

MAYOR
HARRIS SONDAK

TOWN COUNCIL
MARGARET BOURKE
CLIFF CURRY
SHERIDAN DAVIS
ELISE MORGAN



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Consent Agenda

June 16, 2021 Alta Town Council Meeting

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MINUTES
ALTA TOWN COUNCIL VIRTUAL MEETING
Wednesday, May 12, 2021, 3:00 PM
Alta Community Center, 10351 E. Highway 210, Alta, Utah

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

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

WORK SESSION

[00:00:01]

Mayor Sondak called the virtual work session to order at 3:00 PM per a submitted declaration.

1. DISCUSSION OF FISCAL YEAR 2021 AMENDED BUDGET AND FISCAL YEAR 2022 PROPOSED TENTATIVE BUDGET

[00:01:39]

Piper Lever, Town Clerk, presented the Town's current 2021 budgets. To date, the Town had received \$865,000 in sales tax. The Town could expect additional \$330,000, which far exceeded projections. Additionally, she reviewed upcoming expenses which included the replacement of two police vehicles. The reason to spend this excess revenue in FY2021 was to comply with State mandates to keep the Town's fund balance equal to or less than the Town's actual revenue.

Mayor Sondak discussed the Town's revenue stream, which was complex due to Alta being a resort town. He explained that the reason why they were over budget on the revenue stream was because of the uncertainty of the ski season during the pandemic. Therefore, they were conservative with the expense budget to avoid personnel lay-offs. The Mayor expressed his appreciation to the ski area and lodges for their fine work addressing public health and keeping the ski season viable. Ms. Lever reported that the Town was expecting \$70,000 from the American Recovery Act to be received in mid- to late-June of 2021.

Ms. Lever commented on licenses and permits and said they had exceeded their budgeted amounts in every category, which added up to around \$15,000 more than was approved in January. Council Member Curry stated that March and April were better months for the Alta Lodge because people were getting vaccinated and returning to the lodge and the slopes.

Mayor Sondak said that impact fees were different than originally anticipated because of additional building. Ms. Lever clarified that the amount was significantly higher than the Town had budgeted for because of an error ~~in~~ on a [building](#) permit wherein they collected an extra \$14,000 in impact fees. She further explained that the Town always put an amount into the use of unreserved fund balance line in order to balance the budget, but it was rarely if ever used.

Ms. Lever discussed transfers into the General Fund from impact fees. She noted that \$15,000 could be used to hire a consultant for fundraising the next phase of the community center. Mayor Sondak added that \$75,000 was used for the feasibility study and \$40,000 for the land survey and title transfer work. There was still a remaining balance of \$36,000 in that fund which had to be spent on qualified activities related to development. The funds from impact fees will expire in 2022; otherwise, the funds would be returned to the entity that initially paid them.

Mayor Sondak said a budgeted transfer was made from the sewer fund to the General Fund to retire its long term debt. It was proposed that the American Rescue money go directly into the sewer fund for infrastructure development projects.

Council Member Davis asked why legal counsel didn't show up as a cost under the legislative budget. Ms. Lever replied that legal costs were spread across different departments; however, the bulk of those expenses were represented in the administrative department. The year-to-date costs for legal counsel was around \$25,000.

Council Member Bourke stated that employees deserved an increase after the pandemic year and that they were looking to give a 2.5% increase. There was subsequent discussion as to when the increase would take effect. Council Member Bourke also stated that if there were additional revenues available, the Town should begin funding the employees' post retirement account again. Ms. Lever replied that currently that fund was almost fully funded and these funds did count in the Town's fund balance because the Council could at any time bring that money back into the General Fund.

Mayor Sondak commented that there was a negative amount of \$10,000 in planning and zoning because the Planning Commission had not met in several months. Ms. Lever explained that a \$15,000 amount shown in the budget qualified as a capital investment for the software license for the RMS system. Mayor Sondak replied the Town was required to update that system one way or another. Ms. Lever said that in the original budget, staff thought that it was going to be around \$10,000 in the subscriptions category. She also noted an additional budget line item that accounted for the purchase of two new Tacoma trucks.

[00:30:04]

The group transitioned to discussing the proposed 21-22 budget. Mayor Sondak stated that the UFA costs had been historically paid out of the General Fund until last year, when half of those

costs were essentially forgiven. In fiscal year 2022 the UFSA amount will no longer be a part of the Town's budget. The proposed tentative budget reflected a decrease of around 25% in property tax collection. The proposed tentative budget reflected the lowering of the local tax rate from .001260 down to .000939, making it one of the lowest in the County. Mayor Sondak explained that there was \$150,000 in the older budget for fire services. The 21-22 budget showed 80% of the Town's revenue coming from sales tax. He explained that as a Town, they had to be careful not to rely too heavily on sales tax because of the volatility of that revenue stream as compared to property tax. Property tax adjustments took place in January.

Council Member Curry said the Town should give the full break to the property taxpayers for the \$152,000 that the Town was saving, plus inflation. He stated that the projections for sales tax were overly conservative and that the Town had the cushion to smooth out that amount regardless of what happened with sales tax. Ms. Lever said that she and Mayor Sondak had talked about increasing the sales tax number from what was shown, to \$50,000, so that it was closer to the FY2020 actual number.

Council Member Morgan asked if the property tax rate would have to be approved in January. Mayor Sondak replied that no, it was in effect for the calendar year. She said it was a hard decision to go to the UFSA and they could give back as much as they could to the property owners, but she also didn't want to be too heavily reliant on sales tax.

Council Member Curry commented that they were heavily reliant on sales tax as a resort community and that wasn't going to change. He said he was open to re-evaluating the mix of property and sales taxes, but reiterated his stance that the savings of the UFA contract needed to go back to the property taxpayers. Council Member Davis agreed with Council Member Curry.

Ms. Lever reviewed the different capital projects, which included police radio and telephone system projects, parking lot paving, and window replacements. This year, the Town was putting over \$300,000 into the capital projects fund.

2. BUSINESS LICENSE ORDINANCE & PERUVIAN ESTATES PARKING PROVISION

[00:44:03]

Jen Clancy, Deputy Town Clerk, noted a request from Council Member Bourke to review past Planning Commission meeting minutes. John Guldner, Town Administrator, explained that land use wise, single-family units, even with caretaker units, ~~got~~ were required to have two parking spots. He stated that the Planning Commission had decided at one point that it made sense to have three spots, if there was a caretaker unit. While this was never formally adopted into the land use ordinances, in 1997, the requirement to have three parking spaces for rental properties within the Peruvian Estates Zone ~~a caretaker and three parking spaces~~ got adopted as part of the business license ordinance.

Council Member Curry suggested changing the requirement to two parking spaces, so as to remain consistent with the zoning. Mayor Sondak said that it was a question of whether or not it was a business license. He then noted that this item could go on the June agenda.

Council Member Davis explained another element of the business license, wherein it was required that with the three parking spaces, if the property owners didn't personally provide it on their own land, they must provide documentation showing that they had permission to share space on others' properties; otherwise, the business license might not be issued. She stated that this was established in 1997 but had been inconsistently applied. She asked if the research had shown why the zoning ordinance was specifically drafted this way. She said this was essential to the conflict in the neighborhood as to where parking was happening and who was renting property.

Mr. Guldner provided additional historical overview of the ordinance for this neighborhood. Mayor Sondak stated that the Council needed to consider whether or not the Town wanted to prohibit nightly rentals in that area. Generally, parking was going to become a bigger issue because of changes in the parking policies in the ski area.

Staff and elected officials then briefly described conflicts of interest, both generally, and how this may or may not be applied specifically to the Peruvian Estates neighborhood. Polly McLean, Town Attorney, explained that conflicts of interest existed when an elected official closely benefitted from the project monetarily or had a direct familial interest with a project. After subsequent discussion, it was stated by Alta's elected officials they had no conflicts of interest with this item.

REGULAR SESSION

1. CALL THE MEETING TO ORDER AND DECLARATION

[0:59:07]

Mayor Sondak called the meeting to order at 4:03 pm. Consistent with his published finding, this was an electronic meeting without an anchor location.

2. CITIZEN INPUT

[1:00:51]

Piper Lever, Town Clerk, reported that she received a citizen comment from Scott Briggs. Mr. Briggs's comment clarified a statement that he had made at the last Town Council Meeting regarding the Peruvian Estates parking issue.

Mac Brighton stated that he hoped the Council would keep the parking requirement in the business license in some form in the Peruvian Estates neighborhood, and that the land use requirement alones would not suffice. AfterWhen a building permit was issued there would be as no mechanism to review it again, later. Winter parking was not specifically considered in the land use requirement, and four of the properties did not have winter parking available. The rentals created more need for parking, thereby further stressing the situation. Some of the houses had arranged for parking. However, he stated that eliminating parking from the business license requirement was not a viable solution.

