

MAYOR

ROGER BOURKE

TOWN COUNCIL

CAROLYN ANCTIL

JOHN BYRNE

SHERIDAN DAVIS

ELISE MORGAN



TOWN OF ALTA

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Consent Agenda

May 11, 2022 Alta Town Council Meeting

<u>Pages</u>	<u>Document</u>
2 – 8	4/13/2022 Town Council Meeting Minutes
9 – 13	Treasurer's Report Summary
14 – 27	Treasurer's Report Detail
28	Town Administrator Report
29	Town Marshal Activity Summary
30	Unified Fire Authority Report
31 - 32	Clerk's Office Report, Piper Lever and Jen Clancy

MINUTES
ALTA TOWN COUNCIL VIRTUAL
WORK SESSION AND REGULAR MEETING
Wednesday, April 13, 2022, 3:00 PM

Alta Community Center (virtual), 10351 E. Highway 210, Alta, Utah

PRESENT: Mayor Roger Bourke
Council Member Carolyn Anctil
Council Member John Byrne
Council Member Sheridan Davis
Council Member Elise Morgan
Budget Committee Member Craig Heimark

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

1. CALL THE BUDGET COMMITTEE MEETING TO ORDER

00:00:01

Roger Bourke called the budget committee meeting to order at 3:01 pm.

MOTION: Roger Bourke moved to approve the March 1st and March 18th budget committee meeting minutes. John Byrne seconded the motion.

VOTE: In favor: Bourke, Morgan, Byrne and Heimark. Against: no votes. The motion carried.

Roger Bourke adjourned the budget committee meeting at 3:02.

1. CALL THE JOINT WORK SESSION BETWEEN THE BUDGET COMMITTEE AND THE TOWN COUNCIL TO ORDER

00:02:00

Roger Bourke called the joint work session to order.

2. FY2022 AND FY2023 BUDGET UPDATES

00:02:00

Piper Lever reviewed highlights of the FY2022 budgets starting with the windfall sales tax revenue projection. Due to the higher than budgeted revenue, the Town can forego transferring money in from the Capital Projects Fund to reduce the surplus and pay for those approved projects out of the general fund

operating expenses. She told the Council that staff is attempting to fit purchases or projects in this FY if possible.

Piper said the water and sewer funds were expected to finish up the fiscal year without much budget adjustment. She mentioned the trend towards shorter effective life of water treatment media and the cost associated with that. She also reported that the SLCo Service Area #3 has documented that it takes more hours than the contract calls for to operate the Town's water system. The Service Area will most likely be increasing their hours and the cost of maintaining our system next year. There should be a small surplus this FY in the water fund to save up for future identified capital improvements.

Piper projected the sewer funds were on track to finish the year within budget. There was a 35% increase of sewer disposal costs, administered by the Cottonwood Improvement District, effective Jan 1, 2022. This will be budgeted for next year.

Piper pointed to issues for the Council to consider in the proposed FY2023 budgets. The budget committee has agreed on raising the certified property tax rate to increase the stable portion of tax revenue. They also agreed to be conservative on estimating a less predictable future sales tax revenue. Despite optimistic outlooks for next year, budgeting for a lower revenue protects the Town from uncertainty. The proposed general fund budget calls for use of unreserved funds of \$45K. The Town can afford that amount if needed, but in all likelihood it will not.

The proposed budget calls for \$117K of capital project funds to be used on identified projects necessary to maintain, stabilize, and upgrade certain infrastructure projects. The Council will be asked to update the Town's Capital Projects plan next month, which will support this budget line.

The proposed budget also includes annual wage increases. Due to the mid-year wage adjustment, the Town's employee salary structure required a careful review by the mayor and town administrator to regain a balance of compensation. FY2023 increases ranged by department from 3-12%.

Roger Bourke complied with a request from Mike Maughan to comment on the budget discussion. Mike added that this ski season was shaping up to be the busiest season in ASL history, with revenues exceeding previous banner years. He added that due to various factors, next year might not continue that same trend.

There was a question about the wage increases and the total impact on the budget, which Roger said would be prepared to answer in the next budget committee meeting.

3. ADJOURN MEETING

Roger adjourned the work session and called for a five minute break before resuming.

1. CALL THE REGULAR TOWN COUNCIL MEETING TO ORDER

01:22:03

Roger Bourke called the regular town council meeting to order at 4:09 pm, with a March 15, 2022 determination that it is in the community's best interest to hold this meeting virtually without an anchor location.

He then asked Dr Carolyn Ancil to update the group on the best practices to protect ourselves and our community. Carolyn said our community has made it through this pandemic and her recommendation is that the post office could relax its mask mandate, while asking that patrons respect others desire to remain masked or socially distant.

2. CITIZEN INPUT

01:27:00

Cliff Curry suggested that citizens be able to turn on their cameras while participating in virtual meetings.

3. SKI AREA UPDATE

01:29:50

Mike Maughan reported that Alta's 84th season was winding up and it went well in spite of sporadic storm cycles and new parking reservation system. The Forest Service approved their plan to replace the Albion and Sunnyside chairlifts. Sunnyside has been sold to Red Lodge Mountain in MT and parts and pieces of Albion will be sold off and scrap the rest. Also have approval to do terrain work in the Supreme Erosion Gully area and add five Wyssen towers on Mt. Baldy. Will be operating the summer road fee booth and the campground, but will not be offering any food service at the Albion base area. Roger asked about the Albion chair sales; Mike answered that the 153 chairs were being offered to employees first, but interested public could call the front desk and get put on a waiting list. Mike also answered a question about temporary trail closures affected by the lift construction project.

4. APPROVAL OF CONSENT AGENDA

01:39:50

MOTION: Sheridan Davis moved to approve the Consent Agenda and Carolyn Ancil seconded the motion. No discussion.

VOTE: In favor: Bourke, Davis, Byrne, Morgan and Ancil. None opposed. The consent agenda was approved.

5. QUESTIONS REGARDING DEPARTMENTAL REPORTS

01:42:12

There were no questions on the departmental reports. John Guldner wanted to announce a joint virtual meeting of the Town Council and the Planning Commission on April 26, 2022. It's a meet and greet / open discussion to introduce both boards to each other, to review what the planning commission has been working on and what the Council would like them to work on. John gave a brief history of the Planning Commission and an explanation of the make-up. Notice and notifications would be forthcoming.

6. MAYORS REPORT

01:47:00

Roger reported on Alta Gala, job posting for deputy town clerk, budget committee meeting, water dept budget planning meeting, addressing the shortage of public restrooms, Tom Moore building stabilization project, UDOT's EIS extension, the overnight parking reservation system, ACE's Save the Dark symposium, Earth Day, ACVB's season wrap up and social, final ski days, joint planning commission/town council meeting, and next month's regular town council meeting on May 11th.

