

## TRUTH IN TAXATION



### Proposed Property Tax Increase Summary

**Public Hearing: August 13, 2025 at 6:00 PM**

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#### **Introduction - The Town of Alta faces an important decision.**

Utah law limits property tax revenue to the amount collected in the previous year, plus “new growth” (such as new buildings or developments), unless a taxing entity follows the Truth in Taxation process. This state-mandated process promotes transparency and ensures the public has an opportunity to provide feedback before any property tax increase is adopted.

When property values rise, the certified tax rate is automatically reduced to keep total revenue approximately the same from year to year unless the taxing entity takes formal action through the Truth in Taxation process. To maintain the current property tax rate, and allow increased property values to generate additional revenue, the Town must comply with this process. This includes notifying the public, holding a hearing, and demonstrating to the State and community the needs and expenses that justify the proposed increase.

The Town of Alta is considering an adjustment as part of its Fiscal Year 2026 (FY26) General Fund budget. Property tax revenue is a stable and essential source of funding for the Town operations and services. For FY26, the Town is proposing to increase property tax revenue by \$100,000, raising the total revenue from \$405,000 to \$505,000 by adjusting the tax rate. This represents a 25% increase over last year’s budgeted property tax revenue, excluding new growth.

A public hearing will be held August 13th at 6:00 PM. Following the hearing, the Alta Town Council will vote on the FY26 General Fund Budget and proposed tax rate.

#### **Why this increase is necessary?**

**Personnel Costs** - One of the most significant drivers of the Town of Alta’s budget is its human resources, our dedicated staff. The Town continues to use the “Worth of Work” (WOW) compensation framework, which evaluates job value based on factors like responsibility, job knowledge, difficulty, and work environment, and benchmarks against other municipalities.

For FY26, the Town is implementing a 2.5% cost-of-living adjustment (COLA) and merit increases based on time in position and performance. The Town also joined the Utah Retirement Systems (URS) Public Safety System in February 2025, enhancing retirement benefits for sworn officers. These steps ensure Alta remains competitive in the regional and statewide public sector employment market.

Inflation, recent wage growth, and the addition of a fifth full-time officer in the Alta Marshal’s Office have increased personnel costs. Payroll is projected to increase by \$189,000 in FY26 of which \$108,971 is directly attributed to hiring the fifth officer for both scheduled and unscheduled overtime compensation.

**Operating Costs and Facility Management** - The Town is also experiencing increases in the cost of purchasing goods and services necessary to operate Town services and programs. We are budgeting accordingly to maintain service levels. Additionally, we remain dedicated to maintaining and improving town facilities. The Town’s existing facilities are aging and require increased maintenance costs to promote safety and continuity of operations.

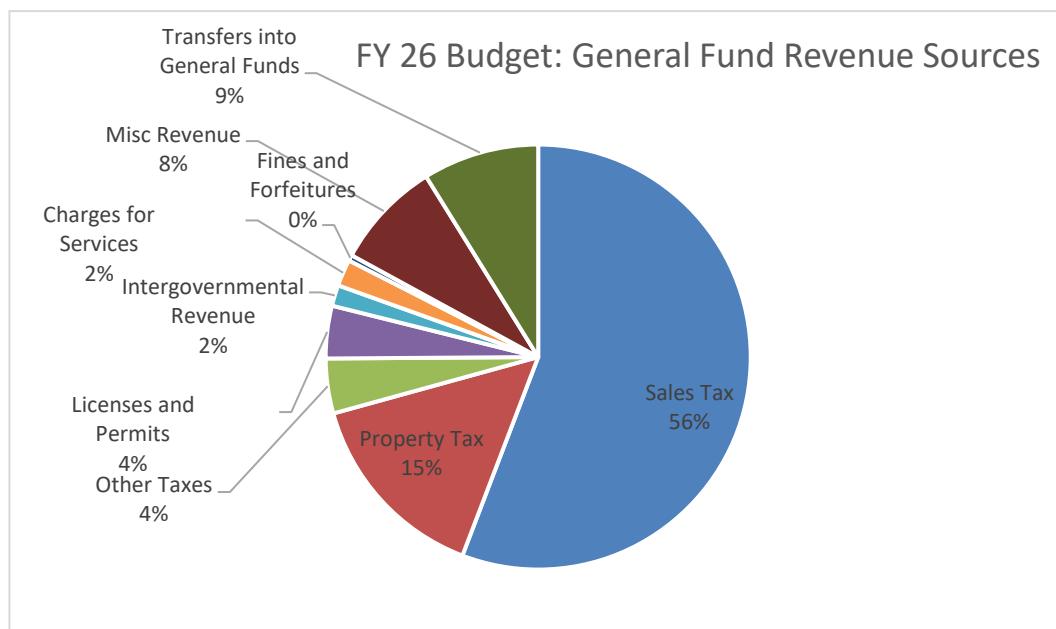
**Long-Term Financial and Facility Planning** - The Town of Alta is committed to strategic, long-term financial planning that ensures sustainable operations and responsible stewardship of taxpayer resources. Our recent focus on multi-year financial planning processes considers both immediate needs and future growth requirements, allowing us to make informed decisions about capital investments, staffing levels, and service delivery.

The Town recently achieved a significant milestone with the purchase of the Our lady of the Snows Community Center (OLS). This acquisition represents the fulfillment of a long-standing community goal to own and operate a dedicated community center. The purchase of OLS provides the Town with a centralized location for community gatherings and events and expanded programming opportunities for residents and visitors

**What this means for property owners.**

The Town of Alta tax on a \$1,809,000<sup>1</sup> property with a residential exemption<sup>2</sup> would increase from \$829.79 to \$1,030.77, which is \$200.98 per year. The Town of Alta tax on a \$1,809,000 business (or property without a residential exemption) would increase from \$1,508.71 to \$1,874.12, which is \$365.41 per year.

Avg. Residential Property Value in 2025 = \$1,809,000		Alta Tax w/ Residential Exemption	Alta Tax w/o Residential Exemption	Budgeted Revenue
2025 Calculated Certified Tax Rate	.000834	\$829.79	\$1,508.71	\$406,147
2025 Proposed Tax Rate	.001036	\$1,030.77	\$1,874.12	\$505,000
Proposed Increase		\$200.98	\$365.41	\$98,853



Please contact Jen Clancy, 801-742-6011 or [jen@townofalta.utah.gov](mailto:jen@townofalta.utah.gov) with any questions.

