

Budget Committee Meeting – Feb 26, 2021

Budget topics and big ticket items:

- Purchase 2021 Tacoma, sell _____ Tacoma, 2019 Tacoma paid off in July 2021
- Current fleet of vehicles: 2013, 2014, 2015, 2017, 2019 Toyotas and a 2020 Chev Pickup.
- Audit
- Town liability/vehicles/property insurance
- Employee health / life insur
- Town workers compensation
- Alta Resort Shuttle contribution
- CWC contribution
- Matching grant funds
- USFS Forest Protection Officer cooperative agreement \$2,000
- Metering / 4x4 enforcement
- Use of impact fees funds
- ACVB
- Salary increases / Bonuses
- Business license fee study

Other major purchases by departments:

Police

- Record Management System subscription
- Lexipol legal law enforcement policy subscription
- Fulltime officer ? (MM's shift and 2nd officer shift)
- New telephone system /recorder \$30K (cap projects plan)
- Computers ?
- Tasers
- Evidence locker at firehouse

Admin

- Replace copier when it gives out
- 5 new desktop computers (4 admin, 1 GIS)
- Increase IT maintenance hours and projects over current cost
- New Caselle Utility module
- Wall TV for mayor's office / couch / walls
- Conference call hosting service

Building Maintenance

- Fulltime employee
- Replace 3 leaky windows in ATO
- Investigate leak in downstairs office
- Summer trash/recycle custom receptacles
- Planters at P.O & bottom of town office driveway
- Fire station roof access door and guidewire / roof realignment / gutter
- Concrete steps - ATO lower level entrance
- Tool / evidence locker in fire station garage
- Retaining wall/fence behind fire station & bus stop
- Replace Library light fixtures with LEDs?
- Replace conference table
- Clean out storage unit

Capital Improvement Projects

- Radios
- Phone / recorder system
- Cameras
- Flagstaff lot paving
- Tom Moore bldg

Alta Central

- Replace stair treads to 2nd flr and spot repair stair sub-floor
- Replace Light fixtures to LED
- Replace roof safety rigging – cable and static line \$300?
- Radio tower guidewires – replace turnbuckles, ¼” cabling \$300?

Water Fund

- Grizzly pump conversion to gas
- Buckhorn water meter replacement
- Telephone in back of mine
- Badger Beacon water meters – possible funding through Div of Drinking Water
- Spare Grizzly Pressure Pump
- Spare Grizzly reservoir pump
- Spare hypochlorite pump
- Replacement butterfly 6” valve
- Repair concrete around reservoir lid
-

Sewer

- Replace Alta sewer meter in Superior lot
- Repair or replace GMD driveway sewer pipe: cracked, 30' deep, \$\$\$
- Engineer and design west grizzly sewer line
- Repair MH 149 and install bollard to protect it from being hit by plows