survey
 - b. Water Source Availability
 - ii. Staff recommends we utilize all of chapter 5 to dictate special building construction requirements placing homes in one of three classes for ignition resistant construction

A. WUI Code Chapter 6 Fire Protection Requirements

- a. WUI Code Section 603 Defensible Space
 - i. Fuel modification can qualify a home as conforming
 - 1. Trees are allowed within the defensible space
 - 2. Distances may be modified by the local official based on local conditions and a fire protection plan
 - 3. Plan requirements
 - a. Plan showing existing vegetation
 - b. Photographs showing natural conditions prior to work being performed
 - c. Grading/plot plan showing where home will sit on property
 - ii. Staff recommends we require a plan on all construction and assure that defensible space is created
- b. WUI Code Section 604 Maintenance of Defensible Space

- i. Defensible space will be maintained annually
 - ii. The owner or controlling person shall maintain the defensible space
 - iii. Deadwood and litter shall be regularly removed from trees
 - iv. Staff recommends we follow the maintenance plan associated with the Utah WUI Code
- A. WUI Code Appendix A (Optional)
 - a. These sections are optional to the WUI Code and are presented for your consideration
- B. A102 Vegetation Control
 - a. Flammable vegetation will be removed away from driveways and electrical transmission lines
 - b. Staff Recommends following this section
- C. A103 Access Restrictions
 - a. Fire officials can close areas of high risk of causing a fire
 - b. Fire roads / fuel breaks can be locked off from public use
 - c. Staff recommends following this section
- D. A104 Ignition Source Control
 - a. Fireworks shall not be used or possessed in the urban-wildland interface
 - i. Exception: Firework permits may be issued by the fire official
 - b. Staff recommends we either eliminate fireworks as suggested in this section or we designate public areas as the only place allowed to use legal fireworks, i.e. Chair #1 Parking Lot.
- E. All other sections of Appendix A
 - a. Staff recommends following all other sections as presented in the WUI Code Appendix A

FINANCIAL IMPLICATIONS:

It is my understanding that there would be no financial implications to the Town. Homeowners/Homebuilders could see some cost increase as mitigation of vegetation will have to be included in the building costs. However, we are currently holding a cleaning bond for new construction that is 100% refundable when lot clean-up, including fuels reduction are complete.

BOARD/COMMISSION RECOMMENDATION:

The WUI Code was presented to the Planning Commission during their January 21, 2020 meeting. The Planning Commission agreed the 2006 WUI Code should be adopted by the Town.

The Council was scheduled to review the WUI Code during the FY 2021 Strategic Planning Retreat on January 29, 2020 but tabled it until the February 25, 2020 meeting in which the Council felt that a joint meeting with the Planning Commission would be beneficial.

STAFF RECOMMENDATION:

It is the recommendation of the Public Safety Department that we review the Utah Wildland Urban-Interface Code 2006. We recommend that we draft an ordinance adopting all or at least the majority of the presented code. Only adding or deleting those areas that Planning

Commission or Town Council feel to be too intrusive and or restrictive to homebuilders and homeowners.

ATTACHMENTS:



- A – 2006 Utah Wildland-Urban Interface Code
- B- January 21, 2020 Planning Commission meeting excerpts
- C- WUI Code Example Fire Hazard Analysis for 385 W. Ridge View Street Project
- D – WUI Code Example for Building Requirements for 385 W. Ridge View Street Project
- E - Building Cost Estimates from Bristlecone Builders
- F- Pictures

January 21, 2020
Planning Commission Meeting
WUI Code Discussion

1. WILDLAND-URBAN INTERFACE DISCUSSION

The Planning Commission will discuss and give input on the adoption of the 2006 Utah 36 Wildland-Urban Interface Code.

Dan Benson, Public Safety Director, started the discussion regarding the Wildland Urban Interface Code (WUI Code). There is also an International Wildland Urban Interface Code. WUI code deals with communities that are right against wildlands. Brian Head is in the heart of wildland. He explained the municipality's involvement with the state regulations. After reviewing the code, he feels that Brian Head is already living by the code. Adopting this code will just add clarification to defensible space, construction materials, etc. He stated that he has some highlights that he would like to discuss and asked the Commission to refer to his staff report.

Commissioner Dever stated that she had a few questions. She referenced the staff report. She understands defensible space, but had a concern with the tree removal vs. preserving the trees in Brian Head. She feels the Town's vision is to maintain the look and feel of the mountain.

The following was discussed:

- Dan Benson feels that the current Land Management Design Standards fit well with the WUI code. Heavy timber construction is actually preferred within the WUI code. He gave an exposed deck as an example. Heavier, denser materials would be required and he feels that this goes along with the rustic aesthetic.
- Commissioner Dever noted the terminology "ignition resistance" and wood (a preferred material) being in conflict with that term. Dan Benson clarified that wood would still be allowed. It would just have to be thicker or denser and this would just be for the exterior. The interior framing would still be the same. He felt that drywall on the exterior would be the only cause for issue with builders.
- This WUI Code would only be for the Brian Head jurisdiction. Iron County has already adopted this WUI Code.
- Dan Benson stated that different areas within Brian Head will need to be assessed to determine where the WUI code would be executed. It would be areas that don't have fire hydrants, etc.
- Commissioner Morgan stated that what is outlined in the code far outweighs some of the issues with clearing of trees in regard to protection of life and property in the town. He is all for the WUI Code.
- Dan Benson stated that he wanted to talk about the trees. He also loves the mountains, but understands the need for defensible space. He likes the direction that the Town has been going. He gave Dave Haefner's property at 362 Aoki Michi as good example of recent fire mitigation. He encouraged the Commission to get out and look at his property. The trees have been limbed up and the trees have been spaced out. It is in no way clear cut, but it is healthier. The owner wishes that he would have cleaned up the lot years ago.
- The good thing about the WUI Code is that it gives the Fire Official the flexibility to approve trees even if they are within 30 feet. The Town currently takes a cleanup bond that isn't refunded

until the Fire Official inspects the property. This allows staff to go and review the property and require that dead trees, trees under eaves, etc. are removed.

- Commissioner Morgan thinks the WUI Code has enough latitude to meet the Town's vision.
- Commissioner Dever questioned how to educate current owners. Dan Benson responded that this is already happening. The Town has a committee that is reaching out and contacting people. Some notices have been sent with utility bills. It is part of the CWPP (Community Wildland Preparedness Program). The idea is that instead of "big brother" dictating what you have to do, its community members reaching out and asking others to be good neighbors.
- Grant funding is always a big help. The chipper that comes into Town every year is part of a grant program. It doesn't come out of local tax dollars. Every year the Town advertises the chipping project on the website and owners call in with their address if they have limbs that need chipping. Other grant programs and examples were given.
- Commissioner Dever asked about Section 607 and the storage of firewood on and under decks. Dan Benson stated that this is something that is discouraged, but doesn't disallow a few bundles of wood. People are encouraged to utilize enclosures. The last home on Jensen Street was given as an example. During the fire in 2017, the stacked firewood at this home had a typical blue tarp over the wood. The tarp ended up completely melted, but it was enough of a fire resistant material that the house still stands.
- Dan Benson asked the Commission about identifying the areas of Brian Head that should be considered part of the WUI Code. The Commission agreed that the entire Town should be included in the WUI Code.
- So many new materials that look like wood or stone are being utilized in building. These materials are not only less maintenance, but they are incredibly fire resistant.
- Another part of the Code that needs to be addressed is Appendix A 104.6 in regard to fireworks. If the Town adopts this Code, it would ban individual fireworks. This can be a touchy subject. This will help alleviate problems during the holidays. Fireworks are already illegal in the National Forest. People can still come and enjoy the Town display of fireworks, but all other fireworks would be banned.
- It was the consensus of the Commission to prohibit individual fireworks.
- Dan Benson pointed out that some of the Town's Code is stricter than the WUI Code. When this happens, the more restrictive code is followed.
- The Commission agreed that the WUI Code should be adopted.
- This agenda item is for discussion only, but the Town Council will be discussing the WUI Code during the Strategic Plan meeting next week. Wendy Dowland will send out the agenda for the Strategic Plan. The Commission is encouraged to attend and give their input.

385 W Ridge View Building Requirements For the Wildland Urban Interface (WUI) Code

SECTION 505 CLASS 2 IGNITION-RESISTANT CONSTRUCTION

505.1 General. Class 2 ignition-resistant construction shall be in accordance with Section 505.

505.2 Roof covering. Roofs shall have at least a Class A roof covering, Class B roof assembly or an approved noncombustible roof covering. For roof coverings where the profile allows a space between the roof covering and roof decking, the space at the eave ends shall be fire stopped to preclude entry of flames or embers.

Metal Roof meets the Class A roof covering

505.3 Protection of eaves. Combustible eaves, fascia and soffits shall be enclosed with solid materials with a minimum thickness of 3/4 inch (19 mm). No exposed rafter tails shall be permitted unless constructed of heavy timber materials.

Would need to use ¾ thick materials to enclose eaves and fascia

505.4 Gutters and downspouts. Gutters and downspouts shall be constructed of noncombustible material.

Meets Requirement

505.5 Exterior walls. Exterior walls of buildings or structures shall be constructed with materials approved for a minimum of 1-hour fire-resistance-rated construction on the exterior side or constructed with approved noncombustible materials.

Exception: Heavy timber or log wall construction. Such material shall extend from the top of the foundation to the underside of the roof sheathing.

Need to provide information on siding on fire resistance or add 1-hour fire resistance under siding

505.6 Unenclosed underfloor protection. Buildings or structures shall have all underfloor areas enclosed to the ground, with exterior walls in accordance with Section 505.5.

Exception: Complete enclosure may be omitted where the underside of all exposed floors and all exposed structural columns, beams and supporting walls are protected as required for exterior 1-hour fire-resistance-rated construction or heavy timber construction.

Meets Requirement

505.7 Appendages and projections. Unenclosed accessory structures attached to buildings with habitable spaces and projections, such as decks, shall be a minimum of 1-hour fire-resistance-rated construction, heavy timber construction or constructed with approved noncombustible materials.

When the attached structure is located and constructed so that the structure or any portion thereof projects over a descending slope surface greater than 10 percent, the area below the structure shall have all underfloor areas enclosed to within 6 inches (152 mm) of the ground, with exterior wall construction in accordance with Section 505.5.

Deck will need to be Heavy timber or have 1-hour fire resistance rated and would need to enclose the east side area below deck

505.8 Exterior glazing. Exterior windows, window walls and glazed doors, windows within exterior doors, and skylights shall be tempered glass, multilayered glazed panels, glass block or have a fire-protection rating of not less than 20 minutes.

Window would need to be tempered

505.9 Exterior doors. Exterior doors shall be approved noncombustible construction, solid core wood not less than 1 3/4-inches thick (45 mm), or have a fire protection rating of not less than 20 minutes. Windows within doors and glazed doors shall be in accordance with Section 505.8.

Exception: Vehicle access doors.

505.10 Vents. Attic ventilation openings, foundation or underfloor vents or other ventilation openings in vertical exterior walls and vents through roofs shall not exceed 144 square inches (0.0929 m²) each. Such vents shall be covered with noncombustible corrosion-resistant mesh with openings not to exceed 1/4 inch (6.4 mm)

Attic ventilation openings shall not be located in soffits, in eave overhangs, between rafters at eaves, or in other overhang areas. Gable end and dormer vents shall be located at least 10 feet (3048 mm) from property lines. Underfloor ventilation openings shall be located as close to grade as practical.

385 W. RIDGEVIEW
HOME BEING BUILT

BY BRISTLE CONE,
CLAYTON CALLOWAY

APPENDIX C

FIRE HAZARD SEVERITY FORM

This appendix is to be used to determine the fire hazard severity.

A. Subdivision Design

1. Ingress/Egress

Two or more primary roads

One road

One-lane road in, one-lane road out

2. Width of Primary Road

20 feet or more

Less than 20 feet

3. Accessibility

Road grade 5% or less

Road grade 5-10%

Road grade greater than 10%

4. Secondary Road Terminus

Loop roads, cul-de-sacs with an outside turning radius of 45 feet or greater

Cul-de-sac turnaround

Dead-end roads 200 feet or less in length

Dead-end roads greater than 200 feet in length

5. Street Signs

Present but unapproved

Not present

B. Vegetation (Iuwic Definitions)

1. Fuel Types

Surface

Lawn/noncombustible

Grass/short brush

Scattered dead/down woody material

Abundant dead/down woody material

Overstory

Deciduous trees (except tall brush)

Mixed deciduous trees and tall brush

Clumped/scattered conifers and/or tall brush

Contiguous conifer and/or tall brush

2. Defensible Space

70% or more of lots completed

30% to 70% of lots completed

Less than 30% of lots completed

Points

1 ☒

10 ☐

15 ☐

1 ☒

5 ☐

1 ☐

5 ☒

10 ☐

1 ☒

5 ☒

8 ☐

10 ☐

3 ☐

5 ☐

1 ☐

5 ☐

10 ☒

15 ☐

3 ☐

10 ☐

15 ☒

20 ☐

1 ☐

10 ☒

20 ☐

C. Topography

Located on flat, base of hill, or setback at crest of hill

On slope with 0-20% grade

On slope with 21-30% grade

On slope with 31% grade or greater

At crest of hill with unmitigated vegetation below

1 ☐

5 ☒

10 ☐

15 ☒

20 ☐

D. Roofing Material

Class A Fire Rated

Class B Fire Rated

Class C Fire Rated

Nonrated

1 ☒

5 ☐

10 ☐

20 ☐

E. Fire Protection—Water Source

500 GPM hydrant within 1,000 feet

Hydrant farther than 1,000 feet or draft site

Water source 20 min. or less, round trip

Water source farther than 20 min., and 45 min. or less, round trip

Water source farther than 45 min., round trip

1 ☒

5 ☐

10 ☐

15 ☐

20 ☐

F. Siding and Decking

Noncombustible siding/deck

Combustible siding/no deck

Noncombustible siding/combustible deck

Combustible siding and deck

1 ☒

5 ☒

10 ☐

15 ☐

G. Utilities (gas and/or electric)

All underground utilities

One underground, one aboveground

All aboveground

1 ☒

3 ☐

5 ☐

Total for Subdivision

Moderate Hazard

High Hazard

Extreme Hazard

50-75

76-100

101+

65?

SIGNATURE















STAFF REPORT TO THE TOWN COUNCIL & PLANNING COMMISSION

SUBJECT: Tiny Homes Discussion
AUTHOR: Wendy Dowland, Public Works
DEPARTMENT: Administration
DATE: May 12, 2020
TYPE OF ITEM: Discussion

SUMMARY:

The Town Council & Planning Commission will hold a joint meeting to discuss “Tiny Homes” in order to clarify the recommendation of the Planning Commission and the decision of the Town Council during the March 10, 2020 meeting.

BACKGROUND:

During the November 19, 2019 meeting, the Planning Commission discussed possible changes to the Land Management Code regarding Conditional Uses in the Village Commercial Zone & whether or not “Tiny Homes” should be allowed. On January 07, 2020, the Planning Commission recommended changes to the Town Council. On January 14, 2020, the Town Council tabled the Land Management Code changes and directed staff to further research “Tiny Homes”. After receiving further information during the March 10, 2020 Council meeting, the Council determined that there should be no square foot minimum requirement in the Zone District Regulations (Chapter 7 of the Land Management Code).

ANALYSIS:

It was determined that a joint meeting between the Planning Commission and Town Council be scheduled to further discuss tiny homes.

Please see attached excerpts of the Planning Commission & Town Council minutes and the additional report on “Tiny Homes”.

FINANCIAL IMPLICATIONS:

N/A

BOARD/COMMISSION RECOMMENDATION:

The Planning Commission recommended a 500 sqft. minimum footprint for “Tiny Homes”.

STAFF RECOMMENDATION:

Staff has no recommendation.

PROPOSED MOTION:

N/A – Discussion Item

ATTACHMENTS:

- A – November 19, 2019 Planning Commission Meeting Excerpts
- B – March 10, 2020 Town Council Meeting Excerpts
- C – Tiny Homes Report

November 19, 2020 – Planning Commission Meeting
Meeting Minute Excerpts regarding Tiny Homes

Tiny Homes:

- Commissioner Kelly pointed out recent trends and that people aren't as interested in large family homes.
- Staff is asking if the Commission feels that "tiny homes" represent the look and feel of a rustic mountain community.
- A description of a "tiny home" was given. Most are 600 square feet or less.
- The Commission questioned whether a "tiny home" would pose a threat to neighboring property values.
- A "tiny home" on wheels would be considered an RV. A home needs to be on a footing or foundation and connected to utilities in order to be habitable.
- Commissioner Deutschlander stated that he would like to see more open space.
- Commissioner Kelly is okay with the concept.
- Commissioner Hartlmaier does not like the concept of a "tiny home". He feels that it will devalue other properties.
- Commissioner Deutschlander proposed using lot size to determine if a "tiny home" should be allowed.
- The Commission discussed a minimum square footage.
- Commissioner Dever would like to see smaller cabins rather than tall condos in the R3 zone.
- The small cabins on Steam Engine Drive were given as an example.
- Commissioner Hartlmaier asked about rental cabins. Nightly rentals are allowed in an R3 zone. He was concerned with the layout and the separation of buildings. He referenced Panguitch Lake's rental cabins. He would like to see more staggered spacing.
-

Commissioner Deutschlander was excused at 2:13 p.m.

- It was a consensus of the Commission to add a 500 square foot minimum footprint to Chapter 7 – Zone District Regulations and add language regarding the layout of buildings to Chapter 12 – Design Standards.
- The Commission liked the general idea of the "tiny home" concept within reason.
- There was a brief discussion regarding RV parks. These are only allowed under a General Commercial zone as a Conditional Use. An RV structure is different than a normal habitable structure. Staff will look at language to allow for a different minimum square footage in an RV park (KOA).

March 10, 2020 Town Council Meeting

Meeting Minute Excerpts from discussion on Tiny homes

Bret Howser, Town Manager, explained Council directed staff to research other communities on tiny homes. This was due to the concerns raised during a Council meeting discussing the square footage requirements and whether tiny homes were a fit for Brian Head as a resort community.

Bret gave a brief history of why the tiny home concept was presented to the Council for an amendment in the Land Management Code in which staff has received several inquiries on the Town's requirements for tiny homes along with a developer who approached the Town with a tiny home community concept. Currently the LMC does not prohibit tiny homes specifically, but they would need to follow the requirements for construction in the International Building Code (IBC). The tiny home concept along with other proposed changes in the LMC was presented to the Planning Commission. The Planning Commission recommended the following:

1. Minimum of 500 square feet and allowable in all residential zones.
2. A minimum of 300 square feet be allowed in General Commercial zones for campgrounds/RV areas.