<sup>1</sup>The average residential value in Alta in 2025 is \$1,809,000

<sup>2</sup>In Salt Lake County, 45% of the assessed market value of primary residence is exempt from property taxation

**Resolution Adopting Final Tax Rates and Budgets  
Report 800 - Fiscal Year Entities****Form PT-800**

pt-800.xls Rev. 5/2018

County: Salt Lake County Year: 2025It is hereby resolved that the governing body of (entity name): Alta Town Councilapproves the following property tax rate(s) and revenue(s) for the year: 2025

1 Fund/Budget Type	2 Revenue	3 Tax Rate
General Fund	\$505,000.00	.001036
<b>Totals</b>	<b>\$505,000.00</b>	<b>.001036</b>

This resolution is adopted after proper notice and hearing in accordance with UCA 59-2-919 and shall be forwarded to the County Auditor and the Tax Commission in accordance with UCA 59-2-913 and 59-2-920.

**Signature of Governing Chair**Signature: \_\_\_\_\_ Date: August 13, 2025Title: Mayor

**TOWN OF ALTA**  
**RESOLUTION NO. 2025-R-23**

**A RESOLUTION OF THE TOWN OF ALTA, UTAH APPROVING AND ADOPTING  
THE GENERAL FUND BUDGET FOR THE FISCAL YEAR 2025-2026 (FY 2026) AND  
A CERTIFIED TAX RATE OF .001036**

**WHEREAS**, the Budget Committee of the Town of Alta met on March 12, 2025, April 24, 2025, and May 7, 2025, and subsequently presented and discussed the proposed FY 2026 General Fund budget with the Town Council on May 14, 2025; and

**WHEREAS**, the Town Council adopted a tentative General Fund budget on May 14, 2025; and

**WHEREAS**, following due public notice, the Town Council held a public hearing on August 13, 2025, to receive input regarding the proposed FY 2026 General Fund budget and the proposed tax rate of .001036; and

**WHEREAS**, the Town Council has adopted a certified tax rate of .001036 through the Truth in Taxation process in accordance with state law; and

**WHEREAS**, the Town of Alta has complied with all applicable provisions of Utah Code Sec. 10-5-108, including public hearings and notice requirements; and

**WHEREAS**, the Town Council has considered the proposed budget and public input, and has made all desired changes and amendments thereto; and

**WHEREAS**, the Town Council intends to appropriate sufficient revenues to finance and balance the FY 2026 General Fund budget;

NOW, THEREFORE, BE IT RESOLVED BY THE TOWN COUNCIL OF ALTA, UTAH AS FOLLOWS:

Section 1. The Town Council hereby approves and adopts the FY 2026 General Fund budget effective July 1, 2025, as set forth in Exhibit A, which is attached hereto and incorporated herein by reference.

Section 2. This resolution shall take effect immediately upon adoption.

PASSED and ADOPTED by the Town Council of the Town of Alta, Utah this 13<sup>th</sup> day of August 2025.

BY:

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Roger Bourke, Mayor

ATTEST:

Jen Clancy, Town Clerk

VOTE:

Mayor Bourke \_\_\_\_\_  
Councilmember Byrne \_\_\_\_\_  
Councilmember Schilling \_\_\_\_\_

Councilmember Anctil \_\_\_\_\_  
Councilmember Morgan \_\_\_\_\_

DRAFT

## TOWN OF ALTA

## Exhibit A

## General Fund Budget FY26

Account Number	Account Title	2024-25 Previous Year YTD Actual	2025-26 Tentative Budget Approved	2025-26 Proposed Budget	2025-26 NOTES Proposed Budget
		6/30/2025	6/30/2026	6/30/2026	6/30/2026
<b>GENERAL FUND REVENUE</b>					
<b>TAXES</b>					
10-31-100	CURRENT YEAR PROPERTY TAXES	405,451	500,165	505,000	truth in taxation
10-31-101	TAX INCREMENT - CRA	0	0	0	
10-31-200	PRIOR YEAR PROPERTY TAXES	33,671	5,000	5,000	
10-31-300	SALES AND USE TAXES	2,208,694	1,890,000	1,890,000	used FY25 #, not avg of last 3 years
10-31-310	4th .25 TAX	46,897	45,197	45,197	
10-31-400	ENERGY SALES AND USE TAX	92,429	90,000	90,000	
10-31-410	TELEPHONE USE TAX	6,137	6,000	6,000	
Total TAXES:		2,793,280	2,536,362	2,541,197	
<b>LICENSES AND PERMITS</b>					
10-32-100	BUSINESS LICENSES AND PERMITS	19,830	21,000	21,000	
10-32-150	LIQUOR LICENSES	6,575	6,350	6,350	
10-32-210	BUILDING PERMITS	130,815	80,000	80,000	
10-32-220	PARKING PERMITS	16,768	14,000	14,000	
10-32-250	ANIMAL LICENSES	13,085	14,000	14,000	
Total LICENSES AND PERMITS:		187,073	135,350	135,350	0
<b>INTERGOVERNMENTAL REVENUE</b>					
10-33-100	WFRC MATCHING GRANT	0	0	0	
10-33-200	SALT LAKE CITY	0	0	0	
10-33-275	SLC TRAILS	0	0	0	
10-33-300	COUNTY - COMMUNITY DEVELOPME	0	0	0	
10-33-350	COUNTY - TRANSPORTATION	0	0	0	
10-33-375	COUNTY - ZAP	0	0	0	
10-33-400	STATE GRANTS	9,000	0	0	
10-33-450	FEDERAL GRANTS	0	0	0	
10-33-560	CLASS C" ROAD FUND ALLOTMENT"	15,801	15,000	15,000	
10-33-580	STATE LIQUOR FUND ALLOTMENT	6,938	6,000	6,000	
10-33-600	SISK	3,000	3,000	3,000	
10-33-650	POST OFFICE	21,850	21,850	21,850	
10-33-700	UDOT	8,000	8,000	8,000	
Total INTERGOVERNMENTAL REVENUE:		64,590	53,850	53,850	0
<b>CHARGES FOR SERVICES</b>					
10-34-240	REVEGETATION BONDS	0	0	0	legislature prohibited
10-34-430	PLAN CHECK FEES	100,992	48,000	48,000	60% of building permit fees
10-34-550	PLANNING COMM REVIEW FEES	426	300	300	
10-34-760	FACILITY CENTER USE FEES	0	500	500	
10-34-761	OLS USE FEES		19,950	19,950	new code
10-34-810	IMPACT FEES	0	0	0	
Total CHARGES FOR SERVICES:		101,418	68,750	68,750	0
<b>FINES AND FORFEITURES</b>					
10-35-100	COURT FINES	17,328	12,000	12,000	
10-35-101	CIVIL CODE ENFORCEMENT	0	3,000	3,000	1st year of new program
Total FINES AND FORFEITURES:		17,328	15,000	15,000	0

