BRIAN HEAD

The Regular Meeting of the
Brian Head Town Council
Brian Head Town Hall – Council Chambers
56 North Highway 143 – Brian Head, UT 84719
www.Zoom.us (Click Here)
Via Zoom Meeting ID# 850 3386 7571
TUESDAY, MAY 9, 2023 @ 1:00 PM

AGENDA

A. CALL TO ORDER
B. PLEDGE ALLEGIANCE
C. 10-YEAR SERVICE AWARD FOR BRET HOWSER, TOWN MANAGER
D. DISCLOSURES
E. APPROVAL OF THE MINUTES: April 25 2023 Town Council Meeting

F. REPORTS / PUBLIC INPUT ON NON-AGENDA ITEMS. Public input is limited to three (3) minutes on non-agenda items.

G. AGENDA ITEMS:

1. TREE COMMISSION MEMBER APPOINTMENTS. Bret Howser, Town Manager. The Council will give their advice and consent for the appointments of the Tree Commission Members,

2. FY2024 TENTATIVE BUDGET PRESENTATION & APPROVAL. Shane Williamson, Town Treasurer. The Council will review the FY2024 Tentative Budget.

3. IRON, GARFIELD, BEAVER COUNTIES TASKFORCE INTERLOCAL AGREEMENT. Chief Dan Benson, Public Safety Director. The Council will consider an interlocal agreement for the Iron, Garfield, Beaver Taskforce.

4. EMERGENCY MANAGEMENT DISCUSSION. Bret Howser, Town Manager. The Council will discuss an emergency management plan for the Town.

5. SNOW REMOVAL DISCUSSION FOR HANDICAPP RESIDENTS. Aldo Biasi, Public Works Director. The Council will hold a discussion on snow removal and the impact on handicapped residents.

6. TOWN WALKING TRAIL, PHASE 3 CONTRACT AWARD. Aldo Biasi, Public Works Director. The Council will award the bid for the Town Walking Trail, Phase 3 project.

7. FISCAL YEAR 2024 STRATEGIC PLAN RESOLUTION. Bret Howser, Town Manager. The Council will consider a resolution adopting the FY2024 Strategic Plan.

8. FUTURE AGENDA ITEMS. The Council will discuss potential items for future agendas.

H. CLOSED SESSION OF THE TOWN COUNCIL. A strategy session to discuss the sale, lease, purchase, or real property including water rights.

I. ADJOURNMENT

BRIAN HEAD

Date: May 5, 2023

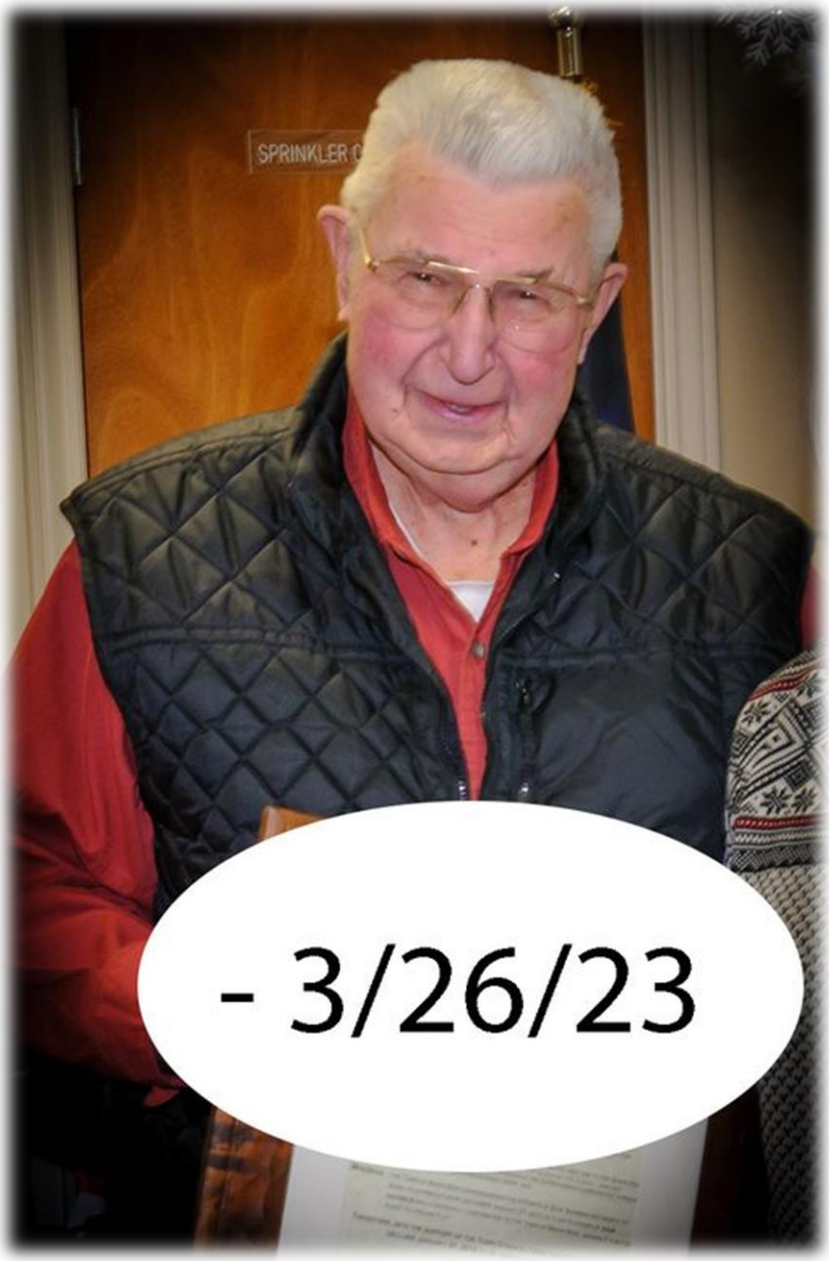
Available to Board Members as per Ordinance No. 11-003 authorizes public bodies, including the Town, to establish written procedures governing the calling and holding of electronic meetings at which one or more members of the public board may participate by means of electronic communications. In compliance with the Americans with Disabilities Act, persons needing auxiliary communications aids and services for this meeting should call Brian Head Town Hall @ (435) 677-2029 at least three days in advance of the meeting.

CERTIFICATE OF POSTING

I hereby certify that I have posted copies of this agenda in three conspicuous locations; the Post Office, The Mall, and the Brian Head Town Hall and have posted copies on the Utah Meeting Notice Website and the Brian Head Town website and have caused a copy of this notice to be delivered to the Daily Spectrum, a newspaper of general circulation.
Nancy Leigh, Town Clerk

Brian Head Town Council Update

May 1, 2023



EXIT

BRIAN HEAD MARSHALS OFFICE:

The Brian Head Marshals Office will forever be grateful and remember our Mayor, Dear Friend and Ally, Dutch. He will be missed but not forgotten. He has been an advocate for public safety from the start and has always been an amazing source of information and support for Brian Head Public Safety.

As we have finally concluded our winter recreation season. We are now moving quickly into our summer season. Due to the early start of the season and the extended season, we have a lot of work to complete. Deputies will be busy over the next two months catching up on trainings. Reviewing cases and following up on those cases that need attention. We are also starting to get hit with a bunch of subpoena's as they relate to past cases. With all of that, we are hoping to get some of the guys out on some vacation and down time before the hustle of summer starts.

We definitely saw a decrease from the record number of incidents in March. But April was still plenty busy with a variety of calls. For some reason we got hit with numerous animal calls. It seems like most of them have been resolved without major incident. We also had some pretty rough assault calls and disorderly calls. Maybe people are just wearing down from the long winter. All calls were handled appropriately by our Marshal's, and those who needed a trip to the jail were provided that service. I can't thank our team enough as they face and deal with some pretty intense situations. Some of these are in the wee hours of the night with nobody else on for assistance. This is when training is crucial and the use of the tools given are "life savers".

We are excited for Deputy Caylor Mathews and his new addition to the family. He and his wife Emma have a new baby girl Isabella "Izzy" Marie Mathews who came to us on April 28, 2023. Congratulations to them. We are excited to meet Izzy.

TYPES OF INCIDENTS

- Citizen/Motorist Assist –11
- 911/Alarms – 16
- Medical – 9
- Fires – 8
- Fire Inspections – 13
- Traffic Accidents – 2
- Parking Problem – 4
- Theft – 3
- Hit and Run – 1
- Animal Problems – 4
- Disorderly Conduct – 4

- Assault – 1
- Drugs – 1
- Lost/Found – 2
- Traffic Hazards – 4
- Suspicious – 2
- Reckless Driver – 1

Total Incidents for April – 82

BRIAN HEAD FIRE DEPARTMENT:

We have had some great training this month. We started out with everyone's favorite, our annual pack test. This is our required physical fitness standard. Those who are required (Full Time Employees) and those who want to actively fight fire must pass this test. It is a test of not just physical ability, but also mental toughness. The requirements are, wearing a 45 lb. pack, you will travel 3 miles in 45 minutes. The pace itself is a rapid pace and the rules are no jogging or running. The idea is to simulate traveling a long distance wearing and carrying your fire gear. The weight is what really starts to beat you down and you have to decide if you're going to fight through the pain or bail out. Our guys are really resilient and we are happy to have a fire crew that is ready and able to protect Brian Head and assist with fires affecting other communities.

We also had a great training with a couple of our local air medical transport services. It is such a great resource that we have so available to our community. Not only do we have Life Flight in Cedar City. But have recently opened a second base and have Air Med available to transport. Also, we just got word that Classic is now available out of Richfield. We have great resources and are working hard to develop great relationships with these air medical units. It's great when we can get both companies on the ground in the same area and rubbing shoulders with all of us.

Our new water tender is in the paint shop and we should see it come on line by mid-May. This is a great resource to have at our disposal and we will welcome it to our fleet. Pictures to follow in my May update.

N253LF
GOLD CROSS
AMBULANCE

N261HC
Intermountain
LIFE FLIGHT

N253LF
AIRLIFE UTAH

Brian Head Town
Public Works Department Update
May 09, 2023

Whew, what a winter season that was, but alas there is no rest for the wicked. Public Works is heading straight into the construction season, and it is a busy one. As the snow continues to melt at a good pace, operators are helping it out as much as we can by plowing off areas at the park to help the ground dry faster to get to projects there sooner on the mountain. Operators will be working in the canyon on routine maintenance and reconstruction projects. Job openings for the new positions have been posted. The following are updates on the projects that have been assigned to us.

Streets

- Flood irrigation continues. Operators have the blade on patrol opening up ditches and cutting new temporary lines to culverts as the snow runs off. The edges are still very soft and as they dry out, operators will begin to work roadways to get them back up to the standard of where they need to be.

Water

- Repair of the meter reading system continues with new MXU's being installed as they are arriving from back order.
- Water Infrastructure Grant application will be presented to the Division of Drinking Water Board on May 16th.
- Water project on Snow man and Toboggan has been put on hold. Staff continues to work on getting funding for this project.
- Hydrants are being repaired from snow plowing.
- Salt Pile Spring has been turned out. Staff continues to monitor the other Springs.

Sewer

- The Canyon sewer line project has been awarded and will begin after the run off.
- Staff is working to identify sewer infiltration issues.

Park and Trail

- Phase 3 of the paved trail has been bid out and will be awarded soon to the Contractor. This project is anticipated to begin after July 4th.
- Repairs to the rail fencing that has been damaged during plowing operations is being repaired.

Equipment

- Repairs on equipment continue as needed to keep up with the demands of snow removal.

In-house Projects
Public works will continue to work on in-house projects and maintain buildings and equipment as needed. If you have any questions or concerns, please do not hesitate to call.

STAFF REPORT TO THE TOWN COUNCIL

BRIAN HEAD

ITEM: TREE COMMITTEE APPOINTMENTS

AUTHOR: Bret Howser
DEPARTMENT: Administration
DATE: May 4, 2023
TYPE OF ITEM: Administrative Action

SUMMARY:

The Council will give advice and consent regarding appointments to the Brian Head Town Tree Commission

BACKGROUND:

The Brian Head Town Tree Commission was established by Title 1 Ch 16 of the Town Code. Up to eight members are allowed on the Commission, with one member being from each of the following groups:

- Public Works
- Public Safety
- Town Council
- Remaining at-large appointed by Town Manager

All of the previous members of the Commission appointed in the past have had their terms expire. Those members include Shelly Calloway, Lynn Mulder, Tom Gurr, Dutch Deutschlander, Rick Valentine, and Cecile Wallis. The Town thanks those members for their service.

ANALYSIS:

Given that the terms appointed in 2018 have all expired without re-appointments, the Town Manager presents the following appointments with corresponding staggered terms (as required in the Town Code) for advice and consent.

- Rachelle Lee – at-large – Dec 31 2027
- Shelly Calloway – at-large – Dec 31 2026
- Amber Burton – Public Safety – Dec 31 2025
- Brian Johnson – Public Works – Dec 31, 2025
- Cecile Wallis – at-large – Dec 31 2024
- Shaun Kelly – Town Council – Dec 31 2023

Staff will make note to re-appoint expiring or vacated committee seats in the first Council meeting of each calendar year.

FINANCIAL IMPLICATIONS:

The Commission has an ongoing budget of $1,500 in the General Fund, and a budget of $10,000 in the RDA Fund which has been available each of the past few years.

BOARD/COMMISSION RECOMMENDATION:

For the Council's information, this group has already met to begin work on this year's Arbor Day event and tree planting. They appointed Rachelle Lee as Chair and Shelly Calloway as Vice Chair.

STAFF RECOMMENDATION:

Staff recommends that the Council give advice and consent for the proposed appointments.

PROPOSED MOTION:

I move to consent to the appointments of Rachelle Lee, Shelly Calloway, Amber Burton, Brian Johnson, Cecile Wallis, and Shaun Kelly to the Brian Head Town Tree Commission with terms as noted in the staff report.

ATTACHMENTS:

N/A

STAFF REPORT TO THE TOWN COUNCIL

SUBJECT: Approval of Tentative FY 2023 Budget
AUTHOR: Shane Williamson, Bret Howser
DEPARTMENT: Administration
DATE: May 9, 2023
TYPE OF ITEM: Legislative Action

SUMMARY:

The Town Council held a FY 2024 budget work sessions on April 11, 2023. At this budget work session, the Town Council reviewed and commented on the proposed Tentative FY 2024 budget.

BACKGROUND:

Each year, Brian Head Town prepares an annual Budget. The Town's annual Strategic Retreat took place on January 24- 25, 2023. At this retreat, the strategies for FY 2024 were decided. Subsequently, the proposed FY budget for 2024 was prepared based on these strategies. All involved (Town Council members, Town Manager, Public Works Director, Town Marshal, Town Clerk, and Town Treasurer) reviewed the proposed budget at the budget work sessions held on April 11, 2023.

ANALYSIS:

After review of the budget on April 11, 2023, the Council directed staff with a few changes to the proposed tentative budget. In addition, the staff proposes a couple of changes, as well. As a result, such changes are included in the Tentative budget. Below is a list of these changes and a brief explanation.

Line-item Budget Changes from Work Session

General Fund (10):

Revenue:

- Increased line 10.3890 (Fund Balance Appropriated) to $2,063

Expenses:

- Decreased line 10.4890 (Budgeted increase in fund balance) from $4,451 to $0
- Increase line 10.4140.310 (Admin – Prof & Tech) by $3,600 to account for ClearGov Strategic Planning Software that will track and report the plan in real time, as well as create the document.
- Increase line 10.4210.310 (Police – Prof & Tech) by $450 to account for increase in Lexipol annual fee.
- Increase line 10.4220.310 (Fire – Prof & Tech) by $200 to account for increase in Lexipol annual fee.

- Increase line 10.4410.110 (Streets – Wages) by $1,936 to account for PW Tech III salary increase to range bottom.
- Increase line 10.4410.130 (Streets – Benefits) by $528 to account for PW Tech III salary increase to range bottom.

Water Fund (51):

Expenses:

- Increase line 51.44751.110 (Water – Wages) by $1,355 to account for PW Tech III salary increase to range bottom.
- Increase line 51.4751.130 (Water – Benefits) by $370 to account for PW Tech III salary increase to range bottom.

Sewer Fund (52):

Expenses:

- Increase line 52. 4752.110 (Sewer – Wages) by $387 to account for PW Tech III salary increase to range bottom
- Increase line 52.4752.130 (Sewer – Benefits) by $105 to account for PW Tech III salary increase to range bottom.

Solid Waste Fund (53):

Expenses:

- Increase line 53. 4753.110 (Sewer – Wages) by $194 to account for PW Tech III salary increase to range bottom
- Increase line 53.4753.130 (Sewer – Benefits) by $53 to account for PW Tech III salary increase to range bottom.

FINANCIAL IMPLICATIONS:

The FY 2024 final budget will be adopted by the Town Council in June 2023. This budget will control the Town's finances for the FY 2024 budget year, running from July 1, 2023, to June 30, 2024.

STAFF RECOMMENDATION:

It is the recommendation of staff that the tentative budget for FY 2024 be approved as presented.

PROPOSED MOTION:

"I hereby move to approve the tentative FY 2024 budget (with the proposed changes) as presented."

ATTACHMENTS:

Attachment A: FY 2024 Tentative Line-Item Budgets
Attachment B: Various Charts Requested by Council

General Fund Budget

(2023 YTD Column as of 04/03/2023)

Account	2020 Actual	2021 Actual	2022 Actual	2023 YTD	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget
Revenue:							
Taxes							
3110 General Property Tax (Current Year)	$ 732,923	$ 729,783	$ 865,012	$ 876,729	$ 894,300	$ 894,300	$ 939,800
3120 General Property Tax (Delinquent)	$ 58,848	$ 62,627	$ 61,944	$ 70,781	$ 105,000	$ 105,000	$ 107,400
3130 Sales and Use Taxes	$ 148,469	$ 259,403	$ 269,757	$ 147,157	$ 199,000	$ 199,000	$ 229,400
3135 PAR Tax	$ 27,007	$ 48,494	$ 48,764	$ 25,657	$ 37,000	$ 37,000	$ 43,000
3140 Franchise Tax	$ 3,833	$ 3,106	$ 2,748	$ 1,796	$ 3,800	$ 3,800	$ 3,853
3145 Telecommunication Tax	$ 4,520	$ 3,864	$ 3,697	$ 2,712	$ 4,700	$ 4,700	$ 4,817
3151 Resort Tax	$ 430,638	$ 766,094	$ 776,239	$ 404,449	$ 603,000	$ 603,000	$ 686,000
3152 Highway Tax	$ 80,989	$ 145,473	$ 146,280	$ 76,945	$ 111,500	$ 111,500	$ 129,000
3153 Municipal Energy Tax	$ 122,167	$ 131,890	$ 134,985	$ 69,821	$ 126,500	$ 126,500	$ 128,330
3154 Municipal Transient Room Tax	$ 86,109	$ 175,888	$ 182,137	$ 101,730	$ 107,000	$ 107,000	$ 136,000
3170 Fee in Lieu	$ 6,824	$ 8,445	$ 9,090	$ 6,663	$ 7,000	$ 7,000	$ 7,500
3190 Penalties on Delinquent Taxes	$ 1,923	$ 2,714	$ 1,478	$ 1,019	$ 4,500	$ 4,500	$ 4,400
3200 Personal Property Taxes	$ 26,580	$ 52,535	$ 52,947	$ (3,588)	$ 29,900	$ 29,900	$ 31,600
Total Taxes	**$ 1,730,830**	**$ 2,390,316**	**$ 2,555,078**	**$ 1,781,871**	**$ 2,233,200**	**$ 2,233,200**	**$ 2,451,100**
Licenses and Permits							
3210 Business Licenses	$ 14,461	$ 28,097	$ 36,801	$ 24,621	$ 30,700	$ 30,700	$ 33,567
3215 Alcohol Licenses	$ 100	$ 500	$ 250	$ -	$ 600	$ 600	$ 1,033
3220 Enhanced Services Business License Fee	$ 295,715	$ 551,517	$ 579,223	$ 319,759	$ 453,000	$ 453,000	$ 522,000
3221.1 Building Permit Fees	$ 4,179	$ 15,913	$ 25,493	$ 11,981	$ 15,900	$ 15,900	$ 103,200
3221.2 Plan Check Fee	$ -	$ -	$ -	$ -	$ -	$ -	$ 15,900
3221.3 Other Building Fee	$ 1,800	$ 10,875	$ 15,648	$ 9,790	$ 5,000	$ 5,000	$ 6,000
3221.4 State Bldg Permit Fee 1%	$ -	$ -	$ -	$ -	$ -	$ -	$ 15,900
3222 Land Use Permit Fees	$ 2,642	$ 4,630	$ 10,291	$ (2,500)	$ 4,500	$ 4,500	$ 5,000
3223 Enhanced Service STR Fee	$ -	$ -	$ 42,480	$ 35,252	$ 54,000	$ 54,000	$ 61,300
3230 Other Permits	$ 3,959	$ 3,925	$ 8	$ 8,220	$ 5,300	$ 5,300	$ -
Total Licenses and Permits	**$ 322,856**	**$ 615,457**	**$ 710,194**	**$ 407,123**	**$ 569,000**	**$ 569,000**	**$ 763,900**
Intergovernmental Revenue							
3314 Public Safety State Grant	$ 3,034	$ -	$ 9,963	$ 3,500	$ -	$ -	$ -
3341 General gov't state grant	$ 61,660	$ 156,525	$ 38,616	$ 39,704	$ 58,050	$ 58,050	$ 76,000
3356 Class C Road Funds	$ 63,335	$ 69,353	$ 72,869	$ 51,002	$ 65,600	$ 65,600	$ 70,200
3358 State Liquor Fund Allotment	$ 2,953	$ 3,057	$ 3,179	$ 3,168	$ 4,000	$ 4,000	$ 4,000
3373 County - fire agreements	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000
Total Intergovernmental Revenue	**$ 170,982**	**$ 268,935**	**$ 164,627**	**$ 137,374**	**$ 167,650**	**$ 167,650**	**$ 190,200**