Mayor Sondak said he had received emails about the issue and had encouraged citizens to attend the meetings, make comments, and participate.

3. ALTA SKI AREA UPDATE – MIKE MAUGHAN

[1:04:09]

Mike Maughan reported on Alta Ski Area's summer projects. They were continuing to move forward with working out the details of the paid parking system during peak periods. They were in the final process of reviewing the contract with a parking system vendor and were working towards providing complimentary parking for season pass holders, and discount parking for people who bought tickets on alta.com. All other users would pay the regular parking fee of \$25. They were working with the Mayor and staff on addressing overnight parking and other uses in the Town of Alta. They were moving towards making most of the north side parking being under [Town](#) permit [and t](#). The south side would be paid reserved parking.

Council Member Bourke asked if they knew how many spots there were on the north side versus the south side. Mr. Maughan replied that there were 2,000 spots in the Town of Alta including the ski area lots. The north side had 240 spots, of which 94 were in the permitted ski areas. The remaining spots on the north side were in the UDOT right-of-way, as well as public and private property. They were trying to come up with a simple way to manage within the town of Alta to make it clear [on](#) where parking was allowed. Change would be difficult for everyone, but they were hoping to see increased bus ridership and public transportation use. Their primary focus was not to turn people away and to eliminate the early morning parking rush. The Alta Ski Area held an open house where they had received input from the public.

Mr. Maughan said that the Central Wasatch Commission was moving forward with a visitor use management study. The intent was to identify what an appropriate level of visitation was for the canyons. He suggested the Town conduct a survey to solicit additional feedback.

Mayor Sondak said the team selected by the CWC led out of Utah State University has in mind a stakeholder input. He stated that the stakeholders' council provided an opportunity to raise the issue. The study would be done in the summer; the timing was not great given the time of UDOT's EIS process.

[01:17:04]

Council Member Davis asked if season passholders had only two reserved spaces on the weekends. Mr. Maughan stated that passholders would have the option of two reservations in advance. Alta Ski Area would release a block of tickets in October, and five days before a date they would release the remaining parking spots.

[01:20:52]

Council Member Davis asked about the [pollution caused by](#) plowing of the Goldminers lot. Mr. Maughan replied that most of the debris didn't go on top of the stream; rather, it went over the willows area which was the best filter available. The testing of the water had not shown pollutants in the water at a level of concern for Salt Lake City Water.

[01:22:22]

Mayor Sondak asked for a review of the Corkscrew Trail widening project. Mr. Maughan stated that originally, they had planned on widening the area in question, but when they got started, the budget did not allow for the project to be done as originally designed. They had received feedback from skiers that Corkscrew Run was too narrow for the number of people that exited that route off the mountain. He explained the planned project with the Forest Service.

[01:25:49]

Council Member Bourke asked if there was a projection of when the summer road would be open to the general public for use. She also asked when summer operations would begin on the road to the campground. Mr. Maughan replied that they were planning to start their staff training on June 23. Generally, they let the snow melt out first. Looking at the current snowpack they were optimistic that it would be early July.

4. UNIFIED FIRE AUTHORITY – JAY TORGENSEN

[1:27:30]

Jay Torgersen, Unified Fire Authority (UFA), reported that the recruit school was in week 13 of the 16-week program. There were 33 recruits still in the camp, and once they finished, week 10 would be going into his division for EMT training. UFA was in the middle of the budget process and had given a budget proposal to the finance committee last week. They were nearing the start of their hiring process for firefighter positions. UFA needed paramedics. Training took about a year and was extensive. Mr. Torgersen then reviewed last month's Alta call volumes for April and part of May, as 12 medical, 1 fire and 1 service call. He compared that volume to last year during the entire 2nd quarter, of 7 calls. He said the crews were actively working on water rescue as well as wildland fires. UFA was also working with Alta's local clinic on COVID vaccinations. Lastly, Mr. Torgerson reported that UFA held a CPR training event earlier in the evening.

[01:33:31]

Council Member Bourke asked about a training in Alta to discuss making properties wildfire safe. Mr. Torgersen said he would look into the matter; events were limited due to COVID-19, but they could potentially plan a training in July. Chris Cawley was working with UFA staff to coordinate fuels reduction program again in the summer.

[01:36:54]

Mayor Sondak asked about the Forest Service's early planning process. Mr. Torgersen replied that UFA had an agreement with the State's wildland fire duty officer program. He briefly discussed the particulars of this program.

5. APPROVAL OF CONSENT AGENDA

- **March 10, 2021, City Council Minutes**
- **March 12, 2021, Budget Committee Minutes**
- **Treasurer's Reports**
- **Staff Reports**

[1:40:08]

MOTION: Council Member Margaret Bourke moved to APPROVE the Consent Agenda. Council Member Elise Morgan seconded the motion. Council Members Bourke, Morgan, Curry, and Mayor Sondak voted “Aye.” Council Member Davis abstained. The motion passed.

Council Member Davis asked if the legal recordings were the SoundCloud or the minutes. Polly McClean, Town Attorney, replied that it was both. She explained that per Utah law, minutes were the official records. Council Member Davis said that the discussion about the Peruvian Estates begged the question that they didn’t have a transcript of their minutes. Ms. McClean replied that it would be very cumbersome to read through a verbatim transcription. The requirements for minutes were to indicate who was present and the general discussion item.

Piper Lever explained that general transcription takes two to four hours times the length of the audio recording. Verbatim transcription would take six to eight times the audio recording, thereby increasing the cost. Verbatim was generally used only for purposes of lawsuit records.

6. QUESTIONS REGARDING DEPARTMENTAL REPORTS

[1:45:25]

Mike Morey, Town Marshal, said that generally speaking they had been watching Alta Ski Area’s decision to go to paid and reserved parking. He was optimistic that some of the concepts allowed the Town to maintain control of those areas albeit in some regulated manner. Alta Ski Area needed to make sure that they stayed within legal boundaries.

Council Member Morgan asked when the June Town Council meeting was going to be. Mayor Sondak replied that it was the 16th. There was discussion about when the cleanup was going to be scheduled.

Council Member Bourke commented on the business license study and said there was an indication that they were negotiating with the most qualified applicant. She asked who and what they were negotiating with and on. Ms. Clancy replied that staff had put out a request for statements of qualification in April. It was a more relaxed process than an RFP for projects less than \$50,000. The request was posted on the State’s website, and she directly emailed Richard Haskel and Zions Bank because she knew they were potentially interested. At that point there was a contract they were reviewing that she hoped would be signed tomorrow. Council Member Bourke asked if they were on track with the timeline. Ms. Clancy answered affirmatively, and noted that the confines of the study were within the budget.

[01:54:45]

Council Member Bourke asked about a dispatch position that was recently posted. Mr. Cawley replied that staff differentiated the job description based on dispatch being part-time work. They had one part-time employee who worked a lot of hours as a dispatcher. Staff wanted to compensate employees who worked full time hours with full-time status. Therefore, they were evaluating ways to shift and redistribute tasks done by part-time employees.

7. MAYOR’S REPORT

[1:58:53]

Mayor Sondak said that 42% of the State of Utah had received one shot of the COVID vaccine, which was below the US average; 28% were fully vaccinated. He stated that this was not enough for the State to achieve herd immunity. They were continuing to operate the office with one staff member, but they were transitioning into a fuller staff. Masks were required in all public offices and gatherings of more than 50 or in K-12 schools. He was continuing to attend COVID Mayors meetings. The case rate for the past 14 days was 121 cases out of every 100,000 people in Salt Lake County which was still considered a high risk.

Mayor Sondak was continuing to talk with Alta Ski Lifts and the Forest Service about parking. He, Chris Cawley, and Mike Morey met with the parking vendor to Alta Ski Lifts, and it made sense for Alta to be coordinated with UTA. Therefore, they were exploring their options.

Mayor Sondak said that staff had continued to receive information about economic assistance opportunities and they had forwarded it to local businesses. Wikipedia was reporting that the 2020 census results for Alta were lower than the 383 number in 2010. One of the [proposed La Caille base station project](#) principles had contacted him about having a top station for a gondola across from the [proposed](#) community center on the south side of the road. He met with the Canyon School District leaders to discuss the community center because they could be an important tenant in the building; additionally, Canyon School District could assist with costs.