7. SPECIAL GUEST REPRESENTATIVE GAYLYNN BENNION

01:51:30

Representative Bennion informed the group that we are now part of House District 46, formerly District 41, due to redistricting. She serves on the Natural Resources Committee, so she was excited to work on some of the legislative bills concerning water during this drought. Bills concerning education were another area where she was happy to enact change. She has been part of conversations about how to resolve problems associated with a housing crisis happening here in Utah. Recreational legislation included a bill to allocate a portion of sales tax to state park funding and an extension of state grant funding to support outdoor recreation. Answering a question from Sheridan, Gay Lynn pointed out programs for electric vehicles and public transportation but did not see any legislation concerning solar power initiatives.

8. LEGISLATIVE SUMMARY BY SHELLEY TEUSCHER

02:05:47

Roger introduced the Town's legislative lobbyist, Shelley Teuscher from Parsons, Behle and Latimer. She said it was a good year for Alta in the legislative session; she described a proposed bill concerning water supply amendments that would have required a municipality to provide water to registered subdivisions, even if those subdivisions had no rights to water. The bill would have made the municipality liable if they didn't provide the water, even if it did not control the water. Fortunately, the bill did not get a single hearing. Shelley described another proposed bill that did not pass, which would have allowed the funding set aside for canyon transportation solutions to be raided for other projects around the state. A resolution that did not pass was proposed that would have encouraged UDOT to pursue the least impactful transportation solutions for LCC. Another bill that did not pass was related to short term rentals; Shelley believes there will be more short term rental legislation due to the fact that they are affecting so many communities and the availability of housing stock in the state. A bill that did pass concerned the licensing of food trucks in multiple political subdivisions does affect the Town's licensing.

9. DISCUSSION AND POSSIBLE ACTION REGARDING 2022-O-3 AMENDS ORDINANCE 1-6-4 APPOINTMENT OF TOWN OFFICIALS

02:21:14

Roger asked Cameron to speak to this proposed ordinance change. He explained it was an attempt to align the town ordinance with state code. John Byrne stated he was not in favor of reducing the Town Council's

right to advise and consent concerning official reappointments and that he believed it was an important check and balance system to ensure the staff is not exclusively beholden to the mayor, and not the rest of the Council. Polly McLean suggested changing the time for the appointments from every two years to every time there was an official vacancy. A poll of Council agreed

MOTION: John Byrne motioned to adopt the ordinance and Sheridan seconded. There was no discussion.

VOTE: In favor: no votes. Against: Bourke, Davis, Morgan, Byrne and Anctil. The motion failed.

10. DISCUSSION AND POSSIBLE ACTION REGARDING APPOINTMENT OF TOWN CLERK EFFECTIVE MAY 13, 2022 AND TREASURER EFFECTIVE IMMEDIATELY

02:42:25

MOTION: John Byrne motioned to appoint Jen Clancy as Town Clerk, effective May 13, 2022. Sheridan seconded.

Upon advice of Polly McLean, the Council will defer to appoint the Treasurer next month.

VOTE: In favor: Bourke, Davis, Morgan, Byrne and Anctil. Against: no votes. The motion passed.

11. UPDATE BY CHRIS CAWLEY ON THE COMMUNITY RENEWABLE ENERGY PROGRAM

02:44:33

Roger summarized the program as an attempt to accelerate the reduction of fossil fuel consumption and increase the use of renewable forms of energy. Chris Cawley stated that a goal of the program is to create new pathways for renewable electrical energy to be used as a power resource on a much larger scope, scale and access than existing programs such as Blue Sky by Rocky Mountain Power. The plan is to first procure new energy resources and then connect them to the existing electrical grid. The Town Council will be asked to adopt an ordinance in mid 2023 that will reference the approved program.

12. DISCUSSION AND POSSIBLE ACTION ON THE 2022-2023 TOWN COUNCIL MEETING SCHEDULE

02:57:15

Roger pointed out that the schedule differs from the current schedule in that the winter meetings start a bit earlier to accommodate the shorter days.

MOTION: Roger motioned to approve the proposed schedule and John Byrne seconded. No further discussion.

VOTE: In favor: Bourke, Morgan, Davis, Byrne and Anctil. Against: no votes. The motion carried.

13. DISCUSSION AND POSSIBLE ACTION ON 2022-R-8 A RESOLUTION REGARDING FIREWORKS

03:00:02

Roger asked Mike Morey to introduce the subject to the Council. Mike commented that the Town's existing ordinance is quite restrictive and in conflict with amended state code. In order to ban fireworks during certain summer holiday periods, the Town Council must pass an annual resolution before May 1st, determining Alta's unique hazard due to our urban interface with a forest. Chief Jay Torgerson said the UFA supported the Town action.

MOTION: John Byrne motioned to adopt Resolution 2022-R-8. Sheridan seconded.

VOTE: In favor: Bourke, Davis, Morgan, Byrne and Ancil. Against: no votes. The motion passed.

14. DISCUSSION AND POSSIBLE ACTION ON 2022-O-4 AMEND ORDINANCE 5-3C-7 FIRE RESTRICTIONS

03:05:18

Cameron Platt explained the amendment is to clarify the definitions of explosives to be consistent with state code regarding fireworks restrictions.

MOTION: Roger Bourke motioned to adopt Ordinance 2022-O-4. Sheridan seconded.

VOTE: In favor: Bourke, Davis, Morgan, Byrne and Ancil. Against: no votes. The motion passed.

15. NEW BUSINESS

03:07:17

Roger asked Jay Torgerson to say a few words about the March 27th fire at the Peruvian Lodge. Jay reported that the call came in around 5:00 pm and firefighters were met by AMO officers and APL staff, who directed the crew to a chimney fire at the rear (southside) of the building. The fire was extinguished quickly, but there was concern about whether the fire had spread to the surrounding construction spaces. The crew utilized special tools to measure temperatures in those areas and it was determined that the fire did not extend further. A high risk, occupied building warranted a full response from the valley, but was called off once the damage was assessed. The response by all involved was swift and comprehensive, including evacuation of hotel staff and guests.

16. MOTION TO ADJOURN

03:14:31

MOTION: Roger moved to adjourn and Sheridan Davis seconded.