The Council held discussion on the following:

Tiny Homes:

1. Staff contacted the Iron County Assessor and real estate appraisers who reported they would not expect a negative valuation impact on neighboring property since the valuation of the homes are based on comparables.
2. Other cities do not have a ban on tiny homes, nor do they have a minimum square footage for tiny homes since tiny homes would be required to follow the building code and connect to utilities.
3. Council Member Freeberg stated he is in disagreement with the assessment of tiny homes that was presented in the staff report. He is not in favor of allowing tiny homes in single family residential zones since he believes it would devalue the neighborhood and affect the aesthetics of the area.
4. Council Member Marshall commented she believes the Town should not require a minimum square footage, nor should the Town be regulating tiny homes specifically since she believes it is an infringement on private property rights.
5. Council Member Mulder stated she is in disagreement with the tiny home assessment presented to the Council. Council Member Mulder commented she is satisfied with the 500 square foot minimum requirement.
6. Council Member Kelly stated he disagrees with the minimum square footage requirement proposed. Council Member Kelly reported that in his research on tiny homes, he found only one tiny home that was on a foundation in Panguitch Lake, and the lowest cost for a tiny home he found was \$60,000, which did not include the land or the connection to utilities. Council Member Kelly stated if the Council were to require a minimum square foot, then he would recommend a minimum of 400 square feet since the International Building Code (IBC) requirements would then need to be followed.
7. Mayor Calloway stated since there has not been a tiny home built in Brian Head since 1975, it implies there is not a problem and he is neutral on the square footage requirement for tiny homes. It is a matter of individual property rights.
8. Mayor Calloway polled several audience members for their opinion on tiny homes. Three audience members encouraged the Council to allow tiny homes to be built in Brian Head.
9. Wendy Dowland, Public Works, reported that in her research of other communities, she found the tiny homes tend to regulate themselves. The Homeowner Associations or CC&R's have regulations as to the size of homes that can be built. Wendy went on to report that a majority of owners of tiny homes want their homes on wheels to where they can transport them and are usually deterred from establishing a permanent foundation, which could be another form of self-regulations.
10. Bret suggested a compromise in which tiny homes could be identified as conditional use, but staff would first need to consult with a planner and would need to identify the conditions with the idea of mitigating the impact on the neighborhoods.

Consensus of the Council:

Tiny homes: Eliminate the square footage requirement.

Tiny Homes

During the Town Council meeting on January 14, 2020, the Town Council directed staff to research the following regarding “Tiny Homes”:

What are other communities doing?

- Utah has been pretty slow to accommodate tiny houses, even with the growing demand. In the last couple of years, Payson and Santaquin have both lowered their minimum square foot requirements to allow for smaller structures. Lehi and a few other north county cities are examining their city codes to see if tiny homes are in their futures.

Tiny house regulations and codes vary by city, town, or county:

- Washington County’s minimum square footage is under 300 feet. Tiny houses on foundations are allowed in residential areas as long as they are hooked up to utilities. Tiny houses on wheels are classified as park model recreational vehicles.
- Steamboat Springs, CO doesn’t have a minimum square footage, but requires a foundation and connection to utilities.
- Breckenridge, CO doesn’t have any restrictions regarding tiny homes, but any buildable lots are within strict HOA’s that would not allow a tiny home.
- Jackson, WY used to have a minimum square footage of 1,000 square feet in certain zones, but has since eliminated any minimums. Tiny homes are required to follow the building codes (foundation, utilities, etc.)
- Park City reported that the value of lots self regulates. There aren’t any minimum requirements.
- Crested Butte, CO – no restrictions on tiny homes.

What is the typical size of a tiny home?

The typical size of a small home seldom exceeds 500 square feet. The typical tiny house on wheels is usually less than 8 by 20 ft., with livable space totaling 120 sq. ft. or less, for ease of towing and to exempt it from the need for a building permit.

Tiny homes are only about 100 to 400 square feet in size, on average. Compared to the average American home size of 2,600 feet

According to tinyhouselistings.com, the average tiny home in Utah County costs about \$36,000.

What about the valuation impact on single family neighborhoods?

According to several appraisers, a tiny home doesn't have an impact on the value of another person's property. When doing an appraisal, the appraiser reviews like properties to determine the value. A 3,000 square foot home with 3 bedrooms and 2 bathrooms would be compared to other similar 3,000 square foot, 3 bedroom and 2 bath properties. A 3,000 square foot home would not be compared to a 120 square foot tiny home. This is particularly the case in rural areas.

What about the valuation impact on taxes?

Real estate taxes are based on the valuation of a property. A tiny home would have somewhat of an impact on the taxes collected by the Town just because the valuation of a 150 square foot home would obviously be less than a 5,000 square foot home. This applies to all square footages.



STAFF REPORT TO THE TOWN COUNCIL

SUBJECT: Proposed Water/Sewer Changes to Title 7 Utilities
Section of the Town Code
AUTHOR: Aldo Biasi
DEPARTMENT: Public Works
DATE: May 12, 2020
TYPE OF ITEM: Discussion

SUMMARY:

The Council will discuss moving forward with making changes to the following chapters of Title 7 Utilities section of the Town Code.

- Title 7 Utilities Chapter 1 Water Use and Service
 - Title 7 Utilities Chapter 2 Water Use and Service Article C. Water Facilities Construction Cost Reimbursement Guidelines and Provisions
- Title 7 Chapter 2 Sewer Use and Service
 - Title 7 Utilities Chapter 2 Sewer Use and Service Article A. Sewer Facilities Construction Cost Reimbursement Guidelines and Provisions

BACKGROUND:

With the installation on the Mountain View and Salt Pile water lines the Town has been getting requests for information on what is required to hook up and possibly extend this mainline to surrounding areas. The Town Code Title 7 Utilities, either does not address these issues or has grey area on what is allowed. Staff also would like clarification on certain items that are already in the code, but not necessarily enforced, such as requirement to hook to the Culinary or Sewer system. Staff, if directed to move forward will bring back a red lined code for the proposed changes to be approved by the Council. As we extend the Towns service, staff needs to be sure we are doing this in the best way possible for the Town.

ANALYSIS:

The following (in black) are the Current Sections of the Town Code with the proposed language (in red) that Staff would like the Council to consider changing/adding to the Code.

Culinary Water

7-1-3: MANDATORY CONNECTION REQUIREMENTS: It shall be mandatory for any property owner constructing, owning or maintaining a building used for human occupancy and/or constructing or installing any water fixture utilizing culinary water as provided under the provisions of this chapter, and other appropriate regulations adopted by consolidated fee schedule by the Town Council, to apply and pay for the appropriate water connection, and connect to the town water system, whenever that system is within three hundred feet (300') of any property line on which the building or water fixture is installed or erected. All connections shall be through an approved water meter. (Ord. 09-12, 7-28-2009)

- Staff proposes to add that a water connection must be made within three years of when the Culinary Water Main has been made available (within 300ft) to the property. (Currently this year requirement is only in the Sewer Code)
- Staff proposes to add a Waiver Of Water Connection Requirement: In the event that a water connection is required by this chapter, but is not practically feasible due to unusual circumstances, a letter of waiver may be provided by the Public Works Director stating the nature of the unusual circumstances. Unusual circumstances shall be determined by the Public Works Director, and may include such things as grade, physical barriers, insufficient capacity of system, distance of home from property line, topography, etc. Additionally, the town shall explain its intent to provide, or not to provide, for a future water connection, as well as a statement of acknowledgment for the use of an appropriate on-site water system. (Please note this wavier is currently in the Sewer Code)

Title 7 Utilities Chapter 2 Water Use and Service Article C. Water Facilities Construction Cost Reimbursement Guidelines and Provisions

- Staff proposes that this entire section of the Code be removed. Line extension agreements and collection of payments/reimbursements should not be the responsibility of the Town and should remain between the private parties. (Please see attachments for the entire section of this Code)

Sewer

7-2-3: USE OF PUBLIC SEWER REQUIRED:

B. Connection Required: Any owner of property located within the town shall connect (hook up) to the town system when a sewer main line is within three hundred feet (300') of any portion of the property boundary as follows:

d. New Sewer Service Availability: Connection to a public sewer is required within three (3) years of a new public sewer main line becoming available to an existing dwelling or facility.

- No change needed. Informational only to show the Council the wording that already exists in the Sewer Code which Staff is proposing to add to the Water Code.

Title 7 Utilities Chapter 2 Sewer Use and Service Article A. Sewer Facilities Construction Cost Reimbursement Guidelines and Provisions

- Staff proposes that this entire section of the Code to be removed. Line extension agreements and collection of payments/reimbursements should not be the responsibility of the Town and should remain between the private parties. (Please see attachments for the entire section of this Code)

Enforcement and Moving Forward

- Staff proposes that we level the playing field and start fresh once the Mountain View Line and Salt Pile lines are completed and re-designated to distribution lines.
- Staff propose that the Town will make a GIS Layer of the properties that are within 300 ft mark of Water and Sewer Mainlines for tracking and enforcement. This layer would be updated 1 time per year with notices being sent out to the property's owners notifying them of the requirement to connect within the 3-year period.
- Staff has also asked the following questions to the Town's Attorney for clarification and are currently awaiting his response.
 - Can the Town enforce this connection requirement and what language is needed to be included in the Code?
 - If no connection is made during the required time frame, can the Town begin charging for the service, as it has been made available.

FINANCIAL IMPLICATIONS:

This required connection will have a financial impact on the Town's funds. As more people hook up, it will help pay for the cost of the Mountain View and Salt Pile Water line projects. It will also spread the water mains throughout the area, as more people are required to hook to the systems.

BOARD/COMMISSION RECOMMENDATION:

N/A

STAFF RECOMMENDATION:

Staff recommends proceeding forward in making changes to the Town Code to eliminate gray areas and be able to give clear requirements to people who request information to connect to the Town Services.

PROPOSED MOTION:

N/A – Proposed direction to staff: Proceed forward with the proposed changes to the Water and Sewer Code and present to Council with a final draft for approval and adoption.

ATTACHMENTS:

Attachment A - Title 7 - Utilities:

Water: Chapter 1 and 1C

Sewer – Chapter 2 and 2A

Title 7 – Utilities

Chapter 2

Sewer Use & Service

ARTICLE A. SEWER FACILITIES CONSTRUCTION COSTS REIMBURSEMENT GUIDELINES AND PROVISIONS

7-2A-1: PURPOSE AND FINDINGS:

7-2A-2: DEFINITION:

7-2A-3: REIMBURSEMENT GUIDELINES AND PROVISIONS:

7-2A-4: CALCULATION OF REIMBURSEMENT COSTS:

7-2A-1: PURPOSE AND FINDINGS:

- A. Purpose: It is the purpose of this article to establish guidelines and provisions for the reimbursement of costs to developers for the construction of sewer system improvements within the town annexation boundaries.
- B. Findings: Based on preliminary information, the town finds:
 - 1. It is necessary in the interest of the public health, public safety and general welfare that the town and the county promote the construction of sewer system infrastructure within the annexation boundary of the town; and
 - 2. By allowing for the reimbursement of the costs of the construction of sewer systems, the likelihood of developers constructing new sewer facilities is increased;
 - 3. It is fair and equitable for other lot owners or developers to reimburse a previous developer for the costs incurred by the previous developer for the construction of the sewer facility. (Ord. 07-003, 3-13-2007)

7-2A-2: DEFINITION:

For the purposes of this article, "sewer main line" means that portion of a central wastewater collection system (public system) that is used or designed to gather or collect sewage for delivery to an approved wastewater treatment facility, and is owned and maintained by a municipality or service district. For the purposes of this article, an eight inch (8") diameter pipe is

the minimum size to be considered a sewer main line and eligible for reimbursement. (Ord. 07-003, 3-13-2007)

7-2A-3: REIMBURSEMENT GUIDELINES AND PROVISIONS:

- A. Agreement: In the event that a developer desires to install new sewer infrastructure, with an eight inch (8") minimum diameter, and connect to the town sewer collection system, they shall be entitled to enter into an agreement with the town to provide for the reimbursement of a proportional share of the actual costs of constructing or extending the sewer infrastructure.
- B. Costs Paid: The reimbursement of the costs would be paid by lot owners or developers who thereafter connect to the new sewer infrastructure. The reimbursement agreement would be binding on all current or future lot owners connecting to the new sewer system, unless a written agreement is executed between the initial developer and the lot owner, waiving the reimbursement requirement.
- C. Submittal, Approval: In order for a reimbursement agreement to be effective, the reimbursement agreement must be executed and construction drawings of the new facilities must have been submitted and approved by the public works department prior to the installation of the new sewer infrastructure.
- D. Collection: Thereafter, the installation reimbursement costs shall be collected for the provision of new sewer facilities until the initial developer has been reimbursed, without interest, according to the terms of a reimbursement agreement, or for a ten (10) year period following the execution of the reimbursement agreement.
- E. Payment Not Guaranteed: The town in no way guarantees payment to the initial developer, except to the extent that funds are actually collected from lot owners or developers in accordance with the terms of this article.
- F. Additional Costs: In addition to the cost of the extension, the lot owner or developer shall pay the physical connection costs and or any other impact fees as required by ordinance. (Ord. 07-003, 3-13-2007)

7-2A-4: CALCULATION OF REIMBURSEMENT COSTS:

- A. Methods Of Calculation: With respect to any reimbursement agreement entered into by the town, the town may consider methods of calculating reimbursement costs, such as: 1) by number of connections; 2) by length of infrastructure fronting a lot; or 3) by volume or capacity demand.
- B. Determination Of Method: Each reimbursement agreement shall specify which method or combination of methods shall be used to calculate reimbursement costs. Which methods of calculation are used in each development agreement shall be determined by the town, in its sole discretion.

C. Responsibility For Billing And Collection Of Reimbursement Amounts: It is the responsibility of the developer to notify the town if any third party connects or intends to connect onto said sewer main as installed by the developer at any time within ten (10) years from the date of signing a reimbursement agreement. The town shall, upon receipt of written notification from the developer, inform the third party of the reimbursement agreement and collect said fee as part of the approval for sewer connection, in addition to charging the usual connection and impact fee. The town shall then pay the amount over to the developer until such time as they have been reimbursed for the amount agreed upon in the reimbursement agreement, or up and until the expiration of ten (10) years, whichever shall occur first. The town in no way guarantees payment to the developer, except to the extent that the developer timely notifies the town of the need to collect funds from a third party and funds are collected from such third party and in accordance with the terms set forth above. (Ord. 07-003, 3-13-2007)

Sewer

UNPOLLUTED WATER: Water of quality equal to or better than the effluent criteria in effect, or water that would not cause violation of receiving water quality standards and would not be benefited by discharge to the sanitary sewers and wastewater treatment facilities provided.

WASTEWATER: The spent water of a community. From the standpoint of source, it may be a combination of the liquid and water carried wastes from residences, commercial buildings, industrial plants and institutions, together with any groundwater, surface water and storm water that may be present.

WASTEWATER FACILITIES: The structures, equipment, sewers and processes required to collect, carry away and treat wastewater and dispose of the effluent.

WASTEWATER TREATMENT WORKS: An arrangement of devices and structures for treating wastewater, industrial wastes and sludge. Sometimes used as synonymous with "waste treatment plant" or "wastewater treatment plant" or "water pollution control plant".

WATERCOURSE: A natural or artificial channel for the passage of water either continuously or intermittently. (Ord. 09-013, 7-28-2009)

7-2-3: USE OF PUBLIC SEWER REQUIRED:

A. Prohibited Deposits, Discharges:

1. It shall be unlawful for any person to place, deposit or permit to be deposited on public or private property within the town, or in any area under the jurisdiction of said town, any human excrement, garbage or other objectionable waste.
2. It shall be unlawful to discharge to any natural outlet within the town, or in any area under the jurisdiction of said town, any sewage or other polluted waters except where suitable treatment has been provided in accordance with subsequent provisions of this chapter.
3. Except as hereinafter provided, it shall be unlawful to construct or maintain any privy, privy vault, septic system, cesspool or other facility intended or used for the disposal of wastewater.

B. Connection Required: Any owner of property located within the town shall connect (hook up) to the town system when a sewer main line is within three hundred feet (300') of any portion of the property boundary as follows:

1. New Construction: Connection to a public sewer is required where a new dwelling unit or facility used for human occupancy is being proposed, built, reconstructed or altered, and where a building permit is required.
2. Existing Dwelling Or Facility:
 - a. Failed System: Connection to a public sewer is required when the existing septic system has failed and needs repairs to the leach field or septic tank (treatment outside the building in the septic tank or absorption system).

