

MAYOR

ROGER BOURKE

TOWN COUNCIL

CAROLYN ANCTIL

JOHN BYRNE

SHERIDAN DAVIS

ELISE MORGAN



TOWN OF ALTA

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Consent Agenda

January 12, 2022 Alta Town Council Meeting

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MINUTES
ALTA TOWN COUNCIL VIRTUAL WORK SESSION
AND REGULAR MEETING

Wednesday, December 8, 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
Cameron Platt, Town Attorney

WORK SESSION

Mayor Sondak called the virtual work session to order at 3:00 p.m. without an anchor location per a November 12, 2021 submitted determination.

1. 2021 AUDIT

[00:01:00]

Piper Lever introduced Ron Stewart of Gilbert and Stewart. Ron explained the audit process and findings. Please see attached audit report. There were no out of compliance findings to which Mayor Sondak credited the clerk staff.

2. 2022 BUDGET AMENDMENT

[00:12:30]

Mayor Sondak started the discussion by saying the purpose of this amendment is to understand how the budget stands and what we expect for the second half of the fiscal year and said the Town Council will have a chance to amend the budget again near the end of the fiscal year. Piper scrolled through the proposed amendments and provided explanations for line items. Changes included staff wage increases and actual revenues exceeding projections. Margaret Bourke asked a question about the parking program revenue estimate. Sheridan Davis asked why the comparable salary survey was not shared with the Council. The answer was that while the Town administrators are paid at the lower end of a comparison, a mid-year raise is not the norm. The mayor suggested the Council look closely at that for next year's budget.

3. PARKING PLAN UPDATE

[00:39:18]

Mayor Sondak said the Town does not have an agreement with the ASL or UDOT to present to the Council, nor a special use permit from the USFS to operate a parking permit plan. Without the special use permit, the TOA cannot operate a paid parking program. The Mayor and staff have been meeting non-stop with the major players in an attempt to get a permit in place, but at this point negotiations are at a standoff and there is nothing solid to report.

Chris Cawley brought up a map to identify the different parking areas ownership, easements and management authorities.

The Work Session was closed and the Council took a short break.

[00:58:50]

REGULAR MEETING

1. CALL THE MEETING TO ORDER AND DECLARATION

[01:02:34]

Mayor Sondak called the meeting to order without an anchor location per a November 12, 2021 submitted determination.

2. CITIZEN INPUT

[01:03:14]

The Town Clerk read an email from Anna Robling regarding parking and referred to two other emails received today; all of which are on the record. Also, referred to a letter to Mayor Sondak expressing her appreciation for his leadership and sacrifice from Utah State Representative GayLynn Bennion. Mitch McDermott spoke about parking and backcountry skier access. Gage Kazickas spoke in support of first come-first served parking. Garrett Culligan agreed and addressed the 8 am start time. Mitch Frankel spoke about the impracticality of the bus alternative. Brad Rutledge of Wasatch Backcountry Alliance spoke about Grizzly Gulch being the safest and most accessible access to public lands and the 8 am start time. Pat Shea commented that Mike Maughan is grooming ASL to be a part of Snowbird and if litigated, it would likely be found that there is undue influence on the Forest Service at either the local level or by lobbyists in Washington DC. He further noted that a special use permit holder must comply with local government rules whether municipal and/or state; not all permits fall under the shadow of the federal government. John Fay thanked TOA staff for working hard to represent community residents and members. Tyler Meadows thanked TOA for efforts on behalf of all user groups fighting for preservation of equitable access to public lands.

3. PATHWAY ASSOCIATES PRESENTATION- DAVE JONES & AMBERLIE PHILLIPS

[01:25:30]

Jen Clancy summarized the process that led to this study. Daven Jones began by thanking the TOA staff for their help in conducting this study to determine the feasibility of raising approximately \$20M from private donors to build a public community center. He explained the methodology of the study involving interviews and assessment of resources. Amberlie Phillips outlined the process of assessing the Town's internal readiness, determining the community's needs and appeal of the project to prospective donors, external readiness and conclusions. Please see the Executive Summary and full analysis linked here.

<https://townofalta.com/wp-content/uploads/2021/12/TOA-Philanthropic-Market-Analysis-Executive-Summary.pdf>

<https://townofalta.com/wp-content/uploads/2021/12/Pathway-Council-Presentation.pdf>

Mayor Sondak said that Pathways' conclusions were consistent with what he has experienced from the community. Margaret Bourke asked about the recommendation to reconceive the project and build consensus. Daven Jones said Pathways Associates would not be the best resource to help the Town move forward but architectural firms would be best to help develop a program. Amberlie encouraged the Town to take the information gathered and use it to engage the community and potential major donors.

4. DISCUSSION AND POSSIBLE ACTION ON ALTA CHAMBER VISITOR BUREAU AGREEMENT

[02:10:35]

Chris Cawley began by explaining the historical support the Town has provided to ACVB. There is a need for an agreement in order to disburse funding to ACVB, as was budgeted for in the 2022 budget. The previous 2019 agreement was amended to specify a semi-annual payment. There was discussion about a return on investment metric and about language in the agreement targeting visitors. Chris answered that ACVB will evaluate impacts by comparing year over year numbers relating to room night bookings, event attendance, sales tax revenue, etc. Cliff Curry indicated his support of the leadership of ACVB and the direction they had moved. Elise Morgan indicated her support of entering the agreement due to the fact that the organization had responded to the Council's guidance. Polly McLean asked that a second disbursement date be specified into the agreement.

MOTION: Mayor Sondak motioned to adopt the ACVB agreement. Sheridan Davis seconded the motion. All were in favor. The motion passed.

MOTION: Mayor Sondak motioned to amend the motion to insert a second June 1st disbursement date. Cliff Curry seconded the motion. All were in favor. The motion passed.

Chris Cawley's slides can be seen here. <https://townofalta.com/wp-content/uploads/2021/12/2021-12-1-ACVB-Presi.pdf>

5. ALTA SKI AREA UPDATE – MIKE MAUGHAN

[02:33:45]

Mike Maughan said business levels are about the same as last year at the same time, and demand is looking even stronger than last year. The parking reservation system seems to be working well for the first weekend they are being offered. Mr. Maughan answered a question about the relationship between the ski area and the Town related to the individual parking plans. He stated that the ski area's commitment is to utilize the parking in town to accommodate the various users, which necessitates prioritizing the Alta skiers and the local community.

6. UNIFIED FIRE AUTHORITY – CHIEF JAY TORGENSEN

[2:48:35]

Chief Torgersen reported that UFA hired four paramedics from outside of the UFA. UFA has 90% vaccination rate and is in the midst of a booster program, quarterly YTD call volumes include 8 medical calls in Alta, working on getting the Town access to their data, been busy in the canyon working with public safety partners. Thanked the Mayor and Council for their ~~elected~~ public service.

7. DISCUSSION AND POSSIBLE ACTION TO APPROVE THE 2020-2021 FINANCIAL STATEMENTS AND AUDIT OF THE TOWN OF ALTA

[2:53:50]

MOTION: Council Member Bourke moved to APPROVE the FY 2021 financial statements and audit. Mayor Sondak seconded the motion.

VOTE: All in favor. The motion carried.

8. APPROVAL OF CONSENT AGENDA

[2:55:38]

MOTION: Cliff Curry motioned to accept the consent agenda. Elise Morgan seconded the motion.

Sheridan Davis objected to the minutes of the Nov 13 meeting stating her opinion that the proposed minutes did not accurately reflect the legal opinions relating to the mayor's right to appoint a new planning commission member, based on the Town's ordinances. In her opinion, Councilman Curry did not state his conflict of interest before voting on the appointment, and the fact that the Council did not discuss all three potential appointee's qualifications was not reflected in the minutes and thus, edits are required. Cliff Curry stated that he did not disclose a conflict of interest because it was not a conflict. The Town Clerk stated that she noted what was motioned, discussed and voted on. Sheridan Davis had to leave the meeting prior to the vote on the motion.