General Fund Budget

(2023 YTD Column as of 04/03/2023)

Account	2020 Actual	2021 Actual	2022 Actual	2023 YTD	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget
Charges for Services							
3419 Administrative Charges	$ 76,464	$ 67,722	$ 61,138	$ 55,333	$ 66,400	$ 66,400	$ 71,000
3422 Retail Fuel	$ 98,715	$ 122,533	$ 104,995	$ 81,108	$ 122,500	$ 122,500	$ 123,300
3426 Fire Department Revenue	$ 4,780	$ 6,797	$ 6,511	$ 3,500	$ 8,800	$ 8,800	$ 10,100
3427 Volunteer Fire Revenue	$ 420	$ -	$ -	$ -	$ -	$ -	$ -
3428 Misc Police Revenue (Police Reports)	$ 20	$ 60	$ 20	$ 25	$ -	$ -	$ -
3435 Shop Charges	$ 100,700	$ 106,945	$ 112,301	$ 100,667	$ 120,800	$ 120,800	$ 155,000
3441 Streets, trails, services	$ 9,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Charges for Services	**$ 290,099**	**$ 304,057**	**$ 284,965**	**$ 240,633**	**$ 318,500**	**$ 318,500**	**$ 359,400**
Fines and Forfeitures							
3510 Court Fines	$ 498	$ 2,137	$ 315	$ 10,985	$ 600	$ 600	$ 1,000
3520 Administrative Fines (Code Violations)	$ -	$ -	$ 4,900	$ 2,150	$ -	$ -	$ 2,000
Total Fines and Forfeitures	**$ 498**	**$ 2,137**	**$ 5,215**	**$ 13,135**	**$ 600**	**$ 600**	**$ 3,000**
Interest							
3610 Interest	$ 26,064	$ 7,540	$ 11,474	$ 43,732	$ 12,000	$ 12,000	$ 45,000
Total Interest	**$ 26,064**	**$ 7,540**	**$ 11,474**	**$ 43,732**	**$ 12,000**	**$ 12,000**	**$ 45,000**
Marketing & Events							
3540 Registration Fees	$ 429	$ -	$ -	$ -	$ -	$ -	$ -
3550 Donations	$ -	$ -	$ -	$ -	$ -	$ -	$ -
3560 Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
3570 Other Revenue	$ -	$ 17,297	$ 6	$ -	$ -	$ -	$ -
Total Marketing & Events	**$ 429**	**$ 17,297**	**$ 6**	**$ -**	**$ -**	**$ -**	**$ -**
Miscellaneous Revenue							
3640 Sale of Fixed Assets/Materials	$ -	$ 12,578	$ -	$ -	$ -	$ -	$ -
3650 Sales of materials and supplies	$ 303	$ 26	$ 346	$ -	$ 250	$ 250	$ 250
3660 Sale of Real Property	$ -	$ -	$ -	$ -	$ -	$ -	$ -
3670 Bond Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -
3671 Proceeds of lease agreements	$ -	$ -	$ -	$ -	$ -	$ -	$ -
3680 Building/Pavilion Rentals	$ 3,075	$ 1,255	$ 4,965	$ 1,620	$ -	$ -	$ 3,600
3690 Sundry (Miscellaneous)	$ 1,577	$ 18	$ 16	$ -	$ 6,450	$ 6,450	$ 3,200
3691 Health Insurance reimbursement	$ -	$ -	$ 4,202	$ -	$ 3,200	$ 3,200	$ -
Total Miscellaneous Revenue	**$ 4,955**	**$ 13,877**	**$ 9,529**	**$ 1,620**	**$ 9,900**	**$ 9,900**	**$ 7,050**
Contributions							
3801 Contribution from Private Sources	$ -	$ -	$ 153	$ -	$ -	$ -	$ -
3802.2 Public Safety Impact Fee/3059	$ 1,836	$ 2,754	$ 7,035	$ 765	$ 2,290	$ 2,290	$ 500
Total Contributions	**$ 1,836**	**$ 2,754**	**$ 7,188**	**$ 765**	**$ 2,290**	**$ 2,290**	**$ 500**

General Fund Budget

(2023 YTD Column as of 04/03/2023)

Account	2020 Actual	2021 Actual	2022 Actual	2023 YTD	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget
Transfers from other funds							
3817 Transfer from Wildland Fire Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -
3825 Transfer from RDA	$ 8,667	$ 8,667	$ 8,667	$ 8,667	$ 8,667	$ 8,667	$ 23,500
3830 Transfer from Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
3846 Transfer from Capital Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -
3860 Transfer From SEM SID Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -
3890 Fund Balance Appropriated	$ -	$ -	$ -	$ -	$ 1,325	$ 982,125	$ 2,063
Total Transfers from other funds	**$ 8,667**	**$ 8,667**	**$ 8,667**	**$ 8,667**	**$ 9,992**	**$ 990,792**	**$ 25,563**
Total Revenue:	**$ 2,557,216**	**$ 3,631,037**	**$ 3,756,943**	**$ 2,634,920**	**$ 3,323,132**	**$ 4,303,932**	**$ 3,845,713**
Expenditures:							
General government							
Council							
4111.110 Council - Salaries	$ 14,750	$ 13,872	$ 14,962	$ 9,292	$ 16,000	$ 16,000	$ 17,500
4111.130 Council - Benefits	$ 1,466	$ 1,333	$ 1,466	$ 865	$ 1,224	$ 1,224	$ 1,339
4111.210 Council - Books/Subscriptions/Membership	$ -	$ -	$ -	$ -	$ -	$ -	$ -
4111.230 Council - Travel, Conferences & Training	$ 322	$ 1,833	$ 1,846	$ 8,686	$ 9,250	$ 9,250	$ 4,250
4111.240 Council - Office Supplies & Expense	$ 78	$ 313	$ 345	$ 1,615	$ 1,250	$ 1,250	$ 250
4111.290 Council - Telephone/Data Plans	$ 659	$ 266	$ 452	$ 397	$ 600	$ 600	$ 700
4111.330 Council - Training & Education	$ -	$ -	$ -	$ -	$ -	$ -	$ -
4111.610 Council - Miscellaneous Expense	$ -	$ -	$ 140	$ -	$ 250	$ 250	$ 250
Total Council	**$ 17,275**	**$ 17,617**	**$ 19,211**	**$ 20,855**	**$ 28,574**	**$ 28,574**	**$ 24,289**

General Fund Budget

(2023 YTD Column as of 04/03/2023)

Account	2020 Actual	2021 Actual	2022 Actual	2023 YTD	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget
Administrative							
4140.110 Admin - Salaries & Wages	$ 95,631	$ 98,705	$ 110,584	$ 103,516	$ 123,487	$ 127,527	$ 133,236
4140.111 Admin - Overtime Wages (Administrative)	$ 296	$ 150	$ 1,028	$ 369	$ -	$ -	$ -
4140.121 Admin - Part-Time Salaries/Code Enforceme	$ -	$ -	$ -	$ -	$ -	$ -	$ -
4140.130 Admin - Employee Benefits	$ 44,201	$ 44,032	$ 51,231	$ 49,764	$ 54,642	$ 55,602	$ 60,684
4140.140 Admin - Unemployment Costs	$ 287	$ -	$ -	$ 1,200	$ -	$ -	$ -
4140.210 Admin - Books/Subscriptions/Memberships	$ 2,828	$ 1,716	$ 28,598	$ 2,773	$ 2,295	$ 2,295	$ 3,295
4140.220 Admin - Publishing/Legal Notices	$ 966	$ 891	$ 2,041	$ 202	$ 1,600	$ 1,600	$ 1,600
4140.230 Admin - Travel, Conferences & Training	$ 4,709	$ 3,409	$ 3,712	$ 1,906	$ 4,495	$ 4,495	$ 5,765
4140.240 Admin - Office Supplies/Reimb Expenses	$ 3,388	$ 5,824	$ 7,292	$ 4,960	$ 5,000	$ 5,000	$ 6,000
4140.245 Admin - Bank Charges	$ 505	$ 652	$ 1,671	$ 1,492	$ 1,500	$ 1,500	$ 1,500
4140.250 Admin - Equipment Supplies/Maintenance	$ 2,288	$ 2,915	$ 4,595	$ 2,846	$ 2,250	$ 2,250	$ 2,550
4140.254 Admin - Vehicle Repair & Maintenance	$ 1,148	$ 133	$ 2,891	$ 155	$ 1,000	$ 1,000	$ 1,800
4140.255 Admin - Fuel & Oil	$ 569	$ 415	$ 2,167	$ 947	$ 1,500	$ 1,500	$ 1,500
4140.260 Admin - Retail Fuel (Town Pump)	$ 91,008	$ -	$ -	$ -	$ -	$ -	$ -
4140.270 Admin - Bldgs/Grounds - Supplies/Maint	$ 14,574	$ 11,358	$ 11,253	$ 7,337	$ 10,760	$ 10,760	$ 9,990
4140.275 Admin - Lease Expense (MBA)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
4140.280 Admin - Utilities	$ 4,657	$ 4,861	$ 4,948	$ 4,145	$ 5,000	$ 5,000	$ 5,000
4140.290 Admin - Telephone	$ 5,899	$ 5,559	$ 5,738	$ 4,416	$ 5,200	$ 5,200	$ 5,900
4140.310 Admin - Professional & Technical Services	$ 10,083	$ 9,646	$ 9,852	$ 13,313	$ 15,630	$ 20,630	$ 20,205
4140.312 Admin - Audit & Accounting	$ 15,000	$ 15,000	$ 15,500	$ 15,500	$ 15,500	$ 15,500	$ 16,000
4140.450 Admin - Elections	$ 387	$ 21	$ 321	$ -	$ -	$ -	$ 1,300
4140.485 Admin - Transportation Service	$ 128,073	$ -	$ -	$ -	$ -	$ -	$ -
4140.510 Admin - Insurance Expense	$ 38,037	$ 43,439	$ 12,052	$ 53,221	$ 49,500	$ 49,500	$ 61,110
4140.540 Admin - Promotions/Incentives	$ 5,167	$ 4,029	$ 3,794	$ 3,812	$ 6,100	$ 6,100	$ 13,700
4140.610 Admin - Miscellaneous Expense	$ 270	$ 90	$ 405	$ -	$ 250	$ 250	$ 350
Total Administrative	**$ 469,971**	**$ 252,845**	**$ 279,673**	**$ 271,874**	**$ 305,709**	**$ 315,709**	**$ 351,485**
Legal							
4145.310 Legal - Books/Subscrip/Dues	$ 1,582	$ 1,475	$ 5,192	$ 1,125	$ 7,000	$ 7,000	$ 7,000
Total Legal	**$ 1,582**	**$ 1,475**	**$ 5,192**	**$ 1,125**	**$ 7,000**	**$ 7,000**	**$ 7,000**
Building Department							
4160.110 BldgDept - Salaries & Wages	$ 15,128	$ 15,584	$ 24,360	$ 17,506	$ -	$ -	$ -
4160.111 BldgDept - Overtime Wages (Building)	$ 4	$ 28	$ 191	$ 192	$ -	$ -	$ -
4160.130 BldgDept - Employee Benefits	$ 9,470	$ 9,654	$ 15,235	$ 11,524	$ -	$ -	$ -
4160.240 BldgDept - Office Supplies & Expenses	$ 78	$ 175	$ 251	$ -	$ -	$ -	$ -
Total Building Department	**$ 24,680**	**$ 25,441**	**$ 40,037**	**$ 29,222**	**$ -**	**$ -**	**$ -**

General Fund Budget

(2023 YTD Column as of 04/03/2023)

Account	2020 Actual	2021 Actual	2022 Actual	2023 YTD	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget
Planning and Zoning							
4180.110 P&Z - Salaries & Wages	$ 15,272	$ 15,776	$ 40,344	$ 35,120	$ 94,335	$ 94,335	$ 111,292
4180.111 P&Z - Overtime Wages (P & Z)	$ (43)	$ 15	$ 121	$ 506	$ -	$ -	$ -
4180.130 P&Z - Employee Benefits	$ 7,588	$ 7,923	$ 23,356	$ 23,249	$ 56,791	$ 56,791	$ 66,932
4180.210 P&Z - Books/Subscriptions/Memberships	$ -	$ -	$ -	$ -	$ 250	$ 250	$ 1,840
4180.220 P&Z - State Bldg Permit Fee	$ -	$ -	$ -	$ -	$ -	$ -	$ 550
4180.230 P&Z - Travel, Conferences & Training	$ -	$ -	$ 1,475	$ -	$ 4,100	$ 4,100	$ 4,160
4180.240 P&Z - Office Supplies & Expense	$ 114	$ 155	$ 1,468	$ 440	$ 1,850	$ 1,850	$ 2,650
4180.290 P&Z - Telephone	$ -	$ -	$ 224	$ 224	$ 1,100	$ 1,100	$ 1,100
4180.310 P&Z - Professional & Technical Services	$ 585	$ 2,008	$ 18,884	$ 13,685	$ 7,950	$ 15,450	$ 10,550
Total Planning and Zoning	**$ 23,516**	**$ 25,877**	**$ 85,872**	**$ 73,224**	**$ 166,376**	**$ 173,876**	**$ 199,074**
Retail Fuel							
4640.245 Retail Fuel - Bank Charges	$ -	$ 6,708	$ 5,456	$ 3,958	$ 7,420	$ 7,420	$ 7,120
4640.250 Retail Fuel - Equip Supplies/Maint	$ -	$ -	$ -	$ 1,481	$ 1,500	$ 1,500	$ 1,500
4640.260 Retail Fuel - Retail Fuel	$ -	$ 106,873	$ 91,696	$ 71,081	$ 102,500	$ 102,500	$ 103,600
4640.310 Retail Fuel - Prof & Tech Services	$ -	$ 1,521	$ 2,452	$ 839	$ 800	$ 800	$ 900
4640.510 Retail Fuel - Insurance Exp	$ -	$ 560	$ -	$ -	$ 560	$ 560	$ 560
Total Retail Fuel	**$ -**	**$ 115,662**	**$ 99,604**	**$ 77,359**	**$ 112,780**	**$ 112,780**	**$ 113,680**
Transit							
4650.250 Transit - Equip Supplies/Maint	$ -	$ 1,075	$ 1,123	$ 447	$ 1,000	$ 1,000	$ 1,000
4650.310 Transit - Prof & Tech Services	$ -	$ 18,250	$ 5,500	$ 7,500	$ 10,000	$ 10,000	$ 7,500
4650.485 Transit - Transportation Services	$ -	$ 124,832	$ 129,379	$ 120,000	$ 143,850	$ 143,850	$ 149,800
Total Transit	**$ -**	**$ 144,157**	**$ 136,002**	**$ 127,947**	**$ 154,850**	**$ 154,850**	**$ 158,300**
Marketing & Events							
4660.230 Marketing & Events - Travel andTraining	$ 17	$ -	$ 63	$ 63	$ -	$ -	$ -
4660.250 Marketing & Events - Equip Supplies/Maint	$ 1,541	$ -	$ 2,585	$ 2,500	$ 3,200	$ 3,200	$ 3,200
4660.310 Marketing & Events - Prof & Techincal Servi	$ 229	$ 234	$ 415	$ -	$ 1,450	$ 16,450	$ 250
4660.610 Marketing & Events - Miscellaneous Expens	$ -	$ -	$ -	$ 354	$ -	$ -	$ -
4660.611 Marketing & Events - Permits	$ 371	$ -	$ -	$ -	$ -	$ -	$ -
4660.612 Marketing & Events - Advertising/Marketing	$ 134,167	$ 116,758	$ 147,000	$ 96,193	$ 116,850	$ 116,850	$ 138,350
4660.615 Marketing & Events - Entertainment	$ 16,300	$ 5,425	$ 5,425	$ 58	$ 18,400	$ 18,400	$ 18,400
4660.616 Marketing & Events - Food	$ 259	$ -	$ -	$ -	$ -	$ -	$ -
Total Marketing & Events	**$ 152,884**	**$ 122,417**	**$ 155,488**	**$ 99,168**	**$ 139,900**	**$ 154,900**	**$ 160,200**
Total General government	**$ 689,908**	**$ 705,491**	**$ 821,079**	**$ 700,774**	**$ 915,189**	**$ 947,689**	**$ 1,014,028**

(2023 YTD Column as of 04/03/2023)

Account	2020 Actual	2021 Actual	2022 Actual	2023 YTD	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget
Public safety							
Police							
4210.110 Police - Salaries & Wages	$ 247,994	$ 268,223	$ 333,443	$ 293,457	$ 364,379	$ 371,652	$ 385,578
4210.111 Police - Overtime Wages (Police)	$ 16,349	$ 16,276	$ 29,435	$ 18,848	$ 24,368	$ 24,368	$ 25,710
4210.120 Police - Part-time Officers	$ 27,190	$ 27,773	$ 22,685	$ 21,648	$ 35,131	$ 35,131	$ 44,718
4210.130 Police - Employee Benefits	$ 188,130	$ 198,572	$ 252,537	$ 229,374	$ 287,747	$ 288,474	$ 293,968
4210.210 Police - Books/Subscriptions/Memberships	$ 460	$ 460	$ 835	$ 644	$ 650	$ 650	$ 690
4210.230 Police - Travel, Conferences & Training	$ 2,661	$ 2,090	$ 880	$ 3,277	$ 7,390	$ 7,390	$ 11,090
4210.240 Police - Office Supplies & Expense	$ 248	$ 1,138	$ 1,120	$ 570	$ 800	$ 800	$ 800
4210.250 Police - Equipment Supplies & Maintenance	$ 7,220	$ 9,105	$ 40,907	$ 24,296	$ 9,880	$ 14,080	$ 13,830
4210.254 Police - Vehicle Repair & Maintenance	$ 7,079	$ 7,213	$ 7,134	$ 5,495	$ 6,040	$ 6,040	$ 6,540
4210.255 Police - Fuel	$ 11,638	$ 12,721	$ 24,123	$ 15,817	$ 20,000	$ 20,000	$ 21,800
4210.270 Police - Bldg/Grounds Supplies & Maintenar	$ (1,699)	$ 6,668	$ 5,838	$ 4,459	$ 6,205	$ 6,205	$ 6,745
4210.275 Police - Public Safety Building Payment (MB	$ 60,348	$ 60,485	$ 60,623	$ 60,612	$ 60,185	$ 60,185	$ 60,260
4210.280 Police - Utilities	$ 3,938	$ 3,946	$ 4,376	$ 3,764	$ 4,000	$ 4,000	$ 4,200
4210.290.1 Police - Telephone	$ 4,609	$ 4,704	$ 5,723	$ 4,089	$ 5,850	$ 5,850	$ 5,920
4210.290.2 Police - Communications	$ 29,384	$ 26,318	$ 33,235	$ 30,158	$ 35,650	$ 35,650	$ 37,625
4210.310 Police - Professional & Technical Services	$ 4,202	$ 4,392	$ 1,122	$ 4,204	$ 8,195	$ 8,195	$ 9,725
4210.450 Police - Uniforms	$ 1,017	$ 1,326	$ 1,454	$ 1,225	$ 4,000	$ 4,000	$ 4,000
4210.451 Police - EMT Supplies	$ 1,805	$ 1,005	$ 1,880	$ 667	$ 1,500	$ 1,500	$ 1,750
4210.452 Police - EMT Training & Travel	$ 1,057	$ 762	$ 2,368	$ 3,673	$ 5,480	$ 5,480	$ 4,990
4210.453 Police - Search & Rescue	$ -	$ -	$ -	$ -	$ 500	$ 500	$ 500
4210.610 Police - Miscellaneous Expense	$ 495	$ 716	$ 585	$ 183	$ 400	$ 400	$ 500
Total Police	**$ 614,125**	**$ 653,893**	**$ 830,303**	**$ 726,460**	**$ 888,350**	**$ 900,550**	**$ 940,939**

