



BRIAN HEAD

ORDINANCE NO. 25-001

AN ORDINANCE AMENDING THE FISCAL YEAR 2025 BUDGET OF FUNDS AND ACCOUNTS ENDING JUNE 30, 2025, 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, 2025; and

WHEREAS, in accordance with Utah State law, a public hearing was held on February 25, 2025, to receive public comment on the amended budget, and;

WHEREAS, the Town Council determined an amendment was needed for the purpose of allocating funds for the Town's 50th Anniversary and Beautification Projects.

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

ADOPTION: The Fiscal Year 2025 budget is hereby amended, including all funds and accounts attached as "Exhibit A" of this Ordinance.

PASSED AND ADOPTED BY THE TOWN COUNCIL OF BRIAN HEAD on this 11th day of February 2025.

TOWN COUNCIL VOTE:

Mayor Clayton Calloway	Aye
Council Member Kelly Marshall	Aye
Council Member Mitch Ricks	Aye
Council Member Martin Tidwell	Aye
Council Member Larry Freeberg	Aye

BRIAN HEAD TOWN

ATTEST:

Nancy Leigh
Nancy Leigh, Town Clerk



By: *Clayton Calloway*

Clayton Calloway, Mayor

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 ___ day of February 2025, and have posted a complete copy of the ordinance in two conspicuous places within the Town of Brian Head, to-wit: Town Hall and Post Office.

Nancy Leigh, Town Clerk



Brian Head Town
Operational Budget Report

10 General Fund

	Current YTD	Current Annual Budget	Proposed Adjustment	Proposed Budget
Revenue:				
Taxes				
3110 General Property Tax (Current Year)	\$1,038,391	\$989,800		\$989,800
3120 General Property Tax (Delinquent)	\$76,130	\$104,200		\$104,200
3130 Sales and Use Taxes	\$90,834	\$290,619		\$290,619
3135 PAR Tax	\$15,605	\$54,328		\$54,328
3140 Franchise Tax	\$0	\$4,697		\$4,697
3145 Telecommunication Tax	\$2,521	\$5,872		\$5,872
3151 Resort Tax	\$249,361	\$869,243		\$869,243
3152 Highway Tax	\$46,814	\$162,983		\$162,983
3153 Municipal Energy Tax	\$59,384	\$156,432		\$156,432
3154 Municipal Transient Room Tax	\$69,608	\$174,000		\$174,000
3170 Fee in Lieu	\$8,734	\$8,300		\$8,300
3190 Penalties on Delinquent Taxes	\$1,918	\$4,100		\$4,100
3200 Personal Property Taxes	-\$1,608	\$22		\$22
Total Taxes	\$1,657,691	\$2,824,596	\$0	\$2,824,596
Licenses and permits				
3210 Business Licenses	\$40,032	\$35,119		\$35,119
3215 Alcohol Licenses	\$400	\$1,081		\$1,081
3220 Enhanced Services Business License Fee	\$278,055	\$661,025		\$661,025
3221.1 Building Permit Fees	\$51,530	\$103,200		\$103,200
3221.2 Plan Check Fee	\$33,306	\$15,900		\$15,900
3221.3 Tree and Grading Permit Fee	\$6,000	\$6,000		\$6,000
3221.4 State Building Permit Fee 1%	\$524	\$1,032		\$1,032
3222 Land Use Permit Fees	\$3,400	\$5,000		\$5,000
3223 Disproportionate Service STR Fee	\$51,187	\$68,370		\$68,370
3230 Other Permits	\$0	\$0		\$0
Total Licenses and permits	\$464,434	\$896,727	\$0	\$896,727
Intergovernmental revenue				
3340 Public safety state grant	\$10,360	\$0		\$0
3341 General gov't state grant	\$266,460	\$369,000		\$369,000
3356 Class C Road Funds	\$75,040	\$85,000		\$85,000
3358 State Liquor Fund Allotment	\$4,628	\$3,000		\$3,000
3373 County - fire agreements	\$40,000	\$40,000		\$40,000
Total Intergovernmental revenue	\$396,488	\$497,000	\$0	\$497,000
Charges for services				
3419 Administrative Charges	\$53,333	\$80,000		\$80,000
3422 Retail Fuel	\$54,095	\$100,000		\$100,000
3426 Fire Department Revenue	\$4,650	\$10,800		\$10,800
3429 GRAMMA Requests (other than police reports)	\$5	\$0		\$0
3428 Misc Police Revenue (Police Reports)	\$55	\$0		\$0
3435 Shop Charges	\$126,292	\$189,438		\$189,438
Total Charges for services	\$238,431	\$380,238	\$0	\$380,238