VOTE: Mayor Sondak, Elise Morgan and Cliff Curry voted in favor and Margaret Bourke opposed. The motion carried 3-1.

9. QUESTIONS REGARDING DEPARTMENTAL REPORTS

[03:00:00]

There were none.

10. DISCUSSION AND POSSIBLE ACTION TO ADOPT 2021-R-19; A RESOLUTION ADOPTING AMENDED FY2022 BUDGETS

[03:01:35]

MOTION: Mayor Sondak moved to adopt the presented budget. Cliff Curry seconded the motion.

Discussion involved decreasing the parking permit program revenue and increasing the sales tax revenue projection.

MOTION: Margaret Bourke moved to amend Attachment A of the resolution 2021-R-19 to decrease parking revenue by \$10,000 and increasing the sales tax revenue by the same amount. Mayor Sondak seconded the motion.

VOTE: The Council voted unanimously to accept the amended motion, with the two changes to Attachment A. The Council voted unanimously to adopt the amended budget.

11. DISCUSSION AND POSSIBLE ACTION ON AN AMENDED MEMORANDUM OF UNDERSTANDING WITH ALTA SKI AREA REGARDING PARKING PROGRAMS

[03:06:23]

Mayor Sondak explained that the Town does not have an MOU that the ASL is interested in signing so no reason to discuss.

12. DISCUSSION AND POSSIBLE ACTION ON AN AGREEMENT WITH UDOT TO MANAGE PARKING ON A STATE ROADWAY

[03:06:50]

Mayor Sondak explained that UDOT told him that any agreement to manage parking would be with the USFS, and not with UDOT. Therefore, no action is needed.

It was noted that there is still hope that an MOU will be reached between ASL and TOA in order for parking enforcement to be performed on ASL owned land by the Alta Marshal's Office. Without the agreement, there is currently no parking enforcement; however other police services are conducted in those areas.

13. MAYORS REPORT

[3:10:27]

Jen Clancy read off the temporary dog licenses issued between Nov 8 and Dec 6.

Council Member Bourke said it has been her honor to serve the Alta community and she looks forward to seeing people around town in an unofficial capacity.

Council Member Curry thanked Mayor Sondak and Margaret Bourke for their intelligence and hard work they brought to their roles. Also thanked the citizens for giving him the opportunity to serve for 14 years, all of his colleagues through the years on the Council, and town staff.

Mayor Sondak thanked Cliff Curry for his diligence looking out for the Town's interest and also for his contributions, insight and experience. Thanked Margaret Bourke for bringing her talent and experience as an attorney to help the Council actions be clear and accurate and her tireless efforts helped to guide the Town during her tenure.

He ran for office to help the community and the Town. He found being mayor to be a more complicated job than anticipated, but he found it interesting and believes progress was made on projects and relationships with partners. The staff has proved critical to the successes and their dedication has been impressive. The Town faces challenges and he wished the new administration the best of luck in tackling those. He also thanked the citizens for the opportunity and it has been an honor to serve.

14. MOTION TO ADJOURN

[3:22:05]

MOTION: Margaret Bourke moved to adjourn. Cliff Curry seconded and the motion passed with the unanimous consent of the Council.

The meeting was adjourned at 6:23 pm

Passed this 12th day of January , 2022

Piper Lever, Town Clerk

TOWN OF ALTA
FUND SUMMARY
FOR THE 6 MONTHS ENDING DECEMBER 31, 2021

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
TAXES	149,477.44	473,186.33	1,620,906.00	1,147,719.67	29.2
LICENSES AND PERMITS	717.83	54,341.04	94,740.00	40,398.96	57.4
INTERGOVERNMENTAL REVENUE	4,945.19	27,401.26	81,147.00	53,745.74	33.8
CHARGES FOR SERVICES	.00	14,521.57	27,050.00	12,528.43	53.7
FINES AND FORFEITURES	760.00	23,665.00	25,000.00	1,335.00	94.7
MISCELLANEOUS REVENUE	402.20	80,294.04	108,227.00	27,932.96	74.2
CONTRIBUTIONS AND TRANSFERS	.00	.00	170,000.00	170,000.00	.0
	<u>156,302.66</u>	<u>673,409.24</u>	<u>2,127,070.00</u>	<u>1,453,660.76</u>	<u>31.7</u>
<u>EXPENDITURES</u>					
LEGISLATIVE	1,509.90	9,028.00	20,300.00	11,272.00	44.5
COURT	747.68	12,459.08	29,735.00	17,275.92	41.9
ADMINISTRATIVE	65,895.29	267,529.52	517,383.00	249,853.48	51.7
MUNICIPAL BUILDING	2,961.38	12,564.74	69,750.00	57,185.26	18.0
NON-DEPARTMENTAL	10,000.00	25,218.93	30,519.00	5,300.07	82.6
TRANSPORTATION	86.44	701.68	34,200.00	33,498.32	2.1
PLANNING AND ZONING	975.00	8,503.57	31,950.00	23,446.43	26.6
POLICE DEPARTMENT	115,418.13	485,642.83	1,073,861.00	588,218.17	45.2
ECONOMIC DEVELOPMENT	21,000.00	21,000.00	42,000.00	21,000.00	50.0
POST OFFICE	3,348.04	15,346.39	36,858.00	21,511.61	41.6
BUILDING INSPECTION	.00	8,631.08	11,946.00	3,314.92	72.3
STREETS - C ROADS	.00	.00	41,000.00	41,000.00	.0
RECYCLING	.00	4,384.23	21,800.00	17,415.77	20.1
GIS	.00	.00	3,833.00	3,833.00	.0
SUMMER PROGRAM	540.41	7,036.82	54,882.00	47,845.18	12.8
IMPACT	507.60	10,507.60	21,000.00	10,492.40	50.0
LIBRARY - COMMUNITY CENTER	218.29	2,939.85	10,650.00	7,710.15	27.6
TRANSFERS	.00	.00	75,403.00	75,403.00	.0
	<u>223,208.16</u>	<u>891,494.32</u>	<u>2,127,070.00</u>	<u>1,235,575.68</u>	<u>41.9</u>
	<u>(66,905.50)</u>	<u>(218,085.08)</u>	<u>.00</u>	<u>218,085.08</u>	<u>.0</u>

FUND SUMMARY
FOR THE 6 MONTHS ENDING DECEMBER 31, 2021

CAPITAL PROJECT FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
MISCELLANEOUS REVENUE	183.63	1,009.64	500.00	(509.64)	201.9
CONTRIBUTIONS AND TRANSFERS	.00	.00	164,417.00	164,417.00	.0
	<u>183.63</u>	<u>1,009.64</u>	<u>164,917.00</u>	<u>163,907.36</u>	<u>.6</u>
<u>EXPENDITURES</u>					
DEPARTMENT 90	.00	.00	164,917.00	164,917.00	.0
	<u>.00</u>	<u>.00</u>	<u>164,917.00</u>	<u>164,917.00</u>	<u>.0</u>
	<u>183.63</u>	<u>1,009.64</u>	<u>.00</u>	<u>(1,009.64)</u>	<u>.0</u>

FUND SUMMARY
FOR THE 6 MONTHS ENDING DECEMBER 31, 2021

WATER FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
CHARGES FOR SERVICES	.00	57,474.52	242,564.74	185,090.22	23.7
MISCELLANEOUS REVENUE	88.45	513.65	1,999.99	1,486.34	25.7
SOURCE 38	.00	.00	22,428.00	22,428.00	.0
CONTRIBUTIONS AND TRANSFERS	.00	.00	25,600.00	25,600.00	.0
	<u>88.45</u>	<u>57,988.17</u>	<u>292,592.73</u>	<u>234,604.56</u>	<u>19.8</u>
<u>EXPENDITURES</u>					
EXPENDITURES	<u>5,868.85</u>	<u>95,055.15</u>	<u>292,592.73</u>	<u>197,537.58</u>	<u>32.5</u>
	<u>5,868.85</u>	<u>95,055.15</u>	<u>292,592.73</u>	<u>197,537.58</u>	<u>32.5</u>
	<u>(5,780.40)</u>	<u>(37,066.98)</u>	<u>.00</u>	<u>37,066.98</u>	<u>.0</u>