- b. Unpermitted System: Connection to a public sewer is required within one year of a notice to comply issued by Southwest Utah public health department, when the owner of property is unable to provide information and materials that a septic system permit has been issued by Southwest Utah public health department.
 - c. Change Of Ownership: Connection to a public sewer is required when the ownership of property changes to another owner.
 - d. New Sewer Service Availability: Connection to a public sewer is required within three (3) years of a new public sewer main line becoming available to an existing dwelling or facility.
- C. Special Funding: The town acknowledges the possibility of utilizing special funding tools (i.e., special improvement districts, special service districts, etc., or other legally recognized methods) when collective connections to the public sewer may be required by this chapter.
- D. Evaluation, Approval Authority: The Southwest Utah Public Health Department and the State Department of Environmental Quality shall be considered the town experts in evaluating and approving and permitting sewage treatment systems.
- E. Waiver Of Sewer Connection Requirement: In the event that a sewer connection is required by this chapter, but is not practically feasible due to unusual circumstances, a letter of waiver may be provided by the Public Works Director stating the nature of the unusual circumstances. Unusual circumstances shall be determined by the Public Works Director, and may include such things as grade, physical barriers, insufficient capacity of system, distance of home from property line, topography, etc. Additionally, the town shall explain its intent to provide, or not to provide, for a future sewer connection, as well as a statement of acknowledgment for the use of an appropriate on site wastewater system.
- F. Connections Outside Distance Requirement: Nothing in this chapter shall prohibit the connection to a public sewer as described in this chapter when a property is beyond the three hundred foot (300') connection requirement, if desired by the property owner and for which provisions are made in an appropriate agreement. The town encourages connection to a public sewer whenever and wherever possible in order to preserve and protect groundwater quality in the county.
- G. Penalty: To evidence compliance with the requirements of this section, the town adopts the penalty and compensatory sanctions, the violation of which shall constitute a class B misdemeanor: The town hereby exercises jurisdiction to protect its culinary water system and sources from exposure to underground percolation from any ecological injury, pollution or contamination of the watershed or exposure to the system and water polluting underground percolation influencing the culinary waterworks sources. The failure of a person to comply with this section shall constitute a public offense and is punishable by law as a class B misdemeanor. Such person shall pay a fine of not less than fifty dollars (\$50.00) for each day of violation and each day of failure to connect shall be deemed a separate offense. (Ord. 09-013, 7-28-2009)

7-2-4: SANITARY SEWERS, BUILDING SEWERS AND CONNECTIONS:

Title 7 – Utilities

Chapter 2 Water Use & Service

ARTICLE C. WATER FACILITIES CONSTRUCTION COSTS REIMBURSEMENT GUIDELINES AND PROVISIONS

7-1C-1: PURPOSE AND FINDINGS:

7-1C-2: DEFINITION:

7-1C-3: REIMBURSEMENT GUIDELINES AND PROVISIONS:

7-1C-4: CALCULATION OF REIMBURSEMENT COSTS:

7-1C-1: PURPOSE AND FINDINGS:

- A. Purpose: It is the purpose of this article to establish guidelines and provisions for the reimbursement of costs to developers for the construction of culinary water system improvements within the town annexation boundaries.
- B. Findings: Based on preliminary information, the town finds:
 - 1. It is necessary in the interest of the public health, public safety and general welfare that the town and the county promote the construction of water system infrastructure within the annexation boundary of the town;
 - 2. By allowing for the reimbursement of the costs of the construction of water systems, the likelihood of developers constructing new water facilities is increased;
 - 3. It is fair and equitable for other lot owners or developers to reimburse a previous developer for the costs incurred by the previous developer for the construction of the water facility. (Ord. 07-003, 3-13-2007)

7-1C-2: DEFINITION:

For the purposes of this article, "water main line" means that portion of a central water distribution system (public system) that is usual water laterals, and is owned and maintained by a municipality or service district. For the purposes of this article, an eight inch (8") diameter pipe

is the minimum size to be considered a water main line and eligible for reimbursement. (Ord. 07-003, 3-13-2007)

7-1C-3: REIMBURSEMENT GUIDELINES AND PROVISIONS:

- A. Agreement: In the event that a developer desires to install new water infrastructure, with an eight inch (8") minimum diameter, and connect to the town water distribution system, they shall be entitled to enter into an agreement with the town to provide for the reimbursement of a proportional share of the actual costs of constructing or extending the water infrastructure.
- B. Costs Paid: The reimbursement of the costs would be paid by lot owners or developers who thereafter connect to the new water infrastructure. The reimbursement agreement would be binding on all current or future lot owners connecting to the new water system, unless a written agreement is executed between the initial developer and the lot owner, waiving the reimbursement requirement.
- C. Submittal, Approval: In order for a reimbursement agreement to be effective, the reimbursement agreement must be executed and construction drawings of the new facilities must have been submitted and approved by the public works department prior to the installation of the new water infrastructure.
- D. Collection: Thereafter, the installation reimbursement costs shall be collected for the provision of new water facilities until the initial developer has been reimbursed, without interest, according to the terms of a reimbursement agreement, or for a ten (10) year period following the execution of the reimbursement agreement.
- E. Payment Not Guaranteed: The town in no way guarantees payment to the initial developer, except to the extent that funds are actually collected from lot owners or developers in accordance with the terms of this article.
- F. Additional Costs: In addition to the cost of the extension, the lot owner or developer shall pay the physical connection costs and or any other impact fees as required by ordinance. (Ord. 07-003, 3-13-2007)

7-1C-4: CALCULATION OF REIMBURSEMENT COSTS:

- A. Methods Of Calculation: With respect to any reimbursement agreement entered into by the town, the town may consider methods of calculating reimbursement costs, such as: 1) by number of connections; 2) by length of infrastructure fronting a lot; or 3) by volume or capacity demand.
- B. Determination Of Method: Each reimbursement agreement shall specify which method or combination of methods shall be used to calculate reimbursement costs. Which methods of calculation are used in each development agreement shall be determined by the town, in its sole discretion.

- C. Responsibility For Billing And Collection Of Reimbursement Amounts: It is the responsibility of the developer to notify the town if any third party connects or intends to connect onto said water main as installed by the developer at any time within ten (10) years from the date of signing a reimbursement agreement. The town shall, upon receipt of written notification from the developer, inform the third party of the reimbursement agreement and collect said fee as part of the approval for water connection, in addition to charging the usual connection and impact fee. The town shall then pay the amount over to the developer until such time as they have been reimbursed for the amount agreed upon in the reimbursement agreement, or up and until the expiration of ten (10) years, whichever shall occur first. The town in no way guarantees payment to the developer, except to the extent that the developer timely notifies the town of the need to collect funds from a third party and funds are collected from such third party and in accordance with the terms set forth in this article. (Ord. 07-003, 3-13-2007)

Water

TOWN WATER: All water that passes through the town water distribution system, excluding snow making water.

WATERING OR "TO WATER": The act of applying water to the outdoor landscape through means such as moveable sprinklers, installed watering systems, hoses and similar devices.

WELLHEAD: The upper terminal of a well, including adapters, ports, seals, valves and other attachments. (Ord. 09-012, 7-28-2009)

7-1-3: MANDATORY CONNECTION REQUIREMENTS:

It shall be mandatory for any property owner constructing, owning or maintaining a building used for human occupancy and/or constructing or installing any water fixture utilizing culinary water as provided under the provisions of this chapter, and other appropriate regulations adopted by consolidated fee schedule by the Town Council, to apply and pay for the appropriate water connection, and connect to the town water system, whenever that system is within three hundred feet (300') of any property line on which the building or water fixture is installed or erected. All connections shall be through an approved water meter. (Ord. 09-12, 7-28-2009)

7-1-4: CONNECTION TO SYSTEM:

- A. Required: Prior to connection, the owner must sign a service agreement, as set forth in section 7-1-7 of this chapter. Applicants for water service shall include in their system a suitable meter box or vault, and all appurtenances to specifications required by the Public Works Department and approved at the time the building permit is issued. It shall be unlawful for unauthorized individuals to tap or connect to the town municipal water distribution system without authorization. The owner of the property with an unauthorized connection shall be liable to the town for all water use resulting from such connection and may be subject to criminal fines and penalties. All connections shall be approved and inspected by the Public Works Director or designee. Upon connection, regular water service fees must be paid.
- B. Master Meters; Additional Meters: All buildings with more than one ERC will be serviced by a master meter capable of registering both high and low flows. Commercial buildings with any residential units will be serviced by two (2) separate master meters capable of registering both high and low flows. The residential portion of the building will be serviced with one meter and the remaining uses will be serviced with one meter. The owner of a building may install at his/her expense separate meters to any portion of his/her building. The owner will be responsible for proper installation, maintenance and reading of such meters. Information gathered from additional meters will be for owner use only. (Ord. 09-012, 7-28-2009)

7-1-5: METERS:



STAFF REPORT TO THE TOWN COUNCIL

SUBJECT: Approval of Tentative FY 2021 Budget
AUTHOR: Shane Williamson, Town Treasurer
DEPARTMENT: Administration
DATE: May 12, 2020
TYPE OF ITEM: Legislative Action

SUMMARY:

The Town Council held a FY 2021 budget work session on April 28, 2020. At this budget work session, the Town Council reviewed and commented on the proposed Tentative FY 2020 budget.

BACKGROUND:

Each year, Brian Head Town prepares an annual Budget. The Town's annual Strategic Retreat took place on January 28 - 29, 2020. At this retreat, the strategies for FY 2021 were decided. Subsequently, the proposed FY budget for 2021 was prepared based on the strategies. All involved (Town Council members, Town Manager, Public Works Director, Town Marshal, Town Clerk, and Town Treasurer) reviewed the proposed budget at the budget work session held on April 28, 2020.

ANALYSIS:

After review of the budget on April 28, 2020, the Council did not have any material changes to be made to the budget. However, Council directed staff to reduce the Town Council pay by 50% in the Scenario B budget should we face an economic recession. Those changes are not included in the Tentative budget, but will be added to the Scenario Budgets section of the FY 2021 Budget Document for reference. The changes above, if implemented, would have the following changes to the General Fund Budget:

- Reduction in expense line 10.4111.110 from \$16,000 to \$8,000
- Reduction in expense line 10.4111.130 from \$1,224 to \$612

FINANCIAL IMPLICATIONS:

The FY 2021 final budget will be adopted by the Town Council in June 2020. This budget will control the Town's finances for the FY 2021 budget year, running from July 1, 2020 to June 30, 2021.

BOARD/COMMISSION RECOMMENDATION:

Not applicable.

STAFF RECOMMENDATION:

It is the recommendation of staff that the tentative budget for FY 2021 be approved as presented.

PROPOSED MOTION:

"I move to approve the tentative FY 2020 budget (with the proposed changes) as presented."

ATTACHMENTS:

Attachment A: FY 2021 Tentative State Budget Report
Attachment B: FY 2021 Tentative Strategic Budget Summary
Attachment C: FY 2021 Tentative Line Item Budget Summary

Brian Head Town
State Budget Report
10 10 General Fund - 07/01/2020 to 06/30/2021
100.00% of the fiscal year has expired

	2019 Actual	2020 Budget	2021 Budget
Change In Net Position			
Revenue:			
Taxes			
3110 General Property Tax (Current Year)	742,447	721,300	741,800
3120 General Property Tax (Delinquent)	37,351	93,600	91,400
3130 Sales and Use Taxes	153,024	135,800	132,400
3135 PAR Tax	27,929	25,400	24,700
3140 Franchise Tax	3,789	3,500	3,600
3145 Telecommunication Tax	4,094	4,500	4,500
3151 Resort Tax	444,538	406,100	396,000
3152 Highway Tax	83,757	76,000	74,000
3153 Municipal Energy Tax	122,800	119,000	119,900
3154 Municipal Transient Room Tax	80,231	74,000	72,000
3170 Fee in Lieu	6,050	5,200	5,400
3190 Penalties on Delinquent Taxes	1,425	4,100	4,000
3200 Personal Property Taxes	27,470	28,100	28,000
Total Taxes	1,734,905	1,696,600	1,697,700
Licenses and permits			
3210 Business Licenses	12,176	26,300	16,100
3215 Alcohol Licenses	550	600	600
3220 Enhanced Services Business License Fee	339,567	309,000	301,000
3221.1 Building Permit Fees	4,505	11,800	11,800
3221.2 Plan Check Fee	250	-	-
3221.3 Other Building Fee	50	-	-
3222 Land Use Permit Fees	6,497	500	500
3230 Other Permits	1,250	800	800
Total Licenses and permits	364,845	349,000	330,800
Intergovernmental revenue			
3314 Public Safety State Grant	2,618	-	-
3341 General gov't state grant	19,100	69,600	69,000
3356 Class C Road Funds	64,610	66,500	70,400
3358 State Liquor Fund Allotment	4,100	4,000	4,000
3373 County - fire agreements	40,000	40,000	40,000
Total Intergovernmental revenue	130,428	180,100	183,400
Charges for services			
3419 Administrative Charges	62,637	76,464	67,722
3422 Retail Fuel	70,724	86,100	95,600
3426 Fire Department Revenue	450	700	9,100
3428 Misc Police Revenue (Police Reports)	628	-	-
3435 Shop Charges	73,304	100,700	106,945
Total Charges for services	207,743	263,964	279,367
Fines and forfeitures			
3510 Court Fines	629	700	500
Total Fines and forfeitures	629	700	500
Interest			
3610 Interest	42,714	12,800	15,000
Total Interest	42,714	12,800	15,000
Special Events			
3540 Registration Fees	534	1,000	1,000

Brian Head Town
State Budget Report
10 10 General Fund - 07/01/2020 to 06/30/2021
100.00% of the fiscal year has expired

	2019 Actual	2020 Budget	2021 Budget
3570 Other Revenue	20,000	-	-
Total Special Events	20,534	1,000	1,000
Miscellaneous revenue			
3650 Sales of materials and supplies	75	-	300
3680 Building/Pavilion Rentals	8,125	5,000	5,000
3690 Sundry (Miscellaneous)	9,488	11,372	2,500
Total Miscellaneous revenue	17,688	16,372	7,800
Contributions			
3802.2 Public Safety Impact Fee/3059	459	-	1,400
Total Contributions	459	-	1,400
Transfers from other funds			
3825 Transfer from RDA	8,667	8,667	8,667
3890 Fund Balance Appropriated	-	26,588	-
Total Transfers from other funds	8,667	35,255	8,667
Total Revenue:	2,528,612	2,555,791	2,525,634
Expenditures:			
General government			
Council			
4111.110 Council - Salaries	16,159	16,000	16,000
4111.130 Council - Benefits	1,598	1,224	1,224
4111.230 Council - Travel, Conferences & Training	1,875	5,100	3,550
4111.240 Council - Office Supplies & Expense	288	250	250
4111.290 Council - Telephone/Data Plans	721	600	600
4111.610 Council - Miscellaneous Expense	-	250	250
Total Council	20,641	23,424	21,874
Administrative			
4140.110 Admin - Salaries & Wages	90,167	93,914	97,796
4140.111 Admin - Overtime Wages (Administrative)	512	-	-
4140.130 Admin - Employee Benefits	40,738	43,485	45,674
4140.140 Admin - Unemployment Costs	106	-	-
4140.210 Admin - Books/Subscriptions/Memberships	2,345	2,145	2,265
4140.220 Admin - Publishing/Legal Notices	672	2,000	1,500
4140.230 Admin - Travel, Conferences & Training	4,680	7,750	4,450
4140.240 Admin - Office Supplies/Reimb Expenses	3,759	4,700	4,750
4140.245 Admin - Bank Charges	409	500	500
4140.250 Admin - Equipment Supplies/Maintenance	2,205	2,050	2,200
4140.254 Admin - Vehicle Repair & Maintenance	272	1,000	1,000
4140.255 Admin - Fuel & Oil	1,404	1,500	1,500
4140.260 Admin - Retail Fuel (Town Pump)	57,408	70,400	-
4140.270 Admin - Bldgs/Grounds - Supplies/Maint	10,920	10,300	10,355
4140.280 Admin - Utilities	4,703	5,500	5,200
4140.290 Admin - Telephone	6,178	6,400	5,600
4140.310 Admin - Professional & Technical Services	10,502	10,700	10,400
4140.312 Admin - Audit & Accounting	15,000	15,000	15,000
4140.330 Admin - Training & Education	-	-	500
4140.450 Admin - Elections	-	500	-
4140.485 Admin - Transportation Service	130,914	130,000	-
4140.510 Admin - Insurance Expense	55,085	54,650	40,400
4140.540 Admin - Promotions/Incentives	3,512	5,300	6,100

Brian Head Town
State Budget Report
10 10 General Fund - 07/01/2020 to 06/30/2021
100.00% of the fiscal year has expired

	2019 Actual	2020 Budget	2021 Budget
4140.610 Admin - Miscellaneous Expense	311	450	350
4640.245 Retail Fuel - Bank Charges	-	-	4,000
4640.250 Retail Fuel - Supplies & Maintenance	-	-	1,500
4640.260 Retail Fuel - Retail Fuel (Town Pump)	-	-	76,800
4640.310 Retail Fuel - Professional & Technical Services	-	-	200
4640.510 Retail Fuel - Insurance Expense	-	-	560
4650.250 Transit - Supplies & Maintenance	-	-	1,000
4650.310 Transit - Professional & Technical Services	-	-	5,700
4650.485 Transit - Transportation Service	-	-	127,000
Total Administrative	441,802	468,244	472,300
Legal			
4145.310 Legal - Professional & Technical Services	4,115	7,000	7,000
Total Legal	4,115	7,000	7,000
Building department			
4160.110 BldgDept - Salaries & Wages	13,242	14,602	16,241
4160.111 BldgDept - Overtime Wages (Building)	77	-	-
4160.130 BldgDept - Employee Benefits	8,093	9,537	10,188
4160.240 BldgDept - Office Supplies & Expenses	584	500	500
Total Building department	21,996	24,639	26,929
Planning and zoning			
4180.110 P&Z - Salaries & Wages	16,769	14,881	16,393
4180.111 P&Z - Overtime Wages (P & Z)	43	-	-
4180.130 P&Z - Employee Benefits	9,223	7,992	8,436
4180.230 P&Z - Travel, Conferences & Training	-	500	660
4180.240 P&Z - Office Supplies & Expense	163	100	150
4180.310 P&Z - Professional & Technical Services	25,373	1,100	1,100
Total Planning and zoning	51,571	24,573	26,739
Marketing & Events			
4660.250 Marketing & Events - Equip Supplies/Maint	1,426	1,900	1,500
4660.310 Marketing & Events - Prof & Technical Services	229	1,200	1,450
4660.611 Marketing & Events - Permits	100	400	535
4660.612 Marketing & Events - Advertising/Marketing	80,300	122,200	129,050
4660.615 Marketing & Events - Entertainment	15,514	17,300	17,300
4660.616 Marketing & Events - Food	385	500	-
Total Marketing & Events	97,954	143,500	149,835
Total General government	638,079	691,380	704,677
Public safety			
Police			
4210.110 Police - Salaries & Wages	239,492	245,772	257,674
4210.111 Police - Overtime Wages (Police)	17,423	20,294	20,252
4210.120 Police - Part-time Officers	24,764	33,000	45,248
4210.130 Police - Employee Benefits	185,362	195,955	200,948
4210.210 Police - Books/Subscriptions/Memberships	604	1,200	610
4210.230 Police - Travel, Conferences & Training	3,358	5,600	7,400
4210.240 Police - Office Supplies & Expense	664	600	650
4210.250 Police - Equipment Supplies & Maintenance	5,362	11,100	9,000
4210.254 Police - Vehicle Repair & Maintenance	6,181	5,900	5,900
4210.255 Police - Fuel	11,922	13,000	13,000
4210.270 Police - Bldg/Grounds Supplies & Maintenance	8,037	5,175	5,155

Brian Head Town
State Budget Report
10 10 General Fund - 07/01/2020 to 06/30/2021
100.00% of the fiscal year has expired