Mayor Sondak stated that they had elections coming up, and candidates could sign up between June 1-7. There was a dog drawing for licenses: 3 class A licenses drawn from 12 applicants and 2 class B licenses drawn from 39 applicants. Temporary dog licenses issued with a start date between 4/14/21 and 5/11/21 included:

1. Brooke McMaster 2 days 4/22
2. Kevin MacDonald 3 days 4/23

On April 15, Mayor Sondak attended UFA's finance committee's presentation of the budget. The UFA member fee was proposed to increase by 3.5% that year and the main issue was personnel costs going up. A cancer program for firefighters was being setup; it would cost \$600,000 but it was an important one-time cost. Mayor Sondak also reported on meetings he attended this past month with the CWC transportation study, the Alta Planning Commission, Dan Peterson of UFA, Canyon School Board, and the Salt Lake Ranger District. He then provided an overview of upcoming meetings.

Council Member Bourke asked if there was any metric available for when they would feel comfortable resuming in-person Council meetings. Mayor Sondak replied that indoors they would need to be masked; he still felt it was risky to gather in person. Additionally, he mentioned having had a discussion with a colleague about how meetings were more efficient on Zoom without masks than in person with masks.

8. DISCUSSION AND POSSIBLE ACTION TO ADOPT FY2022 TENTATIVE BUDGET

[02:18:03]

Mayor Sondak said the tentative budget needed to be adopted before the final budget could be approved.

MOTION: Mayor Harris Sondak moved to APPROVE the adoption of the FY2022 tentative budget. Council Member Cliff Curry seconded the motion.

[02:20:13]

Council Member Curry moved to amend the motion. Mayor Sondak clarified that this proposed amendment would change line 10-31-100 to drop the property tax by \$152,000 to \$243,000. Additionally, line 10-31-300 would read from \$1,250,000 to 1,252,000 of projected sales tax.

There was further discussion on the above amended motion.

A vote on the motion was taken. Council Members Curry, Morgan, Davis, and Bourke voted "Aye." Mayor Sondak voted "Nay." The motion passed 4-to-1.

There was continued discussion on this action item. Council Member Davis asked if it was possible to evaluate the Town's contribution to the summer program. She stated that there appears to be a holdover from the days when the Town managed the summer programs. However, the Town is no longer doing that, so she questioned why the Town continued to make significant contributions to that program. Ms. Lever enumerated the various items the funds were paying for and noted that more than half of that money were grant projects. The other portion represented personnel expenses. Mr. Cawley further elaborated.

Council Member Bourke asked about ACVB contribution of \$42,000. In the past, the Town did not have an adequate metric for return on investment, and she was not sure that they have since acquired that information. She suggested reducing this amount by half to \$21,000. Mr. Cawley further explained the purpose of ACVB.

[02:52:23]

Council Member Bourke moved to APPROVE the FY2022 Tentative Budget with the amendment that the ACVB Contribution be reduced from \$42,000 to \$21,000. Council Member Davis seconded the motion.

Council Member Curry stated that the ACVB contribution was the Town of Alta's way of showing support for a thriving community. Mayor Sondak added that it was bad faith to cut the contribution. Additionally, the ACVB had since presented a more comprehensive plan for how to move forward, and the group did not utilize its full budget from last year; therefore, there were rollover funds available. Council Member Morgan said she was inclined to keep the budget as is, and distribute the funds in portions.

[03:00:00]

A vote on the amended motion was taken. Council Members Bourke and Davis voted "Aye." Council Members Morgan and Curry, and Mayor Sondak voted "Nay." The motion did not pass.

[03:05:51]

A vote to APPROVE the FY2022 Tentative Budget as proposed and amended was taken. Council Members Curry, Davis, and Morgan, and Mayor Sondak voted “Aye.” Council Member Bourke abstained. The motion passed.

9. NOTICE OF PUBLIC HEARINGS TO ACCEPT COMMENTS ON FY2022 TENTATIVE BUDGET ON JUNE 16, 2021 AT 4:00 PM

[03:06:59]

Mayor Sondak announced a public hearing to accept comments on the FY2022 Tentative Budget on June 16, 2021, at 4:00 pm.

10. NEW BUSINESS

[03:09:06]

Council Member Bourke asked about water conservation in light of Governor Cox’s press release on the matter. She asked what measures the Town was taking to demonstrate support for that effort. Mayor Sondak stated that he had a meeting scheduled the following day to review a water rate study. One way to address the concern could be to raise water rates. Assessing landscaping needs in Town were also one way of addressing this concern.

Council Member Davis stated that water conservation enforcement had become lax.

Council Member Curry stated that he will not run for another term.

11. MOTION TO ADJOURN

[3:15:32]

MOTION: Council Member Davis moved to ADJOURN at 6:27 PM. Mayor Sondak seconded the motion. The motion carried with unanimous consent of the Council.

TOWN OF ALTA
FUND SUMMARY
FOR THE 11 MONTHS ENDING MAY 31, 2021

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
TAXES	295,198.31	1,620,976.70	1,684,759.00	63,782.30	96.2
LICENSES AND PERMITS	650.00	84,391.30	85,299.00	907.70	98.9
INTERGOVERNMENTAL REVENUE	6,723.94	46,904.25	52,325.00	5,420.75	89.6
CHARGES FOR SERVICES	.00	48,272.35	49,041.00	768.65	98.4
FINES AND FORFEITURES	165.00	21,190.00	23,000.00	1,810.00	92.1
MISCELLANEOUS REVENUE	5,135.93	158,064.50	158,761.00	696.50	99.6
CONTRIBUTIONS AND TRANSFERS	4,000.00	4,125.18	238,717.00	234,591.82	1.7
	311,873.18	1,983,924.28	2,291,902.00	307,977.72	86.6
<u>EXPENDITURES</u>					
LEGISLATIVE	1,509.90	17,800.50	20,300.00	2,499.50	87.7
COURT	754.49	15,941.90	18,762.00	2,820.10	85.0
ADMINISTRATIVE	24,727.03	408,521.19	480,973.00	72,451.81	84.9
MUNICIPAL BUILDING	604.00	26,071.63	37,460.00	11,388.37	69.6
NON-DEPARTMENTAL	.00	24,015.00	27,250.00	3,235.00	88.1
TRANSPORTATION	.00	2,011.59	5,200.00	3,188.41	38.7
PLANNING AND ZONING	2,140.00	15,050.63	18,000.00	2,949.37	83.6
POLICE DEPARTMENT	67,852.73	776,419.41	824,728.00	48,308.59	94.1
POST OFFICE	1,620.31	30,271.50	34,256.00	3,984.50	88.4
FIRE PROTECTION	.00	79,164.00	79,164.00	.00	100.0
BUILDING INSPECTION	.00	18,146.88	23,850.00	5,703.12	76.1
STREETS - C ROADS	.00	.00	16,000.00	16,000.00	.0
RECYCLING	685.00	20,379.07	21,875.00	1,495.93	93.2
HOMELAND SECURITY GRANT	.00	3,600.00	3,600.00	.00	100.0
SUMMER PROGRAM	.00	17,512.35	36,867.00	19,354.65	47.5
IMPACT	198.33	70,298.42	86,500.00	16,201.58	81.3
LIBRARY - COMMUNITY CENTER	123.88	4,762.40	10,350.00	5,587.60	46.0
TRANSFERS	.00	.00	546,766.96	546,766.96	.0
	100,215.67	1,529,966.47	2,291,901.96	761,935.49	66.8
	211,657.51	453,957.81	.04	(453,957.77)	11348

TOWN OF ALTA
FUND SUMMARY
FOR THE 11 MONTHS ENDING MAY 31, 2021

CAPITAL PROJECT FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
MISCELLANEOUS REVENUE	.00	475.91	520.00	44.09	91.5
CONTRIBUTIONS AND TRANSFERS	.00	.00	31,480.00	31,480.00	.0
	<u>.00</u>	<u>475.91</u>	<u>32,000.00</u>	<u>31,524.09</u>	<u>1.5</u>
<u>EXPENDITURES</u>					
DEPARTMENT 90	.00	.00	32,000.00	32,000.00	.0
	<u>.00</u>	<u>.00</u>	<u>32,000.00</u>	<u>32,000.00</u>	<u>.0</u>
	<u>.00</u>	<u>475.91</u>	<u>.00</u>	<u>(475.91)</u>	<u>.0</u>

TOWN OF ALTA
FUND SUMMARY
FOR THE 11 MONTHS ENDING MAY 31, 2021

WATER FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
CHARGES FOR SERVICES	102.70	158,831.72	196,185.00	37,353.28	81.0
MISCELLANEOUS REVENUE	109.06	1,475.48	1,600.00	124.52	92.2
CONTRIBUTIONS AND TRANSFERS	.00	34,634.00	89,629.00	54,995.00	38.6
	<u>211.76</u>	<u>194,941.20</u>	<u>287,414.00</u>	<u>92,472.80</u>	<u>67.8</u>
<u>EXPENDITURES</u>					
EXPENDITURES	<u>15,821.66</u>	<u>183,768.01</u>	<u>287,414.00</u>	<u>103,645.99</u>	<u>63.9</u>
	<u>15,821.66</u>	<u>183,768.01</u>	<u>287,414.00</u>	<u>103,645.99</u>	<u>63.9</u>
	<u>(15,609.90)</u>	<u>11,173.19</u>	<u>.00</u>	<u>(11,173.19)</u>	<u>.0</u>

