

**MAYOR**  
HARRIS SONDAK

**TOWN COUNCIL**  
MARGARET BOURKE  
CLIFF CURRY  
SHERIDAN DAVIS  
ELISE MORGAN



**TOWN OF ALTA**  
P.O. BOX 8016  
ALTA, UTAH 84092  
TEL (801) 363-5105  
(801) 742-3522  
FAX (801)742-1006  
TTY 711

## **Consent Agenda**

### **April 8, 2020 Alta Town Council Meeting**

<u>Pages</u>	<u>Document</u>
2-8	2020-3-11 Town Council Meeting Minutes - draft
9	Treasurer's Budget Highlights
10-13	TR YTD March Summary
14-28	TR YTD March Detail
29	2020-4-8 Town Administrator Report
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**MINUTES**  
**ALTA TOWN COUNCIL MEETING**  
**Wednesday, March 11, 2020, 4:00 PM**  
Alta Community Center, 10351 E. Highway 210, Alta, Utah

**PRESENT:** Mayor Harris Sondak  
Council Member Margaret Bourke  
Council Member Cliff Curry  
Council Member Elise Morgan  
Council Member Sheridan Davis

**STAFF PRESENT:** John Guldner, Town Administrator  
Chris Cawley, Assistant Town Administrator  
Piper Lever, Town Clerk  
Mike Morey, Town Marshal  
Polly McLean, Town Attorney  
Jay Torgersen, UFA

**WORK SESSION**

- **DISCUSSION REGARDING THE REQUIREMENTS AND PROCESS OF ADJUSTING UFSA COMMON BOUNDARY AND TIMELINE OF JOINING UFSA**

00:00:15

Mayor Sondak called the meeting to order at 4:03 PM and welcomed those in attendance. He introduced the item of discussion for the work session. The Town of Alta is currently paying \$153,000 to the Unified Fire Authority (UFA) for fire services. Based on UFA calculations, the actual cost of those services is \$627,000. In previous years, the difference was made up by the Recreation Area Fee, which had been informal until recently. The Recreation Area was formally defined in October 2019 and the Town of Alta was excluded. Mayor Sondak noted that the \$627,000 figure fluctuated with usage because they are a direct contractor with UFA. The Town of Alta was responsible for 29% of the usage figure. The factors that lead to that cost are complicated. The Town could continue to be a member of UFA, or they could join the United Fire Service Area (UFSA), which is a taxing district. Based on the UFSA taxing model, the properties in Town's east would be charged \$533,000. Joining UFSA would lead to an increase in property tax by about 14.5%. The third possibility was to leave UFA entirely and create a volunteer fire department, which seemed improbable at this point. To further a complicated situation, the UFSA's budget year begins on July 1<sup>st</sup>. Mayor Sondak had asked the UFSA attorney what would happen if the Town didn't join at the beginning of the budget year, and the attorney was unsure. If the Town didn't join UFSA, they would probably receive the first quarterly bill from UFA. It was unclear how that would be resolved if they joined UFSA after that first installment was paid to UFA.

00:09:50

Council Member Curry asked if the negotiation process with UFA and Salt Lake County would be public. Town Attorney Polly McLean said that they could designate two individuals from the Council to negotiate with the other parties, or UFA and Salt Lake County could speak with each Council Member one-on-one. Mayor Sondak added that the County was quite clear that they would not be remitting any more money on behalf of the Town of Alta. The rate with UFSA was not negotiable. Council Member Curry said that they should negotiate a gradual on-ramp into UFSA. Attorney McLean said that may be possible through an interlocal agreement. The Town should also look at their own budget to be sure that money is coming from the right budgets. Mayor Sondak anticipated that they would have to raise property taxes gradually or all at once, whether they stay with UFA or move to UFSA. He recommended switching to UFSA.

00:24:18

Council Member Bourke requested more data showing UFA's calculations for the cost of services. Maybe the Town's rate would decrease by using Gold Cross when the clinic was stabilizing individuals in Alta. If they raised property tax, they were essentially asking Alta property owners to pay for services they hardly ever use. There were even some homes that were inaccessible for emergency vehicles in the winter. It was a lot to ask of them. She asked if they would be getting better services if they switched to UFSA, such as a four-person crew rather than a three-person crew. She also wondered how the change would affect their ISO rating. If the rating went down and gave their citizens a lower insurance rate, and that could justify the tax increase.

Mayor Sondak said that the Chief of UFA made it clear that he would not sell fire protection separate from emergency transport services. Using Gold Cross would not provide any additional savings. Attorney McLean confirmed. They were aware that the formula was unfair to the Town of Alta because it penalized the Town every time EMS was called for skiing accidents. The Chief felt that using the Gold Cross to save on cost was "gaming the system". Council Member Bourke said that there was an exemption for towns with less than 1,000 people which says that they could ~~will~~ still be charged pay for transport even when it doesn't occur. She didn't feel that this exemption exception was fair. Mayor Sondak briefly spoke about a four-person crew versus a three-person crew. He wasn't sure how the USFA determined crew sizes for their stations. The Council felt it was worth negotiating with USFA for a four-person crew.

00:38:32

Mark Haik, a citizen, said that he briefly looked at the information that was posted with the meeting agenda. He urged the Council to examine all of their options before they have to fulfill the requirements to enter into the UFSA. Their timeframe to get this done was 120 days, and that was a quick turnaround. The Town should get an official legal opinion about their options.

00:41:46

Mike Maughan, with Alta Ski Area, commented on the use of Gold Cross and said that they had experienced difficulties when they were responding all the way from the valley.

Council Member Bourke suggested exploring the option of having transportation costs covered by the visitors, since the majority of theirTown calls come during ski season. She had received call

data for the last five years from Jay Torgerson with UFA. The percentage of EMS called to Alta residents was 0.3%. The rest were visitors. Over the past five years, there were 800 calls. Of that, 683 were visitors, two were residents, with the rest labeled as “null”.

00:47:05

Scott Briggs, a property owner, said that it was unfair to have the residents take on the burden caused by visitors. The property owners don’t gain any revenue from the visitor, and that should be taken into account.

Mayor Sondak said that there was an option to impose a transient room tax on the hotel guests, which could raise between \$100,000 and \$120,000 annually. Most municipalities already impose this tax.

00:49:55

Attorney McLean asked if the Council wanted to designate one or two members to speak with the County and see if they were willing to provide some kind of on-ramping. Council Member Davis requested more information regarding other funding options, including the transient room tax, property tax increase, and items that may need to be cut from the budget. She also said that businesses should take on some of the responsibility for this expense.

The work session was adjourned at 5:00 PM.

## **REGULAR SESSION**

### **1. CALL THE MEETING TO ORDER**

00:58:10

Mayor Sondak called the meeting to order 5:01 PM and expressed appreciation for those in attendance.

### **2. CITIZEN INPUT**

00:58:15

Del Draper, with the Cecret Lake Cabin Owners Association, said he attended the US Forest Service meeting yesterday regarding the proposal to create parking for the Shrontz project. The proposal was essentially to widen the summer road for the first 700 feet by adding a third lane. In the winter, one of those lanes would be plowed and used for additional parking. Draper commented that this plan was unsafe, and there had to be a better way to add 20 parking stalls. When he spoke with Bekee Hotze, she said that the Town of Alta had an agreement with the Shrontz Estate that required those parking spaces to be on the Shrontz property. He urged the Council to look at that agreement and see if it could be altered.

01:03:00

Dan Gates, a property owner in Cecret Lake, said that UFA was a taxing entity to provide a way to pay for fire service. His concern with choosing UFSA was losing control of the taxing right. He would almost prefer to see the Town stay in control.

Mayor Sondak said that being part of the UFSA would give the TownCity a seat on that board. There would also be provisions in the interlocal agreement with UFSA that would allow them to exit the entity, if necessary.

01:06:04

Mark Haik, a citizen, said that the Council should make a decision quickly, because most of their action need to take place before July 1<sup>st</sup>.

