



Brian Head Town

ORDINANCE NO. 22-011

AN ORDINANCE AMENDING THE FISCAL YEAR 2023 BUDGET OF FUNDS AND ACCOUNTS ENDING JUNE 30, 2023, FOR THE TOWN OF BRIAN HEAD, UTAH.

WHEREAS, in accordance with the Uniform Fiscal Procedures Act for Utah Towns, Brian Head Town, Utah, has adopted its budget for the fiscal year ending June 30, 2023; and

WHEREAS, in accordance with Utah State law, a public hearing was held on September 27, 2022 to receive public comment on the amended budget; and

WHEREAS, the Town Council determined an amendment to the Town Budget would need to be made with the increase in surplus funds and additional expenditures to be identified in the FY2023 budget.

NOW THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF BRIAN HEAD, STATE OF UTAH:

ADOPTION: The Fiscal Year 2023 budget is hereby amended, including all funds and accounts as listed below:

All budget adjustments listed below are directly tied to the FY 2022 General Fund budget surplus.

General Fund – 10

Revenue

- **10.3890 – Fund Balance Appropriated:** Increased by \$785,700. This illustrates bringing forward FY 2022 surplus funds in the General Fund.
- **10.3890 – Fund Balance Appropriated:** Increased by \$195,100. This illustrates bringing forward FY 2021 surplus funds in the General Fund.
- **Total of above items:** \$980,800.

Expense

- **10.4140.310 – Admin – Professional & Technical Services:** Increased by \$5k to account for the Town website rebuild/design.
- **10.4140.110 – Admin – Salaries & Wages:** Increased by \$4,040 to account for the admin portion of the Annual Bonus Program.
- **10.4140.130 – Admin – Employee Benefits:** Increased by \$960 to account for the admin portion of the Annual Bonus Program.
- **10.4180.310 – Planning & Zoning (P&Z) – Professional & Technical Services:** Increased by \$7,500 to account for the purchase of permit management software.
- **10.4660.310 – Marketing & Events – Professional & Technical Services:** Increased by \$15k to fund the Town's rebranding process.
- **10.4210.250 – Police – Equipment, Supplies & Maintenance:** Increased by \$4,200 to account for purchasing red dot sights w/ slide.
- **10.4210.110 – Police – Salaries & Wages:** Increased by \$7,273 to account for the PS portion of the Annual Bonus Program.
- **10.4210.130 – Police – Employee Benefits:** Increased by \$727 to account for the PS portion of the Annual Bonus Program.
- **10.4410.110 – Streets – Salaries & Wages:** Increased by \$6,260 to account for the PW portion of the Annual Bonus Program.
- **10.4410.130 – Streets – Employee Benefits:** Increased by \$1,740 to account for the PW portion of the Annual Bonus Program.
- **10.4410.310 – Streets – Professional & Technical Services:** Increased by \$1k to survey Ski View Dr for plow turnaround.
- **10.4410.420 – Streets – Road Maintenance/Improvements:** Increased by \$20k to account for Deer Trail drainage (\$5k), Alpine Ct/Steam Engine drainage (\$5k) and replacing guard rail in the Trails @ Navajo (\$10k).
- **10.4560.621 – Recreation – Beautification:** Increased by \$22k to account for Bear Flat Well Ice feature (\$2k), Holiday Lighting Enhancements (\$5k), and rubber mulch for the park playground (\$15k).
- **10.4846 – Transfer to Capital Projects Fund (46):** Increased by \$879,100 to account for a transfer from General Fund to Capital Projects fund for projects listed below in the Capital Projects Fund section.
- **10.4847 – Transfer to Asset Replacement Fund (47):** Increased by \$6k to account for expenses listed below in the Asset Replacement Fund section.

Capital Projects Fund – 46

Revenue

- **46.3810 – Transfer from General Fund:** An increase of \$879,100 used for projects listed below in the Capital Projects – Expense section.

Expense

- **46.4100.710 – Admin- Land Purchase:** Increase of \$196k to cover possible purchase of land.
- **46.4100.720 – Admin – Town Hall:** Increase by \$70k to cover the purchase of office furniture (\$20k) and various Town Hall Improvements (\$50k).
- **46.4210.720 – Police – Public Safety (PS) Building:** Increased by \$20k to purchase furniture for office remodel.
- **46.4410.710 – Streets – Streets Lighting:** Increase by \$100k to account for street lighting upgrade project.
- **46.4410.730 – Streets – Hwy. 143 Corridor:** Increase by \$195,100 to account for various Hwy 143 Corridor projects.
- **46.4410.740 – Streets – Public Works (PW) Vehicle:** Increase by \$44k to account purchasing additional PW vehicle.
- **46.4410.730 – Shop – Shop Equipment:** Increase by \$62k to account for purchasing a street sweeper (\$24k) and a Roll & Pack grader attachment (\$38k).
- **46.4410.750 – Shop – Public Works Building:** Increase by \$35k for engineering on PW Building expansion.
- **46.4410.720 – Pedestrian Improvements –** Increase by \$117k for Town Trail Phase III project.
- **46.4560.700 – Recreation – Recreation:** Increase by \$40k for the Manzanita Trail project

Asset Replacement Fund – 47

Revenue

- **47.3810 – Transfer from General Fund:** An increase of \$6k used for projects listed below in the Capital Projects – Expense section.

Expense

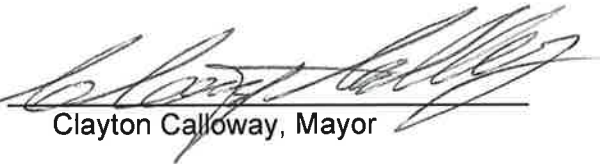
- **47.4100.742 – Admin- Computers/Electronics:** Increase of \$6k to cover the cost of replacing the server and adding a VPN.

PASSED AND ADOPTED BY THE TOWN COUNCIL OF BRIAN HEAD on this 11th day of October 2023.

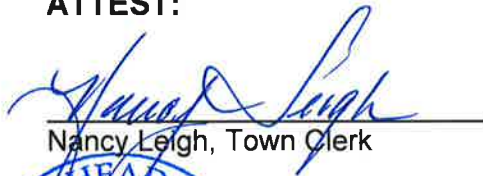
TOWN COUNCIL VOTE:

Mayor Clayton Calloway	Aye
Council Member Martin Tidwell	Aye
Council Member Kelly Marshall	Aye
Council Member Shaun Kelly	Aye
Council Member Larry Freeberg	Absent

BRIAN HEAD TOWN

By: 
Clayton Calloway, Mayor

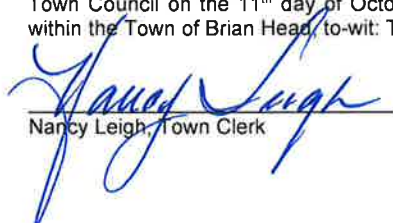
ATTEST:


Nancy Leigh, Town Clerk



CERTIFICATE OF PASSAGE AND POSTING

I hereby certify that the above Ordinance is a true and accurate copy, including all attachments, of the Ordinance passed by the Town Council on the 11th day of October 2022, and have posted a complete copy of the ordinance in three conspicuous places within the Town of Brian Head, to-wit: Town Hall, Post Office, and The Mall.


Nancy Leigh, Town Clerk