

**MAYOR**  
ROGER BOURKE

**TOWN COUNCIL**  
CAROLYN ANCTIL  
CRAIG HEIMARK  
DAN SCHILLING  
ELISE MORGAN



**TOWN OF ALTA**  
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ALTA, UTAH 84092  
  
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## **Alta Town Council Meeting Packet - Amended May 13, 2026**

*Document Tips: The sections below are each hyperlinked to help you navigate straight to a section of interest. Page numbers refer to the header numbers on the top right of the page in blue.*

### **Agenda**

2 [May 13, 2026 Town Council Meeting, Work Session and Public Hearings - Amended](#)

### **Staff Reports**

6 [Town Manager and Assistant Town Manager Staff Report](#)

9 [Project Tracking Summary](#)

11 [Clerk's Office Staff Report](#)

13 [Marshal's Reports](#)

16 [Unified Fire Authority Report](#)

### **Financial Materials**

20 [Bank Account Balance Summary](#)

21 [Balance Sheet \(April 30, 2026\)](#)

27 [Combined Budget Summary \(FY26\)](#)

28 [Budgets: FY26 \(YTD April 30, 2026\)](#)

43 [Capital Projects Plan \(YTD April 30, 2026\)](#)

### **Draft Minutes**

48 [April 8, 2026 Draft Town Council Meeting Minutes](#)

### **Additional Meeting Materials**

62 [Shallow Shaft Presentation](#)

84 [Staff report on Shallow Shaft proposed text amendments](#)

91 [Community Clean Energy Program Presentation](#)

111 [Ordinance 2026-O-7 Community Clean Energy Program](#)

119 [Rocky Mountain Power Wildfire Mitigation Project Presentation](#)

122 [Tentative FY27 Budget Presentation](#)

146 [Property Tax Increase Schedule](#)

149 [Resolution 2026-R-9 adopting a fiscal year 2027 tentative budget](#)

167 [Resolution 2026-R-10 amending the fiscal year 2026 budgets](#)

183 [Resolution 2026-R-11 adopting Capital Projects Plan](#)

189 [Resolution 2026-R-12 acknowledging tentative budget](#)

191 [Resolution 2026-R-13 budget officer statement](#)

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**AGENDA - AMENDED**  
**TOWN OF ALTA**  
**TOWN COUNCIL MEETING, WORK SESSION & PUBLIC HEARINGS**  
**MAY 13, 2026, 3:00 – 6:30 PM**  
**ALTA POST OFFICE BUILDING, 10351 E HWY 210, ALTA, UTAH**

We encourage you to join us in person. This will be a hybrid meeting with virtual meeting instructions on our website: <https://townofalta.utah.gov/>

Public comment - please note, each person will be able to speak for up to 3 minutes for each agenda item. Written public input can be submitted here:

<https://townofalta.utah.gov/public-comment-form/>

To make a public comment virtually we recommend you notify Brooke Boone via email ([brooke@townofalta.utah.gov](mailto:brooke@townofalta.utah.gov)) in advance of the meeting.

**Work Session – 3:00 PM**

1. Call the work session to order
2. Presentation by owners of the Shallow Shaft property regarding proposed amendments to the text of the Town of Alta Ordinance
3. Motion to Adjourn

**Town Council Meeting and Public Hearings – 4:00 PM**

1. Call the meeting to order
2. Public Hearing: to receive public comment on proposed fiscal year 2026 budget amendments
3. Public Hearing: to receive public comment on proposed fiscal year 2027 tentative budgets
4. Public Hearing: to receive public comment on Capital Projects Plan
5. Citizen Input
6. Rocky Mountain Power summer 2026 projects update, Richard Bardauskas
7. Discussion and possible action to adopt Ordinance 2026-O-7 enacting the Community Clean Energy Program in Title 8 Utilities Chapter 4 to the Alta Code
8. Alta Ski Area, Mike Maughan

9. Discussion and possible action to designate a councilmember liaison to the Citizen Advisory Panel for Improving the Town of Alta (CAPITAL) Committee
10. Discussion and possible action to adopt Resolution 2026-R-12 resolution of the Council of the Town of Alta acknowledging:
  - the filing of the tentative budget for fiscal year 2026-27 prepared by the Budget Officer pursuant to Section 10-5-107 of the Utah Code, adopting the tentative budget subject to further review and consideration by the Council,
  - establishing the date, time, and place for a public hearing on the tentative budget prior to adoption of the final budget for fiscal year 2026-27 subject to the requirements of Sections 59-2-919 and 59-2-924 of the Utah Code,
  - ordering publication of notices as required by law, and
  - ordering the tentative budget to be available for public inspection in the office of the Town Clerk and on the Town's website for at least 10 days prior to adoption of the final budget.
11. Statement from Budget Officer notifying the public that the entity's Budget Officer intends to state in the public meeting that the tentative budget includes a proposed property tax rate increase, Jen Clancy
12. Statement from Budget Officer that the tentative budget includes a proposed tax rate increase, Jen Clancy
13. Presentation of Property Tax Impact Schedule by the Budget Officer and makes the Property Tax Impact Schedule available to the public as a separate document from other budget documents, Jen Clancy
14. Discussion and possible action to adopt Resolution 2026-R-13 a Resolution of the Alta Town Council acknowledging that:
  - A separate item is included on the agenda for the May 13, 2026 public meeting notifying the public that the Town's Budget Officer intends to make a statement that the tentative budget for fiscal year 2026-27 includes a proposed property tax increase as required by Utah Code,
  - further acknowledging that the Budget Officer made the statement that the tentative budget for fiscal year 2026-27 includes a proposed property tax increase as required by Utah code in the May 13, 2026 public meeting,
  - acknowledging that the Budget Officer presented to the Town Council, as a separate item on the agenda, in the same public meeting, a property tax impact schedule separate from other budget documents, as defined in Section 59-2-924 of the Utah Code,
  - directing that the property tax impact schedule shall be available for public inspection and will be included as a separate agenda item at each public hearing prior to June 30 at which the Town Council discusses the proposed general fund budget for fiscal year 2026-27.
15. The Town of Alta intends to make a statement

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- that Town is considering levying a tax rate that exceeds its certified tax rate,
- the approximate dollar amount of and purpose for additional ad valorem tax revenue that would be generated by the proposed tax rate increase,
- the approximate percentage increase in ad valorem tax revenue for the Town based on the proposed tax increase, and
- that if the Town proceeds with the proposed tax rate increase the Town will provide notice of and conduct a public hearing at which members of the public will have an opportunity to provide comments on the proposed tax rate increase.

16. Statement of the Budget Officer of the above items pursuant to §59-2-919 (4)(b)

17. Presentation of the proposed fiscal year 2027 tentative budgets, Jen Clancy and Chris Cawley

18. Discussion and possible action to adopt Resolution 2026-R-9

- adopting the proposed tentative budgets for fiscal year 2027 and
- acknowledging that a separate item is included on the agenda for the public meeting on May 13, 2026 notifying the public that the Budget Officer intends to make a statement as required by Section 59-2-919 (4)(b) of the Utah Code,
- acknowledging that the Budget Officer or Executive made the statement as required by section 59-2-919 (4) of the Utah Code,
- setting the date, time, and place of the public hearing on the proposed property tax increase as required by Section 59-2-919 of Utah code, and
- directing the Town Manager to send notice before June 1, 2026 to the Utah State Tax Commission and the Salt Lake County Auditor stating that the Town is considering a property tax increase and the date, time, and place of the public hearing required by Section 59-2-919 of Utah code

19. Discussion and possible action to adopt Resolution 2026-R-10 amending the fiscal year 2026 Budgets

20. Discussion and possible action to adopt Resolution 2026-R-11 adopting the Capital Projects Plan

21. Mayor's Report

22. Approval of: April 8, 2026 Town Council Meeting Minutes, and the May Staff and Finance Reports

23. Questions regarding Departmental Reports

24. New Business

25. Discussion and possible action to commence a closed meeting to discuss a matter authorized by Utah Code section 52-4-205(1)(a)

26. Motion to Adjourn

**Notice Provisions:**

- Motions relating to any of the foregoing including final action may be taken at the meeting.
- One or more members of the Town Council may attend by electronic means, including telephonically. Such members may fully participate in the proceedings as if physically present. The anchor location for purposes of the electronic meeting is the ALTA COMMUNITY CENTER, 10361 EAST HWY 210, ALTA, UTAH
- Reasonable accommodations (including auxiliary communicative aids and services) for individuals with disabilities may be provided upon receipt of a request with three (3) working days' notice. For assistance, please call the Alta Town Office at 801-363-5105
- By motion of the Alta Town Council, pursuant to Title 52, Chapter 4 of the Utah Code, the Town Council may vote to hold a closed meeting for any of the purposes identified.

## Alta Town Council

### Staff Report



**To:** Town Council

**From:** Chris Cawley, Town Manager, Molly Austin, Assistant Town Manager

**Re:** May 2026 Department Report

**Date:** May 13, 2026

**Attachments:**

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#### Planning Commission

The Alta Planning Commission did not meet in April. The next regular meeting is scheduled for May 27 but may be cancelled if there are no action items on the agenda.

#### CAPITAL Committee, Appointing a Member of the Town Council as a Liaison

The CAPITAL Committee is tentatively planning to hold its first formal meeting on Wednesday, July 15<sup>th</sup> from 11 AM to 1 PM. No other details of the meeting have been determined at this time, although we assume an agenda would include various start-up business items such as determining a meeting schedule, identifying a chair, and adopting a charter or guiding statement of some kind, as well as a summary of the Town's master planning work, update on the status of facility design, and high-level discussion of possible construction budgets and funding mechanisms.

There is an item on the agenda for the May 13<sup>th</sup> meeting for the council to appoint a designated representative or liaison to the committee. Assuming the council wants to appoint a representative to the committee, it can do so by adopting a simple motion on the record in the May council meeting.

#### Contracts for Building Department and Town Engineer Services

The Town is currently soliciting proposals for various professional services by contract and recently closed RFP's to provide building department services and services of a town engineer to the Town of Alta. Building department services include things like building permit plan review, inspections, and building code enforcement. Engineering services include other plans and application review tasks, management and design services on the Town's water and sewer systems, and other tasks as necessary. Staff decided to reprocure for these services for a few reasons, including that our building department provider lost staff qualified to serve as a building official (although they now have qualified building officials and have proposed on the

new RFP), and that we have not solicited proposals for engineering services for many years and felt it was prudent to do so at this time. The building department and the town engineer work together on development review tasks, and we may be able to hire one contractor or team of contractors to provide both services, if the most qualified vendors have arranged their proposals appropriately.

Staff will be reviewing and scoring proposals according to the process outlined in the RFP for each procurement and will ask for the council's approval of the highest-scoring vendors. We have items on the agenda for the May 13th meeting to provide for this action to be taken; however, staff has not scored the proposals as of May 7th. We are planning to do this on the afternoon of Friday May 8th. We will send a report and our proposed vendors to the council as soon as we have completed the process, but it's possible we won't be able to do so until after the May meeting, in which case we'd continue the item in June. These contracts will not change the Town's budget as we are already contracted with firms

Please see the Town of Alta website's Requests for Proposals page for these RFPs and others: <https://www.townofalta.utah.gov/request-for-proposals/>

### **FY 27 Projects**

Included in the packet is a list of projects and other work streams staff is planning for FY 27. Some are ongoing from prior fiscal years, and some will be starting in FY 27. Some of these projects are highlighted in our presentation on the Tentative FY 27 budgets. At the risk of possibly bringing the council "into the weeds" by highlighting various non-controversial items or raising questions that wouldn't otherwise be asked, we provide this sheet to ensure the council is aware of the Town's needs and items staff is pursuing. We will refine and update this sheet in the coming months and throughout FY 27 as work progresses and new or additional projects arise.

### **Parking**

The 2025-2026 parking season is complete. Please contact Molly Austin with any questions, concerns, or feedback about the northside parking permit program.

### **Town Shuttle**

Staff has had great success collecting contributions to the Town Shuttle this year. The Town budgeted to receive \$134,000 in contributions to the program and to spend a total of \$272,160. We collected a total of \$142,024, exceeding our goal. This was due to an increased contribution amount from UTA this year and participation from all program stakeholders.

Below is a summary of the totals for the 2025-2026 shuttles and [here is a breakdown](#) showing the pickup locations for the day and night shuttles.