### **3. ALTA SKI AREA UPDATE**

01:07:40

Mike Maughan reported that business levels within the Ski Area are consistent with last year's numbers. They expected to see a softening this week. Some resorts had experienced room cancellations in response to the threat of the coronavirus and travel restrictions. They anticipated seeing that affect in Alta, but they didn't know to what extent. In the meantime, they were making plans for emergencies and potential quarantine. Mr. Maughan had sent a letter to UDOT about a short term parking solution, and he encouraged the Town Council to look at those solutions and support him with their own letter to UDOT. Regarding the parking on the Shrontz property, he said that the Alta Ski Area also wasn't comfortable with the proposal due to safety, current users and snow removal concerns. ~~due to safety, current users and snow removal concerns~~. They were open to other options, including considering modifying the Deed which required the 20 spots on the property. He noted the litigation with the Shrontz property owners was over. He noted that he would be in favor of switching to UFSA.

### **4. DISCUSSION AND POSSIBLE ACTION REGARDING RESOLUTION 2020-R-4 CONCERNING NUMBER OF DOG LICENSES**

01:18:30

Mayor Sondak introduced the item and said that it was the time of year to discuss the dog license ordinance. He asked Deputy Clerk Jen Clancy to summarize the proposed resolution.

Ms. Clancy said that in previous years, the Council decided that the number of dog licenses should reflect 25% of the most recent census population. Based on the 2010 census, they were allowing 95 total dog licenses. A new census was being conducted, and the Town would receive new numbers in 2021. Staff anticipated a decrease in population from the previous census. Ms. Clancy explained that they recently went through the renewal process for dog licenses, and six licenses were -forfeited this year. Three were in the Class C category, one was a Class B, and two were Class A licenses. The draft resolution before the Council kept the licenses at the same number, but they could elect to change it.

Mayor Sondak said that they could consider getting rid of those six licenses altogether, because they did expect a decreased population at the next census. It was difficult to take dog licenses

away from people. The Council discussed the possibility of shrinking the number of Class C licenses. There were currently 14 active licenses.

**MOTION:** Council Member Davis moved to ADOPT Resolution 2020-R-4 concerning the number of dog licenses, with 33 Class A licenses, 43 Class B licenses, 11 Class C licenses, and 10 Class D licenses. Council Member Bourke seconded the motion.

The Council discussed the motion and the number of licenses in each category. Council Member Bourke questioned the fee for temporary licenses. They needed to be sure that they had the same distinction for spay and neuter as the other licenses. Ms. Clancy said that it was difficult to get the spay and neuter information from people renewing their licenses every year. It would be even more difficult to get that information from individuals seeking a temporary license. Council Member Bourke just wanted to ensure that people were being charged appropriatelyadequately.

**MOTION:** Council Member Bourke moved to amend Section 2 of the resolution to reflect that the fee for Class D licenses less than 14 days would be \$125, regardless of whether the dogs are spayed or neutered. Council Member Davis seconded the motion. A vote was taken, with Council Members Bourke, Davis, Morgan, and Mayor Sondak voting “aye”, and Council Member Curry voting “nay”. The motion passed, 4 to 1.

Council Member Curry addressed the last sentence of Section 2, which used to give the Mayor the discretion to waive fees for Class D Licenses if the applicant could demonstrate financial hardship. He suggested that this language be added back into the resolution.

**MOTION:** Council Member Curry moved to amend the resolution by inserting the following language at the end of Section 2: “The Mayor shall have discretion to waive fees for Class D Licenses, in whole or in part, for cause shown, as the Mayor deems reasonable”. Mayor Sondak seconded the motion. The motion passed with unanimous consent of the Council.

Mayor Sondak called the question on the motion to adopt Resolution 2020-R-4, as amended. The motion passed with unanimous consent of the Council.

## 5. APPROVAL OF CONSENT AGENDA

- Treasurers Report for February 2020, including budget highlights
- Town Council Meeting minutes for February 12, 2020
- Staff Report

01:39:03

**MOTION:** Council Member Davis moved that the Town Council APPROVE the Consent Agenda. Council Member Bourke seconded the motion. The motion carried with unanimous consent of the Council, with Council Member Morgan abstaining from the vote.

## 6. UFA REPORT

01:41:18

Jay Torgerson provided an update from UFA. They were currently preparing for the threat of COVID-19 and how it would affect the fire department, anticipating an approximate 30% reduction in work force. They would still respond to all calls coming in, but they did expect a decrease in the workforce as people become infected. UFA was also following the distracted driver legislation, ~~which was in session.~~ Regarding a four-person crew at Station 113, Mr. Torgerson encouraged the Town Council to engage in that discussion with UFA, but a 1/3 increase in costs changing from a 3 to 4 person crew.

## **7. QUESTIONS REGARDING DEPARTMENTAL REPORTS**

01:51:45

Attorney McLean asked the Town Council how they felt about Mike Morey's suggestion for an interlodge ordinance amendment. Council Member Morgan said that it was something they needed to discuss, but she was comfortable waiting a few months. It didn't need to be on next month's agenda. Council Member Bourke commented that an ordinance amendment was just one of the options Mike Morey was pursuing to address the problem. The Council was in favor of waiting.

## **8. MAYOR'S REPORT**

01:54:55

Mayor Sondak reported that Eugene Librearsen passed away a few weeks ago, and he offered his condolences. On February 18<sup>th</sup>, Mayor Sondak attended a UFA Board meeting. They elected a new chair and vice chair, reviewed the monthly financial documents, and had an extensive legislative update. On February 21<sup>st</sup>, he attended a meeting with a small group, including Professor McNeely, on an Environmental Dashboard for the CWC. There was a meeting with the Selection Advisory Committee to discuss the RFP for the feasibility and programming of the community center. The CWC met on March 9<sup>th</sup> and they discussed insurance coverage, confirmed some board positions, and approved the Town of Brighton's application to join the CWC, and sought public input on short term project ideas. On March 10<sup>th</sup>, he attended ~~an~~ town initial budget committee meeting. Mayor Sondak reported on the temporary dog licenses that were granted since the previous meeting: Cathy Moore for 30 days; Sophie Danforth for 14 days; Larry Williams for 21 days; Hugh Ferguson for 9 days; and Sophie Danforth for another 14 days.

## **9. COVID-19 UPDATE**

02:07:17

Chris Cawley, as Emergency Manager, provided an update on COVID-19. The memo he gave to the Council outlined what the Town was doing to coordinate with the County and get information out to the public. Staff had drafted a Declaration of Emergency for the Town of Alta in case that is needed. Salt Lake City had declared a State of Emergency earlier that day. The primary purpose of the Declaration of Emergency was to open up pathways for funding and other emergency support from higher levels of government, and to provide emergency powers to governmental entities. Staff was preparing a plan of action if someone in the community is tested positive for COVID-19. It was suggested that entities keep track of additional costs they incur as a result of COVID-19. Staff had reached out to the Health Department and received specific guidance about

handling a hotel guest or employee who was infected. They also suggested having sick leave policies consistent with State Code, and a good supply of medicine and food on hand. People seeking information regarding the virus should contact their own doctors or the CDC through the public health number provided. It was very likely that schools would be shut down soon. Drs. Libre and Anciales relayed some of their experiences and offered some education on the subject of the virus. Dr. Libre asked if anyone could provide a 4-walled tent to be used for virus -related exams outside of the Alta Medical Clinic.

#### **10. NEW BUSINESS**

02:57:05

Council Member Curry stated for the record the mayor had confirmed through Counsel McLean that Commissioner Roger Bourke would remain on the Planning Commission until a replacement Commission Member was appointed by the Mayor and confirmed by the Town Council.

#### **11. MOTION TO ADJOURN**

**MOTION:** Council Member Curry moved to ADJOURN at 7:02 PM. Council Member Davis seconded the motion. The motion carried with unanimous consent of the Council.

### March YTD 2020 Budget Highlights

A comparison shows that at this time last year we had received 62% of our budgeted tax revenue, contrasting to 73% this year. The corresponding numbers for all budgeted expenditures was 80% last year and 70% this year.