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		6/30/2025	6/30/2026	6/30/2026	6/30/2026
<b>MISCELLANEOUS REVENUE</b>					
10-36-100	INTEREST EARNINGS	155,606	100,000	100,000	
10-36-300	OTHER FINANCING SOURCES	0	30,700	30,700	from Water Fund
10-36-400	SALE OF FIXED ASSETS	0	0	0	
10-36-620	MISCELLANEOUS	4,363	3,000	3,000	TARP
10-36-700	CONTRIB FROM PRIVATE SOURCES	6	8,000	8,000	ranger program (FOA, ASL)
10-36-800	DONATIONS	150	0	0	
10-36-810	METERING	0	0	0	don't do metering anymore
10-36-820	4x4 ENFORCEMENT	0	0	0	
10-36-830	TOWN SHUTTLE	129,902	134,000	134,000	Resort \$44k, Town\$40k, UTA \$50k
10-36-900	SUNDRY REVENUES	1,314	2,000	2,000	
10-36-910	SALES TAX	0	250	250	
Total MISCELLANEOUS REVENUE:		291,341	277,950	277,950	0
<b>TRANSFERS INTO GENERAL FUND</b>					
10-39-200	USE OF UNRESERVED FUND BALANCE	0	297,613	294,628	budget for use of cash, balance budget
10-39-250	USE OF RESERVED FUNDS	0	0	0	
10-39-400	TRANSFERS FROM CAP PROJ FUND	0	0	0	
10-39-410	TRANSFERS FROM IMPACT FUND	0	0	0	
10-39-420	TRANSFERS FROM SEWER FUND	0	0	0	
10-39-430	TRANSFERS FROM WATER FUND	0	0	0	
Total TRANSFERS INTO GENERAL FUND:		0	297,613	294,628	0
<b>GENERAL FUND Revenue Total:</b>		<b>3,455,028</b>	<b>3,087,262</b>	<b>3,092,097</b>	<b>0</b>
<b>GENERAL FUND Transfer IN Total:</b>		<b>0</b>	<b>297,613</b>	<b>294,628</b>	<b>0</b>
<b>CASH AVAILABLE FOR GENERAL FUN</b>		<b>3,455,028</b>	<b>3,384,875</b>	<b>3,386,725</b>	<b>0</b>

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Account Number	Account Title	2024-25	2025-26	2025-26	2025-26
		Previous Year	Tentative Budget	Proposed	NOTES
		YTD Actual	Approved	Budget	Proposed Budget
		6/30/2025	6/30/2026	6/30/2026	6/30/2026
	<b>GENERAL FUND EXPENSES</b>				
<b>LEGISLATIVE</b>					
10-41-110	SALARIES - MAYOR AND COUNCIL	17,600	22,200	16,800	reduced per council approval
10-41-120	REMUNERATION	0	0	0	
10-41-130	EMPLOYEE BENEFITS	0	100	100	
10-41-131	EMPLOYER TAXES	1,391	1,700	1,700	
10-41-230	TRAVEL	732	1,000	1,000	
10-41-280	TELECOM	0	0	0	
10-41-330	EDUCATION AND TRAINING	660	4,000	4,000	ULCT conference
10-41-620	MISCELLANEOUS	10	350	350	
Total LEGISLATIVE:		20,392	29,350	23,950	0
<b>COURT</b>					
10-42-110	SALARIES AND WAGES	18,058	18,896	18,896	
10-42-130	EMPLOYEE BENEFITS	180	133	133	
10-42-131	EMPLOYER TAXES	724	1,450	1,450	
10-42-133	URS CONTRIBUTIONS	6,330	3,050	3,050	
10-42-230	TRAVEL	503	800	800	
10-42-240	OFFICE SUPPLIES AND EXPENSE	120	500	500	
10-42-280	TELEPHONE	240	240	240	
10-42-310	PROFESSIONAL & TECHNICAL	0	500	500	
10-42-330	EDUCATION & TRAINING	250	1,500	1,500	
10-42-480	INDIGENT DEFENSE SVCS	0	2,500	2,500	
10-42-481	VICTIM REPARATION SURCHARGE	7,276	6,000	6,000	
10-42-620	MISCELLANEOUS SERVICES	349	750	750	
Total COURT:		34,031	36,319	36,319	
<b>ADMINISTRATIVE</b>					
10-43-110	SALARIES AND WAGES	301,504	353,162	353,162	~5% increase
10-43-111	PERFORMANCE BONUS	5,072	0	0	doing away with
10-43-130	EMPLOYEE BENEFITS	1,687	2,120	2,120	
10-43-131	EMPLOYER TAXES	24,047	27,020	27,020	
10-43-132	INSUR BENEFITS	56,915	75,000	75,000	
10-43-133	URS CONTRIBUTIONS	51,401	56,550	56,550	
10-43-140	TERMINATION BENEFITS	0	0	0	
10-43-210	BOOKS, SUBSCRIPT & MEMBERSHIPS	4,451	5,500	5,500	
10-43-220	PUBLIC NOTICES	0	1,500	1,500	
10-43-230	TRAVEL	1,144	3,000	3,000	
10-43-240	OFFICE SUPPLIES AND EXPENSE	3,421	4,000	4,000	
10-43-245	IT SUPPLIES & MAINT	19,520	26,000	26,000	shoppingnaround - assume increase
10-43-250	EQUIPMENT/SUPPLIES & MNTNCE	485	5,000	5,000	
10-43-255	VEHICLE SUPPLIES & MAINTENANCE	0	0	0	
10-43-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	2,979	5,000	14,000	Town office main floor lighting updates
10-43-265	VEHICLE LEASE PAYMENTS	0	0	0	
10-43-270	UTILITIES	0	0	0	
10-43-280	TELEPHONE	5,328	4,600	4,600	
10-43-310	PROFESSIONAL/TECHNICAL/SERVICE	434	8,500	8,500	\$4k website hosting
10-43-315	PROF CONSULTANT SERVICES	5,070	6,000	6,000	
10-43-320	PROF/TECH/SERVICES/ACCOUNTING	4,596	10,000	10,000	
10-43-325	PROF SERVICES - LEGAL	66,172	45,000	45,000	
10-43-330	EDUCATION & TRAINING	2,425	5,500	5,500	
10-43-350	ELECTIONS	0	4,000	4,000	2025 municipal election
10-43-440	BANK CHARGES	5,852	6,000	9,000	Xpress Billpay added charges
10-43-500	INSURANCE DEDUCTIBLE EXPENSE	0	0	0	
10-43-510	INSURANCE AND SURETY BONDS	3,412	4,000	4,000	
10-43-515	WORKERS COMPENSATION INS	897	2,400	2,400	
10-43-610	MISCELLANEOUS SUPPLIES	158	1,000	1,000	