<b>Shuttle</b>	<b>Total Passengers 2025-2026</b>	<b>Total Passengers 2024 – 2025</b>	<b>Percent Change</b>
Town Shuttle	21,247	23,638	(-10.12%)
Resort Shuttle	15,441	19,203	(-19.59%)
Night Shuttle	4,646	4,833	(-3.87%)
<b>Totals</b>	<b>41,334</b>	<b>47,674</b>	<b>(-13.3%)</b>

**Utah Wellbeing Project**

The Town has joined Utah State University’s [Utah Wellbeing Project](#) to conduct a public wellbeing survey. All adult residents (18+) are encouraged to participate in this ~10 minute survey. The Utah League of Cities and Towns and cities across the state have funded this survey effort. Past city and town partners have valued the report to inform planning processes and to keep their finger on the pulse of local resident perspectives. The USU team will run the survey, conduct analysis, and provide reports to the Town upon project completion.

We received 29 responses to the survey. Reports should be available mid to late summer. Thank you to those who participated!

<b>Town of Alta - FY 27 Projects Plan</b>		
<b>Task Name</b>	<b>Department</b>	<b>Progress</b>
Civil Code Enforcement Program	Admin	In Progress
Conferences, Training, Education (ongoing)	Admin	Ongoing
Employee Handbook Update	Admin	In Progress
Building Department Overhaul	Admin	In Progress
Town Shuttle Program - Service and Funding	Admin	In Progress
Contract New Building Official	Admin	In Progress
Contract Town Engineer	Admin	In Progress
Business License Fee Study	Admin	In Progress
Impact Fees - Dissolve	Admin	In Progress
Truth in Taxation Process	Admin	In Progress
Town Marshal Succession Planning	AMO	In Progress
Alta Central Dispatch Console?	AMO	Not Started
Security Cameras	AMO	Not Started
New Truck	AMO	Not Started
Comp. Emergency Management Plan Update	Emergency Management	Not Started
Evac and Shelter Planning	Emergency Management	In Progress
Tom Moore Stabilization	Facilities	In Progress
OLS - Design Project	Facilities	Not Started
OLS - Stair repairs	Facilities	In Progress
Roadway Median Permanent Sign	Facilities	In Progress
NEW BUILDING/FACILITIES PLANNING PHASE II - Next Ste	Facilities	In Progress
Town Park - New Sand	Facilities	Not Started
Town Park - New Pavilion/Shade Structure?	Facilities	Not Started
OLS - Windows	Facilities	Not Started
OLS - Resurface floor	Facilities	Not Started
Grizzly Restroom - Develop O&M Cost Sharing Program	Facilities	Not Started
Rollout GIS Map Dashboard	GIS	In Progress
CAPITAL Committee	Governance & Strategic Planning	In Progress
Contract Municipal Advisor	Governance & Strategic Planning	In Progress
Server Upgrade	IT	Not Started

Inventory Replacements	IT	Not Started
General Plan Update	Planning & Zoning	Not Started
Hire Contract Planner	Planning & Zoning	In Progress
Pipe Replacement: GMD/Wildcat Segment	Sewer	Not Started
Sewer Extension to Grizzly Trailhead	Sewer	In Progress
Crosstow Waterline Phase II	Water	In Progress
Hellgate Loop Engineering	Water	Not Started
Remote Meter Install Completion	Water	In Progress

**Staff Report For:****May 13, 2026****To:** Town Council**From:** Jen Clancy, Town Clerk & Brooke Boone, Deputy Town Clerk**Date Written:** May 6, 2026

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Town Clerk – Jen

**General Updates**

- AUREUS - the new Utah Retirement System software application is up and running and we are caught up from the blackout period. Our reporting process has changed significantly. I'm pleased to report that the in-house created reporting tool I developed is working accurately and efficiently.
- Attended the annual Utah Municipal Clerks Association annual conference
- The Town hired a new part-time and a new full-time dispatcher

**Budget Updates****FY 2026 Budget Amendments – Proposed (Resolution 2026-R-10)**

- Sewer Fund: The proposed budget amendment is primarily driven by the West Grizzly Gulch extension project. Council direction is needed on whether to proceed with funding based on the updated cost estimate (\$45k), so staff can continue coordination with vendors and order the necessary materials.
- General Fund: Just a couple modest proposed changes that resulted in an increase of about \$8k. They include a catch up payment for the 24/25 season to the ski area for our share of local meteorology and an adjustment to the budget for dust control on the summer road.
- Water Fund: no changes

**FY 2027 Tentative Budget – Proposed (Resolution 2026-R-9)**

- Per state code the Town Council is required to approve a tentative budget at its May meeting.
- The budget committee will conduct its final review of the FY 27 tentative budget on May 12, 2026.
- Truth in Taxation - Please note the proposed property tax increase of \$100k is shown as its own account on the tentative budget as code 10-31-102. This is a new requirement. There are a handful of other tasks related to transparency and notice that staff will be completing and documenting in the coming months.
- A separate Property Tax Impact Schedule has been included in the meeting packet.

## Deputy Town Clerk – Brooke

### Temporary Dog License Reporting

- Temporary dog licenses issued with a start date between 4/8/2026-5/12/2026
  1. Sara Gammella (2 days) 4/25/2026
  2. Alexis Kaldany (30 days) 5/4/2026
  3. Pam Labadie (30 days) 5/4/2026

### Alta Justice Court

- The Alta Justice Court is in operation. Court is held monthly in a virtual setting.
  - The next court date is May 21, 2026

May 13, 2026 Town Council Packet - Amended

# Department Incident Activity Report

Date Reported: 04/01/2026 - 04/30/2026 | Show Subclasses: True



**ALTA MARSHAL'S OFFICE**  
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 ALTA, UT 84092  
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Classification	Events Rptd	Unfounded	Actual	Clr Arrest	Clr Exception	Clr Juveniles	Total Clr	Percent Clr
<b>AGENCY ASSIST</b>	2	0	2	0	0	0	0	0.0
Assist Other Agency	2	0	2	0	0	0	0	0.0
<b>ALARM</b>	4	0	4	0	0	0	0	0.0
Burglary Alarm	2	0	2	0	0	0	0	0.0
Fire Alarm	2	0	2	0	0	0	0	0.0
<b>ALCOHOL</b>	2	0	2	0	0	0	0	0.0
ENFORCEMENT	2	0	2	0	0	0	0	0.0
<b>DEPARTMENT ACTIVITY</b>	2	0	2	0	0	0	0	0.0
Department Activity, Other	2	0	2	0	0	0	0	0.0
<b>HARASSMENT</b>	2	0	2	0	0	0	0	0.0
Harassment, Other	2	0	2	0	0	0	0	0.0
<b>MEDICAL</b>	2	0	2	0	0	0	0	0.0
EMERGENCY	1	0	1	0	0	0	0	0.0
Traumatic Injury	1	0	1	0	0	0	0	0.0
<b>MOTORIST</b>	18	0	18	0	0	0	0	0.0
ASSIST	18	0	18	0	0	0	0	0.0
<b>PARKING</b>	1	0	1	0	0	0	0	0.0
PROBLEM	1	0	1	0	0	0	0	0.0
<b>PROPERTY</b>	3	0	3	0	0	0	0	0.0
Found Property	1	0	1	0	0	0	0	0.0
Lost Property	2	0	2	0	0	0	0	0.0
<b>SUSPICIOUS</b>	1	0	1	0	0	0	0	0.0
Suspicious Activity	1	0	1	0	0	0	0	0.0
<b>THEFT</b>	3	0	3	0	3	0	3	100.0
Larceny, From Yard/Land	3	0	3	0	3	0	3	100.0
<b>TRAFFIC</b>	9	0	9	3	0	0	3	33.3
VIOLATION	9	0	9	3	0	0	3	33.3
<b>TRAFFIC ACCIDENT</b>	3	0	3	0	0	0	0	0.0
Hit/Run, Vehicle Damg	1	0	1	0	0	0	0	0.0
Traffic Accident, Vehicle Damage	2	0	2	0	0	0	0	0.0
<b>TRESPASS</b>	1	0	1	0	0	0	0	0.0
NOTICE	1	0	1	0	0	0	0	0.0
<b>WATERSHED OFFENSE</b>	3	0	3	0	0	0	0	0.0
ANIMALS	3	0	3	0	0	0	0	0.0
<b>WELFARE</b>	1	0	1	0	0	0	0	0.0
CHECK	1	0	1	0	0	0	0	0.0
<b>Event Totals</b>	<b>57</b>	<b>0</b>	<b>57</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>6</b>	<b>10.5</b>

**TOWN MARSHAL**

Mike Morey



**ALTA MARSHAL'S OFFICE**

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### AMO Staff Report for April 2026

1. The Marshal's Office is finally operating with the Town Council approved staffing level of five full-time Peace Officers. This follows the return of one member from medical leave. A schedule has been developed and implemented to allow more coverage during times the AMO has historically seen increased demand for calls for service. This will also allow the fifth member to schedule adjust to assist with investigations, vacation coverage and special assignments. Some reduction in overtime has already been observed. Additionally, this staffing model recently proved invaluable in serving of a search warrant related to an ongoing investigation.
2. Staffing changes:
  - Part-time Deputy Marshal Jason Vincent retired from his position as a Lieutenant with West Valley City Police Department. Because of Utah Retirement System Rules, he has also been forced to resign from the AMO. Jason has expressed a strong desire to re-employ with us in March of 2027 when he becomes eligible to do so. His advanced skill in investigations, administration and supervision has been instrumental in AMO successes.
  - Dispatcher Sophia Cressler has resigned from her full-time position at Alta Central and will continue to serve on a part-time basis. Prior to joining the AMO, Sophia worked as a Dispatcher for a College Police Department, bringing a high degree of skill and competence to our office.
  - Savannah Davenport has accepted the full-time Dispatcher position and has begun training.
3. AMO members will be heavily engaged in training over the next two months to maintain their Peace Officer Certifications. Training curriculum will include first aid, firearms qualifications, Conducted Energy Device recertification, de-escalation, active-shooter, sexual assault investigation, and mental health response. Much of the training is mandated by Utah Peace Officers Standards and Training (P.O.S.T). Members are required to maintain a minimum of 40 hours of training annually.

AMO Staff Report continued...

4. Ongoing projects; budgeting, facilities planning, transition to Civil Code Enforcement for Alta Parking, policy management, and succession planning continue to evolve and are underway.

The AMO experienced a noteworthy increase in accidents during the past year resulting in loss of work, medical treatment, and vehicle repairs. Improved safety practices have and will continue to be implemented.



## UFA Report May 2026

**Recruit Graduation:** UFA had seven new recruits (three medics) graduate from their four-month academy at the UFA Headquarters on May 8<sup>th</sup>. They will be assigned to work in Stations throughout UFA. We will be hiring two more lateral paramedics in June. Another full recruit camp will begin in August.

**Fireworks Restrictions:** UFA recently distributed a memo to all member agencies outlining requirements for the upcoming fireworks season. Legislative bodies should review their current fireworks restriction maps to ensure they are accurate and aligned with current conditions. Any updates that have been submitted to us will be published on the UFA website by June 1.

UFA Fire Prevention is available to assist with map updates or boundary adjustments as needed. Municipalities should also be aware that restrictions can be modified closer to the discharge dates if fire conditions worsen. Please refer to the memo for full details and coordinate with your liaison, Fire Prevention, and your Area Fire Marshal with any questions.

**HB 41— WUI Code Adoption Timeline:** House Bill 41 sets the timeline for updating the wildfire building code used in high-risk areas. It moves us from the current 2006 version to the newer 2024 Wildland-Urban Interface (WUI) Code. The key date to be aware of is **January 1, 2027**. That's the earliest this updated code will be applied—nothing changes before then. Municipalities have **two years to adopt it**, which puts the likely deadline around **January 1, 2029**. This only applies to **higher-risk wildfire areas**, not entire municipalities. Those areas are identified using the state's risk mapping system (SES scores). One point of confusion: this is **separate from the Fire Code update** happening in 2026. The Fire Code and WUI Code follow different timelines. UFA Fire Prevention is already preparing to help cities understand where this applies and how to implement it when the time comes.

**Division Highlight — Fire Training:** Unified Fire Authority's Training Division, made up of five sworn employees, and one civilian, plays a critical role in ensuring our firefighters and paramedics are prepared to meet the growing demands of an increasingly complex emergency environment. The division oversees multiple recruit academies throughout the year, ensuring UFA's standards are met by the next generation of firefighters. They also work with our existing workforce on continuing education, and specialized training programs. These ensure UFA personnel maintain the highest levels of operational readiness.

From live-fire exercises and EMS skill development to leadership training and officer development, the Training Division provides a structured, standards-based approach that directly supports firefighter safety, effective incident response, and positive outcomes for the communities we serve.