	<u>2020</u>	<u>2019</u>
Tax revenue	73%	52%
<b>Overall revenue</b>	<b>74%</b>	<b>62%</b>
<b>Overall expenditures</b>	<b>70%</b>	<b>80%</b>

#### Unexpected Revenues

- 1/28/20 Insurance claim - police vehicle damage \$2,993
- 2/11/20 Sale of work truck \$5,000 more than budgeted amount
- **January 2020 tax revenue was \$45,000 higher than Jan 2019**

#### Unexpected Expenditures

- 9/13/20 New laptop for JG \$519
- 2/14/20 4 new laptops for officers \$2,196
- 12/19 New firewall installation \$2,208
- New emails for TC, PC and all marshal's office employees \$4 pp/month
- 11/14/20 Conference call speaker \$1,086
- **COVID-related expenses (1/20-3/20/20) reported to state totaled \$4,036**

TOWN OF ALTA  
FUND SUMMARY  
FOR THE 9 MONTHS ENDING MARCH 31, 2020

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
TAXES	1,276,749.21	1,276,749.21	1,623,857.00	347,107.79	78.6
LICENSES AND PERMITS	58,408.77	58,408.77	56,500.00	( 1,908.77)	103.4
INTERGOVERNMENTAL REVENUE	51,539.93	51,539.93	80,383.00	28,843.07	64.1
CHARGES FOR SERVICES	18,010.06	18,010.06	17,650.00	( 360.06)	102.0
FINES AND FORFEITURES	14,130.00	14,130.00	23,000.00	8,870.00	61.4
MISCELLANEOUS REVENUE	29,350.88	29,350.88	55,100.00	25,749.12	53.3
CONTRIBUTIONS AND TRANSFERS	14,754.33	14,754.33	126,703.00	111,948.67	11.6
	<u>1,462,943.18</u>	<u>1,462,943.18</u>	<u>1,983,193.00</u>	<u>520,249.82</u>	<u>73.8</u>
<u>EXPENDITURES</u>					
LEGISLATIVE	14,381.22	14,381.22	20,500.00	6,118.78	70.2
COURT	14,856.58	14,856.58	25,960.00	11,103.42	57.2
ADMINISTRATIVE	326,575.94	326,575.94	465,297.00	138,721.06	70.2
MUNICIPAL BUILDING	28,144.06	28,144.06	49,074.00	20,929.94	57.4
NON-DEPARTMENTAL	29,000.00	29,000.00	34,300.00	5,300.00	84.6
TRANSPORTATION	23,947.46	23,947.46	31,000.00	7,052.54	77.3
PLANNING AND ZONING	19,614.77	19,614.77	31,550.00	11,935.23	62.2
POLICE DEPARTMENT	597,540.42	597,540.42	899,296.00	301,755.58	66.5
ECONOMIC DEVELOPMENT	56,000.00	56,000.00	84,000.00	28,000.00	66.7
POST OFFICE	23,997.57	23,997.57	31,750.00	7,752.43	75.6
FIRE PROTECTION	152,665.00	152,665.00	153,000.00	335.00	99.8
BUILDING INSPECTION	19,039.46	19,039.46	29,247.00	10,207.54	65.1
STREETS - C ROADS	10,000.00	10,000.00	26,000.00	16,000.00	38.5
RECYCLING	14,954.17	14,954.17	13,800.00	( 1,154.17)	108.4
HOMELAND SECURITY GRANT	.00	.00	1,000.00	1,000.00	.0
GIS	161.63	161.63	4,133.00	3,971.37	3.9
SUMMER PROGRAM	47,911.74	47,911.74	77,036.00	29,124.26	62.2
LIBRARY - COMMUNITY CENTER	4,502.47	4,502.47	6,250.00	1,747.53	72.0
TRANSFERS	546.57	546.57	.00	( 546.57)	.0
	<u>1,383,839.06</u>	<u>1,383,839.06</u>	<u>1,983,193.00</u>	<u>599,353.94</u>	<u>69.8</u>
	<u>79,104.12</u>	<u>79,104.12</u>	<u>.00</u>	<u>( 79,104.12)</u>	<u>.0</u>

TOWN OF ALTA  
 FUND SUMMARY  
 FOR THE 9 MONTHS ENDING MARCH 31, 2020

CAPITAL PROJECT FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
MISCELLANEOUS REVENUE	2,986.09	2,986.09	2,000.00	( 986.09)	149.3
CONTRIBUTIONS AND TRANSFERS	.00	.00	32,000.00	32,000.00	.0
	<u>2,986.09</u>	<u>2,986.09</u>	<u>34,000.00</u>	<u>31,013.91</u>	<u>8.8</u>
<u>EXPENDITURES</u>					
DEPARTMENT 90	14,754.33	14,754.33	34,000.00	19,245.67	43.4
	<u>14,754.33</u>	<u>14,754.33</u>	<u>34,000.00</u>	<u>19,245.67</u>	<u>43.4</u>
	<u>( 11,768.24)</u>	<u>( 11,768.24)</u>	<u>.00</u>	<u>11,768.24</u>	<u>.0</u>

TOWN OF ALTA  
 FUND SUMMARY  
 FOR THE 9 MONTHS ENDING MARCH 31, 2020

WATER FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
CHARGES FOR SERVICES	118,155.62	118,155.62	150,000.00	31,844.38	78.8
MISCELLANEOUS REVENUE	5,326.28	5,326.28	4,000.00	( 1,326.28)	133.2
CONTRIBUTIONS AND TRANSFERS	.00	.00	225,751.00	225,751.00	.0
	<u>123,481.90</u>	<u>123,481.90</u>	<u>379,751.00</u>	<u>256,269.10</u>	<u>32.5</u>
<u>EXPENDITURES</u>					
EXPENDITURES	<u>78,818.69</u>	<u>78,818.69</u>	<u>379,751.00</u>	<u>300,932.31</u>	<u>20.8</u>
	<u>78,818.69</u>	<u>78,818.69</u>	<u>379,751.00</u>	<u>300,932.31</u>	<u>20.8</u>
	<u>44,663.21</u>	<u>44,663.21</u>	<u>.00</u>	<u>( 44,663.21)</u>	<u>.0</u>

TOWN OF ALTA  
 FUND SUMMARY  
 FOR THE 9 MONTHS ENDING MARCH 31, 2020

SEWER FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
CHARGES FOR SERVICES	62,326.28	62,326.28	100,000.00	37,673.72	62.3
MISCELLANEOUS REVENUE	8,044.56	8,044.56	10,000.00	1,955.44	80.5
CONTRIBUTIONS AND TRANSFERS	.00	.00	14,423.00	14,423.00	.0
	<u>70,370.84</u>	<u>70,370.84</u>	<u>124,423.00</u>	<u>54,052.16</u>	<u>56.6</u>
<u>EXPENDITURES</u>					
EXPENDITURES	42,921.21	42,921.21	124,423.00	81,501.79	34.5
	<u>42,921.21</u>	<u>42,921.21</u>	<u>124,423.00</u>	<u>81,501.79</u>	<u>34.5</u>
	<u>27,449.63</u>	<u>27,449.63</u>	<u>.00</u>	<u>( 27,449.63)</u>	<u>.0</u>