Fines and forfeitures				
3510 Court Fines	\$1,058	\$1,000		\$1,000
3520 Administrative Fines (Code Violations)	\$1,200	\$2,000		\$2,000
Total Fines and forfeitures	\$2,258	\$3,000	\$0	\$3,000
Interest				
3610 Interest	\$79,740	\$60,000		\$60,000
Total Interest	\$79,740	\$60,000	\$0	\$60,000
Miscellaneous revenue				
3650 Sales of materials and supplies	\$0	\$250		\$250
3680 Building/Pavilion Rentals	\$1,565	\$3,600		\$3,600
3690 Sundry (Miscellaneous)	\$0	\$0		\$0
3691 Health Insurance Reimbursement	\$4,242	\$3,200		\$3,200
Total Miscellaneous revenue	\$5,807	\$7,050	\$0	\$7,050
Contributions				
3550 Donations	\$4,025	\$0		\$0
3802.2 Public Safety Impact Fee/3059	\$1,989	\$1,000		\$1,000
Total Contributions	\$6,014	\$1,000	\$0	\$1,000
Transfers from other funds				
3825 Transfer from RDA	\$35,258	\$35,258		\$35,258
3851 Transfer from Water Fund	\$1,080,000	\$1,000,000		\$1,000,000
3890 Fund Balance Appropriated	\$0	\$441,628	\$85,000	\$526,628
Total Transfers from other funds	\$1,115,258	\$1,476,886	\$85,000	\$1,561,886
Total Revenue:	\$3,966,120	\$6,146,497	\$85,000	\$6,231,497

Expenditures:**General government****Council**

4111.110 Council - Salaries	\$10,048	\$19,250		\$19,250
4111.130 Council - Benefits	\$962	\$1,473		\$1,473
4111.230 Council - Travel, Conferences & Training	\$2,352	\$14,500		\$14,500
4111.240 Council - Office Supplies & Expense	\$32	\$250		\$250
4111.290 Council - Telephone/Data1 Plans	\$367	\$700		\$700
4111.450 Council - Expenses	\$0	\$250		\$250
4111.610 Council - Miscellaneous Expense	\$0	\$250		\$250
Total Council	\$13,760	\$36,673	\$0	\$36,673

Administrative

4140.110 Admin - Salaries & Wages	\$159,443	\$231,226		\$231,226
4140.111 Admin - Overtime Wages (Administrative)	\$302	\$0		\$0
4140.130 Admin - Employee Benefits	\$71,019	\$107,088		\$107,088
4140.210 Admin - Books/Subscriptions/Memberships	\$2,383	\$3,230		\$3,230
4140.220 Admin - Publishing/Legal Notices	\$131	\$1,200		\$1,200
4140.230 Admin - Travel, Conferences & Training	\$5,081	\$3,265		\$3,265
4140.240 Admin - Office Supplies/Reimb Expenses	\$4,065	\$6,000		\$6,000
4140.245 Admin - Bank Charges	\$2,775	\$1,800		\$1,800
4140.250 Admin - Equipment Supplies/Maintenance	\$3,627	\$4,400		\$4,400
4140.254 Admin - Vehicle Repair & Maintenance	\$268	\$1,800		\$1,800
4140.255 Admin - Fuel & Oil	\$1,358	\$2,000		\$2,000
4140.270 Admin - Bldgs/Grounds - Supplies/Maint	\$5,987	\$10,910		\$10,910
4140.280 Admin - Utilities	\$3,098	\$6,000		\$6,000
4140.290 Admin - Telephone	\$4,789	\$5,900		\$5,900
4140.310 Admin - Professional & Technical Services	\$18,334	\$22,015		\$22,015
4140.312 Admin - Audit & Accounting	\$17,500	\$16,500		\$16,500
4140.450 Admin - Elections	\$0	\$0		\$0
4140.470 Admin - Uniforms	\$138	\$250		\$250
4140.510 Admin - Insurance Expense	\$64,375	\$70,910		\$70,910
4140.540 Admin - Promotions/Incentives	\$7,721	\$15,570		\$15,570
4140.610 Admin - Miscellaneous Expense	\$1,560	\$250		\$250
Total Administrative	\$373,954	\$510,314	\$0	\$510,314