As call volumes increase and service expectations continue to rise, the importance of consistent, high-quality training becomes even more essential. The Training Division not only ensures compliance with state and national requirements but also drives innovation in how we prepare and train our personnel—integrating scenario-based training, modern equipment, and evolving best practices.

**Community Risk Reduction Message — Wildland Fire season is starting early this year, *NOW* is the time to prepare:**

- Even though it's spring, fuels are drying out or dried out already.
- Low snowpack, plus a quick record breaking warm up in spring = increased risk and earlier season.
- There have already been several fires throughout the State of Utah.

**Small mistakes can equal fast burning fires:**

- Most fires this time of year are caused by humans.
- It only takes one spark.
- Things to watch out for: Trailer chains dragging, parking vehicles over dry grass, equipment use like mowers or grinders.

**Wind plus dry grass = explosive spread of fire:**

- Fires in these conditions can move faster than people expect.
- What starts small can grow in just minutes.

**What can people do now?**

- Clear dry vegetation around your home.
- Be careful with any equipment that can run hot or cause sparks.
- Check and become familiar with local burn and fire restrictions.

**May Safety Message — Staying Safe Around Runoff:** While drier-than-usual conditions have persisted along the Wasatch Front, UFA is urging communities to remain vigilant about seasonal water safety. As temperatures rise, melting snow and increased runoff can lead to higher water levels and faster-moving currents in rivers, streams, and lakes—creating hidden hazards for swimmers, boaters, and those recreating near water.

Cold water temperatures from snowmelt also increase the risk of cold shock and hypothermia, even on warm days. Residents are encouraged to be aware of changing conditions, avoid fast-moving or rising water, and use caution near unstable banks. Wearing life jackets, closely supervising children, and avoiding unfamiliar or rapidly changing waterways are simple but effective ways to stay safe during spring runoff.

**Community CPR Classes — Save a Life:** UFA continues to offer community CPR classes to help residents build life-saving skills and increase survival rates during cardiac emergencies. Early CPR can double or even triple a person's chance of survival, making bystander response one of the most critical links in the chain of survival. Upcoming classes are scheduled for:

- **May 13 (6:00–10:00 PM) – Station 124** - Riverton
- **June 10 (6:00–10:00 PM) – Station 253** – Eagle Mountain

We encourage residents to take advantage of these opportunities to learn hands-only CPR and basic life-saving techniques. Cities are welcome to share these classes through newsletters, social media, or community channels to help expand community preparedness.

**Alta Ski Lifts Closing Day:**

UFA personnel set up a Command Post in the Wildcat Lot with the Alta Marshall's Office, Salt Lake County Sheriff's Office, Alta Ski Patrol and the Alta Clinic to be on standby and ensure for a fun and safe closing day of the Ski Area. There were a few injuries and ambulance transports throughout the day, but nothing out of the ordinary. All in all, it was a successful last day of the season. UFA appreciates the cooperative relationships we have built and fostered over the years with our partners.



UNIFIED FIRE AUTHORITY  
QUARTERLY REPORT

# TOWN OF ALTA

---

# QUARTER 1

JAN. 1, 2026 - MAR. 31, 2026

**TOWN OF ALTA LIAISON**  
Battalion Chief Jay Torgersen  
Battalion 14  
801-824-3716  
[jtorgersen@unifiedfireut.gov](mailto:jtorgersen@unifiedfireut.gov)





## Call Volume

# 64

TOTAL INCIDENTS

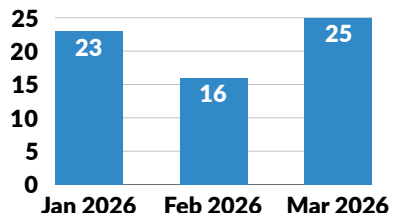
# 15

EMERGENT

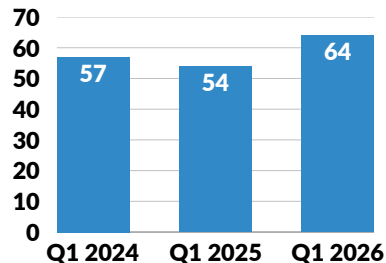
# 23%

% EMERGENT

## Q1 Monthly Incident Counts



## Q1 Quarterly Total Incident Counts



## Call Type



TOP FIRE CALLS

N/A



TOP EMS CALLS

Fall 9

Traumatic Injury 9

Heart Problem 5

Sick Person 5

Unconscious 4



TOP OTHER CALLS

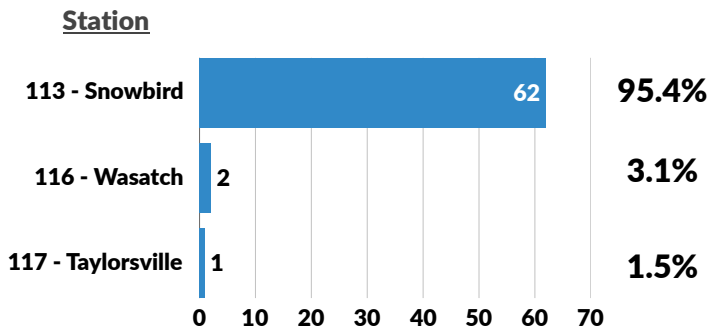
False Alarm/False Call 3

Unintentional Detector 1

Steep Angle Rescue 1

## Incoming Units

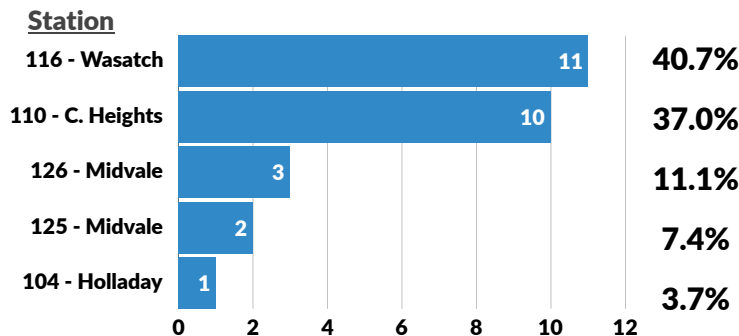
### Top Engine/Truck Responses



# 65

TOTAL UNIT RESPONSES

### Top Ambulance Responses



# 27

TOTAL UNIT RESPONSES

## Emergent Total Time

# 14:34

90th PERCENTILE

\*Dispatch to Arrival (does not include call processing time)

Town of Alta  
Bank Account Balance Summary

Account Info	2/28/2026	3/31/2026	4/30/2026
<b>COMBINED 4 FUNDS TOTAL</b>	<b>\$ 5,983,806</b>	<b>\$ 6,268,623</b>	<b>\$ 6,458,784</b>

**GENERAL FUND**

01-11610	PTIF - General Fund	\$ 2,826,792	\$ 2,944,288	\$ 2,749,867
10-12640	PTIF - B&C Road Funds (restricted)	\$ 80,191	\$ 80,191	\$ 83,123
10-12690	PTIF - Impact Fee (restricted)	\$ 24,686	\$ 24,686	\$ 24,846
10-12700	PTIF - Beer Fund (restricted)	\$ 25,832	\$ 31,482	\$ 31,672
10-12710	PTIF - Post-Employment (restricted)	\$ 119,069	\$ 119,069	\$ 119,838
01-11110	KeyBank	\$ 113,983	\$ 181,661	\$ 493,272
01-11215	Keybank PO	\$ 1,834	\$ 1,497	\$ 1,848
<b>Total General Fund Balance</b>		<b>\$ 3,192,387</b>	<b>\$ 3,382,875</b>	<b>\$ 3,504,467</b>

**CAPITAL PROJECTS FUND**

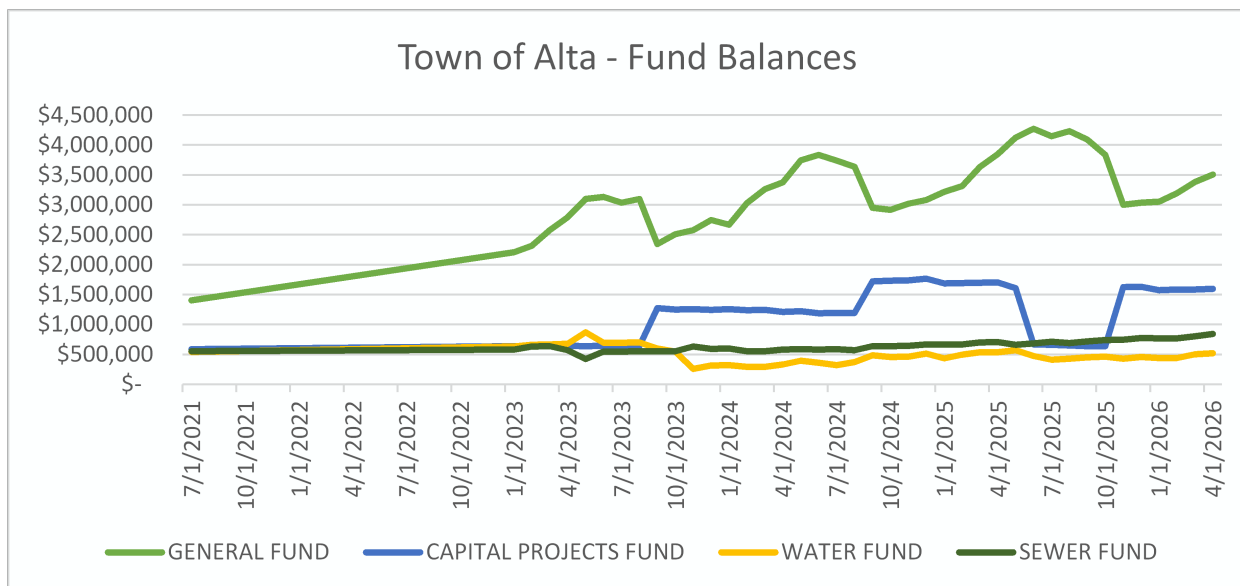
45-12100	PTIF (restricted)	\$ 1,582,626	\$ 1,582,655	\$ 1,592,876
<b>Total Capital Projects Fund Balance</b>		<b>\$ 1,582,626</b>	<b>\$ 1,582,655</b>	<b>\$ 1,592,876</b>

**WATER FUND**

51-11140	PTIF (restricted)	\$ 439,216	\$ 502,618	\$ 519,330
<b>Total Water Fund Balance</b>		<b>\$ 439,216</b>	<b>\$ 502,618</b>	<b>\$ 519,330</b>

**SEWER FUND**

52-11130	PTIF (restricted)	\$ 769,577	\$ 800,476	\$ 842,112
<b>Total Sewer Fund Balance</b>		<b>\$ 769,577</b>	<b>\$ 800,476</b>	<b>\$ 842,112</b>



TOWN OF ALTA  
 COMBINED CASH INVESTMENT  
 APRIL 30, 2026

COMBINED CASH ACCOUNTS

01-11110	CASH IN CHKG-KEY BANK-COMBINED	91,147.45
01-11113	XPRESS DEPOSIT ACCOUNT	32,645.97
01-11115	CASH - PAYROLL TAX ACCOUNT	140.81
01-11215	CASH - CONTRACT POST OFFICE	1,573.46
01-11310	PETTY CASH	50.00
01-11400	RETURNED CHECKS - CLEARING	125.00
01-11610	CASH IN PTIF GENERAL	2,749,867.49
01-11710	CASH CLEARING -AR	347.46
01-11730	CASH CLEARING -UTILITIES	( 12,006.88)
	TOTAL COMBINED CASH	2,863,890.76
01-10100	TOTAL ALLOCA TO OTHER FUNDS	( 2,863,890.76)
	TOTAL UNALLOCATED CASH	<u>.00</u>

CASH ALLOCATION RECONCILIATION

10	ALLOCATION TO GENERAL FUND	3,286,648.45
51	ALLOCATION TO WATER FUND	( 330,749.71)
52	ALLOCATION TO SEWER FUND	( 92,007.98)
	TOTAL ALLOCATIONS TO OTHER FUNDS	2,863,890.76
	ALLOCATION FROM COMBINED CASH FUND - 01-10100	( 2,863,890.76)
	ZERO PROOF IF ALLOCATIONS BALANCE	<u>.00</u>