TOWN OF ALTA  
REVENUES WITH COMPARISON TO BUDGET  
FOR THE 9 MONTHS ENDING MARCH 31, 2020

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
<u>TAXES</u>					
10-31-100	CURRENT YEAR PROPERTY TAXES	376,135.16	376,135.16	394,725.00	18,589.84 95.3
10-31-200	PRIOR YEAR PROPERTY TAXES	9,806.60	9,806.60	5,568.00 (	4,238.60) 176.1
10-31-300	SALES AND USE TAXES	815,353.06	815,353.06	1,117,373.00	302,019.94 73.0
10-31-310	4TH .25 TAX	20,109.50	20,109.50	31,000.00	10,890.50 64.9
10-31-400	ENERGY SALES AND USE TAX	50,444.00	50,444.00	69,050.00	18,606.00 73.1
10-31-410	TELEPHONE USE TAX	4,900.89	4,900.89	6,141.00	1,240.11 79.8
	<b>TOTAL TAXES</b>	<b>1,276,749.21</b>	<b>1,276,749.21</b>	<b>1,623,857.00</b>	<b>347,107.79 78.6</b>
<u>LICENSES AND PERMITS</u>					
10-32-100	BUSINESS LICENSES AND PERMITS	19,272.63	19,272.63	18,000.00 (	1,272.63) 107.1
10-32-150	LIQUOR LICENSES	4,450.00	4,450.00	4,800.00	350.00 92.7
10-32-210	BUILDING PERMITS	22,486.14	22,486.14	22,500.00	13.86 99.9
10-32-250	ANIMAL LICENSES	12,200.00	12,200.00	11,200.00 (	1,000.00) 108.9
	<b>TOTAL LICENSES AND PERMITS</b>	<b>58,408.77</b>	<b>58,408.77</b>	<b>56,500.00 (</b>	<b>1,908.77) 103.4</b>
<u>INTERGOVERNMENTAL REVENUE</u>					
10-33-200	SALT LAKE CITY	.00	.00	4,200.00	4,200.00 .0
10-33-275	SLC TRAIL SIGNS	15,711.00	15,711.00	15,700.00 (	11.00) 100.1
10-33-400	STATE GRANTS	.00	.00	5,000.00	5,000.00 .0
10-33-450	FEDERAL GRANTS	.00	.00	10,633.00	10,633.00 .0
10-33-560	CLASS "C" ROAD FUND ALLOTMENT	13,358.37	13,358.37	15,000.00	1,641.63 89.1
10-33-580	STATE LIQUOR FUND ALLOTMENT	4,703.92	4,703.92	5,000.00	296.08 94.1
10-33-600	SISK	3,000.00	3,000.00	3,000.00	.00 100.0
10-33-650	POST OFFICE	14,766.64	14,766.64	21,850.00	7,083.36 67.6
	<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>51,539.93</b>	<b>51,539.93</b>	<b>80,383.00</b>	<b>28,843.07 64.1</b>
<u>CHARGES FOR SERVICES</u>					
10-34-240	REVEGETATION BONDS	2,000.00	2,000.00	.00 (	2,000.00) .0
10-34-430	PLAN CHECK FEES	10,210.06	10,210.06	10,200.00 (	10.06) 100.1
10-34-550	PLANNING COMM REVIEW FEES	.00	.00	300.00	300.00 .0
10-34-600	GLASS RECYCLING	2,450.00	2,450.00	1,650.00 (	800.00) 148.5
10-34-760	FACILITY CENTER USE FEES	1,350.00	1,350.00	1,500.00	150.00 90.0
10-34-810	IMPACT FEES	2,000.00	2,000.00	4,000.00	2,000.00 50.0
	<b>TOTAL CHARGES FOR SERVICES</b>	<b>18,010.06</b>	<b>18,010.06</b>	<b>17,650.00 (</b>	<b>360.06) 102.0</b>

TOWN OF ALTA  
REVENUES WITH COMPARISON TO BUDGET  
FOR THE 9 MONTHS ENDING MARCH 31, 2020

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
<u>FINES AND FORFEITURES</u>					
10-35-100 COURT FINES	14,130.00	14,130.00	23,000.00	8,870.00	61.4
TOTAL FINES AND FORFEITURES	14,130.00	14,130.00	23,000.00	8,870.00	61.4
<u>MISCELLANEOUS REVENUE</u>					
10-36-100 INTEREST EARNINGS	15,924.91	15,924.91	15,000.00	( 924.91)	106.2
10-36-400 SALE OF FIXED ASSETS	10,000.00	10,000.00	10,000.00	.00	100.0
10-36-700 UDOT- ALTA CENTRAL	.00	.00	12,000.00	12,000.00	.0
10-36-800 DONATIONS	8.37	8.37	.00	( 8.37)	.0
10-36-810 METERING	.00	.00	12,000.00	12,000.00	.0
10-36-820 4X4 ENFORCEMENT	.00	.00	2,000.00	2,000.00	.0
10-36-900 SUNDRY REVENUES	3,424.58	3,424.58	4,000.00	575.42	85.6
10-36-910 REFUNDABLE SALES TAX	( 6.98)	( 6.98)	100.00	106.98	( 7.0)
TOTAL MISCELLANEOUS REVENUE	29,350.88	29,350.88	55,100.00	25,749.12	53.3
<u>CONTRIBUTIONS AND TRANSFERS</u>					
10-39-100 CONTRIB FROM PRIVATE SOURCES	.00	.00	4,000.00	4,000.00	.0
10-39-200 USE OF UNRESERVED FUND BALANCE	.00	.00	57,864.11	57,864.11	.0
10-39-300 OTHER FINANCING SOURCES	.00	.00	32,838.89	32,838.89	.0
10-39-400 TRANSFERS FROM OTHER FUNDS	14,754.33	14,754.33	32,000.00	17,245.67	46.1
TOTAL CONTRIBUTIONS AND TRANSFERS	14,754.33	14,754.33	126,703.00	111,948.67	11.6
TOTAL FUND REVENUE	1,462,943.18	1,462,943.18	1,983,193.00	520,249.82	73.8

TOWN OF ALTA  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 9 MONTHS ENDING MARCH 31, 2020

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>LEGISLATIVE</u>					
10-41-110 SALARIES - MAYOR AND COUNCIL	13,308.50	13,308.50	18,000.00	4,691.50	73.9
10-41-130 EMPLOYEE BENEFITS	.00	.00	100.00	100.00	.0
10-41-131 EMPLOYER TAXES	868.00	868.00	1,400.00	532.00	62.0
10-41-230 TRAVEL	204.72	204.72	500.00	295.28	40.9
10-41-330 EDUCATION AND TRAINING	.00	.00	500.00	500.00	.0
TOTAL LEGISLATIVE	14,381.22	14,381.22	20,500.00	6,118.78	70.2
<u>COURT</u>					
10-42-110 SALARIES AND WAGES	8,854.25	8,854.25	13,200.00	4,345.75	67.1
10-42-130 EMPLOYEE BENEFITS	50.00	50.00	350.00	300.00	14.3
10-42-131 EMPLOYER TAXES	681.21	681.21	1,010.00	328.79	67.5
10-42-230 TRAVEL	428.48	428.48	500.00	71.52	85.7
10-42-240 OFFICE SUPPLIES AND EXPENSE	151.50	151.50	400.00	248.50	37.9
10-42-330 EDUCATION & TRAINING	175.00	175.00	300.00	125.00	58.3
10-42-480 INDIGENT DEFENSE SVCS	.00	.00	600.00	600.00	.0
10-42-481 VICTIM REPARATION SURCHARGE	4,516.14	4,516.14	9,000.00	4,483.86	50.2
10-42-620 MISCELLANEOUS SERVICES	.00	.00	600.00	600.00	.0
TOTAL COURT	14,856.58	14,856.58	25,960.00	11,103.42	57.2

TOWN OF ALTA  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 9 MONTHS ENDING MARCH 31, 2020