Legal

4145.310 Legal - Professional & Technical Services	\$960	\$7,000		\$7,000
Total Legal	\$960	\$7,000	\$0	\$7,000

Planning and zoning

4180.110 P&Z - Salaries & Wages	\$66,110	\$102,634		\$102,634
4180.111 P&Z - Overtime Wages (P & Z)	\$1,020	\$0		\$0
4180.130 P&Z - Employee Benefits	\$37,013	\$60,310		\$60,310
4180.210 Admin - Books/Subscriptions/Memberships	\$633	\$350		\$350
4180.220 Planning & Bldg - State Bldg Permit Fee	\$446	\$900		\$900
4180.230 P&Z - Travel, Conferences & Training	\$5,699	\$4,160		\$4,160
4180.240 P&Z - Office Supplies & Expense	\$531	\$2,500		\$2,500
4180.290 P&Z - Telephone	\$712	\$1,600		\$1,600
4180.310 P&Z - Professional & Technical Services	\$32,850	\$10,940		\$10,940
Total Planning and zoning	\$145,015	\$183,394	\$0	\$183,394

Marketing & Events

4660.250 Marketing & Events - Equip Supplies/Maint	\$1,425	\$3,300		\$3,300
4660.310 Marketing & Events - Prof & Technical Services	\$7,500	\$7,750		\$7,750
4660.610 Marketing & Events - Misc Expenses	\$9,106	\$0	\$85,000	\$85,000
4660.612 Marketing & Events - Advertising/Marketing	\$300,930	\$402,150		\$402,150
4660.615 Marketing & Events - Entertainment	\$1,429	\$18,050		\$18,050
Total Marketing & Events	\$320,390	\$431,250	\$85,000	\$516,250

Retail Fuel

4640.245 Retail Fuel - Bank Charges	\$2,602	\$5,520		\$5,520
4640.250 Retail Fuel - Supplies & Maintenance	\$0	\$1,500		\$1,500
4640.260 Retail Fuel - Retail Fuel (Town Pump)	\$55,271	\$81,700		\$81,700
4640.310 Retail Fuel - Professional & Technical Services	\$2,007	\$1,460		\$1,460
4640.510 Retail Fuel - Insurance Expense	\$0	\$560		\$560
Total Retail Fuel	\$59,880	\$90,740	\$0	\$90,740

Transit

4650.250 Transit - Supplies & Maintenance	\$15	\$1,000		\$1,000
4650.310 Transit - Professional & Technical Services	\$0	\$11,000		\$11,000
4650.485 Transit - Transportation Service	\$95,000	\$150,100		\$150,100
Total Transit	\$95,015	\$162,100	\$0	\$162,100

Total General government	\$1,008,975	\$1,421,471	\$85,000	\$1,506,471
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Public safety**Police**