TOWN OF ALTA  
BALANCE SHEET  
APRIL 30, 2026

GENERAL FUND

ASSETS

10-10100	CASH - COMBINED FUND	3,286,648.45	
10-12640	CASH IN PTIF - C ROAD FUND	83,122.91	
10-12690	IMPACT FEE FUND PTIF	24,845.72	
10-12700	BEER TAX FUNDS PTIF	31,672.24	
10-12710	POST EMPLOYMENT BENEFIT PTIF	119,837.96	
10-13110	ACCOUNTS RECEIVABLE	8,114.31	
10-13200	DUE FROM OTHER GOVERNMENTS	203,696.71	
10-13510	TAXES RECEIVABLE - CURRENT	4,539.36	
10-13700	PROP TAX RECEIVABLE - CURRENT	406,341.00	
10-14210	DUE FROM OTHER FUNDS	266,270.00	
	TOTAL ASSETS		4,435,088.66

LIABILITIES AND EQUITY

LIABILITIES

10-21310	ACCOUNTS PAYABLE	( 19,056.34)	
10-21500	WAGES PAYABLE	18,705.57	
10-22200	RETIREMENT PAYABLE	3,131.52	
10-22210	FICA PAYABLE	2,150.19	
10-22220	FEDERAL WITHHOLDING PAYABLE	3,142.03	
10-22230	STATE WITHHOLDING PAYABLE	1,136.78	
10-22500	HEALTH & DENTAL INS PAYABLE	( 272.37)	
10-22550	DEPENDANT CARE WITHHOLDING	( 5,096.11)	
10-22555	FLEX/CAFETERIA WITHHOLDING	174.05	
10-22560	DEPENDENT DAY CARE	5,219.74	
10-22600	REVEGETATION DEPOSITS	21,760.00	
10-22700	DEFERRED REVENUE/PROPERTY TAX	406,341.00	
10-22725	EMPLOYEE 401K WITHHOLDING	5,119.16	
10-22726	EMPLOYEE 457B WITHHOLDING	( 61.21)	
10-22750	EMPLOYEE 457 WITHHOLDING	61.21	
10-22755	EMPLOYEE ROTH IRA WITHHOLDING	1,951.61	
10-22770	URS EMP MANDATORY CONTRIBUTION	( 1,188.92)	
	TOTAL LIABILITIES		443,217.91

FUND EQUITY

10-27515	NONSPENDABLE	14,371.00	
10-27550	C-ROAD FUND RESERVE	10,154.12	
10-27570	RESERVE-POST EMPLOYMENT	30,000.00	
10-27640	ASSIGNED FUND BALANCE	37,948.00	
	UNAPPROPRIATED FUND BALANCE:		
10-29800	BALANCE - BEGINNING OF YEAR	3,561,446.28	
	REVENUE OVER EXPENDITURES - YTD	337,951.35	
	BALANCE - CURRENT DATE		3,899,397.63
	TOTAL FUND EQUITY		3,991,870.75

TOWN OF ALTA  
BALANCE SHEET  
APRIL 30, 2026

GENERAL FUND

TOTAL LIABILITIES AND EQUITY

4,435,088.66

TOWN OF ALTA  
BALANCE SHEET  
APRIL 30, 2026

CAPITAL PROJECT FUND

ASSETS

45-12100	RESTRICT CASH-CAPITAL IMPROVE		1,592,875.85	
	TOTAL ASSETS			1,592,875.85

LIABILITIES AND EQUITY

FUND EQUITY

	UNAPPROPRIATED FUND BALANCE:			
45-29800	BEGINNING OF YEAR		1,635,870.91	
	REVENUE OVER EXPENDITURES - YTD	(	42,995.06)	
	BALANCE - CURRENT DATE		1,592,875.85	
	TOTAL FUND EQUITY			1,592,875.85
	TOTAL LIABILITIES AND EQUITY			1,592,875.85

TOWN OF ALTA  
BALANCE SHEET  
APRIL 30, 2026

WATER FUND

ASSETS

51-10100	CASH - COMBINED FUND	(	330,749.71)	
51-11140	PTIF CAPITAL ACQUISTION-WATER		519,329.74	
51-13110	ACCOUNTS RECEIVABLE	(	12,115.99)	
51-16310	WATER DISTRIBUTION SYSTEM		2,521,552.81	
51-16320	CONSTRUCTION IN PROCESS		127,861.45	
51-16510	MACHINERY AND EQUIPMENT		24,897.82	
51-17500	ACCUMULATED DEPRECIATION	(	<u>1,399,489.82)</u>	
	TOTAL ASSETS			<u>1,451,286.30</u>

LIABILITIES AND EQUITY

LIABILITIES

51-21310	ACCOUNTS PAYABLE	(	36,404.31)	
51-22620	DUE TO OTHER FUNDS - LONGTERM		<u>266,270.00</u>	
	TOTAL LIABILITIES			229,865.69

FUND EQUITY

51-26520	NET INVESTMENT/CAPITOL ASSETS		1,068,497.00	
	UNAPPROPRIATED FUND BALANCE:			
51-29800	UNRESTRICTED NET POSITION		373,537.01	
	REVENUE OVER EXPENDITURES - YTD	(	<u>220,613.40)</u>	
	BALANCE - CURRENT DATE		<u>152,923.61</u>	
	TOTAL FUND EQUITY			<u>1,221,420.61</u>
	TOTAL LIABILITIES AND EQUITY			<u>1,451,286.30</u>

TOWN OF ALTA  
BALANCE SHEET  
APRIL 30, 2026

SEWER FUND

ASSETS

52-10100	CASH - COMBINED FUND	(	92,007.98)	
52-11130	PTIF CASH RESTRICTED		842,111.56	
52-13110	ACCOUNTS RECEIVABLE	(	13,500.08)	
52-16310	SEWER SYSTEM		848,217.93	
52-17500	ACCUMULATED DEPRECIATION	(	709,319.69)	
	TOTAL ASSETS			<u>875,501.74</u>

LIABILITIES AND EQUITY

LIABILITIES

52-21310	ACCOUNTS PAYABLE	(	200.00)	
	TOTAL LIABILITIES		(	200.00)

FUND EQUITY

52-26520	NET INVESTMENT/CAPITAL ASSESTS		290,453.00	
	UNAPPROPRIATED FUND BALANCE:			
52-29800	UNRESTRICTED NET POSITION		543,848.24	
	REVENUE OVER EXPENDITURES - YTD		41,400.50	
	BALANCE - CURRENT DATE		<u>585,248.74</u>	
	TOTAL FUND EQUITY			<u>875,701.74</u>
	TOTAL LIABILITIES AND EQUITY			<u>875,501.74</u>

Account Number	Account Title	2024-25 Previous Year YTD Actual 4/30/2025	2025-26 Current year YTD Actual 4/30/2026	2025-26 Budget Approved 6/30/2026	2025-26 Proposed Budget 6/30/2026
<b>COMBINED BUDGET SUMMARY: GF, Cap-Ex, Water, Sewer REVENUE</b>					
Property Tax		418,852	410,878	406,000	406,000
Sales Tax		1,609,755	1,618,179	1,890,000	1,890,000
Other Taxes: Municipal Energy, Tele		82,977	83,718	81,000	81,000
Town Services:					
Permits, Licensing, Fines, Impact Fees, Shuttle		376,359	267,572	350,843	350,843
Sewer		267,501	224,491	320,948	343,448
Water		399,706	321,342	680,600	680,600
Restricted Gov Grants (County, USFS, SLC, 4th .25, PO, UDOT)		90,320	112,581	125,217	134,217
Misc Revenue		193,813	141,994	203,950	203,950
	<b>Total Revenue</b>	<b>3,439,284</b>	<b>3,180,756</b>	<b>4,058,558</b>	<b>4,090,058</b>
<b>EXPENSES</b>					
Alta Justice Court, Code Enforcement		30,605	27,052	40,819	40,819
Economic Development		0	0	400	400
Government Administration					
Financial Preparation		89,796	91,711	140,980	140,980
General Operations		199,696	213,677	312,451	312,451
Town Services & Programs		114,679	128,389	238,065	238,065
Land Use Planning, Building Inspections, Zoning		229,949	240,201	336,072	336,072
Post Office		37,498	38,694	53,341	53,341
Public Safety					
Employees: Salaries and Benefits		889,675	950,217	1,478,980	1,478,980
Equipment: Resources to Complete Work		105,538	151,450	243,767	252,297
Recycling		20,844	19,561	32,500	32,500
Sewer		154,236	161,029	318,473	318,473
Town Council: Salaries, Training, Admin		61,884	65,413	95,951	95,951
Transportation		254,022	264,585	320,410	320,910
Water		123,775	130,489	366,690	366,690
Misc. Expenses		0	0	1,200	1,200
	<b>Total Expenses (w/o CapEx Projects)</b>	<b>2,312,198</b>	<b>2,482,468</b>	<b>3,980,099</b>	<b>3,989,129</b>
Capital Improvement Projects		176,520	515,062	1,859,205	1,904,205
	<b>Total Expenses</b>	<b>2,488,719</b>	<b>2,997,530</b>	<b>5,839,304</b>	<b>5,893,334</b>
<b>COMBINED BUDGET SUMMARY</b>					
	<b>Net Difference</b>	<b>950,565</b>	<b>183,226</b>	<b>-1,780,746</b>	<b>-1,803,276</b>
<b>NET "GRAND" TOTAL - ALL 4 FUNDS BUDGET MUST = Zero</b>		<b>950,565</b>	<b>183,226</b>	<b>0</b>	<b>0</b>

Account Number	Account Title	2024-25	2025-26	2025-26	2025-26
		Previous Year	Current year	Budget	Proposed
		YTD Actual	YTD Actual	Approved	Budget
		4/30/2025	4/30/2026	6/30/2026	6/30/2026
<b>GENERAL FUND REVENUE</b>					
<b>TAXES</b>					
10-31-100	CURRENT YEAR PROPERTY TAXES	400,656	382,182	405,000	405,000
10-31-101	TAX INCREMENT - CRA	0	0	0	0
10-31-102	PROPOSED PROPERTY TAX INCREASE	0	0	0	0
10-31-200	PRIOR YEAR PROPERTY TAXES	18,197	28,696	1,000	1,000
10-31-300	SALES AND USE TAXES	1,609,755	1,618,179	1,890,000	1,890,000
10-31-310	4th .25 TAX	32,249	31,589	45,197	45,197
10-31-320	PUB TRAN TAX	0	17,772	11,000	20,000
10-31-400	ENERGY SALES AND USE TAX	77,674	70,849	75,000	75,000
10-31-410	TELEPHONE USE TAX	5,303	12,870	6,000	6,000
Total TAXES:		2,143,834	2,162,137	2,433,197	2,442,197
<b>LICENSES AND PERMITS</b>					
10-32-100	BUSINESS LICENSES AND PERMITS	19,830	19,933	20,000	20,000
10-32-150	LIQUOR LICENSES	6,575	6,600	6,600	6,600
10-32-210	BUILDING PERMITS	96,493	23,127	78,244	78,244
10-32-220	PARKING PERMITS	16,651	15,729	15,140	15,140
10-32-250	ANIMAL LICENSES	12,185	13,580	14,000	14,000
Total LICENSES AND PERMITS:		151,735	78,969	133,984	133,984
<b>INTERGOVERNMENTAL REVENUE</b>					
10-33-100	WFRC MATCHING GRANT	0	0	0	0
10-33-200	SALT LAKE CITY	0	0	0	0
10-33-275	SLC TRAILS	0	0	0	0
10-33-300	COUNTY - COMMUNITY DEVELOPMENT	0	0	0	0
10-33-350	COUNTY - TRANSPORTATION	0	10,670	10,670	10,670
10-33-375	COUNTY - ZAP	0	0	0	0
10-33-400	STATE GRANTS	9,000	0	0	0
10-33-450	FEDERAL GRANTS	0	3,479	4,500	4,500
10-33-560	CLASS C" ROAD FUND ALLOTMENT"	12,924	14,212	15,000	15,000
10-33-580	STATE LIQUOR FUND ALLOTMENT	6,938	5,650	6,000	6,000
10-33-600	SISK	3,000	3,000	3,000	3,000
10-33-650	POST OFFICE	18,208	18,208	21,850	21,850
10-33-700	UDOT	8,000	8,000	8,000	8,000
Total INTERGOVERNMENTAL REVENUE:		58,071	63,220	69,020	69,020
<b>CHARGES FOR SERVICES</b>					
10-34-240	REVEGETATION BONDS	0	0	0	0
10-34-430	PLAN CHECK FEES	79,131	29,655	46,859	46,859
10-34-550	PLANNING COMM REVIEW FEES	426	250	300	300
10-34-760	FACILITY CENTER USE FEES	0	0	500	500
10-34-761	OLS USE FEES	0	10,138	19,950	19,950
10-34-810	IMPACT FEES	0	0	0	0
Total CHARGES FOR SERVICES:		79,557	40,043	67,609	67,609