TOWN OF ALTA
FUND SUMMARY
FOR THE 11 MONTHS ENDING MAY 31, 2021

SEWER FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
CHARGES FOR SERVICES	.00	93,953.58	124,000.00	30,046.42	75.8
MISCELLANEOUS REVENUE	166.47	2,237.02	2,400.00	162.98	93.2
SOURCE 38	.00	.00	35,385.00	35,385.00	.0
CONTRIBUTIONS AND TRANSFERS	.00	.00	54,503.00	54,503.00	.0
	<u>166.47</u>	<u>96,190.60</u>	<u>216,288.00</u>	<u>120,097.40</u>	<u>44.5</u>
<u>EXPENDITURES</u>					
EXPENDITURES	<u>4,584.39</u>	<u>76,787.03</u>	<u>216,288.00</u>	<u>139,500.97</u>	<u>35.5</u>
	<u>4,584.39</u>	<u>76,787.03</u>	<u>216,288.00</u>	<u>139,500.97</u>	<u>35.5</u>
	<u>(4,417.92)</u>	<u>19,403.57</u>	<u>.00</u>	<u>(19,403.57)</u>	<u>.0</u>

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
<u>TAXES</u>					
10-31-100 CURRENT YEAR PROPERTY TAXES	29,415.72	395,891.79	396,000.00	108.21	100.0
10-31-200 PRIOR YEAR PROPERTY TAXES	.00	10,966.20	5,568.00	(5,398.20)	197.0
10-31-300 SALES AND USE TAXES	249,309.80	1,115,169.74	1,177,991.00	62,821.26	94.7
10-31-310 4TH .25 TAX	6,572.98	30,765.82	32,000.00	1,234.18	96.1
10-31-400 ENERGY SALES AND USE TAX	9,362.34	62,692.56	67,000.00	4,307.44	93.6
10-31-410 TELEPHONE USE TAX	537.47	5,490.59	6,200.00	709.41	88.6
TOTAL TAXES	295,198.31	1,620,976.70	1,684,759.00	63,782.30	96.2
<u>LICENSES AND PERMITS</u>					
10-32-100 BUSINESS LICENSES AND PERMITS	.00	18,188.50	18,200.00	11.50	99.9
10-32-150 LIQUOR LICENSES	.00	4,500.00	4,500.00	.00	100.0
10-32-210 BUILDING PERMITS	.00	45,692.80	46,414.00	721.20	98.5
10-32-250 ANIMAL LICENSES	650.00	16,010.00	16,185.00	175.00	98.9
TOTAL LICENSES AND PERMITS	650.00	84,391.30	85,299.00	907.70	98.9
<u>INTERGOVERNMENTAL REVENUE</u>					
10-33-200 SALT LAKE CITY	2,000.00	2,000.00	2,000.00	.00	100.0
10-33-400 STATE GRANTS	.00	.00	3,600.00	3,600.00	.0
10-33-560 CLASS "C" ROAD FUND ALLOTMENT	2,903.11	15,167.00	15,167.00	.00	100.0
10-33-580 STATE LIQUOR FUND ALLOTMENT	.00	4,708.12	4,708.00	(.12)	100.0
10-33-600 SISK	.00	5,000.00	5,000.00	.00	100.0
10-33-650 POST OFFICE	1,820.83	20,029.13	21,850.00	1,820.87	91.7
TOTAL INTERGOVERNMENTAL REVENUE	6,723.94	46,904.25	52,325.00	5,420.75	89.6
<u>CHARGES FOR SERVICES</u>					
10-34-240 REVEGETATION BONDS	.00	4,000.00	4,000.00	.00	100.0
10-34-430 PLAN CHECK FEES	.00	27,729.35	28,198.00	468.65	98.3
10-34-550 PLANNING COMM REVIEW FEES	.00	.00	300.00	300.00	.0
10-34-600 GLASS RECYCLING	.00	1,403.00	1,403.00	.00	100.0
10-34-760 FACILITY CENTER USE FEES	.00	750.00	750.00	.00	100.0
10-34-810 IMPACT FEES	.00	14,390.00	14,390.00	.00	100.0
TOTAL CHARGES FOR SERVICES	.00	48,272.35	49,041.00	768.65	98.4
<u>FINES AND FORFEITURES</u>					
10-35-100 COURT FINES	165.00	21,190.00	23,000.00	1,810.00	92.1
TOTAL FINES AND FORFEITURES	165.00	21,190.00	23,000.00	1,810.00	92.1

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
<u>MISCELLANEOUS REVENUE</u>					
10-36-100 INTEREST EARNINGS	597.93	6,402.84	7,000.00	597.16	91.5
10-36-200 CARES ACT REIMBURSED EXPENSES	.00	132,673.41	132,673.00	(.41)	100.0
10-36-700 UDOT- ALTA CENTRAL	.00	12,000.00	12,000.00	.00	100.0
10-36-820 4X4 ENFORCEMENT	.00	400.00	400.00	.00	100.0
10-36-900 SUNDRY REVENUES	4,538.00	6,588.25	6,588.00	(.25)	100.0
10-36-910 REFUNDABLE SALES TAX	.00	.00	100.00	100.00	.0
TOTAL MISCELLANEOUS REVENUE	5,135.93	158,064.50	158,761.00	696.50	99.6
<u>CONTRIBUTIONS AND TRANSFERS</u>					
10-39-100 CONTRIB FROM PRIVATE SOURCES	4,000.00	4,000.00	4,000.00	.00	100.0
10-39-400 TRANSFERS FROM OTHER FUNDS	.00	.00	14,553.00	14,553.00	.0
10-39-410 TRANSFERS FROM IMPACT FUND	.00	.00	132,400.00	132,400.00	.0
10-39-420 TRANSFERS FROM SEWER FUND	.00	.00	67,764.00	67,764.00	.0
10-39-430 TRANSFERS FROM WATER FUND	.00	125.18	20,000.00	19,874.82	.6
TOTAL CONTRIBUTIONS AND TRANSFERS	4,000.00	4,125.18	238,717.00	234,591.82	1.7
TOTAL FUND REVENUE	311,873.18	1,983,924.28	2,291,902.00	307,977.72	86.6

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>LEGISLATIVE</u>					
10-41-110 SALARIES - MAYOR AND COUNCIL	1,400.00	16,600.00	18,000.00	1,400.00	92.2
10-41-130 EMPLOYEE BENEFITS	.00	.00	100.00	100.00	.0
10-41-131 EMPLOYER TAXES	109.90	1,200.50	1,300.00	99.50	92.4
10-41-230 TRAVEL	.00	.00	500.00	500.00	.0
10-41-280 TELECOM	.00	.00	200.00	200.00	.0
10-41-330 EDUCATION AND TRAINING	.00	.00	200.00	200.00	.0
TOTAL LEGISLATIVE	1,509.90	17,800.50	20,300.00	2,499.50	87.7
<u>COURT</u>					
10-42-110 SALARIES AND WAGES	.00	7,500.00	7,500.00	.00	100.0
10-42-130 EMPLOYEE BENEFITS	375.00	425.00	50.00	(375.00)	850.0
10-42-131 EMPLOYER TAXES	.00	611.00	612.00	1.00	99.8
10-42-240 OFFICE SUPPLIES AND EXPENSE	.00	.00	200.00	200.00	.0
10-42-310 PROFESSIONAL & TECHNICAL	.00	60.00	100.00	40.00	60.0
10-42-330 EDUCATION & TRAINING	.00	.00	100.00	100.00	.0
10-42-480 INDIGENT DEFENSE SVCS	.00	.00	2,400.00	2,400.00	.0
10-42-481 VICTIM REPARATION SURCHARGE	379.49	7,205.61	7,500.00	294.39	96.1
10-42-620 MISCELLANEOUS SERVICES	.00	140.29	300.00	159.71	46.8
TOTAL COURT	754.49	15,941.90	18,762.00	2,820.10	85.0