FUND SUMMARY
FOR THE 6 MONTHS ENDING DECEMBER 31, 2021

SEWER FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
CHARGES FOR SERVICES	.00	30,621.94	125,000.00	94,378.06	24.5
MISCELLANEOUS REVENUE	126.42	716.92	2,400.00	1,683.08	29.9
	<u>126.42</u>	<u>31,338.86</u>	<u>127,400.00</u>	<u>96,061.14</u>	<u>24.6</u>
<u>EXPENDITURES</u>					
EXPENDITURES	2,288.32	20,769.15	127,400.00	106,630.85	16.3
	<u>2,288.32</u>	<u>20,769.15</u>	<u>127,400.00</u>	<u>106,630.85</u>	<u>16.3</u>
	<u>(2,161.90)</u>	<u>10,569.71</u>	<u>.00</u>	<u>(10,569.71)</u>	<u>.0</u>

REVENUES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2021

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
<u>TAXES</u>					
10-31-100 CURRENT YEAR PROPERTY TAXES	115,845.61	238,513.82	243,000.00	4,486.18	98.2
10-31-200 PRIOR YEAR PROPERTY TAXES	.00	743.52	5,568.00	4,824.48	13.4
10-31-300 SALES AND USE TAXES	26,737.60	204,271.20	1,261,697.00	1,057,425.80	16.2
10-31-310 4TH .25 TAX	823.05	7,335.28	33,818.00	26,482.72	21.7
10-31-400 ENERGY SALES AND USE TAX	6,071.18	19,779.65	70,312.00	50,532.35	28.1
10-31-410 TELEPHONE USE TAX	.00	2,542.86	6,511.00	3,968.14	39.1
TOTAL TAXES	149,477.44	473,186.33	1,620,906.00	1,147,719.67	29.2
<u>LICENSES AND PERMITS</u>					
10-32-100 BUSINESS LICENSES AND PERMITS	(457.17)	18,945.80	19,440.00	494.20	97.5
10-32-150 LIQUOR LICENSES	.00	5,600.00	5,600.00	.00	100.0
10-32-210 BUILDING PERMITS	.00	17,235.24	32,000.00	14,764.76	53.9
10-32-220 PARKING PERMITS	.00	.00	23,700.00	23,700.00	.0
10-32-250 ANIMAL LICENSES	1,175.00	12,560.00	14,000.00	1,440.00	89.7
TOTAL LICENSES AND PERMITS	717.83	54,341.04	94,740.00	40,398.96	57.4
<u>INTERGOVERNMENTAL REVENUE</u>					
10-33-200 SALT LAKE CITY	.00	.00	2,000.00	2,000.00	.0
10-33-275 SLC TRAIL SIGNS	.00	.00	23,000.00	23,000.00	.0
10-33-276 SLC TRAILHEAD KIOSKS	.00	.00	5,000.00	5,000.00	.0
10-33-400 STATE GRANTS	.00	6,589.00	6,589.00	.00	100.0
10-33-560 CLASS "C" ROAD FUND ALLOTMENT	.00	6,762.92	15,000.00	8,237.08	45.1
10-33-580 STATE LIQUOR FUND ALLOTMENT	4,945.19	4,945.19	4,708.00	(237.19)	105.0
10-33-600 SISK	.00	.00	3,000.00	3,000.00	.0
10-33-650 POST OFFICE	.00	9,104.15	21,850.00	12,745.85	41.7
TOTAL INTERGOVERNMENTAL REVENUE	4,945.19	27,401.26	81,147.00	53,745.74	33.8
<u>CHARGES FOR SERVICES</u>					
10-34-240 REVEGETATION BONDS	.00	2,000.00	4,000.00	2,000.00	50.0
10-34-430 PLAN CHECK FEES	.00	10,521.57	18,000.00	7,478.43	58.5
10-34-550 PLANNING COMM REVIEW FEES	.00	.00	300.00	300.00	.0
10-34-760 FACILITY CENTER USE FEES	.00	.00	750.00	750.00	.0
10-34-810 IMPACT FEES	.00	2,000.00	4,000.00	2,000.00	50.0
TOTAL CHARGES FOR SERVICES	.00	14,521.57	27,050.00	12,528.43	53.7

REVENUES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2021

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
<u>FINES AND FORFEITURES</u>					
10-35-100 COURT FINES	760.00	23,665.00	25,000.00	1,335.00	94.7
TOTAL FINES AND FORFEITURES	760.00	23,665.00	25,000.00	1,335.00	94.7
<u>MISCELLANEOUS REVENUE</u>					
10-36-100 INTEREST EARNINGS	402.20	2,213.06	7,500.00	5,286.94	29.5
10-36-210 AMERICAN RESCUE PLAN ACT	.00	22,427.50	22,428.00	.50	100.0
10-36-400 SALE OF FIXED ASSETS	.00	54,149.28	54,149.00	(.28)	100.0
10-36-700 UDOT- ALTA CENTRAL	.00	.00	12,000.00	12,000.00	.0
10-36-800 DONATIONS	.00	50.00	50.00	.00	100.0
10-36-810 METERING	.00	.00	6,000.00	6,000.00	.0
10-36-820 4X4 ENFORCEMENT	.00	.00	2,000.00	2,000.00	.0
10-36-900 SUNDRY REVENUES	.00	1,454.20	4,000.00	2,545.80	36.4
10-36-910 REFUNDABLE SALES TAX	.00	.00	100.00	100.00	.0
TOTAL MISCELLANEOUS REVENUE	402.20	80,294.04	108,227.00	27,932.96	74.2
<u>CONTRIBUTIONS AND TRANSFERS</u>					
10-39-100 CONTRIB FROM PRIVATE SOURCES	.00	.00	4,000.00	4,000.00	.0
10-39-400 TRANSFERS FROM OTHER FUNDS	.00	.00	105,000.00	105,000.00	.0
10-39-410 TRANSFERS FROM IMPACT FUND	.00	.00	21,000.00	21,000.00	.0
10-39-430 TRANSFERS FROM WATER FUND	.00	.00	40,000.00	40,000.00	.0
TOTAL CONTRIBUTIONS AND TRANSFERS	.00	.00	170,000.00	170,000.00	.0
TOTAL FUND REVENUE	156,302.66	673,409.24	2,127,070.00	1,453,660.76	31.7

EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2021

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>LEGISLATIVE</u>					
10-41-110 SALARIES - MAYOR AND COUNCIL	1,400.00	8,509.90	12,000.00	3,490.10	70.9
10-41-130 EMPLOYEE BENEFITS	.00	.00	100.00	100.00	.0
10-41-131 EMPLOYER TAXES	109.90	518.10	1,300.00	781.90	39.9
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
10-41-620 MISCELLANEOUS	.00	.00	6,000.00	6,000.00	.0
TOTAL LEGISLATIVE	1,509.90	9,028.00	20,300.00	11,272.00	44.5
<u>COURT</u>					
10-42-110 SALARIES AND WAGES	425.00	2,428.57	13,015.00	10,586.43	18.7
10-42-130 EMPLOYEE BENEFITS	.00	.00	125.00	125.00	.0
10-42-131 EMPLOYER TAXES	33.36	190.63	995.00	804.37	19.2
10-42-230 TRAVEL	.00	.00	600.00	600.00	.0
10-42-240 OFFICE SUPPLIES AND EXPENSE	.00	30.99	500.00	469.01	6.2
10-42-310 PROFESSIONAL & TECHNICAL	.00	.00	100.00	100.00	.0
10-42-330 EDUCATION & TRAINING	.00	.00	500.00	500.00	.0
10-42-480 INDIGENT DEFENSE SVCS	.00	.00	2,400.00	2,400.00	.0
10-42-481 VICTIM REPARATION SURCHARGE	289.32	9,808.89	11,000.00	1,191.11	89.2
10-42-620 MISCELLANEOUS SERVICES	.00	.00	500.00	500.00	.0
TOTAL COURT	747.68	12,459.08	29,735.00	17,275.92	41.9

EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2021

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>ADMINISTRATIVE</u>					
10-43-110 SALARIES AND WAGES	30,259.53	124,032.18	257,503.00	133,470.82	48.2
10-43-111 PERFORMANCE BONUS	7,600.00	7,600.00	9,000.00	1,400.00	84.4
10-43-130 EMPLOYEE BENEFITS	10.00	558.76	2,000.00	1,441.24	27.9
10-43-131 EMPLOYER TAXES	2,894.97	9,983.91	21,189.00	11,205.09	47.1
10-43-132 INSUR BENEFITS	5,780.78	34,702.60	71,600.00	36,897.40	48.5
10-43-133 URS CONTRIBUTIONS	6,768.74	23,367.26	47,191.00	23,823.74	49.5
10-43-210 BOOKS, SUBSCRIPT & MEMBERSHIPS	146.81	3,053.56	3,400.00	346.44	89.8
10-43-220 PUBLIC NOTICES	.00	.00	2,000.00	2,000.00	.0
10-43-230 TRAVEL	35.82	91.93	1,600.00	1,508.07	5.8
10-43-240 OFFICE SUPPLIES AND EXPENSE	218.90	989.05	5,000.00	4,010.95	19.8
10-43-245 IT SUPPLIES & MAINT	385.00	9,946.08	12,000.00	2,053.92	82.9
10-43-250 EQUIPMENT/SUPPLIES & MNTNCE	400.00	2,400.00	2,200.00	(200.00)	109.1
10-43-280 TELEPHONE	67.29	1,776.52	5,800.00	4,023.48	30.6
10-43-310 PROFESSIONAL/TECHNICAL/SERVICE	471.25	2,446.25	5,000.00	2,553.75	48.9
10-43-315 PROF CONSULTANT SERVICES	.00	6,000.00	10,000.00	4,000.00	60.0
10-43-320 PROF/TECH/SERVICES/ACCOUNTING	6,080.00	6,080.00	10,000.00	3,920.00	60.8
10-43-325 PROF SERVICES - LEGAL	.00	16,646.46	35,000.00	18,353.54	47.6
10-43-330 EDUCATION & TRAINING	.00	25.00	500.00	475.00	5.0
10-43-350 ELECTIONS	2,000.00	2,000.00	2,500.00	500.00	80.0
10-43-440 BANK CHARGES	.00	1,176.67	1,500.00	323.33	78.4
10-43-510 INSURANCE AND SURETY BONDS	.00	4,219.74	5,500.00	1,280.26	76.7
10-43-515 WORKERS COMPENSATION INS	136.76	957.32	1,400.00	442.68	68.4
10-43-610 MISCELLANEOUS SUPPLIES	.00	83.99	2,000.00	1,916.01	4.2
10-43-620 MISCELLANEOUS SERVICES	172.71	792.79	3,500.00	2,707.21	22.7
10-43-740 CAPITAL OUTLAY - EQUIPMENT	2,466.73	8,599.45	.00	(8,599.45)	.0
TOTAL ADMINISTRATIVE	65,895.29	267,529.52	517,383.00	249,853.48	51.7

MUNICIPAL BUILDING

10-45-110 SALARIES AND WAGES	1,275.22	5,046.84	17,000.00	11,953.16	29.7
10-45-111 PERFORMANCE BONUS	600.00	600.00	600.00	.00	100.0
10-45-130 EMPLOYEE BENEFITS	.00	.00	500.00	500.00	.0
10-45-131 EMPLOYER TAXES	63.52	156.66	1,200.00	1,043.34	13.1
10-45-132 INSUR BENEFITS	.00	.00	5,000.00	5,000.00	.0
10-45-133 URS CONTRIBUTIONS	199.33	1,096.34	3,000.00	1,903.66	36.5
10-45-260 BLDGS/GROUNDS-SUPPLIES/MNTNCE	476.99	2,228.40	4,000.00	1,771.60	55.7
10-45-265 TOM MOORE BLDG/MNTNCE	.00	.00	25,000.00	25,000.00	.0
10-45-270 UTILITIES	346.32	1,608.86	4,450.00	2,841.14	36.2
10-45-310 INSURANCE AND SURETY BONDS	.00	1,827.64	2,500.00	672.36	73.1
10-45-610 MISCELLANEOUS SUPPLIES	.00	.00	500.00	500.00	.0
10-45-740 CAPITAL OUTLAY-EQUIPMENT	.00	.00	6,000.00	6,000.00	.0
TOTAL MUNICIPAL BUILDING	2,961.38	12,564.74	69,750.00	57,185.26	18.0

EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2021

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>NON-DEPARTMENTAL</u>					
10-50-330 TOWN EVENTS	.00	.00	2,000.00	2,000.00	.0
10-50-340 CENTRAL WASATCH COMM / CWC	.00	15,000.00	15,000.00	.00	100.0
10-50-350 SLC COMM RENEWABLE ENERGY PROG	.00	218.93	219.00	.07	100.0
10-50-610 MISCELLANEOUS SUPPLIES	.00	.00	1,200.00	1,200.00	.0
10-50-620 AUDIT	10,000.00	10,000.00	11,000.00	1,000.00	90.9
10-50-640 MISC SERVICES	.00	.00	1,000.00	1,000.00	.0
10-50-910 REFUNDABLE SALES TAX PAID	.00	.00	100.00	100.00	.0
TOTAL NON-DEPARTMENTAL	10,000.00	25,218.93	30,519.00	5,300.07	82.6
<u>TRANSPORTATION</u>					
10-51-631 CECRET LAKE TRAIL SIGNS	.00	.00	5,000.00	5,000.00	.0
10-51-632 TRAILHEAD KIOSKS	.00	.00	5,000.00	5,000.00	.0
10-51-633 TWIN LAKES TRAIL IMPROVEMENTS	.00	.00	5,000.00	5,000.00	.0
10-51-635 MEDIAN	.00	23.00	2,200.00	2,177.00	1.1
10-51-638 TRAFFIC MANAGEMENT	.00	.00	3,000.00	3,000.00	.0
10-51-645 ALTA RESORT SHUTTLE	.00	.00	6,000.00	6,000.00	.0
10-51-700 PARKING PERMITS	86.44	678.68	5,000.00	4,321.32	13.6
10-51-810 METERING TOA SHARE	.00	.00	3,000.00	3,000.00	.0
TOTAL TRANSPORTATION	86.44	701.68	34,200.00	33,498.32	2.1
<u>PLANNING AND ZONING</u>					
10-53-120 COMMISSION REMUNERATION	975.00	975.00	2,750.00	1,775.00	35.5
10-53-220 PUBLIC NOTICES	.00	.00	250.00	250.00	.0
10-53-230 TRAVEL	.00	22.46	1,000.00	977.54	2.3
10-53-240 OFFICE SUPPLIES AND EXPENSE	.00	.00	150.00	150.00	.0
10-53-310 PROFESSIONAL & TECHNICAL	.00	2,000.00	5,000.00	3,000.00	40.0
10-53-325 PROF & TECH SERVICES - LEGAL	.00	1,915.00	18,000.00	16,085.00	10.6
10-53-330 EDUCATION AND TRAINING	.00	20.00	400.00	380.00	5.0
10-53-510 INSURANCE & SURETY BONDS	.00	3,564.59	3,800.00	235.41	93.8
10-53-610 MISCELLANEOUS SUPPLIES	.00	6.52	300.00	293.48	2.2
10-53-620 MISCELLANEOUS SERVICES	.00	.00	300.00	300.00	.0
TOTAL PLANNING AND ZONING	975.00	8,503.57	31,950.00	23,446.43	26.6

EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2021

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>POLICE DEPARTMENT</u>					
10-54-110 SALARIES AND WAGES	56,102.03	230,222.05	581,800.00	351,577.95	39.6
10-54-111 PERFORMANCE BONUS	14,250.00	14,250.00	14,850.00	600.00	96.0
10-54-130 EMPLOYEE BENEFITS	219.84	3,207.42	9,719.00	6,511.58	33.0
10-54-131 EMPLOYER TAXES	5,441.28	18,996.65	43,614.00	24,617.35	43.6
10-54-132 INSUR BENEFITS	11,678.89	69,366.03	146,986.00	77,619.97	47.2
10-54-133 URS CONTRIBUTIONS	10,745.97	36,536.67	84,842.00	48,305.33	43.1
10-54-210 BOOKS/SUBSCRIP/MEMBERSHIPS	2,242.50	3,760.50	9,000.00	5,239.50	41.8
10-54-230 TRAVEL	.00	.00	500.00	500.00	.0
10-54-240 OFFICE SUPPLIES AND EXPENSE	.00	463.63	4,000.00	3,536.37	11.6
10-54-245 IT SUPPLIES AND MAINT	696.00	6,623.96	11,000.00	4,376.04	60.2
10-54-250 EQUIP/SUPPLIES & MNTNCE	2,813.24	4,082.29	1,500.00	(2,582.29)	272.2
10-54-255 VEHICLE SUPPLIES & MAINTENANCE	6,683.89	11,288.98	15,000.00	3,711.02	75.3
10-54-260 BLDGS/GROUNDS-SUPPLIES/MNTNCE	201.06	5,067.72	18,800.00	13,732.28	27.0
10-54-270 UTILITIES	574.79	2,574.13	7,500.00	4,925.87	34.3
10-54-280 TELEPHONE	19.97	2,065.20	7,500.00	5,434.80	27.5
10-54-310 PROFESS/TECHNICAL SERVICES	.00	.00	500.00	500.00	.0
10-54-325 PROF & TECH SERVICES - LEGAL	.00	12,368.34	10,000.00	(2,368.34)	123.7
10-54-330 EDUCATION AND TRAINING	.00	375.00	5,000.00	4,625.00	7.5
10-54-470 UNIFORMS	224.99	1,124.99	4,000.00	2,875.01	28.1
10-54-480 SPECIAL DEPARTMENT SUPPLIES	576.90	2,096.21	5,000.00	2,903.79	41.9
10-54-500 INSURANCE DEDUCTIBLE EXPENSE	.00	.00	500.00	500.00	.0
10-54-510 INSURANCE AND SURETY BONDS	.00	12,493.33	14,000.00	1,506.67	89.2
10-54-515 WORKERS COMPENSATION INS	273.52	1,914.64	4,250.00	2,335.36	45.1
10-54-610 MISCELLANEOUS SUPPLIES	33.82	33.82	2,500.00	2,466.18	1.4
10-54-620 MISCELLANEOUS SERVICES	172.70	932.82	4,500.00	3,567.18	20.7
10-54-740 CAPITAL OUTLAY - EQUIPMENT	2,466.74	45,798.45	56,000.00	10,201.55	81.8
10-54-810 METERING	.00	.00	9,000.00	9,000.00	.0
10-54-820 4X4 ENFORCEMENT	.00	.00	2,000.00	2,000.00	.0
TOTAL POLICE DEPARTMENT	115,418.13	485,642.83	1,073,861.00	588,218.17	45.2
<u>ECONOMIC DEVELOPMENT</u>					
10-55-310 ACVB CONTRIBUTION	21,000.00	21,000.00	42,000.00	21,000.00	50.0
TOTAL ECONOMIC DEVELOPMENT	21,000.00	21,000.00	42,000.00	21,000.00	50.0

EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2021

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>POST OFFICE</u>					
10-56-110 SALARIES AND WAGES	2,774.51	11,488.99	25,607.00	14,118.01	44.9
10-56-111 PERFORMANCE BONUS	850.00	850.00	750.00	(100.00)	113.3
10-56-130 EMPLOYEE BENEFITS	.00	100.00	300.00	200.00	33.3
10-56-131 EMPLOYER TAXES	284.54	966.39	2,895.00	1,928.61	33.4
10-56-230 TRAVEL	.00	.00	100.00	100.00	.0
10-56-240 OFFICE SUPPLIES & EXPENSE	21.95	53.25	300.00	246.75	17.8
10-56-250 EQUIP/SUPPLIES AND MNTNCE	73.76	466.33	1,000.00	533.67	46.6
10-56-260 BLDGS/GOUNDS-SUPPLIES/MNTNCE	.00	184.63	1,200.00	1,015.37	15.4
10-56-270 UTILITIES	218.30	652.71	2,000.00	1,347.29	32.6
10-56-280 TELEPHONE	135.69	684.44	1,400.00	715.56	48.9
10-56-480 SPECIAL DEPARTMENT SUPPLIES	.00	.00	100.00	100.00	.0
10-56-510 INSURANCE & SURETY BONDS	.00	565.62	606.00	40.38	93.3
10-56-515 WORKERS COMPENSATION INS	25.33	177.31	400.00	222.69	44.3
10-56-620 MISCELLANEOUS SERVICES	.00	.00	200.00	200.00	.0
10-56-635 POST OFFICE INVENTORY	(1,036.04)	(843.28)	.00	843.28	.0
TOTAL POST OFFICE	3,348.04	15,346.39	36,858.00	21,511.61	41.6
<u>BUILDING INSPECTION</u>					
10-58-120 PLAN CHECKS	.00	465.00	3,500.00	3,035.00	13.3
10-58-310 PROFESS/TECHNICAL INSPECTIONS	.00	7,534.95	6,646.00	(888.95)	113.4
10-58-325 PROF SERVICES - LEGAL	.00	.00	500.00	500.00	.0
10-58-481 BUILDING PERMIT - SURCHARGES	.00	.00	300.00	300.00	.0
10-58-510 INSURANCE & SURETY BONDS	.00	631.13	1,000.00	368.87	63.1
TOTAL BUILDING INSPECTION	.00	8,631.08	11,946.00	3,314.92	72.3
<u>STREETS - C ROADS</u>					
10-60-260 BLDGS/GOUNDS-SUPPLIES/MNTNCE	.00	.00	4,000.00	4,000.00	.0
10-60-265 FLAGSTAFF LOT PAVING	.00	.00	25,000.00	25,000.00	.0
10-60-310 PROFESS/TECHNICAL SERVICES	.00	.00	12,000.00	12,000.00	.0
TOTAL STREETS - C ROADS	.00	.00	41,000.00	41,000.00	.0
<u>RECYCLING</u>					
10-62-260 BLDGS/GOUNDS-SUPPLIES/MNTNCE	.00	64.23	1,500.00	1,435.77	4.3
10-62-310 CONTRACT SERVICES CARDBOARD	.00	4,320.00	20,000.00	15,680.00	21.6
10-62-610 MISCELLANEOUS SUPPLIES	.00	.00	300.00	300.00	.0
TOTAL RECYCLING	.00	4,384.23	21,800.00	17,415.77	20.1

EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2021

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>GIS</u>					
10-66-110 SALARIES AND WAGES	.00	.00	2,000.00	2,000.00	.0
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	.00	.00	153.00	153.00	.0
10-66-240 OFFICE SUPPLIES AND EXPENSE	.00	.00	1,500.00	1,500.00	.0
TOTAL GIS	.00	.00	3,833.00	3,833.00	.0