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>ADMINISTRATIVE</u>					
10-43-110 SALARIES AND WAGES	171,436.67	171,436.67	237,719.00	66,282.33	72.1
10-43-111 PERFORMANCE BONUS	3,000.00	3,000.00	6,000.00	3,000.00	50.0
10-43-130 EMPLOYEE BENEFITS	1,217.50	1,217.50	2,000.00	782.50	60.9
10-43-131 EMPLOYER TAXES	13,137.47	13,137.47	19,526.00	6,388.53	67.3
10-43-132 INSUR BENEFITS	48,716.01	48,716.01	67,046.00	18,329.99	72.7
10-43-133 URS CONTRIBUTIONS	31,657.29	31,657.29	43,906.00	12,248.71	72.1
10-43-210 BOOKS, SUBSCRIPT & MEMBERSHIPS	1,781.61	1,781.61	3,000.00	1,218.39	59.4
10-43-220 PUBLIC NOTICES	1,226.70	1,226.70	1,300.00	73.30	94.4
10-43-230 TRAVEL	1,252.46	1,252.46	2,300.00	1,047.54	54.5
10-43-240 OFFICE SUPPLIES AND EXPENSE	3,173.13	3,173.13	3,500.00	326.87	90.7
10-43-245 IT SUPPLIES & MAINT	107.72	107.72	.00	( 107.72)	.0
10-43-250 EQUIPMENT/SUPPLIES & MNTNCE	8,633.26	8,633.26	8,000.00	( 633.26)	107.9
10-43-260 BLDGS/GROUNDS-SUPPLIES/MNTNCE	135.27	135.27	.00	( 135.27)	.0
10-43-280 TELEPHONE	3,391.52	3,391.52	7,000.00	3,608.48	48.5
10-43-310 PROFESSIONAL/TECHNICAL/SERVICE	2,425.75	2,425.75	3,000.00	574.25	80.9
10-43-320 PROF/TECH/SERVICES/ACCOUNTING	8,679.13	8,679.13	10,000.00	1,320.87	86.8
10-43-325 PROF SERVICES - LEGAL	14,680.50	14,680.50	35,000.00	20,319.50	41.9
10-43-330 EDUCATION & TRAINING	185.00	185.00	1,500.00	1,315.00	12.3
10-43-350 ELECTIONS	724.13	724.13	1,000.00	275.87	72.4
10-43-440 BANK CHARGES	968.69	968.69	1,500.00	531.31	64.6
10-43-510 INSURANCE AND SURETY BONDS	5,249.59	5,249.59	5,500.00	250.41	95.5
10-43-515 WORKERS COMPENSATION INS	976.60	976.60	1,000.00	23.40	97.7
10-43-610 MISCELLANEOUS SUPPLIES	1,082.82	1,082.82	2,000.00	917.18	54.1
10-43-620 MISCELLANEOUS SERVICES	2,737.12	2,737.12	3,500.00	762.88	78.2
<b>TOTAL ADMINISTRATIVE</b>	<b>326,575.94</b>	<b>326,575.94</b>	<b>465,297.00</b>	<b>138,721.06</b>	<b>70.2</b>
<u>MUNICIPAL BUILDING</u>					
10-45-110 SALARIES AND WAGES	5,004.77	5,004.77	7,000.00	1,995.23	71.5
10-45-130 EMPLOYEE BENEFITS	.00	.00	100.00	100.00	.0
10-45-131 EMPLOYER TAXES	382.37	382.37	500.00	117.63	76.5
10-45-260 BLDGS/GROUNDS-SUPPLIES/MNTNCE	3,428.91	3,428.91	4,000.00	571.09	85.7
10-45-270 UTILITIES	2,600.26	2,600.26	3,000.00	399.74	86.7
10-45-310 INSURANCE AND SURETY BONDS	1,973.42	1,973.42	1,974.00	.58	100.0
10-45-610 MISCELLANEOUS SUPPLIES	.00	.00	500.00	500.00	.0
10-45-740 CAPITAL OUTLAY-EQUIPMENT	14,754.33	14,754.33	32,000.00	17,245.67	46.1
<b>TOTAL MUNICIPAL BUILDING</b>	<b>28,144.06</b>	<b>28,144.06</b>	<b>49,074.00</b>	<b>20,929.94</b>	<b>57.4</b>

TOWN OF ALTA  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 9 MONTHS ENDING MARCH 31, 2020

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>NON-DEPARTMENTAL</u>					
10-50-330 TOWN EVENTS	.00	.00	1,800.00	1,800.00	.0
10-50-340 CENTRAL WASATCH COMM / CWC	15,000.00	15,000.00	15,000.00	.00	100.0
10-50-610 MISCELLANEOUS SUPPLIES	.00	.00	1,500.00	1,500.00	.0
10-50-620 AUDIT	14,000.00	14,000.00	14,000.00	.00	100.0
10-50-640 MISC SERVICES	.00	.00	2,000.00	2,000.00	.0
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TOTAL NON-DEPARTMENTAL	29,000.00	29,000.00	34,300.00	5,300.00	84.6
<u>TRANSPORTATION</u>					
10-51-630 WFRC MATCHING GRANT FUNDS	10,000.00	10,000.00	10,000.00	.00	100.0
10-51-635 MEDIAN	569.42	569.42	2,477.00	1,907.58	23.0
10-51-636 EXPANDED UTA BUS SERVICE	5,000.00	5,000.00	5,000.00	.00	100.0
10-51-637 FLAGSTAFF LOT IMPROVEMENTS	2,176.80	2,176.80	5,523.00	3,346.20	39.4
10-51-640 MISCELLANEOUS	201.24	201.24	.00	( 201.24)	.0
10-51-645 ALTA RESORT SHUTTLE	6,000.00	6,000.00	8,000.00	2,000.00	75.0
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TOTAL TRANSPORTATION	23,947.46	23,947.46	31,000.00	7,052.54	77.3
<u>PLANNING AND ZONING</u>					
10-53-120 COMMISSION REMUNERATION	675.00	675.00	4,500.00	3,825.00	15.0
10-53-220 PUBLIC NOTICES	.00	.00	250.00	250.00	.0
10-53-230 TRAVEL	799.82	799.82	1,100.00	300.18	72.7
10-53-240 OFFICE SUPPLIES AND EXPENSE	542.50	542.50	150.00	( 392.50)	361.7
10-53-310 PROFESSIONAL & TECHNICAL	895.00	895.00	1,600.00	705.00	55.9
10-53-325 PROF & TECH SERVICES - LEGAL	11,447.50	11,447.50	18,000.00	6,552.50	63.6
10-53-330 EDUCATION AND TRAINING	420.00	420.00	400.00	( 20.00)	105.0
10-53-510 INSURANCE & SURETY BONDS	4,360.54	4,360.54	4,450.00	89.46	98.0
10-53-610 MISCELLANEOUS SUPPLIES	40.93	40.93	600.00	559.07	6.8
10-53-620 MISCELLANEOUS SERVICES	433.48	433.48	500.00	66.52	86.7
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TOTAL PLANNING AND ZONING	19,614.77	19,614.77	31,550.00	11,935.23	62.2

TOWN OF ALTA  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 9 MONTHS ENDING MARCH 31, 2020

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>POLICE DEPARTMENT</u>					
10-54-110 SALARIES AND WAGES	313,949.41	313,949.41	475,500.00	161,550.59	66.0
10-54-111 PERFORMANCE BONUS	4,500.00	4,500.00	9,000.00	4,500.00	50.0
10-54-130 EMPLOYEE BENEFITS	3,557.32	3,557.32	6,033.00	2,475.68	59.0
10-54-131 EMPLOYER TAXES	24,484.13	24,484.13	32,968.00	8,483.87	74.3
10-54-132 INSUR BENEFITS	95,112.15	95,112.15	125,471.00	30,358.85	75.8
10-54-133 URS CONTRIBUTIONS	48,085.21	48,085.21	63,524.00	15,438.79	75.7
10-54-210 BOOKS/SUBSCRIP/MEMBERSHIPS	4,088.34	4,088.34	14,400.00	10,311.66	28.4
10-54-230 TRAVEL	416.01	416.01	500.00	83.99	83.2
10-54-240 OFFICE SUPPLIES AND EXPENSE	2,557.34	2,557.34	2,500.00	( 57.34)	102.3
10-54-250 EQUIP/SUPPLIES & MNTNCE	8,429.21	8,429.21	11,000.00	2,570.79	76.6
10-54-255 VEHICLE SUPPLIES & MAINTENANCE	16,121.80	16,121.80	10,000.00	( 6,121.80)	161.2
10-54-260 BLDGS/GROUNDS-SUPPLIES/MNTNCE	11,092.50	11,092.50	18,800.00	7,707.50	59.0
10-54-265 VEHICLE LEASE PAYMENTS	9,915.83	9,915.83	17,000.00	7,084.17	58.3
10-54-270 UTILITIES	5,775.30	5,775.30	6,000.00	224.70	96.3
10-54-280 TELEPHONE	4,932.53	4,932.53	8,000.00	3,067.47	61.7
10-54-310 PROFESS/TECHNICAL SERVICES	.00	.00	500.00	500.00	.0
10-54-325 PROF & TECH SERVICES - LEGAL	1,990.00	1,990.00	7,500.00	5,510.00	26.5
10-54-330 EDUCATION AND TRAINING	656.00	656.00	2,500.00	1,844.00	26.2
10-54-470 UNIFORMS	1,620.00	1,620.00	2,500.00	880.00	64.8
10-54-480 SPECIAL DEPARTMENT SUPPLIES	2,005.65	2,005.65	2,000.00	( 5.65)	100.3
10-54-510 INSURANCE AND SURETY BONDS	13,847.46	13,847.46	14,350.00	502.54	96.5
10-54-515 WORKERS COMPENSATION INS	1,953.15	1,953.15	4,250.00	2,296.85	46.0
10-54-610 MISCELLANEOUS SUPPLIES	347.43	347.43	1,000.00	652.57	34.7
10-54-620 MISCELLANEOUS SERVICES	4,038.29	4,038.29	5,000.00	961.71	80.8
10-54-740 CAPITAL OUTLAY - EQUIPMENT	6,185.36	6,185.36	39,000.00	32,814.64	15.9
10-54-810 METERING	10,170.00	10,170.00	18,000.00	7,830.00	56.5
10-54-820 4X4 ENFORCEMENT	1,710.00	1,710.00	2,000.00	290.00	85.5
<b>TOTAL POLICE DEPARTMENT</b>	<b>597,540.42</b>	<b>597,540.42</b>	<b>899,296.00</b>	<b>301,755.58</b>	<b>66.5</b>
<u>ECONOMIC DEVELOPMENT</u>					
10-55-310 ACVB CONTRIBUTION	56,000.00	56,000.00	84,000.00	28,000.00	66.7
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>56,000.00</b>	<b>56,000.00</b>	<b>84,000.00</b>	<b>28,000.00</b>	<b>66.7</b>