4210.110 Police - Salaries & Wages	\$306,615	\$464,398		\$464,398
4210.111 Police - Overtime Wages (Police)	\$25,568	\$31,230		\$31,230
4210.120 Police - Part-time Officers	\$14,819	\$25,659		\$25,659
4210.130 Police - Employee Benefits	\$221,701	\$319,805		\$319,805
4210.210 Police - Books/Subscriptions/Memberships	\$1,207	\$690		\$690
4210.230 Police - Travel, Conferences & Training	\$1,826	\$11,290		\$11,290
4210.240 Police - Office Supplies & Expense	\$184	\$650		\$650
4210.250 Police - Equipment Supplies & Maintenance	\$3,300	\$12,200		\$12,200
4210.254 Police - Vehicle Repair & Maintenance	\$3,994	\$6,580		\$6,580
4210.255 Police - Fuel	\$13,096	\$21,800		\$21,800
4210.270 Police - Bldg/Grounds Supplies & Maintenance	\$2,933	\$6,455		\$6,455
4210.275 Police - Public Safety Building Payment (MBA)	\$0	\$60,310		\$60,310
4210.280 Police - Utilities	\$2,811	\$6,000		\$6,000
4210.290.1 Police - Telephone	\$3,731	\$5,920		\$5,920
4210.290.2 Police - Communications	\$37,436	\$39,125		\$39,125
4210.310 Police - Professional & Technical Services	\$904	\$10,400		\$10,400
4210.450 Police - Uniforms	\$1,132	\$2,800		\$2,800
4210.451 Police - EMT Supplies	\$1,524	\$1,750		\$1,750
4210.452 Police - EMT Training & Travel	\$5,446	\$4,550		\$4,550
4210.453 Police - Search & Rescue	\$0	\$500		\$500
4210.610 Police - Miscellaneous Expense	\$54	\$500		\$500
Total Police	\$648,281	\$1,032,612	\$0	\$1,032,612

Fire

4220.110 Fire - Salaries & Wages	\$95,123	\$144,239		\$144,239
4220.111 Fire - Overtime Wages (Fire)	\$8,510	\$10,409		\$10,409
4220.120 Fire - Part Time Wages	\$1,924	\$4,500		\$4,500
4220.130 Fire - Employee Benefits	\$71,762	\$106,913		\$106,913
4220.210 Fire - Books/Subscriptions/Memberships	\$54	\$310		\$310
4220.230 Fire - Travel, Conferences & Training	\$440	\$1,575		\$1,575
4220.240 Fire - Office Supplies & Expense	\$171	\$200		\$200
4220.250 Fire - Equipment - Supplies & Maintenance	\$89,102	\$9,600		\$9,600
4220.254 Fire - Vehicle Repair & Maintenance	\$5,109	\$9,130		\$9,130
4220.255 Fire - Fuel	\$1,469	\$2,000		\$2,000
4220.270 Fire - Bldgs/Grounds - Supplies & Maintenance	\$2,933	\$6,235		\$6,235
4220.275 Fire - Public Safety Building Payment (MBA)	\$0	\$60,310		\$60,310
4220.280 Fire - Utilities	\$2,811	\$6,000		\$6,000
4220.290 Fire - Telephone	\$3,508	\$5,850		\$5,850
4220.310 Fire - Professional & Technical Services	\$7,655	\$11,300		\$11,300
4220.450 Fire - Uniforms	\$251	\$750		\$750
4220.610 Fire - Miscellaneous Expense	\$54	\$2,100		\$2,100

Total Fire	\$290,877	\$351,421	\$0	\$351,421
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Total Public safety	\$939,158	\$1,414,033	\$0	\$1,414,033
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Highways and public improvements**Highways**

4410.110 Streets - Salaries & Wages	\$219,181	\$354,885		\$354,885
4410.111 Streets - Overtime Wages (Streets)	\$17,031	\$16,500		\$16,500
4410.130 Streets - Employee Benefits	\$134,538	\$237,213		\$237,213
4410.230 Streets - Travel, Conferences & Training	\$2,502	\$10,630		\$10,630
4410.240 Streets - Office Supplies & Expense	\$22	\$0		\$0
4410.250 Streets - Equipment - Supplies & Maintenance	\$78	\$1,200		\$1,200
4410.253 Streets - Snow Removal	\$88,787	\$90,300		\$90,300
4410.269 Streets - Equipment Rental	\$2,500	\$8,500		\$8,500
4410.280 Streets - Utilities (Area Lights)	\$7,377	\$15,000		\$15,000
4410.310 Streets - Professional & Technical Services	\$392	\$3,690		\$3,690
4410.411 Streets - Street Signs & Signals	\$186	\$8,500		\$8,500
4410.415 Streets - Skier bridge O&M	\$0	\$1,800		\$1,800
4410.420 Streets - Road Maintenance/Improvements	\$2,590	\$68,080		\$68,080

Total Highways	\$475,184	\$816,298	\$0	\$816,298
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Shop & garage