	2019 Actual	2020 Budget	2021 Budget
4210.275 Police - Public Safety Building Payment (MBA)	60,763	60,925	60,485
4210.280 Police - Utilities	4,145	4,500	4,500
4210.290.1 Police - Telephone	7,037	4,580	4,350
4210.290.2 Police - Communications	23,711	30,850	31,410
4210.310 Police - Professional & Technical Services	7,469	3,810	4,430
4210.450 Police - Uniforms	942	2,000	2,000
4210.451 Police - EMT Supplies	26	1,250	1,250
4210.452 Police - EMT Training & Travel	1,410	3,150	3,150
4210.453 Police - Search & Rescue	-	500	500
4210.610 Police - Miscellaneous Expense	238	500	400
Total Police	608,910	649,661	678,312
Fire			
4220.110 Fire - Salaries & Wages	80,023	90,904	90,391
4220.111 Fire - Overtime Wages (Fire)	5,808	6,765	6,750
4220.120 Fire - Part Time Wages	3,293	-	11,170
4220.130 Fire - Employee Benefits	61,535	66,345	68,331
4220.210 Fire - Books/Subscriptions/Memberships	144	700	100
4220.230 Fire - Travel, Conferences & Training	1,286	2,575	1,875
4220.240 Fire - Office Supplies & Expense	228	300	350
4220.250 Fire - Equipment - Supplies & Maintenance	4,351	4,400	4,700
4220.254 Fire - Vehicle Repair & Maintenance	4,436	7,070	7,070
4220.255 Fire - Fuel	2,600	1,200	1,200
4220.270 Fire - Bldgs/Grounds - Supplies & Maintenance	8,041	4,975	4,954
4220.275 Fire - Public Safety Building Payment (MBA)	60,763	60,925	60,485
4220.280 Fire - Utilities	4,145	4,500	4,500
4220.290 Fire - Telephone	4,143	4,580	4,350
4220.310 Fire - Professional & Technical Services	3,291	5,300	4,750
4220.450 Fire - Uniforms	479	750	750
4220.610 Fire - Miscellaneous Expense	1,627	2,000	2,000
Total Fire	246,193	263,289	273,726
Total Public safety	855,103	912,950	952,038
Highways and public improvements			
Highways			
4410.110 Streets - Salaries & Wages	46,938	87,744	89,206
4410.111 Streets - Overtime Wages (Streets)	3,631	2,000	2,000
4410.130 Streets - Employee Benefits	31,219	60,406	58,760
4410.230 Streets - Travel, Conferences & Training	5,091	2,000	160
4410.240 Streets - Office Supplies & Expense	-	100	150
4410.250 Streets - Equipment - Supplies & Maintenance	-	600	950
4410.253 Streets - Snow Removal	73,732	38,300	32,150
4410.269 Streets - Equipment Rental	15,665	18,500	22,300
4410.280 Streets - Utilities (Area Lights)	13,694	15,000	15,000
4410.310 Streets - Professional & Technical Services	605	5,800	3,800
4410.411 Streets - Street Signs & Signals	1,100	10,000	2,500
4410.415 Streets - Skier bridge O&M	-	1,500	1,500
4410.420 Streets - Road Maintenance/Improvements	10,275	24,500	22,080
Total Highways	201,950	266,450	250,556
Shop & garage			
4440.230 Shop - Travel, Conferences & Training	1,184	500	500
4440.240 Shop - Office Supplies & Expenses	365	800	500

Brian Head Town
State Budget Report
10 10 General Fund - 07/01/2020 to 06/30/2021
100.00% of the fiscal year has expired

	2019 Actual	2020 Budget	2021 Budget
4440.250 Shop - Equipment - Supplies & Maintenance	5,149	6,950	6,950
4440.252 Shop - Heavy Equipment Maintenance	27,752	20,000	22,500
4440.254 Shop - Vehicle Repair & Maintenance	3,909	5,000	5,000
4440.255 Shop - Fuel	68,201	50,000	55,000
4440.261 Shop - Equipment Lease (operating)	86,599	91,734	97,390
4440.270 Shop - Bldgs/Grounds - Supplies & Maint	2,216	4,310	3,020
4440.280 Shop - Utilities	8,328	10,000	10,000
4440.290 Shop - Telephone	6,079	5,600	5,800
4440.310 Shop - Professional & Technical Services	1,228	1,450	1,320
4440.330 Shop - Training & Education	-	-	-
4440.450 Shop - Uniforms	3,783	6,100	7,010
Total Shop & garage	214,793	202,444	214,990
Total Highways and public improvements	416,743	468,894	465,546
Parks, recreation, and public property			
Recreation			
4560.110 Recreation - Salaries & Wages	3,471	6,930	8,678
4560.111 Recreation - Overtime Wages (Recreation)	90	-	-
4560.130 Recreation - Employee Benefits	30	2,187	2,372
4560.230 Recreation - Travel, Conferences & Training	-	-	160
4560.240 Recreation - Office Supplies & Expense	-	100	150
4560.250 Recreation - Supplies & Maintenance	819	800	800
4560.254 Recreation - Vehicle Repair & Maintenance	807	800	800
4560.265 Recreation - Fuel	768	800	800
4560.269 Recreation - Equipment Rental	-	1,200	1,200
4560.270 Recreation - Bldgs/Grounds - Supplies & Maint	3,073	1,950	1,800
4560.310 Recreation - Professional & Technical Services	470	3,700	200
4560.450 Recreation - Uniforms	110	200	200
4560.621 Recreation - Beautification	345	4,000	4,250
4560.633 Recreation - ATV/Snowmobile Trails	4,497	3,000	5,500
4560.634 Recreation - Trail Signs	-	500	500
Total Recreation	14,480	26,167	27,410
Total Parks, recreation, and public property	14,480	26,167	27,410
Miscellaneous			
4900 Operating Contingency	29,787	40,000	20,000
Total Miscellaneous	29,787	40,000	20,000
Transfers			
4846 Transfer to Capital Projects	300,000	266,400	200,000
4847 Transfer to Asset Replacement	320,000	150,000	150,000
4890 Budgeted Increase in Fund Balance	-	-	5,963
Total Transfers	620,000	416,400	355,963
Total Expenditures:	2,574,192	2,555,791	2,525,634
Total Change In Net Position	(45,580)	-	-

Brian Head Town
State Budget Report
17 17 Wildlands Fire - 07/01/2020 to 06/30/2021
100.00% of the fiscal year has expired

	<u>2019 Actual</u>	<u>2020 Budget</u>	<u>2021 Budget</u>
Change In Net Position			
Revenue:			
Intergovernmental revenue			
3314 Wildland Fire - State Grant	9,292	10,000	10,000
Total Intergovernmental revenue	<u>9,292</u>	<u>10,000</u>	<u>10,000</u>
Charges for services			
3425 Wildland Fire Revenue	107,671	100,000	100,000
Total Charges for services	<u>107,671</u>	<u>100,000</u>	<u>100,000</u>
Interest			
3610 Interest Revenue	4,755	-	-
Total Interest	<u>4,755</u>	<u>-</u>	<u>-</u>
Total Revenue:	<u>121,718</u>	<u>110,000</u>	<u>110,000</u>
Expenditures:			
Public safety			
Fire			
4220.110 Wildland Fire - Wages	23,934	50,000	50,000
4220.130 Wildland Fire - Benefits	2,685	3,825	3,825
4220.230 Wildland Fire - Travel, Conferences & Training	1,506	2,500	2,500
4220.240 Wildland Fire - Office Supplies & Expense	4,321	-	-
4220.250 Wildland Fire - Materials and Supplies	31,838	1,000	1,000
4220.254 Wildland Fire - Vehicle Repair & Maintenance	47	5,000	5,000
4220.255 Wildland Fire - Fuel	2,009	5,000	5,000
4220.450 Wildland Fire - Uniforms	-	10,000	-
4220.453 Wildland Fire - State Grants	9,220	-	10,000
Total Fire	<u>75,560</u>	<u>77,325</u>	<u>77,325</u>
Total Public safety	<u>75,560</u>	<u>77,325</u>	<u>77,325</u>
Transfers			
4846 Transfer to Capital Projects Fund	-	25,000	-
4890 Budgeted Increase in Fund balance	-	7,675	32,675
Total Transfers	<u>-</u>	<u>32,675</u>	<u>32,675</u>
Total Expenditures:	<u>75,560</u>	<u>110,000</u>	<u>110,000</u>
Total Change In Net Position	<u>46,158</u>	<u>-</u>	<u>-</u>

Brian Head Town
State Budget Report
18 18 Steam Engine Meadows SID - 07/01/2020 to 06/30/2021
100.00% of the fiscal year has expired

	<u>2019 Actual</u>	<u>2020 Budget</u>	<u>2021 Budget</u>
Change In Net Position			
Revenue:			
Interest			
3610 Interest Revenue	435	-	-
Total Interest	<u>435</u>	<u>-</u>	<u>-</u>
Miscellaneous revenue			
3690 Miscellaneous	114,889	-	-
Total Miscellaneous revenue	<u>114,889</u>	<u>-</u>	<u>-</u>
Total Revenue:	<u>115,324</u>	<u>-</u>	<u>-</u>
Expenditures:			
Highways and public improvements			
Special improvements			
4400.310 Professional & Technical Services	354	-	-
Total Special improvements	<u>354</u>	<u>-</u>	<u>-</u>
Total Highways and public improvements	<u>354</u>	<u>-</u>	<u>-</u>
Total Expenditures:	<u>354</u>	<u>-</u>	<u>-</u>
Total Change In Net Position	<u>114,970</u>	<u>-</u>	<u>-</u>

Brian Head Town
State Budget Report
21 21 SSD Special Service District - 07/01/2020 to 06/30/2021
100.00% of the fiscal year has expired

	<u>2019 Actual</u>	<u>2020 Budget</u>	<u>2021 Budget</u>
Change In Net Position			
Revenue:			
Miscellaneous revenue			
3668 Water Lease	30,421	30,421	30,421
Total Miscellaneous revenue	<u>30,421</u>	<u>30,421</u>	<u>30,421</u>
Total Revenue:	<u>30,421</u>	<u>30,421</u>	<u>30,421</u>
Expenditures:			
Transfers			
4890 Budgeted Increase in Fund Balance	-	30,421	30,421
Total Transfers	<u>-</u>	<u>30,421</u>	<u>30,421</u>
Total Expenditures:	<u>-</u>	<u>30,421</u>	<u>30,421</u>
Total Change In Net Position	<u>30,421</u>	<u>-</u>	<u>-</u>

Brian Head Town
State Budget Report
25 25 Redevelopment Agency - 07/01/2020 to 06/30/2021
100.00% of the fiscal year has expired

	2019 Actual	2020 Budget	2021 Budget
Change In Net Position			
Revenue:			
Taxes			
3110 Tax Increment Monies - Current	54,046	60,000	80,000
Total Taxes	54,046	60,000	80,000
Intergovernmental revenue			
3310 Loans/Grants from Local Units	92,000	-	65,000
Total Intergovernmental revenue	92,000	-	65,000
Miscellaneous revenue			
3610 Interest Earnings	3,884	-	-
Total Miscellaneous revenue	3,884	-	-
Contributions			
3890 Fund Balance Appropriated	-	-	91,417
Total Contributions	-	-	91,417
Total Revenue:	149,930	60,000	236,417
Expenditures:			
General government			
Administrative			
4140.311 Professional Services	15,000	-	50,000
4140.610 Redevelopment Activities	17,481	42,650	47,750
Total Administrative	32,481	42,650	97,750
Total General government	32,481	42,650	97,750
Transfers			
4810 Transfer to General Fund	8,667	8,667	8,667
4846 Transfer to Capital Projects	277,000	-	130,000
4890 Budgeted Increase in Fund Balance	-	8,683	-
Total Transfers	285,667	17,350	138,667
Total Expenditures:	318,148	60,000	236,417
Total Change In Net Position	(168,218)	-	-

Brian Head Town
State Budget Report
28 28 Municipal Building Authority - 07/01/2020 to 06/30/2021
100.00% of the fiscal year has expired

	<u>2019 Actual</u>	<u>2020 Budget</u>	<u>2021 Budget</u>
Change In Net Position			
Revenue:			
Interest			
3610 Interest income MBA	755	800	800
Total Interest	<u>755</u>	<u>800</u>	<u>800</u>
Miscellaneous revenue			
3620 Lease revenue	121,525	120,695	120,970
Total Miscellaneous revenue	<u>121,525</u>	<u>120,695</u>	<u>120,970</u>
Total Revenue:	<u>122,280</u>	<u>121,495</u>	<u>121,770</u>
Expenditures:			
Public safety			
Fire			
4160.240 Admin Expense	-	800	800
4160.270 Bldg. Grounds / Maint.	14,034	-	-
Total Fire	<u>14,034</u>	<u>800</u>	<u>800</u>
Total Public safety	<u>14,034</u>	<u>800</u>	<u>800</u>
Debt service			
4160.810 MBA Bond Principal	113,193	69,000	71,000
4160.820 MBA Interest on long term debt	54,236	51,695	49,970
Total Debt service	<u>167,429</u>	<u>120,695</u>	<u>120,970</u>
Total Expenditures:	<u>181,463</u>	<u>121,495</u>	<u>121,770</u>
Total Change In Net Position	<u>(59,183)</u>	<u>-</u>	<u>-</u>

Brian Head Town
State Budget Report
30 30 Debt Service - 07/01/2020 to 06/30/2021
100.00% of the fiscal year has expired

	2019 Actual	2020 Budget	2021 Budget
Change In Net Position			
Revenue:			
Taxes			
3110 General Property Taxes (Current Year)	297,028	287,187	256,370
3120 General Property Taxes (Delinquent)	14,731	-	-
3170 Fee-in-Lieu/Fee Based Personal Property	2,421	-	-
3190 Penalty/Interest on Delinquent Taxes	562	-	-
3200 Personal Property	10,990	-	-
Total Taxes	325,732	287,187	256,370
Interest			
3610 Interest Revenue	6,663	-	-
Total Interest	6,663	-	-
Transfers from other funds			
3890 Fund Balance Appropriated	-	1,000	1,000
Total Transfers from other funds	-	1,000	1,000
Total Revenue:	332,395	288,187	257,370
Expenditures:			
Debt service			
4100.810 Debt Service - Principal	235,000	245,000	225,000
4100.820 Debt Service - Interest	53,631	42,187	31,370
4100.830 Trustee Fees	1,000	1,000	1,000
Total Debt service	289,631	288,187	257,370
Transfers			
4851 Transfer to Water Fund	181,393	-	-
Total Transfers	181,393	-	-
Total Expenditures:	471,024	288,187	257,370
Total Change In Net Position	(138,629)	-	-

Brian Head Town
State Budget Report
46 46 Capital Projects - 07/01/2020 to 06/30/2021
100.00% of the fiscal year has expired

	2019 Actual	2020 Budget	2021 Budget
Change In Net Position			
Revenue:			
Intergovernmental revenue			
3312 Public Safety Federal Grant	76,700	-	-
3314 Public Safety State Grant	150,000	45,000	45,000
3341 General Gov't State Grant	191,522	221,400	280,000
Total Intergovernmental revenue	418,222	266,400	325,000
Interest			
3610 Interest revenue	6,818	-	-
Total Interest	6,818	-	-
Transfers from other funds			
3810 Transfers from General Fund	300,000	266,400	200,000
3817 Transfer from Wildlands Fire Fund	-	25,000	-
3825 Transfer from RDA Fund	277,000	-	130,000
3847 Transfer from Asset Replacement Fund	25,000	-	-
3890 Fund Balance Appropriated	-	127,600	45,000
Total Transfers from other funds	602,000	419,000	375,000
Total Revenue:	1,027,040	685,400	700,000
Expenditures:			
General government			
Administrative			
4100.740 Capital Project - Wayfinding Signs	106,424	-	-
Total Administrative	106,424	-	-
Total General government	106,424	-	-
Public safety			
Police			
4210.730 Capital Project - Police Equipment	2,618	19,600	-
Total Police	2,618	19,600	-
Fire			
4220.700 Capital project - Fire	269,674	-	-
4220.730 Capital Project - Fire Equipment	-	90,000	90,000
Total Fire	269,674	90,000	90,000
Total Public safety	272,292	109,600	90,000
Highways and public improvements			
Highways			
4410.250 Street Non-Capital	(349)	-	-
4410.700 Capital project Streets	311,778	200,000	200,000
4410.720 Capital Project - Pedestrian Improvements	223,601	16,000	410,000
Total Highways	535,030	216,000	610,000
Total Highways and public improvements	535,030	216,000	610,000
Parks, recreation, and public property			
Recreation			
4560.700 Capital project - Recreation	-	72,800	-
4560.710 Capital project - Mountain Bike Trails	-	132,000	-
4560.751 Project construction - Chair 1 Parking	142,702	5,000	-
4560.752 Project construction - Chair 1 Restrooms	3,617	150,000	-
Total Recreation	146,319	359,800	-

Brian Head Town
State Budget Report
46 46 Capital Projects - 07/01/2020 to 06/30/2021
100.00% of the fiscal year has expired

	2019 Actual	2020 Budget	2021 Budget
Total Parks, recreation, and public property	146,319	359,800	-
Transfers			
4847 Transfer to Asset Replacement Fund	99,971	-	-
Total Transfers	99,971	-	-
Total Expenditures:	1,160,036	685,400	700,000
Total Change In Net Position	(132,996)	-	-

Brian Head Town
State Budget Report
47 47 Asset Replacement Fund - 07/01/2020 to 06/30/2021
100.00% of the fiscal year has expired

	2019 Actual	2020 Budget	2021 Budget
Change In Net Position			
Revenue:			
Miscellaneous revenue			
3640 Sale of Assets	23,850	197,800	19,500
3670 Loan Proceeds	50,000	-	-
Total Miscellaneous revenue	73,850	197,800	19,500
Transfers from other funds			
3810 Transfer from General Fund	320,000	150,000	150,000
3846 Transfer from Capital Projects Fund	99,971	-	-
3851 Transfer from Water Fund	20,000	-	-
3852 Transfer from Sewer Fund	20,000	-	-
3890 Fund Balance Appropriated	-	14,700	-
Total Transfers from other funds	459,971	164,700	150,000
Total Revenue:	533,821	362,500	169,500
Expenditures:			
General government			
Administrative			
4100.720 Admin - Town Hall (Fuel Tank Replacement)	72,236	-	-
4100.721 Admin - FF&E Replacement/Renewal	127	5,000	5,300
4100.741 Admin - Vehicle Replacement	-	20,000	-
4100.742 Admin - Computer/Electronic Replacement	1,651	5,250	5,250
Total Administrative	74,014	30,250	10,550
Total General government	74,014	30,250	10,550
Public safety			
Police			
4200.721 Public Safety - FF&E Replacement/Renewal	-	-	10,000
4200.740 Public Safety - Equipment Replacement	23,410	60,800	43,490
4200.741 Public Safety - Vehicle Replacement	40,421	80,000	39,700
4200.742 Public Safety - Computer/Electronics Replacement	3,531	6,500	6,500
Total Police	67,362	147,300	99,690
Total Public safety	67,362	147,300	99,690
Highways and public improvements			
Special improvements			
4400.721 Streets - FF&E Replacement/Renewal	990	-	4,500
4400.740 Streets - Equipment Replacement	179,505	148,500	5,500
4400.741 Streets - Vehicle Replacement	-	33,200	-
4400.742 Streets - Computer/Electronics Replacement	1,679	3,250	3,250
Total Special improvements	182,174	184,950	13,250
Total Highways and public improvements	182,174	184,950	13,250
Transfers			
4846 Transfers To Capital Projects Fund	25,000	-	-
4890 Budgeted Increase in Fund Balance	-	-	46,010
Total Transfers	25,000	-	46,010
Total Expenditures:	348,550	362,500	169,500
Total Change In Net Position	185,271	-	-