TOWN OF ALTA  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 9 MONTHS ENDING MARCH 31, 2020

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>POST OFFICE</u>					
10-56-110 SALARIES AND WAGES	16,810.05	16,810.05	21,600.00	4,789.95	77.8
10-56-111 PERFORMANCE BONUS	250.00	250.00	500.00	250.00	50.0
10-56-130 EMPLOYEE BENEFITS	114.00	114.00	550.00	436.00	20.7
10-56-131 EMPLOYER TAXES	1,321.66	1,321.66	1,600.00	278.34	82.6
10-56-230 TRAVEL	.00	.00	100.00	100.00	.0
10-56-240 OFFICE SUPPLIES & EXPENSE	94.48	94.48	400.00	305.52	23.6
10-56-250 EQUIP/SUPPLIES AND MNTNCE	590.25	590.25	1,294.00	703.75	45.6
10-56-260 BLDGS/GOUNDS-SUPPLIES/MNTNCE	1,198.78	1,198.78	800.00	( 398.78)	149.9
10-56-270 UTILITIES	1,494.37	1,494.37	2,000.00	505.63	74.7
10-56-280 TELEPHONE	1,081.54	1,081.54	1,300.00	218.46	83.2
10-56-480 SPECIAL DEPARTMENT SUPPLIES	.00	.00	100.00	100.00	.0
10-56-510 INSURANCE & SURETY BONDS	605.60	605.60	606.00	.40	99.9
10-56-515 WORKERS COMPENSATION INS	180.88	180.88	700.00	519.12	25.8
10-56-620 MISCELLANEOUS SERVICES	5.56	5.56	200.00	194.44	2.8
10-56-635 POST OFFICE INVENTORY	250.40	250.40	.00	( 250.40)	.0
<b>TOTAL POST OFFICE</b>	<b>23,997.57</b>	<b>23,997.57</b>	<b>31,750.00</b>	<b>7,752.43</b>	<b>75.6</b>
<u>FIRE PROTECTION</u>					
10-57-310 PROFESS/TECHNICAL SERVICES	152,665.00	152,665.00	153,000.00	335.00	99.8
<b>TOTAL FIRE PROTECTION</b>	<b>152,665.00</b>	<b>152,665.00</b>	<b>153,000.00</b>	<b>335.00</b>	<b>99.8</b>
<u>BUILDING INSPECTION</u>					
10-58-120 PLAN CHECKS	7,119.60	7,119.60	7,000.00	( 119.60)	101.7
10-58-310 PROFESS/TECHNICAL INSPECTIONS	10,975.20	10,975.20	20,000.00	9,024.80	54.9
10-58-325 PROF SERVICES - LEGAL	.00	.00	1,000.00	1,000.00	.0
10-58-481 BUILDING PERMIT - SURCHARGES	176.96	176.96	247.00	70.04	71.6
10-58-510 INSURANCE & SURETY BONDS	767.70	767.70	1,000.00	232.30	76.8
<b>TOTAL BUILDING INSPECTION</b>	<b>19,039.46</b>	<b>19,039.46</b>	<b>29,247.00</b>	<b>10,207.54</b>	<b>65.1</b>
<u>STREETS - C ROADS</u>					
10-60-260 BLDGS/GROUNDS-SUPPLIES/MNTNCE	.00	.00	6,000.00	6,000.00	.0
10-60-310 PROFESS/TECHNICAL SERVICES	10,000.00	10,000.00	20,000.00	10,000.00	50.0
<b>TOTAL STREETS - C ROADS</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>26,000.00</b>	<b>16,000.00</b>	<b>38.5</b>

TOWN OF ALTA  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 9 MONTHS ENDING MARCH 31, 2020

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>RECYCLING</u>					
10-62-260 BLDGS/GROUNDS-SUPPLIES/MNTNCE	417.13	417.13	1,500.00	1,082.87	27.8
10-62-310 CONTRACT SERVICES REG & GLASS	14,537.04	14,537.04	12,000.00	( 2,537.04)	121.1
10-62-610 MISCELLANEOUS SUPPLIES	.00	.00	300.00	300.00	.0
<b>TOTAL RECYCLING</b>	<b>14,954.17</b>	<b>14,954.17</b>	<b>13,800.00</b>	<b>( 1,154.17)</b>	<b>108.4</b>
<u>HOMELAND SECURITY GRANT</u>					
10-65-250 EQUIP/SUPPLIES/MNTNCE	.00	.00	1,000.00	1,000.00	.0
<b>TOTAL HOMELAND SECURITY GRANT</b>	<b>.00</b>	<b>.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>.0</b>
<u>GIS</u>					
10-66-110 SALARIES AND WAGES	150.00	150.00	2,000.00	1,850.00	7.5
10-66-111 PERFORMANCE BONUS	.00	.00	50.00	50.00	.0
10-66-130 EMPLOYEE BENEFITS	.00	.00	130.00	130.00	.0
10-66-131 EMPLOYER TAXES	11.63	11.63	153.00	141.37	7.6
10-66-330 EDUCATION AND TRAINING	.00	.00	1,800.00	1,800.00	.0
<b>TOTAL GIS</b>	<b>161.63</b>	<b>161.63</b>	<b>4,133.00</b>	<b>3,971.37</b>	<b>3.9</b>
<u>SUMMER PROGRAM</u>					
10-70-110 SALARIES AND WAGES	4,248.49	4,248.49	10,000.00	5,751.51	42.5
10-70-111 PERFORMANCE BONUS	100.00	100.00	100.00	.00	100.0
10-70-131 EMPLOYER TAXES	338.21	338.21	765.00	426.79	44.2
10-70-250 EQUIP-SUPPLIES/MNTNCE	1,156.25	1,156.25	4,000.00	2,843.75	28.9
10-70-255 VEHICLE SUPPLIES & MAINTENANCE	133.84	133.84	.00	( 133.84)	.0
10-70-320 USFS RANGER	.00	.00	8,000.00	8,000.00	.0
10-70-480 SPECIAL DEPARTMENT SUPPLIES	7,978.74	7,978.74	20,700.00	12,721.26	38.5
10-70-510 INSURANCE AND SURETY BONDS	597.12	597.12	408.00	( 189.12)	146.4
10-70-740 CAPITAL OUTLAY - EQUIPMENT	33,359.09	33,359.09	33,063.00	( 296.09)	100.9
<b>TOTAL SUMMER PROGRAM</b>	<b>47,911.74</b>	<b>47,911.74</b>	<b>77,036.00</b>	<b>29,124.26</b>	<b>62.2</b>
<u>LIBRARY - COMMUNITY CENTER</u>					
10-75-250 EQUIP-SUPPLIES/MNTNCE	.00	.00	500.00	500.00	.0
10-75-260 BLDGS/GROUNDS-SUPPLIES/MNTNCE	2,287.37	2,287.37	3,000.00	712.63	76.3
10-75-270 UTILITIES	1,609.50	1,609.50	2,100.00	490.50	76.6
10-75-510 INSURANCE & SURETY BONDS	605.60	605.60	650.00	44.40	93.2
<b>TOTAL LIBRARY - COMMUNITY CENTER</b>	<b>4,502.47</b>	<b>4,502.47</b>	<b>6,250.00</b>	<b>1,747.53</b>	<b>72.0</b>