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## General Fund Budget FY26

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		6/30/2025	6/30/2026	6/30/2026	6/30/2026
10-43-620	MISCELLANEOUS SERVICES	3,763	5,000	5,000	
10-43-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	
Total ADMINISTRATIVE:		570,732	665,852	677,852	0
<b>MUNICIPAL BUILDINGS</b>					
10-45-110	SALARIES AND WAGES	20,074	24,927	24,927	
10-45-111	PERFORMANCE BONUS	444	0	0	doing away with
10-45-130	EMPLOYEE BENEFITS	120	212	212	
10-45-131	EMPLOYER TAXES	1,578	1,910	1,910	
10-45-132	INSUR BENEFITS	0	0	0	
10-45-133	URS CONTRIBUTIONS	0	0	0	
10-45-255	VEHICLE SUPPLIES & MAINTENANCE	0	2,500	2,500	make side by side street legal
10-45-260	BLDG/GROUNDS-SUPPLIES/MNTNCE	9,430	10,000	11,000	modest increase
10-45-265	TOM MOORE BLDG/MNTNCE	0	0	0	
10-45-270	UTILITIES	5,283	6,500	6,500	
10-45-510	INSURANCE AND SURETY BONDS	1,098	1,400	1,400	
10-45-610	MISCELLANEOUS SUPPLIES	62	1,000	1,000	
10-45-740	CAPITAL OUTLAY-EQUIPMENT	0	0	0	
Total MUNICIPAL BUILDINGS:		38,090	48,449	49,449	0
<b>NON-DEPARTMENTAL</b>					
10-50-330	TOWN EVENTS	1,227	4,000	4,000	canyon cleanup
10-50-340	CENTRAL WASATCH COMM / CWC	15,000	15,000	15,000	
10-50-350	SLC COMM RENEWABLE ENERGY PRO	0	400	400	
10-50-610	MISCELLANEOUS SUPPLIES	0	1,200	1,200	
10-50-620	AUDIT	10,000	12,500	12,500	RFP in the works
10-50-640	MISC SERVICES	15	1,000	1,000	
10-50-650	INSURANCE CLAIMS	0	0	0	
10-50-910	SALES TAX RECEIVED	9	250	250	
Total NON-DEPARTMENTAL:		26,251	34,350	34,350	0
<b>TRANSPORTATION</b>					
10-51-325	PROF & TECH SERVICES - LEGAL	316	1,000	1,000	
10-51-630	WFRC MATCHING GRANT FUNDS	0	0	0	
10-51-631	TRAILHEAD PROJECTS	0	0	0	
10-51-635	MEDIAN	0	250	250	
10-51-636	EXPANDED UTA BUS SERVICE	0	0	0	
10-51-637	FLAGSTAFF LOT IMPROVEMENTS	0	0	0	
10-51-638	TRAFFIC MANAGEMENT	995	10,000	10,000	
10-51-640	MISCELLANEOUS	0	5,000	5,000	
10-51-645	ALTA RESORT SHUTTLE	247,758	272,160	272,160	8% increase per agreement
10-51-700	PARKING PERMITS	4,953	11,000	7,000	able to reduce
10-51-810	METERING	0	0	0	no metering
Total TRANSPORTATION:		254,022	299,410	295,410	0

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		6/30/2025	6/30/2026	6/30/2026	6/30/2026
<b>CIVIL CODE ENFORCEMENT</b>					
10-52-240	OFFICE SUPPLIES AND EXPENSE	0	3,000	3,000	setup program
10-52-310	PROFESSIONAL & TECHNICAL	0	1,000	1,000	
10-52-640	MISCELLANEOUS	0	500	500	
Total CIVIL CODE ENFORCEMENT:		0	4,500	4,500	0
<b>PLANNING AND ZONING</b>					
10-53-120	COMMISSION REMUNERATION	900	6,250	4,500	reduced per council
10-53-131	EMPLOYER TAXES		480	480	move to W2, not 1099
10-53-220	PUBLIC NOTICES	63	250	250	
10-53-230	TRAVEL	0	1,000	1,000	
10-53-240	OFFICE SUPPLIES AND EXPENSE	0	150	150	
10-53-310	PROFESSIONAL & TECHNICAL	40,575	40,000	40,000	
10-53-315	PROF & TECH SERVICES - LAWSUIT	0	0	0	
10-53-325	PROF & TECH SERVICES - LEGAL	42,471	40,000	40,000	
10-53-330	EDUCATION AND TRAINING	75	1,500	1,500	
10-53-510	INSURANCE & SURETY BONDS	2,810	3,600	3,600	
10-53-610	MISCELLANEOUS SUPPLIES	10	300	300	
10-53-620	MISCELLANEOUS SERVICES	0	300	300	
Total PLANNING AND ZOING:		86,904	93,830	92,080	0
<b>POLICE DEPARTMENT</b>					
10-54-110	SALARIES AND WAGES	746,169	1,018,694	1,018,694	~15% increase
10-54-111	PERFORMANCE BONUS	11,293	0	0	doing away with
10-54-112	WAGE CORRECTION (FY24)	0	0	0	
10-54-130	EMPLOYEE BENEFITS	2,495	5,000	5,000	
10-54-131	EMPLOYER TAXES	57,969	78,000	78,000	
10-54-132	INSUR BENEFITS	126,428	145,000	145,000	
10-54-133	URS CONTRIBUTIONS	142,023	227,536	227,536	
10-54-135	MENTAL HEALTH RESOURCES		2,500	2,500	
10-54-140	TERMINATION BENEFITS	0	0	0	
10-54-210	BOOKS/SUBSCRIP/MEMBERSHIPS	14,007	17,000	17,000	
10-54-230	TRAVEL	586	1,000	1,000	
10-54-240	OFFICE SUPPLIES AND EXPENSE	698	1,500	1,500	
10-54-245	IT SUPPLIES AND MAINT	13,780	25,000	25,000	shoppingaround - assume increase
10-54-250	EQUIP/SUPPLIES & MNTNCE	2,628	5,000	5,000	
10-54-255	VEHICLE SUPPLIES & MAINTENANCE	16,029	28,000	28,000	
10-54-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	23,622	40,000	40,000	
10-54-265	VEHICLE LEASE PAYMENTS	0	0	0	
10-54-270	UTILITIES	7,620	10,000	10,000	
10-54-280	TELEPHONE	9,818	16,000	16,000	
10-54-310	PROFESS/TECHNICAL SERVICES	0	2,000	2,000	
10-54-325	PROF & TECH SERVICES - LEGAL	1,770	10,000	10,000	
10-54-330	EDUCATION AND TRAINING	4,126	12,500	12,500	
10-54-470	UNIFORMS	2,375	4,650	4,650	
10-54-480	SPECIAL DEPARTMENT SUPPLIES	13,492	19,000	19,000	
10-54-500	INSURANCE DEDUCTIBLE EXPENSE	0	500	500	
10-54-510	INSURANCE AND SURETY BONDS	15,146	15,003	15,003	
10-54-515	WORKERS COMPENSATION INS	1,794	6,000	6,000	
10-54-610	MISCELLANEOUS SUPPLIES	2,353	20,000	20,000	
10-54-620	MISCELLANEOUS SERVICES	4,595	5,000	5,000	
10-54-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	
10-54-810	METERING	0	0	0	not metering anymore
10-54-820	4x4 ENFORCEMENT	0	0	0	
Total POLICE DEPARTMENT:		1,220,815	1,714,883	1,714,883	0