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>ADMINISTRATIVE</u>					
10-43-110 SALARIES AND WAGES	11,414.91	213,375.86	238,000.00	24,624.14	89.7
10-43-111 PERFORMANCE BONUS	3,000.00	6,000.00	6,000.00	.00	100.0
10-43-130 EMPLOYEE BENEFITS	60.00	1,564.42	2,000.00	435.58	78.2
10-43-131 EMPLOYER TAXES	1,121.36	16,691.77	20,000.00	3,308.23	83.5
10-43-132 INSUR BENEFITS	3,666.58	59,495.76	68,773.00	9,277.24	86.5
10-43-133 URS CONTRIBUTIONS	2,739.15	40,832.61	46,500.00	5,667.39	87.8
10-43-210 BOOKS, SUBSCRIPT & MEMBERSHIPS	.00	3,810.18	4,300.00	489.82	88.6
10-43-220 PUBLIC NOTICES	.00	54.50	500.00	445.50	10.9
10-43-230 TRAVEL	.00	80.99	500.00	419.01	16.2
10-43-240 OFFICE SUPPLIES AND EXPENSE	587.95	2,389.96	5,500.00	3,110.04	43.5
10-43-245 IT SUPPLIES & MAINT	613.50	10,364.51	12,000.00	1,635.49	86.4
10-43-250 EQUIPMENT/SUPPLIES & MNTNCE	632.29	2,718.91	2,800.00	81.09	97.1
10-43-280 TELEPHONE	358.63	3,657.21	4,500.00	842.79	81.3
10-43-310 PROFESSIONAL/TECHNICAL/SERVICE	.00	4,498.75	5,000.00	501.25	90.0
10-43-315 PROF CONSULTANT SERVICES	.00	.00	7,000.00	7,000.00	.0
10-43-320 PROF/TECH/SERVICES/ACCOUNTING	.00	3,748.25	10,000.00	6,251.75	37.5
10-43-325 PROF SERVICES - LEGAL	.00	29,226.00	35,000.00	5,774.00	83.5
10-43-330 EDUCATION & TRAINING	.00	149.00	500.00	351.00	29.8
10-43-350 ELECTIONS	.00	.00	200.00	200.00	.0
10-43-440 BANK CHARGES	136.25	1,410.01	1,500.00	89.99	94.0
10-43-510 INSURANCE AND SURETY BONDS	100.00	5,155.05	5,500.00	344.95	93.7
10-43-515 WORKERS COMPENSATION INS	131.20	1,066.47	1,400.00	333.53	76.2
10-43-610 MISCELLANEOUS SUPPLIES	.00	632.20	1,000.00	367.80	63.2
10-43-620 MISCELLANEOUS SERVICES	165.21	1,598.78	2,500.00	901.22	64.0
TOTAL ADMINISTRATIVE	24,727.03	408,521.19	480,973.00	72,451.81	84.9
<u>MUNICIPAL BUILDING</u>					
10-45-110 SALARIES AND WAGES	275.00	4,983.03	10,500.00	5,516.97	47.5
10-45-130 EMPLOYEE BENEFITS	.00	.00	60.00	60.00	.0
10-45-131 EMPLOYER TAXES	.00	113.81	500.00	386.19	22.8
10-45-260 BLDGS/GROUNDS-SUPPLIES/MNTNCE	89.50	2,178.61	4,000.00	1,821.39	54.5
10-45-270 UTILITIES	239.50	3,302.30	3,650.00	347.70	90.5
10-45-310 INSURANCE AND SURETY BONDS	.00	902.90	1,250.00	347.10	72.2
10-45-610 MISCELLANEOUS SUPPLIES	.00	37.98	500.00	462.02	7.6
10-45-740 CAPITAL OUTLAY-EQUIPMENT	.00	14,553.00	17,000.00	2,447.00	85.6
TOTAL MUNICIPAL BUILDING	604.00	26,071.63	37,460.00	11,388.37	69.6

TOWN OF ALTA
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 11 MONTHS ENDING MAY 31, 2021

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	.00	13,500.00	13,500.00	.00	100.0
10-50-610 MISCELLANEOUS SUPPLIES	.00	.00	1,200.00	1,200.00	.0
10-50-620 AUDIT	.00	10,000.00	10,000.00	.00	100.0
10-50-640 MISC SERVICES	.00	515.00	750.00	235.00	68.7
TOTAL NON-DEPARTMENTAL	.00	24,015.00	27,250.00	3,235.00	88.1
<u>TRANSPORTATION</u>					
10-51-635 MEDIAN	.00	.00	2,200.00	2,200.00	.0
10-51-638 TRAFFIC MANAGEMENT	.00	2,011.59	3,000.00	988.41	67.1
TOTAL TRANSPORTATION	.00	2,011.59	5,200.00	3,188.41	38.7
<u>PLANNING AND ZONING</u>					
10-53-120 COMMISSION REMUNERATION	.00	750.00	1,125.00	375.00	66.7
10-53-220 PUBLIC NOTICES	.00	.00	250.00	250.00	.0
10-53-230 TRAVEL	.00	.00	200.00	200.00	.0
10-53-240 OFFICE SUPPLIES AND EXPENSE	.00	.00	150.00	150.00	.0
10-53-310 PROFESSIONAL & TECHNICAL	.00	2,400.00	2,400.00	.00	100.0
10-53-325 PROF & TECH SERVICES - LEGAL	2,140.00	8,514.50	8,575.00	60.50	99.3
10-53-330 EDUCATION AND TRAINING	.00	.00	400.00	400.00	.0
10-53-510 INSURANCE & SURETY BONDS	.00	3,386.13	4,000.00	613.87	84.7
10-53-610 MISCELLANEOUS SUPPLIES	.00	.00	400.00	400.00	.0
10-53-620 MISCELLANEOUS SERVICES	.00	.00	500.00	500.00	.0
TOTAL PLANNING AND ZONING	2,140.00	15,050.63	18,000.00	2,949.37	83.6

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>POLICE DEPARTMENT</u>					
10-54-110 SALARIES AND WAGES	34,957.02	434,061.74	485,000.00	50,938.26	89.5
10-54-111 PERFORMANCE BONUS	4,950.00	9,600.00	9,600.00	.00	100.0
10-54-130 EMPLOYEE BENEFITS	341.46	6,432.99	6,033.00	(399.99)	106.6
10-54-131 EMPLOYER TAXES	3,120.30	33,039.25	37,000.00	3,960.75	89.3
10-54-132 INSUR BENEFITS	11,077.05	118,762.35	7,000.00	(111,762.35)	1696.6
10-54-133 URS CONTRIBUTIONS	6,011.40	65,518.15	73,000.00	7,481.85	89.8
10-54-210 BOOKS/SUBSCRIP/MEMBERSHIPS	.00	7,552.25	12,000.00	4,447.75	62.9
10-54-230 TRAVEL	.00	.00	500.00	500.00	.0
10-54-240 OFFICE SUPPLIES AND EXPENSE	.00	265.40	2,575.00	2,309.60	10.3
10-54-245 IT SUPPLIES AND MAINT	936.49	10,244.81	13,000.00	2,755.19	78.8
10-54-250 EQUIP/SUPPLIES & MNTNCE	.00	.00	1,000.00	1,000.00	.0
10-54-255 VEHICLE SUPPLIES & MAINTENANCE	21.72	7,344.93	15,000.00	7,655.07	49.0
10-54-260 BLDGS/GROUNDS-SUPPLIES/MNTNCE	367.10	13,493.30	15,800.00	2,306.70	85.4
10-54-265 VEHICLE LEASE PAYMENTS	4,260.91	18,546.54	17,140.00	(1,406.54)	108.2
10-54-270 UTILITIES	352.51	5,248.47	6,500.00	1,251.53	80.8
10-54-280 TELEPHONE	449.15	6,125.08	7,500.00	1,374.92	81.7
10-54-310 PROFESS/TECHNICAL SERVICES	.00	.00	500.00	500.00	.0
10-54-325 PROF & TECH SERVICES - LEGAL	.00	2,090.00	5,000.00	2,910.00	41.8
10-54-330 EDUCATION AND TRAINING	.00	100.00	1,000.00	900.00	10.0
10-54-470 UNIFORMS	180.00	2,111.15	2,500.00	388.85	84.5
10-54-480 SPECIAL DEPARTMENT SUPPLIES	.00	1,328.64	2,000.00	671.36	66.4
10-54-500 INSURANCE DEDUCTIBLE EXPENSE	.00	290.73	500.00	209.27	58.2
10-54-510 INSURANCE AND SURETY BONDS	400.00	12,404.27	14,350.00	1,945.73	86.4
10-54-515 WORKERS COMPENSATION INS	262.41	3,365.61	4,250.00	884.39	79.2
10-54-610 MISCELLANEOUS SUPPLIES	.00	1,340.94	1,500.00	159.06	89.4
10-54-620 MISCELLANEOUS SERVICES	165.21	1,952.81	2,500.00	547.19	78.1
10-54-740 CAPITAL OUTLAY - EQUIPMENT	.00	15,000.00	81,780.00	66,780.00	18.3
10-54-820 4X4 ENFORCEMENT	.00	200.00	200.00	.00	100.0
TOTAL POLICE DEPARTMENT	67,852.73	776,419.41	824,728.00	48,308.59	94.1