General Fund Budget

(2023 YTD Column as of 04/03/2023)

Account	2020 Actual	2021 Actual	2022 Actual	2023 YTD	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget
Fire							
4220.110 Fire - Salaries & Wages	$ 83,430	$ 86,378	$ 108,851	$ 92,470	$ 121,460	$ 121,460	$ 128,526
4220.111 Fire - Overtime Wages (Fire)	$ 5,450	$ 5,425	$ 9,811	$ 6,268	$ 8,124	$ 8,124	$ 8,570
4220.120 Fire - Part Time Wages	$ 9,463	$ 7,327	$ 3,519	$ 668	$ 4,500	$ 4,500	$ 4,500
4220.130 Fire - Employee Benefits	$ 62,999	$ 66,015	$ 83,800	$ 74,606	$ 96,520	$ 96,520	$ 98,341
4220.210 Fire - Books/Subscriptions/Memberships	$ -	$ -	$ 570	$ 899	$ 335	$ 335	$ 310
4220.230 Fire - Travel, Conferences & Training	$ 2,625	$ 532	$ 1,168	$ 225	$ 1,875	$ 1,875	$ 1,575
4220.240 Fire - Office Supplies & Expense	$ 161	$ 76	$ 986	$ 207	$ 350	$ 350	$ 350
4220.250 Fire - Equipment - Supplies & Maintenance	$ 3,379	$ 4,078	$ 10,534	$ 11,640	$ 5,550	$ 5,550	$ 9,600
4220.254 Fire - Vehicle Repair & Maintenance	$ 6,642	$ 6,298	$ 6,045	$ 4,023	$ 7,080	$ 7,080	$ 7,080
4220.255 Fire - Fuel	$ 1,903	$ 2,104	$ 3,470	$ 1,195	$ 2,000	$ 2,000	$ 2,000
4220.270 Fire - Bldgs/Grounds - Supplies & Maintenar	$ (1,703)	$ 5,727	$ 5,782	$ 4,109	$ 6,004	$ 6,004	$ 6,545
4220.275 Fire - Public Safety Building Payment (MBA)	$ 60,348	$ 60,485	$ 60,598	$ 60,185	$ 60,185	$ 60,185	$ 60,260
4220.280 Fire - Utilities	$ 3,938	$ 4,104	$ 4,054	$ 3,764	$ 4,000	$ 4,000	$ 4,250
4220.290 Fire - Telephone	$ 4,094	$ 4,063	$ 4,949	$ 3,735	$ 5,850	$ 5,850	$ 5,850
4220.310 Fire - Professional & Technical Services	$ 4,947	$ 4,753	$ 7,560	$ 9,137	$ 12,700	$ 12,700	$ 10,650
4220.450 Fire - Uniforms	$ 540	$ 312	$ -	$ -	$ 750	$ 750	$ 750
4220.451 Fire - Volunteer Fire Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -
4220.453 Fire - State Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
4220.610 Fire - Miscellaneous Expense	$ 495	$ 2,324	$ 577	$ 100	$ 2,000	$ 2,000	$ 2,100
Total Fire	**$ 248,711**	**$ 260,001**	**$ 312,274**	**$ 273,231**	**$ 339,283**	**$ 339,283**	**$ 351,257**
Total Public Safety	**$ 862,836**	**$ 913,894**	**$ 1,142,577**	**$ 999,691**	**$ 1,227,633**	**$ 1,239,833**	**$ 1,292,196**
Public Works							
Highways							
4410.110 Streets - Salaries & Wages	$ 83,656	$ 88,154	$ 92,966	$ 104,822	$ 162,675	$ 168,935	$ 249,618
4410.111 Streets - Overtime Wages (Streets)	$ 4,281	$ 5,377	$ 5,166	$ 8,119	$ 5,000	$ 5,000	$ 7,500
4410.130 Streets - Employee Benefits	$ 56,508	$ 58,837	$ 63,171	$ 71,384	$ 112,347	$ 114,087	$ 177,628
4410.230 Streets - Travel, Conferences & Training	$ 1,131	$ 400	$ 4,420	$ 2,821	$ 4,615	$ 4,615	$ 8,540
4410.240 Streets - Office Supplies & Expense	$ -	$ 88	$ 132	$ 99	$ 150	$ 150	$ 150
4410.250 Streets - Equipment - Supplies & Maintenan	$ 1,454	$ 1,402	$ 1,391	$ 1,624	$ 1,200	$ 1,200	$ 1,200
4410.253 Streets - Snow Removal	$ 35,236	$ 31,630	$ 36,374	$ 49,902	$ 47,870	$ 47,870	$ 104,000
4410.269 Streets - Equipment Rental	$ 18,341	$ 20,058	$ 22,680	$ 14,182	$ 31,900	$ 31,900	$ 17,450
4410.280 Streets - Utilities (Area Lights)	$ 13,681	$ 15,463	$ 13,046	$ 6,914	$ 15,000	$ 15,000	$ 15,000
4410.310 Streets - Professional & Technical Services	$ 740	$ 2,130	$ 2,670	$ 8,966	$ 3,800	$ 4,800	$ 3,800
4410.411 Streets - Street Signs & Signals	$ 9,280	$ 2,623	$ 5,423	$ 150	$ 3,500	$ 3,500	$ 8,500
4410.415 Streets - Skier bridge O&M	$ 1,750	$ -	$ -	$ -	$ 1,800	$ 1,800	$ 1,800
4410.420 Streets - Road Maintenance/Improvements	$ 27,507	$ 39,419	$ 46,831	$ 30,760	$ 32,080	$ 52,080	$ 33,080
Total Highways	**$ 253,565**	**$ 265,581**	**$ 294,270**	**$ 299,743**	**$ 421,937**	**$ 450,937**	**$ 628,266**

General Fund Budget

(2023 YTD Column as of 04/03/2023)

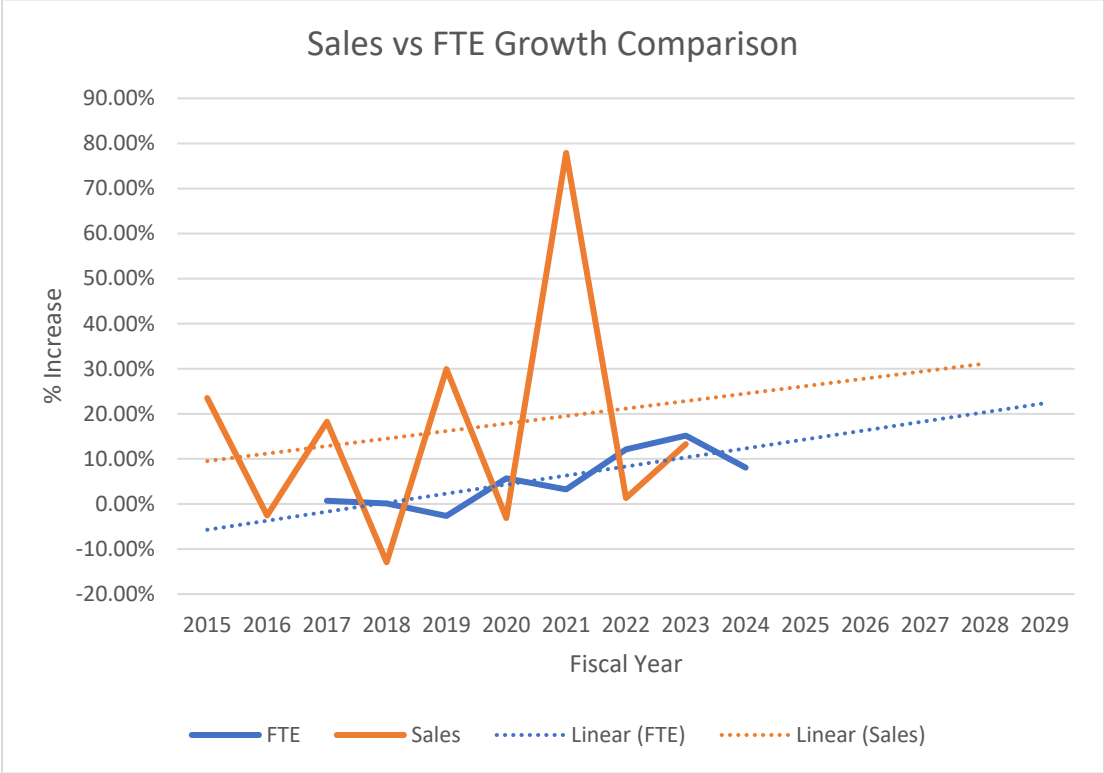
Account	2020 Actual	2021 Actual	2022 Actual	2023 YTD	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget
Shop & Garage							
4440.230 Shop - Travel, Conferences & Training	$ 1,198	$ 1,226	$ 1,354	$ 869	$ 500	$ 500	$ 3,820
4440.240 Shop - Office Supplies & Expenses	$ 507	$ 860	$ 493	$ 370	$ 500	$ 500	$ 750
4440.250 Shop - Equipment - Supplies & Maintenance	$ 6,150	$ 8,439	$ 10,197	$ 12,914	$ 7,650	$ 7,650	$ 9,150
4440.252 Shop - Heavy Equipment Maintenance	$ 13,680	$ 33,685	$ 22,928	$ 20,493	$ 34,700	$ 34,700	$ 39,700
4440.254 Shop - Vehicle Repair & Maintenance	$ 12,944	$ 9,996	$ 14,512	$ 14,246	$ 9,850	$ 9,850	$ 13,200
4440.255 Shop - Fuel	$ 61,722	$ 58,880	$ 96,916	$ 108,668	$ 66,000	$ 66,000	$ 80,000
4440.261 Shop - Equipment Lease (operating)	$ 59,239	$ 91,477	$ 96,087	$ 88,843	$ 100,850	$ 100,850	$ 144,300
4440.270 Shop - Bldgs/Grounds - Supplies & Maint	$ 4,585	$ 4,153	$ 4,904	$ 1,908	$ 2,820	$ 2,820	$ 2,820
4440.280 Shop - Utilities	$ 9,072	$ 9,013	$ 10,551	$ 8,114	$ 10,000	$ 10,000	$ 10,000
4440.290 Shop - Telephone	$ 6,099	$ 6,010	$ 5,588	$ 3,593	$ 7,100	$ 7,100	$ 7,100
4440.310 Shop - Professional & Techincal Services	$ 1,445	$ 1,484	$ 1,201	$ 1,001	$ 1,575	$ 1,575	$ 1,600
4440.330 Shop - Training & Education	$ -	$ -	$ -	$ -	$ -	$ -	$ -
4440.450 Shop - Uniforms	$ 6,094	$ 4,935	$ 7,733	$ 6,485	$ 6,700	$ 6,700	$ 11,200
4440.610 Shop - Miscellaneous Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Shop & Garage	**$ 182,735**	**$ 230,158**	**$ 272,464**	**$ 267,504**	**$ 248,245**	**$ 248,245**	**$ 323,640**
Recreation							
4560.110 Recreation - Salaries & Wages	$ 7,670	$ 8,127	$ 9,871	$ 23,761	$ 33,022	$ 33,022	$ 43,676
4560.111 Recreation - Overtime Wages (Recreation)	$ 116	$ 186	$ 278	$ 733	$ -	$ -	$ -
4560.130 Recreation - Employee Benefits	$ 2,045	$ 2,270	$ 3,575	$ 15,253	$ 19,716	$ 19,716	$ 21,418
4560.230 Recreation - Travel, Conferences & Training	$ 7	$ -	$ -	$ 38	$ 160	$ 160	$ 1,360
4560.240 Recreation - Office Supplies & Expense	$ -	$ 132	$ 171	$ 99	$ 150	$ 150	$ 150
4560.250 Recreation - Supplies & Maintenance	$ 1,628	$ 2,273	$ 1,066	$ 119	$ 1,000	$ 1,000	$ 1,000
4560.254 Recreation - Vehicle Repair & Maintenance	$ 1,485	$ 738	$ 333	$ -	$ 800	$ 800	$ 800
4560.265 Recreation - Fuel	$ 2,514	$ 1,167	$ -	$ -	$ -	$ -	$ -
4560.269 Recreation - Equipment Rental	$ 1,140	$ -	$ 1,008	$ -	$ 1,280	$ 1,280	$ 1,280
4560.270 Recreation - Blds/Grounds - Supplies & Mai	$ 484	$ 1,808	$ 2,336	$ 595	$ 2,300	$ 2,300	$ 2,300
4560.310 Recreation - Professional & Technical Servic	$ 80	$ -	$ -	$ 545	$ 200	$ 200	$ 200
4560.450 Recreation - Uniforms	$ 166	$ 175	$ 50	$ -	$ 200	$ 200	$ 200
4560.621 Recreation - Beautification	$ 1,794	$ 4,394	$ 2,439	$ 1,609	$ 6,500	$ 28,500	$ 6,500
4560.631 Recreation - Waling Trails	$ -	$ -	$ 482	$ -	$ -	$ -	$ 10,000
4560.633 Recreation - ATV/Snowmobile Trails	$ 2,815	$ 11,425	$ 6,735	$ 6,200	$ 5,000	$ 5,000	$ 9,000
4560.634 Recreation - Trail Signs	$ 285	$ 1,778	$ 301	$ 99	$ 2,100	$ 2,100	$ 500
Total Recreation	**$ 22,229**	**$ 34,473**	**$ 28,645**	**$ 49,051**	**$ 72,428**	**$ 94,428**	**$ 98,384**
Total Public Works	**$ 458,529**	**$ 530,212**	**$ 595,379**	**$ 616,298**	**$ 742,610**	**$ 793,610**	**$ 1,050,290**

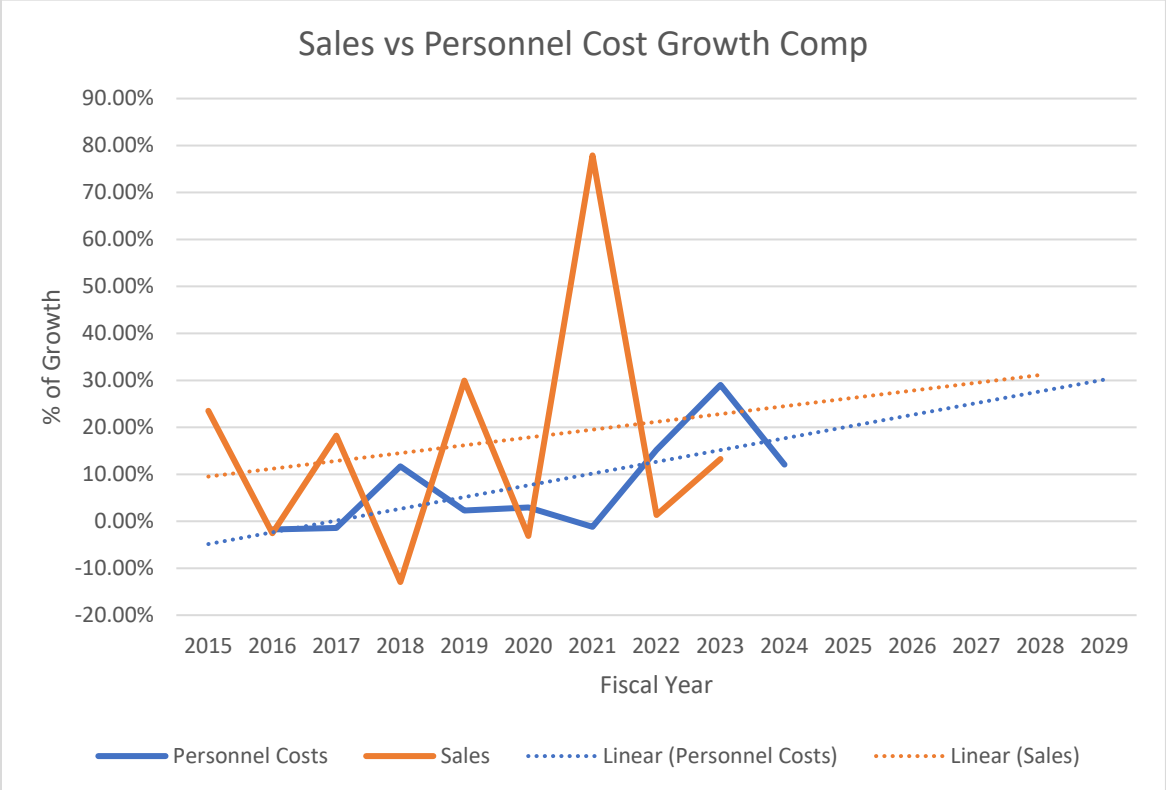
General Fund Budget

(2023 YTD Column as of 04/03/2023)

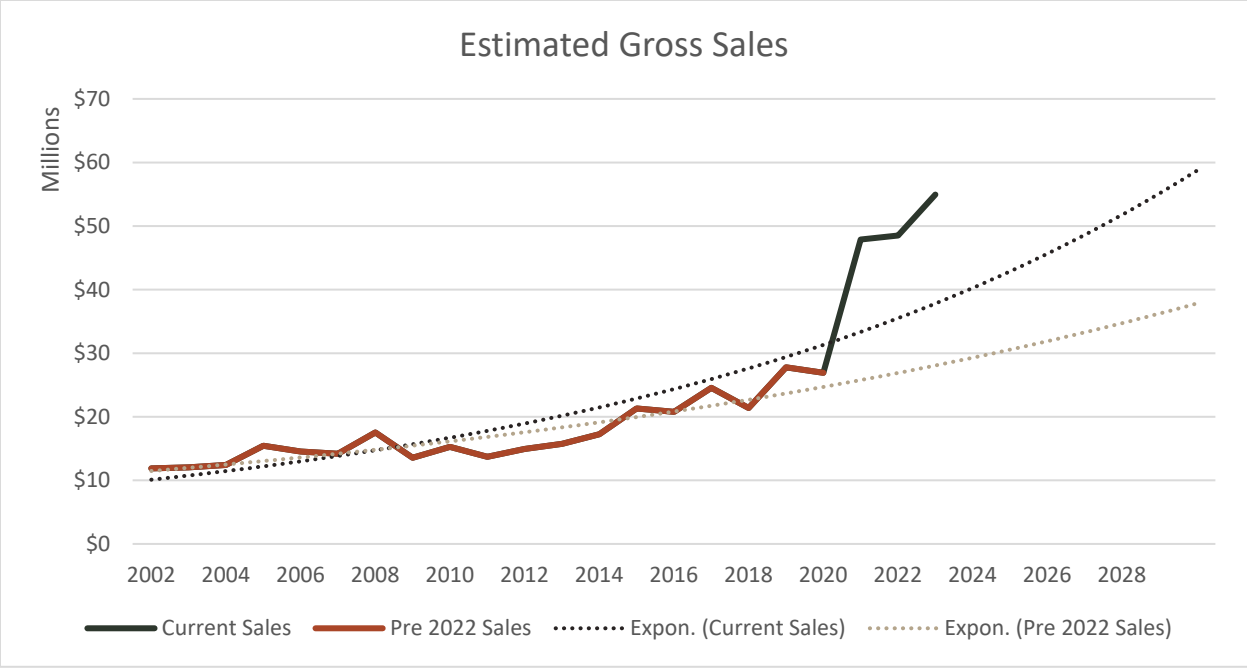
Account	2020 Actual	2021 Actual	2022 Actual	2023 YTD	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget
Transfers							
4818 Transfer to Steam Eng Meadows SID	$ -	$ -	$ -	$ -	$ -	$ -	$ -
4819 Transfer to Bristlecone SID	$ -	$ -	$ -	$ -	$ -	$ -	$ -
4828 Transfer to MBA	$ -	$ -	$ -	$ -	$ -	$ -	$ -
4830 Transfer to Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
4846 Transfer to Capital Projects	$ 266,400	$ 434,000	$ 719,000	$ 1,129,100	$ 250,000	$ 1,129,100	$ 275,000
4847 Transfer to Asset Replacement	$ 150,000	$ 150,000	$ 150,000	$ 156,000	$ 150,000	$ 156,000	$ 170,000
4890 Budgeted Increase in Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Transfers	**$ 416,400**	**$ 584,000**	**$ 869,000**	**$ 1,285,100**	**$ 400,000**	**$ 1,285,100**	**$ 445,000**
Operating Contingency							
4900 Operating Contingency	$ 59,812	$ 58,944	$ 19,501	$ 33,079	$ 37,700	$ 37,700	$ 44,200
Total Operating Contingency	**$ 59,812**	**$ 58,944**	**$ 19,501**	**$ 33,079**	**$ 37,700**	**$ 37,700**	**$ 44,200**
Total Expenditures:	**$ 2,487,485**	**$ 2,792,541**	**$ 3,447,536**	**$ 3,634,942**	**$ 3,323,132**	**$ 4,303,932**	**$ 3,845,713**
Total Change In Net Position	**$ 69,731**	**$ 838,496**	**$ 309,407**	**$ (1,000,022)**	**$ -**	**$ -**	**$ -**

