

MINUTES
ALTA TOWN COUNCIL BUDGET COMMITTEE VIRTUAL MEETING
Friday, March 18, 2022, 2:00 PM
Alta Community Center, 10351 E. Highway 210, Alta, Utah

PRESENT: Mayor Roger Bourke
Council Member John Byrne
Council Member Elise Morgan
Budget Committee member Craig Heimark

STAFF PRESENT: John Guldner, Town Administrator
Chris Cawley, Assistant Town Administrator
Marshal Mike Morey
Jen Clancy, Deputy Town Clerk
Piper Lever, Town Clerk

COMMITTEE MEETING

1. CALL THE MEETING TO ORDER AND DECLARATION

Mayor Bourke called the meeting to order at 2:01 pm without an anchor location per a March 15, 2022 determination letter.

2. DISCUSSION REGARDING FY2022 and FY2023 TOWN OF ALTA BUDGETS

Commenting on the last budget committee meeting, Elise stated she thought the Town should decrease its reliance on sales tax revenue by increasing the property tax rate, John Byrne agreed and proposed raising the rate and letting the escalating property appraisal values effect the revenue stream. Craig Heimark suggested the budget committee should have a purpose and a charter. He indicated the group should be doing 3 things: (1) scrub and recommend a budget to the entire Council (2) ensure the committee's procedures comply with statutory requirements and (3) set up reports that make it easy for Council members and citizens to understand issues and make good budget decisions; specifically a Management Information System (MIS) that will highlight important issues. Craig also opined on the idea of diversification presented in the previous meeting and said the committee should also be considering other predictable revenues such as license/permit fees and other charges. He also suggested that a 10 year budget plan should be developed in order to offer perspective on a one year budget.

Discussion ensued including rising employee wages, inflationary increases over the next 3-5 years, limits of the Town's ability to diversify, and continuing to look for new revenue streams. Craig mentioned that the 10% across the board wage increases proposed for FY2023 seemed high, but he wasn't privy to the details behind the number. John Byrne spoke about a line that the committee might acknowledge with respect to examining the nuances of wage increases. Craig agreed that the committee did not need the personnel specifics, but simply a summary of the recommendation.

There was discussion regarding how to budget for the FY2023 sales tax revenue. Piper said that the Town was on track to exceed their current budget by \$200K. John Byrne voiced his comfort with budgeting half of that. Other members accepted that number, while expressing it seemed like a bold number. Piper pointed out that it was only 8%, which in light of 7% inflation

5-10 year plan: with authority to not spend but to plan.

Estimate for water line improvement at Peruvian Estates and Hellgate – under \$200K.

3. ADJOURN

The meeting was adjourned at 3:30 pm

Passed this 13th day of April, 2022

Piper Lever, Town Clerk

DRAFT