Brian Head Town
State Budget Report
51 51 Water - 07/01/2020 to 06/30/2021
100.00% of the fiscal year has expired

	2019 Actual	2020 Budget	2021 Budget
Income or Expense			
Income From Operations:			
Operating income			
3712 Water - Bulk Water Sales	28,909	31,000	31,000
3718 Water Lease Revenue	1,264,919	1,242,000	1,247,000
3719 Penalties	(1,831)	6,000	6,000
3720 Water Connection Fees	5,250	8,400	8,400
3749 Resort - Water Pumping Fee	77,232	46,000	46,000
Total Operating income	1,374,479	1,333,400	1,338,400
Operating expense			
4751.110 Salaries & Wages	218,236	228,165	235,623
4751.111 Overtime Wages - Utilities	11,657	7,000	7,000
4751.130 Employee Benefits	147,664	142,171	141,982
4751.210 Books/Subscriptions/Memberships	405	400	400
4751.230 Travel, Conferences & Training	5,080	6,500	6,660
4751.240 Office Supplies/Reimbursement Expenses	1,274	1,300	1,700
4751.245 Bank Charges - Utilities	2,164	1,800	1,800
4751.250 Equipment Supplies & Maintenance	6,078	25,200	20,000
4751.255 Fuel	1,380	-	-
4751.256 Shop Charges	29,780	50,350	53,473
4751.265 System Repairs	31,998	128,000	123,500
4751.268 Leases - Water	60,866	37,825	38,025
4751.270 Bldgs/Grounds - Supplies & Maintenance	11,413	5,000	8,200
4751.280 Utilities	120,302	120,000	120,000
4751.290 Telephone	1,115	-	-
4751.310 Professional & Technical Services	8,366	25,325	46,025
4751.311 Legal Services	-	1,000	1,000
4751.550 Administrative Charges	32,356	39,707	35,727
4751.610 Miscellaneous Expense	(117)	-	-
4751.620 Bad debt expense	(3,288)	-	-
4751.690 Depreciation	313,278	353,592	353,592
Total Operating expense	1,000,007	1,173,335	1,194,707
Total Income From Operations:	374,472	160,065	143,693
Non-Operating Items:			
Non-operating income			
3730 Grants	-	-	12,500
3793 USDA Water Bond Interest	6,988	-	-
3794 Interest Earnings	14,513	1,600	2,900
3795 Water Impact Fees	(5,251)	-	-
3830 Transfer from Debt Service	181,393	-	-
Total Non-operating income	197,643	1,600	15,400
Non-operating expense			
4751.820 Debt Payment - Interest	197,645	193,617	186,978
4751.830 Administrative Fees	500	500	500
4847 Transfer to Asset Replacement Fund	20,000	-	-
4895 Transfer to Snowmaking	16,918	147,634	-
Total Non-operating expense	235,063	341,751	187,478
Total Non-Operating Items:	(37,420)	(340,151)	(172,078)
Total Income or Expense	337,052	(180,086)	(28,385)

Brian Head Town
State Budget Report
51 51 Water - 07/01/2020 to 06/30/2021
100.00% of the fiscal year has expired

Brian Head Town
State Budget Report
52 52 Sewer - 07/01/2020 to 06/30/2021
100.00% of the fiscal year has expired

	2019 Actual	2020 Budget	2021 Budget
Income or Expense			
Income From Operations:			
Operating income			
3731 Sewer Fees	608,321	665,000	671,000
3733 Sewer Connection Fees	700	3,100	3,100
Total Operating income	609,021	668,100	674,100
Operating expense			
4752.110 Salaries & Wages	112,343	118,393	122,703
4752.111 Overtime Wages - Utilities	5,908	4,000	4,000
4752.130 Employee Benefits	76,285	73,511	73,593
4752.230 Travel, Conferences & Training	1,894	1,200	1,360
4752.240 Office Supplies/ Reimbursement Expenses	567	850	1,250
4752.245 Bank Charges - Utilities	1,082	900	900
4752.250 Equipment - Supplies & Maintenance	600	5,000	5,000
4752.254 Vehicle Repair & Maintenance	3,996	1,500	1,500
4752.256 Shop Charges	27,489	37,762	40,104
4752.265 System Repairs	3,862	11,000	11,000
4752.268 Wastewater Treatment Fee (to Parowan City)	66,084	75,000	75,000
4752.269 Sewer Bond Payment (to Parowan City)	99,122	100,000	100,000
4752.280 Utilities	1,007	1,000	1,000
4752.290 Telephone	286	-	-
4752.310 Professional & Technical Services	19,919	31,075	56,075
4752.550 Administrative Charges	21,508	26,579	23,015
4752.620 Bad debt expense	(1,230)	-	-
4752.690 Depreciation	54,778	56,112	56,112
Total Operating expense	495,500	543,882	572,612
Total Income From Operations:	113,521	124,218	101,488
Non-Operating Items:			
Non-operating income			
3730 Grants	-	-	12,500
3794 Interest Earnings	15,307	1,100	1,600
3795 Sewer Impact Fees	2,194	-	-
Total Non-operating income	17,501	1,100	14,100
Non-operating expense			
4847 Transfer to Asset Replacement Fund	20,000	-	-
Total Non-operating expense	20,000	-	-
Total Non-Operating Items:	(2,499)	1,100	14,100
Total Income or Expense	111,022	125,318	115,588

Brian Head Town
State Budget Report
53 53 Solid Waste - 07/01/2020 to 06/30/2021
100.00% of the fiscal year has expired

	2019 Actual	2020 Budget	2021 Budget
Income or Expense			
Income From Operations:			
Operating income			
3443 Sanitation Fees	190,652	257,100	251,000
3444 Sanitation Fees (County)	-	-	8,100
Total Operating income	190,652	257,100	259,100
Operating expense			
4753.110 Salaries & Wages	65,208	70,236	72,214
4753.111 Overtime Wages (Sanitation)	3,383	4,500	4,500
4753.130 Employee Benefits	51,394	45,748	45,290
4753.240 Office Supplies/Reimbursement Expenses	353	500	500
4753.245 Bank Charges - Utilities	436	300	300
4753.250 Equipment - Supplies & Maint	12,748	25,500	25,500
4753.254 Vehicle Repair & Maintenance	8,615	11,000	11,000
4753.256 Shop Charges	16,035	12,588	13,368
4753.480 Contract Services/Landfill Fees	27,173	29,250	29,700
4753.550 Administrative Charges	8,773	10,178	8,980
4753.620 Bad debt expense	652	-	-
4753.690 Depreciation	45,348	45,000	45,000
Total Operating expense	240,118	254,800	256,352
Total Income From Operations:	(49,466)	2,300	2,748
Non-Operating Items:			
Non-operating income			
3794 Interest income	7,857	300	400
Total Non-operating income	7,857	300	400
Total Non-Operating Items:	7,857	300	400
Total Income or Expense	(41,609)	2,600	3,148

Brian Head Town
State Budget Report
55 55 Snowmaking Lease - 07/01/2020 to 06/30/2021
100.00% of the fiscal year has expired

	2019 Actual	2020 Budget	2021 Budget
Income or Expense			
Income From Operations:			
Operating expense			
4755.690 Depreciation	101,609	101,609	-
Total Operating expense	101,609	101,609	-
Total Income From Operations:	101,609	101,609	-
Non-Operating Items:			
Non-operating income			
3794 Interest Earnings	5,195	-	-
3851 Transfers from Water Fund	16,918	147,634	-
Total Non-operating income	22,113	147,634	-
Non-operating expense			
4755.820 Debt Payments - Interest	26,262	7,523	-
4755.830 Administrative fees	2,000	500	-
Total Non-operating expense	28,262	8,023	-
Total Non-Operating Items:	(6,149)	139,611	-
Total Income or Expense	(107,758)	38,002	-

Brian Head Town
State Budget Report
91 91 General capital assets - 07/01/2020 to 06/30/2021
100.00% of the fiscal year has expired

	<u>2019 Actual</u>	<u>2020 Budget</u>	<u>2021 Budget</u>
Change In Net Position			
Expenditures:			
Miscellaneous			
4101 GASB 68 adj. Admin	77,035	-	-
Total Miscellaneous	<u>77,035</u>	<u>-</u>	<u>-</u>
Total Expenditures:	<u>77,035</u>	<u>-</u>	<u>-</u>
Total Change In Net Position	<u>77,035</u>	<u>-</u>	<u>-</u>

STRATEGIC BUDGET SUMMARY REPORT

Fiscal Year 2021 Tentative Budget

Strategy	Man Hours	Total Budget	Revenue Offsets	Net Budget
Administrative Strategies				
Public Information				
PI01 - Hold regular public meetings	1,650	\$85,789	\$0	\$85,789
PI02 - Communicate significant information to the public in proactive manner	400	20,666	0	20,666
PI03 - Keep Town Hall open and staffed with knowledgeable and personable personnel	1,580	36,676	0	36,676
PI04 - Maintain clear and accessible records for the public	380	19,195	0	19,195
PI05 - Plan and carry out community events geared toward building Town unity	140	9,325	0	9,325
Public Information Strategies Subtotal	4,150	\$171,652	\$0	\$171,652

Community Development

CD01 - Maintain land management policies that reflect the Community Vision and General Plan	160	\$19,626	\$0	\$19,626
CD02 - Provide a clear, timely, customer-friendly planning/building process	240	14,238	0	14,238
CD03 - Conduct timely, equitable and professional building inspections	240	13,238	0	13,238
CD04 - Ensure adherence to policies through consistent code enforcement	260	13,912	0	13,912
CD05 - Establish workforce housing strategy	20	1,632	0	1,632
Community Development Strategies Subtotal	920	\$62,646	\$0	\$62,646

Economic Development

ED01 - Assist with special events which draw visitors to the community	60	\$4,812	\$0	\$4,812
ED02 - Plan and carry out a limited number of Town-sponsored events	160	30,064	0	30,064
ED03 - General area marketing	60	131,172	69,000	62,172
ED04 - Build needed public infrastructure for resort commerce	20	211,253	151,458	59,795
ED05 - License businesses to ensure health, safety and welfare	680	34,213	0	34,213
ED06 - Facilitate mobility and decrease traffic through public transit	80	139,300	0	139,300
ED07 - Provide core goods and services which are not provided by private businesses	80	91,943	95,600	-3,657
ED08 - Encourage resort-commercial development within Village Core	50	5,000	0	5,000
ED09 - Operate Visitor Center	80	6,179	0	6,179
ED10 - Beautify Brian Head	140	25,863	0	25,863
ED11 - Better Connect Town with Businesses	80	6,530	0	6,530
Economic Development Strategies Subtotal	1,490	\$686,330	\$316,058	\$370,272

Strategic Planning

SP01 - Foster strategic thinking and action throughout the organization	80	\$9,833	\$0	\$9,833
SP02 - Measure performance to test effectiveness of strategies	40	2,027	0	2,027
SP03 - Align resources with objectives in short and long term	560	40,754	0	40,754
SP04 - Engage with State Legislature to guard against pre-emption of local autonomy and unfunded mandates	60	5,974	0	5,974
Strategic Planning Strategies Subtotal	740	\$58,589	\$0	\$58,589

Financial Management

FM01 - Receive and invest funds for greatest return at very low risk	100	\$5,550	\$0	\$5,550
FM02 - Maximize grant revenue to offset tax burden on residents and local businesses	310	20,170	0	20,170
FM03 - Minimize the risk of losing resources to injury or lawsuit	140	58,987	0	58,987
FM04 - Maximize efficiency through sound purchasing practices	600	34,360	0	34,360
FM05 - Prepare and share clear and accurate financial information	440	45,478	0	45,478
FM06 - Set fee levels that cover costs but don't deter investment in the community	80	4,850	0	4,850
Financial Management Strategies Subtotal	1,670	\$169,396	\$0	\$169,396

Personnel Management

PM01 - Encourage employee physical wellness	80	\$6,110	\$0	\$6,110
PM02 - Provide reasonable work hours and leave time	10	555	0	555
PM03 - Compensate Staff Regularly	710	40,662	0	40,662
PM04 - Provide peace-of-mind through financial management and health plan	40	2,742	0	2,742
PM05 - Foster strong sense of team	20	1,632	0	1,632
PM06 - Establish a friendly and cohesive work environment	40	3,804	0	3,804
PM07 - Foster a professional and ethical workplace culture	20	1,782	0	1,782
PM08 - Retain and attract staff capable of providing "Resort Town Quality" service	80	5,484	0	5,484
PM09 - Recognize and reward desired progression	40	3,673	0	3,673
PM10 - Help employees progress toward their ideal self through comprehensive goal setting	260	20,453	0	20,453
Personnel Management Strategies Subtotal	1,300	\$86,897	\$0	\$86,897

Administrative Strategies Total	10,270	\$1,235,510	\$316,058	\$919,452
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Public Safety Strategies

General Public Safety

PS01 - Prepare for emergencies by utilizing Nat'l Incident Mgt System and the Town's Emergency Operations Plan (EOP)	330	\$19,489	\$0	\$19,489
PS02 - Promote emotional and physical health and wellness necessary to meet the demands of a public safety officer	200	9,956	0	9,956
PS03 - Improve community image and visibility	450	25,899	0	25,899
PS04 - Respond to public safety emergencies as they arise	2,580	207,320	0	207,320
PS05 - Proactively provide emergency medical treatment for residents and visitors	230	22,263	0	22,263
General Public Safety Strategies Subtotal	3,790	\$284,927	\$0	\$284,927

Marshals Office

Strategy	Man Hours	Total Budget	Revenue Offsets	Net Budget
MA01 - Provide a proactive and highly visible police presence throughout the Town during all hours of the day and night	5,470	\$358,256	\$0	\$358,256
MA02 - Train Deputies and give tools necessary to maintain a true public safety response	460	33,165	0	33,165
MA03 - Provide heightened police coverage during peak times	460	30,656	0	30,656
MA04 - Keep Brian Head a multi-recreational community through OHV education and enforcement	220	14,024	0	14,024
Marshals Office Strategies Subtotal	6,610	\$436,101	\$0	\$436,101
Fire Department				
FD01 - Ensure that trained fire personnel and appropriate equipment are available to fight fire in Brian Head	670	\$162,191	\$100,000	\$62,191
FD02 - Retain and recruit wildland fire division personnel that can respond to fires outside of our community	230	77,382	100,000	-22,618
FD03 - Train all fire department personnel in the strategies and tactics used for structural and wildland fires as well as rescue operations	740	39,259	0	39,259
FD04 - Keep our commercial properties safe from fire hazards	1,060	48,444	0	48,444
FD05 - Work to improve Brian Head Insurance Service Office (ISO) rating	280	15,821	0	15,821
FD06 - Expand fuels reduction projects in and around Brian Head	800	43,523	0	43,523
Fire Department Strategies Subtotal	3,780	\$386,620	\$200,000	\$186,620
Public Safety Strategies Total	14,180	\$1,107,649	\$200,000	\$907,649
Public Works Strategies				
Streets				
ST01 - Maintain and improve gravel roads	660	\$75,867	\$0	\$75,867
ST02 - Maintain paved roads	680	346,459	104,912	241,547
ST03 - Implement Streets Master Plan	590	35,952	0	35,952
ST04 - Train staff to provide highest quality maintenance in safest manner possible	770	40,144	0	40,144
ST05 - Snow Removal	2,990	205,850	0	205,850
ST06 - Street Lights & Signs	410	38,839	0	38,839
ST07 - Improve multi-modal transportation options	190	62,128	25,000	37,128
Streets Strategies Subtotal	6,290	\$805,240	\$129,912	\$675,328
Parks & Recreation				
PK01 - Maintain recreation infrastructure at high quality	1,250	\$66,340	\$0	\$66,340
PK02 - Implement phased improvements of Bristlecone Park & Pond	860	211,918	40,000	171,918
PK03 - Enhance trails system consistent with Trails Master Plan	490	439,869	410,000	29,869
Parks & Recreation Strategies Subtotal	2,600	\$718,127	\$450,000	\$268,127
Asset Management				
AM01 - Administer Depreciable Asset Replacement Program	80	\$99,095	\$19,500	\$79,595
AM02 - Maintain Public Facilities	360	27,185	0	27,185
AM03 - Refine Depreciable Asset Replacement and GIS Program	20	1,778	0	1,778
Asset Management Strategies Subtotal	460	\$128,058	\$19,500	\$108,558
Water System				
WA01 - Meet State DEQ water quality standards	1,030	\$138,999	\$0	\$138,999
WA02 - Ensure sufficient water supply	390	157,233	0	157,233
WA03 - Maintain & Improve Water Storage & Distribution System	1,390	788,890	12,500	776,390
Water System Strategies Subtotal	2,810	\$1,085,121	\$12,500	\$1,072,621
Sewer System				
SE01 - Maintain & Improve Wastewater Collection System to DEQ Standards	890	\$343,443	\$12,500	\$330,943
SE02 - Treat wastewater consistent with DEQ standards	300	199,081	0	199,081
Sewer System Strategies Subtotal	1,190	\$542,523	\$12,500	\$530,023
Solid Waste				
SW01 - Collect solid waste regularly consistent with State regulations	2,110	\$207,696	\$0	\$207,696
Solid Waste Strategies Subtotal	2,110	\$207,696	\$0	\$207,696
Public Works Strategies Total	15,460	\$3,486,765	\$624,412	\$2,862,353
Grand Total for All Strategies	39,910	\$5,829,923	\$1,140,470	\$4,689,453

Line Item Budget Summary Report

Fiscal Year 2021 Tentative Budget

Governmental Funds					Non-cash transactions budgeted to line items					
Line Item Expenditures										
Fund		Expenditures			Line Item Budget	Transfers	Depreciation	Balancing Entry	Total Cash Budget	
10	General Fund	\$2,525,634			\$2,525,634	\$470,970	\$0	\$5,963	\$2,048,701	
17	Wildland Fire	110,000			110,000	0	0	32,675	77,325	
25	Redevelopment Agency	236,417			236,417	8,667	0	0	227,750	
28	Municipal Building Authority	121,770			121,770	0	0	0	121,770	
30	Debt Service	257,370			257,370	0	0	0	257,370	
46	Capital Projects	700,000			700,000	0	0	0	700,000	
47	Asset Replacement	169,500			169,500	0	0	46,010	123,490	
Governmental Funds Subtotal		\$4,120,691			\$4,120,691	\$479,637	\$0	\$84,648	\$3,556,406	
Enterprise Funds										
Fund		Operating Expense	Non-Operating Expense	Long-Term Debt Repayment	Capital Requirement	Line Item Budget	Transfers	Depreciation	Balancing Entry	Total Cash Budget
51	Water	\$1,194,707	\$187,478	\$191,307	\$238,914	\$1,812,406	\$89,200	\$353,592	\$0	\$1,369,614
52	Sewer	572,612	0	0	216,002	788,614	63,119	56,112	0	669,383
53	Solid Waste	256,352	0	0	45,518	301,870	22,348	45,000	0	234,522
55	Snowmaking Lease	0	0	0	0	0	0	0	0	0
Enterprise Funds Subtotal		\$2,023,671	\$187,478	\$191,307	\$500,434	\$2,902,890	\$174,667	\$454,704	\$0	\$2,273,519
Grand Total		6,144,362	187,478	191,307	500,434	7,023,581	654,304	454,704	84,648	5,829,925



STAFF REPORT TO THE TOWN COUNCIL

SUBJECT: FY 2021 Strategic Plan Adoption
AUTHOR: Bret Howser
DEPARTMENT: Administration
DATE: May 12, 2020
TYPE OF ITEM: Legislative Action

SUMMARY:

Council will consider the attached FY 2021 Strategic Plan for adoption by resolution.