Account Number	Account Title	2024-25	2025-26	2025-26	2025-26
		Previous Year	Current year	Budget	Proposed
		YTD Actual	YTD Actual	Approved	Budget
		4/30/2025	4/30/2026	6/30/2026	6/30/2026
<b>FINES AND FORFEITURES</b>					
10-35-100	COURT FINES	15,165	16,536	15,250	15,250
10-35-101	CIVIL CODE ENFORCEMENT	0	0	0	0
Total FINES AND FORFEITURES:		15,165	16,536	15,250	15,250
<b>MISCELLANEOUS REVENUE</b>					
10-36-100	INTEREST EARNINGS	126,587	106,406	120,000	120,000
10-36-300	OTHER FINANCING SOURCES	0	0	30,700	30,700
10-36-400	SALE OF FIXED ASSETS	0	0	0	0
10-36-620	MISCELLANEOUS	2,543	390	3,000	3,000
10-36-700	CONTRIB FROM PRIVATE SOURCES	0	0	8,000	8,000
10-36-800	DONATIONS	150	0	0	0
10-36-810	METERING	0	0	0	0
10-36-820	4x4 ENFORCEMENT	0	0	0	0
10-36-830	TOWN SHUTTLE	129,902	132,024	134,000	134,000
10-36-900	SUNDRY REVENUES	1,086	1,460	2,000	2,000
10-36-910	SALES TAX	0	22	250	250
Total MISCELLANEOUS REVENUE:		260,269	240,302	297,950	297,950
<b>TRANSFERS INTO GENERAL FUND</b>					
10-39-200	USE OF UNRESERVED FUND BALANCE	0	0	294,628	294,628
10-39-250	USE OF RESERVED FUNDS	0	0	0	0
10-39-400	TRANSFERS FROM CAP PROJ FUND	0	0	0	0
10-39-410	TRANSFERS FROM IMPACT FUND	0	0	0	0
10-39-420	TRANSFERS FROM SEWER FUND	0	0	0	0
10-39-430	TRANSFERS FROM WATER FUND	0	0	0	0
Total TRANSFERS INTO GENERAL FUND:		0	0	294,628	294,628
<b>GENERAL FUND Revenue Total:</b>		<b>2,708,630</b>	<b>2,601,207</b>	<b>3,017,010</b>	<b>3,026,010</b>
<b>GENERAL FUND Transfer IN Total:</b>		<b>0</b>	<b>0</b>	<b>294,628</b>	<b>294,628</b>
<b>CASH AVAILABLE FOR GENERAL FUND</b>		<b>2,708,630</b>	<b>2,601,207</b>	<b>3,311,638</b>	<b>3,320,638</b>

Account Number	Account Title	2024-25	2025-26	2025-26	2025-26
		Previous Year	Current year	Budget	Proposed
		YTD Actual	YTD Actual	Approved	Budget
		4/30/2025	4/30/2026	6/30/2026	6/30/2026
<b>GENERAL FUND EXPENSES</b>					
<b>LEGISLATIVE</b>					
10-41-110	SALARIES - MAYOR AND COUNCIL	14,800	14,000	16,800	16,800
10-41-120	REMUNERATION	0	0	0	0
10-41-130	EMPLOYEE BENEFITS	0	0	100	100
10-41-131	EMPLOYER TAXES	1,171	1,093	1,700	1,700
10-41-230	TRAVEL	312	0	1,000	1,000
10-41-280	TELECOM	0	0	0	0
10-41-330	EDUCATION AND TRAINING	660	860	4,000	4,000
10-41-620	MISCELLANEOUS	10	90	350	350
Total LEGISLATIVE:		16,953	16,043	23,950	23,950
<b>COURT</b>					
10-42-110	SALARIES AND WAGES	16,531	17,081	18,896	18,896
10-42-130	EMPLOYEE BENEFITS	180	0	133	133
10-42-131	EMPLOYER TAXES	604	1,319	1,450	1,450
10-42-133	URS CONTRIBUTIONS	6,071	500	3,050	3,050
10-42-230	TRAVEL	503	10	800	800
10-42-240	OFFICE SUPPLIES AND EXPENSE	20	20	500	500
10-42-280	TELEPHONE	0	240	240	240
10-42-310	PROFESSIONAL & TECHNICAL	0	0	500	500
10-42-330	EDUCATION & TRAINING	250	1,185	1,500	1,500
10-42-480	INDIGENT DEFENSE SVCS	0	0	2,500	2,500
10-42-481	VICTIM REPARATION SURCHARGE	6,133	6,209	6,000	6,000
10-42-620	MISCELLANEOUS SERVICES	314	488	750	750
Total COURT:		30,605	27,052	36,319	36,319
<b>ADMINISTRATIVE</b>					
10-43-110	SALARIES AND WAGES	247,804	254,921	353,162	353,162
10-43-111	PERFORMANCE BONUS	2,800	0	0	0
10-43-130	EMPLOYEE BENEFITS	1,484	974	2,120	2,120
10-43-131	EMPLOYER TAXES	19,872	20,154	27,020	27,020
10-43-132	INSUR BENEFITS	43,349	70,885	90,000	90,000
10-43-133	URS CONTRIBUTIONS	38,861	32,813	56,550	56,550
10-43-140	TERMINATION BENEFITS	0	0	0	0
10-43-210	BOOKS, SUBSCRIPT & MEMBERSHIPS	3,980	3,446	5,500	5,500
10-43-220	PUBLIC NOTICES	0	1,093	1,500	1,500
10-43-230	TRAVEL	1,057	449	3,000	3,000
10-43-240	OFFICE SUPPLIES AND EXPENSE	3,212	2,710	4,000	4,000
10-43-245	IT SUPPLIES & MAINT	16,012	16,830	26,000	26,000
10-43-250	EQUIPMENT/SUPPLIES & MNTNCE	395	200	5,000	5,000
10-43-255	VEHICLE SUPPLIES & MAINTENANCE	0	0	0	0
10-43-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	1,865	9,659	14,000	14,000
10-43-265	VEHICLE LEASE PAYMENTS	0	0	0	0
10-43-270	UTILITIES	0	550	0	0

Account Number	Account Title	2024-25	2025-26	2025-26	2025-26
		Previous Year	Current year	Budget	Proposed
		YTD Actual	YTD Actual	Approved	Budget
		4/30/2025	4/30/2026	6/30/2026	6/30/2026
10-43-280	TELEPHONE	4,689	3,104	4,600	4,600
10-43-310	PROFESSIONAL/TECHNICAL/SERVICE	434	4,070	6,000	6,000
10-43-315	PROF CONSULTANT SERVICES	5,070	2,300	6,000	6,000
10-43-320	PROF/TECH/SERVICES/ACCOUNTING	4,596	3,361	10,000	10,000
10-43-325	PROF SERVICES - LEGAL	52,364	40,098	45,000	45,000
10-43-330	EDUCATION & TRAINING	2,425	1,478	5,500	5,500
10-43-350	ELECTIONS	0	200	200	200
10-43-440	BANK CHARGES	5,322	2,880	6,000	6,000
10-43-500	INSURANCE DEDUCTIBLE EXPENSE	0	0	0	0
10-43-510	INSURANCE AND SURETY BONDS	3,412	3,035	4,000	4,000
10-43-515	WORKERS COMPENSATION INS	754	3,195	2,400	2,400
10-43-610	MISCELLANEOUS SUPPLIES	158	613	1,000	1,000
10-43-620	MISCELLANEOUS SERVICES	3,499	3,355	5,000	5,000
10-43-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0
Total ADMINISTRATIVE:		463,413	482,372	683,552	683,552
<b>MUNICIPAL BUILDINGS</b>					
10-45-110	SALARIES AND WAGES	19,340	26,643	44,250	44,250
10-45-111	PERFORMANCE BONUS	250	0	0	0
10-45-130	EMPLOYEE BENEFITS	90	166	330	330
10-45-131	EMPLOYER TAXES	1,505	2,160	3,385	3,385
10-45-132	INSUR BENEFITS	0	1,693	14,280	14,280
10-45-133	URS CONTRIBUTIONS	0	1,638	7,080	7,080
10-45-230	TRAVEL	0	0	250	250
10-45-240	OFFICE SUPPLIES AND EXPENSE	0	0	150	150
10-45-245	IT SUPPLIES & MAINT	0	0	250	250
10-45-250	EQUIPMENT/SUPPLIES & MNTNCE	0	0	0	0
10-45-255	VEHICLE SUPPLIES & MAINTENANCE	0	496	4,000	4,000
10-45-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	9,120	6,146	15,750	15,750
10-45-265	TOM MOORE BLDG/MNTNCE	0	0	0	0
10-45-270	UTILITIES	4,271	5,695	6,500	6,500
10-45-280	TELEPHONE		203	600	600
10-45-310	PROFESSIONAL & TECHNICAL		0	1,000	1,000
10-45-480	SPECIAL DEPARTMENT SUPPLIES		976	500	500
10-45-510	INSURANCE AND SURETY BONDS	1,098	1,322	1,400	1,400
10-45-515	WORKERS COMPENSATION INS		0	400	400
10-45-610	MISCELLANEOUS SUPPLIES	47	117	1,500	1,500
10-45-620	MISCELLANEOUS SERVICES		60	400	400
10-45-740	CAPITAL OUTLAY-EQUIPMENT	0	0	0	0
Total MUNICIPAL BUILDINGS:		35,721	47,314	102,025	102,025

Account Number	Account Title	2024-25	2025-26	2025-26	2025-26
		Previous Year	Current year	Budget	Proposed
		YTD Actual	YTD Actual	Approved	Budget
		4/30/2025	4/30/2026	6/30/2026	6/30/2026
<b>NON-DEPARTMENTAL</b>					
10-50-330	TOWN EVENTS	0	0	4,000	4,000
10-50-340	CENTRAL WASATCH COMM / CWC	15,000	15,000	15,000	15,000
10-50-350	SLC COMM RENEWABLE ENERGY PROG	0	0	400	400
10-50-610	MISCELLANEOUS SUPPLIES	0	0	1,200	1,200
10-50-620	AUDIT	10,000	12,000	12,000	12,000
10-50-640	MISC SERVICES	15	17	1,000	1,000
10-50-650	INSURANCE CLAIMS	0	0	0	0
10-50-910	SALES TAX RECEIVED	9	22	250	250
Total NON-DEPARTMENTAL:		25,024	27,039	33,850	33,850
<b>TRANSPORTATION</b>					
10-51-325	PROF & TECH SERVICES - LEGAL	316	826	1,000	1,000
10-51-630	WFRC MATCHING GRANT FUNDS	0	0	0	0
10-51-631	TRAILHEAD PROJECTS	0	0	0	0
10-51-635	MEDIAN	0	0	250	250
10-51-636	EXPANDED UTA BUS SERVICE	0	0	0	0
10-51-637	FLAGSTAFF LOT IMPROVEMENTS	0	0	0	0
10-51-638	TRAFFIC MANAGEMENT	995	874	10,000	10,000
10-51-640	MISCELLANEOUS	0	63	5,000	5,000
10-51-645	ALTA RESORT SHUTTLE	247,758	258,405	272,160	272,160
10-51-700	PARKING PERMITS	4,953	4,416	7,000	7,000
10-51-810	METERING	0	0	0	0
Total TRANSPORTATION:		254,022	264,585	295,410	295,410
<b>CIVIL CODE ENFORCEMENT</b>					
10-52-240	OFFICE SUPPLIES AND EXPENSE	0	0	3,000	3,000
10-52-310	PROFESSIONAL & TECHNICAL	0	0	1,000	1,000
10-52-640	MISCELLANEOUS	0	0	500	500
Total CIVIL CODE ENFORCEMENT:		0	0	4,500	4,500
<b>PLANNING AND ZONING</b>					
10-53-120	COMMISSION REMUNERATION	900	3,825	4,500	4,500
10-53-131	EMPLOYER TAXES		58	480	480
10-53-220	PUBLIC NOTICES	63	0	250	250
10-53-230	TRAVEL	0	0	1,000	1,000
10-53-240	OFFICE SUPPLIES AND EXPENSE	0	0	150	150
10-53-310	PROFESSIONAL & TECHNICAL	35,925	23,818	40,000	40,000
10-53-315	PROF & TECH SERVICES - LAWSUIT	0	0	0	0
10-53-325	PROF & TECH SERVICES - LEGAL	37,712	48,293	40,000	40,000
10-53-330	EDUCATION AND TRAINING	75	350	1,500	1,500
10-53-510	INSURANCE & SURETY BONDS	2,810	2,321	3,600	3,600
10-53-610	MISCELLANEOUS SUPPLIES	10	10	300	300
10-53-620	MISCELLANEOUS SERVICES	0	0	300	300
Total PLANNING AND ZONING:		77,495	78,675	92,080	92,080