VOTE: All in favor. The meeting was adjourned at 6:02 pm

Passed this 11th day of May, 2022

Piper Lever, Town Clerk

DRAFT

FUND SUMMARY
FOR THE 10 MONTHS ENDING APRIL 30, 2022

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
TAXES	380,932.42	1,691,071.48	1,926,081.00	235,009.52	87.8
LICENSES AND PERMITS	23,731.72	92,506.58	93,540.00	1,033.42	98.9
INTERGOVERNMENTAL REVENUE	6,328.23	48,461.73	83,384.00	34,922.27	58.1
CHARGES FOR SERVICES	5,581.36	32,409.93	32,300.00	(109.93)	100.3
FINES AND FORFEITURES	2,095.00	34,260.00	33,000.00	(1,260.00)	103.8
MISCELLANEOUS REVENUE	14,430.63	96,841.90	121,554.00	24,712.10	79.7
CONTRIBUTIONS AND TRANSFERS	4,000.00	4,000.00	14,507.00	10,507.00	27.6
	<u>437,099.36</u>	<u>1,999,551.62</u>	<u>2,304,366.00</u>	<u>304,814.38</u>	<u>86.8</u>
<u>EXPENDITURES</u>					
LEGISLATIVE	431.80	11,955.20	19,500.00	7,544.80	61.3
COURT	1,425.39	26,497.04	34,185.00	7,687.96	77.5
ADMINISTRATIVE	34,073.39	385,662.62	516,241.00	130,578.38	74.7
MUNICIPAL BUILDINGS	2,561.98	47,369.13	76,250.00	28,880.87	62.1
NON-DEPARTMENTAL	218.93	25,437.86	30,419.00	4,981.14	83.6
TRANSPORTATION	.00	30,396.98	36,950.00	6,553.02	82.3
PLANNING AND ZONING	.00	11,434.07	31,950.00	20,515.93	35.8
POLICE DEPARTMENT	70,602.89	767,262.97	1,063,061.00	295,798.03	72.2
ECONOMIC DEVELOPMENT	.00	21,000.00	42,000.00	21,000.00	50.0
POST OFFICE	2,347.96	27,934.86	36,460.00	8,525.14	76.6
BUILDING INSPECTION	.00	12,350.63	25,800.00	13,449.37	47.9
STREETS - C ROADS	.00	.00	41,000.00	41,000.00	.0
RECYCLING	.00	13,710.83	21,800.00	8,089.17	62.9
HOMELAND SECURITY GRANT	276.79	1,338.74	1,062.00	(276.74)	126.1
GIS	.00	.00	3,502.00	3,502.00	.0
SUMMER PROGRAM	.00	15,156.72	54,763.00	39,606.28	27.7
IMPACT	.00	10,507.60	10,910.00	402.40	96.3
LIBRARY - COMMUNITY CENTER	388.40	4,351.93	10,650.00	6,298.07	40.9
TRANSFERS	.00	.00	247,863.00	247,863.00	.0
	<u>112,327.53</u>	<u>1,412,367.18</u>	<u>2,304,366.00</u>	<u>891,998.82</u>	<u>61.3</u>
	<u>324,771.83</u>	<u>587,184.44</u>	<u>.00</u>	<u>(587,184.44)</u>	<u>.0</u>

FUND SUMMARY
FOR THE 10 MONTHS ENDING APRIL 30, 2022

CAPITAL PROJECT FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
MISCELLANEOUS REVENUE	299.60	1,978.47	500.00	(1,478.47)	395.7
CONTRIBUTIONS AND TRANSFERS	.00	.00	164,417.00	164,417.00	.0
	<u>299.60</u>	<u>1,978.47</u>	<u>164,917.00</u>	<u>162,938.53</u>	<u>1.2</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>299.60</u>	<u>1,978.47</u>	<u>.00</u>	<u>(1,978.47)</u>	<u>.0</u>

TOWN OF ALTA
FUND SUMMARY
FOR THE 10 MONTHS ENDING APRIL 30, 2022

WATER FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
CHARGES FOR SERVICES	67,165.43	200,771.80	259,901.74	59,129.94	77.3
MISCELLANEOUS REVENUE	144.31	980.32	1,100.00	119.68	89.1
SOURCE 38	.00	.00	44,855.00	44,855.00	.0
CONTRIBUTIONS AND TRANSFERS	.00	1,714.62	3,430.00	1,715.38	50.0
	<u>67,309.74</u>	<u>203,466.74</u>	<u>309,286.74</u>	<u>105,820.00</u>	<u>65.8</u>
<u>EXPENDITURES</u>					
EXPENDITURES	<u>3,977.42</u>	<u>142,775.70</u>	<u>286,859.74</u>	<u>144,084.04</u>	<u>49.8</u>
	<u>3,977.42</u>	<u>142,775.70</u>	<u>286,859.74</u>	<u>144,084.04</u>	<u>49.8</u>
	<u>63,332.32</u>	<u>60,691.04</u>	<u>22,427.00</u>	<u>(38,264.04)</u>	<u>270.6</u>

FUND SUMMARY
FOR THE 10 MONTHS ENDING APRIL 30, 2022

SEWER FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
<u>REVENUE</u>					
CHARGES FOR SERVICES	31,310.11	93,073.03	125,000.00	31,926.97	74.5
MISCELLANEOUS REVENUE	206.26	1,383.93	1,515.00	131.07	91.4
	<u>31,516.37</u>	<u>94,456.96</u>	<u>126,515.00</u>	<u>32,058.04</u>	<u>74.7</u>
<u>EXPENDITURES</u>					
EXPENDITURES	<u>36,074.77</u>	<u>75,377.66</u>	<u>126,515.00</u>	<u>51,137.34</u>	<u>59.6</u>
	<u>36,074.77</u>	<u>75,377.66</u>	<u>126,515.00</u>	<u>51,137.34</u>	<u>59.6</u>
	<u>(4,558.40)</u>	<u>19,079.30</u>	<u>.00</u>	<u>(19,079.30)</u>	<u>.0</u>

REVENUES WITH COMPARISON TO BUDGET
FOR THE 10 MONTHS ENDING APRIL 30, 2022

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
<u>TAXES</u>					
10-31-100 CURRENT YEAR PROPERTY TAXES	.00	270,260.09	271,000.00	739.91	99.7
10-31-200 PRIOR YEAR PROPERTY TAXES	.00	1,821.86	5,568.00	3,746.14	32.7
10-31-300 SALES AND USE TAXES	365,218.05	1,317,623.47	1,538,872.00	221,248.53	85.6
10-31-310 4TH .25 TAX	9,348.63	35,951.07	33,818.00	(2,133.07)	106.3
10-31-400 ENERGY SALES AND USE TAX	5,863.92	60,390.90	70,312.00	9,921.10	85.9
10-31-410 TELEPHONE USE TAX	501.82	5,024.09	6,511.00	1,486.91	77.2
TOTAL TAXES	380,932.42	1,691,071.48	1,926,081.00	235,009.52	87.8
<u>LICENSES AND PERMITS</u>					
10-32-100 BUSINESS LICENSES AND PERMITS	150.00	18,807.81	19,440.00	632.19	96.8
10-32-150 LIQUOR LICENSES	.00	5,600.00	5,600.00	.00	100.0
10-32-210 BUILDING PERMITS	8,586.72	39,513.77	40,000.00	486.23	98.8
10-32-220 PARKING PERMITS	14,500.00	14,500.00	14,500.00	.00	100.0
10-32-250 ANIMAL LICENSES	495.00	14,085.00	14,000.00	(85.00)	100.6
TOTAL LICENSES AND PERMITS	23,731.72	92,506.58	93,540.00	1,033.42	98.9
<u>INTERGOVERNMENTAL REVENUE</u>					
10-33-200 SALT LAKE CITY	4,000.00	4,000.00	4,000.00	.00	100.0
10-33-275 SLC TRAIL SIGNS	.00	.00	23,000.00	23,000.00	.0
10-33-276 SLC TRAILHEAD KIOSKS	507.40	507.40	5,000.00	4,492.60	10.2
10-33-400 STATE GRANTS	.00	6,589.00	6,589.00	.00	100.0
10-33-560 CLASS "C" ROAD FUND ALLOTMENT	.00	11,211.84	15,000.00	3,788.16	74.8
10-33-580 STATE LIQUOR FUND ALLOTMENT	.00	4,945.19	4,945.00	(.19)	100.0
10-33-600 SISK	.00	3,000.00	3,000.00	.00	100.0
10-33-650 POST OFFICE	1,820.83	18,208.30	21,850.00	3,641.70	83.3
TOTAL INTERGOVERNMENTAL REVENUE	6,328.23	48,461.73	83,384.00	34,922.27	58.1
<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	5,581.36	24,409.93	24,000.00	(409.93)	101.7
10-34-550 PLANNING COMM REVIEW FEES	.00	.00	300.00	300.00	.0
10-34-810 IMPACT FEES	.00	4,000.00	4,000.00	.00	100.0
TOTAL CHARGES FOR SERVICES	5,581.36	32,409.93	32,300.00	(109.93)	100.3
<u>FINES AND FORFEITURES</u>					
10-35-100 COURT FINES	2,095.00	34,260.00	33,000.00	(1,260.00)	103.8
TOTAL FINES AND FORFEITURES	2,095.00	34,260.00	33,000.00	(1,260.00)	103.8