Sales vs Personnel Growth Comparisons





Estamated Gross Sales Trend Comparision - Current vs Pre-FY 2022



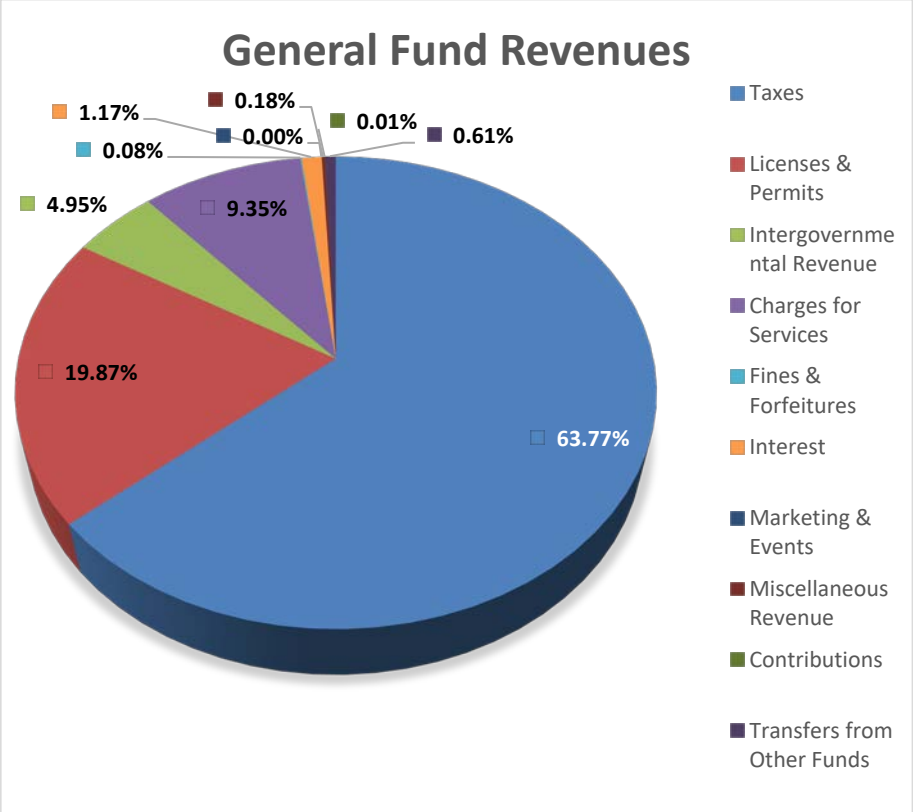
Sales Tax Rate Comparison

Breakdown of Brian Head Sales Tax Rate	
State of Utah	4.85%
Brian Head Town	
Local Option	1.00%
Resort Community Tax	1.60%
Highway Tax	0.30%
Parks, Arts & Recreation	0.10%
Iron County	
County Option Tax	0.25%
Sales Tax on General Purchases	**8.10%**
Other Sales Taxes	
State Transient Room Tax	0.32%
County Transient Room Tax	4.25%
Municipal Transient Room Tax	1.00%
County Restaurant Tax	1.00%
Sales Tax on Nightly Room Rental	**13.67%**
Sales Tax on Restaurant Meals	**9.10%**

Breakdown of Park City Sales Tax Rate	
State of Utah	4.85%
Park City	
Local Option	1.00%
Resort Community Tax	1.60%
Tranporation Infrastructure	0.25%
Mass Transit Tax	0.30%
Parks, Arts & Recreation	0.10%
Additional Mass Transit	0.25%
Summit County	
County Option Tax	0.25%
County Option Transportation	0.25%
County Public Transit	0.20%
Sales Tax on General Purchases	**9.05%**
Other Sales Taxes	
State Transient Room Tax	0.32%
County Transient Room Tax	3.00%
Municipal Transient Room Tax	1.00%
County Restaurant Tax	1.00%
Sales Tax on Nightly Room Rental	**13.37%**
Sales Tax on Restaurant Meals	**10.05%**

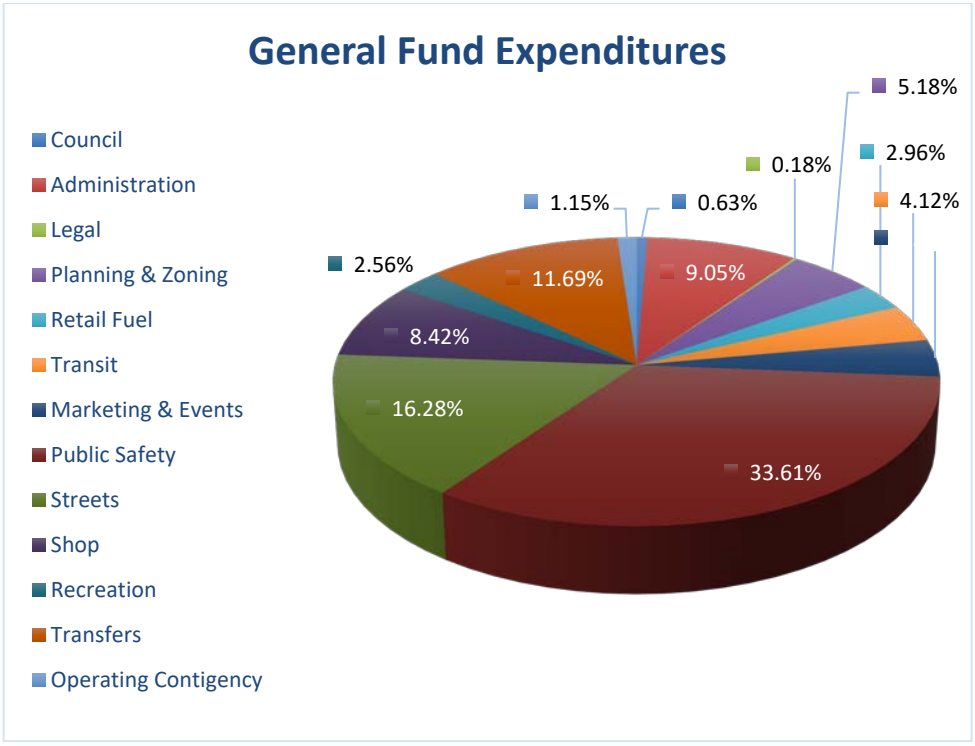
Breakdown of Alta Sales Tax Rate	
State of Utah	4.85%
Alta	
Local Option	1.00%
Resort Community Tax	1.50%
Tranporation Infrastructure	0.25%
Mass Transit Tax	0.30%
Parks, Arts & Recreation	0.10%
Additional Mass Transit	0.25%
Salt Lake County	
County Option Tax	0.25%
County Option Transportation	0.25%
Sales Tax on General Purchases	**8.75%**
Other Sales Taxes	
State Transient Room Tax	0.32%
County Transient Room Tax	4.25%
Tourism Transient Room Tax	0.50%
County Restaurant Tax	1.00%
Sales Tax on Nightly Room Rental	**13.82%**
Sales Tax on Restaurant Meals	**9.75%**

Breakdown of Springdale Sales Tax Rate	
State of Utah	4.85%
Springdale	
Local Option	1.00%
Resort Community Tax	1.60%
Trans portation Infrastructure	0.25%
Parks, Arts & Recreation	0.10%
Washinton County	
County Option Tax	0.25%
Sales Tax on General Purchases	**8.05%**
Other Sales Taxes	
State Transient Room Tax	0.32%
County Transient Room Tax	4.25%
Municipal Transient Room Tax	1.00%
County Restaurant Tax	1.00%
Sales Tax on Nightly Room Rental	**13.62%**
Sales Tax on Restaurant Meals	**9.05%**



FY 2024 General Fund

Revenue & Expenses by Type



STAFF REPORT TO THE TOWN COUNCIL

SUBJECT: Iron, Garfield, Beaver Counties Task Force (IGBCTF)
AUTHOR: Dan Benson
DEPARTMENT: Marshal's Office
DATE: May 9, 2023
TYPE OF ITEM: Administrative Direction

SUMMARY:

Approve the Iron, Garfield, Beaver Counties Task Force Interlocal Agreement, and authorize the Mayor and Town Manager to sign the agreement.

BACKGROUND:

Brian Head Public Safety has been a part of the Task Force for decades. This task force has grown and changed over the years from just handling our local drug task force to now managing and directing actions of numerous task forces. We now have the need to support these task forces and teams which include, Drug Task Force, Iron Metro SWAT, Critical Incident Task Force, and a Mental Health Unit.

These teams and task forces need supervision and are also too much for one agency to handle. We therefore have made up these teams and task forces with deputies and officers from many state, federal, and local law enforcement entities. With the Interlocal Agreement we have a clear "Mission", "Purpose", and "Oversight" to these different groups.

ANALYSIS:

The Interlocal Agreement and the numerous Task Forces, and Teams gives the Town the ability to handle special investigations, special events, and special incidents that could be very manpower taxing on our small agency. We now can call in a team of professional law enforcement personnel that have the background and experience with these types of situations.

The Interlocal Agreement attached to this report gives more detail of what we can now manage and the other agencies that support each other and provide cooperation between us all.

FINANCIAL IMPLICATIONS:

Financial consequences are those of the Marshal's attendance at a monthly coordinating/board meeting. As well as the occasional call out of deputies to assist within other jurisdictions where one of the task forces or teams are needed. This is only when we feel that we have the manpower to still cover our community first.

STAFF RECOMMENDATION:

Staff recommends that the Council grant direction to the Mayor and Town Manager to sign the "Interlocal Agreement" and continue our support of this board and the numerous teams and task forces it has oversight of.

PROPOSED MOTION:

Options: Approve, approve with modifications/conditions, deny, or table for further information.

I move to approve the Iron, Garfield, Beaver Task Force Interlocal Agreement as presented and authorize the Mayor and Town Manager to sign the agreement.

ATTACHMENTS:

A – IGBTF Interlocal Agreement

Iron/Garfield/Beaver Counties Task Force

INTERLOCAL AGREEMENT

INTERLOCAL COOPERATION AGREEMENT

By and between

Iron County, Utah

Cedar City, Utah

Brian Head Town, Utah

Parowan City, Utah

Enoch City, Utah

Southern Utah University

Garfield County, Utah

Beaver County,

Adult Probation and Parole, and

Utah Highway Patrol (Utah Department of Public Safety)

THIS IS AN INTERLOCAL COOPERATION AGREEMENT (AGREEMENT), made and entered into by and between Iron County, Garfield County, Beaver County, Southern Utah University, Adult Probation and Parole and the Utah Highway Patrol, each a body corporate and political of the State of Utah, CEDAR CITY, PAROWAN CITY, ENOCH CITY and BRIAN HEAD TOWN, all municipal corporations or towns located in Iron County. The name of the organization is the Iron/Garfield/Beaver Counties Task Force, referred hereafter as (TASK FORCE).

WITNESSETH:

WHEREAS: Title 11, Chapter 13, Section 202, et seq., Utah Code, 1953 as amended commonly known as the Interlocal Cooperation Act authorizing public agencies to enter joint agreements for the promotion of police protection; and

WHEREAS all the parties hereto are public agencies and defined by the Interlocal Cooperation Act; and

WHEREAS all the parties hereto have experienced within their jurisdiction a growing problem of trade in illegal controlled substances; and

WHEREAS the effective investigation and prosecution of sales of controlled substances require specialized personnel, which are more effective when able to investigate on a regional basis and in a cooperative arrangement; and

WHEREAS, the effective and competent investigation of Critical Incidents, that occur in or about law enforcement facilities or within private or public areas involving law enforcement officers, is necessary and crucial and more effective when able to investigate on a regional basis and in a cooperative arrangement; and

WHEREAS the effective and rapid response by a Special Weapons and Tactics Team to dangerous and uncertain situations is necessary and crucial, and more effective, when the team is comprised and the response occurs, on a regional basis and in a cooperative arrangement; and

WHEREAS other specialized teams may provide value and benefit and may be deemed necessary and crucial to address specific public safety needs.

NOW THEREFORE, the parties do mutually agree, pursuant to the terms and provisions of the Interlocal Agreement Act, as follows:

Effective Date; Duration

The term of this AGREEMENT shall be from the effective dates hereof until December 31, 2028. This interlocal Cooperation Agreement shall become effective and shall enter into force within the meaning of the Interlocal Cooperation Act, upon the submission of this AGREEMENT to, and the approval, execution and filing thereof by the executive power or legislative body of the public agencies which are parties to this AGREEMENT. All parties hereto agree that the execution of this AGREEMENT shall operate to terminate any prior Agreements.

Section 1. Mission

The TASK FORCE's mission is to provide our residents with quality public safety services, which protect life and property, and inspire confidence, community safety, security, and well-being.

Section 2. Oversight

The mission of the Iron/Garfield/Beaver Counties TASK FORCE (TASK FORCE) will be to significantly diminish the availability and use of illegal drugs in Iron County, Garfield County, Beaver County and all cities and towns located in these counties, and apprehend and prosecute the responsible offenders, thereby increasing public safely. Further, the TASK FORCE will oversee a Special Weapons and Tactics Team that was created for the purpose of responding, containing, and resolving emergency incidents that occur within the limits of the jurisdictions participating in this AGREEMENT. Further, the TASK FORCE will oversee a Critical Incident Response Team that was created for the purpose of responding, investigating, and determining disposition of an Officer-Involved Critical Incident, as defined under Utah Code Annotated 76-2-408, that occurs within the limits of the jurisdictions participating in this AGREEMENT. Further, the TASK FORCE will oversee all additional teams created for the specific purpose of addressing any future public safety needs.

Section 3. Purpose

The purpose of this AGREEMENT is to set forth the responsibilities of the participating agencies as they relate to the TASK FORCE. Working in conjunction, the participating agencies will endeavor to effectively enforce the laws of the State of Utah as expressed in the Utah State Code, and applicable federal laws relating to all criminal activity. Agencies participating in the TASK FORCE will be targeting their investigations to ensure well-coordinated enforcement regionally and increase the flow of related intelligence information between the various law enforcement agencies participating in the TASK FORCE. The TASK FORCE may also be tasked with investigating other types of crimes when a special need arises, and the investigation is communicated to the Chairperson of "TASK FORCE Executive Board" (BOARD).

The parties to this AGREEMENT do not contemplate nor intend to establish a separate legal entity under the terms of this AGREEMENT.

Section 4. Task Force Executive Board

The parties to this AGREEMENT do agree, pursuant to U.C.A 11-13-207 (1953, as amended) to establish a joint board with representation from the public

agencies that are parties to this AGREEMENT known as the "TASK FORCE Executive Board" (BOARD). The TASK FORCE will be governed by the BOARD.

The BOARD will consist of the head of each participant's law enforcement agency, or their designee, and the Iron, Garfield, and Beaver County Attorneys. Each participating agency shall have only one (1) member on the BOARD. A chairman shall be selected on a yearly basis on the 1st meeting in February by a majority vote of the BOARD. This vote may be done by secret ballot or any other manner deemed appropriate by the BOARD. The chairman shall have the power to call meetings as necessary, administer the routine affairs of the BOARD, and enter contracts as needed upon approval resolution of the BOARD.

Each member of the BOARD shall be allowed one (1) vote and all matters shall be determined, after appropriate discussion, by the majority vote. The BOARD shall adopt such rules and procedures regarding the orderly conduct of its meetings and discussions, including the frequency and location of meetings, as it shall deem necessary and appropriate.

Since a separate legal entity is not created pursuant to this Agreement, in the event a TASK FORCE officer becomes the subject of a claim, action, or suit, the individual officer or entity employing the officer will be required to defend itself.

Each TASK FORCE officer shall be considered an agent of their employing law enforcement agency. At no time will a TASK FORCE officer legally represent or be considered an agent of any other law enforcement agency other than their own employer.

All law enforcement agencies and governmental bodies bound by this AGREEMENT agree to hold each other blameless and shall not be liable to the other parties of this AGREEMENT for any injury or damage to person or property occurring as a result of the legal operation of the TASK FORCE, unless caused by or resulting from the illegal or intentional acts of a TASK FORCE officer.

Section 5. Task Force Commander(s)

TASK FORCE Commanders (COMMANDER) shall be selected by the majority vote of the BOARD and shall be a fully certified Category 1 police officer in the

State of Utah and should be the rank of Sergeant or above. The BOARD may make TASK FORCE leadership changes as necessary for its efficient and effective operation. In exceptional circumstances, the BOARD may appoint a COMMANDER of lower supervisory rank. Further, the COMMANDER shall be selected from one of the participating agencies to this AGREEMENT. Once selected by the BOARD, the COMMANDER shall serve for a term of five (5) years or other term as deemed appropriate by the BOARD. The COMMANDER may be removed as commander at any time, with or without cause, at the discretion of the BOARD.

Each COMMANDER shall be responsible for managing and supervising the TASK FORCE/team under his or her direction. The BOARD shall require that each TASK FORCE/team prepare annual goals, objectives, strategies, and action steps for annual review and evaluation by the BOARD. Moreover, each month the TASK FORCE/team is required to provide a report to the board. The Drug TASK FORCE, S.W.A.T. team and Critical Incident TASK FORCE is required to provide their report in person. All other TASK FORCE/teams shall provide their report in writing and the COMMANDERS of those teams is required to appear quarterly to provide an in-person report. The COMMANDERS shall also provide annual reports of TASK FORCE activity. This report shall contain enough information regarding trends to enable the BOARD to reassess TASK FORCE goals and objectives. Any personnel assigned to the TASK FORCE shall adhere to the published policies and procedures of the TASK FORCE, unless exempted by the BOARD for good cause shown. The COMMANDERS shall coordinate and monitor their cases to ensure proper timing of investigation; make decisions concerning case continuance, referrals, refocusing, and closure and passing cases to agents for investigation and prosecution.

The COMMANDERS shall be responsible for managing TASK FORCE monies. The COMMANDERS shall prepare a proposed budget each year for the ensuing fiscal/calendar year allocating the necessary resources for the investigation and prosecution of cases and present said budget to the BOARD.

Section 6. Management/Manner of Financing

It is the responsibility of the BOARD to annually apply for and obtain grant money, including CCJJ grant money which the TASK FORCE relies upon to maintain fiscal viability. The BOARD shall also oversee the accounts held on behalf of the

TASK FORCE and shall maintain an accurate and detailed accounting of all expenditures and deposits into said account.

The operation of the TASK FORCE shall be financed by all available State and Federal monies offered for such purposes and by direct contributions of money, personnel, and equipment from parties to this AGREEMENT. The management and supervision of the TASK FORCE resources will be the responsibility of the COMMANDERS, but any expenditure totaling more than $2500 shall be approved by the BOARD in advance of committing said funds.

The BOARD shall establish an account for purposes of accumulation, holding and managing monies. The account shall be funded to the sum and amount deemed appropriate by the BOARD. An accurate accounting of all account activity shall be maintained by the COMMANDERS and reported to the BOARD on a regular basis, including an annual fiscal year-end report.

Section 7. SWAT Team

The BOARD will provide oversight to the Iron Metro SWAT Team. For purposes of SWAT Team funding, the Beaver County Sheriff's Office, Adult Probation and Parole, and the Utah Department of Public Safety are not included in the definition of "Participating Agencies."

Participating agencies agree to fund the Team in accordance with the terms of this Agreement. The Team shall be funded on a pro-rata basis, based on the number of sworn officers of the participating agencies. The formula will require the participating agencies to provide an annual operating sum equal to $500/sworn law enforcement officer. This formula does not apply to corrections staff or the Garfield County Sheriff's Office. The GCSO currently provides a lump sum annual contribution to the Task Force in the amount of $10,000. A portion of this amount will cover SWAT Team equipment expenditures.

The funds provided by the participating agencies shall be used solely for the purposes of operating and maintaining the team, including the purchase of equipment and training. The Board's liaison to the SWAT Team will work with the SWAT Team Commander and shall prepare and submit a joint budget for the team to the BOARD annually.

The Task Force secretary will submit invoices to the Participating agencies when equipment is purchased and said agencies will provide payment based on their formula percentage.