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>POST OFFICE</u>					
10-56-110 SALARIES AND WAGES	1,764.32	21,656.61	24,500.00	2,843.39	88.4
10-56-111 PERFORMANCE BONUS	250.00	500.00	500.00	.00	100.0
10-56-130 EMPLOYEE BENEFITS	.00	157.00	300.00	143.00	52.3
10-56-131 EMPLOYER TAXES	158.11	1,660.50	1,850.00	189.50	89.8
10-56-230 TRAVEL	.00	12.96	50.00	37.04	25.9
10-56-240 OFFICE SUPPLIES & EXPENSE	.00	86.47	200.00	113.53	43.2
10-56-250 EQUIP/SUPPLIES AND MNTNCE	74.21	814.33	1,000.00	185.67	81.4
10-56-260 BLDGS/GOUNDS-SUPPLIES/MNTNCE	53.87	1,196.08	1,200.00	3.92	99.7
10-56-270 UTILITIES	123.89	1,760.48	1,900.00	139.52	92.7
10-56-280 TELEPHONE	137.73	1,388.55	1,500.00	111.45	92.6
10-56-480 SPECIAL DEPARTMENT SUPPLIES	.00	62.58	100.00	37.42	62.6
10-56-510 INSURANCE & SURETY BONDS	.00	473.33	606.00	132.67	78.1
10-56-515 WORKERS COMPENSATION INS	24.30	311.66	400.00	88.34	77.9
10-56-620 MISCELLANEOUS SERVICES	.00	115.00	150.00	35.00	76.7
10-56-635 POST OFFICE INVENTORY	(966.12)	75.95	.00	(75.95)	.0
TOTAL POST OFFICE	1,620.31	30,271.50	34,256.00	3,984.50	88.4
<u>FIRE PROTECTION</u>					
10-57-310 PROFESS/TECHNICAL SERVICES	.00	79,164.00	79,164.00	.00	100.0
TOTAL FIRE PROTECTION	.00	79,164.00	79,164.00	.00	100.0
<u>BUILDING INSPECTION</u>					
10-58-120 PLAN CHECKS	.00	6,257.90	8,000.00	1,742.10	78.2
10-58-310 PROFESS/TECHNICAL INSPECTIONS	.00	10,734.95	14,000.00	3,265.05	76.7
10-58-325 PROF SERVICES - LEGAL	.00	.00	500.00	500.00	.0
10-58-481 BUILDING PERMIT - SURCHARGES	.00	557.85	600.00	42.15	93.0
10-58-510 INSURANCE & SURETY BONDS	.00	596.18	750.00	153.82	79.5
TOTAL BUILDING INSPECTION	.00	18,146.88	23,850.00	5,703.12	76.1
<u>STREETS - C ROADS</u>					
10-60-260 BLDGS/GOUNDS-SUPPLIES/MNTNCE	.00	(8,888.88)	4,000.00	12,888.88	(222.2)
10-60-310 PROFESS/TECHNICAL SERVICES	.00	8,888.88	12,000.00	3,111.12	74.1
TOTAL STREETS - C ROADS	.00	.00	16,000.00	16,000.00	.0

TOWN OF ALTA
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 11 MONTHS ENDING MAY 31, 2021

GENERAL FUND

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>RECYCLING</u>						
10-62-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	.00	492.92	750.00	257.08	65.7
10-62-310	CONTRACT SERVICES CARDBOARD	685.00	18,763.75	20,000.00	1,236.25	93.8
10-62-315	CONTRACT SERVICES GLASS ONLY	.00	1,122.40	1,125.00	2.60	99.8
	TOTAL RECYCLING	685.00	20,379.07	21,875.00	1,495.93	93.2
<u>HOMELAND SECURITY GRANT</u>						
10-65-740	CAPITAL OUTLAY - EQUIPMENT	.00	3,600.00	3,600.00	.00	100.0
	TOTAL HOMELAND SECURITY GRANT	.00	3,600.00	3,600.00	.00	100.0
<u>SUMMER PROGRAM</u>						
10-70-110	SALARIES AND WAGES	.00	890.29	4,500.00	3,609.71	19.8
10-70-111	PERFORMANCE BONUS	.00	100.00	100.00	.00	100.0
10-70-130	EMPLOYEE BENEFITS	.00	38.50	60.00	21.50	64.2
10-70-131	EMPLOYER TAXES	.00	74.73	400.00	325.27	18.7
10-70-250	EQUIP-SUPPLIES/MNTNCE	.00	1,702.65	2,000.00	297.35	85.1
10-70-255	VEHICLE SUPPLIES & MAINTENANCE	.00	350.78	1,000.00	649.22	35.1
10-70-260	BLDGS/GROUNDS-STORAGE UNIT	.00	3,006.69	3,007.00	.31	100.0
10-70-320	USFS RANGER	.00	.00	8,000.00	8,000.00	.0
10-70-475	ALBION MEADOWS TRAIL SIGNS	.00	11,200.00	16,500.00	5,300.00	67.9
10-70-480	SPECIAL DEPARTMENT SUPPLIES	.00	.00	100.00	100.00	.0
10-70-510	INSURANCE AND SURETY BONDS	.00	148.71	500.00	351.29	29.7
10-70-515	WORKERS COMPENSATION INS	.00	.00	700.00	700.00	.0
	TOTAL SUMMER PROGRAM	.00	17,512.35	36,867.00	19,354.65	47.5
<u>IMPACT</u>						
10-72-110	SALARIES AND WAGES	198.33	2,058.42	2,500.00	441.58	82.3
10-72-310	PROFESS/TECHNICAL SERVICES	.00	.00	15,000.00	15,000.00	.0
10-72-620	MISCELLANEOUS SERVICES	.00	68,240.00	69,000.00	760.00	98.9
	TOTAL IMPACT	198.33	70,298.42	86,500.00	16,201.58	81.3
<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	.00	2,389.33	7,000.00	4,610.67	34.1
10-75-270	UTILITIES	123.88	1,899.73	2,100.00	200.27	90.5
10-75-510	INSURANCE & SURETY BONDS	.00	473.34	650.00	176.66	72.8
10-75-620	MISCELLANEOUS SERVICES	.00	.00	100.00	100.00	.0
	TOTAL LIBRARY - COMMUNITY CENTER	123.88	4,762.40	10,350.00	5,587.60	46.0

TOWN OF ALTA
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 11 MONTHS ENDING MAY 31, 2021

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>TRANSFERS</u>					
10-90-550 TRANS TO CAPITAL PROJECT FUND	.00	.00	546,766.96	546,766.96	.0
TOTAL TRANSFERS	.00	.00	546,766.96	546,766.96	.0
TOTAL FUND EXPENDITURES	100,215.67	1,529,966.47	2,291,901.96	761,935.49	66.8
NET REVENUE OVER EXPENDITURES	211,657.51	453,957.81	.04	(453,957.77)	11348

CAPITAL PROJECT FUND

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
	<u>MISCELLANEOUS REVENUE</u>					
45-36-100	INTEREST	.00	475.91	520.00	44.09	91.5
	TOTAL MISCELLANEOUS REVENUE	.00	475.91	520.00	44.09	91.5
	<u>CONTRIBUTIONS AND TRANSFERS</u>					
45-39-250	USE OF RESERVED FUNDS	.00	.00	31,480.00	31,480.00	.0
	TOTAL CONTRIBUTIONS AND TRANSFERS	.00	.00	31,480.00	31,480.00	.0
	TOTAL FUND REVENUE	.00	475.91	32,000.00	31,524.09	1.5

TOWN OF ALTA
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 11 MONTHS ENDING MAY 31, 2021

CAPITAL PROJECT FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>DEPARTMENT 90</u>					
45-90-540 TRANS TO GENERAL FUND RESERVE	.00	.00	32,000.00	32,000.00	.0
TOTAL DEPARTMENT 90	.00	.00	32,000.00	32,000.00	.0
TOTAL FUND EXPENDITURES	.00	.00	32,000.00	32,000.00	.0
NET REVENUE OVER EXPENDITURES	.00	475.91	.00	(475.91)	.0

WATER FUND

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
	<u>CHARGES FOR SERVICES</u>					
51-34-100	WATER SALES	102.70	154,857.71	196,185.00	41,327.29	78.9
51-34-101	WATER SALES - OVERAGE	.00	3,974.01	.00	(3,974.01)	.0
	TOTAL CHARGES FOR SERVICES	102.70	158,831.72	196,185.00	37,353.28	81.0
	<u>MISCELLANEOUS REVENUE</u>					
51-36-100	INTEREST EARNINGS	109.06	1,475.48	1,600.00	124.52	92.2
	TOTAL MISCELLANEOUS REVENUE	109.06	1,475.48	1,600.00	124.52	92.2
	<u>CONTRIBUTIONS AND TRANSFERS</u>					
51-39-200	USE OF WATER RESERVE/PTIF BAL	.00	.00	54,995.00	54,995.00	.0
51-39-300	OTHER FINANCING SOURCES	.00	34,634.00	34,634.00	.00	100.0
	TOTAL CONTRIBUTIONS AND TRANSFERS	.00	34,634.00	89,629.00	54,995.00	38.6
	TOTAL FUND REVENUE	211.76	194,941.20	287,414.00	92,472.80	67.8