TOWN OF ALTA  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 9 MONTHS ENDING MARCH 31, 2020

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>TRANSFERS</u>					
10-90-510 TRANSFER TO WATER FUND	310.26	310.26	.00	( 310.26)	.0
10-90-520 TRANSFER TO SEWER FUND	236.31	236.31	.00	( 236.31)	.0
TOTAL TRANSFERS	546.57	546.57	.00	( 546.57)	.0
TOTAL FUND EXPENDITURES	1,383,839.06	1,383,839.06	1,983,193.00	599,353.94	69.8
NET REVENUE OVER EXPENDITURES	79,104.12	79,104.12	.00	( 79,104.12)	.0

TOWN OF ALTA  
 REVENUES WITH COMPARISON TO BUDGET  
 FOR THE 9 MONTHS ENDING MARCH 31, 2020

CAPITAL PROJECT FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>MISCELLANEOUS REVENUE</u>					
45-36-100 INTEREST	2,986.09	2,986.09	2,000.00	( 986.09)	149.3
TOTAL MISCELLANEOUS REVENUE	2,986.09	2,986.09	2,000.00	( 986.09)	149.3
<u>CONTRIBUTIONS AND TRANSFERS</u>					
45-39-250 USE OF RESERVED FUNDS	.00	.00	32,000.00	32,000.00	.0
TOTAL CONTRIBUTIONS AND TRANSFERS	.00	.00	32,000.00	32,000.00	.0
TOTAL FUND REVENUE	2,986.09	2,986.09	34,000.00	31,013.91	8.8

TOWN OF ALTA  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 9 MONTHS ENDING MARCH 31, 2020

CAPITAL PROJECT FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>DEPARTMENT 90</u>					
45-90-540 TRANS TO GENERAL FUND RESERVE	14,754.33	14,754.33	34,000.00	19,245.67	43.4
TOTAL DEPARTMENT 90	14,754.33	14,754.33	34,000.00	19,245.67	43.4
TOTAL FUND EXPENDITURES	14,754.33	14,754.33	34,000.00	19,245.67	43.4
NET REVENUE OVER EXPENDITURES	( 11,768.24)	( 11,768.24)	.00	11,768.24	.0

TOWN OF ALTA  
REVENUES WITH COMPARISON TO BUDGET  
FOR THE 9 MONTHS ENDING MARCH 31, 2020

WATER FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>CHARGES FOR SERVICES</u>					
51-34-100 WATER SALES	118,155.62	118,155.62	150,000.00	31,844.38	78.8
TOTAL CHARGES FOR SERVICES	118,155.62	118,155.62	150,000.00	31,844.38	78.8
<u>MISCELLANEOUS REVENUE</u>					
51-36-100 INTEREST EARNINGS	5,326.28	5,326.28	4,000.00	( 1,326.28)	133.2
TOTAL MISCELLANEOUS REVENUE	5,326.28	5,326.28	4,000.00	( 1,326.28)	133.2
<u>CONTRIBUTIONS AND TRANSFERS</u>					
51-39-200 USE OF WATER RESERVE/PTIF BAL	.00	.00	162,463.00	162,463.00	.0
51-39-300 OTHER FINANCING SOURCES	.00	.00	63,288.00	63,288.00	.0
TOTAL CONTRIBUTIONS AND TRANSFERS	.00	.00	225,751.00	225,751.00	.0
TOTAL FUND REVENUE	123,481.90	123,481.90	379,751.00	256,269.10	32.5

TOWN OF ALTA  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 9 MONTHS ENDING MARCH 31, 2020

WATER FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>EXPENDITURES</u>					
51-40-110 SALARIES AND WAGES	.00	.00	6,250.00	6,250.00	.0
51-40-111 PERFORMANCE BONUS	.00	.00	100.00	100.00	.0
51-40-130 EMPLOYEE BENEFITS	.00	.00	100.00	100.00	.0
51-40-131 EMPLOYEE TAXES	.00	.00	430.00	430.00	.0
51-40-210 BOOKS/SUBSCRIP/MEMBERSHIPS	482.00	482.00	200.00	( 282.00)	241.0
51-40-230 TRAVEL	.00	.00	100.00	100.00	.0
51-40-250 EQUIP-SUPPLIES/MNTNCE	2,226.76	2,226.76	5,000.00	2,773.24	44.5
51-40-255 VEHICLES-SUPPLIES/MNTNCE	.00	.00	500.00	500.00	.0
51-40-260 BLDGS/GROUNDS-SUPPLIES/MNTNCE	464.13	464.13	700.00	235.87	66.3
51-40-270 UTILITIES	11,822.08	11,822.08	15,000.00	3,177.92	78.8
51-40-280 TELEPHONE	1,717.33	1,717.33	2,000.00	282.67	85.9
51-40-305 WATER COSTS	4,369.10	4,369.10	7,500.00	3,130.90	58.3
51-40-310 PROFESS/TECHNICAL SERVICES	18,412.94	18,412.94	27,600.00	9,187.06	66.7
51-40-315 OTHER SERVICES/WATER PROJECTS	.00	.00	3,000.00	3,000.00	.0
51-40-320 ENGINEERING/WATER PROJECTS	.00	.00	2,000.00	2,000.00	.0
51-40-325 PROF & TECH SERVICES - LEGAL	780.00	780.00	2,071.00	1,291.00	37.7
51-40-330 EDUCATION AND TRAINING	.00	.00	200.00	200.00	.0
51-40-480 SPECIAL DEPARTMENT SUPPLIES	591.44	591.44	500.00	( 91.44)	118.3
51-40-490 WATER TESTS	2,437.00	2,437.00	4,500.00	2,063.00	54.2
51-40-495 WATER TREATMENT SUPPLIES	1,775.80	1,775.80	1,200.00	( 575.80)	148.0
51-40-510 INSURANCE AND SURETY BONDS	6,023.12	6,023.12	6,024.00	.88	100.0
51-40-515 WORKERS COMPENSATION INS	325.55	325.55	400.00	74.45	81.4
51-40-610 MISCELLANEOUS SUPPLIES	569.66	569.66	400.00	( 169.66)	142.4
51-40-620 MISCELLANEOUS SERVICES	340.52	340.52	1,000.00	659.48	34.1
51-40-650 DEPRECIATION	.00	.00	58,000.00	58,000.00	.0
51-40-740 CAPITAL OUTLAY	23,911.26	23,911.26	209,976.00	186,064.74	11.4
51-40-810 DEBT SERVICE - PRINCIPAL	.00	.00	10,000.00	10,000.00	.0
51-40-830 INFRASTRUCTURE REPLACEMENT	2,570.00	2,570.00	15,000.00	12,430.00	17.1
<b>TOTAL EXPENDITURES</b>	<b>78,818.69</b>	<b>78,818.69</b>	<b>379,751.00</b>	<b>300,932.31</b>	<b>20.8</b>
<b>TOTAL FUND EXPENDITURES</b>	<b>78,818.69</b>	<b>78,818.69</b>	<b>379,751.00</b>	<b>300,932.31</b>	<b>20.8</b>
<b>NET REVENUE OVER EXPENDITURES</b>	<b>44,663.21</b>	<b>44,663.21</b>	<b>.00</b>	<b>( 44,663.21)</b>	<b>.0</b>