BACKGROUND:

Council began the strategic planning process in 2013 by adopting a Community Vision and Town Goals. The Council then adopted a set of strategies and action steps each of the past two years, which has served as the guiding operating plan for the year.

Council met at a Strategic Planning Retreat in January and reviewed the Community Vision, Town Goals, and FY 2020 Strategies & Action Steps. Based on discussion and direction from that retreat, staff has drafted a proposed FY 2021 Strategic Plan.

Council reviewed the proposed strategies/action steps for the Administration Dept on March 10 and April 14. The attached draft of the strategic plan shows the changes that resulted from that discussion.

ANALYSIS:

The FY 2021 Strategic Plan is attached. The attached plan is a collaboration of the Administration, Public Works, and Public Safety Departments.

During the discussion on the strategic plan on April 14, Council asked for several changes, particularly in the Public Works Dept. Those changes have been incorporated and are marked in **blue**. The rest of the changes (which were redlined in previous drafts) have already been discussed and are incorporated in **black** in this draft.

Staff recommends that the Council adopt the attached strategic plan.

FINANCIAL IMPLICATIONS:

The FY 2021 budget is based on this strategic plan.

BOARD/COMMISSION RECOMMENDATION:

N/A

STAFF RECOMMENDATION:

Council should review the attached Draft FY 2021 Strategic Plan and direct staff regarding any changes they would like to see. The Council should adopt the Strategic Plan by resolution, with any changes noted.

PROPOSED MOTION:

I move to adopt resolution No. 491, a resolution adopting the FY 2021 Strategic Plan as presented.

ATTACHMENTS:

A – Resolution Adopting FY 2021 Strategic Plan

FISCAL YEAR 2021 STRATEGIC PLAN

BRIAN HEAD TOWN



Draft
March 10, 2020

CONTENTS

PURPOSE STATEMENT

Brian Head Town exists to serve the interests of its residents, homeowners, businesses and guests. As a local government entity, the Town Council and staff strive to accomplish those things which Town stakeholders expect of their local government in the most efficient manner possible. To accomplish this, the Town engages in a detailed and thorough strategic planning process which is described in these pages.

This document focuses on the strategies which will be administered by the staff of Brian Head Town in order to pursue the goals of the Town Council and effectuate the vision set forth by the community. Many of these strategies may be ongoing or long-term in nature, but each strategy will be pursued to one degree or another during the course of Fiscal Year 2021 (July 1, 2020 thru June 30, 2021).

Certain action steps which will be carried out in pursuit of these strategies are also detailed herein. These action steps, along with typical day-to-day duties, make up the work plan for staff for the fiscal year. This document stems from the Community Vision and serves as the basis for the fiscal year budget.

TABLE OF CONTENTS

Strategic Planning Process	1
Town Goals	3
Strategies & Action Steps	
• Administration Department Strategies	4
• Public Safety Department Strategies	15
• Public Works Department Strategies	21
Appendix A: Organizational Chart	A-1
Appendix B: FY 2020 Strategic Update Report	B-1



STRATEGIC PLANNING PROCESS

Brian Head Town engages in strategic planning in order to ensure that the community's expectations of its local government are being met. Through strategic planning, all resources (meaning every tax dollar spent and each man hour worked) are tied back to a clear community vision through goals, strategies, and action steps.

The elements of strategic planning shown here are intended to establish what it is the residents and guests of Brian Head expect from their local government by 1) defining a vision, 2) fleshing out that vision in a set of outcome-oriented goals, 3) developing strategies to effectuate those goals, 4) identifying the action steps staff will take in pursuit of the strategies, and 5) allocating resources to these actions. In this manner, we will better ensure that finite resources are being most effectively applied toward achieving what the community ultimately expects of its local government.

COMMUNITY VISION

In August of 2013, the Town Council directed town staff to re-establish a community vision which would drive a new effort in strategic planning. A focus group of individuals representing various facets of the community was assembled to look at Brian Head through the lenses of culture, economy, and environment, and from their discussion and brainstorming on those topics derive a single

unifying statement defining a vision of what Brian Head is and hopes to become. The Brian Head Town Community Vision was then submitted to the public and Council for approval in a series of public hearings in September and October 2013.

STRATEGIC PROCESS

COMMUNITY

VISION



TOWN GOALS



STRATEGIES



ACTION STEPS



RESOURCE ALLOCATION

The Council adopted the Brian Head Town

Community Vision which is summarized in the statement at the bottom of this page. Further information about this vision, including more detailed descriptions of the current and ideal culture, environment, and economy of the Town are included in the Brian Head Town Community Vision document available online at www.brianheadtown.utah.gov or by contacting Town Hall at 435-677-2029.

TOWN GOALS

Following adoption of the community vision, the Town Council developed a set of Town goals which flow from the vision. These goals highlight aspects of the vision which require special attention from the staff. Council will review these goals annually to monitor the progress made on each goal and may modify these goals in the short term. The goals are detailed more particularly in the following section of this document.

***BRIAN HEAD IS A RUSTIC MOUNTAIN VILLAGE WITH
DIVERSE RECREATION AND COMPLEMENTARY
COMMERCIAL OPPORTUNITIES WHERE PEOPLE AND
NATURE CO-EXIST***



STRATEGIC PLANNING PROCESS

STRATEGIES & ACTION STEPS

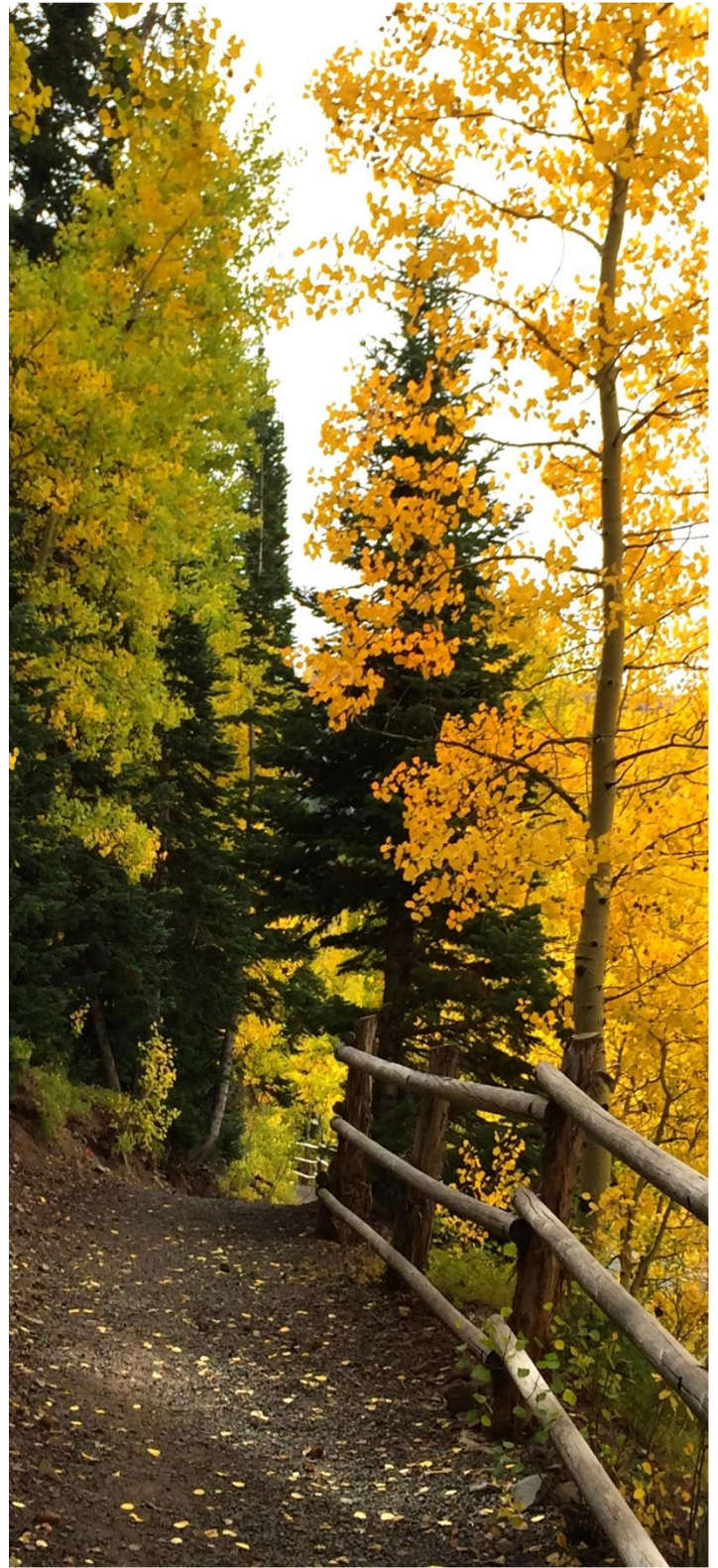
This FY 2021 Strategic Plan document deals with the strategies and action steps portion of the strategic planning process. These elements were developed by Town staff and have been crafted particularly to bring about the Town goals and community vision.

Each year, the Council and staff reviews strategies or services currently provided by Brian Head Town and we ask ourselves what aspect of the community vision or Town goals this activity serves. If a given strategy is geared toward achieving one the goals or the vision, it remains in the strategic plan, and in many cases is enhanced with new action steps. If a strategy is not determined to be effectively achieving the vision or goals, it is modified or discarded. Where Town goals are being addressed by few current services or programs, strategies may be added along with associated action steps.

The remainder of this document describes these strategies and action steps for the upcoming fiscal year.

RESOURCE ALLOCATION

With the vision, goals, strategies and action steps all identified, what remains is to allocate time and resources to these elements. This is done each year through the budget process. The details of resource allocation are contained in the Town's budget document, which has been reformatted to align budget data with these elements of strategic planning. The draft FY 2021 Budget Document will be completed in April 2020 and can be found online at www.brianheadtown.utah.gov or by contacting Town Hall at 435-677-2029.



TOWN GOALS

Each January the Town Council meets in a Strategic Planning Retreat to set broad guiding strategic policy for the year. During this retreat, the Council reviews the Town's progress toward the existing Town Goals and considers any potential modifications of the Town Goals.

The following goals were derived from the Community Vision and have been set by the Town Council to guide policy and action for Brian Head Town during Fiscal Year 2021.

Economy ECONOMY

- 1) Enhance Visitor Experience
- 2) Attract more visitors especially in Summer & Fall
- 3) Support local events
- 4) Maintain a business and development climate that is attractive to resort-complementary commercial establishments



Culture CULTURE

- 1) Foster a stronger sense of community and well-informed public discourse
- 2) Engage the community with information & activities that build unity
- 3) Increase livability of Town by making area more pedestrian and bike friendly

Environment ENVIRONMENT

- 1) Maintain emphasis on and protect the natural environment
- 2) Guide growth of the built environment to be consistent with the General Plan
- 3) Expand and improve the trails system
- 4) Improve the first impression of Brian Head



STRATEGIES

ADMINISTRATION DEPARTMENT

Public Information & Communication

Strategy: *Hold regular public meetings (PI01)*

Goals Impacted: Culture #1

Action Step	Lead Staff	By When
Hold Council Meeting each 2 nd /4 th Tuesday	N. Leigh	Ongoing
Hold Planning Commission each 1 st /3 rd Tuesday	W. Dowland	Ongoing
Legal notifications as required by statute	N. Leigh	Ongoing
Annual Community Input Forum	N. Leigh	11/2020
Conduct annual open meeting training	N. Leigh	03/2021

Strategy: *Communicate significant information to the public in proactive manner (PI02)*

Goals Impacted: Culture #1 and #2

Action Step	Lead Staff	By When
Send info via email list on important Council agenda items	N. Leigh	Ongoing
Use reverse 911 for emergency communication (power outage/road closures/etc)	J. Burton	Ongoing
Issue press releases on matters of broad public interest	B. Howser	Ongoing
Utilize free-standing information signs as needed	B. Howser	Ongoing
Facebook post for each Council Meeting	N. Leigh	Biweekly
Develop “canned” social media posts ahead of time	M. Adamson	Monthly
Monthly news/information poster (posted and emailed)	M. Adamson	Monthly
Maintain updated quick reference press distribution list	B. Howser	Quarterly
Schedule out “Friday Facts” social media posts	M. Adamson	07/2020

Strategy: *Keep Town Hall open and staffed with knowledgeable and personable personnel (PI03)*

Goals Impacted: Culture #1; Economy #1

Action Step	Lead Staff	By When
Have front desk and phone coverage 9-4:30 all weekdays	N. Leigh	Ongoing
Staff generally available to answer public inquiries 8-4:30 weekdays	B. Howser	Ongoing
Building permit cross training refresher	W. Dowland	07/2020
Business/events licensing cross training refresher	N. Leigh	09/2020
Fuel/bulk water cross training refresher	N. Leigh	12/2020
Utility billing cross training refresher	W. Dowland	03/2021



STRATEGIES

Strategy: Maintain clear and accessible records for the public (PI04)

Goals Impacted: Culture #1

Action Step	Lead Staff	By When
Post minutes within 3 days of adoption on website	N. Leigh	Ongoing
Keep Town Code updated online	N. Leigh	Ongoing
Update Brian Head history with newspaper clippings and news from Google alerts	M. Adamson	Ongoing
Certify new public safety administrative assistant in records mgt	D. Benson	10/2020
Review Town Code for missing sections	N. Leigh	12/2020
Renew records officer certification	N. Leigh	02/2021

Strategy: Plan and carry out community events geared toward building Town unity (PI05)

Goals Impacted: Culture #1 & #2; Economy #1

Action Step	Lead Staff	By When
Rent out pavilion and public safety conference room to public	M. Adamson	Ongoing
Fall community hike and barbeque	B. Howser	09/2020
Town cleanup & Arbor Day	M. Adamson	06/2021
Town fuel mitigation event (separate from Town cleanup)	D. Benson	06/2021

Community Development

Strategy: Maintain land management policies that reflect the Community Vision and General Plan (CD01)

Goals Impacted: Environment #1, #2 & #4; Economy #1 & #3

Action Step	Lead Staff	By When
Review and update LMC as issues arise	W. Dowland	Ongoing
LUAU – Effective Land Use Decision Making training for entire Planning Commission	W. Dowland	10/2020
Hold public education seminar on Land Management Code	B. Howser	04/2021
Develop planner training/certification program for Wendy	W. Dowland	06/2021
Advanced land use training with Commission (deep-dive webcast)	W. Dowland	06/2021

Strategy: Provide a clear, timely, customer-friendly planning/building process (CD02)

Goals Impacted: Environment #2; Economy #3

Action Step	Lead Staff	By When
Update building information on website	W. Dowland	07/2020
Building season kickoff contractor information seminar	W. Dowland	04/2021



STRATEGIES

***Strategy:** Conduct timely, equitable and professional building inspections (CD03)*

Goals Impacted: Environment #2; Economy #3

Action Step	Lead Staff	By When
Contract with Iron County for inspections	W. Dowland	Ongoing
Do staff design review on all permits	W. Dowland	Ongoing
Staff walkthroughs to ensure LMC compliance	W. Dowland	Ongoing
Post permit log online	W. Dowland	Ongoing
Semi-annual meetings with Iron County to coordinate LMC	W. Dowland	Semi-annual

***Strategy:** Ensure adherence to policies through consistent code enforcement (CD04)*

Goals Impacted: Environment #2 & #4; Economy #3

Action Step	Lead Staff	By When
Address complaints as they arise	W. Dowland	Ongoing
Maintain code enforcement log	W. Dowland	Ongoing
Cross train new public safety administrative assistant on code enforcement and begin conducting weekly assessments	W. Dowland	08/2020
Review Town Code 1.4.1: Criminal v. Civil v. Infractions	B. Howser	03/2021
Annual code enforcement refresher with Public Safety staff	W. Dowland	04/2021

***Strategy:** Establish workforce housing strategy (CD05)*

Goals Impacted: Economy #3

Action Step	Lead Staff	By When
Complete workforce housing plan with 5 County AOG	B. Howser	10/2020
Include workforce housing incentive program in housing plan	B. Howser	10/2020
Include Manzanita Ridge affordable housing development option in workforce housing plan	B. Howser	10/2020

Economic Development

EVENTS

***Strategy:** Assist with special events which draw visitors to the community (ED01)*

Goals Impacted: Economy #2 & #3

Action Step	Lead Staff	By When
Coordinate public services (to include portable restrooms and shuttle service when necessary) through permitting	N. Leigh	Ongoing
Update visitbrianhead.org calendar with all events	B. Howser	Ongoing
Advertise all events month and week prior on social media	N. Leigh	Ongoing
Invite ice/snow sculpting event organizers to Brian Head	B. Howser	10/2020
Find sponsor for running race event	B. Howser	06/2021



STRATEGIES

Strategy: *Plan and carry out a limited number of Town-sponsored events (ED02)*

Goals Impacted: Economy #1, #3

Action Step	Lead Staff	By When
4th of July fireworks (contracted)	D. Benson	07/2020
Support 4 th of July ancillary events with portable restrooms and enhanced trash collection	N. Leigh	07/2020
New Year's fireworks	D. Benson	12/2020
Plan/carry out Snowmobile Rally	N. Leigh	02/2021
Begin transitioning Snowmobile Rally to private sponsor	N. Leigh	02/2021
Summer youth fishing derby	W. Dowland	06/2021

BUSINESS RETENTION & ATTRACTION

Strategy: *General area marketing (ED03)*

Goals Impacted: Economy #1 & #3

Action Step	Lead Staff	By When
Quarterly business spotlight on social media	M. Adamson	Quarterly
Social media photo contests	S. Williamson	Seasonally
Continue participation in winter & summer marketing co-ops	B. Howser	09/2020
Update www.visitbrianhead.org with local business information	B. Howser	05/2021