TOWN OF ALTA
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 11 MONTHS ENDING MAY 31, 2021

WATER FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>EXPENDITURES</u>					
51-40-110 SALARIES AND WAGES	4,129.00	6,063.75	6,500.00	436.25	93.3
51-40-111 PERFORMANCE BONUS	.00	125.00	125.00	.00	100.0
51-40-130 EMPLOYEE BENEFITS	2,041.00	2,041.00	2,065.00	24.00	98.8
51-40-131 EMPLOYEE TAXES	556.31	582.75	650.00	67.25	89.7
51-40-210 BOOKS/SUBSCRIP/MEMBERSHIPS	.00	594.00	600.00	6.00	99.0
51-40-230 TRAVEL	.00	.00	100.00	100.00	.0
51-40-240 OFFICE SUPPLIES AND EXPENSE	50.00	50.00	.00	(50.00)	.0
51-40-245 IT/ACCTG SOFTWARE SUPPORT	89.00	890.00	1,200.00	310.00	74.2
51-40-250 EQUIP-SUPPLIES/MNTNCE	.00	2,938.41	3,500.00	561.59	84.0
51-40-255 VEHICLES-SUPPLIES/MNTNCE	.00	.00	500.00	500.00	.0
51-40-260 BLDGS/GROUNDS-SUPPLIES/MNTNCE	.00	2,160.96	2,800.00	639.04	77.2
51-40-270 UTILITIES	2,483.69	15,699.10	17,000.00	1,300.90	92.4
51-40-280 TELEPHONE	205.80	2,052.64	2,000.00	(52.64)	102.6
51-40-305 WATER COSTS	3,270.25	6,783.26	7,500.00	716.74	90.4
51-40-310 PROFESS/TECHNICAL SERVICES	2,300.00	23,000.00	27,600.00	4,600.00	83.3
51-40-315 OTHER SERVICES/WATER PROJECTS	.00	84.70	2,600.00	2,515.30	3.3
51-40-320 ENGINEERING/WATER PROJECTS	.00	1,747.50	2,000.00	252.50	87.4
51-40-325 PROF & TECH SERVICES - LEGAL	.00	.00	5,000.00	5,000.00	.0
51-40-330 EDUCATION AND TRAINING	.00	.00	200.00	200.00	.0
51-40-480 SPECIAL DEPARTMENT SUPPLIES	.00	.00	500.00	500.00	.0
51-40-490 WATER TESTS	616.00	5,316.00	5,500.00	184.00	96.7
51-40-495 WATER TREATMENT SUPPLIES	.00	35,970.35	36,000.00	29.65	99.9
51-40-510 INSURANCE AND SURETY BONDS	.00	4,576.37	6,024.00	1,447.63	76.0
51-40-515 WORKERS COMPENSATION INS	43.73	560.88	600.00	39.12	93.5
51-40-610 MISCELLANEOUS SUPPLIES	.00	.00	200.00	200.00	.0
51-40-620 MISCELLANEOUS SERVICES	36.88	397.68	500.00	102.32	79.5
51-40-650 DEPRECIATION	.00	.00	58,000.00	58,000.00	.0
51-40-740 CAPITAL OUTLAY	.00	72,133.66	78,150.00	6,016.34	92.3
51-40-810 DEBT SERVICE - PRINCIPAL	.00	.00	20,000.00	20,000.00	.0
TOTAL EXPENDITURES	15,821.66	183,768.01	287,414.00	103,645.99	63.9
TOTAL FUND EXPENDITURES	15,821.66	183,768.01	287,414.00	103,645.99	63.9
NET REVENUE OVER EXPENDITURES	(15,609.90)	11,173.19	.00	(11,173.19)	.0

SEWER FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>CHARGES FOR SERVICES</u>					
52-34-100 SEWER SERVICES	.00	93,953.58	124,000.00	30,046.42	75.8
TOTAL CHARGES FOR SERVICES	.00	93,953.58	124,000.00	30,046.42	75.8
<u>MISCELLANEOUS REVENUE</u>					
52-36-100 INTEREST EARNINGS	166.47	2,237.02	2,400.00	162.98	93.2
TOTAL MISCELLANEOUS REVENUE	166.47	2,237.02	2,400.00	162.98	93.2
<u>SOURCE 38</u>					
52-38-800 AMERICAN RECOVERY ACT	.00	.00	35,385.00	35,385.00	.0
TOTAL SOURCE 38	.00	.00	35,385.00	35,385.00	.0
<u>CONTRIBUTIONS AND TRANSFERS</u>					
52-39-200 USE OF SEWER RESERVE/PTIF	.00	.00	54,503.00	54,503.00	.0
TOTAL CONTRIBUTIONS AND TRANSFERS	.00	.00	54,503.00	54,503.00	.0
TOTAL FUND REVENUE	166.47	96,190.60	216,288.00	120,097.40	44.5

SEWER FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>EXPENDITURES</u>					
52-40-110 SALARIES AND WAGES	2,943.04	5,593.96	5,900.00	306.04	94.8
52-40-111 PERFORMANCE BONUS	125.00	125.00	125.00	.00	100.0
52-40-130 EMPLOYEE BENEFITS	1,290.00	1,441.07	1,450.00	8.93	99.4
52-40-131 EMPLOYEE TAXES	15.91	456.60	500.00	43.40	91.3
52-40-240 OFFICE SUPPLIES AND EXPENSE	50.00	50.00	.00	(50.00)	.0
52-40-245 IT/ACCTG SOFTWARE SUPPORT	89.00	890.00	1,200.00	310.00	74.2
52-40-250 EQUIP-SUPPLIES/MNTNCE	.00	.00	100.00	100.00	.0
52-40-305 DISPOSAL COSTS	.00	36,370.90	48,370.00	11,999.10	75.2
52-40-310 PROFESS/TECHNICAL SERVICES	.00	520.00	750.00	230.00	69.3
52-40-325 PROF & TECH SERVICES - LEGAL	.00	.00	1,000.00	1,000.00	.0
52-40-510 INSURANCE AND SURETY BONDS	.00	3,099.98	4,000.00	900.02	77.5
52-40-515 WORKERS COMPENSATION INS	24.30	311.66	400.00	88.34	77.9
52-40-610 MISCELLANEOUS SUPPLIES	.00	.00	100.00	100.00	.0
52-40-620 MISCELLANEOUS SERVICES	47.14	1,247.22	2,000.00	752.78	62.4
52-40-650 DEPRECIATION	.00	.00	20,563.00	20,563.00	.0
52-40-740 CAPITAL OUTLAY	.00	26,680.64	26,681.00	.36	100.0
52-40-810 DEBT SERVICE - PRINCIPAL	.00	.00	67,764.00	67,764.00	.0
52-40-830 INFRASTRUCTURE REPLACEMENT	.00	.00	35,385.00	35,385.00	.0
TOTAL EXPENDITURES	4,584.39	76,787.03	216,288.00	139,500.97	35.5
TOTAL FUND EXPENDITURES	4,584.39	76,787.03	216,288.00	139,500.97	35.5
NET REVENUE OVER EXPENDITURES	(4,417.92)	19,403.57	.00	(19,403.57)	.0



Town Administrator's Overview for the June 16, 2021, Town Council Meeting.

- It is **election season**, and we have a lot of interest in our little burg. I'm sure others will mention this, but we've got 2 candidates for the mayors' slot, Mayor Sondak the incumbent, and Roger Bourke. We've got 4 candidates for two council seats, Margaret Bourke, incumbent councilwoman and Carolyn Antcil, John Byrne and Bodhi Jhamb. Cliff Curry has decided to pass the torch, more on Cliff's service later! Kudos to all who have thrown their hats in the ring.
- **Building**, to date we have issued a few remodel permits with a number more on deck. It looks like one new home across from the View will be submitting soon, a second home in that area will now be postponed until next season. We are reviewing the first expansion to a noncomplying home in the basin under the new rules allowing a one-time 250 gross square foot expansion. Meanwhile, construction continues on projects from last year, most notably the new homes in The Falls at Sugarplum and in the Blackjack Village Subdivision.
- **Dust control**, for the summer road (FR028) is scheduled for Monday, June 21st. The ski area will be working on the road the week prior. Anticipated opening will be July 2. As always, a big thank you to the Alta Ski Area (especially Paul W.) for the work on the road prior to dust control application.
- **Planning Commission**, will meet, virtually, on Tuesday, June 22nd. The Commission will be discussing dark skies, climate change and a proposed amendment to the sign ordinance for ski area directional signs.
- **Watersmart**, there are two projects left in the watersmart grant: converting the Bay City Tunnel service from electric to gas and converting the Grizzly Gulch vault emergency generator from propane to natural gas. We received an extension until December 31, 2021, to complete these projects.