## TOWN OF ALTA

## Exhibit A

## General Fund Budget FY26

Account Number	Account Title	2024-25 Previous Year	2025-26 Tentative Budget	2025-26 Proposed Budget	2025-26 NOTES Proposed Budget
		YTD Actual	Approved	6/30/2026	6/30/2026
		6/30/2025	6/30/2026	6/30/2026	6/30/2026
<b>POST OFFICE</b>					
10-56-110	SALARIES AND WAGES	31,535	35,986	35,986	
10-56-111	PERFORMANCE BONUS	861	0	0	doing away with
10-56-130	EMPLOYEE BENEFITS	220	300	300	
10-56-131	EMPLOYER TAXES	2,563	2,755	2,755	
10-56-210	BOOKS/SUBSCRIP/MEMBERSHIPS	0	0	0	
10-56-230	TRAVEL	0	100	100	
10-56-240	OFFICE SUPPLIES & EXPENSE	498	700	700	
10-56-245	IT SUPPLIES AND MAINT	215	2,000	2,000	new computer
10-56-250	EQUIP/SUPPLIES AND MNTNCE	1,477	1,500	1,500	
10-56-260	BLDGS/GOUNDS-SUPPLIES/MNTNCE	1,873	2,500	2,500	
10-56-270	UTILITIES	1,852	2,700	2,700	
10-56-280	TELEPHONE	1,300	1,500	1,500	
10-56-440	BANK CHARGES - Alta CPO Acct	20	0	0	
10-56-480	SPECIAL DEPARTMENT SUPPLIES	0	100	100	
10-56-510	INSURANCE & SURETY BONDS	681	700	700	
10-56-515	WORKERS COMPENSATION INS	166	425	425	
10-56-620	MISCELLANEOUS SERVICES	0	200	200	
10-56-630	OVERAGE & SHORT	0	0	0	
10-56-635	POST OFFICE INVENTORY	1,296	1,500	1,500	
10-56-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	
<b>Total POST OFFICE:</b>		44,556	52,966	52,966	0
<b>BUILDING INSPECTION</b>					
10-58-110	SALARIES AND WAGES	0	0	0	
10-58-120	PLAN CHECKS	46,753	48,000	48,000	
10-58-130	EMPLOYEE BENEFITS	0	0	0	
10-58-210	BOOKS, SUBSCRIPTIONS & MEMBERS	0	400	400	
10-58-230	TRAVEL	21	0	0	
10-58-280	TELEPHONE	0	0	0	
10-58-310	PROFESS/TECHNICAL INSPECTIONS	11,680	40,000	40,000	
10-58-325	PROF SERVICES - LEGAL	294	600	600	
10-58-330	EDUCATION AND TRAINING	0	0	0	
10-58-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	
10-58-481	BUILDING PERMIT - SURCHARGES	1,048	1,000	1,000	
10-58-510	INSURANCE & SURETY BONDS	1,124	1,200	1,200	
<b>Total BUILDING INSPECTION:</b>		60,919	91,200	91,200	0
<b>STREETS - C ROADS</b>					
10-60-110	SALARIES AND WAGES	0	0	0	
10-60-130	EMPLOYEE BENEFITS	0	0	0	
10-60-250	EQUIP/SUPPLIES/MNTNCE	0	0	0	
10-60-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	8,000	8,000	
10-60-265	FLAGSTAFF LOT PAVING	0	0	0	
10-60-310	PROFESS/TECHNICAL SERVICES	15,230	17,000	17,000	
10-60-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	
<b>Total STREETS - C ROADS:</b>		15,230	25,000	25,000	0

## TOWN OF ALTA

## Exhibit A

## General Fund Budget FY26

Account Number	Account Title	2024-25 Previous Year YTD Actual	2025-26 Tentative Budget Approved	2025-26 Proposed Budget	2025-26 NOTES Proposed Budget
		6/30/2025	6/30/2026	6/30/2026	6/30/2026
<b>RECYCLING</b>					
10-62-210	BOOKS/SUBSCRIP/MEMBERSHIPS	0	0	0	
10-62-230	TRAVEL	0	0	0	
10-62-250	EQUIP/SUPPLIES/MNTNCE	0	0	0	
10-62-260	BLDG/S/ROUNDS-SUPPLIES/MNTNCE	1,328	1,500	1,500	
10-62-310	CONTRACT SERVICES cardboard	23,304	31,000	31,000	3% increase
10-62-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	
10-62-610	MISCELLANEOUS SUPPLIES	0	0	0	
Total RECYCLING:		24,632	32,500	32,500	0
<b>GIS</b>					
10-66-110	SALARIES AND WAGES	0	0	0	
10-66-111	PERFORMANCE BONUS	0	0	0	doing away with
10-66-130	EMPLOYEE BENEFITS	0	0	0	
10-66-131	EMPLOYER TAXES	0	0	0	
10-66-240	OFFICE SUPPLIES AND EXPENSE	0	0	0	
10-66-250	EQUIPMENT/SUPPLIES & MNTNCE	0	0	0	
10-66-310	PROFESS/TECHNICAL SERVICES	0	5,000	5,000	
10-66-330	EDUCATION AND TRAINING	0	0	0	
10-66-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	
10-66-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	
Total GIS:		0	5,000	5,000	0
<b>SUMMER PROGRAM</b>					
10-70-110	SALARIES AND WAGES	314	3,187	3,187	
10-70-111	PERFORMANCE BONUS	0	0	0	doing away with
10-70-130	EMPLOYEE BENEFITS	40	70	70	
10-70-131	EMPLOYER TAXES	23	245	245	
10-70-250	EQUIP-SUPPLIES/MNTNCE	3,416	6,000	6,000	
10-70-255	VEHICLE SUPPLIES & MAINTENANCE	0	1,000	1,000	
10-70-260	BLDG/S/ROUNDS-STORAGE UNIT	4,492	5,000	5,000	
10-70-265	VEHICLE LEASE PAYMENTS	0	0	0	
10-70-310	PROFESSIONAL & TECHNICAL	0	0	0	
10-70-320	USFS RANGER	24,000	12,000	12,000	
10-70-470	TRAILS	0	0	0	
10-70-480	SPECIAL DEPARTMENT SUPPLIES	0	100	100	
10-70-510	INSURANCE AND SURETY BONDS	1,149	1,149	1,149	
10-70-515	WORKERS COMPENSATION INS	0	400	400	
10-70-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	
Total SUMMER PROGRAM:		33,434	29,151	29,151	0
<b>IMPACT FEE</b>					
10-72-110	SALARIES AND WAGES	0	0	0	
10-72-130	EMPLOYEE BENEFITS	0	0	0	
10-72-250	EQUIP-SUPPLIES/MNTNCE	0	0	0	
10-72-280	TELEPHONE	0	0	0	
10-72-310	PROFESS/TECHNICAL SERVICES	0	20,000	20,000	study/plan required to collect
10-72-325	PROF & TECH SERVICES - LEGAL	0	0	0	
10-72-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	
10-72-620	MISCELLANEOUS SERVICES	0	0	0	
10-72-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	
Total IMPACT:		0	20,000	20,000	0