Account Number	Account Title	2024-25	2025-26	2025-26	2025-26
		Previous Year	Current year	Budget	Proposed
		YTD Actual	YTD Actual	Approved	Budget
		4/30/2025	4/30/2026	6/30/2026	6/30/2026
<b>POLICE DEPARTMENT</b>					
10-54-110	SALARIES AND WAGES	632,824	649,081	1,018,694	1,018,694
10-54-111	PERFORMANCE BONUS	6,205	0	0	0
10-54-112	WAGE CORRECTION (FY24)	0	0	0	0
10-54-130	EMPLOYEE BENEFITS	2,256	1,156	5,000	5,000
10-54-131	EMPLOYER TAXES	48,852	51,774	78,000	78,000
10-54-132	INSUR BENEFITS	103,960	124,348	145,000	145,000
10-54-133	URS CONTRIBUTIONS	95,578	122,149	227,536	227,536
10-54-135	MENTAL HEALTH RESOURCES		1,710	4,750	4,750
10-54-140	TERMINATION BENEFITS	0	0	0	0
10-54-210	BOOKS/SUBSCRIP/MEMBERSHIPS	12,570	14,369	17,000	17,000
10-54-230	TRAVEL	586	204	1,000	1,000
10-54-240	OFFICE SUPPLIES AND EXPENSE	388	1,034	1,500	1,500
10-54-245	IT SUPPLIES AND MAINT	10,915	21,079	25,000	25,000
10-54-250	EQUIP/SUPPLIES & MNTNCE	1,930	778	5,000	5,000
10-54-255	VEHICLE SUPPLIES & MAINTENANCE	6,235	18,330	28,000	28,000
10-54-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	21,355	37,284	40,000	40,000
10-54-265	VEHICLE LEASE PAYMENTS	0	0	0	0
10-54-270	UTILITIES	6,485	6,318	10,000	10,000
10-54-280	TELEPHONE	8,875	8,396	16,000	16,000
10-54-310	PROFESS/TECHNICAL SERVICES	0	5,353	2,000	12,530
10-54-325	PROF & TECH SERVICES - LEGAL	1,770	570	10,000	10,000
10-54-330	EDUCATION AND TRAINING	4,126	3,224	12,500	12,500
10-54-470	UNIFORMS	1,800	5,470	8,000	8,000
10-54-480	SPECIAL DEPARTMENT SUPPLIES	5,310	5,179	19,000	19,000
10-54-500	INSURANCE DEDUCTIBLE EXPENSE	0	0	500	500
10-54-510	INSURANCE AND SURETY BONDS	15,003	14,767	14,767	14,767
10-54-515	WORKERS COMPENSATION INS	1,508	6,391	8,500	8,500
10-54-610	MISCELLANEOUS SUPPLIES	2,353	281	20,000	20,000
10-54-620	MISCELLANEOUS SERVICES	4,331	2,423	5,000	3,000
10-54-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0
10-54-810	METERING	0	0	0	0
10-54-820	4x4 ENFORCEMENT	0	0	0	0
Total POLICE DEPARTMENT:		995,213	1,101,667	1,722,747	1,731,277
<b>POST OFFICE</b>					
10-56-110	SALARIES AND WAGES	26,731	27,726	35,986	35,986
10-56-111	PERFORMANCE BONUS	470	0	0	0
10-56-130	EMPLOYEE BENEFITS	180	180	300	300
10-56-131	EMPLOYER TAXES	2,155	2,269	2,755	2,755
10-56-210	BOOKS/SUBSCRIP/MEMBERSHIPS	0	0	0	0
10-56-230	TRAVEL	0	0	100	100
10-56-240	OFFICE SUPPLIES & EXPENSE	475	373	700	700
10-56-245	IT SUPPLIES AND MAINT	0	1,608	2,000	2,000

Account Number	Account Title	2024-25	2025-26	2025-26	2025-26
		Previous Year	Current year	Budget	Proposed
		YTD Actual	YTD Actual	Approved	Budget
		4/30/2025	4/30/2026	6/30/2026	6/30/2026
10-56-250	EQUIP/SUPPLIES AND MNTNCE	1,313	929	1,500	1,500
10-56-260	BLDGS/GOUNDNS-SUPPLIES/MNTNCE	1,873	1,360	2,500	2,500
10-56-270	UTILITIES	1,603	2,243	2,700	2,700
10-56-280	TELEPHONE	1,166	1,085	1,500	1,500
10-56-440	BANK CHARGES - Alta CPO Acct	20	0	0	0
10-56-480	SPECIAL DEPARTMENT SUPPLIES	0	44	100	100
10-56-510	INSURANCE & SURETY BONDS	581	679	700	700
10-56-515	WORKERS COMPENSATION INS	140	592	800	800
10-56-620	MISCELLANEOUS SERVICES	0	75	200	200
10-56-630	OVERAGE & SHORT	0	0	0	0
10-56-635	POST OFFICE INVENTORY	791	-468	1,500	1,500
10-56-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0
Total POST OFFICE:		37,498	38,694	53,341	53,341
<b>BUILDING INSPECTION</b>					
10-58-110	SALARIES AND WAGES	0	0	0	0
10-58-120	PLAN CHECKS	39,199	28,707	48,000	48,000
10-58-130	EMPLOYEE BENEFITS	0	0	0	0
10-58-210	BOOKS, SUBSCRIPTIONS & MEMBERS	0	0	400	400
10-58-230	TRAVEL	21	0	0	0
10-58-280	TELEPHONE	0	0	0	0
10-58-310	PROFESS/TECHNICAL INSPECTIONS	11,195	23,673	40,000	40,000
10-58-325	PROF SERVICES - LEGAL	294	0	600	600
10-58-330	EDUCATION AND TRAINING	0	0	0	0
10-58-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0
10-58-481	BUILDING PERMIT - SURCHARGES	751	134	1,000	1,000
10-58-510	INSURANCE & SURETY BONDS	1,124	536	1,200	1,200
Total BUILDING INSPECTION:		52,583	53,049	91,200	91,200
<b>STREETS - C ROADS</b>					
10-60-110	SALARIES AND WAGES	0	0	0	0
10-60-130	EMPLOYEE BENEFITS	0	0	0	0
10-60-250	EQUIP/SUPPLIES/MNTNCE	0	0	0	0
10-60-260	BLDGS/GROUNDNS-SUPPLIES/MNTNCE	0	0	8,000	8,000
10-60-265	FLAGSTAFF LOT PAVING	0	0	0	0
10-60-310	PROFESS/TECHNICAL SERVICES	0	0	17,000	17,500
10-60-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0
Total STREETS - C ROADS:		0	0	25,000	25,500
<b>RECYCLING</b>					
10-62-210	BOOKS/SUBSCRIP/MEMBERSHIPS	0	0	0	0
10-62-230	TRAVEL	0	0	0	0
10-62-250	EQUIP/SUPPLIES/MNTNCE	0	0	0	0
10-62-260	BLDGS/GROUNDNS-SUPPLIES/MNTNCE	1,328	1,067	1,500	1,500
10-62-310	CONTRACT SERVICES cardboard	19,516	18,493	31,000	31,000

Account Number	Account Title	2024-25	2025-26	2025-26	2025-26
		Previous Year	Current year	Budget	Proposed
		YTD Actual	YTD Actual	Approved	Budget
		4/30/2025	4/30/2026	6/30/2026	6/30/2026
10-62-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0
10-62-610	MISCELLANEOUS SUPPLIES	0	0	0	0
Total RECYCLING:		20,844	19,561	32,500	32,500
<b>GIS</b>					
10-66-110	SALARIES AND WAGES	0	0	0	0
10-66-111	PERFORMANCE BONUS	0	0	0	0
10-66-130	EMPLOYEE BENEFITS	0	0	0	0
10-66-131	EMPLOYER TAXES	0	0	0	0
10-66-240	OFFICE SUPPLIES AND EXPENSE	0	0	0	0
10-66-250	EQUIPMENT/SUPPLIES & MNTNCE	0	0	0	0
10-66-310	PROFESS/TECHNICAL SERVICES	0	2,664	5,000	5,000
10-66-330	EDUCATION AND TRAINING	0	0	0	0
10-66-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0
10-66-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0
Total GIS:		0	2,664	5,000	5,000
<b>SUMMER PROGRAM</b>					
10-70-110	SALARIES AND WAGES	278	1,627	3,250	3,250
10-70-111	PERFORMANCE BONUS	0	0	0	0
10-70-130	EMPLOYEE BENEFITS	40	0	70	70
10-70-131	EMPLOYER TAXES	20	139	250	250
10-70-132	INSUR BENEFITS		0	1,050	1,050
10-70-133	URS CONTRIBUTIONS		0	520	520
10-70-250	EQUIP-SUPPLIES/MNTNCE	2,919	1,920	6,000	6,000
10-70-255	VEHICLE SUPPLIES & MAINTENANCE	0	632	2,000	2,000
10-70-260	BLDGS/GROUNDS-STORAGE UNIT	3,588	3,997	5,000	5,000
10-70-265	VEHICLE LEASE PAYMENTS	0	0	0	0
10-70-310	PROFESSIONAL & TECHNICAL	0	0	0	0
10-70-320	USFS RANGER	12,000	0	12,000	12,000
10-70-470	TRAILS	0	0	0	0
10-70-480	SPECIAL DEPARTMENT SUPPLIES	0	0	100	100
10-70-510	INSURANCE AND SURETY BONDS	1,149	971	1,149	1,149
10-70-515	WORKERS COMPENSATION INS	0	0	400	400
10-70-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0
Total SUMMER PROGRAM:		19,995	9,285	31,789	31,789

Account Number	Account Title	2024-25	2025-26	2025-26	2025-26
		Previous Year	Current year	Budget	Proposed
		YTD Actual	YTD Actual	Approved	Budget
		4/30/2025	4/30/2026	6/30/2026	6/30/2026
<b>IMPACT FEE</b>					
10-72-110	SALARIES AND WAGES	0	0	0	0
10-72-130	EMPLOYEE BENEFITS	0	0	0	0
10-72-250	EQUIP-SUPPLIES/MNTNCE	0	0	0	0
10-72-280	TELEPHONE	0	0	0	0
10-72-310	PROFESS/TECHNICAL SERVICES	0	0	0	0
10-72-325	PROF & TECH SERVICES - LEGAL	0	0	0	0
10-72-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0
10-72-620	MISCELLANEOUS SERVICES	0	0	0	0
10-72-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0
Total IMPACT:		0	0	0	0
<b>LIBRARY - COMMUNITY CENTER</b>					
10-75-110	SALARIES AND WAGES	0	0	0	0
10-75-130	EMPLOYEE BENEFITS	0	0	0	0
10-75-250	EQUIP-SUPPLIES/MNTNCE	0	0	500	500
10-75-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	769	2,427	6,000	6,000
10-75-270	UTILITIES	2,869	3,649	6,600	6,600
10-75-280	TELEPHONE	0	0	0	0
10-75-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0
10-75-510	INSURANCE & SURETY BONDS	1,183	1,036	1,500	1,500
10-75-620	MISCELLANEOUS SERVICES	0	0	100	100
10-75-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0
Total LIBRARY - COMMUNITY CENTER:		4,821	7,112	14,700	14,700
<b>OUR LADY OF THE SNOWS - COMMUNITY CENTER</b>					
10-76-110	SALARIES AND WAGES	0	7,090	17,500	17,500
10-76-130	EMPLOYEE BENEFITS	0	0	0	0
10-76-131	EMPLOYER TAXES	0	538	1,340	1,340
10-76-132	INSUR BENEFITS		0	5,670	5,670
10-76-133	URS CONTRIBUTIONS		0	2,048	2,048
10-76-250	EQUIP-SUPPLIES/MNTNCE	0	0	3,750	3,750
10-76-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	2,320	2,500	2,500
10-76-270	UTILITIES	0	3,759	11,950	11,950
10-76-280	TELEPHONE	0	0	0	0
10-76-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0
10-76-510	INSURANCE & SURETY BONDS	0	2,130	2,215	2,215
10-76-515	WORKERS COMPENSATION INS	0	0	0	0
10-76-620	MISCELLANEOUS SERVICES	0	0	0	0
10-76-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0
Total OUR LADY OF THE SNOWS CENTER:		0	15,838	46,973	46,973