Section 8. Seizures and Forfeitures

Both Federal and State law provide for forfeiture and seizure of property used for, or otherwise connected with, violations of the various controlled substance laws. Some of the forfeiture provisions may allow for direct transfer of property or money to the TASK FORCE. Parties to the AGREEMENT hereby agree that any property, money, or equipment seized or forfeited because of TASK FORCE operations shall immediately be dedicated to TASK FORCE operations. Funds derived from such forfeitures and seizures shall not reduce the participant's obligations to provide money, manpower, or equipment as established by the BOARD.

Notwithstanding the forgoing, forfeitures and seizures resulting from operations of police departments or sheriff's offices not related to TASK FORCE operations shall be conducted separately and independently from TASK FORCE operations. Property, cash, or equipment obtained by forfeiture or seizure through such non-TASK FORCE operations shall become and remain property of the involved agency as provided by law.

In the event TASK FORCE personnel and non-TASK FORCE personnel are jointly involved in an operation, forfeiture or seizure of any available property will be aggressively pursued. The matter will be submitted to the BOARD who shall determine, by majority vote, the appropriate distribution of recovered property or proceeds. It is recognized and understood by all parties to this AGREEMENT that joint operations shall include those operations in which both TASK FORCE and non-TASK FORCE personnel are involved in the planning and investigation. Other enforcement actions may include TASK FORCE or non-TASK FORCE personnel in a backup or supportive role which shall not require proportionate distribution of seized or forfeited property or proceeds.

Section 9. Task Force Agents

It is agreed that all members who are working for the TASK FORCE shall abide by the applicable policies and procedures as expressed in the TASK FORCE

manual, which is specific in content to the needs, objectives, and goals of the TASK FORCE. Members of other identified TASK FORCE/teams shall abide by their home agency policies and any applicable policies and procedures governing their TASK FORCE/team's specific area of operation. Nothing shall prohibit the BOARD from implementing new guidelines or policies as that person may see fit, so long as those policies and guidelines are approved in advance by a majority vote of the BOARD.

All participants hereto agree that personnel contributed to the TASK FORCE shall follow TASK FORCE policy, unless said policy is in direct contradiction with their agency's policy in which case, they would follow their agency's policy and procedure and shall be bound by his or her own department's policies while acting for the TASK FORCE.

Each agency hereby agrees to use their best efforts to place an officer and other necessary property/equipment with the TASK FORCE to assist with investigations. Those officers agree to be supervised by the COMMANDERS. A full-time officer's tenure in the TASK FORCE will be determined by the participating agency assigning the officer to the TASK FORCE. The BOARD shall have authority to terminate an officer's involvement in the TASK FORCE, with or without cause, by a majority vote of the BOARD. The TASK FORCE shall have no authority to discipline an officer, except the COMMANDER may recommend termination to the BOARD.

All parties to this AGREEMENT acknowledge the territorial jurisdiction of the TASK FORCE to be that of all signatories hereto and expressly consent to the investigation conducted by the TASK FORCE with their geographical boundaries. TASK FORCE agents shall use their best efforts to keep parties notified of any investigation and its progress within their territorial boundaries, so long as such notification will not hinder a then current TASK FORCE investigation.

Each party to this AGREEMENT shall absorb the costs associated with their participation. All salaries, including benefits and other obligations, or officers and staff assigned to the TASK FORCE, shall be paid by the contributing jurisdiction.

TASK FORCE agents will be trained in specialized areas as pertaining to their specific area of investigation and when TASK FORCE funding is available. TASK FORCE funds will be used for specialized training. New TASK FORCE agents will be

trained in specialized techniques at the earliest available and feasible time upon appointment to the TASK FORCE at the discretion of the COMMANDER.

Any equipment purchased with TASK FORCE or seized funds which are damaged, broken misplaced, lost, or stolen though negligence, wrongful act or omission of an officer or agent assigned to the TASK FORCE shall be repaired or replaced by the agency of the responsible employee at the determination of the COMMANDER.

Section 10. Indemnification

All parties to this AGREEMENT are governmental entities as defined in the UTAH Governmental Immunity Act found in Title 63G. Chapter 7 of the Utah Code. Nothing in this AGREEMENT shall be construed as a waiver by any party of any rights, limits, protections, or parties, as a waiver of any governmental immunity to which a party to this AGREEMENT is otherwise entitled. Subject to the Act, as party will be responsible for its own actions and will defend any lawsuit brought against it and pay any damages awarded against it.

Section 11. Amendments

This AGREEMENT may not be amended, changed, modified, or altered except by an instrument in writing which shall be (a) approved by the executive power or legislative body of each of the parties, (b) executed by a duly authorized official of each of the parties. (c) submitted to the review by each attorney for each public agency which is a party to this AGREEMENT as required by Section 11-13-202.5, Utah Code Annotated 1953, as amended, and (d) filed in the official records of each party.

Section 12. Severability

If any term of provision of this AGREEMENT, or the application thereof, shall, to any extent, be invalid or unenforceable, the remainder of this AGREEMENT, or the application of such term or provision to circumstances other than those with respect to which it is invalid or unenforceable, shall not be affected thereby, and shall be enforced to the extent permitted by applicable law. The parties hereby waive any provision of law which would render any of the terms of this AGREEMENT unenforceable.

Section 13. Governing Law

All questions with respect to the construction of this AGREEMENT, and the rights and liability of the parties hereto, shall be governed by the laws of the State of Utah. It is agreed that any civil action concerning this AGREEMENT shall be commenced in a court of competent jurisdiction in the Fifth District Court of Utah.

Section 14. Termination

This AGREEMENT may be completely terminated at any time by a majority vote of the BOARD. Any party to this AGREEMENT may, at the sole option of the party, and pursuant to the resolution and formal action of the governing body of the member, withdraw from participation in this AGREEMENT at any time without liability for unpaid present or future assessment. Upon the unilateral withdrawal of a member from participation under this AGREEMENT, the AGREEMENT shall not automatically terminate with regard to the remaining members but shall continue in force and effect as to the remaining members. Withdrawing parties shall immediately lose any rights to participation in the administration or conduct of the AGREEMENT or the TASK FORCE. Officers of the withdrawing member, upon withdrawal, shall immediately cease participation in any TASK FORCE operation. Property contributed to TASK FORCE operations by the withdrawing member shall be returned to the withdrawing member as soon as reasonably practical, provided that in no event shall the security of ongoing operations or the health and safety of officers continuing to participate in TASK FORCE operations be jeopardized by the immediate withdrawal of equipment or personnel.

IN WITNESS WHEREOF, the parties have affixed their signatures hereto upon resolution of their governing body as required by law.

Dated this _____ Day of _____ 2023.

_____
Mollie Halterman
Parowan City Mayor

Attest:

Reviewed as to Form and Compliance with
Interlocal Cooperation Act:

_____
Justin Wayment
Parowan City Attorney

IN WITNESS WHEREOF, the parties have affixed their signatures hereto upon resolution of their governing body as required by law.

Dated this _____ day of _____ 2023.

_____

Southern Utah University

Attest:

Reviewed as to Form and Compliance with
Interlocal Cooperation Act:

_____
Maureen Redeker
Southern Utah University General Counsel

IN WITNESS WHEREOF, the parties have affixed their signatures hereto upon resolution of their governing body as required by law.

Dated this _____ day of _____, 2023.

_____
Garth Green
Cedar City Mayor

Attest:

Reviewed as to form and compliance with
Interlocal Cooperation Act:

_____
Randall McUne
Cedar City Attorney

IN WITNESS WHEREOF, the parties have affixed their signatures hereto upon resolution of their governing body as required by law.

Dated this _____ day of _____, 2023

_____
Leland Pollock
Garfield County Commissioner

Attest:

Reviewed as to form and compliance with
Interlocal Cooperation Act:

_____
Barry L Huntington
Garfield County Attorney

IN WITNESS WHEREOF, the parties have affixed their signatures hereto upon resolution of their governing body as required by law.

Dated this _____ day of _____, 2023.

_____
Paul Cozzens
Commission Chairman
Iron County Board of Commissioners

Attest:

Reviewed as to form and compliance with
Interlocal Cooperation ACT:

_____
Chad Dotson
Iron County Attorney

IN WITNESS WHEREOF, the parties have affixed their signatures hereto upon resolution of their governing body as required by law.

Dated this _____ day of _____, 2023.

_____
Geoffrey Chesnut
Enoch City Mayor

Attest:

Reviewed as to form and compliance with
Interlocal Cooperation ACT:

_____
Justin Wayment
Enoch City Attorney

IN WITNESS WHEREOF, the parties have affixed their signatures hereto upon resolution of their governing body as required by law.

Dated this _____ day of _____, 2023.

_____
Jess Anderson
Commissioner
Utah Department of Public Safety

IN WITNESS WHEREOF, the parties have affixed their signatures hereto upon resolution of their governing body as required by law.

Dated this _____ day of _____, 2023.

_____

Bret Howser
Brian Head Town City Manager

Attest:

Reviewed as to form and compliance with
Interlocal Cooperation ACT:

_____

Clayton Calloway
Brian Head Town Mayor

IN WITNESS WHEREOF, the parties have affixed their signatures hereto upon resolution of their governing body as required by law.

Dated this _____ day of _____, 2023.

_____

Wade Hollingshead
Beaver County Commissioner

Attest:

Reviewed as to form and compliance with
Interlocal Cooperation ACT:

_____

Von J Christiansen
Beaver County Attorney

IN WITNESS WHEREOF, the parties have affixed their signatures hereto upon resolution of their governing body as required by law.

Dated this _____ day of _____, 2023.

_____

Dan Blanchard
Director
Adult Probation and Parole

Attest:

Reviewed as to form and compliance with
Interlocal Cooperation ACT:

_____

AP&P Legal

STAFF REPORT TO THE TOWN COUNCIL

BRIAN HEAD

ITEM: **SPRING RUNOFF AND MONSOON EMERGENCY PREPAREDNESS**

AUTHOR: Dan Benson & Aldo Biasi
DEPARTMENT: Public Safety/Public Works
DATE: May 9, 2023
TYPE OF ITEM: Informational

SUMMARY:

Staff will provide information regarding measures taken for emergency preparedness as it pertains to potential closures of Parowan Canyon during spring runoff and the forthcoming monsoon season.

BACKGROUND:

Mayor Calloway requested information and possible discussion of the topic.

ANALYSIS:

Both Brian Head Public Safety and Brian Head Public Works have discussed plans in the event of a mudslide or damage to SR 143 impeding the flow of traffic to and from Brian Head. We currently have 1 if not 2 deputies on duty during most hours of the day. We also have deputies with pagers and phones that can be called out in the event of a shutdown. Deputies and Public Works Staff in Brian Head will be able to respond quickly down the canyon with public safety and heavy equipment needs. This equipment will be better left in Brian Head to handle any events within our jurisdiction. We have found that we can respond down the canyon quicker than our neighboring agencies (UHP, UDOT, Iron County) can respond up the canyon. Therefore we are confident with keeping our resources in Brian Head.

In the event that more personnel are needed to operate equipment or to manage or run public safety equipment, an automatic aid plan can be triggered. I have spoke with the manager of the States DPS Helicopter out of St. George, as well as the law enforcement liaison with SUU Aviation. Both understand the need of having personnel brought to Brian Head from Parowan may be an issue. Both agencies have assured me that they would be available and ready to respond. Both agencies have the ability to air lift 3 to 4 personnel at one time. This would be available if ground transportation was not accessible.

At this point and looking into the future, I feel that we have reached out and discussed concerns we have with flooding and mudslides with our neighboring and cooperating agencies. We feel confident that we have a good contingency plan in place and will be able to initiate it if an event transpired.

FINANCIAL IMPLICATIONS:

Varied

BOARD/COMMISSION RECOMMENDATION:

N/A

STAFF RECOMMENDATION:
Staff seeks any further direction from Council on the topic

PROPOSED MOTION:
No motion necessary, item is discussion/informational only

ATTACHMENTS:
N/A

STAFF REPORT TO THE TOWN COUNCIL

BRIAN HEAD

ITEM: **TOWN OPERATORS REMOVING SNOW IN DRIVEWAYS FOR HANDICAP RESIDENTS**

AUTHOR: Aldo Biasi, Public Works Director
DEPARTMENT: Public Works
DATE: May 9, 2023
TYPE OF ITEM: Administrative Direction

SUMMARY:

The Council will consider changing the current Snow Removal Policy to allow for Town operators to clear the driveway approaches of residents who are handicapped. The council will provide staff with direction on how to proceed forward and if a change is needed in the Snow Removal Policy.

BACKGROUND:

A resident has recently requested in the comment period allowed during a Town Council meeting for an exemption for residents who are handicapped to be added into the Snow Removal Policy for Town operators to maintain clearing their driveway approaches throughout the storm after the resident has done their initial clearing.

ANALYSIS:

The issue as staff understand it is, the resident has cleared or paid to have cleared their driveway approach during a snowstorm. Then as Town operators are continuing to plow the roads and widening the roadways a new berm of snow is filling up the driveway again blocking the resident in again after they have already cleared.

Staff understands the concern of the residents, this is unfortunately the result of plowing roads. Current staffing levels (and probably no staffing levels) do not allow time to return and plow out individual resident approaches. This also would be a direct conflict of interest with current snow removal companies to provide this service from Town operators. The following is from the Snow Removal Policy.

DRIVEWAYS, RIGHT-OF-WAYS & SNOW STORAGE Brian Head Town Public Works makes every effort to minimize the amount of snow that gets plowed into driveways; however, it is almost inevitable that this will occur. Clearing driveway openings is the responsibility of the property owner. Plow operators cannot lift plow blades as they pass a driveway. Snow will be plowed into driveways as snowplows perform curb to curb plowing. You may wish to clear your driveway several times during a storm or wait until the storm and plowing activities have ended. Please keep in mind that one of the last steps in any snowplowing operation is to push the edges back to widen the road and allow for future snow storage. This standard operation may result in the placement of snow at the end of your driveway, which is an unfortunate and unavoidable consequence of snow plowing.

As the Council can see, this issue is addressed in the current policy. The filling up of driveways is just an unfortunate consequence of having a cleared and safe roadway to travel on.

FINANCIAL IMPLICATIONS:
N/A

BOARD/COMMISSION RECOMMENDATION:
N/A

STAFF RECOMMENDATION:
N/A

PROPOSED MOTION:
N/A

ATTACHMENTS:
A – Snow Removal Policy

BRIAN HEAD TOWN

SNOW REMOVAL PLAN/POLICY

7/14/2020

PURPOSE

To provide for the public safety and welfare of Town residents and visitors by enhancing emergency access to occupied residences and businesses.

PRIORITY DESIGNATION FOR SNOW REMOVAL

- First Priority – Public Safety

  Provide access for Marshal's Department Personnel and to Fire House
- Second Priority – Residential

  Provide street access to residential areas where roads have been deeded to the Town and constructed to Town Standards. **The Town does not plow or maintain right of ways or easements that are privately owned or Town Roads that have not been brought up to Town standards.**
- Third Priority – Commercial

  Provide street access to commercial areas.

SNOW REMOVAL STANDARDS

- Plowing to begin when snow depth reaches 4" or at the direction of the Public Works Director and in cooperation with the Marshal's Department.
- Sanding/cindering to begin when snowfall ceases or at the direction of the Public Works Director and in cooperation with the Marshal's Department.
- Streets to be plowed (one pass minimum) within four hours of the commencement of snow removal operations.
- Snow removal to be done on a round-the-clock basis if needed.
- Street widening and clean-up to be completed as soon as possible after street plowing.
- Brian Head Town will not be responsible for the clearing of private parking, driveways, stairs, piles, or berms that accumulate as a result of snow removal on Town streets, Town roads, and Town Utility Easements (Refer to Snow Removal Map).
- Brian Head Town will not clear snow from roadways/easements that the Town does not own or that have not been brought up to Town standards.
- Brian Head Town is not responsible for the clearing of snow on Hwy 143. Public Works will do everything possible to assist UDOT in clearing snow, only after a request from UDOT and at the Direction of the Public Works Director.
- Brian Head Town cannot pull out stuck vehicles on Streets or Snow Mobile Trail. (Refer to Vehicle Recovery Resolution).

SNOW REMOVAL PROCESS

Upon commencement of plowing operations, the following will occur:

- Two plows will be dispatched and conduct **road opening** operations. All roads will have at least one lane open before beginning the next phase.
- After road opening, one or more plows may be assigned to conduct **road widening** operations.
- One or more plows may be assigned to conduct snow push-back/clean-up operations. This activity may be conducted in conjunction with road widening operations and may include pushing, blowing, moving, loading, hauling, or repositioning snow for vehicle/ intersection visibility/pedestrian movement or to facilitate drainage and future snow events.
- Fire Hydrant (Town Owned) and the Paved Town Trail will be conducted in conjunction with the Road widening phase.
- If deemed a safety hazard by Public Works Director or Public Safety due to heavy snowfall, Public Works will not plow the Trail open and it will remain closed until such time it is safe to re-open for use.
- If deemed by Council that a section of the Town Paved trail does not warrant snow clearing operations in the winter, Council will direct staff to close that section of the trail and it will not be cleared until it is re-opened.
- It is the desire of the Town Council to maintain the walking trail kept open for pedestrian access all winter season to the extent possible.

USE OF SNOW REMOVAL CONTRACTORS FOR TOWN PURPOSE

Independent contractors will be used for supplemental snow removal in addition to Town operations in the event town equipment is unavailable or when, in the judgment of the Brian Head Public Works Director, conditions warrant the need for additional capacity.

CRITIERIA FOR CONTRATOR SELECTION

- Specific equipment needed.
- Rotational basis when all other conditions are equal.

CONTRACTOR CRITERIA TO BE RETAINED ON AVAILABILITY LIST

- Agree to act as an independent contractor
- Agree to a fixed hourly rate
- Work quality
- Perform work in a timely manner
- Submit proof of insurance
- Submit billing within 30 days
- Include date, hours worked, and equipment on the billing

RESIDENTIAL (Private or Contracted) CLEARING OF SNOW

- Snow must be stored on your property or written permission for you or your contractor to store on another lot. Written permission must be provided to the Town for enforcement purposes or face a fine for illegal dumping of Snow. (Refer to the fee schedule for fine amounts)
- Snow from Private Property cannot be stored in Town Right of Way.

- Do not push Snow up against or bury Town markers. (If you see that a marker is missing, please notify the Public Works Department for a replacement)

PARKING

- No person shall park any vehicle or place any object that interferes with snow plowing or snow removal efforts of the Town or a traffic violation may be issued.
- No parking on the streets including dirt roads and cul-de-sac from November 1st to April 30th or a traffic violation may be issued.

Residential Snow Removal Regulations can be found in Title 4 Health, Sanitation & Environment, Chapter 6, Residential Snow Removal, of the Brian Head Town Code.

Parking During Snow Removal Operations may be found in Title 6, Motor Vehicles & Traffic, Chapter 2A. Parking, Section 7 Seasonal Parking, of the Brian Head Town Code.

STAFF REPORT TO THE TOWN COUNCIL

SUBJECT: Brian Head Town Trail Phase Three Project Bid Award
AUTHOR: Aldo Biasi
DEPARTMENT: Public Works
DATE: May 9, 2023
TYPE OF ITEM: Legislative Action

SUMMARY:

The Council will consider awarding the 2023 Brian Head Town Trail Phase Three Project to Precision Excavating LLC in the amounts of $409,746.30. The Town will provide the rock for the rock wall. Or the Council will consider awarding Precision Excavating LLC in the amount of $428,446 for them to provide the rock and install.

BACKGROUND:

The Council directed staff to look into the option of using natural rock instead of the gabion baskets or the prefab concrete block that was designed in the project. Staff instructed the engineer to work with Precision Excavating LLC to come up with a bid price for providing and installing the rock and also a price to just install and the Town would provide the rock. Staff went on the hunt for a supply of local rock and were unable to find anyone willing to supply rock on the mountain. Staff contacted Iron County to see if rock was available from the land fill in Cedar City. The Mayor secured approval from the County Commission for the Town to use rock from the landfill for the project. Staff provided the Council with a photo showing rock from the land fill and Council approved the rock with the comment to not include straight white rock. Public Works will have to sort, load, and truck this rock from Cedar City to the mountain for the project. The estimated time for this work is two weeks.

ANALYSIS:

Staff worked with the engineers and the contractor to create new bid items for the project. The following table shows the new bid amounts in bold, but also shows the comparison to gabions and prefab blocks.