REVENUES WITH COMPARISON TO BUDGET
FOR THE 10 MONTHS ENDING APRIL 30, 2022

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
<u>MISCELLANEOUS REVENUE</u>					
10-36-100 INTEREST EARNINGS	891.05	4,674.26	6,500.00	1,825.74	71.9
10-36-210 AMERICAN RESCUE PLAN ACT	.00	22,427.50	44,855.00	22,427.50	50.0
10-36-400 SALE OF FIXED ASSETS	.00	54,149.28	54,149.00	(.28)	100.0
10-36-700 UDOT- ALTA CENTRAL	12,000.00	12,000.00	12,000.00	.00	100.0
10-36-800 DONATIONS	.00	50.00	50.00	.00	100.0
10-36-900 SUNDRY REVENUES	1,539.58	3,540.86	4,000.00	459.14	88.5
TOTAL MISCELLANEOUS REVENUE	14,430.63	96,841.90	121,554.00	24,712.10	79.7
<u>CONTRIBUTIONS AND TRANSFERS</u>					
10-39-100 CONTRIB FROM PRIVATE SOURCES	4,000.00	4,000.00	4,000.00	.00	100.0
10-39-410 TRANSFERS FROM IMPACT FUND	.00	.00	10,507.00	10,507.00	.0
TOTAL CONTRIBUTIONS AND TRANSFERS	4,000.00	4,000.00	14,507.00	10,507.00	27.6
TOTAL FUND REVENUE	437,099.36	1,999,551.62	2,304,366.00	304,814.38	86.8

EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 10 MONTHS ENDING APRIL 30, 2022

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>LEGISLATIVE</u>					
10-41-110 SALARIES - MAYOR AND COUNCIL	400.00	11,309.90	12,000.00	690.10	94.3
10-41-130 EMPLOYEE BENEFITS	.00	.00	100.00	100.00	.0
10-41-131 EMPLOYER TAXES	31.80	645.30	1,000.00	354.70	64.5
10-41-230 TRAVEL	.00	.00	100.00	100.00	.0
10-41-280 TELECOM	.00	.00	100.00	100.00	.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	431.80	11,955.20	19,500.00	7,544.80	61.3
<u>COURT</u>					
10-42-110 SALARIES AND WAGES	731.50	12,591.07	14,115.00	1,523.93	89.2
10-42-130 EMPLOYEE BENEFITS	.00	54.38	125.00	70.62	43.5
10-42-131 EMPLOYER TAXES	.00	904.00	995.00	91.00	90.9
10-42-230 TRAVEL	.00	.00	400.00	400.00	.0
10-42-240 OFFICE SUPPLIES AND EXPENSE	.00	160.99	250.00	89.01	64.4
10-42-310 PROFESSIONAL & TECHNICAL	.00	.00	100.00	100.00	.0
10-42-330 EDUCATION & TRAINING	.00	.00	300.00	300.00	.0
10-42-480 INDIGENT DEFENSE SVCS	.00	.00	2,400.00	2,400.00	.0
10-42-481 VICTIM REPARATION SURCHARGE	613.02	12,613.56	15,000.00	2,386.44	84.1
10-42-620 MISCELLANEOUS SERVICES	80.87	173.04	500.00	326.96	34.6
TOTAL COURT	1,425.39	26,497.04	34,185.00	7,687.96	77.5

EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 10 MONTHS ENDING APRIL 30, 2022

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>ADMINISTRATIVE</u>					
10-43-110 SALARIES AND WAGES	20,133.50	177,760.97	257,503.00	79,742.03	69.0
10-43-111 PERFORMANCE BONUS	.00	7,600.00	9,000.00	1,400.00	84.4
10-43-130 EMPLOYEE BENEFITS	57.68	1,049.48	2,000.00	950.52	52.5
10-43-131 EMPLOYER TAXES	1,632.67	15,664.53	21,189.00	5,524.47	73.9
10-43-132 INSUR BENEFITS	6,045.98	58,886.52	71,600.00	12,713.48	82.2
10-43-133 URS CONTRIBUTIONS	3,565.18	37,495.47	47,191.00	9,695.53	79.5
10-43-210 BOOKS, SUBSCRIPT & MEMBERSHIPS	.00	3,838.46	3,400.00	(438.46)	112.9
10-43-220 PUBLIC NOTICES	.00	.00	2,000.00	2,000.00	.0
10-43-230 TRAVEL	.00	141.41	1,600.00	1,458.59	8.8
10-43-240 OFFICE SUPPLIES AND EXPENSE	.00	1,648.27	5,000.00	3,351.73	33.0
10-43-245 IT SUPPLIES & MAINT	2,178.85	14,945.18	15,000.00	54.82	99.6
10-43-250 EQUIPMENT/SUPPLIES & MNTNCE	.00	3,267.90	3,208.00	(59.90)	101.9
10-43-280 TELEPHONE	45.20	2,972.88	4,500.00	1,527.12	66.1
10-43-310 PROFESSIONAL/TECHNICAL/SERVICE	.00	3,092.50	5,000.00	1,907.50	61.9
10-43-315 PROF CONSULTANT SERVICES	.00	6,000.00	6,000.00	.00	100.0
10-43-320 PROF/TECH/SERVICES/ACCOUNTING	.00	6,270.00	10,000.00	3,730.00	62.7
10-43-325 PROF SERVICES - LEGAL	.00	32,919.16	35,000.00	2,080.84	94.1
10-43-330 EDUCATION & TRAINING	.00	680.00	500.00	(180.00)	136.0
10-43-350 ELECTIONS	.00	2,000.00	2,500.00	500.00	80.0
10-43-440 BANK CHARGES	159.28	1,842.58	2,500.00	657.42	73.7
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	1,561.10	1,550.00	(11.10)	100.7
10-43-610 MISCELLANEOUS SUPPLIES	.00	111.74	1,000.00	888.26	11.2
10-43-620 MISCELLANEOUS SERVICES	118.29	1,694.73	3,500.00	1,805.27	48.4
TOTAL ADMINISTRATIVE	34,073.39	385,662.62	516,241.00	130,578.38	74.7
<u>MUNICIPAL BUILDINGS</u>					
10-45-110 SALARIES AND WAGES	1,303.16	21,461.05	24,000.00	2,538.95	89.4
10-45-111 PERFORMANCE BONUS	.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	97.18	574.06	1,200.00	625.94	47.8
10-45-132 INSUR BENEFITS	.00	4,945.00	5,500.00	555.00	89.9
10-45-133 URS CONTRIBUTIONS	187.30	2,109.41	3,000.00	890.59	70.3
10-45-260 BLDGS/GROUNDS-SUPPLIES/MNTNCE	301.18	2,960.84	4,000.00	1,039.16	74.0
10-45-270 UTILITIES	673.16	3,809.80	4,450.00	640.20	85.6
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	9,081.33	30,000.00	20,918.67	30.3
TOTAL MUNICIPAL BUILDINGS	2,561.98	47,369.13	76,250.00	28,880.87	62.1

EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 10 MONTHS ENDING APRIL 30, 2022

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>NON-DEPARTMENTAL</u>					
10-50-330 TOWN EVENTS	.00	.00	3,000.00	3,000.00	.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	218.93	437.86	219.00	(218.86)	199.9
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	.00	1,000.00	1,000.00	.0
TOTAL NON-DEPARTMENTAL	218.93	25,437.86	30,419.00	4,981.14	83.6
<u>TRANSPORTATION</u>					
10-51-325 PROF & TECH SERVICES - LEGAL	.00	21,598.88	23,000.00	1,401.12	93.9
10-51-635 MEDIAN	.00	23.00	2,200.00	2,177.00	1.1
10-51-638 TRAFFIC MANAGEMENT	.00	214.52	3,000.00	2,785.48	7.2
10-51-645 ALTA RESORT SHUTTLE	.00	6,000.00	6,000.00	.00	100.0
10-51-700 PARKING PERMITS	.00	2,560.58	2,750.00	189.42	93.1
TOTAL TRANSPORTATION	.00	30,396.98	36,950.00	6,553.02	82.3
<u>PLANNING AND ZONING</u>					
10-53-120 COMMISSION REMUNERATION	.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	4,615.00	18,000.00	13,385.00	25.6
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	237.02	300.00	62.98	79.0
10-53-620 MISCELLANEOUS SERVICES	.00	.00	300.00	300.00	.0
TOTAL PLANNING AND ZONING	.00	11,434.07	31,950.00	20,515.93	35.8

EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 10 MONTHS ENDING APRIL 30, 2022

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>POLICE DEPARTMENT</u>					
10-54-110 SALARIES AND WAGES	44,886.44	412,004.56	581,800.00	169,795.44	70.8
10-54-111 PERFORMANCE BONUS	.00	14,250.00	14,850.00	600.00	96.0
10-54-130 EMPLOYEE BENEFITS	470.51	5,685.45	9,719.00	4,033.55	58.5
10-54-131 EMPLOYER TAXES	3,548.46	33,445.26	43,614.00	10,168.74	76.7
10-54-132 INSUR BENEFITS	10,618.42	106,894.71	146,986.00	40,091.29	72.7
10-54-133 URS CONTRIBUTIONS	6,368.33	62,081.75	84,842.00	22,760.25	73.2
10-54-210 BOOKS/SUBSCRIP/MEMBERSHIPS	.00	7,089.75	9,000.00	1,910.25	78.8
10-54-230 TRAVEL	.00	.00	500.00	500.00	.0
10-54-240 OFFICE SUPPLIES AND EXPENSE	.00	507.62	2,500.00	1,992.38	20.3
10-54-245 IT SUPPLIES AND MAINT	696.00	11,073.20	12,000.00	926.80	92.3
10-54-250 EQUIP/SUPPLIES & MNTNCE	.00	2,235.10	2,250.00	14.90	99.3
10-54-255 VEHICLE SUPPLIES & MAINTENANCE	501.66	9,403.11	14,450.00	5,046.89	65.1
10-54-260 BLDGS/GROUNDS-SUPPLIES/MNTNCE	1,049.40	12,769.59	18,800.00	6,030.41	67.9
10-54-270 UTILITIES	1,106.11	6,266.67	7,500.00	1,233.33	83.6
10-54-280 TELEPHONE	136.94	4,838.37	7,500.00	2,661.63	64.5
10-54-310 PROFESS/TECHNICAL SERVICES	.00	.00	500.00	500.00	.0
10-54-325 PROF & TECH SERVICES - LEGAL	.00	4,261.76	10,000.00	5,738.24	42.6
10-54-330 EDUCATION AND TRAINING	428.00	903.00	5,000.00	4,097.00	18.1
10-54-470 UNIFORMS	135.00	2,552.99	4,000.00	1,447.01	63.8
10-54-480 SPECIAL DEPARTMENT SUPPLIES	.00	5,169.03	5,500.00	330.97	94.0
10-54-500 INSURANCE DEDUCTIBLE EXPENSE	.00	.00	500.00	500.00	.0
10-54-510 INSURANCE AND SURETY BONDS	.00	11,992.76	14,000.00	2,007.24	85.7
10-54-515 WORKERS COMPENSATION INS	273.52	3,122.20	4,250.00	1,127.80	73.5
10-54-610 MISCELLANEOUS SUPPLIES	.00	60.67	2,500.00	2,439.33	2.4
10-54-620 MISCELLANEOUS SERVICES	118.29	1,581.30	4,500.00	2,918.70	35.1
10-54-740 CAPITAL OUTLAY - EQUIPMENT	265.81	49,074.12	56,000.00	6,925.88	87.6
TOTAL POLICE DEPARTMENT	70,602.89	767,262.97	1,063,061.00	295,798.03	72.2
<u>ECONOMIC DEVELOPMENT</u>					
10-55-310 ACVB CONTRIBUTION	.00	21,000.00	42,000.00	21,000.00	50.0
TOTAL ECONOMIC DEVELOPMENT	.00	21,000.00	42,000.00	21,000.00	50.0

EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 10 MONTHS ENDING APRIL 30, 2022