## TOWN OF ALTA

## Exhibit A

## General Fund Budget FY26

Account Number	Account Title	2024-25 Previous Year YTD Actual	2025-26 Tentative Budget Approved	2025-26 Proposed Budget	2025-26 NOTES Proposed Budget
		6/30/2025	6/30/2026	6/30/2026	6/30/2026
<b>LIBRARY - COMMUNITY CENTER</b>					
10-75-110	SALARIES AND WAGES	0	0	0	
10-75-130	EMPLOYEE BENEFITS	0	0	0	
10-75-250	EQUIP-SUPPLIES/MNTNCE	0	500	500	
10-75-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	769	6,000	6,000	
10-75-270	UTILITIES	3,624	6,600	6,600	connect to TOA network
10-75-280	TELEPHONE	0	0	0	
10-75-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	
10-75-510	INSURANCE & SURETY BONDS	1,183	1,500	1,500	
10-75-620	MISCELLANEOUS SERVICES	0	100	100	
10-75-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	
Total LIBRARY - COMMUNITY CENTER:		5,576	14,700	14,700	0
<b>OUR LADY OF THE SNOWS - COMMUNITY CENTER</b>					
10-76-110	SALARIES AND WAGES	0	17,500	17,500	
10-76-131	EMPLOYER TAXES	0	0	0	
10-76-130	EMPLOYEE BENEFITS	0	0	0	
10-76-250	EQUIP-SUPPLIES/MNTNCE	0	3,750	3,750	
10-76-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	2,000	2,000	
10-76-270	UTILITIES	0	11,950	11,950	connect to TOA network
10-76-280	TELEPHONE	0	0	0	
10-76-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	
10-76-510	INSURANCE & SURETY BONDS	0	2,215	2,215	
10-76-620	MISCELLANEOUS SERVICES	0	0	0	
10-76-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	
Total OUR LADY OF THE SNOWS CENTER:		0	37,415	37,415	
<b>COMMUNITY DEVELOPMENT</b>					
10-78-110	SALARIES AND WAGES	0	0	0	
10-78-130	EMPLOYEE BENEFITS	0	0	0	
10-78-250	EQUIP-SUPPLIES/MNTNCE	0	0	0	
10-78-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	0	0	
10-78-310	PROGESS/TECHNICAL SERVICES	0	0	0	
10-78-620	MISCELLANEOUS SERVICES	0	0	0	
10-78-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	
Total COMMUNITY DEVELOPMENT:		0	0	0	0
<b>TRANSFERS OUT OF GENERAL FUND</b>					
10-90-510	TRANSFER TO WATER FUND	0	0	0	
10-90-520	TRANSFER TO SEWER FUND	0	0	0	
10-90-530	TRANSFER TO DEBT SERVICE	0	0	0	
10-90-540	TRANS TO GENERAL FUND RESERVE	0	0	0	
10-90-550	TRANS TO CAPITAL PROJECT FUND	0	150,000	150,000	
10-90-560	TRANS TO POST EMPLOYMENT FUND	0	0	0	
Total TRANSFERS OUT OF GENERAL FUND:		0	150,000	150,000	0
<b>GENERAL FUND Expenditure Total:</b>		<b>2,435,584</b>	<b>3,234,875</b>	<b>3,236,725</b>	<b>0</b>
<b>GENERAL FUND TRANSFER OUT Total:</b>		<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>
<b>GENERAL FUND BUDGET</b>		<b>2,435,584</b>	<b>3,384,875</b>	<b>3,386,725</b>	<b>0</b>
<b>GENERAL FUND SUMMARY</b>					
<b>GENERAL FUND Revenue &amp; Transfer IN Total:</b>		<b>3,455,028</b>	<b>3,384,875</b>	<b>3,386,725</b>	<b>0</b>
<b>GENERAL FUND Expenditure &amp; Transfer OUT Total:</b>		<b>2,435,584</b>	<b>3,384,875</b>	<b>3,386,725</b>	<b>0</b>
<b>Net Total GENERAL FUND:</b>		<b>1,019,444</b>	<b>0</b>	<b>0</b>	<b>must = zero</b>

**TOWN OF ALTA**

**RESOLUTION NO. 2025-R-24**

**A RESOLUTION REPEALING AND REPLACING THE TOWN OF ALTA  
CAPITAL PROJECTS PLAN**

**WHEREAS**, the Town has routinely updated its Capital Projects Plan, which identifies projects to be implemented during current and future fiscal years;

**WHEREAS**, this Capital Project Plan includes the Capital Projects Fund, as well as Water and Sewer Fund Capital Project Plans; and

**WHEREAS**, recent studies and operational budgets have indicated the need to update the plan:

NOW THEREFORE, BE IT RESOLVED BY THE ALTA TOWN COUNCIL AS FOLLOWS:

Section 1. The repeal and replace the Town of Alta Capital Projects Plan is attached as Exhibit A.