Strategy: *Build needed public infrastructure for resort commerce (ED04)*

Goals Impacted: Economy #3; Environment #3 & #4

Action Step	Lead Staff	By When
Investigate whether 5G is an acceptable alternative for fiber	B. Howser	12/2020
RFP for high-speed internet providers	B. Howser	06/2021
Identify potential future public parking sites with Planning Commission	B. Howser	06/2021

Strategy: *License businesses to ensure health, safety and welfare (ED05)*

Goals Impacted: Economy #3

Action Step	Lead Staff	By When
License new businesses	N. Leigh	Ongoing
Inspection of nightly rentals	D. Benson	Ongoing
Renew existing licenses	N. Leigh	10/2020
Update alcohol license code	N. Leigh	06/2021



STRATEGIES

Strategy: Facilitate mobility and decrease traffic through public transit (ED06)

Goals Impacted: Economy #1 & #3; Environment #1 and #4

Action Step	Lead Staff	By When
Bid out shuttle services contract	B. Howser	09/2020

Strategy: Provide core goods and services which are not provided by private businesses (ED07)

Goals Impacted: Economy #3

Action Step	Lead Staff	By When
Maintain retail fuel service	N. Leigh	Ongoing
Resolve ongoing issue causing pumps to break down	N. Leigh	07/2020

Strategy: Encourage resort-commercial development within Village Core (ED08)

Goals Impacted: Economy #3; Environment #2 & #4

Action Step	Lead Staff	By When
Follow up with potential developers on interest	B. Howser	Ongoing
Coordinate with Mtn Capital Partners on Village Core plans	B. Howser	08/2020

Strategy: Operate Visitor Center (ED09)

Goals Impacted: Economy #1 & #3; Environment #4

Action Step	Lead Staff	By When
Distribute brochures weekly	M. Adamson	Weekly
Annual guest services training	M. Adamson	11/2020
Develop information packet for annual guest services training	M. Adamson	11/2020

Strategy: Beautify Brian Head (ED10)

Goals Impacted: Economy #1 & #3; Environment #4

Action Step	Lead Staff	By When
Re-stain skier bridge	B. Howser	07/2020
Solicit public for ideas for iconic art piece	B. Howser	07/2020
Post volunteer cleanup projects on justserve.org	B. Howser	07/2020
Complete implementation of lighting ordinance on Town buildings	A. Biasi	08/2020
Work with Brian Head Resort to improve Navajo parking lot	B. Howser	09/2020
Design and implement trash enclosures for most visible dumpsters	A. Biasi	10/2020
Holiday wrap wayfinding signs & skier bridge	A. Biasi	11/2020
Issue RFP for iconic art piece	B. Howser	12/2020
Town cleanup	M. Adamson	06/2021
Overseed in front of Bear Flat Well	K. Hatch	07/2020



STRATEGIES

Strategy: Better Connect Town with Businesses (ED11)

Goals Impacted: Economy #1 & #3; Environment #4

Action Step	Lead Staff	By When
Visit with business owners individually to discuss issues/concerns	B. Howser	Quarterly

Strategic Planning

Strategy: Foster strategic thinking and action throughout the organization (SP01)

Goals Impacted: General

Action Step	Lead Staff	By When
Executive strategic planning reviews	S. Williamson	Monthly
Deliver quarterly strategic updates to Council	S. Williamson	Quarterly
Develop "Strategic Planning Process 2.0"	S. Williamson	12/2020

Strategy: Measure performance to test effectiveness of strategies (SP02)

Goals Impacted: General

Action Step	Lead Staff	By When
Count attendance at Council/Planning Commission meetings	M. Adamson	Ongoing
Count pavilion/conference room rentals	M. Adamson	Ongoing
Collect/track car count data on holiday/event weekends	D. Abbott	Ongoing
Update performance measures report (include in strategic planning retreat)	S. Williamson	01/2021
Planning Commission aesthetics assessment	W. Dowland	06/2021

Strategy: Align resources with objectives in short and long term (SP03)

Goals Impacted: General

Action Step	Lead Staff	By When
Strategic planning retreat	S. Williamson	01/2021
Strategic plan update	S. Williamson	03/2021
Budget adoption	S. Williamson	06/2021



STRATEGIES

Strategy: *Engage with the State Legislature to guard against pre-emption of local autonomy and unfunded mandates (SP04)*

Goals Impacted: General

Action Step	Lead Staff	By When
Actively support Iron County Coordinating Council's legislative efforts	B. Howser	Ongoing
Contact legislative representatives regarding proposed legislation that has potential ramifications for Brian Head, our Iron County neighbors, or cities/towns in general	B. Howser	Ongoing
Actively participate in weekly Legislative Policy Committee mtgs during legislative session	B. Howser	03/2021

Financial Management – GAIN EFFICIENCIES IN ORDER TO MAXIMIZE RESOURCES

Strategy: *Receive and invest funds for greatest return at very low risk (FM01)*

Goals Impacted: General

Action Step	Lead Staff	By When
Deposit all receipts within three days	S. Williamson	Ongoing
Daily monitoring of Town accounts	S. Williamson	Ongoing
Sales tax database updates	S. Williamson	Monthly
Enhanced service bus license fee reminder and delinquent notices	N. Leigh	Quarterly
Complete setup and historical data input in sales tax database	S. Williamson	09/2020
Determine whether sales tax database can be used for cross-checking enhanced service business license fee payments	S. Williamson	09/2020

Strategy: *Maximize grant revenue to offset tax burden on residents and local businesses (FM02)*

Goals Impacted: Economy #3 and General

Action Step	Lead Staff	By When
Monthly check-in on www.grants.gov	S. Williamson	Ongoing
Rebuild master grant list	S. Williamson	09/2020
Apply for restaurant tax grant	S. Williamson	10/2020
Apply for Office of Outdoor Recreation grants	S. Williamson	02/2021
Complete Community Dev Block Grant (if we qualify)	S. Williamson	02/2021
Apply for Recreation Trails Program funding	S. Williamson	04/2021
Apply for Land & Water Conservation Fund funding	S. Williamson	04/2021
Apply for Federal Lands Access Program funding (if available)	S. Williamson	06/2021
Advance projects in UDOT funding programs (STIP/TAP)	A. Biasi	06/2021



STRATEGIES

Strategy: Minimize the risk of losing resources to injury or lawsuit (FM03)

Goals Impacted: General

Action Step	Lead Staff	By When
Maintain on-duty accident log	S. Williamson	Ongoing
Obtain outside legal review for all non-recurring legal documents and in-house review of routine legal documents	B. Howser	Ongoing
Work with legal counsel to defend against lawsuits as necessary	B. Howser	Ongoing
Keep current on all insurances	S. Williamson	Monthly
Coordinate safety incentive program	S. Williamson	Monthly
Safety committee meetings	S. Williamson	Quarterly
Public Works/Administration safety training	S. Williamson	Biannually
Public Safety Dept safety training	S. Williamson	Biannually
Safety inspection of public buildings	A. Biasi	Annually

Strategy: Maximize efficiency through sound purchasing practices (FM04)

Goals Impacted: General

Action Step	Lead Staff	By When
Bi-weekly accounts payable run	N. Leigh	Ongoing
Administer Town purchasing cards	S. Williamson	Ongoing
Maintain contract database	N. Leigh	Ongoing
Complete RFPs for contracts that are up	Dept Heads	Ongoing
Issue purchase orders for significant purchases	N. Leigh	Ongoing
Review accounts payable process for efficiencies	N. Leigh	08/2020
Review and revise purchasing cards policy	S. Williamson	12/2020
Send list of contracts that need new RFP to dept heads	N. Leigh	12/2020
Review and update purchasing policies	N. Leigh	12/2020

Strategy: Prepare and share clear and accurate financial information (FM05)

Goals Impacted: Culture #1 & General

Action Step	Lead Staff	By When
Monthly budget monitoring	S. Williamson	Monthly
Prepare and transmit data for state transparency website	S. Williamson	Biannually
Prepare annual RDA report	S. Williamson	10/2020
Carry out annual financial audit and prepare CAFR	S. Williamson	12/2020
Prepare annual impact fee report	S. Williamson	01/2021
Prepare budget document according to GFOA guidelines	S. Williamson	04/2021
Set debt ratio policies	S. Williamson	06/2021

Strategy: Set fee levels that cover costs but don't deter investment in the community (FM06)

Goals Impacted: Economy #3



STRATEGIES

Action Step	Lead Staff	By When
Impact fee calculation update (based on new master plans)	B. Howser	12/2020
Review and update nightly rental business license fee	S. Williamson	12/2020
Revisit policy for impact fee rebates for extending lines	S. Williamson	12/2020
Update utility fee financial model and review with Council	B. Howser	04/2021
Write off uncollectible fees	S. Williamson	06/2021
Update and adopt consolidated fee schedule	W. Dowland	06/2021

Personnel Management – ENGAGE STAFF IN ORDER TO MAXIMIZE QUALITY OF SERVICE

PHYSIOLOGICAL NEEDS

Strategy: *Encourage employee physical wellness (PM01)*

Goals Impacted: General

Action Step	Lead Staff	By When
Revisit wellness release time policy	B. Howser	12/2020
Hold Healthy Utah Fair	S. Williamson	03/2021

Strategy: *Provide reasonable work hours and leave time (PM02)*

Goals Impacted: General

Action Step	Lead Staff	By When
Quarterly emails to encourage proper leave bank maintenance	S. Williamson	Quarterly

SAFETY NEEDS

Strategy: *Compensate Staff Regularly (PM03)*

Goals Impacted: General

Action Step	Lead Staff	By When
Bi-weekly payroll	S. Williamson	Ongoing

Strategy: *Provide peace-of-mind through financial management and health plan (PM04)*

Goals Impacted: General

Action Step	Lead Staff	By When
Set up 457 Plan as alternative to 401(k) plan	S. Williamson	07/2020
Renew PEHP health plan	S. Williamson	12/2020
Hold URS personal retirement planning event	S. Williamson	06/2021
Personal financial management training for employees	S. Williamson	06/2021



STRATEGIES

SOCIAL NEEDS

Strategy: *Foster strong sense of team (PM05)*

Goals Impacted: General

Action Step	Lead Staff	By When
Summer teamwork summit	B. Howser	08/2020

Strategy: *Establish a friendly and cohesive work environment (PM06)*

Goals Impacted: General

Action Step	Lead Staff	By When
Celebrate staff birthdays	S. Williamson	Ongoing
Quarterly pot-lucks	S. Williamson	Ongoing
Annual holiday party	S. Williamson	12/2020

Strategy: *Foster a professional and ethical workplace culture (PM07)*

Goals Impacted: General

Action Step	Lead Staff	By When
Organizational self-awareness training	B. Howser	12/2020

ESTEEM NEEDS

Strategy: *Retain and attract staff capable of providing “Resort Town Quality” service (PM08)*

Goals Impacted: General

Action Step	Lead Staff	By When
Update compensation planning benchmarked at 75 th percentile of the market and implement	S. Williamson	07/2020

Strategy: *Recognize and reward desired progression (PM09)*

Goals Impacted: General

Action Step	Lead Staff	By When
Council recognition for certifications, advancements, etc	S. Williamson	Ongoing
Instant recognition bonuses	S. Williamson	Ongoing
Public recognition of 5, 10, 15, 20 year service awards	S. Williamson	12/2020
Employee Christmas cards	B. Howser	12/2020



STRATEGIES

SELF-ACTUALIZATION

Strategy: *Help employees progress toward their ideal through comprehensive goal setting (PM10)*

Goals Impacted: General

Action Step	Lead Staff	By When
Meet with employees to define roles and personal vision	B. Howser	09/2020
Set annual goals to progress toward vision	B. Howser	12/2020
Individually train employees on pre-week planning	B. Howser	12/2020
Group check-in on pre-week planning (at dept. meetings)	B. Howser	06/2021



STRATEGIES

PUBLIC SAFETY DEPARTMENT STRATEGIES

General Public Safety Strategies

Strategy: *Prepare for emergencies by utilizing Nat'l Incident Mgt System (ICS) and the Town's Emergency Operations Plan (EOP) (PS01)*

Goals Impacted: General

Action Step	Lead Staff	By When
Designate EOP/ICS reviews on training schedule	B. Benson	01/2021
Complete ICS 100 for all <i>new</i> Town staff and elected officials	D. Benson	05/2021
Complete Brian Head EOP	D. Benson	06/2021

Strategy: *Promote emotional and physical health and wellness necessary to meet the demands of a public safety officer (PS02)*

Goals Impacted: General

Action Step	Lead Staff	By When
Share a monthly wellness message and challenge at staff meetings	D. Guymon	Monthly
Add baseline medical evaluation/vaccination to the Public Safety new hire checklist	S. Williamson	07/2020
Participate in organized run with all Public Safety staff	D. Guymon	10/2020
Annual pack test	B. Benson	06/2021
Create an Employee Assistance Program (EAP) for mental health	S. Williamson	06/2021

Strategy: *Improve community image and visibility (PS03)*

Goals Impacted: Culture #1 & #2

Action Step	Lead Staff	By When
Award citations for merit when appropriate	D. Benson	Ongoing
Weekly posts on Brian Head Public Safety Facebook page	D. Benson	Weekly
Annual Public Safety open house during 4 th of July	J. Burton	07/2020
Fireman pancake breakfast	D. Benson	07/2020
Labor Day parade	D. Benson	09/2020
Interfaith "9-11" gathering	D. Benson	09/2020
Annual fire department Thanksgiving dinner	J. Burton	11/2020
"Hero Day" at Brian Head Resort	D. Benson	03/2021



STRATEGIES

Strategy: *Respond to public safety emergencies as they arise (PS04)*

Goals Impacted: General

Action Step	Lead Staff	By When
Respond to all hazard calls as they arise	D. Guymon	Ongoing
Marshal truck and equipment inspections	D. Guymon	Quarterly
Recruit part-time administrative assistant	D. Benson	07/2020
Work with UDOT to get remote system for chain-up sign	D. Benson	10/2020

Strategy: *Proactively provide emergency medical treatment for residents and visitors (PS05)*

Goals Impacted: General

Action Step	Lead Staff	By When
Assist fire personnel in advancing medical training	J. Burton	Ongoing
Monthly online and hands-on training for EMS topic	J. Burton	Monthly
Provide quarterly community CPR, AED, first aid course	J. Burton	Quarterly
Create and approve medical protocols for Brian Head Public Safety	D. Abbott	12/2020
Acquire new 12 Lead ECG	J. Burton	01/2021

Marshal's Office Strategies

Strategy: *Provide a proactive and highly visible police presence throughout the Town during all hours of the day and night (MA01)*

Goals Impacted: General

Action Step	Lead Staff	By When
Continue 24-hour coverage	D. Guymon	Ongoing
Patrol every road in the community once per shift	D. Guymon	Ongoing
Perform nightly security checks on our 24-hour businesses	D. Benson	Ongoing
Perform physical and visual checks of business properties that are closed for operation during evening and night hours	D. Benson	Ongoing



STRATEGIES

Strategy: *Train Deputies and give tools necessary to maintain a true public safety response (MA02)*

Goals Impacted: General

Action Step	Lead Staff	By When
Dive team trainings	J. Morgan	Quarterly
40 hours per year of EMS training per marshal	J. Burton	Annually
36 hours of fire training per year per marshal	B. Benson	Annually
40 hours of Law Enforcement training per year per marshal	D. Guymon	Annually
4 Dive team operations (dives) per year	J. Morgan	Annually
Annual Ice Rescue training refresher	B. Benson	Annually

Strategy: *Provide heightened police coverage during peak times (MA03)*

Goals Impacted: Economy #2 & #3 and General

Action Step	Lead Staff	By When
Increase man power and coverage to maintain an appropriate presence during busy weekends, holidays and special events	D. Guymon	Ongoing
Provide traffic control during special events	D. Guymon	Ongoing
Utilize electronic message board for events	D. Guymon	Ongoing
Deploy speed trailer on Hwy 143 during holiday/event weekends	D. Abbott	Ongoing

Strategy: *Keep Brian Head a multi-recreational community through OHV education and enforcement (MA04)*

Goals Impacted: Economy #1 & #3 and General

Action Step	Lead Staff	By When
Make stops to educate/enforce OHV issues (noise/helmets)	D. Benson	Ongoing
Additional OHV education shifts on busy/holiday weekends	D. Guymon	Ongoing
Mag Chloride or block off Hwy 143 shoulders to OHV	A. Biasi	07/2020



STRATEGIES

Fire Department Strategies

Strategy: *Ensure that trained fire personnel and appropriate equipment are available to fight fire in Brian Head (FD01)*

Goals Impacted: General

Action Step	Lead Staff	By When
Acquire 4 800 Mhz. mobile radios for fire apparatus	D. Benson	10/2020
Acquire 6 800 Mhz handhelds for fire personnel	D. Benson	10/2020
Provide additional training for part-time marshals in fire	D. Benson	Ongoing
Train the Public Works Dept in fire operations to the level of Structural FF1/FF2 and Wildland FF1	B. Benson	Ongoing
Work with Iron County to replace Type 4 with Type 6	D. Benson	12/2020

Strategy: *Retain and recruit wildland fire division personnel that can respond to fires outside of our community (FD02)*

Goals Impacted: General

Action Step	Lead Staff	By When
Provide opportunities for members of the wildland division to progress their qualifications towards engine boss	B. Benson	Ongoing
Recruit another Engine Boss	D. Benson	Ongoing

Strategy: *Train all fire department personnel in the strategies and tactics used for structural and wildland fires as well as rescue operations (FD03)*

Goals Impacted: General

Action Step	Lead Staff	By When
Host training for new members that bring them up to desired levels of structural fire, wildland fire, and rescue operations standards (FFI, FFII, Wildland I, Wildland II, Engine Boss, Extrication and Ice Rescue)	B. Benson	Ongoing
Create a training schedule for regular meetings that refresh fire department members on current tactics	B. Benson	01/2021



STRATEGIES

Strategy: Keep our commercial properties safe from fire hazards (FD04)

Goals Impacted: General

Action Step	Lead Staff	By When
Complete entire pool of all nightly rental fire inspections	D. Benson	Ongoing
Process all recurring inspections every two years	N. Leigh	Ongoing
Monitor snow removal from around private hydrants and require property management/homeowners to remedy problems	D. Abbott	Ongoing
Provide shifts for volunteer firefighters to assist with inspections	D. Benson	Ongoing
Re-evaluate 3 “Fire Pre-plans” quarterly on commercial properties and make appropriate adjustments to pre-plan	D. Abbott	Quarterly
Provide fire extinguisher training for businesses	B. Benson	12/2020
Conduct annual fire inspections and hold accountable for remedying hazards found	D. Benson	06/2021

Strategy: Work to improve Brian Head Insurance Service Office (ISO) rating (FD05)