Item	Unit	Quantity	Unit Price	Total Price	Total Project Price
Rock Filled Gabions	Cu Yd	178	$420.00	$74,760.00	$438,706.30
Precast Concrete Block	Sq Ft	1537	$59.60	$91,605.20	$455,551.50
Contractor Provided Stacked Rock	**Sq Ft**	**1650**	**$39.09**	**$64,500.00**	**$428,446.30**
Town Provided Stacked Rock	**Sq Ft**	**1650**	**$27.76**	**$45,800.00**	**$409,746.30 + Town Provided Rock Cost**

As the Council can see the price for rock is cheaper in both ways than the original bid options. Staff reached out to the Contractor to provide pictures (attachment A) of his rocks. Staff has

asked for additional color options if any are available. At the time of writing of this report, staff has not received any additional pictures, but will provide them at Council if they are submitted. The staff is currently recommending providing the contractor with rock for the project hauled from the land fill in Cedar City if the Council agrees it is a good use of Public Works Time. The following table shows the new total project cost if the Town supplies the rock.

Bid Schedule "A " Trail Only	$224,114.80
Bid Schedule "B " Giant Steps Town Contribution	$69,866.00
Bid Schedule "B " Giant Steps Resort Contribution	$69,965.50
Town Provided Rock for Wall	$45,800.00
Sub Total	$409,746.30
Contingency	$61,461.95
Sub Total Construction Cost	$471,208.25
Design Engineering	$22,180.00
Construction Management	$27,440.00
Complete Project Total	$520,828.25
Minus Resort	$69,965.50
Towns Total Cost	$450,862.75
Budget Amount	$450,000.00
Additional RDA Funds Needed	$862.74

FINANCIAL IMPLICATIONS:

As the Council can see the cost of the project bid and total cost went down nicely. If the Council decides to use the contractor to provide the rock, the price will increase by $18,700.00 and the total bid award would be $428,446 instead of $409,746.30.

BOARD/COMMISSION RECOMMENDATION:

N/A

STAFF RECOMMENDATION:

Staff are recommending that the Council approves and awards the project to Precision Excavating LLC in the amount of $409,746.30 and the Town supplies the stone.

PROPOSED MOTION:

- I move to award the total bid in the amount of $409,746.30 to Precision Excavating LLC and the Town supplies the rock for the project.
- I move to award the total bid in the amount of $428,446 to Precision Excavating LLC to have the contractor install and provide the rock for the project.

ATTACHMENTS:

A – Photo of rock available from Precision Excavating LLC.

STAFF REPORT TO THE TOWN COUNCIL

BRIAN HEAD

ITEM: **FY 2024 STRATEGIC PLAN ADOPTION**

AUTHOR: Bret Howser
DEPARTMENT: Administration
DATE: May 9, 2023
TYPE OF ITEM: Legislative Action

SUMMARY:

The Council will consider the attached FY 2024 Strategic Plan for adoption by resolution.

BACKGROUND:

Council met at a Strategic Planning Retreat in January and reviewed the Community Vision, Town Goals, and FY 2023 Strategies & Action Steps. Based on discussion and direction from that retreat, staff have drafted a proposed FY 2024 Strategic Plan.

Council reviewed the upcoming year's proposed strategies/action steps on March 14 and March 28, and reviewed budget proposals in relation to these strategies in April. The attached draft of the strategic plan incorporates all changes that resulted from those discussion.

ANALYSIS:

The FY 2024 Strategic Plan is attached. The attached plan is a collaboration of the Administration, Public Works, and Public Safety Departments.

Staff recommends that the Council adopt the attached strategic plan.

FINANCIAL IMPLICATIONS:

The FY 2024 budget is based on this strategic plan.

BOARD/COMMISSION RECOMMENDATION:

N/A

STAFF RECOMMENDATION:

Council should review the attached Draft FY 2024 Strategic Plan and direct staff regarding any changes they would like to see. The Council should adopt the Strategic Plan by resolution, with any changes noted.

PROPOSED MOTION:

I move to adopt resolution No. 23-526 adopting the Fiscal Year 2024 Strategic Plan for Brian Head Town

ATTACHMENTS:

A – Resolution Adopting FY 2024 Strategic Plan

DRAFT

RESOLUTION No. 23-___

A RESOLUTION ADOPTING THE FISCAL YEAR 2024 STRATEGIC PLAN BASED ON THE BRIAN HEAD COMMUNITY VISION STATEMENT.

WHEREAS, the Town Council adopted the Community Vision with the intent to develop an overall vision of the Town's culture, environment, and economy into a statement reflecting the Town: "Brian Head is a Rustic Mountain Village with Diverse Recreation and Complementary Commercial Opportunities Where People and Nature Co-Exist", and;

WHEREAS, the Town Council held the annual Strategic Planning Retreat on January 24, 25, 2023 to review and discuss potential strategies, goals, and action steps for the FY2024 Strategic Plan; and,

WHEREAS, with the adoption of the Community Vision; the Town Goals, Strategies, Action Steps, and Resource Allocations were developed as a policy making and administrative tool to strengthen the continuity of the Council's objectives, community vision and staff's performance, and;

WHEREAS, the 2024 Fiscal Year Strategic Plan identifies the Goals, Strategies and Action Steps are hereby presented and approved by the Town Council as the guiding document for operations in the Town for fiscal year 2024.

NOW THEREFORE BE IT RESOLVED by the Brian Head Town Council of Brian Head, Iron County, State of Utah, the following attachment "A" Fiscal Year 2024 Strategic Plan is hereby adopted:

DATED this _____ day of May 2023.

TOWN COUNCIL VOTE:

Mayor Clayton Calloway	Aye____	Nay____
Council Member Martin Tidwell	Aye____	Nay____
Council Member Shaun Kelly	Aye____	Nay____
Council Member Kelly Marshall	Aye____	Nay____
Council Member Larry Freeberg	Aye____	Nay____

BRIAN HEAD TOWN

_____
Clayton Calloway, Mayor

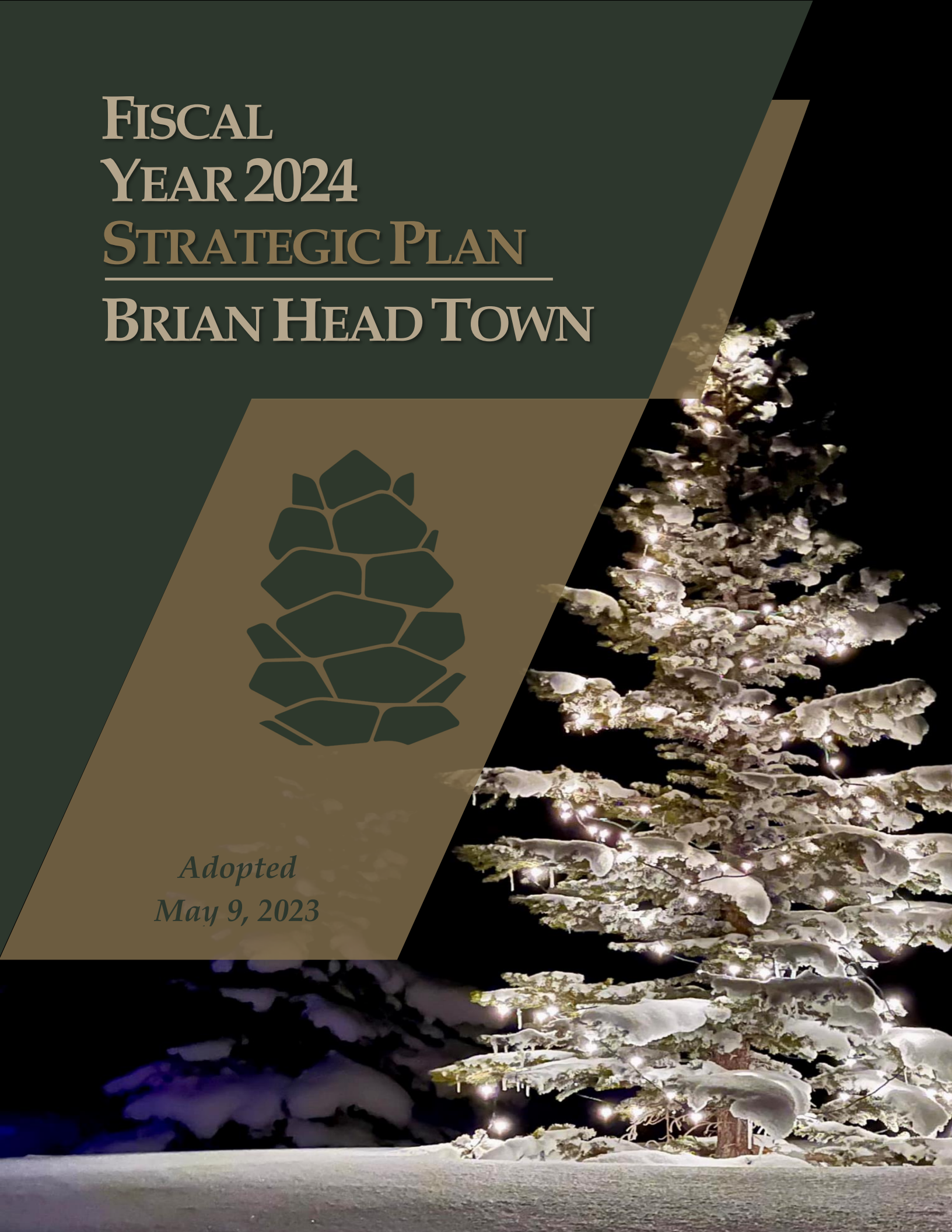
ATTEST:

_____
Nancy Leigh, Town Clerk (SEAL)

Fiscal Year 2024 Strategic Plan

Brian Head Town

Adopted
May 9, 2023



CONTENTS

PURPOSE STATEMENT

Brian Head Town exists to serve the interests of its residents, homeowners, businesses and guests. As a local government entity, the Town Council and staff strive to accomplish those things which Town stakeholders expect of their local government in the most efficient manner possible. To accomplish this, the Town engages in a detailed and thorough strategic planning process which is described in these pages.

This document focuses on the strategies which will be administered by the staff of Brian Head Town in order to pursue the goals of the Town Council and effectuate the vision set forth by the community. Many of these strategies may be ongoing or long-term in nature, but each strategy will be pursued to one degree or another during the course of Fiscal Year 2024 (July 1, 2023 thru June 30, 2024).

Certain action steps which will be carried out in pursuit of these strategies are also detailed herein. These action steps, along with typical day-to-day duties, make up the work plan for staff for the fiscal year. This document stems from the Community Vision and serves as the basis for the fiscal year budget.

TABLE OF CONTENTS

Strategic Planning Process 1

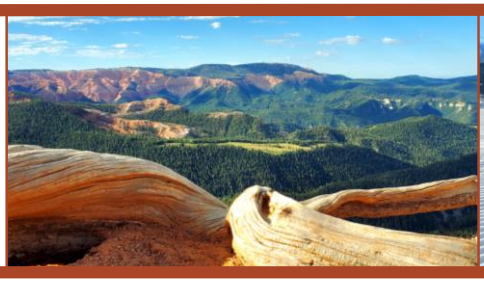
Town Goals 3

Strategies & Action Steps

- Administration Department Strategies 4
- Public Safety Department Strategies .....
- Public Works Department Strategies .....

Appendix A: Organizational Chart A-1

Appendix B: FY 2023 Strategic Update Report B-1



Strategic Planning Process

Brian Head Town engages in strategic planning in order to ensure that the community's expectations of its local government are being met. Through strategic planning, all resources (meaning every tax dollar spent and each man hour worked) are tied back to a clear community vision through goals, strategies, and action steps.

The elements of strategic planning shown here are intended to establish what it is the residents and guests of Brian Head expect from their local government by 1) defining a vision, 2) fleshing out that vision in a set of outcome-oriented goals, 3) developing strategies to effectuate those goals, 4) identifying the action steps staff will take in pursuit of the strategies, and 5) allocating resources to these actions. In this manner, we will better ensure that finite resources are being most effectively applied toward achieving what the community ultimately expects of its local government.

Community Vision

In August of 2013, the Town Council directed town staff to re-establish a community vision which would drive a new effort in strategic planning. A focus group of individuals representing various facets of the community was assembled to look at Brian Head through the lenses of culture, economy, and environment, and from their discussion and brainstorming on those topics derive a single unifying statement defining a vision of what Brian Head is and hopes to become. The Brian Head Town Community Vision was then submitted to the public and Council for approval in a series of public hearings in September and October 2013.

Strategic Process

The Council adopted the Brian Head Town Community Vision which is summarized in the statement at the bottom of this page. Further information about this vision, including more detailed descriptions of the current and ideal culture, environment, and economy of the Town are included in the Brian Head Town Community Vision document available online at www.brianheadtown.utah.gov or by contacting Town Hall at 435-677-2029.

Town Goals

Following adoption of the community vision, the Town Council developed a set of Town goals which flow from the vision. These goals highlight aspects of the vision which require special attention from the staff. Council will review these goals annually to monitor the progress made on each goal and may modify these goals in the short term. The goals are detailed more particularly in the following section of this document.

Brian Head is a rustic mountain village with diverse recreation and complementary commercial opportunities where people and nature co-exist

Strategic Planning Process

Strategies & Action Steps

This FY 2024 Strategic Plan document deals with the strategies and action steps portion of the strategic planning process. These elements were developed by Town staff and have been crafted particularly to bring about the Town goals and community vision.

Each year, the Council and staff reviews strategies or services currently provided by Brian Head Town and we ask ourselves what aspect of the community vision or Town goals this activity serves. If a given strategy is geared toward achieving one the goals or the vision, it remains in the strategic plan, and in many cases is enhanced with new action steps. If a strategy is not determined to be effectively achieving the vision or goals, it is modified or discarded. Where Town goals are being addressed by few current services or programs, strategies may be added along with associated action steps.

The remainder of this document describes these strategies and action steps for the upcoming fiscal year.

Resource Allocation

With the vision, goals, strategies and action steps all identified, what remains is to allocate time and resources to these elements. This is done each year through the budget process. The details of resource allocation are contained in the Town's budget document, which has been formatted to align budget data with these elements of strategic planning. The draft FY 2024 Budget Document will be completed in April 2023 and can be found online at www.brianheadtown.utah.gov or by contacting Town Hall at 435-677-2029.

Town Goals

Each January the Town Council meets in a Strategic Planning Retreat to set broad guiding strategic policy for the year. During this retreat, the Council reviews the Town's progress toward the existing Town Goals and considers any potential modifications of the Town Goals.

The following goals were derived from the Community Vision and have been set by the Town Council to guide policy and action for Brian Head Town during Fiscal Year 2024.

Economy

ECONOMY

1) Enhance Visitor Experience
2) Attract more visitors especially in Summer & Fall
3) Support local events
4) Maintain a business and development climate that is attractive to resort-complementary commercial establishments

Culture

CULTURE

1) Foster a stronger sense of community and well-informed public discourse
2) Engage the community with information & activities that build unity
3) Increase livability of Town by making area more pedestrian and bike friendly
4) Mitigate impacts of resort economy on town culture

Environment

ENVIRONMENT

1) Maintain emphasis on and protect the natural environment
2) Guide growth of the built environment to be consistent with the General Plan and balanced with finite resources
3) Expand and improve the trails system
4) Develop a more polished image and first impression of the Town

STRATEGIES

ADMINISTRATION DEPARTMENT

The Administration department carries out a variety of day-to-day duties which are critical to the strategic approach of the Town. These include . For the sake of brevity, these are not all listed under a strategy in this plan, but man hours of money spent on them will be included in the Budget Document under the corresponding strategy. The action steps listed below are explicitly spelled out in the plan because they are new, involve significant cost, represent policy or administrative direction, or require a certain degree of follow-up and accountability.

Public Information & Communication

Strategy: *Hold regular open meetings and solicit public engagement (PI01)*

Goals Impacted: Culture #1

Action Step	Lead Staff	By When
Hold Council Meeting each 2nd/4th Tuesday	N. Leigh	Ongoing
Hold Planning Commission each 1st/3rd Tuesday	B. Howser	Ongoing
Annual Community Input Forum	N. Leigh	12/2023
Conduct annual open meeting training	N. Leigh	03/2024

Strategy: *Communicate significant information to the public in proactive manner (PI02)*

Goals Impacted: Culture #1 and #2

Action Step	Lead Staff	By When
Send info via email list on important Council agenda items	N. Leigh	Ongoing
Maintain Town Facebook page	B. Howser	Ongoing
Quarterly Mayor's message	C. Wallis	Quarterly
Monthly news/information poster (posted and emailed)	C. Wallis	Monthly
Install metal information kiosks around town	B. Howser	07/2023
Organize tabular page on website with past agendas/minutes	N. Leigh	09/2023
Pop up information booths at two summer events (and as needed)	B. Howser	09/2023
Complete backlogged Planning Commission minutes	N. Leigh	06/2024

Strategy: *Keep Town Hall open and staffed with knowledgeable and personable personnel (PI03)*

Goals Impacted: Culture #1; Economy #1

Action Step	Lead Staff	By When
Have front desk and phone coverage 9-4:30 all weekdays	B. Howser	Ongoing
Staff generally available to answer public inquiries 8-4:30 weekdays	B. Howser	Ongoing
Business/events licensing and fuel pump cross training refresher	N. Leigh	09/2023
Utility billing/bulk water cross training refresher	A. Hunter	12/2023
Building permit cross training refresher	L. Ross	03/2024

Strategy: *Maintain clear and accessible records for the public (PI04)*

Goals Impacted: Culture #1

Action Step	Lead Staff	By When
Update Brian Head history with newspaper clippings and news from Google alerts	C. Wallis	Ongoing
Implement electronic archiving process for all departments	N. Leigh	12/2023
Renew records officer certification	N. Leigh	02/2024
Complete electronic archiving of physical bldg/planning records	L. Ross	06/2024
Complete electronic archiving of physical admin/public works records	N. Leigh	06/2024
Update the ordinance/resolution database	N. Leigh	06/2024

Strategy: *Plan and carry out community events geared toward building Town unity (PI05)*

Goals Impacted: Culture #1 & #2; Economy #1; Environment #1

Action Step	Lead Staff	By When
Advertise Town Events on electronic reader board	B. Howser	Ongoing
Fall Town cleanup	C. Wallis	09/2023
Fall community hike and barbeque	B. Howser	09/2023
Spring Town cleanup	C. Wallis	05/2024
Brian Head Arbor Day event	B. Howser	06/2024
Town fuel mitigation event	D. Benson	06/2024
Volunteer trail cleanup/maintenance	B. Howser	06/2024

Strategy: *Celebrate Brian Head Town's 50 years (PI06)*

Goals Impacted: Culture #1 & #2

Action Step	Lead Staff	By When
Brian the Bear Stories/Book	N. Leigh	11/2023
Design 50th Anniversary Logo	N. Leigh	02/2024
Frontier Homestead Brian Head display	N. Leigh	04/2024
Scrapbook restoration/compilation	C. Wallis	04/2024
Acquire public safety badges for 50th year	D. Benson	06/2024
Elected Officials display board	N. Leigh	11/2024
Audio recording compilation	N. Leigh	11/2024
Create video history	N. Leigh	12/2024
Publish Brian Head History Book	N. Leigh	12/2024
50th Celebration Event	N. Leigh	03/2025

Community Development

Strategy: *Maintain land management policies that reflect the Community Vision and General Plan (CD01)*

Goals Impacted: Environment #1 & #2; Economy #4

Action Step	Lead Staff	By When
Develop and implement Planning Commission training program compliant with State statute	L. Ross	12/2023
Develop and implement Town Planner training program	L. Ross	12/2023
Re-write subdivision policy consistent with statute	B. Howser	12/2023
Revisit exterior cladding requirements	B. Howser	12/2023

Strategy: *Provide clear, timely, customer-friendly planning/building reviews (CD02)*

Goals Impacted: Environment #1 & #2; Economy #4

Action Step	Lead Staff	By When
Complete design review on all permits within 14 days	L. Ross	Ongoing
Complete CityInspect implementation for all permit types	L. Ross	09/2023
Revamp website to feed into CityInspect and include all necessary forms and information	L. Ross	12/2023
Building season kickoff contractor/realtor information seminar	L. Ross	04/2024

Strategy: *Conduct timely, equitable and professional building inspections (CD03)*

Goals Impacted: Environment #2; Economy #4

Action Step	Lead Staff	By When
Complete all requested inspections within two business days	L. Ross	Ongoing
Update permit log on paper and on CityInspect	L. Ross	Weekly
Provide Council with monthly permit/inspection report	L. Ross	Monthly

Strategy: *Ensure adherence to policies through consistent code enforcement (CD04)*

