Alta Town Council June FY 2022 Year-End Amendment Notes June 8, 2022

These notes follow the "Budget Worksheet – June FY 22 Year-End Amendment "Exhibit A" where highlights have been added. The notes are intended to share information about the proposed changes in the "FY 2021-22 Current Year Proposed Budget" column. Entries with a small increase or decrease in the proposed budget don't necessarily have a corresponding note below, only those entries with highlights.

10-31-100 Increased to reflect actual property taxes received 10-31-300 Increased to reflect actual sale tax received/anticipated 10-33-275 Project moved to FY23 budget 10-33-276 Part of project moved to FY23 Anticipating an additional "\$2k from UT Office of Outdoor Rec. as pass thru funds for sign project 10-34-430 Increased relative to increase in building applications This is the full disbursement from ARPA. It was used to insulate hydrants in GMD lot. Funds needed to be used by 2/2/2022 in order to stay eligible for future State funding opportunities. The 2nd tranche of \$22k will be received in August and applied to FY22. 10-36-210 \$22k will be received in August and applied to FY22. 10-36-810 The install of medians replaced the use of officers Increase mainly due to unanticipated health insurance premium refund 10-36-900 refund 10-39-400 projects completed 10-45-265 Project moved to FY23 The 2 furnaces (one for each floor) in the Town office were replaced. This was an unexpected failure. This is the first replacement since the building was built. 1 added \$36k for a new police vehicle to replace the 2013 Tacoma used by the PT officers. ACVB expenses came in below what was budgeted this year. The anticipate covering their costs with ½ the Town's contribution and member fees. 10-90-510 ARPA funds transfer for hydrant projects The year-end transfer to the Cap-Ex will be addressed in a resolution as directed by the council to help the Town maintain a general fund balance not to exceed annual expenses.		·
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