**ADOPTED THIS 13<sup>th</sup> day of July, 2025.**

By

Roger Bourke, Mayor

ATTEST:

Jen Clancy, Town Clerk

VOTE:

Mayor Bourke	<hr/>	Councilmember Anctil	<hr/>
Councilmember Byrne	<hr/>	Councilmember Morgan	<hr/>
Councilmember Schilling	<hr/>		

## Combined Capital Project Budget / Account Balances - Summary by Fund

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future / Unknown date
<b>PROJECT BUDGET EXPENSE TOTALS</b>									
Capital Projects Fund Plan	\$ 346,270	\$ 1,181,000	\$ 80,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -
Water	\$ 467,877	\$ 330,000	\$ 182,000	\$ 40,000	\$ 391,000	\$ 40,000	\$ 1,200,000	\$ 40,000	\$ 3,753,959
Sewer		\$ 60,000	\$ 386,000	\$ 30,000	\$ 234,000	\$ 365,000	\$ 388,000	\$ -	\$ 5,393,000
Total Spend	\$ 814,147	\$ 1,571,000	\$ 648,000	\$ 3,070,000	\$ 3,625,000	\$ 3,405,000	\$ 1,588,000	\$ 40,000	\$ 9,146,959

	July 1, 2024	July 1, 2025	July 1, 2026	July 1, 2027	July 1, 2028	July 1, 2029	July 1, 2030	July 1, 2031	Future / Unknown date
Capital Projects Fund	\$ 1,194,072	\$ 664,769							
Water	\$ 316,966	\$ 470,308							
Sewer	\$ 583,860	\$ 681,991							

## FY 2025 Capital Project Plan Summary

Capital Projects Fund - Projects	YTD: 6/30/2025	Budget	Status
Town Website	\$ 8,270	\$ 8,270	complete
Facilities Master Plan	\$ 69,557	\$ 75,000	95% complete
Our Lady of the Snows	\$ 101,396	\$ 150,000	completed
Marshals Office Security Cameras	\$ -	\$ 0	moving to FY26
New AMO Truck - 5th officer	\$ 58,216	\$ 60,000	received, finalizing setup
AMO Mobile Data Terminals	\$ -	\$ 25,000	ongoing
Speed Trailer #3	\$ 59	\$ 13,000	ordered
Master Water and Sewer Plan (1/3)	\$ 13,988	\$ 15,000	95% complete
<b>Total</b>	<b>\$ 251,487</b>	<b>\$ 333,270</b>	

Water Fund - Projects	YTD: 6/30/2025	Budget	Status
Engineering	\$ 22,405	\$ 22,877	done
Cross Tow Water Line	\$ 127,861	\$ 400,000	ongoing
Water System Study Update	\$ 14,922	\$ 25,000	95% complete
Remote Water Meter Reading	\$ 3,829	\$ 20,000	ongoing
<b>Total</b>	<b>\$ 169,018</b>	<b>\$ 467,877</b>	

Sewer Fund - Projects	YTD: 6/30/2025	Budget	Status
Sewer Study	\$ 10,000	\$ 10,000	95% complete
<b>Total</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	

\* Any items in red are proposed, not approved.

## FY 2026 Capital Project Plan Summary

Capital Projects Fund - Projects	YTD: 8/1/2025	Budget	Status
Facilities Planning Phase 2	\$ -	\$ 25,000	
Our Lady of the Snows Center Purchase	\$ 880,000	\$ 900,000	purchase complete
OLS Setup **	\$ 4,810	\$ 145,000	radon mitigation underway
Tom Moore Historic Structure Stabilization*	\$ -	\$ 25,000	
Community Center Roof Safety	\$ -	\$ 15,500	
Marshals Office Security Cameras	\$ -	\$ 13,000	
Alta Central Roof Safety	\$ -	\$ 20,000	
New AMO Truck	\$ -	\$ 2,500	
Alta Central Dispatch Console Upgrade	\$ -	\$ 15,000	
Trailhead-Style Public Restroom 24/7*	\$ -	\$ 20,000	
<b>Total</b>	<b>\$ 884,810</b>	<b>\$ 1,181,000</b>	

Water Fund - Projects	YTD: 8/1/2025	Budget	Status
Engineering		\$ 40,000	
Remote Water Meter Reading		\$ 40,000	
Cross Tow Water Line		\$ 250,000	
<b>Total</b>	<b>\$ -</b>	<b>\$ 330,000</b>	

Sewer Fund - Projects	YTD: 8/1/2025	Budget	Status
Engineering		\$ 45,000.00	
Sewer Line Extension (to ASL Cold Storage)		\$ 15,000.00	
<b>Total</b>	<b>\$ -</b>	<b>\$ 45,000</b>	

\* Any items in red are proposed, not approved.

**Capital Projects Fund Plan**

Fund Balance: July 31, 2025

\$ 653,946

\* 7/31/2025 Balances don't include interest

Fund Balance		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		FY 2031		FY 2032		Future / Unknown date	
As of July 1 (start) of the fiscal year		1,188,590		1,434,320		526,320		612,110		6,780,473		3,930,473		1,080,473		1,230,473		-	
Projected Year-End Balance		1,434,320		526,320		612,110		6,780,473		3,930,473		1,080,473		1,230,473		1,380,473		-	

GL Code	Project Name	FY 2025 YTD	FY 2025 Budget	FY 2026 YTD	FY 2026 Budget	FY 2027 YTD	FY 2027 Budget	FY 2028 YTD	FY 2028 Budget	FY 2029 YTD	FY 2029 Budget	FY 2030 YTD	FY 2030 Budget	FY 2031 YTD	FY 2031 Budget	FY 2032 YTD	FY 2032 Budget	Future / Unknown date
45-45-740	Town Website	8,270	8,270	-														
45-45-750	Replace a Building	-		-						3,000,000	3,000,000	3,000,000						
45-45-750	Facilities Master Plan	69,557	75,000	-														
45-45-750	Facilities Planning Phase 2	-		-	25,000													
45-45-750	Our Lady of the Snows Center Purchase	101,396	150,000	880,000	900,000													
45-45-750	OLS Setup **	-		4,810	145,000													
45-45-750	Tom Moore Historic Structure	-		-	25,000													
45-45-750	Community Center Roof Safety				15,500													
45-54-741	Marshals Office Security Cameras	-		-	13,000													
45-54-741	Alta Central Roof Safety				20,000													
45-54-742	New AMO Truck	58,216	60,000	-	2,500													
45-54-743	AMO Mobile Data Terminals	-	25,000	-														
45-54-743	Alta Central Dispatch Console	-		-	15,000													
45-54-743	Upgrade Centracom Phase 2	-		-			30,000											
45-54-743	Speed Trailer #3	59	13,000	-														
	Trailhead-Style Public Restroom																	
45-70-740	24/7*	-		-	20,000		50,000											
45-70-741	Master Water and Sewer Plan (1/3 cost)	13,988	15,000	-														
Total Projects		251,487	346,270	884,810	1,181,000	80,000	3,000,000	3,000,000	3,000,000	Budgeted Total 2025 - 2032						-	10,607,270	-

\* Any items in red are proposed, not approved.

\* Projects or programs toward which the Town collects revenue from other sources. Amounts indicated are net Town of Alta expenses.