Goals Impacted: Environment #1 & #2

Action Step	Lead Staff	By When
Maintain code enforcement log	A. Hunter	Ongoing
Code enforcement shifts on Saturdays (min 3/month in summer, busy weekends in winter)	A. Hunter	Ongoing
Deliver code enforcement report to Commission/Council	A. Hunter	Monthly
Complete implementation of CityInspect enforcement module	A. Hunter	07/2023
Annual code enforcement refresher with Public Safety staff	A. Hunter	04/2024

Strategy: *Implement workforce housing plan (CD05)*

Goals Impacted: Economy #4

Action Step	Lead Staff	By When
Develop/adopt inclusionary zoning requirement	B. Howser	07/2023

Strategy: *Consider mutually beneficial annexation of Aspen Meadows (CD06)*

Goals Impacted: Culture #4; Environment #2; Economy #4

Action Step	Lead Staff	By When
Incorporate fire station and inclusionary zoning in draft agreement	B. Howser	07/2023
Engineering review of development agreement	B. Howser	07/2023
Finalize legal format of draft agreement	B. Howser	07/2023
Complete Development Agreement process (approve or deny)	B. Howser	07/2023
Go through annexation procedures (pending development agreement approval)	B. Howser	10/2023

Economic Development

EVENTS

Strategy: *Support special events which draw visitors to the community (ED01)*

Goals Impacted: Economy #2 & #3

Action Step	Lead Staff	By When
Coordinate public services (to include portable restrooms and shuttle service when necessary) through permitting	N. Leigh	Ongoing
Advertise all events week prior on social media	B. Howser	Ongoing
4th of July fireworks	D. Benson	07/2023
Modify events page on visitbrianhead.org to have updated events drawn from tourism bureau website	B. Howser	07/2023
New Year's fireworks	D. Benson	12/2023
Support BHFF to re-establish Snowmobile Poker Run	N. Leigh	03/2024

STRATEGIES

BUSINESS RETENTION & ATTRACTION

Strategy: General area marketing (ED02)

Goals Impacted: Economy #2 & #4

Action Step	Lead Staff	By When
Quarterly business spotlight on social media	B. Howser	Quarterly
Update www.visitbrianhead.org	B. Howser	Monthly
Social media photo contests	B. Howser	Seasonally
Continue participation in winter marketing co-op	B. Howser	10/2023
Apply for summer marketing co-op	B. Howser	06/2024

Strategy: Build needed public infrastructure for resort commerce (ED03)

Goals Impacted: Economy #1 & #4; Environment #2

Action Step	Lead Staff	By When
Develop parking master plan with the Planning Commission	L. Ross	06/2024
Work with USFS on campground plan for Bear Flat	B. Howser	06/2024
Work with USFS on peak observation building restoration	B. Howser	06/2024

Strategy: License businesses to ensure health, safety and welfare (ED04)

Goals Impacted: Economy #1 & #4

Action Step	Lead Staff	By When
Implement CityInspect business licensing software	N. Leigh	09/2023

Strategy: Facilitate mobility and decrease traffic through public transit (ED05)

Goals Impacted: Economy #1 & #4; Environment #1 and #4

Action Step	Lead Staff	By When
Increase shuttle service as necessary to meet demand	B. Howser	Ongoing
Work with Brian Head Resort on canyon shuttle pilot concept	B. Howser	12/2023

Strategy: Provide core goods and services which are not provided by private businesses (ED06)

Goals Impacted: Economy #1 & #4

Action Step	Lead Staff	By When
Maintain retail fuel service until new gas station is built	N. Leigh	Ongoing
Identify potential space in the community for medical clinic	B. Howser	Ongoing
Identify potential space for child care business in community	B. Howser	Ongoing
Prepare financial plan for early payoff of fuel tank debt	B. Howser	07/2023

Strategy: *Encourage resort-commercial development within Village Core (ED07)*

Goals Impacted: Economy #1 & #4; Environment #2

Action Step	Lead Staff	By When
Assemble land for potential parking projects	B. Howser	06/2024
Broker preliminary master planning meeting with property owners	B. Howser	06/2024

Strategy: *Operate Visitor Center (ED08)*

Goals Impacted: Economy #1 & #3; Environment #4

Action Step	Lead Staff	By When
Distribute brochures weekly	C. Wallis	Weekly
Annual guest services training (winter and summer)	C. Wallis	Biannual

Strategy: *Beautify Brian Head (ED09)*

Goals Impacted: Economy #1 & #3; Environment #4

Action Step	Lead Staff	By When
Improve/landscape edges of Chair 1 Parking Lot	A. Biasi	07/2023
Complete pilot dumpster enclosures	A. Biasi	07/2023
Refurbish/beautify Town entryway signs	A. Biasi	07/2023
Prepare tree by Mall for Christmas lights	A. Biasi	09/2023
Plan Christmas Village at Bristlecone Plaza	D. Calloway	09/2023
Work with Cedar Breaks Lodge on vegetative screening of maintenance yard	B. Howser	09/2023
Ice feature at Bear Flat well	A. Biasi	10/2023
Snowmelt/Cement/Masonry replacement at Town Hall	A. Biasi	10/2023
Include Core Beautification Bond on election ballot	N. Leigh	11/2023
Holiday wrap wayfinding signs, skier bridge & tree by Mall	A. Biasi	11/2023
Evaluate effectiveness of dumpster enclosures and set plan for expansion	A. Biasi	12/2023

Strategy: *Better Connect Town with Businesses (ED10)*

Goals Impacted: Economy #1 & #3; Environment #4

Action Step	Lead Staff	By When
Visit with business owners individually to discuss issues/concerns	B. Howser	Quarterly
Business community breakfasts	B. Howser	Semi-Annual
Attend Parowan Chamber of Commerce meetings	B. Howser	Ongoing
Notify Brian Head businesses of Parowan Chamber meetings	N. Leigh	Ongoing
State of the City address to Cedar City Chamber of Commerce	B. Howser	02/2024

Strategy: *Preserve Dark Skies (ED11)*

Goals Impacted: Economy #1 & #2; Culture #4; Environment #1, #2 & #3

Action Step	Lead Staff	By When
Work with major businesses/condos to bring private lighting into dark sky compliance	B. Howser	06/2024
Create/send dark skies flyer to Brian Head cabin owners	B. Howser	12/2023
Find out lighting enforcement options from Ombudsman	B. Howser	12/2023

Strategy: *Rebrand Brian Head Town (ED12)*

Goals Impacted: Economy #1 & #2; Environment #4

Action Step	Lead Staff	By When
Complete rebranding implementation schedule	B. Howser	09/2023

Strategic Planning

Strategy: *Foster strategic thinking and action throughout the organization (SP01)*

Goals Impacted: General

Action Step	Lead Staff	By When
Executive strategic planning reviews	S. Williamson	Monthly
Develop new Council update report/mechanism	S. Williamson	09/2023
Plan 2024 strategic planning tour	B. Howser	06/2024

Strategy: *Gather data to help shape policy and strategy (SP02)*

Goals Impacted: General

Action Step	Lead Staff	By When
Sales tax database updates	S. Williamson	Monthly
Annual resident satisfaction survey	N. Leigh	10/2023
Finalize sales tax database and input historical data	S. Williamson	12/2023
Send annual email to residents/owners requesting input for strategic planning retreat	N. Leigh	12/2023
Develop car count plan and annual report	D. Benson	12/2023

Strategy: *Align resources with objectives in short and long term (SP03)*

Goals Impacted: General

Action Step	Lead Staff	By When
Strategic planning retreat	S. Williamson	01/2024
Strategic plan update	S. Williamson	03/2024
Budget adoption	S. Williamson	06/2024

Strategy: *Engage with the State Legislature to guard against pre-emption of local autonomy and unfunded mandates (SP04)*

Goals Impacted: General

Action Step	Lead Staff	By When
Actively support Iron County Council of Gov'ts legislative efforts	B. Howser	Ongoing
Contact legislative representatives regarding proposed legislation that has potential ramifications for Brian Head, our Iron County neighbors, or cities/towns in general	B. Howser	Ongoing
Actively participate in weekly Legislative Policy Committee mtgs during legislative session	B. Howser	03/2024

Financial Management – GAIN EFFICIENCIES IN ORDER TO MAXIMIZE RESOURCES

Strategy: *Receive and invest funds for greatest return at very low risk (FM01)*

Goals Impacted: General

Action Step	Lead Staff	By When
Compile existing financial policies into a single document	N. Leigh	07/2023

Strategy: *Maximize grant revenue to offset tax burden on residents and local businesses (FM02)*

Goals Impacted: Economy #3 and General

Action Step	Lead Staff	By When
Apply for restaurant tax grant	S. Williamson	10/2022
Apply for Office of Outdoor Recreation grants	S. Williamson	02/2023
Complete Community Dev Block Grant (if we qualify)	S. Williamson	02/2023
Apply for regional project for Community Funding Program	B. Howser	03/2024
Apply for Recreation Trails Program funding	S. Williamson	04/2024
Apply for Land & Water Conservation Fund funding (if available)	S. Williamson	04/2024
Apply for Federal Lands Access Program funding (if available)	S. Williamson	06/2024
Get projects from Hwy 143 Transportation Plan onto STIP/TAP	B. Howser	06/2024
Apply for water/sewer DEQ Grants	A. Biasi	06/2024
UDOT TAP funding for crosswalks/shuttle stops	B. Howser	06/2024

Strategy: *Minimize the risk of losing resources to injury or lawsuit (FM03)*

Goals Impacted: General

Action Step	Lead Staff	By When
Safety committee meetings	S. Williamson	Quarterly
Administration Dept Kantola trainings	B. Howser	Biannually
Public Works Kantola trainings	A. Biasi	Biannually
Public Safety Dept Kantola training	D. Benson	Biannually
Annual town-wide Kantola trainings	S. Williamson	12/2023
Annual safety inspection of public buildings	A. Biasi	12/2023
Revitalize safety incentive program	S. Williamson	12/2023

Strategy: *Maximize efficiency through sound purchasing practices (FM04)*

Goals Impacted: General

Action Step	Lead Staff	By When
Bid out audit service	S. Williamson	07/2023
Bid out VOIP service	N. Leigh	07/2023
Bid out general engineering services	A. Biasi	09/2023
Bid out general engineering service	A. Biasi	12/2023

Strategy: *Prepare and share clear and accurate financial information (FM05)*

Goals Impacted: Culture #1 & General

Action Step	Lead Staff	By When
Prepare annual RDA report	S. Williamson	10/2023
Carry out annual financial audit and prepare CAFR	S. Williamson	12/2023
Prepare annual impact fee report	S. Williamson	01/2024
Prepare budget document according to GFOA guidelines	S. Williamson	04/2024

Strategy: *Set fee levels that cover costs but don't deter investment in the community (FM06)*

Goals Impacted: Economy #3

Action Step	Lead Staff	By When
PAR Tax Renewal Election	N. Leigh	11/2023
Impact fee update	S. Williamson	12/2023
Report to Council on Streets Utility Fees	B. Howser	12/2023
Implement 5th Fifth Transportation Tax (if available)	B. Howser	12/2023
Recalculate disproportionate STR license fees	B. Howser	04/2024
Update utility fee financial model and review with Council	S. Williamson	04/2024
Update and adopt consolidated fee schedule	S. Williamson	06/2024

Personnel Management – ENGAGE STAFF IN ORDER TO MAXIMIZE QUALITY OF SERVICE

Strategy: *Encourage employee physical, mental and emotional wellness (PM01)*

Goals Impacted: General

Action Step	Lead Staff	By When
Renew PEHP health plan	S. Williamson	12/2023
Hold Healthy Utah Fair	S. Williamson	03/2024
Hold URS personal retirement planning event	S. Williamson	06/2024

Strategy: *Establish a friendly and cohesive work environment (PM02)*

Goals Impacted: General

Action Step	Lead Staff	By When
Quarterly pot-lucks	S. Williamson	Ongoing
Annual holiday party	A. Hunter	12/2023

Strategy: *Recognize and Reward staff capable of providing "Resort Town Quality" service (PM03)*

Goals Impacted: General

Action Step	Lead Staff	By When
Council recognition for certifications, advancements, etc	Dep't Heads	Ongoing
Instant recognition bonuses	S. Williamson	Ongoing
Public recognition of 5, 10, 15, 20 year service awards	Dep't Heads	Ongoing
Award surplus bonuses (if surplus is available)	S. Williamson	09/2023
Employee Christmas cards	B. Howser	12/2023
Update compensation planning benchmarked at 85th percentile of the market and implement	S. Williamson	03/2024

Strategy: *Help employees progress toward their ideal through comprehensive goal setting (PM04)*

Goals Impacted: General

Action Step	Lead Staff	By When
Annual strategic/personal development check-in with employees	B. Howser	Ongoing

PUBLIC SAFETY DEPARTMENT STRATEGIES

The Public Safety Department carries out a variety of day-to-day duties which are critical to the strategic approach of the Town. These include providing 24-hour coverage of the Town, increasing manpower/coverage during busy weekends/holidays, responding to hazard calls as they arise, providing traffic control during events, carrying out fire inspections as needed, and attending various trainings. For the sake of brevity, these are not all listed under a strategy in this plan, but man hours of money spent on them will be included in the Budget Document under the corresponding strategy. The action steps listed below are explicitly spelled out in the plan because they are new, involve significant cost, represent policy or administrative direction, or require a certain degree of follow-up and accountability.

General Public Safety Strategies

Strategy: *Prepare for emergencies by utilizing Nat'l Incident Mgt System (ICS) and the Town's Emergency Operations Plan (EOP) (PS01)*

Goals Impacted: General

Action Step	Lead Staff	By When
Complete ICS 100 for all *new* Town staff and elected officials	D. Benson	05/2024
Complete Brian Head EOP	D. Benson	06/2024

Strategy: *Promote emotional and physical health and wellness necessary to meet the demands of a public safety officer (PS02)*

Goals Impacted: General

Action Step	Lead Staff	By When
Create Employee Assistance Program consistent with state statute	D. Benson	09/2023
Participate in organized "Pride Hike" with all Public Safety staff	D. Guymon	10/2023
Apply for funding from State for Employee Assistance Program	D. Benson	12/2023
Mandatory annual mental health evaluation	D. Benson	01/2024
Annual pack test	D. Benson	06/2024

Strategy: *Improve community image and visibility (PS03)*

Goals Impacted: Culture #1 & #2

Action Step	Lead Staff	By When
Weekly posts on Brian Head Public Safety Facebook page	A. Burton	Weekly
Annual Public Safety open house during 4th of July	A. Burton	07/2023
Fireman pancake breakfast	D. Benson	07/2023
Labor Day parade	D. Benson	09/2023
Interfaith "9-11" gathering	D. Benson	09/2023
"Hero Day" at Brian Head Resort	D. Benson	03/2024
Annual Fire Extinguisher Training for business/general public	D. Abbott	06/2024

Strategy: *Respond to public safety emergencies as they arise (PS04)*

Goals Impacted: General

Action Step	Lead Staff	By When
Calendarize and conduct marshal truck and equipment inspections	D. Guymon	Quarterly

Strategy: *Proactively provide emergency medical treatment for residents and visitors (PS05)*

Goals Impacted: General

Action Step	Lead Staff	By When
Assist fire personnel in advancing medical training	J. Burton	Ongoing
Provide biannual community CPR, AED, first aid course	D. Abbott	Bi-Annually
Acquire new 12 Lead ECG	J. Burton	01/2024
Set up annual preventative service maintenance on 12 lead monitors	J. Burton	01/2024
Maintain our annual Quick Response Unit Certification	J. Burton	01/2024
Acquire tourniquets for each firefighter/marshal	J. Burton	01/2024
(TCCC) Tactical Combat Casualty Care training	J. Burton	04/2024
Certify all Marshals as EMT's (New Recruit)	J. Burton	06/2024

Marshal's Office Strategies

Strategy: *Provide a proactive and highly visible police presence throughout the Town during all hours of the day and night (MA01)*

Goals Impacted: General

Action Step	Lead Staff	By When
Patrol every road in the community once per shift	D. Guymon	Ongoing
Perform nightly security checks on our 24-hour businesses	D. Benson	Ongoing
Display vehicles on heavy weekends	D. Benson	Ongoing
Perform physical and visual checks of business properties that are closed for operation during evening and night hours	D. Benson	Ongoing
Conduct focused traffic enforcement shifts along SR-143	C. Mathews	Quarterly

Strategy: *Train Deputies and give tools necessary to maintain a true public safety response (MA02)*

Goals Impacted: General

Action Step	Lead Staff	By When
Dive team trainings	J. Morgan	Quarterly
Biannual firearms qualification	J. Bettridge	Biannual
40 hours per year of EMS training per marshal	J. Burton	Annually
36 hours of fire training per year per marshal	D. Benson	Annually
40 hours of Law Enforcement training per year per marshal	D. Guymon	Annually
2 Dive team operations (dives) per year	J. Morgan	Annually
Annual Ice Rescue training refresher	B. Benson	Annually
30 hours of crisis intervention (mental health) training	D. Guymon	Annually
Audit Evidence Room	C. Mathews	Annually
Review Evidence handling policy and refresh Marshal's	C. Mathews	12/2023
Review body camera storage and refresh handling policy	C. Mathews	12/2023
Update weapon lights for patrol rifles	J. Bettridge	12/2023
Acquire an extra-large dog kennel for animal calls	J. Bettridge	12/2023
Animal "catch pole" for vicious animals/dogs	J. Bettridge	12/2023

Strategy: *Provide heightened police coverage during peak times (MA03)*

Goals Impacted: Economy #2 & #3 and General

Action Step	Lead Staff	By When
Utilize electronic message board for events	A. Dunlap	Ongoing
Deploy speed trailer on Hwy 143 during holiday/event weekends	A. Dunlap	Ongoing
Deploy car counter during heightened traffic events and times	A. Dunlap	Ongoing
Strictly enforce illegal parking issues	D. Benson	Ongoing

Strategy: *Keep Brian Head a multi-recreational community through OHV education and enforcement (MA04)*

Goals Impacted: Economy #1 & #3 and General

Action Step	Lead Staff	By When
Strictly enforce OHV issues	D. Benson	Ongoing
Dedicated OHV/Snowmobile enforcement shifts on weekends	J. Morgan	Ongoing
Maintain electronic speed signs at key points	D. Benson	07/2023
Team up with UDOT to install electronic speed sign on SR 143	D. Benson	07/2023
Use message board to educate on new OHV laws	A. Dunlap	11/2023
Bi-weekly social media posts on OHV education	A. Burton	11/2023

Fire Department Strategies

Strategy: *Ensure that trained fire personnel and appropriate equipment are available to fight fire in Brian Head (FD01)*

Goals Impacted: General

Action Step	Lead Staff	By When
Acquire 1 gas clip monitors	D. Benson	12/2023
Acquire rollout bed for Rescue #71	D. Abbott	12/2023
Acquire 2 cordless "sawzalls" for fire and rescue events	D. Abbott	12/2023
Acquire compressor for SCBA/SCUBA tanks (partial grant)	D. Abbott	12/2023
Acquire outboard motor for dive/rescue boat	D. Benson	12/2023
Refurbish Engine #761 with a new bed and poly tank	D. Abbott	04/2024

Strategy: *Retain and recruit wildland fire division personnel that can respond to fires outside of our community (FD02)*

Goals Impacted: General

Action Step	Lead Staff	By When
Recruit an Engine Boss	D. Benson	Ongoing
Hire seasonal fire crew to do fuels mitigation and contract wildfire	D. Benson	07/2023

Strategy: *Train all fire department personnel in the strategies and tactics used for structural and wildland fires as well as rescue operations (FD03)*

Goals Impacted: General

Action Step	Lead Staff	By When
Complete a Structural FFI and FFII course	D. Abbott	12/2023
Create a training schedule for regular meetings that refresh fire department members on current tactics	D. Abbott	01/2024

Strategy: *Keep our commercial properties safe from fire hazards (FD04)*

Goals Impacted: General

Action Step	Lead Staff	By When
Process all recurring inspections every two years	N. Leigh	Ongoing
Monitor snow removal from around private hydrants and require property management/homeowners to remedy problems	D. Abbott	Ongoing
Re –evaluate 3 "Fire Pre-plans" quarterly on commercial properties and make appropriate adjustments to pre-plan	D. Abbott	Quarterly
Conduct annual fire inspections and hold accountable for remedying hazards found	D. Benson	06/2024

Strategy: *Work to improve Brian Head Insurance Service Office (ISO) rating (FD05)*

Goals Impacted: General

Action Step	Lead Staff	By When
Maintain NFIRS/UFIRS compliance	A. Burton	Ongoing
Maintain fire apparatus and record a maintenance log	D. Abbott	Monthly
Annually inspect/flow test all hydrants and record results in GIS	A. Biasi	06/2024

Strategy: *Expand fuels reduction projects in and around Brian Head (FD06)*

Goals Impacted: General

Action Step	Lead Staff	By When
Track private fuel mitigation projects	A. Burton	Ongoing
Archery Range fuel reduction project (Phase II)	Wildland Crew	09/2023
Town chipping project	Wildland Crew	09/2023
Educate public on proper fuels mitigation/chipping pile prep	A. Burton	09/2023
Assist with community burn projects	D. Benson	09/2023
Research the "Fire Wise Community" and apply for recognition	D. Benson	10/2023
Burn slash piles on Manzanita Trail	Wildland Crew	11/2023
Fall hazard trees on Hwy 143	Wildland Crew	11/2023
Assist in re-establishing a Wildland Community Preparedness Committee to communicate with raw landowners regarding fire mitigation	D. Benson	06/2024

Strategy: *Work with Special Assessment Areas to improve fire protection through expanded infrastructure (FD07)*

Goals Impacted: General

Action Step	Lead Staff	By When
Guide potential sponsors through petition process	S. Williamson	As Needed
Provide notice, hold hearings, create resolutions and ordinances to establish SAA's	S. Williamson	As Needed
Secure financing/bonds for approved SAA projects	S. Williamson	As Needed

PUBLIC WORKS DEPARTMENT STRATEGIES

The Public Works Department carries out a variety of day-to-day duties which are critical to the strategic approach of the Town. These include certain maintenance functions, snow removal, and training. For the sake of brevity, these are not all listed under a strategy in this plan, but man hours of money spent on them will be included in the Budget Document under the corresponding strategy. The action steps listed below are explicitly spelled out in the plan because they are new, involve significant cost, represent policy or administrative direction, or require a certain degree of follow-up and accountability.