Alta Town Council

Staff Report



To: Town Council

From: Chris Cawley, Assistant Town Administrator

Re: June 16, 2021 Town Council Meeting

Date: June 10, 2021

Attachments:

Unified Fire Authority to Offer Wildland Fire Hazard Home Assessments and “Chipper Day” Fuels Mitigation

For the third consecutive summer, the Unified Fire Authority (UFA) Wildland Bureau plans to offer wildland fire hazard home assessments in wildland-urban interface communities like Alta. UFA plans to conduct home assessments in Alta during the first week of August and homeowners, family members, or other representatives should be present during assessments. These assessments will provide recommendations to homeowners about excess or hazardous fire fuels, landscaping for defensible space, and home construction and groundskeeping. UFA will then return to Alta with a woodchipper later in the summer or early fall, and homeowners can sign up to have UFA visit their properties to send piles of fuels material through the woodchipper. Homeowners will be responsible for stacking fuels material. The next Town of Alta newsletter will provide notification and instructions for how to sign up.

Alta Ski Area Received Central Wasatch Commission Short-Term Projects Funding

The Central Wasatch Commission offers funding for shovel-ready projects that benefit mountain transportation, environmental protection, recreation infrastructure, or economic sustainability in the central Wasatch Mountains. The Alta Environmental Center was recently awarded \$11,333 from the program toward the construction of new interpretive signs along the Cecret Lake Trail. Entities including Alta Ski Area, Salt Lake City Public Utilities, and the Town of Alta may also contribute funding to the project, which will be used to hire an interpretive designer, design and fabricate up to seven sign panels, and fabricate and install signposts and post mounts. Project partners intend to install post mounts in summer 2021, complete sign panel design during fall/winter 21/22, and install signs along the Cecret Lake Trail in spring/summer 2022. The goals of the project are to help trail users interpret the upper Albion Basin environment and to provide education about responsible recreation in the Little

Cottonwood Canyon watershed. The new panels will replace existing signs that are several decades old.

2021 Little Cottonwood Canyon Cleanup Day

Canyon Cleanup Day is June 15th. Over 200 people signed up through their Alta or Snowbird employers to participate in this year's event which substantially exceeded my own expectations, although it is consistent with pre-covid rates of participation. We will provide roadside breakfast in Alta, lunch and an opportunity drawing on the Snowbird Plaza Deck, and commemorative t-shirts as in past years. Thanks to all who are making time to join us to care for Little Cottonwood Canyon.

Community Renewable Energy Agency Meeting

The Community Renewable Energy Agency is the intergovernmental agency created under the interlocal agreement adopted by the Town of Alta in March of 2021, under which Alta will collaborate with other Utah communities to create a program of 100 percent renewable energy for local electric utility customers. The first meeting of this agency will take place on July 10th and will be largely focused on defining meeting schedules, bylaws, committees, planning to hire technical consultants for utility program development, etc. I plan to attend the meeting on behalf of the Town of Alta and the meeting will be public.

TOWN MARSHAL

Mike Morey



ALTA MARSHAL'S OFFICE

PO Box 8016
Alta, UT 84092

801-363-5105
801-742-3522

June, 03, 2021

MARSHAL'S STAFF REPORT

Highlighted Activity:

- May 3rd - a possible vandalism report was taken regarding parking signs being thrown into Little Cottonwood Creek.
- May 8th - the deputy on duty responded to a residential burglary alarm at a Bypass Road residence. No unauthorized entry occurred and the property was turned over to the caretaker(s).
- May 12th - the Marshal's Office assisted with an injured person below Snowbird Entry 1. A person with a fractured extremity was transported to a local hospital via ambulance.
- May 13th - Unified Police and Fire and the Marshal's Office responded to a Search and Rescue in the Hellgate Cliffs area. A climber, seriously injured in a fall was transported to a local hospital via ambulance.
- May 14th - the grateful owner of found property was identified and contacted. Arrangements were made to ship his belongings to him.
- May 17th - a report of lost property was taken.
- May 21st - the Marshal's Office assisted Unified Police in the search for an overdue person in the Cardiff Pass area. Tragically, the person was located deceased in what appeared to be an accidental fall.
- May 24th - all dispatchers and deputies spent the day in mandatory training to "go live" with our new records management system. This system will bring us into compliance in several major areas of crime and police activity reporting. Future staff reports may appear in a different format as we now have search and tracking tools.
- May 27th - the Marshal's Office completed semi-annual firearms qualifications.

Misc. activities: (May 1st-23rd) (see also Eforce activity summary for May 24-31)

12	total law enforcement calls/actions
0	watershed violations
0	traffic accidents
4	traffic violations
1	motorist assist call

PARKING:

The Marshal has been working with town staff, the Mayor to formulate a plan in response to the Alta Ski Area (ASL) decision to move to a reservation/paid parking system during weekends and holiday periods for the 2021/22 ski season. We have had extensive dialog with ASL and their parking contractor to facilitate agreements that would preserve the town's ability to manage overnight and other parking within the special use permit area. Conversations are ongoing.

At this point we believe an agreement to continue using historic overnight parking areas under a fee/permit system is a likely outcome.

The Marshal intends to give a verbal presentation during the upcoming Town Council Work Session on this subject.

Department Incident Activity Report

Date Reported: **05/24/2021 - 05/31/2021** | Show Subclasses: **True**

ALTA MARSHAL'S OFFICE
 PO BOX 8016
 ALTA, UT 84092
 801.742.3522
 AMO@TOWNOFALTA.COM

Classification	Events Rptd	Unfounded	Actual	Clr Arrest	Clr Exception	Clr Juveniles	Total Clr	Percent Clr
AGENCY ASSIST	1	0	1	0	0	0	0	0.0
Assist Other Agency	1	0	1	0	0	0	0	0.0
FOREST SERVICE	4	0	4	0	0	0	0	0.0
PATROL	4	0	4	0	0	0	0	0.0
TRAFFIC	8	0	8	0	0	0	0	0.0
VIOLATION	8	0	8	0	0	0	0	0.0
Event Totals	13	0	13	0	0	0	0	0.0

Alta Town Council



Staff Report:

June 8, 2021

To: Town Council

From: Piper Lever, Town Clerk & Jen Clancy, Deputy Town Clerk

Date Written: June 16, 2021

Budget Highlights

FY2021 budget amendment:

The good news in FY21 is that our revenues exceeded our estimations, thanks to the outstanding job of businesses to stay open and keep employees and public safe from the pandemic and the consequential sales taxes. The Town was also fortunate to receive CARES Act reimbursements totaling \$132K. As is the tradition in Alta, we also kept a careful eye on expenses. As a result, we expect a significant surplus to transfer into our Capital Projects fund. Next month, we will bring a Capital Projects plan to you to allocate those funds to specific projects.

FY 2022 budget adoption:

You adopted a Tentative FY22 budget in May. The main differences that are being proposed are:

- 10-36-400 selling 2 trucks, instead of one.
- 10-39-430 changed the debt payment from the water fund from \$20K to \$40K. This more aggressive payment schedule aspires to clear that outstanding debt in 10 years.
- 10-90-550 increases the projected transfer to capital projects fund from \$41K to \$59K.
- The water budget increases to cover the operational costs of the system. The proposed budget modifies the rate structure to equalize commercial and residential usage and encourage conservation. The budget also accounts for a more aggressive schedule of debt service and infrastructure improvements. This investment in our aging system is crucial to the community's sustenance.
- The sewer budget reflects an expected \$70K American Recovery Act revenue. This will be invested in capital improvements to our sewer system; most notably the replacement of a cracked pipe and correction to a sagging pipeline.
- Overall, the FY22 budget offers a conservative, yet realistic, outlook for the coming fiscal year. The Town is in a good position to grow and support its citizens and visitors alike.

Elections

- Six declarations of Candidacy were filed. We have 2 candidates for Mayor and 4 candidates for 2 at large town council seats. Because there are not more than twice the candidates for each office, there is not a necessity of a primary election.

Business License Study - Jen

- Business License Fee Study: staff has delivered the brunt of the information required for Zion's Bank to complete the study. Zions is now crunching through the data.

Alta Justice Court:

- The Alta Justice Court is in operation. Court is held monthly in a virtual setting.