\*\* OLS setup projects include patio, roof, stairs, locks, duct work, signage, floor cleaner

**Water Fund Projects**

Fund Balance: July 31, 2025

\$

407,952

*\* 7/31/2025 Balances don't include interest*

Fund Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future / Unknown date
As of July 1 (start) of the fiscal year	355,616	(103,803)	146,197	302,047	608,532	573,516	899,947	77,872	
Projected Year-End Balance	(103,803)	146,197	302,047	608,532	573,516	899,947	77,872	428,440	

GL Code	Project Name	FY 2025 YTD	FY 2025 Budget	FY 2026 YTD	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget	FY 2032 Budget	Future / Unknown date
51-40-320	Engineering	22,405	22,877		40,000		40,000		40,000		40,000	
51-40-740	Water System Study Update	14,922	25,000									
51-40-740	Remote Water Meter Reading	3,829	20,000		40,000							
51-40-740	Cross Tow Water Line	127,861	400,000		250,000							
51-40-740	Lower Alta Distribution Line					182,000						
51-40-740	AC Pipeline Replacement - SR210							391,000				
51-40-740	Alta Storage Tank									1,200,000		
51-40-740	Ongoing Pipeline Replacement											3,753,959
Total Projects		169,018	467,877		330,000	182,000	40,000	391,000	40,000	1,200,000	40,000	3,753,959

*\* Any items in red are proposed, not approved*

**Sewer Fund Projects**

Fund Balance: July 31, 2025

\$

706,954

*\* 7/31/2025 Balances don't include interest*

Fund Balance		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		FY 2031		FY 2032		Future / Unknown date
As of July 1 (start) of the fiscal year		583,860		322,001		322,001	(63,999)	(93,999)	(327,999)	(327,999)	(692,999)	(1,080,999)						
Projected Year-End Balance		322,001		322,001		(63,999)	(93,999)	(327,999)	(692,999)	(1,080,999)	(1,080,999)							
GL Code	Project Name	FY 2025 YTD	FY 2025 Budget	FY 2026 YTD	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget	FY 2032 Budget							Future / Unknown date
52-40-320	Engineering				45,000		30,000	30,000	30,000									
52-40-740	Sewer Line Extention (to ASL Cold Storage)				15,000													
52-40-740	Sewer Study	10,000	10,000															
52-40-740	Sewer Line Replacment #1 GMD					386,000												
52-40-740	Sewer Line Replacment #2							204,000										
52-40-740	Sewer Line Replacment #3a								33,000									
52-40-740	Sewer Line Replacment #3b								302,000									
52-40-740	Sewer Line Replacment #3c									388,000								
52-40-740	Ongoing Sewer Replacement																4,535,000	
52-40-740	West Grizzley Sewer Extension																858,000	
Total Projects		10,000	10,000			60,000	386,000	30,000	234,000	365,000	388,000		-				5,393,000	

*\* Any items in red are proposed, not approved.*

**TOWN OF ALTA**

**RESOLUTION 2025-R-25**

**A RESOLUTION AMENDING THE 2025-2026  
CAPITAL PROJECT FUND BUDGET FOR THE TOWN OF ALTA**

**WHEREAS**, the Town Council finds it necessary to amend the Capital Projects Fund budget for the fiscal year 2025-2026,

**WHEREAS**, the Town Council finds that there are projected revenues sufficient to meet all expenditures, and

**WHEREAS**, the Town Council desires to appropriate such revenues for those uses.

**NOW THEREFORE BE IT RESOLVED** that in conformity with Chapter 5 Title 10 of Utah Code Annotated, the Capital Project Fund budget for the Town of Alta for fiscal year 2025-2026 is amended as follows: Exhibit A.

**ADOPTED THIS 13<sup>th</sup> day of August, 2025.**

Roger Bourke, Mayor

ATTEST:

Jen Clancy, Town Clerk

VOTE:

Mayor Bourke	<hr/>	Councilmember Anctil	<hr/>
Councilmember Byrne	<hr/>	Councilmember Morgan	<hr/>
Councilmember Schilling	<hr/>		

## TOWN OF ALTA

## Exhibit A - Capital Project Fund budget

Account Number	Account Title	2024-25	2025-26	2025-26	2025-26 NOTES Proposed Budget
		Previous Year	Budget	Proposed	
		YTD Actual	Approved	Budget Amendment	
		6/30/2025	6/30/2026	6/30/2026	6/30/2026
<b>CAPITAL PROJECT FUND REVENUE</b>					
<b>INTERGOVERNMENTAL REVENUE</b>					
45-33-400	STATE GRANT	0	0	0	
Total INTERGOVERNMENTAL REVENUE:		0	0	0	0
<b>MISCELLANEOUS REVENUE</b>					
45-36-100	INTEREST	74,891	40,000	40,000	
Total MISCELLANEOUS REVENUE:		74,891	40,000	40,000	0
<b>TRANSFERS INTO CAPITAL PROJECT FUND</b>					
45-39-100	TRANSFER FROM GENERAL FUND	0	150,000	150,000	
45-39-250	USE OF RESERVED FUNDS	0	910,500	991,000	updated to balance out
Total TRANSFERS INTO CAPITAL PROJECT FUND:		0	1,060,500	1,141,000	0
<b>CAPITAL PROJECT FUND EXPENSE</b>					
<b>MUNICIPAL BUILDINGS</b>					
45-45-740	TOWN OFFICE	8,270	0	0	
45-45-750	COMMUNITY CENTERS	176,396	1,050,000	1,110,500	MP2, OLS, Tom Moore, roof safety
Total EXPENDITURE:		184,666	1,050,000	1,110,500	0
<b>POLICE DEPT</b>					
45-54-741	BUILDINGS	0	13,000	33,000	cameras - carry over from FY25, roof safety
45-54-742	VEHICLES	58,430	2,500	2,500	tonneau cover delay
45-54-743	EQUIPMENT	59	15,000	15,000	central console
Total EXPENDITURE:		58,489	30,500	50,500	0
<b>OTHER EXPENDITURES</b>					
45-70-740	SUMMER PROGRAM	0	20,000	20,000	trailhead bathrooms
45-70-741	UTILITY IMPROVEMENTS	14,455	0	0	
Total EXPENDITURE:		14,455	20,000	20,000	
<b>TRANSFERS OUT OF CAPITAL PROJECTS FUND</b>					
45-90-200	CONTRIB TO FUND BALANCE	0	0	0	
45-90-540	TRANS TO GENERAL FUND RESERVE	0	0	0	
Total TRANSFERS OUT OF CAPITAL PROJECTS FUND:		0	0	0	0
<b>CAPITAL PROJECT FUND Revenue &amp; Transfer Total:</b>		74,891	1,100,500	1,181,000	
<b>CAPITAL PROJECT FUND Expenditure Total:</b>		257,610	1,100,500	1,181,000	
<b>Net Total CAPITAL PROJECT FUND:</b>		-182,719	0	0	0