TOWN OF ALTA  
REVENUES WITH COMPARISON TO BUDGET  
FOR THE 9 MONTHS ENDING MARCH 31, 2020

SEWER FUND

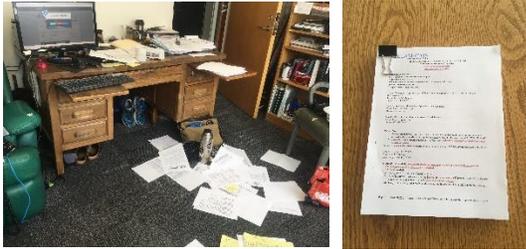
	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>CHARGES FOR SERVICES</u>					
52-34-100 SEWER SERVICES	62,326.28	62,326.28	100,000.00	37,673.72	62.3
TOTAL CHARGES FOR SERVICES	62,326.28	62,326.28	100,000.00	37,673.72	62.3
<u>MISCELLANEOUS REVENUE</u>					
52-36-100 INTEREST EARNINGS	8,044.56	8,044.56	10,000.00	1,955.44	80.5
TOTAL MISCELLANEOUS REVENUE	8,044.56	8,044.56	10,000.00	1,955.44	80.5
<u>CONTRIBUTIONS AND TRANSFERS</u>					
52-39-200 USE OF SEWER RESERVE/PTIF	.00	.00	11,673.00	11,673.00	.0
52-39-300 OTHER FINANCING SOURCES	.00	.00	2,750.00	2,750.00	.0
TOTAL CONTRIBUTIONS AND TRANSFERS	.00	.00	14,423.00	14,423.00	.0
TOTAL FUND REVENUE	70,370.84	70,370.84	124,423.00	54,052.16	56.6

TOWN OF ALTA  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 9 MONTHS ENDING MARCH 31, 2020

SEWER FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>EXPENDITURES</u>					
52-40-110 SALARIES AND WAGES	5,053.88	5,053.88	3,000.00	( 2,053.88)	168.5
52-40-130 EMPLOYEE BENEFITS	125.00	125.00	360.00	235.00	34.7
52-40-131 EMPLOYEE TAXES	402.60	402.60	.00	( 402.60)	.0
52-40-250 EQUIP-SUPPLIES/MNTNCE	76.00	76.00	300.00	224.00	25.3
52-40-305 DISPOSAL COSTS	28,302.28	28,302.28	69,000.00	40,697.72	41.0
52-40-310 PROFESS/TECHNICAL SERVICES	2,250.00	2,250.00	1,000.00	( 1,250.00)	225.0
52-40-325 PROF & TECH SERVICES - LEGAL	.00	.00	1,000.00	1,000.00	.0
52-40-510 INSURANCE AND SURETY BONDS	3,992.04	3,992.04	5,000.00	1,007.96	79.8
52-40-515 WORKERS COMPENSATION INS	180.76	180.76	400.00	219.24	45.2
52-40-610 MISCELLANEOUS SUPPLIES	.00	.00	800.00	800.00	.0
52-40-620 MISCELLANEOUS SERVICES	757.66	757.66	2,500.00	1,742.34	30.3
52-40-650 DEPRECIATION	.00	.00	20,563.00	20,563.00	.0
52-40-740 CAPITAL OUTLAY	1,780.99	1,780.99	5,500.00	3,719.01	32.4
52-40-810 DEBT SERVICE - PRINCIPAL	.00	.00	10,000.00	10,000.00	.0
52-40-830 INFRASTRUCTURE REPLACEMENT	.00	.00	5,000.00	5,000.00	.0
TOTAL EXPENDITURES	42,921.21	42,921.21	124,423.00	81,501.79	34.5
TOTAL FUND EXPENDITURES	42,921.21	42,921.21	124,423.00	81,501.79	34.5
NET REVENUE OVER EXPENDITURES	27,449.63	27,449.63	.00	( 27,449.63)	.0

Administrators overview for the April 8, Town Council...Video!



- Watersmart Grant, the pics above show what is hopefully the last scramble and completed document responding to question from the BoR to finalize the grant to improve our water system. It required responses were submitted last Thursday. They will need 4 to 6 weeks to process the final questions. Maybe a bit longer if they have questions. After that they will create a detailed funding agreement and issue a notice to proceed!
- Community Reinvestment Area (CRA) The county has completed a draft plan for our CRA which they title the Alta Commercial Core Community Center Reinvestment Project Area Plan (the "Plan"). This is the next step in the process. This may slow a bit as the two people in the county working on this are also working on the economic response to the Coronavirus pandemic.
- There is a lot of activity around the economic impact of the Coronavirus. The county is establishing a business hotline, which they labelled a "traffic cop" for all the information surrounding economic and business assistance. The County has sent out over 2,700 letters to businesses that have to be registered with the Health Department, the letters provide initial guidance on business assistance.

**The business relief hotline is 385.468.4011**

They noted another good help site is; <https://coronavirus.utah.gov/business>

Finally, for today, the county has been receiving numerous complaints about people and businesses not following the stay safe rules, **they asked that complaints re: violations of the health order be called in to their office at 385.468.4100**

- Building Department, on a lighter note, we have received one set of plans for a remodel and communication that two new houses are anticipating beginning construction this spring.

## MARSHAL'S STAFF REPORT

Councilmembers:

You can do me a great service by contacting me directly with COVID-19 related questions or information. By this, I mean if you become aware of an incident, rumor, etc., please share it with me. We are running our own analog tracking at Alta Central to be aware of any locations in town that need extra precautions. I have spent hours chasing down and quelling rumors and am happy to do so. I could use you as community leaders in spreading facts.

As of this writing, there are no confirmed cases in Alta. We are aware of lodge guests who tested positive on return to their home states. There have thus far been no instances of transmission into our community because of this.

**Alta Town Council****Staff Report:****April 8, 2020****To:** Town Council**From:** Piper Lever, Town Clerk & Jen Clancy, Deputy Town Clerk**Date:** April 2, 2020

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**Piper Lever, Town Clerk**

I will affirm that working from home is a challenge, but we have been set up to have access to our office desktop files and we are doing our best to keep up with the demands. In addition to the COVID-related matters, we are working on the liability and workers compensation insurance renewal application, a WorkForce Services audit, the meeting materials and technical issues for the remote Town Council meeting, and the budget. Jen has a few more things she may report on below.

The timing of the Corona virus fiscal consequences, while serious, could have been worse, in regard to the Town's current budget cycle. The timing of our economic recovery is such an unknown that we will have to make some educated guesses for next year's budget. I'm trying to get some projections together for a budget committee meeting late next week.

**Jen Clancy, Deputy Town Clerk****Dog Licensing**

On March 11, 2020 the Town Council authorized a drawing for annual dog licenses NOT renewed and ultimately forfeited. The dog licensing page on the Town's website was updated on April 1 and individuals on the dog drawing notification list were sent an email informing them of the drawing and guiding them to the website for more information: <https://townofalta.com/town-services/alta-dog-program-licensing/>

Correction of 2020-R-4: There was a calculation error at the March council meeting when the resolution was passed that needs correcting. I believe we all understood the intent of the council was to reallocate the 4 unassigned licenses from Class C and B to Class A. There were already 2 unassigned licenses in Class A which brought the total unassigned licenses to 6. The dog licensing ordinance specifies "in no event shall the number of dog licenses exceed twenty five percent (25%) of the population of the Town as determined by the most recent census" (Section 5-2-3-C). Accordingly, the total

number of licenses in Class A, B, C, and D was and should remain at 95. A resolution will be presented to correct Section 1 to state:

Section 1. In consideration of the watershed and licensee compliance, the Town Council finds that the limit of dog licenses in Class A shall be 31 (not 33) , in Class B shall be 43, in Class C shall be 11, and in Class D shall be 10.

**Comments: Draft Environmental Assessment**

Under the guidance of Parson's Behle Latimer comments were submitted to the USFS in response to the draft Environmental Assessment for the Patsey Marley Hill Subdivision Roadway Improvements Project 49583. Comments were drafted to comply with the Development Agreement between the TOA and the Estate. The focus of the Mayor's comments was to point out errors and misrepresentations present in the February 2020 draft Environmental Assessment.

**Alta Justice Court**

The justice court continues to operate. Payments are accepted via snail mail or electronically. The municipal offices are currently closed to the public so no in-person payments are being accepted. March's court date was cancelled, and we are trying to address cases remotely when possible.