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>POST OFFICE</u>					
10-56-110 SALARIES AND WAGES	2,038.48	19,646.58	25,607.00	5,960.42	76.7
10-56-111 PERFORMANCE BONUS	.00	850.00	850.00	.00	100.0
10-56-130 EMPLOYEE BENEFITS	.00	262.90	300.00	37.10	87.6
10-56-131 EMPLOYER TAXES	162.06	1,531.99	2,397.00	865.01	63.9
10-56-230 TRAVEL	.00	.00	100.00	100.00	.0
10-56-240 OFFICE SUPPLIES & EXPENSE	.00	522.43	500.00	(22.43)	104.5
10-56-250 EQUIP/SUPPLIES AND MNTNCE	.00	818.28	1,000.00	181.72	81.8
10-56-260 BLDGS/GOUNDS-SUPPLIES/MNTNCE	.00	726.23	1,000.00	273.77	72.6
10-56-270 UTILITIES	224.68	1,735.36	2,000.00	264.64	86.8
10-56-280 TELEPHONE	.00	1,235.19	1,400.00	164.81	88.2
10-56-480 SPECIAL DEPARTMENT SUPPLIES	.00	25.64	100.00	74.36	25.6
10-56-510 INSURANCE & SURETY BONDS	.00	565.62	606.00	40.38	93.3
10-56-515 WORKERS COMPENSATION INS	25.33	289.14	400.00	110.86	72.3
10-56-620 MISCELLANEOUS SERVICES	.00	.00	200.00	200.00	.0
10-56-635 POST OFFICE INVENTORY	(102.59)	(274.50)	.00	274.50	.0
TOTAL POST OFFICE	2,347.96	27,934.86	36,460.00	8,525.14	76.6
<u>BUILDING INSPECTION</u>					
10-58-120 PLAN CHECKS	.00	465.00	8,500.00	8,035.00	5.5
10-58-310 PROFESS/TECHNICAL INSPECTIONS	.00	11,254.50	15,500.00	4,245.50	72.6
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	12,350.63	25,800.00	13,449.37	47.9
<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	605.83	1,500.00	894.17	40.4
10-62-310 CONTRACT SERVICES CARDBOARD	.00	13,105.00	20,000.00	6,895.00	65.5
10-62-610 MISCELLANEOUS SUPPLIES	.00	.00	300.00	300.00	.0
TOTAL RECYCLING	.00	13,710.83	21,800.00	8,089.17	62.9

EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 10 MONTHS ENDING APRIL 30, 2022

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>HOMELAND SECURITY GRANT</u>					
10-65-250 EQUIP/SUPPLIES/MNTNCE	276.79	1,338.74	1,062.00	(276.74)	126.1
TOTAL HOMELAND SECURITY GRANT	276.79	1,338.74	1,062.00	(276.74)	126.1
<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	1.00	1.00	.0
10-66-131 EMPLOYER TAXES	.00	.00	1.00	1.00	.0
10-66-240 OFFICE SUPPLIES AND EXPENSE	.00	.00	1,500.00	1,500.00	.0
TOTAL GIS	.00	.00	3,502.00	3,502.00	.0
<u>SUMMER PROGRAM</u>					
10-70-110 SALARIES AND WAGES	.00	456.27	4,500.00	4,043.73	10.1
10-70-111 PERFORMANCE BONUS	.00	125.00	150.00	25.00	83.3
10-70-130 EMPLOYEE BENEFITS	.00	60.00	60.00	.00	100.0
10-70-131 EMPLOYER TAXES	.00	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	.00	443.41	1,000.00	556.59	44.3
10-70-260 BLDGS/GROUNDS-STORAGE UNIT	.00	3,372.00	3,372.00	.00	100.0
10-70-320 USFS RANGER	.00	8,000.00	8,000.00	.00	100.0
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	481.00	264.33	45.1
10-70-515 WORKERS COMPENSATION INS	.00	.00	700.00	700.00	.0
TOTAL SUMMER PROGRAM	.00	15,156.72	54,763.00	39,606.28	27.7
<u>IMPACT</u>					
10-72-110 SALARIES AND WAGES	.00	507.60	510.00	2.40	99.5
10-72-310 PROFESS/TECHNICAL SERVICES	.00	10,000.00	10,000.00	.00	100.0
10-72-620 MISCELLANEOUS SERVICES	.00	.00	400.00	400.00	.0
TOTAL IMPACT	.00	10,507.60	10,910.00	402.40	96.3

EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 10 MONTHS ENDING APRIL 30, 2022

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<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	1,557.82	7,000.00	5,442.18	22.3
10-75-270 UTILITIES	388.40	2,228.50	2,400.00	171.50	92.9
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	388.40	4,351.93	10,650.00	6,298.07	40.9
<u>TRANSFERS</u>					
10-90-510 TRANSFER TO WATER FUND	.00	.00	44,855.00	44,855.00	.0
10-90-550 TRANS TO CAPITAL PROJECT FUND	.00	.00	188,008.00	188,008.00	.0
10-90-560 TRANS TO POST EMPLOYMENT FUND	.00	.00	15,000.00	15,000.00	.0
TOTAL TRANSFERS	.00	.00	247,863.00	247,863.00	.0
TOTAL FUND EXPENDITURES	112,327.53	1,412,367.18	2,304,366.00	891,998.82	61.3
NET REVENUE OVER EXPENDITURES	324,771.83	587,184.44	.00	(587,184.44)	.0

REVENUES WITH COMPARISON TO BUDGET
FOR THE 10 MONTHS ENDING APRIL 30, 2022

CAPITAL PROJECT FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>MISCELLANEOUS REVENUE</u>					
45-36-100 INTEREST	299.60	1,978.47	500.00	(1,478.47)	395.7
TOTAL MISCELLANEOUS REVENUE	299.60	1,978.47	500.00	(1,478.47)	395.7
<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	299.60	1,978.47	164,917.00	162,938.53	1.2

EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 10 MONTHS ENDING APRIL 30, 2022

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	299.60	1,978.47	.00	(1,978.47)	.0

REVENUES WITH COMPARISON TO BUDGET
FOR THE 10 MONTHS ENDING APRIL 30, 2022

WATER FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>CHARGES FOR SERVICES</u>					
51-34-100 WATER SALES	55,915.74	163,434.85	222,564.74	59,129.89	73.4
51-34-101 WATER SALES - OVERAGE	11,249.69	23,326.17	23,326.00	(.17)	100.0
51-34-102 WATER SALES - OTHER	.00	14,010.78	14,011.00	.22	100.0
TOTAL CHARGES FOR SERVICES	67,165.43	200,771.80	259,901.74	59,129.94	77.3
<u>MISCELLANEOUS REVENUE</u>					
51-36-100 INTEREST EARNINGS	144.31	980.32	1,100.00	119.68	89.1
TOTAL MISCELLANEOUS REVENUE	144.31	980.32	1,100.00	119.68	89.1
<u>SOURCE 38</u>					
51-38-820 AMERICAN RECOVERY ACT	.00	.00	44,855.00	44,855.00	.0
TOTAL SOURCE 38	.00	.00	44,855.00	44,855.00	.0
<u>CONTRIBUTIONS AND TRANSFERS</u>					
51-39-200 USE OF WATER RESERVE/PTIF BAL	.00	.00	1,715.00	1,715.00	.0
51-39-300 OTHER FINANCING SOURCES	.00	1,714.62	1,715.00	.38	100.0
TOTAL CONTRIBUTIONS AND TRANSFERS	.00	1,714.62	3,430.00	1,715.38	50.0
TOTAL FUND REVENUE	67,309.74	203,466.74	309,286.74	105,820.00	65.8

EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 10 MONTHS ENDING APRIL 30, 2022

WATER FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>EXPENDITURES</u>					
51-40-110 SALARIES AND WAGES	273.98	6,218.73	6,635.87	417.14	93.7
51-40-111 PERFORMANCE BONUS	.00	212.50	212.50	.00	100.0
51-40-131 EMPLOYEE TAXES	21.91	76.98	150.00	73.02	51.3
51-40-210 BOOKS/SUBSCRIP/MEMBERSHIPS	.00	.00	600.00	600.00	.0
51-40-230 TRAVEL	.00	181.44	181.00	(.44)	100.2
51-40-240 OFFICE SUPPLIES AND EXPENSE	.00	.00	100.00	100.00	.0
51-40-245 IT/ACCTG SOFTWARE SUPPORT	89.00	801.00	4,000.00	3,199.00	20.0
51-40-250 EQUIP-SUPPLIES/MNTNCE	.00	4,626.38	4,650.00	23.62	99.5
51-40-255 VEHICLES-SUPPLIES/MNTNCE	.00	.00	500.00	500.00	.0
51-40-260 BLDGS/GROUNDS-SUPPLIES/MNTNCE	1,425.00	1,770.58	2,800.00	1,029.42	63.2
51-40-270 UTILITIES	1,313.32	13,464.40	17,000.00	3,535.60	79.2
51-40-280 TELEPHONE	.00	2,039.65	2,200.00	160.35	92.7
51-40-305 WATER COSTS	776.13	6,389.82	7,500.00	1,110.18	85.2
51-40-310 PROFESS/TECHNICAL SERVICES	.00	18,400.00	33,600.00	15,200.00	54.8
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	15,000.00	15,000.00	.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	675.00	.00	100.0
51-40-480 SPECIAL DEPARTMENT SUPPLIES	.00	.00	500.00	500.00	.0
51-40-490 WATER TESTS	.00	2,881.00	5,500.00	2,619.00	52.4
51-40-495 WATER TREATMENT SUPPLIES	.00	20,545.96	40,000.00	19,454.04	51.4
51-40-510 INSURANCE AND SURETY BONDS	.00	4,864.88	5,000.00	135.12	97.3
51-40-515 WORKERS COMPENSATION INS	45.59	520.40	600.00	79.60	86.7
51-40-610 MISCELLANEOUS SUPPLIES	.00	.00	200.00	200.00	.0
51-40-620 MISCELLANEOUS SERVICES	32.49	478.98	1,600.00	1,121.02	29.9
51-40-650 DEPRECIATION	.00	.00	58,000.00	58,000.00	.0
51-40-740 CAPITAL OUTLAY	.00	8,600.50	9,000.00	399.50	95.6
51-40-830 INFRASTRUCTURE REPLACEMENT	.00	15,765.00	33,543.37	17,778.37	47.0
TOTAL EXPENDITURES	3,977.42	142,775.70	286,859.74	144,084.04	49.8
TOTAL FUND EXPENDITURES	3,977.42	142,775.70	286,859.74	144,084.04	49.8
NET REVENUE OVER EXPENDITURES	63,332.32	60,691.04	22,427.00	(38,264.04)	270.6

REVENUES WITH COMPARISON TO BUDGET
FOR THE 10 MONTHS ENDING APRIL 30, 2022

SEWER FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>CHARGES FOR SERVICES</u>					
52-34-100 SEWER SERVICES	31,310.11	93,073.03	125,000.00	31,926.97	74.5
TOTAL CHARGES FOR SERVICES	31,310.11	93,073.03	125,000.00	31,926.97	74.5
<u>MISCELLANEOUS REVENUE</u>					
52-36-100 INTEREST EARNINGS	206.26	1,383.93	1,515.00	131.07	91.4
TOTAL MISCELLANEOUS REVENUE	206.26	1,383.93	1,515.00	131.07	91.4
TOTAL FUND REVENUE	31,516.37	94,456.96	126,515.00	32,058.04	74.7

EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 10 MONTHS ENDING APRIL 30, 2022

SEWER FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>EXPENDITURES</u>					
52-40-110 SALARIES AND WAGES	244.64	5,247.51	6,218.81	971.30	84.4
52-40-111 PERFORMANCE BONUS	.00	212.50	212.00	(.50)	100.2
52-40-130 EMPLOYEE BENEFITS	.00	90.00	225.82	135.82	39.9
52-40-131 EMPLOYEE TAXES	19.26	341.13	471.00	129.87	72.4
52-40-240 OFFICE SUPPLIES AND EXPENSE	.00	.00	100.00	100.00	.0
52-40-245 IT/ACCTG SOFTWARE SUPPORT	89.00	890.00	2,000.00	1,110.00	44.5
52-40-250 EQUIP-SUPPLIES/MNTNCE	.00	.00	200.00	200.00	.0
52-40-305 DISPOSAL COSTS	35,580.29	62,263.62	86,319.00	24,055.38	72.1
52-40-310 PROFESS/TECHNICAL SERVICES	.00	.00	1,000.00	1,000.00	.0
52-40-325 PROF & TECH SERVICES - LEGAL	.00	659.84	1,000.00	340.16	66.0
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	289.03	400.00	110.97	72.3
52-40-610 MISCELLANEOUS SUPPLIES	.00	.00	300.00	300.00	.0
52-40-620 MISCELLANEOUS SERVICES	116.26	2,102.18	2,300.00	197.82	91.4
52-40-650 DEPRECIATION	.00	.00	20,563.00	20,563.00	.0
52-40-830 INFRASTRUCTURE REPLACEMENT	.00	.00	1,205.37	1,205.37	.0
TOTAL EXPENDITURES	36,074.77	75,377.66	126,515.00	51,137.34	59.6
TOTAL FUND EXPENDITURES	36,074.77	75,377.66	126,515.00	51,137.34	59.6
NET REVENUE OVER EXPENDITURES	(4,558.40)	19,079.30	.00	(19,079.30)	.0