Streets Strategies

Strategy: *Maintain and improve gravel roads (ST01)*

Goals Impacted: General

Action Step	Lead Staff	By When
Mag Chloride treatment on Aspen, Mountain View, Forest, Fox Run, Falcon, OHV Trail, Hidden Lake, Upper Hunter, Snowflake	T. Gurr	06/2023
Road blading on all dirt roads	T. Gurr	07/2023
Road base on Autumn, Highland & Paddington	R. Rose	08/2023
Fix damaged areas of millings	R. Rose	08/2023
Earth Bind on Upper Hunter Ridge (trial basis)	T. Gurr	09/2023
Road base on Irish Trail, Old Mill	T. Gurr	09/2023
Improve Drainage on Lee Street and Park-u-Pine Walk	K. Hatch	09/2023
Improve Drainage on Deer Trail Where Water drains from Steam Engine	R. Rose	09/2023
Install road base with EarthBind on CBME SAA Roads	T. Gurr	09/2023
Bring up to standard: 450 East/400 North/Copper Ln	T. Gurr	09/2023

Strategy: *Maintain paved roads (ST02)*

Goals Impacted: General

Action Step	Lead Staff	By When
Beautify Corner of Steam Engine and Alpine Court	K. Hatch	08/2023
Improve Drainage on Steam Engine starting from Alpine Court and ending at open ditch	K. Hatch	08/2023
Oversee Cross Gutter Construction on Circle Drive	T. Gurr	09/2023
Broom rental and sweep paved streets after major weekends	N. Wallis	10/2023

Strategy: *Implement Streets Master Plan (ST03)*

Goals Impacted: General

Action Step	Lead Staff	By When
Pave Highland Drive	A. Biasi	09/2023
Crack Seal Trails @ Navajo Subdivision	R. Rose	09/2023

Strategy: *Train staff to provide highest quality maintenance in safest manner possible (ST04)*

Goals Impacted: General

Action Step	Lead Staff	By When
Attend Snow Conference	A. Biasi	Ongoing
Attend PWX Conference (every other year)	A. Biasi	Ongoing
Train Code Enforcement Officer in Pub Works Admin	A. Biasi	07/2023
Mountain Village Benchmarking	A. Biasi	10/2023
Attend UDOT Annual Conference	A. Biasi	04/2024
Streets, materials, and operator training	A. Hunter	05/2024

Strategy: *Snow Removal (ST05)*

Goals Impacted: Economy #3 & General

Action Step	Lead Staff	By When
Clear each road within 4 hours and after 4" of accumulation	T. Gurr	Ongoing
Fill out storm plan before each storm and share with Public Safety	A. Biasi	Ongoing
Purchase Skid Loader z-lug tracks	A. Biasi	08/2023
Prepare snow removal equipment for season	K. Hatch	09/2023
New skid loader blower	A. Biasi	09/2023
Additional backup hydraulic blower (pending surplus allotment)	A. Biasi	09/2023
Equip Snow Cat	A. Biasi	10/2023
Materials acquisition (salt/cinders)	A. Hunter	10/2023
Repair and purchase tire chains	C. Leigh	10/2023
Maintenance and repair of blowers (in-house)	C. Leigh	10/2023
Identify a snow dump site/Snow hauling plan	A. Biasi	10/2023
Build equipment turnaround on Ski View Drive	C. Leigh	10/2023
Revise Snow Removal policy for trail and Village Way	A. Biasi	10/2023

Strategy: *Street Lights & Signs (ST06)*

Goals Impacted: Economy #1 & #3, Environment #4

Action Step	Lead Staff	By When
Identify and replace/repair damaged signs	K. Hatch	07/2023
Complete Street Light removal/replacement project	B. Howser	06/2024
Select new Commercial Core street sign package	B. Howser	06/2024

Strategy: *Improve multi-modal transportation options (ST07)*

Goals Impacted: Economy #1; Culture #1 & #3, Environment #2, #3 & #4

Action Step	Lead Staff	By When
Replace/add solar lighting along Town Trail	R. Rose	07/2023
Re-Paint crosswalks on paved trail	A. Biasi	07/2023
Install benches along Town Trail	A. Biasi	08/2023
Oversee construction of Town Trail Phase 3	A. Biasi	09/2023
Seal coat Phase 2/Pond Trail	R. Rose	09/2023
Enhanced signage directing pedestrians to Town Trail	B. Johnson	09/2023

Parks & Recreation Strategies

Strategy: *Maintain recreation infrastructure at high quality (PK01)*

Goals Impacted: Culture #2, Economy #1 & #3

Action Step	Lead Staff	By When
Clean and maintain park and Chair 1 restrooms	Seasonal Crew	Ongoing
Post summer/winter safety signs at park	B. Johnson	Ongoing
Attend Trails Conference	A.Biasi	Ongoing
Overseed and fertilizer around pond	B. Johnson	07/2023
Repaint basketball/pickleball court lines	B. Johnson	07/2023
Inspect/repair playground equipment	B. Johnson	07/2023
Inspect/repair picnic pads/tables/BBQ racks	B. Johnson	07/2023
Inspect/repair irrigation around pond	B. Johnson	07/2023
Re-sod areas of pond grass pods as needed	B. Johnson	07/2023
Crack seal/seal coat basketball/pickleball courts	B. Johnson	09/2023
Install uniform signage for snowmobile trail	B. Johnson	10/2023

Strategy: *Expand/Enhance Open Space & Recreation Opportunities (PK02)*

Goals Impacted: Environment #4; Economy #1 & #2

Action Step	Lead Staff	By When
Contract to plant additional trees at pond (tree committee)	B. Johnson	07/2023
Prep site for art installation	B. Johnson	07/2023
Add retaining to cut behind playground	B. Johnson	07/2023
Complete grass/paved trail plaza	B. Johnson	07/2023
Oversee contracted installation of playground	B. Johnson	07/2023
Design pond oxygenation plan	A. Biasi	07/2023
Add disk golf hole at Bristlecone Park	B. Johnson	07/2023
Rebuild volleyball court (drainage improvements/border/etc.)	B. Johnson	09/2023
Add signage on Town Trail Phase III re: Meadow Preserve	B. Howser	09/2023
Locate/design dog park	B. Howser	12/2023
Put a conservation easement on the Meadow	B. Howser	12/2023

Strategy: *Enhance trails system consistent with Trails Master Plan (PK03)*

Goals Impacted: Environment #3; Economy #1 & #3

Action Step	Lead Staff	By When
Open backcountry trails for the season	Seasonal Crew	07/2023
Annual maintenance/repairs on ATV Trail (clear back brush)	K. Hatch	07/2023
Construct Parowan OHV Connector Trail	K. Hatch	07/2023
Install Manzanita connector steps handrail	N. Wallis	07/2023
Maintain drainage on Paved Trails (shoulder/crack seal work)	Park Seasonal	07/2023
Cut back vegetation as needed on Paved Trails	Park Seasonal	07/2023
Work with Resort to ensure Chair 1 restrooms are open yr-round	B. Howser	08/2023
Mag Chloride on OHV Trail (twice)	A. Biasi	09/2023
Complete Manzanita scenic overlook	T. Gurr	09/2023
Complete Manzanita restroom/trailhead improvements	T. Gurr	09/2023
Oversee contracted completion of Manzanita Lower Loop	B. Howser	09/2023
GIS for trail features inventory phase 1 and 2	J. Wallis	09/2023
Create plan with developer for restoration of Alpine Creek Loop	B. Howser	12/2023

Asset Management Strategies

Strategy: *Administer Depreciable Asset Replacement Program (AM01)*

Goals Impacted: General

Action Step	Lead Staff	By When
Replace computers/electronics according to schedule	B. Howser	Ongoing
Look for used forklift	A. Biasi	Ongoing
Revisit grader replacement plan	A. Biasi	07/2023
Order grader replacement (pending results of reworked plan)	A. Biasi	07/2023
Create Scada Program Management Plan	A. Biasi	07/2023
Replace Jumping Jack Compactor	A. Biasi	07/2023
Acquire equipment for new PW Operator	A. Biasi	09/2023
Replace steam cleaner	A. Biasi	09/2023
Replace plasma cutter	A. Biasi	09/2023
Replace chainsaws	A. Biasi	09/2023
Add year-round loader and half year track hoe	A. Biasi	09/2023
Replace two snowmobiles (pass down to PW)	D. Benson	10/2023
Replace two Deputy Marshal vehicle	D. Benson	10/2023

Strategy: *Maintain Public Facilities (AM02)*

Goals Impacted: Culture #1, Environment #4

Action Step	Lead Staff	By When
Fix problems from quarterly inspections	C. Leigh	Ongoing
Attend tax sale to look for land for Town facilities	B. Howser	05/2024
Potential Phase 1 of PW Remodel (pending surplus allotment)	A. Biasi	06/2024
Clean carpets annually at Town Hall & Public Safety annually	C. Wallis	06/2024
Re-Design PS Bldg parking lot	A. Biasi	10/2023
Fix sewer issues at Town Hall	A. Biasi	10/2023

Strategy: *Refine GIS Program (AM03)*

Goals Impacted: General

Action Step	Lead Staff	By When
Ongoing training for GIS Aldo	A. Biasi	Ongoing
Ongoing training for Public Works staff on GIS data collection	A. Biasi	07/2023

Water System – PROVIDE SAFE, AFFORDABLE WATER VIA A RELIABLE STORAGE AND DISTRIBUTION SYSTEM

Strategy: *Meet State DEQ water quality standards (WA01)*

Goals Impacted: General

Action Step	Lead Staff	By When
Division of Drinking Water trainings (as available)	A. Hunter	Ongoing
Monthly/Annual testing per DEQ schedule	C. Leigh	Monthly
Maintain chlorination equipment	C. Leigh	07/2023
Develop List of required Tests/Reports and when they are due	A. Hunter	01/2024
Rural Water training	A. Hunter	03/2024

Strategy: *Ensure sufficient water supply (WA02)*

Goals Impacted: General

Action Step	Lead Staff	By When
Distribute water conservation flyer to condos	A. Hunter	Monthly
Inclinometer Readings Fall/Spring	A. Biasi	Semiannually
Town Hall Well rehab (Grant Pending)	A. Biasi	07/2023
Review base rate allotment and tiers for water billing	S. Williamson	07/2023
Set up water acquisition fund for subdivision pool fees	S. Williamson	07/2023
Fill Snow Making Pond	A. Biasi	08/2023
Design/bid out new well (grant pending)	A. Biasi	03/2024

Strategy: *Maintain & Improve Water Storage & Distribution System (WA03)*

Goals Impacted: General

Action Step	Lead Staff	By When
Repair system leaks/breaks/etc	K. Hatch	Ongoing
Continue to Audit/Maintain existing water meters and replace defective meters	A. Hunter	Ongoing
Purchase Hydrant fire flow testing equipment	A. Biasi	07/2023
Purchase Hot tapping kit for services	A. Biasi	07/2023
Identify all properties that need shut off valves at property lines	C. Leigh	08/2023
Install Shut off on Property Line at Saw Mill Condos	R. Rose	08/2023
Install hydrants or flush points for no dead-end lines	R. Rose	09/2023
PRV maintenance	C. Leigh	09/2023
Dive and clean next tank on list (Million)	T. Gurr	09/2023
Exercise all valves for maintenance	C. Leigh	09/2023
Install Power Hook Up at Half Million Gallon Tank	C. Leigh	09/2023
Oversee Generator Install at Million Gallon Pump Station	C. Leigh	09/2023
Install new access hatch to Town Hall Well	R. Rose	09/2023
Oversee/Inspection of the mainline extension projects (non-SAA)	A. Biasi	10/2023

Oversee Trail Rd lateral installations	A. Biasi	10/2023
Gather Data to Engineer Projects from grant application	A. Biasi	10/2023
Investigate and move Snowflake Booster to Town Hall Well	R. Rose	10/2023
Develop Lead and Copper Inventory layer in GIS	A. Biasi	10/2023
Investigate moving meter collection to Tower Reads	A. Biasi	10/2023
Re-locate Dry Canyon Meter for better operation	K. Hatch	10/2023
Install Voltage Monitors on wells and pump station site	R. Rose	10/2023
Bid Projects from Infrastructure Grant (Grant Pending)	A. Biasi	02/2024

Sewer System Strategies – *SAFELY AND AFFORDABLY DISPOSE OF SANITARY SEWER INTO AN APPROVED TREATMENT FACILITY*

Strategy: *Maintain & Improve Wastewater Collection System to DEQ Standards (SE01)*

Goals Impacted: General

Action Step	**Lead Staff**	**By When**
Repair system leak	T. Gurr	Ongoing
Send Out Information on Infiltration to Condos/Residents for improvement Leaks of possible illegal sump pump connections to the sewer	A. Hunter	07/2023
Camera/Clean 20% of system	T. Gurr	09/2023
Locate and mark manholes in dirt (GPS)	A. Biasi	09/2023
Hunt down and destroy infiltration	R. Rose	09/2023
Make inventory of manholes needing steps/Install what we can	R. Rose	09/2023
Oversee Construction of Canyon Line Project	A. Biasi	10/2023
Collect Data to Engineer Sewer Projects (Pending Funding)	A. Biasi	10/2023
Bid Infrastructure Grant Projects (Pending Funding)	A. Biasi	02/2024

Strategy: *Treat wastewater consistent with DEQ standards (SE02)*

Goals Impacted: General

Action Step	**Lead Staff**	**By When**
Work with Parowan and Aspen Meadows to expand treatment capacity	B. Howser	Ongoing
Meet quarterly with Parowan to review flows and costs	B. Howser	Quarterly
Purchase Sampler to Collect Lagoon Data for expansion	A. Biasi	07/2023
Delineate process for Sewer District creation	B. Howser	09/2023
Work with Parowan to Collect Lagoon Data for expansion	A. Biasi	10/2023
Work with Dept of Health to complete septic density study	A. Biasi	11/2023
Hold Sewer District stakeholder summit	B. Howser	12/2023

Solid Waste Strategies

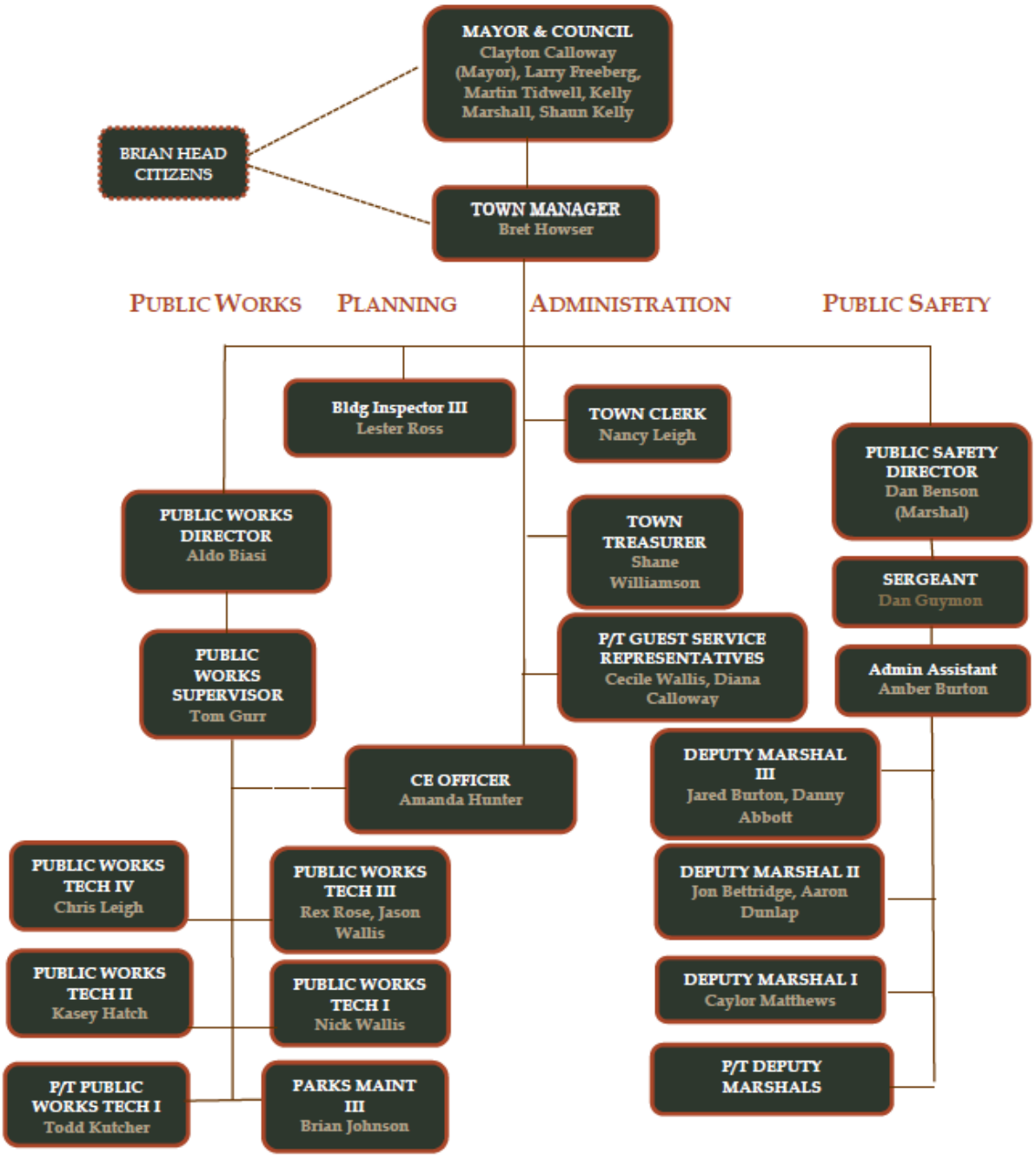
Strategy: *Collect solid waste regularly consistent with State regulations (SW01)*

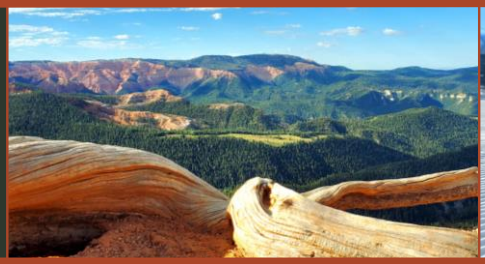
Goals Impacted: Environment #1 & #4, and Economy #3

Action Step	Lead Staff	By When
Trash collection Monday and Friday (Summer)	T. Gurr	Ongoing
Trash collection Mon, Wed, Fri, Sat, Sun (Winter)	T. Gurr	Ongoing
Enhanced collection service during peak times	T. Gurr	Ongoing
Repaint run-down dumpsters	J. Wallis	Ongoing
Purchase new lids/containers as necessary	A. Hunter	Ongoing
Maintain approaches to dumpster locations	J. Wallis	Ongoing
Implement community cleanup dumpster twice year	A. Biasi	09/2023

APPENDICES

BRIAN HEAD TOWN – ORGANIZATIONAL CHART



APPENDIX B

Final FY 2023 Quarterly Strategic Update Report will be inserted upon completion