SUMMER PROGRAM

10-70-110 SALARIES AND WAGES	48.30	456.27	4,500.00	4,043.73	10.1
10-70-111 PERFORMANCE BONUS	125.00	125.00	150.00	25.00	83.3
10-70-130 EMPLOYEE BENEFITS	.00	30.00	60.00	30.00	50.0
10-70-131 EMPLOYER TAXES	13.60	57.39	400.00	342.61	14.4
10-70-250 EQUIP-SUPPLIES/MNTNCE	.00	2,425.98	3,000.00	574.02	80.9
10-70-255 VEHICLE SUPPLIES & MAINTENANCE	353.51	353.51	1,000.00	646.49	35.4
10-70-260 BLDGS/GROUNDS-STORAGE UNIT	.00	3,372.00	3,372.00	.00	100.0
10-70-320 USFS RANGER	.00	.00	8,000.00	8,000.00	.0
10-70-470 CECRET LAKE TRAIL SIGNS	.00	.00	23,000.00	23,000.00	.0
10-70-474 TRAILHEAD KIOSKS	.00	.00	10,000.00	10,000.00	.0
10-70-480 SPECIAL DEPARTMENT SUPPLIES	.00	.00	100.00	100.00	.0
10-70-510 INSURANCE AND SURETY BONDS	.00	216.67	600.00	383.33	36.1
10-70-515 WORKERS COMPENSATION INS	.00	.00	700.00	700.00	.0
TOTAL SUMMER PROGRAM	540.41	7,036.82	54,882.00	47,845.18	12.8

IMPACT

10-72-110 SALARIES AND WAGES	507.60	507.60	2,000.00	1,492.40	25.4
10-72-310 PROFESS/TECHNICAL SERVICES	.00	10,000.00	18,600.00	8,600.00	53.8
10-72-620 MISCELLANEOUS SERVICES	.00	.00	400.00	400.00	.0
TOTAL IMPACT	507.60	10,507.60	21,000.00	10,492.40	50.0

LIBRARY - COMMUNITY CENTER

10-75-250 EQUIP-SUPPLIES/MNTNCE	.00	.00	500.00	500.00	.0
10-75-260 BLDGS/GROUNDS-SUPPLIES/MNTNCE	.00	1,557.82	7,000.00	5,442.18	22.3
10-75-270 UTILITIES	218.29	816.42	2,400.00	1,583.58	34.0
10-75-510 INSURANCE & SURETY BONDS	.00	565.61	650.00	84.39	87.0
10-75-620 MISCELLANEOUS SERVICES	.00	.00	100.00	100.00	.0
TOTAL LIBRARY - COMMUNITY CENTER	218.29	2,939.85	10,650.00	7,710.15	27.6

EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2021

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>TRANSFERS</u>					
10-90-510 TRANSFER TO WATER FUND	.00	.00	22,428.00	22,428.00	.0
10-90-550 TRANS TO CAPITAL PROJECT FUND	.00	.00	52,975.00	52,975.00	.0
TOTAL TRANSFERS	.00	.00	75,403.00	75,403.00	.0
TOTAL FUND EXPENDITURES	223,208.16	891,494.32	2,127,070.00	1,235,575.68	41.9
NET REVENUE OVER EXPENDITURES	(66,905.50)	(218,085.08)	.00	218,085.08	.0

REVENUES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2021

CAPITAL PROJECT FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>MISCELLANEOUS REVENUE</u>					
45-36-100 INTEREST	183.63	1,009.64	500.00	(509.64)	201.9
TOTAL MISCELLANEOUS REVENUE	183.63	1,009.64	500.00	(509.64)	201.9
<u>CONTRIBUTIONS AND TRANSFERS</u>					
45-39-100 TRANSFER FROM GENERAL FUND	.00	.00	59,417.00	59,417.00	.0
45-39-250 USE OF RESERVED FUNDS	.00	.00	105,000.00	105,000.00	.0
TOTAL CONTRIBUTIONS AND TRANSFERS	.00	.00	164,417.00	164,417.00	.0
TOTAL FUND REVENUE	183.63	1,009.64	164,917.00	163,907.36	.6

EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2021

CAPITAL PROJECT FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>DEPARTMENT 90</u>					
45-90-200 CONTRIB TO FUND BALANCE	.00	.00	59,917.00	59,917.00	.0
45-90-540 TRANS TO GENERAL FUND RESERVE	.00	.00	105,000.00	105,000.00	.0
TOTAL DEPARTMENT 90	.00	.00	164,917.00	164,917.00	.0
TOTAL FUND EXPENDITURES	.00	.00	164,917.00	164,917.00	.0
NET REVENUE OVER EXPENDITURES	183.63	1,009.64	.00	(1,009.64)	.0

REVENUES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2021

WATER FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>CHARGES FOR SERVICES</u>					
51-34-100 WATER SALES	.00	51,038.71	222,564.74	171,526.03	22.9
51-34-101 WATER SALES - OVERAGE	.00	6,015.81	.00	(6,015.81)	.0
51-34-102 WATER SALES - OTHER	.00	420.00	20,000.00	19,580.00	2.1
TOTAL CHARGES FOR SERVICES	.00	57,474.52	242,564.74	185,090.22	23.7
<u>MISCELLANEOUS REVENUE</u>					
51-36-100 INTEREST EARNINGS	88.45	513.65	1,999.99	1,486.34	25.7
TOTAL MISCELLANEOUS REVENUE	88.45	513.65	1,999.99	1,486.34	25.7
<u>SOURCE 38</u>					
51-38-820 AMERICAN RECOVERY ACT	.00	.00	22,428.00	22,428.00	.0
TOTAL SOURCE 38	.00	.00	22,428.00	22,428.00	.0
<u>CONTRIBUTIONS AND TRANSFERS</u>					
51-39-200 USE OF WATER RESERVE/PTIF BAL	.00	.00	11,800.00	11,800.00	.0
51-39-300 OTHER FINANCING SOURCES	.00	.00	13,800.00	13,800.00	.0
TOTAL CONTRIBUTIONS AND TRANSFERS	.00	.00	25,600.00	25,600.00	.0
TOTAL FUND REVENUE	88.45	57,988.17	292,592.73	234,604.56	19.8

EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2021

WATER FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>EXPENDITURES</u>					
51-40-110 SALARIES AND WAGES	152.00	1,547.49	6,635.87	5,088.38	23.3
51-40-111 PERFORMANCE BONUS	212.50	212.50	200.00	(12.50)	106.3
51-40-130 EMPLOYEE BENEFITS	.00	.00	2,040.86	2,040.86	.0
51-40-131 EMPLOYEE TAXES	.00	26.89	600.00	573.11	4.5
51-40-210 BOOKS/SUBSCRIP/MEMBERSHIPS	.00	.00	600.00	600.00	.0
51-40-230 TRAVEL	.00	181.44	100.00	(81.44)	181.4
51-40-240 OFFICE SUPPLIES AND EXPENSE	.00	.00	100.00	100.00	.0
51-40-245 IT/ACCTG SOFTWARE SUPPORT	89.00	445.00	4,000.00	3,555.00	11.1
51-40-250 EQUIP-SUPPLIES/MNTNCE	.00	3,579.19	3,500.00	(79.19)	102.3
51-40-255 VEHICLES-SUPPLIES/MNTNCE	.00	.00	500.00	500.00	.0
51-40-260 BLDGS/GROUNDS-SUPPLIES/MNTNCE	.00	345.58	2,800.00	2,454.42	12.3
51-40-270 UTILITIES	1,993.25	7,506.38	17,000.00	9,493.62	44.2
51-40-280 TELEPHONE	203.30	1,019.02	2,200.00	1,180.98	46.3
51-40-305 WATER COSTS	565.21	2,614.16	7,500.00	4,885.84	34.9
51-40-310 PROFESS/TECHNICAL SERVICES	2,300.00	11,500.00	27,600.00	16,100.00	41.7
51-40-315 OTHER SERVICES/WATER PROJECTS	.00	34,112.50	34,112.00	(.50)	100.0
51-40-320 ENGINEERING/WATER PROJECTS	.00	.00	1,972.00	1,972.00	.0
51-40-325 PROF & TECH SERVICES - LEGAL	.00	150.00	3,000.00	2,850.00	5.0
51-40-330 EDUCATION AND TRAINING	.00	675.00	200.00	(475.00)	337.5
51-40-480 SPECIAL DEPARTMENT SUPPLIES	.00	.00	500.00	500.00	.0
51-40-490 WATER TESTS	308.00	1,565.00	5,500.00	3,935.00	28.5
51-40-495 WATER TREATMENT SUPPLIES	.00	692.60	22,192.00	21,499.40	3.1
51-40-510 INSURANCE AND SURETY BONDS	.00	4,864.88	6,024.00	1,159.12	80.8
51-40-515 WORKERS COMPENSATION INS	45.59	319.13	600.00	280.87	53.2
51-40-610 MISCELLANEOUS SUPPLIES	.00	.00	200.00	200.00	.0
51-40-620 MISCELLANEOUS SERVICES	.00	170.39	1,200.00	1,029.61	14.2
51-40-650 DEPRECIATION	.00	2,532.75	58,000.00	55,467.25	4.4
51-40-740 CAPITAL OUTLAY	.00	5,230.25	27,600.00	22,369.75	19.0
51-40-810 DEBT SERVICE - PRINCIPAL	.00	.00	40,000.00	40,000.00	.0
51-40-830 INFRASTRUCTURE REPLACEMENT	.00	15,765.00	16,116.00	351.00	97.8
TOTAL EXPENDITURES	5,868.85	95,055.15	292,592.73	197,537.58	32.5
TOTAL FUND EXPENDITURES	5,868.85	95,055.15	292,592.73	197,537.58	32.5
NET REVENUE OVER EXPENDITURES	(5,780.40)	(37,066.98)	.00	37,066.98	.0

REVENUES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2021

SEWER FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>CHARGES FOR SERVICES</u>					
52-34-100 SEWER SERVICES	.00	30,621.94	125,000.00	94,378.06	24.5
TOTAL CHARGES FOR SERVICES	.00	30,621.94	125,000.00	94,378.06	24.5
<u>MISCELLANEOUS REVENUE</u>					
52-36-100 INTEREST EARNINGS	126.42	716.92	2,400.00	1,683.08	29.9
TOTAL MISCELLANEOUS REVENUE	126.42	716.92	2,400.00	1,683.08	29.9
TOTAL FUND REVENUE	126.42	31,338.86	127,400.00	96,061.14	24.6

EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2021

SEWER FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>EXPENDITURES</u>					
52-40-110 SALARIES AND WAGES	356.28	1,509.95	6,218.81	4,708.86	24.3
52-40-111 PERFORMANCE BONUS	212.50	212.50	200.00	(12.50)	106.3
52-40-130 EMPLOYEE BENEFITS	.00	50.00	1,410.82	1,360.82	3.5
52-40-131 EMPLOYEE TAXES	88.18	263.86	471.00	207.14	56.0
52-40-240 OFFICE SUPPLIES AND EXPENSE	.00	.00	100.00	100.00	.0
52-40-245 IT/ACCTG SOFTWARE SUPPORT	89.00	534.00	4,000.00	3,466.00	13.4
52-40-250 EQUIP-SUPPLIES/MNTNCE	.00	.00	200.00	200.00	.0
52-40-305 DISPOSAL COSTS	.00	12,454.22	61,142.00	48,687.78	20.4
52-40-310 PROFESS/TECHNICAL SERVICES	.00	.00	2,000.00	2,000.00	.0
52-40-325 PROF & TECH SERVICES - LEGAL	.00	.00	1,000.00	1,000.00	.0
52-40-510 INSURANCE AND SURETY BONDS	.00	3,281.85	4,000.00	718.15	82.1
52-40-515 WORKERS COMPENSATION INS	25.32	177.24	400.00	222.76	44.3
52-40-610 MISCELLANEOUS SUPPLIES	.00	.00	300.00	300.00	.0
52-40-620 MISCELLANEOUS SERVICES	1,517.04	2,285.53	2,000.00	(285.53)	114.3
52-40-650 DEPRECIATION	.00	.00	20,563.00	20,563.00	.0
52-40-830 INFRASTRUCTURE REPLACEMENT	.00	.00	23,394.37	23,394.37	.0
TOTAL EXPENDITURES	2,288.32	20,769.15	127,400.00	106,630.85	16.3
TOTAL FUND EXPENDITURES	2,288.32	20,769.15	127,400.00	106,630.85	16.3
NET REVENUE OVER EXPENDITURES	(2,161.90)	10,569.71	.00	(10,569.71)	.0

Administrator's overview for the January 12, 2022, Town Council Meeting.



- Happy New Year and welcome to our first meeting of the new year and our first meeting with the new Mayor Roger Bourke and Council Members Carolyn Antcil and John Byrne, and welcome back Elise and Sheridan. Thanks for supporting our Town!
- Building season is over for now, although a few are still working through the winter. There are a few projects lining up to begin in the spring. As mentioned last time, from the Basin to Grizzly to the western edge of town in Sugarplum. Looks to be a busy season.
- The Planning Commission has had a little hiatus but looks to be starting back up in February. The date and time will be announced in advance. The commission will continue to look at climate change and what it might be doing to Alta and how we might adapt. Dr. Mendoza is working on Dark Sky certification, and we may or may not have an update in February. Much of the groundwork has been done and the certification process takes up to two years.
- The town just received an email request from the Patsey Marley Estate to set up a time to review the updated plat for the ten (10) lot subdivision before they begin obtaining the required signatures on the plat.
- The Watersmart Grant deadline has been officially extended to December 31, 2022. That should allow enough time to complete the retrofitting of the Bay City Mine Entrance and the Grizzly emergency pump generator to natural gas respectively from their current propane and electrical systems.
- The town just received a request for water information from Utah Representative Phillip Lyman from Blanding. We will respond. The town receives all of its water under a geographically limited contract with Salt Lake City. There are 22 cabins that the town can not serve under the terms of the contract. Those cabins have surplus water contracts with Salt Lake City. Representative Lyman's request follows.

Alta Town Council

Staff Report



To: Town Council

From: Chris Cawley, Assistant Town Administrator

Re: Staff Report

Date: January 5, 2022

Attachments:

Community Renewable Energy Agency Board Appointment

In 2019, the Town of Alta joined 22 other Utah communities in passing a resolution establishing the goal of obtaining net 100% renewable energy by year 2030, which secured the Town's eligibility to participate in the Community Renewable Energy Program (C-REP), otherwise known as "Utah 100 Communities" or "HB 411." Alta is also one of 15 communities that have taken the next step of paying an anticipated share of program costs and adopting an interlocal agreement establishing a governing agency for C-REP.

Like the other 15 communities participating in the C-REP agency (which is still seeking a catchier title), the Town of Alta can appoint a primary board member, which must be an elected official, and an alternate board member, which can be an elected official or a municipal staff member. These appointments can occur by way of a council resolution, or a letter from a community's chief executive. In July 2021, Mayor Sondak appointed himself as the town's primary board member, and me as the Town's alternate member. I have attended all of the C-REP agency board meetings since the first meeting in August 2021 and I am serving on the communications committee with staff members from Salt Lake City, Cottonwood Heights, and Moab.

With Mayor Bourke assuming the office of mayor on January 3rd, he has decided to take on the role of primary Town of Alta board member on the C-REP agency board. Mayor Bourke and I will update the Alta Town Council routinely on the agency's progress toward developing a portfolio of renewable resources to help the Town and the other participating communities reach our renewable energy goals. The C-REP agency board's monthly meetings are open to the public and public notice of these meetings is provided on the State Public Notice Website [here](#).