Goals Impacted: General

Action Step	Lead Staff	By When
Actively monitor the sale and purchase of certified ladder trucks that would meet aerial needs of Brian Head and ISO	B. Benson	Ongoing
Maintain fire apparatus and record a maintenance log	B. Benson	Monthly
Become NFIRS/UFIRS compliant by reporting and recording all fire incidents	B. Benson	10/2020
Inventory all hydrants in GIS	A. Biasi	06/2021
Annually inspect/flow test all hydrants and record results in GIS	A. Biasi	06/2021

Strategy: Expand fuels reduction projects in and around Brian Head (FD06)

Goals Impacted: General

Action Step	Lead Staff	By When
Participate in the State Wildland Fire Policy by meeting the Town’s in-kind local commitment	D. Benson	Ongoing
Assist in the Wildland Community Preparedness Program by regularly attending and assisting with meetings and projects	D. Benson	Ongoing
Utilize fire personnel to do a fall fuels reduction project	D. Benson	09/2020
Fall hazard trees on Hwy 143	D. Benson	11/2020
Utilize fire personnel to do a spring fuels reduction project	D. Benson	05/2021
Work with Wildland Community Preparedness Committee to communicate with raw landowners regarding fire mitigation	D. Benson	06/2021
Assist with the burning of slash piles along northern Town boundary	D. Benson	06/2021



STRATEGIES

PUBLIC WORKS DEPARTMENT STRATEGIES

Streets Strategies

Strategy: Maintain and improve gravel roads (ST01)

Goals Impacted: General

Action Step	Lead Staff	By When
Mag Chloride treatment on Aspen/Snowflake/OHV Trail/Spruce Hidden Lake	T. Gurr	06/2020
Road blading on all dirt roads	T. Gurr	07/2020
Widen portion of Lookout Circle	T. Gurr	07/2020
Snowshoe-Toboggan improvements	C. Leigh	08/2020
Remove trees that are in way of snow wing on Ski View/Aspen	K. Hatch	08/2020
Fix areas of millings that have been damaged by plows	R. Rose	08/2020
Centerline, drainage & subgrade on Falcon/Forest/Adams	T. Gurr	09/2020
Milled asphalt on Gurr Well Rd/Spruce/Snowflake	T. Gurr	09/2020

Strategy: Maintain paved roads (ST02)

Goals Impacted: General

Action Step	Lead Staff	By When
Broom rental and sweep paved streets twice a year	R. Rose	07/2020
Rue Jolley asphalt repairs and overlay	T. Gurr	07/2020
~~Pave portion of Forest Dr from Steam Engine to Dumpsters~~	~~T. Gurr~~	~~09/2020~~
~~Pave Portion of Hidden Lake approach to Steam engine~~	~~T. Gurr~~	~~09/2020~~
~~Pave portions of Ponderosa (approach would have to be rebuilt)~~	~~T. Gurr~~	~~09/2020~~
Crack seal and patchwork Zion View	K. Hatch	10/2020

Strategy: Implement Streets Master Plan (SMP) (ST03)

Goals Impacted: General

Action Step	Lead Staff	By When
Chair 1 parking lot sweep/crack seal	R. Rose	07/2020
~~Complete 2020 streets project (Village Way overlay)~~	~~A. Biasi~~	~~09/2020~~
Engineering for 2021 SMP implementation projects	A. Biasi	11/2020
Bid out 2021 SMP implementation projects	A. Biasi	03/2021



STRATEGIES

Strategy: *Train staff to provide highest quality maintenance in safest manner possible (ST04)*

Goals Impacted: General

Action Step	Lead Staff	By When
Streets, materials and operator training	W. Dowland	05/2021
Train operators in the grader on skills (shooting grade with hand level, windrowing and carrying material down road)	T. Gurr	06/2021

Strategy: *Snow Removal (ST05)*

Goals Impacted: Economy #3 & General

Action Step	Lead Staff	By When
Clear each road within 4 hours and after 4" of accumulation	T. Gurr	Ongoing
Fill out storm plan before each storm and share with Public Safety	A. Biasi	Ongoing
Maintain snow removal equipment	K. Hatch	09/2020
Materials acquisition (salt/cinders)	W. Dowland	10/2020
Repair and purchase tire chains	C. Leigh	10/2020
~~Order New Kodiak Blower Keep current blower for backup~~	~~A. Biasi~~	~~07/2020~~
Maintenance and repair of blower (in-house)	C. Leigh	10/2020

Strategy: *Street Lights & Signs (ST06)*

Goals Impacted: Economy #1 & #3, Environment #4

Action Step	Lead Staff	By When
Identify and replace/repair damaged signs	K. Hatch	07/2020
Implement street sign maintenance/replacement program	A. Biasi	07/2020
Work with Rocky Mtn Power to bring street lights into compliance with new lighting policy	B. Howser	06/2021

Strategy: *Improve multi-modal transportation options (ST07)*

Goals Impacted: Economy #1; Culture #1 & #3, Environment #2, #3 & #4

Action Step	Lead Staff	By When
Finish design for Town Trail Phase 3	A. Biasi	08/2020
Identify/Secure funding for Town Trail Phase 3	A. Baisi	06/2021
Complete Hwy 143 Corridor Plan jointly with UDOT	B. Howser	06/2021



STRATEGIES

Parks & Recreation Strategies

Strategy: Maintain recreation infrastructure at high quality (PK01)

Goals Impacted: Culture #2, Economy #1 & #3

Action Step	Lead Staff	By When
Clean and maintain park and Chair 1 restrooms	Seasonal Crew	Ongoing
Post summer/winter safety signs at park	T. Gurr	Ongoing
Overseed and fertilizer around pond	K. Hatch	07/2020
Train seasonal worker on parks maintenance schedule	A. Biasi	07/2020
Repaint basketball/pickleball court lines	J. Wallis	07/2020
Inspect/repair playground equipment	J. Wallis	07/2020
Inspect/repair picnic pads/tables/BBQ racks	R. Rose	07/2020
Inspect/repair/above ground irrigation on south/west of pond	R. Rose	07/2020
2-Hr parking signs at pond parking	K. Hatch	07/2020
Complete OHV trail kiosk at Circle Drive (pending grant)	A. Biasi	10/2020

Strategy: Implement phased improvements of Bristlecone Park & Pond (PK02)

Goals Impacted: Environment #4; Economy #1 & #2

Contract to plant 40 trees	C. Leigh	07/2020
Work with UDOT to divert runoff down the highway	T. Gurr	07/2020
Prep/install cement pads	C. Leigh	08/2020
Cement gutter at Chair 1 restrooms for drainage	C. Leigh	08/2020
Install gravel beach on west side of Bristlecone Pond	J. Wallis	08/2020
Identify more economical pavilions	A. Biasi	09/2020
Construct new kiosks (3) around pond	J. Wallis	09/2020
Install next phase of zig-zag fence (by contract or by volunteer)	R. Rose	09/2020

Strategy: Enhance trails system consistent with Trails Master Plan (PK03)

Goals Impacted: Environment #3; Economy #1 & #3

Action Step	Lead Staff	By When
<u>Maintain trails (Town Trail/Manzanita/Alpine Creek)</u>	<u>Seasonal Crew</u>	<u>07/2020</u>
Clean up debris off side of Town Trail	Seasonal Crew	07/2020
Repair signs according to signage plan on Town Trail	J. Wallis	07/2020
Annual maintenance/repairs on ATV Trail	K. Hatch	07/2020
Complete Manzanita Trail	B. Howser	07/2020
Develop paved trails maintenance schedule (merge into pavement management plan)	A. Biasi	07/2020
Fix drainage on town trail on Spruce and Fir Crossings	J. Wallis	09/2020
Annual seal coat on Town Trail	R. Rose	09/2020
GIS for trail features inventory phase 1 and 2	K. Hatch	09/2020
Develop trail signage plan for Phase 2 of Town Trail	B. Howser	09/2020



STRATEGIES

Design, bid and construct Town Trail Phase 2	A. Biasi	09/2020
Work with UDOT to connect paved trail in front of Snowshoe Village	A. Biasi	09/2020
Finish Bunker Creek left fork and start Dark Hollow rebuild	B. Howser	10/2020
Revise trails master plan to include lateral paved trails in neighborhoods	B. Howser	12/2020
Develop trail pavement maintenance schedule	A. Biasi	03/2021

Asset Management Strategies

Strategy: *Administer Depreciable Asset Replacement Program (AM01)*

Goals Impacted: General

Action Step	Lead Staff	By When
Replace computers/electronics according to schedule	B. Howser	Ongoing
Develop plan to purchase snow cat or contract with Resort for snow cat needs	A.Biasi	07/2020
Purchase street broom that mounts to loader or backhoe	ABiasi	07/2020
Purchase New Trash Truck and sell old	A.Biasi	08/2020
Purchase one new Deputy Marshal vehicle	D. Benson	11/2020
Sell oldest Deputy Marshal vehicle	D. Benson	11/2020
~~Create plan to replace skid steer loader with piece of equipment that can do skid steer work and forklift work~~	~~A. Biasi~~	~~12/2020~~
Replace forklift	A. Biasi	12/2020
Create financial model for loader/backhoe lease	S. Williamson	12/2020
Replace rescue sled	D. Benson	06/2021
Replace Marshal shotguns	D. Benson	06/2021

Strategy: *Maintain Public Facilities (AM02)*

Goals Impacted: Culture #1, Environment #4

Action Step	Lead Staff	By When
Add carpet runner from door to front desk at Town Hall	M. Adamson	07/2020
Repair Public Works garage door seals	K. Hatch	07/2020
Fix problems from quarterly inspections	C. Leigh	07/2020
Wire lights on motion sensors for all Public Works facilities	A. Biasi	07/2020
Purchase inventory of fuses for well panels	R. Rose	07/2020
Surplus un-needed parts to clean up storage	A. Biasi	07/2020
Develop design plan for Public Works facility improvements	A. Biasi	09/2020
Work with forest service to permit improvements or acquire the land Public Works shop sits on	A. Biasi	09/2020
Add heating to Public Works shop	K. Hatch	09/2020
Build racks to organize Public Works inventory	R. Rose	09/2020
Public Safety upper parking lot cross gutter	R. Rose	09/2020
~~Town Hall parking lot patch crack seal and flush~~	~~J. Wallis~~	~~09/2020~~



STRATEGIES

Add camera to Town Hall for view of Steam Engine	A. Biasi	11/2020
Attend tax sale to look for land for Town facilities	B. Howser	11/2020
Explore using Townsite Act to purchase Public Works facility site	B. Howser	12/2020
Develop public parking lot asphalt maintenance schedule	A. Biasi	03/2020
Clean carpets annually at Town Hall & Public Safety annually	M. Adamson	06/2021

Strategy: Refine Depreciable Asset Replacement and GIS Program (AM03)

Goals Impacted: General

Action Step	Lead Staff	By When
Ongoing training for GIS Aldo/Wendy	A. Biasi	Ongoing
Ongoing training for Public Works staff on GIS data collection	A. Biasi	07/2020
Create maintenance schedule for vehicles/equipment	A. Biasi	07/2020
Contract for vehicle maintenance program	S. Williamson	09/2020

Water System – PROVIDE SAFE, AFFORDABLE WATER VIA A RELIABLE STORAGE AND DISTRIBUTION SYSTEM

Strategy: Meet State DEQ water quality standards (WA01)

Goals Impacted: General

Action Step	Lead Staff	By When
Division of Drinking Water trainings (as available)	W. Dowland	Ongoing
Monthly/Annual testing per DEQ schedule	C. Leigh	Monthly
Develop site plan rotation for investigative samples	C. Leigh	07/2020
Install chlorination per design	C. Leigh	07/2020
Develop Water Quality Management Program	A. Biasi	07/2020
Generate annual testing program	W. Dowland	01/2021
Rural Water training	W. Dowland	03/2021

Strategy: Ensure sufficient water supply (WA02)

Goals Impacted: General

Action Step	Lead Staff	By When
Lease water from Parowan Reservoir Company	B. Howser	Ongoing
Distribute water conservation flyer to condos	W. Dowland	Monthly
Rehabilitate Town Hall Well	C. Leigh	08/2020
Investigate ways to improve flow from Bear Flat Well	C. Leigh	05/2021



STRATEGIES

Strategy: Maintain & Improve Water Storage & Distribution System (WA03)

Goals Impacted: General

Action Step	Lead Staff	By When
Repair system leaks/breaks/etc	K. Hatch	Ongoing
Audit existing water meters and replace defective meters	W. Dowland	Ongoing
Replace metal detector	A. Biasi	07/2020
Finish Salt Pile Tank and Mtn View Water Line	C. Leigh	07/2020
Repair PRV at Giant Steps	C. Leigh	07/2020
Replace leaking valve at Bear Flat well	C. Leigh	07/2020
Develop policy of enforcement on §7-1-3 of Town Code (the 300 ft rule)	A. Biasi	07/2020
Install hydrants or flush points for no dead-end lines	R. Rose	09/2020
Fire hydrant repair/replace	T. Gurr	09/2020
PRV maintenance	C. Leigh	09/2020
Install 2 Cla-valve PRV on Steam Engine	C. Leigh	09/2020
Install valves along Ponderosa line	R. Rose	09/2020
RTU Replacement ½ million gal tank	C. Leigh	09/2020
Dive and clean next tank on list	T. Gurr	09/2020
Flow-dar meters from spring overflow Salt Pile Springs	K. Hatch	09/2020
Exercise all valves for maintenance	C. Leigh	09/2020
Repair solar drain site by Circle Drive or retrofit vault	J. Wallis	09/2020
Complete Capital Facilities Plan	A. Biasi	12/2020

Sewer System Strategies – SAFELY AND AFFORDABLY DISPOSE OF SANITARY SEWER INTO AN APPROVED TREATMENT FACILITY

Strategy: Maintain & Improve Wastewater Collection System to DEQ Standards (SE01)

Goals Impacted: General

Action Step	Lead Staff	By When
Repair system leaks/breaks/etc (Steam Engine outfall, BH Village)	T. Gurr	Ongoing
Complete man hole project (fix infiltration)	C. Leigh	07/2020
Re-camera/clean village way sewer main from project	A. Biasi	07/2020
Acquire a sewer camera	A. Biasi	08/2020
Camera/Clean 20% of system	T. Gurr	09/2020
Locate and mark manholes in dirt (GPS)	T. Gurr	09/2020



STRATEGIES

Strategy: *Treat wastewater consistent with DEQ standards (SE02)*

Goals Impacted: General

Action Step	Lead Staff	By When
Meet quarterly with Parowan to review flows and costs	B. Howser	Quarterly

Solid Waste Strategies

Strategy: *Collect solid waste regularly consistent with State regulations (SW01)*

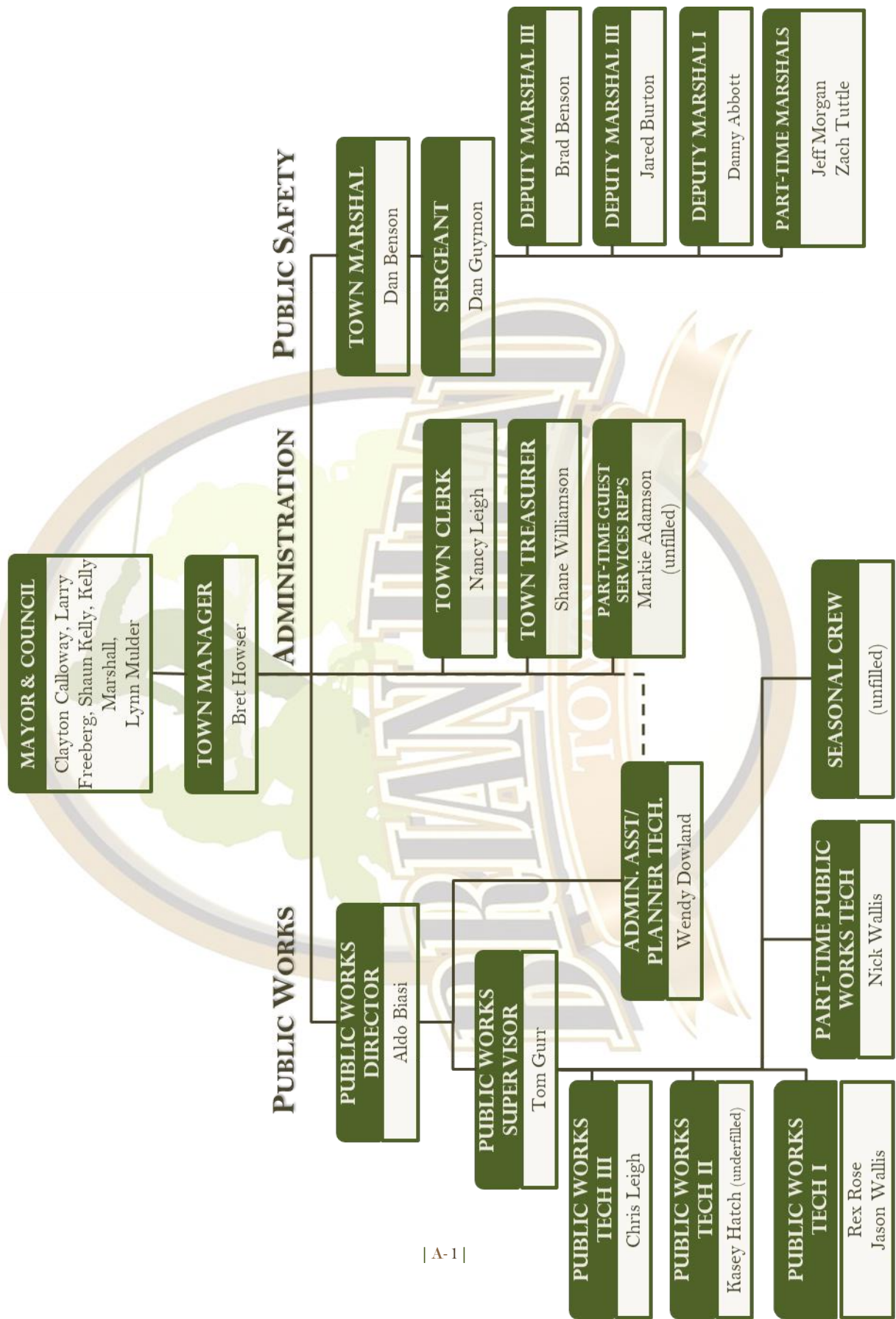
Goals Impacted: Environment #1 & #4, and Economy #3

Action Step	Lead Staff	By When
Weekly trash collection Monday and Friday	T. Gurr	Ongoing
Enhanced collection service during peak times	T. Gurr	Ongoing
Repaint run-down dumpsters	J. Wallis	Ongoing
Purchase new lids/containers as necessary	W. Dowland	08/2020





APPENDICES



APPENDIX B

Final FY 2020 Quarterly Strategic Update Report will be inserted upon completion