4440.230 Shop - Travel, Conferences & Training	\$4	\$3,200		\$3,200
4440.240 Shop - Office Supplies & Expenses	\$998	\$1,000		\$1,000
4440.250 Shop - Equipment - Supplies & Maintenance	\$14,618	\$17,150		\$17,150
4440.252 Shop - Heavy Equipment Maintenance	\$11,686	\$40,000		\$40,000
4440.254 Shop - Vehicle Repair & Maintenance	\$4,940	\$15,000		\$15,000
4440.255 Shop - Fuel	\$45,808	\$95,000		\$95,000
4440.261 Shop - Equipment Lease (operating)	\$82,903	\$160,800		\$160,800
4440.270 Shop - Bldgs/Grounds - Supplies & Maint	\$6,028	\$3,816		\$3,816
4440.280 Shop - Utilities	\$6,868	\$12,000		\$12,000
4440.290 Shop - Telephone	\$5,868	\$9,200		\$9,200
4440.310 Shop - Professional & Technical Services	\$2,476	\$1,800		\$1,800
4440.450 Shop - Uniforms	\$8,682	\$13,400		\$13,400

Total Shop & garage	\$190,879	\$372,366	\$0	\$372,366
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Total Highways and public improvements	\$666,062	\$1,188,664	\$0	\$1,188,664
Parks, recreation, and public property				
Recreation				
4560.110 Recreation - Salaries & Wages	\$22,764	\$46,208		\$46,208
4560.111 Recreation - Overtime Wages (Recreation)	\$122	\$0		\$0
4560.130 Recreation - Employee Benefits	\$12,553	\$22,126		\$22,126
4560.230 Recreation - Travel, Conferences & Training	\$0	\$1,360		\$1,360
4560.240 Recreation - Office Supplies & Expense	\$55	\$0		\$0
4560.250 Recreation - Supplies & Maintenance	\$363	\$1,000		\$1,000
4560.254 Recreation - Vehicle Repair & Maintenance	\$1,970	\$900		\$900
4560.265 Recreation - Fuel	\$56	\$0		\$0
4560.270 Recreation - Blds/Grounds - Supplies & Maint	\$1,728	\$2,300		\$2,300
4560.310 Recreation - Professional & Technical Services	\$1,857	\$90		\$90
4560.450 Recreation - Uniforms	\$0	\$200		\$200
4560.621 Recreation - Beautification	\$3,835	\$6,750		\$6,750
4560.631 Recreation - Walking Trails	\$1,041	\$0		\$0
4560.633 Recreation - ATV/Snowmobile Trails	\$0	\$7,500		\$7,500
4560.634 Recreation - Trail Signs	\$0	\$750		\$750
Total Recreation	\$46,343	\$89,184	\$0	\$89,184
Total Parks, recreation, and public property	\$46,343	\$89,184	\$0	\$89,184
Miscellaneous				
4900 Operating Contingency	\$3,289	\$41,900		\$41,900
Total Miscellaneous	\$3,289	\$41,900	\$0	\$41,900
Transfers				
4846 Transfer to Capital Projects	\$0	\$625,000		\$625,000
4847 Transfer to Asset Replacement	\$0	\$335,000		\$335,000
4851 Transfer to Water Fund	\$1,080,000	\$1,000,000		\$1,000,000
4890 Budgeted Increase to Fund Balance	\$0	\$31,245		\$31,245
Total Transfers	\$1,080,000	\$1,991,245	\$0	\$1,991,245
Total Expenditures:	\$3,743,828	\$6,146,497	\$85,000	\$6,231,497
Total Change In Net Position	\$222,292	\$0	\$0	\$0



