

Proposed Budget

| ALTA SOLID WASTE DISPOSAL DISTRICT | |
|------------------------------------|---------------------------------|
| Budget Hearing Information | |
| PO BOX 1548 | Location: ALTA LIBRARY |
| DRIGGS ID 83422 | Date: 7/20/2022 |
| 208-201-5467 | Time: 5:00 PM |
| Teton County | Budget Prepared by: DEBRA ADAMS |

| S-A | BUDGET MESSAGE | W.S. 16-4-104(d) |
|---|----------------|------------------|
| <p>The primary purpose of the Alta Solid Waste Disposal District budget is to meet the Teton County Idaho solid waste fee requirements. This requirement was set by an agreement between the Teton County Wyoming Board of County Commissioners and the Teton County Idaho County Commissioners at a joint meeting on May 14, 2018 so that Alta residents may dispose of solid waste at the Teton County Idaho landfill. The fees are based on building occupied parcels.</p> | | |

| S-B | RESERVE DESCRIPTION |
|---|---------------------|
| <p>The existing reserve is held to fund any difference between the estimated and actual solid waste fee payment to Teton County Idaho and any unexpected solid waste costs to the district.</p> | |

| S-C | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|------------------------|---------------------|---------------|----------|-----------------|----------|-------------|----------|----------------|----------|--|--|--|--|--|--|--|--|--|--|--|--|---|--|-----------|--|--|--|--|--|--|--|---|--|--|--|--|--|
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 70%; padding: 5px;">Names of Board Members</th> <th style="width: 30%; padding: 5px;">Date of End of Term</th> </tr> </thead> <tr><td style="padding: 5px;">SCOTT PIERSON</td><td style="padding: 5px;">12/31/23</td></tr> <tr><td style="padding: 5px;">JANIS FALABELLA</td><td style="padding: 5px;">12/31/24</td></tr> <tr><td style="padding: 5px;">DEBRA ADAMS</td><td style="padding: 5px;">12/31/24</td></tr> <tr><td style="padding: 5px;">HADLEY STEWART</td><td style="padding: 5px;">12/31/22</td></tr> <tr><td style="padding: 5px;"> </td><td style="padding: 5px;"> </td></tr> <tr><td style="padding: 5px;"> </td><td style="padding: 5px;"> </td></tr> <tr><td style="padding: 5px;"> </td><td style="padding: 5px;"> </td></tr> <tr><td style="padding: 5px;"> </td><td style="padding: 5px;"> </td></tr> <tr><td style="padding: 5px;"> </td><td style="padding: 5px;"> </td></tr> <tr><td style="padding: 5px;"> </td><td style="padding: 5px;"> </td></tr> </table> | Names of Board Members | Date of End of Term | SCOTT PIERSON | 12/31/23 | JANIS FALABELLA | 12/31/24 | DEBRA ADAMS | 12/31/24 | HADLEY STEWART | 12/31/22 | | | | | | | | | | | | | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%; padding: 5px;">Does the district have regular office hours exceeding 20 hours per week?</td> <td style="width: 20%; padding: 5px; text-align: center;">NO</td> </tr> <tr><td style="padding: 5px;"> </td><td style="padding: 5px;"> </td></tr> <tr><td style="padding: 5px;"> </td><td style="padding: 5px;"> </td></tr> <tr><td style="padding: 5px;"> </td><td style="padding: 5px;"> </td></tr> </table> | Does the district have regular office hours exceeding 20 hours per week? | NO | | | | | | | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%; padding: 5px;">W.S.16-12-303(c) requires special districts with office hours less than 20 per week to maintain copies of records at the county clerks office. Record format specified by county clerk.</td> <td style="width: 20%; padding: 5px;"> </td> </tr> <tr><td style="padding: 5px;"> </td><td style="padding: 5px;"> </td></tr> <tr><td style="padding: 5px;"> </td><td style="padding: 5px;"> </td></tr> </table> | W.S.16-12-303(c) requires special districts with office hours less than 20 per week to maintain copies of records at the county clerks office. Record format specified by county clerk. | | | | | |
| Names of Board Members | Date of End of Term | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SCOTT PIERSON | 12/31/23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| JANIS FALABELLA | 12/31/24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| DEBRA ADAMS | 12/31/24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HADLEY STEWART | 12/31/22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Does the district have regular office hours exceeding 20 hours per week? | NO | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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Where are the minutes of your board meeting available for public review?

www.tetoncountywy.gov and Alta Branch Library

How and where are the notices of meeting posted for the public?

www.tetoncountywy.gov and Teton Valley News

Where are the public meetings held?