Account Number	Account Title	2024-25	2025-26	2025-26	2025-26
		Previous Year	Current year	Budget	Proposed
		YTD Actual	YTD Actual	Approved	Budget
		4/30/2025	4/30/2026	6/30/2026	6/30/2026
<b>COMMUNITY DEVELOPMENT</b>					
10-78-110	SALARIES AND WAGES	0	0	0	0
10-78-130	EMPLOYEE BENEFITS	0	0	0	0
10-78-250	EQUIP-SUPPLIES/MNTNCE	0	0	0	0
10-78-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	0	0	0
10-78-310	PROGESS/TECHNICAL SERVICES	0	0	0	0
10-78-620	MISCELLANEOUS SERVICES	0	0	0	0
10-78-740	CAPITAL OUTLAY - EQUIPMENT	0	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	0
10-90-520	TRANSFER TO SEWER FUND	0	0	0	0
10-90-530	TRANSFER TO DEBT SERVICE	0	0	0	0
10-90-540	TRANS TO GENERAL FUND RESERVE	0	0	0	0
10-90-550	TRANS TO CAPITAL PROJECT FUND	0	0	16,702	16,672
10-90-560	TRANS TO POST EMPLOYMENT FUND	0	0	0	0
Total TRANSFERS OUT OF GENERAL FUND:		0	0	16,702	16,672
<b>GENERAL FUND Expenditure Total:</b>		<b>2,034,187</b>	<b>2,190,950</b>	<b>3,294,936</b>	<b>3,303,966</b>
<b>GENERAL FUND TRANSFER OUT Total:</b>		<b>0</b>	<b>0</b>	<b>16,702</b>	<b>16,672</b>
<b>GENERAL FUND BUDGET</b>		<b>2,034,187</b>	<b>2,190,950</b>	<b>3,311,638</b>	<b>3,320,638</b>
<b>GENERAL FUND SUMMARY</b>					
<b>GENERAL FUND Revenue &amp; Transfer IN Total:</b>		<b>2,708,630</b>	<b>2,601,207</b>	<b>3,311,638</b>	<b>3,320,638</b>
<b>GENERAL FUND Expenditure &amp; Transfer OUT Total:</b>		<b>2,034,187</b>	<b>2,190,950</b>	<b>3,311,638</b>	<b>3,320,638</b>
<b>Net Total GENERAL FUND:</b>		<b>674,443</b>	<b>410,257</b>	<b>0</b>	<b>0</b>

		2024-25 Previous Year YTD Actual 4/30/2025	2025-26 Current year YTD Actual 4/30/2026	2025-26 Budget Approved 6/30/2026	2025-26 Proposed Budget 6/30/2026
Account Number	Account Title				
<b>CAPITAL PROJECT FUND REVENUE</b>					
<b>INTERGOVERNMENTAL REVENUE</b>					
45-33-400	STATE GRANT	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		0	0	0	0
<b>MISCELLANEOUS REVENUE</b>					
45-36-100	INTEREST	63,446	33,716	40,000	40,000
Total MISCELLANEOUS REVENUE:		63,446	33,716	40,000	40,000
<b>TRANSFERS INTO CAPITAL PROJECT FUND</b>					
45-39-100	TRANSFER FROM GENERAL FUND	0	0	16,702	16,672
45-39-250	USE OF RESERVED FUNDS	0	0	1,161,843	1,161,873
Total TRANSFERS INTO CAPITAL PROJECT FUND:		0	0	1,178,545	1,178,545
<b>CAPITAL PROJECT FUND EXPENSE</b>					
<b>MUNICIPAL BUILDINGS</b>					
45-45-740	TOWN OFFICE	8,270	0	0	0
45-45-750	COMMUNITY CENTERS	53,113	28,738	1,110,500	1,110,500
Total EXPENDITURE:		61,383	28,738	1,110,500	1,110,500
<b>POLICE DEPT</b>					
45-54-741	BUILDINGS	0	2,254	33,000	33,000
45-54-742	VEHICLES	0	2,288	2,500	2,500
45-54-743	EQUIPMENT	59	47,919	52,000	52,000
Total EXPENDITURE:		59	52,461	87,500	87,500
<b>OTHER EXPENDITURES</b>					
45-70-740	SUMMER PROGRAM	0	0	20,000	20,000
45-70-741	UTILITY IMPROVEMENTS	10,934	545	545	545
Total EXPENDITURE:		10,934	545	20,545	20,545
<b>TRANSFERS OUT OF CAPITAL PROJECTS FUND</b>					
45-90-200	CONTRIB TO FUND BALANCE	0	0	0	0
45-90-540	TRANS TO GENERAL FUND RESERVE	0	0	0	0
Total TRANSFERS OUT OF CAPITAL PROJECTS FUND:		0	0	0	0
<b>CAPITAL PROJECT FUND Revenue &amp; Transfer Total:</b>		<b>63,446</b>	<b>33,716</b>	<b>1,218,545</b>	<b>1,218,545</b>
<b>CAPITAL PROJECT FUND Expenditure Total:</b>		<b>72,377</b>	<b>81,744</b>	<b>1,218,545</b>	<b>1,218,545</b>
<b>Net Total CAPITAL PROJECT FUND:</b>		<b>-8,931</b>	<b>-48,028</b>	<b>0</b>	<b>0</b>

Account Number	Account Title	2024-25	2025-26	2025-26	2025-26
		Previous Year	Current year	Budget	Proposed
		YTD Actual	YTD Actual	Approved	Budget
		4/30/2025	4/30/2026	6/30/2026	6/30/2026
<b>WATER FUND REVENUE</b>					
<b>CHARGES FOR SERVICES</b>					
51-34-100	WATER SALES	346,614	256,510	383,600	383,600
51-34-101	WATER SALES - OVERAGE	31,927	44,891	32,000	32,000
51-34-102	WATER SALES - OTHER	1,274	6,101	0	0
51-34-200	CONNECTION FEES	1,560	0	0	0
Total CHARGES FOR SERVICES:		381,375	307,502	415,600	415,600
<b>MISCELLANEOUS REVENUE</b>					
51-36-100	INTEREST EARNINGS	18,331	13,840	15,000	15,000
51-36-200	BOND PROCEEDS	0	0	0	0
51-36-300	OTHER FINANCING SOURCES	0	0	250,000	250,000
51-36-800	DONATIONS	0	0	0	0
51-36-810	IMPACT FEES	0	0	0	0
51-36-820	AMERICAN RECOVERY ACT	0	0	0	0
51-36-900	MISCELLANEOUS	0	0	0	0
Total MISCELLANEOUS REVENUE:		18,331	13,840	265,000	265,000
<b>TRANSFERS INTO WATER FUND</b>					
51-39-100	CONTRIBUTIONS - GENERAL FUND	0	0	0	0
51-39-200	USE OF WATER RESERVE/PTIF BAL	0	0	301,750	301,750
Total TRANSFERS INTO WATER FUND:		0	0	301,750	301,750
<b>WATER FUND EXPENDITURES</b>					
51-40-110	SALARIES AND WAGES	15,320	16,086	17,700	17,700
51-40-111	PERFORMANCE BONUS	0	0	0	0
51-40-130	EMPLOYEE BENEFITS	0	0	0	0
51-40-131	EMPLOYER TAXES	896	941	1,355	1,355
51-40-132	INSUR BENEFITS	1,708	1,708	1,225	1,225
51-40-133	URS CONTRIBUTIONS	2,434	2,283	2,830	2,830
51-40-210	BOOKS/SUBSCRIP/MEMBERSHIPS	655	469	700	700
51-40-230	TRAVEL	0	0	0	0
51-40-240	OFFICE SUPPLIES AND EXPENSE	0	0	0	0
51-40-245	IT/ACCTG SOFTWARE SUPPORT	1,193	2,000	2,500	2,500
51-40-250	EQUIP-SUPPLIES/MNTNCE	2,025	10,391	8,000	8,000
51-40-255	VEHCILES-SUPPLIES/MNTNCE	0	0	0	0
51-40-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	4,898	37	10,000	10,000
51-40-265	VEHICLE LEASE PAYMENTS	0	0	0	0
51-40-270	UTILITIES	12,982	16,966	17,850	17,850
51-40-280	TELEPHONE	1,299	1,062	2,520	2,520
51-40-305	WATER COSTS	7,963	7,829	9,000	9,000
51-40-310	PROFESS/TECHNICAL SERVICES	31,994	46,327	65,000	65,000
51-40-315	OTHER SERVICES/WATER PROJECTS	0	0	0	0
51-40-320	ENGINEERING/WATER PROJECTS	22,405	0	40,000	40,000
51-40-325	PROF & TECH SERVICES - LEGAL	3,556	1,138	3,150	3,150

Account Number	Account Title	2024-25	2025-26	2025-26	2025-26
		Previous Year	Current year	Budget	Proposed
		YTD Actual	YTD Actual	Approved	Budget
		4/30/2025	4/30/2026	6/30/2026	6/30/2026
51-40-330	EDUCATION AND TRAINING	0	0	0	0
51-40-475	SUPPLIES/WATER PROJECTS	0	0	0	0
51-40-480	SPECIAL DEPARTMENT SUPPLIES	0	0	530	530
51-40-490	WATER TESTS	5,169	7,649	12,600	12,600
51-40-495	WATER TREATMENT SUPPLIES	2,442	5,813	50,000	50,000
51-40-510	INSURANCE AND SURETY BONDS	5,245	5,014	5,245	5,245
51-40-515	WORKERS COMPENSATION INS	251	1,065	650	650
51-40-610	MISCELLANEOUS SUPPLIES	0	0	525	525
51-40-620	MISCELLANEOUS SERVICES	1,340	3,710	4,410	4,410
51-40-630	BAD DEBT EXPENSE	0	0	0	0
51-40-650	DEPRECIATION	0	0	60,900	60,900
51-40-740	CAPITAL OUTLAY	94,144	408,683	591,750	591,750
51-40-810	DEBT SERVICE - PRINCIPAL	0	0	50,000	50,000
51-40-820	DEBT SERVICE - INTEREST	0	0	0	0
51-40-830	INFRASTRUCTURE REPLACEMENT	0	0	23,910	23,910
51-40-999	LOSS ON DISPOSAL OF CAP ASSETS	0	0	0	0
Total EXPENDITURES:		217,919	539,172	982,350	982,350
<b>WATER FUND Revenue &amp; Transfer Total:</b>		<b>399,706</b>	<b>321,342</b>	<b>982,350</b>	<b>982,350</b>
<b>WATER FUND Expenditure Total:</b>		<b>217,919</b>	<b>539,172</b>	<b>982,350</b>	<b>982,350</b>
<b>Net Total WATER FUND:</b>		<b>181,787</b>	<b>-217,830</b>	<b>0</b>	<b>0</b>

Account Number	Account Title	2024-25	2025-26	2025-26	2025-26
		Previous Year	Current year	Budget	Proposed
		YTD Actual	YTD Actual	Approved	Budget
		4/30/2025	4/30/2026	6/30/2026	6/30/2026
<b>SEWER FUND REVENUE</b>					
<b>CHARGES FOR SERVICES</b>					
52-34-100	SEWER SERVICES	239,177	199,253	297,948	297,948
52-34-200	CONNECTION FEES	2,340	0	0	0
Total CHARGES FOR SERVICES:		241,517	199,253	297,948	297,948
<b>MISCELLANEOUS REVENUE</b>					
52-36-100	INTEREST EARNINGS	25,984	22,986	23,000	23,000
52-36-300	OTHER FINANCING SOURCES	0	0	0	0
52-36-900	MISCELLANEOUS	0	2,252	0	22,500
Total MISCELLANEOUS REVENUE:		25,984	25,238	23,000	45,500
<b>TRANSFERS INTO SEWER FUND</b>					
52-39-100	CONTRIBUTIONS - GENERAL FUND	0	0	0	0
52-39-200	USE OF SEWER RESERVE/PTIF	0	0	22,525	45,025
Total TRANSFERS INTO SEWER FUND:		0	0	22,525	45,025