Town Administrator's Review for the May 11, 2022, Town Council Meeting



- Building season is progressing, we have issued one more single-family house permit since last month. Total value of construction recently permitted is \$3,852,465, and we have collected \$40,167 in building permit fees. There are two more homes and numerous remodels in the planning stages now. Of note, we just received a set of plans and calcs for the home that was demolished and the subject of a lawsuit in the Meadows. A definite step forward!
- Dark Skies, on Saturday April 30th, the moon (or lack thereof) was perfect for the second set of measurements in our Dark Sky Certification quest. Daniel Mendoza and I did the measurements. Of note on this one, the above pictures show Dr. Mendoza readying to measure one of the previously troublesome light installations. This light has been changed to a shielded, motion activated fixture, dark most of the time. This is an example of one of the numerous solutions to problematic lights in order to achieve Dark Sky certification.
- Utah League of Cities and Towns held their spring conference in St. George April 20 – 23. This was the first large scale in person conference since the beginning of Covid. It was a great learning experience. Of note, it seems all of the municipalities in Utah are dealing with the same issues, how to deal with growth and what to do about water. While it was interesting to hear what others are trying to do to deal with the issues, there were no universal solutions.
- The Planning Commission had a joint “meet and greet” with the Town Council on April 26th to familiarize themselves and talk about previous and future desires. It was valuable, even though done by zoom. A closer, more familiar relationship between the Commission and the Council is desired going forward. To that end, a joint dinner is planned for July 26.
- The town will again be working with the Ski Area on improving the summer road including the application of magnesium chloride for dust control. The application of the magnesium chloride is being planned for Monday, June 27th, with anticipated opening of the road by July 4th. This is always one of the fun projects and its great working with the Ski Area!
- We have issued one of the permits discussed last month for a stated value of \$2,000,000 from which we have received permit fees in the amount of \$25,998, \$2,000 of which is a refundable revegetation bond. Five more permits are nearing approval with a stated value of over \$3,850,000 in stated value including one new home. Contractors have identified up to two more houses and several remodels planned for this year as well.

Department Incident Activity Report

May 11, 2022 Alta Town Council Meeting

Consent Agenda

Page 29 of 32

Date Reported: 04/01/2022 - 04/30/2022 | 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	3	0	3	0	0	0	0	0.0
Assist Other Agency	3	0	3	0	0	0	0	0.0
ALARM	1	0	1	0	0	0	0	0.0
Burglary Alarm	1	0	1	0	0	0	0	0.0
ASSAULT	1	1	0	0	0	0	0	0.0
Simple Assault	1	1	0	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
HAZARDOUS SITUATION	2	0	2	0	0	0	0	0.0
Gas Leak / Spill	2	0	2	0	0	0	0	0.0
MOTORIST	10	0	10	0	0	0	0	0.0
ASSIST	10	0	10	0	0	0	0	0.0
ROBBERY	1	1	0	0	0	0	0	0.0
Robbery, Other, Strongarm	1	1	0	0	0	0	0	0.0
SUSPICIOUS	1	0	1	0	0	0	0	0.0
Suspicious Vehicle	1	0	1	0	0	0	0	0.0
THEFT	1	0	1	0	0	0	0	0.0
Larceny, From Yard/Land	1	0	1	0	0	0	0	0.0
TRAFFIC	34	0	34	0	0	0	0	0.0
VIOLATION	34	0	34	0	0	0	0	0.0
TRAFFIC ACCIDENT	3	0	3	0	0	0	0	0.0
Hit/Run, Vehicle Damg	2	0	2	0	0	0	0	0.0
Traffic Accident, Private Prop Damg	1	0	1	0	0	0	0	0.0
TRESPASSING	1	0	1	0	0	0	0	0.0
Trespassing, Private Property	1	0	1	0	0	0	0	0.0
VANDALISM	1	0	1	0	0	0	0	0.0
Vandalism	1	0	1	0	0	0	0	0.0
VOID	2	2	0	0	0	0	0	0.0
CREATED IN ERROR	2	2	0	0	0	0	0	0.0
WATERSHED OFFENSE	2	0	2	0	0	0	0	0.0
ANIMALS	2	0	2	0	0	0	0	0.0
Event Totals	64	4	60	0	0	0	0	0.0



UNIFIED FIRE AUTHORITY

TOA-UFA Report May-2022

- **Firefighter Recruitment efforts:** Recruit Class 55 has completed their Hazmat training, certification, and testing and is now focused on their Apparatus Driver Operator (ADO) certification and testing. The recruits are anticipating their upcoming graduation ceremony approaching on May 19 and are ready to put their new skills to use, serving our communities.
- **AC Promotion:** UFA had four outstanding candidates compete for an open Assistant Chief position created by hiring Dominic Burchett as UFA Fire Chief. After a rigorous process involving many evaluators both inside and outside UFA, Zach Robinson was named the new Assistant Chief for Support Services. Chief Robison was filling the role of Logistics Division Chief prior. That position will now be open and filled from a list of internal candidates.
- **Captain Promotion Process:** UFA saw 45 employees take the first written exam as part of UFA's Captain's Promotion process. The Top 28 moved on to the assessment portion, which includes incident and problem-solving exercises, and an oral board and supervisory written exam. Once finished, candidates will be ranked, and UFA will use that list to pull applicants into interviews for any open captain vacancies over the next two years.

Promotions/wildland hires:

Zach Robinson-Assistant Chief, Steve Quinn-Captain, Cameron Howell-Senior Firefighter, Adam Boyer-Senior Firefighter, Squad Boss-Hayden Babka, Robinson Whitten-Foreman.

Retires:

Chief Dan Petersen: 42 years, UFA Fire Chief for 5 years. Prior to his time at UFA, Chief Petersen was the Fire Chief for Jackson County Fire District 3 in Southern Oregon from 2010 to 2017. He began his career as a volunteer firefighter in Josephine County Oregon. Chief Petersen is retiring to Colorado Springs to be closer to family.

Medic Alex Kluger: 22 years, promoted to Paramedic Specialist in 2001, worked as EMS Division Trainer and Airway Lab Instructor. Also served as a Canyon Medic on the Mountain Rescue Team.

Alta Town Council



Staff Report:

May 11, 2022

To: Town Council

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

Date Written: May 4, 2022

Finance – Piper

- It has been a pleasure and a privilege to serve the Alta community for 32 years. The people and the place provided a home, family and playground that I will take with me all of my days. I would like to officially express my gratitude to the Town as a whole and all the individuals who I worked and played with. It is an eclectic group who gather in Alta and it is that group that steers it forward.
- FY2022 is going to be a record-setting sales tax year. With the March disbursement coming later this month, the Town will exceed the budgeted revenue by at least \$277,175. The staff is investing the surplus in needed infrastructure and will continue to search for opportunities to attain supplies and services that will best serve the needs of the Town.
- The Clerk's office is striving to make a smooth personnel transition.

Deputy Town Clerk - Jen

- A reminder that Piper Lever retires on 5/13 😊😞
- The Town hired the next Deputy Town Clerk, Molly Austin who will start 5/23.
- The timing of these transitions is far from ideal but I will do my best to be the sole person in the Clerk's office for a week and then be training Molly while stepping into my new role. Please be patient. Thank you -
- On May 2, 2022 at 1pm we conducted the dog license drawing over Zoom. Two Class A licenses were awarded (John Byrne, Sarah Hunt) and one Class B license (Doug North).
- Council Meeting Dog License Reporting: Temporary dog licenses issued with a start date between 4/7/22 and 5/4/22.
 - Penny Heatley, 14 days 4/7/22
 - Matt Leri, 13 days 4/7/22
 - Art Herrmann, 3 days 4/8/22
 - Lara Herrmann, 3 days 4/8/2022
 - Andrew Micthell, 8 days 4/20/22
 - Tricia Petzold, 14 days 4/20/22

- Sophie Danforth, 6 days 4/25/22

Alta Justice Court - Jen

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