BRIAN HEAD

Brian Head Town Operational Budget Report

46 Capital Projects Fund

	Current YTD	Current Annual Budget	Proposed Adjustment	Proposed Budget
Revenue:				
Intergovernmental revenue				
3341 General Gov't State Grant	\$150,000	\$275,000	\$350,000	\$625,000
Total Intergovernmental revenue	\$150,000	\$275,000	\$350,000	\$625,000
Interest				
3610 Interest revenue	\$14,475	\$10,000		\$10,000
Total Interest	\$14,475	\$10,000	\$0	\$10,000
Miscellaneous revenue				
3690 Sundry/Miscellaneous	\$94,000	\$219,000		\$219,000
3670 Bond Revenue	\$0	\$0	\$1,800,000	\$1,800,000
Total Miscellaneous revenue	\$94,000	\$219,000	\$1,800,000	\$2,019,000
Transfers from other funds				
3810 Transfers from General Fund	\$0	\$625,000		\$625,000
3815 Transfers from SnowShoe & Toboggan SAA Fund Fund	\$495,762	\$495,762		\$495,762
3851 Transfers from Water Fund	\$654,238	\$654,238		\$654,238
3890 Fund Balance Appropriated	\$0	\$1,556,473		\$1,556,473
Total Transfers from other funds	\$1,150,000	\$3,331,473	\$0	\$3,331,473
Total Revenue:	\$1,408,475	\$3,835,473	\$2,150,000	\$5,985,473
Expenditures:				
General government				
Administrative				
4100.710 Land Purchase	\$42,305	\$5,480		\$5,480
4100.720 Capital Project - Town Hall	\$4,803	\$54,600		\$54,600
4100.742 Capital Project - Public Art	\$0	\$3,949		\$3,949
Total Administrative	\$47,108	\$64,029	\$0	\$64,029
Beautification				
4120.710 Shuttle Stops/Crosswalks	\$0	\$0	\$600,250	\$600,250
4120.720 Capital Project - Street Lights	\$0	\$0	\$550,000	\$550,000
4120.721 Capital Project - Trail Lights	\$0	\$0	\$30,000	\$30,000
4120.730 Capital Project - Street Signs	\$0	\$0	\$60,000	\$60,000
4120.740 Capital Project - Towns Hall	\$0	\$0	\$200,000	\$200,000
4120.750 Capital Project - Other Beautification Projects	\$0	\$0	\$709,750	\$709,750
Total Beautification	\$0	\$0	\$2,150,000	\$2,150,000

Total General government	\$47,108	\$64,029	\$2,150,000	\$2,214,029
Public safety				
Police				
4210.721 Capital Project - PS Bldg - Aspen Meadows	\$0	\$270,000		\$270,000
4210.730 Capital Project - Police Equipment	\$243,990	\$244,000		\$244,000
Total Fire	\$243,990	\$514,000	\$0	\$514,000
Fire				
4220.730 Capital Project - Fire Equipment	\$819	\$39,558		\$39,558
Total Fire	\$819	\$39,558	\$0	\$39,558
Total Public safety	\$244,809	\$553,558	\$0	\$553,558
Highways and public improvements				
Highways				
4410.700 Capital project Streets	\$23,560	\$928,582		\$928,582
4410.710 Capital project Street Lighting	\$9,952	\$98,558		\$98,558
4410.715 Capital Project - Hwy 143 Corridor	\$0	\$192,467		\$192,467
4410.720 Capital Project - Pedestrian Improvements	\$1,322	\$23,279		\$23,279
Total Highways	\$34,834	\$1,242,886	\$0	\$1,242,886
Shop & garage				
4440.720 Public Works Aspen Meadows Facility	\$0	\$250,000		\$250,000
4440.721 Public Works Facility	\$137,475	\$300,000		\$300,000
4440.750 Cold Storage Building Repairs	\$0	\$0		\$0
Total Shop & garage	\$137,475	\$550,000	\$0	\$550,000
Total Highways and public improvements	\$172,309	\$1,792,886	\$0	\$1,792,886
Parks, recreation, and public property				
Recreation				
4560.700 Capital project - Recreation	\$121,968	\$275,000		\$275,000
Total Recreation	\$121,968	\$275,000	\$0	\$275,000
Total Parks, recreation, and public property	\$121,968	\$275,000	\$0	\$275,000
Transfers				
4815 Transfer to SnowShoe & Toboggan SAA Fund	\$495,762	\$495,762		\$495,762
4851 Transfer to Water Utility Fund	\$654,238	\$654,238		\$654,238
Total Transfers	\$1,150,000	\$1,150,000	\$0	\$1,150,000
Total Expenditures:	\$1,736,194	\$3,835,473	\$2,150,000	\$5,985,473
Total Change In Net Position	-\$327,719	\$0	\$0	\$0