ALTA BRANCH LIBRARY 20 ALTA SCHOOL RD ALTA WY 83414

PROPOSED BUDGET SUMMARY

| OVERVIEW | | 2020-2021 Actual | 2021-2022 Estimated | 2022-2023 Proposed | Pending Approval |
|----------|--|---------------------|------------------------|-----------------------|---------------------|
| S-1 | Total Budgeted Expenditures | \$33,051 | \$35,528 | \$38,305 | \$38,305 |
| S-2 | Total Principal to Pay on Debt | \$0 | \$0 | \$0 | \$0 |
| S-3 | Total Change to Restricted Funds | \$0 | \$0 | \$0 | \$0 |
| S-4 | Total General Fund and Forecasted Revenues Available | \$51,309 | \$53,908 | \$38,500 | \$38,500 |
| S-5 | Amount requested from County Commissioners | \$35,668 | \$38,267 | \$38,500 | \$38,500 |
| S-6 | Additional Funding Needed : | | | \$0 | \$0 |

| REVENUE SUMMARY | | 2020-2021 Actual | 2021-2022 Estimated | 2022-2023 Proposed | Pending Approval |
|-----------------|--|---------------------|------------------------|-----------------------|---------------------|
| S-7 | Operating Revenues | \$0 | \$0 | \$0 | \$0 |
| S-8 | Tax levy (From the County Treasurer) | \$35,668 | \$38,267 | \$38,500 | \$38,500 |
| S-9 | Government Support | \$0 | \$0 | \$0 | \$0 |
| S-10 | Grants | \$0 | \$0 | \$0 | \$0 |
| S-11 | Other County Support (Not from Co. Treas.) | \$0 | \$0 | \$0 | \$0 |
| S-12 | Miscellaneous | \$0 | \$0 | \$0 | \$0 |
| S-13 | Other Forecasted Revenue | \$0 | \$0 | \$0 | \$0 |

| | | | | | |
|------|---------------|----------|----------|----------|----------|
| S-14 | Total Revenue | \$35,668 | \$38,267 | \$38,500 | \$38,500 |
|------|---------------|----------|----------|----------|----------|

FY 7/1/22-6/30/23

ALTA SOLID WASTE DISPOSAL DISTRICT

| EXPENDITURE SUMMARY | | 2020-2021 Actual | 2021-2022 Estimated | 2022-2023 Proposed | Pending Approval |
|---------------------|-------------------------------|---------------------|------------------------|-----------------------|---------------------|
| S-15 | Capital Outlay | \$0 | \$0 | \$0 | \$0 |
| S-16 | Interest and Fees On Debt | \$0 | \$0 | \$0 | \$0 |
| S-17 | Administration | \$0 | \$180 | \$180 | \$180 |
| S-18 | Operations | \$32,926 | \$35,223 | \$38,000 | \$38,000 |
| S-19 | Indirect Costs | \$125 | \$125 | \$125 | \$125 |
| S-20R | Expenditures paid by Reserves | \$0 | \$0 | \$0 | \$0 |
| S-20 | Total Expenditures | \$33,051 | \$35,528 | \$38,305 | \$38,305 |

| DEBT SUMMARY | | 2020-2021 Actual | 2021-2022 Estimated | 2022-2023 Proposed | Pending Approval |
|--------------|------------------------|---------------------|------------------------|-----------------------|---------------------|
| S-21 | Principal Paid on Debt | \$0 | \$0 | \$0 | \$0 |

| CASH AND INVESTMENTS | | 2020-2021 Actual | 2021-2022 Estimated | 2022-2023 Proposed | Pending Approval |
|----------------------|---------------------|---------------------|------------------------|-----------------------|---------------------|
| S-22 | TOTAL GENERAL FUNDS | \$15,641 | \$15,641 | \$0 | \$0 |

Summary of Reserve Funds

| | | | | | |
|------|---------------------------------------|----------|----------|----------|----------|
| S-23 | Beginning Balance in Reserve Accounts | | | | |
| S-24 | a. Sinking and Debt Service Funds | \$0 | \$0 | \$0 | \$0 |
| S-25 | b. Reserves | \$15,000 | \$15,000 | \$15,000 | \$15,000 |
| S-26 | c. Bond Funds | \$0 | \$0 | \$0 | \$0 |
| | Total Reserves (a+b+c) | \$15,000 | \$15,000 | \$15,000 | \$15,000 |
| S-27 | Amount to be added | | | | |
| S-28 | a. Sinking and Debt Service Funds | \$0 | \$0 | \$0 | \$0 |
| S-29 | b. Reserves | \$0 | \$0 | \$0 | \$0 |
| S-30 | c. Bond Funds | \$0 | \$0 | \$0 | \$0 |
| | Total to be added (a+b+c) | \$0 | \$0 | \$0 | \$0 |
| S-31 | Subtotal | \$15,000 | \$15,000 | \$15,000 | \$15,000 |
| S-32 | Less Total to be spent | \$0 | \$0 | \$0 | \$0 |
| S-33 | TOTAL RESERVES AT END OF FISCAL YEAR | \$15,000 | \$15,000 | \$15,000 | \$15,000 |

End of Summary

Budget Officer / District Official (if not same as "Submitted by") _____ Date adopted by Special District _____

DISTRICT ADDRESS: PO BOX 1548
DRIGGS ID 83422

PREPARED BY: DEBRA ADAMS

DISTRICT PHONE: 208-201-5467