COVID-19 Outbreak and Mobile Testing Events

By now the council is aware that the Alta experienced a significant outbreak of COVID-19 in late December 2021 and early January 2022. Most major employers in town reported numerous positive cases among employees and some among overnight guests. During the week before the Christmas holiday, the Alta Medical Clinic was inundated by requests to perform COVID-19 testing. To increase the availability of testing opportunities in Alta for local residents, business employees, and others, and the help reduce the burden on the Alta Medical Clinic, Town of Alta staff including the Alta Marshals Office worked with Salt Lake County Health Department (SLCO) to offer mobile testing events in Alta and import a significant quantity of at-home, rapid antigen COVID-19 tests and personal protective equipment (PPE) such as masks and gloves. SLCO established direct supply relationships with the major employers in Alta and the Alta Medical Clinic and has provided testing supplies directly to each of those entities.

Alta's outbreak was considered significant because of our small, significantly congregate population and because it somewhat preceded what has recently become the most widespread outbreak of COVID-19 in Utah since the beginning of the pandemic. SLCO confirmed to the Town of Alta that genetic sequencing of testing samples indicated the presence of the Omicron variant of COVID-19 in Alta. As of January 6th, anecdotal reports indicate that there are many fewer individuals testing positive in Alta than there were two weeks ago.

We are profoundly grateful to the Alta Medical Clinic and SLCO Health Department for helping our community respond to the recent COVID-19 outbreak.

Department Incident Activity Report

1/12/2022 Alta Town Council Meeting

Consent Agenda

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Date Reported: 12/01/2021 - 12/31/2021 | 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
ALARM	3	0	3	0	0	0	0	0.0
Burglary Alarm	1	0	1	0	0	0	0	0.0
Other Alarm	1	0	1	0	0	0	0	0.0
Residential Alarm	1	0	1	0	0	0	0	0.0
AVALANCHE	5	0	5	0	0	0	0	0.0
CONTROL	5	0	5	0	0	0	0	0.0
CITIZEN	1	0	1	0	0	0	0	0.0
ASSIST	1	0	1	0	0	0	0	0.0
INTERLODGE	5	0	5	0	0	0	0	0.0
HELLGATE-SUPERIOR CLOSURE	3	0	3	0	0	0	0	0.0
TOA CLOSURE	2	0	2	0	0	0	0	0.0
MEDICAL	2	0	2	0	0	0	0	0.0
EMERGENCY	2	0	2	0	0	0	0	0.0
MISCELLANEOUS	1	0	1	0	0	0	0	0.0
MISCELLANEOUS INCIDENTS	1	0	1	0	0	0	0	0.0
MOTORIST	44	0	44	0	0	0	0	0.0
ASSIST	44	0	44	0	0	0	0	0.0
PUBLIC PEACE	1	0	1	0	0	0	0	0.0
STANDBY	1	0	1	0	0	0	0	0.0
ROAD CLOSURE	6	0	6	0	0	0	0	0.0
HELLGATE-SUPERIOR	4	0	4	0	0	0	0	0.0
SR-210 AT GATE B	2	0	2	0	0	0	0	0.0
THEFT	2	0	2	0	0	0	0	0.0
Larceny, From Vehicle	1	0	1	0	0	0	0	0.0
Larceny, From Yard/Land	1	0	1	0	0	0	0	0.0
TRAFFIC	18	0	18	0	0	0	0	0.0
VIOLATION	18	0	18	0	0	0	0	0.0
TRAFFIC PROBLEM	3	1	2	0	0	0	0	0.0
Reckless Driver	1	1	0	0	0	0	0	0.0
Traffic Hazard	1	0	1	0	0	0	0	0.0
Traffic, Other	1	0	1	0	0	0	0	0.0
VEHICLE	2	0	2	0	0	0	0	0.0
IMPOUND	2	0	2	0	0	0	0	0.0
VOID	1	1	0	0	0	0	0	0.0
CREATED IN ERROR	1	1	0	0	0	0	0	0.0
WATERSHED OFFENSE	2	0	2	0	0	0	0	0.0
ANIMALS	1	0	1	0	0	0	0	0.0
OTHER	1	0	1	0	0	0	0	0.0
Event Totals	96	2	94	0	0	0	0	0.0



UNIFIED FIRE AUTHORITY

TOA-UFA Report January-2022

- **Strategic Plan:** With the end of 2021, we have completed the first year of our 2021-2023 Strategic Plan. Division leaders are reviewing their action items and accomplishments for the year, and we will be presenting the first-year accomplishments at the January UFA Board meeting. These action items are in line with our long-term sustaining goals and help drive the budget process each year.
- **Upcoming Change in Command:** With the retirement of Chief Dan Petersen at the end of March, UFA and the UFA Board are beginning the process to search for a new chief. The internal process is open now with deadline for applications closing January 14. There will be a meet and greet with candidates on March 9, followed by interviews and presentations the next day. The board's AdHoc committee will make a final recommendation on a candidate to the full UFA Board on March 15. A "Change in Command" ceremony will be held April 2 at the Jordan Academy for Technology building in Riverton.
- **Recruitment efforts:** 26 final offers have been accepted by new recruits with six more contingent offers being processed. This includes eight new paramedics and six new EMTs. Recruit camp will begin the first week in February.
- **Construction update:** UFA held a groundbreaking/demo event for station 102 in Magna on Dec. 14 and construction is underway. Construction on that station will take about a year. Construction on station 125 in Midvale is progressing and expected to be complete in late summer. Seismic work continues on station 110 and 116 in Cottonwood Heights
- **Alta's call volume from Intterra Analytics: Q4-2021**

Total Incidents:	20
Medical Incidents:	17
Fire Incidents:	3

Alta Town Council

Staff Report:

January 12, 2022



To: Town Council

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

Date Written: January 5, 2022

Finance – Piper

- The new Town Council has been sworn into office and onboarded into payroll.
- We have also onboarded two new police officers; one part time and a fulltime cadet starts the police academy next week.
- End of the year reports are being submitted to the State Auditor.
- COVID-related challenges amongst staff are being addressed so thank you to other staff for picking up the slack.
- Our budgetary outlook is good and we continue to look ahead to a healthy season. We will begin to look at FY23 budgets next month.

Deputy Town Clerk - Jen

- 2022 dog license renewals went out in early December, January is offered as a grace period and if a license is not renewed by the end of February it is forfeited. There are 95 annual licenses with 85 that have the option for renewal (10 temps so they don't get renewed by individual handlers). At this time 68% of annual license holders have renewed.
- Drafted an objection letter for Mayor Sondak to submit on behalf of the Town to the FONSI issued by the USFS regarding the proposed Patsey Marley Hill Subdivision Roadway Improvements. Received support from John Guldner and Mayor Sondak with legal guidance from Parsons Behle Latimer. Our letter focused on the 2014 Development Agreement between the Shrontz Estate and the Town of Alta.
- Council Meeting Dog License Reporting: Temporary dog licenses issued with a start date between 12/7/21 and 1/6/22.
 - Kevin MacDonald 12/1/21, 3 days
 - David Miller 12/16, 30 days
 - Case Watson 12/17, 30 days
 - Edda Spiekoetter 12/18, 9 days
 - Tricia Petzold 12/19, 30 days
 - Paxton Maeder 12/19, 14 days

- Sophie Danforth 12/21, 4 days
- Luke Dennis 12/22, 13 days
- Mariana Abelson 12/23, 3 days
- Dan Monahan 12/24, 3 days
- Jody woods 12/28, 3 days
- Peter Lakin 1/2/2022, 14 days
- Jana Goldfarb 1/6, 9 days

Alta Justice Court - Jen

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