Account Number	Account Title	2024-25	2025-26	2025-26	2025-26
		Previous Year	Current year	Budget	Proposed
		YTD Actual	YTD Actual	Approved	Budget
		4/30/2025	4/30/2026	6/30/2026	6/30/2026
<b>SEWER FUND EXPENDITURES</b>					
52-40-110	SALARIES AND WAGES	13,534	14,211	15,500	15,500
52-40-111	PERFORMANCE BONUS	0	0	0	0
52-40-130	EMPLOYEE BENEFITS	10	0	200	200
52-40-131	EMPLOYER TAXES	1,035	1,087	1,185	1,185
52-40-132	INSUR BENEFITS	1,504	1,545	1,100	1,100
52-40-133	URS CONTRIBUTIONS	2,151	2,625	2,500	2,500
52-40-240	OFFICE SUPPLIES AND EXPENSE	0	0	120	120
52-40-245	IT/ACCTG SOFTWARE SUPPORT	1,193	2,000	2,400	2,400
52-40-250	EQUIP-SUPPLIES/MNTNCE	0	0	230	230
52-40-265	VEHICLE LEASE PAYMENTS	0	0	0	0
52-40-305	DISPOSAL COSTS	124,730	126,859	220,000	220,000
52-40-310	PROFESS/TECHNICAL SERVICES	6,565	7,150	9,000	9,000
52-40-320	ENGINEERING/SEWER PROJECTS		1,400	35,000	35,000
52-40-330	EDUCATION AND TRAINING		0	525	525
52-40-325	PROF & TECH SERVICES - LEGAL	0	25	1,000	1,000
52-40-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0
52-40-510	INSURANCE AND SURETY BONDS	2,609	2,321	3,500	3,500
52-40-515	WORKERS COMPENSATION INS	140	592	150	150
52-40-610	MISCELLANEOUS SUPPLIES	0	0	300	300
52-40-620	MISCELLANEOUS SERVICES	765	1,215	2,000	2,000
52-40-630	BAD DEBT EXPENSE	0	0	0	0
52-40-650	DEPRECIATION	0	0	23,763	23,763
52-40-740	CAPITAL OUTLAY	10,000	24,635	25,000	70,000
52-40-810	DEBT SERVICE - PRINCIPAL	0	0	0	0
52-40-820	DEBT SERVICE - INTEREST	0	0	0	0
52-40-830	INFRASTRUCTURE REPLACEMENT	0	0	0	0
52-40-910	TRANSFERS TO OTHER FUNDS	0	0	0	0
52-40-999	LOSS ON DISPOSAL OF CAP ASSETS	0	0	0	0
Total EXPENDITURES:		164,236	185,664	343,473	388,473
<b>SEWER FUND Revenue &amp; Transfers Total:</b>		<b>267,501</b>	<b>224,491</b>	<b>343,473</b>	<b>388,473</b>
<b>SEWER FUND Expenditure Total:</b>		<b>164,236</b>	<b>185,664</b>	<b>343,473</b>	<b>388,473</b>
<b>Net Total SEWER FUND:</b>		<b>103,265</b>	<b>38,827</b>	<b>0</b>	<b>0</b>
<b>NET "GRAND" TOTAL - ALL 4 FUNDS BUDGET MUST = Zero</b>		<b>950,565</b>	<b>183,226</b>	<b>0</b>	<b>0</b>

**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	\$ 1,218,545	\$ 273,576	\$ 3,015,000	\$ 3,000,000	\$ 3,030,000	\$ -	\$ -	\$ -
Water	\$ 467,877	\$ 631,750	\$ 361,836	\$ 40,000	\$ 391,000	\$ 40,000	\$ 1,200,000	\$ 40,000	\$ 3,753,959
Sewer		\$ 60,000	\$ 431,000	\$ 30,000	\$ 234,000	\$ 365,000	\$ 388,000	\$ -	\$ 5,393,000
<b>Total Spend</b>	<b>\$ 814,147</b>	<b>\$ 1,910,295</b>	<b>\$ 1,066,412</b>	<b>\$ 3,085,000</b>	<b>\$ 3,625,000</b>	<b>\$ 3,435,000</b>	<b>\$ 1,588,000</b>	<b>\$ 40,000</b>	

	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
<b>ACCOUNT BALANCES</b>									
Capital Projects Fund	\$ 1,194,072	\$ 664,769							
Water	\$ 316,966	\$ 470,308							
Sewer	\$ 583,860	\$ 681,991							

### FY 2026 Capital Project Plan Summary

Capital Projects Fund - Projects	YTD: 4/30/2026	Budget	Status
Facilities Planning Phase 2	\$ -	\$ 25,000	
Our Lady of the Snows Center Purchase	\$ -	\$ 900,000	budgetted in FY26, actual purchase in FY25
OLS Setup **	\$ 11,234	\$ 145,000	keypad, radon, floor cleaner
Tom Moore Historic Structure Stabilization*	\$ 2,170	\$ 25,000	Tom Moore Restroom Study
Community Center Roof Safety	\$ 15,334	\$ 15,500	completed
Marshals Office Security Cameras	\$ 2,254	\$ 13,000	
Alta Central Roof Safety	\$ -	\$ 20,000	
New AMO Truck	\$ 2,288	\$ 2,500	completed
AMO Truck Radios	\$ 37,249	\$ 40,000	
Speed Trailer #3	\$ 10,670	\$ 12,000	purchased
Trailhead-Style Public Restroom 24/7*	\$ -	\$ 20,000	
Master Water and Sewer Plan	\$ 545	\$ 545	need to amend budget to push unspent funds forward
<b>Total</b>	<b>\$ 81,744</b>	<b>\$ 1,218,000</b>	

Water Fund - Projects	YTD: 4/30/2026	Budget	Status
Engineering	\$ -	\$ 40,000	
Remote Water Meter Reading	\$ 29	\$ 40,000	
Cross Tow Water Line	\$ 402,274	\$ 542,139	
Master Water and Sewer Plan	\$ 6,380	\$ 9,611	need to amend budget to push unspent funds forward
<b>Total</b>	<b>\$ 408,683</b>	<b>\$ 631,750</b>	

Sewer Fund - Projects	YTD: 4/30/2026	Budget	Status
Engineering	\$ 1,400	\$ 35,000	
Sewer Line Extention (to ASL Cold Storage)	\$ 24,635	\$ 25,000	
<b>Total</b>	<b>\$ 26,035</b>	<b>\$ 60,000</b>	

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

<b>Capital Projects Fund Plan</b>	
Fund Balance: April 30, 2026	
\$	1,592,876

GL Code	Project Name	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
45-45-740	Town Website									
45-45-750	Replace a Building				3,000,000	3,000,000	3,000,000			
45-45-750	Facilities Master Plan									
45-45-750	Facilities Planning Phase 2 (Site Conditions)	-	25,000	100,000						
45-45-750	Our Lady of the Snows Center Purchase	-	900,000							
45-45-750	OLS Setup **	11,234	145,000							
45-45-750	Tom Moore Historic Structure Stabilization*	2,170	25,000	22,830						
45-45-750	Community Center Roof Safety	15,334	15,500							
45-54-741	Marshals Office Security Cameras	2,254	13,000	10,746						
45-54-741	Alta Central Roof Safety	-	20,000							
45-54-742	New AMO Truck	2,288	2,500	60,000						
45-54-743	AMO Mobile Data Terminals	-								
45-54-743	AMO Truck Radios	37,249	40,000							
45-54-743	Alta Central Dispatch Console	-			15,000					
45-54-743	Upgrade Centracom Phase 2	-		<del>30,000</del>			30,000			
45-54-743	Speed Trailer #3	10,670	12,000							
45-70-741	Master Water and Sewer Plan	545	545							
45-70-740	OLS Design Project (stairs, patio, trh restroom)	-	20,000	50,000						
<b>Total Projects</b>		<b>81,744</b>	<b>1,218,545</b>	<b>273,576</b>	<b>3,015,000</b>	<b>3,000,000</b>	<b>3,030,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Budgeted Total 2026 - 2032**  
**10,537,121**

*\* 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

<b>Water Fund Projects</b>	
Fund Balance: April 30, 2026	
\$	519,330

GL Code	Project Name	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	-	40,000		40,000		40,000		40,000	
51-40-740	Master Water and Sewer Plan	6,380	9,611							
51-40-740	Remote Water Meter Reading	29	40,000	39,971						
51-40-740	Cross Tow Water Line (\$650k)	402,274	542,139	139,865						
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
<b>Total Projects</b>		<b>408,683</b>	<b>631,750</b>	<b>361,836</b>	<b>40,000</b>	<b>391,000</b>	<b>40,000</b>	<b>1,200,000</b>	<b>40,000</b>	<b>3,753,959</b>

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

<b>Sewer Fund Projects</b>	
Fund Balance: April 30, 2026	
\$	842,112

GL Code	Project Name	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	1,400	35,000		30,000	30,000	30,000			
52-40-740	Sewer Line Extension (to ASL Cold Storage)	24,635	25,000							
52-40-740	Sewer Line Extension (to GG trailhead restroc	-		45,000						
52-40-740	Master Water and Sewer Plan									
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
<b>Total Projects</b>		<b>26,035</b>	<b>60,000</b>	<b>431,000</b>	<b>30,000</b>	<b>234,000</b>	<b>365,000</b>	<b>388,000</b>	<b>-</b>	<b>5,393,000</b>

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

**MINUTES**  
**TOWN OF ALTA: COUNCIL MEETING, PUBLIC HEARINGS, WORK SESSION**  
**Wednesday, April 8, 2026, 3:00 PM**  
 Post Office Building, 10351 E. Highway 210, Alta, Utah

**WORK SESSION**

**PRESENT:** Mayor Roger Bourke  
 Councilmember Carolyn Anctil  
 Councilmember Craig Heimark  
 Councilmember Elise Morgan (attended virtually)  
 Councilmember Dan Schilling

**STAFF PRESENT:** Chris Cawley, Town Manager  
 Mike Morey, Town Marshal  
 Jen Clancy, Town Clerk  
 Molly Austin, Assistant Town Manager  
 Brooke Boone, Deputy Town Clerk

**ALSO PRESENT:** Polly McLean, Legal Counsel

**NOT PRESENT:** N/A

1. **Call the work session to order**

00:00:00

Mayor Bourke called the work session of April 8, 2026 to order.

2. **Discission about Capital Improvement Planning including a recap of the March Special Townhall meeting**

00:01:40

Chris Cawley provided the council with an update on facilities planning following the March 11 special townhall meeting. Cawley explained that the current planning process anticipates construction of a new building on the post office building site to replace essential facilities, including current town functions and the marshal’s office, with optional components related to dispatch and administration still under consideration. Cawley stated that a feasibility and programming study, along with site condition analyses such as avalanche, survey, and geotechnical studies, would be needed to refine project scope, design, and budget, with a tentative goal of beginning construction in 2028. Cawley also reported that discussions had occurred with UDOT, which expressed continued interest in participating in project design and construction costs. Cawley reviewed a revised project timeline and noted that the recent townhall meeting had been well attended, with strong public engagement, and apparent community understanding of the need for new facilities and the likelihood of local funding participation.

Cawley then introduced the proposed citizen advisory committee intended to review capital improvement funding options and make recommendations to the council. Councilmembers discussed

the committee's structure, legal status, and whether meetings should comply with public meeting requirements (OPMA) while still allowing open and informal discussion among participants. Councilmembers expressed support for maintaining flexibility and grassroots participation. Cawley reviewed the pool of applicants, noting the strong and diverse responses representing residents, property owners, business interests, and various neighborhoods. Councilmembers expressed appreciation for the level of public interest and discussed making appointments through formal council action later in the meeting.

Cawley then presented preliminary information regarding the potential property tax impact of a general obligation bond to finance the project. Cawley explained that future costs would depend on total borrowing amount, interest rates, bond term, available reserves, outside contributions, and other funding sources. Illustrative examples were provided showing how different bond amounts could affect the combined tax rate and Alta's share of total property tax collections. Councilmembers discussed concerns about fairness in funding public safety facilities when many service demands were generated by visitors rather than residents. Cawley and Councilmembers noted that maintaining Alta's municipal government and local control over services necessarily carried associated costs, while alternative service models would also require taxation. Councilmembers further discussed the value of local governance, emergency management capabilities, and specialized mountain operations.

Finally, Cawley recommended engaging a municipal advisor early in the process to assist the Town with evaluating financing options and navigating the bond market. Cawley stated that retaining such expertise was common practice for municipalities considering debt financing and would help guide the Town as planning continued.

### **3. Utah Department of Transportation (UDOT) update on resort bus stop planning, Devin Weder**

00:32:55

Mayor Bourke announced he would move related public input on this subject to the beginning of the Council meeting and then invited Devin Weder, representing UDOT's Cottonwood Canyon transit program to address the council.

Weder stated that since prior discussions regarding the mine dump location for a transportation hub in Little Cottonwood Canyon, additional conversations had occurred with Alta Ski Area representatives about other potential sites for bus stops. Weder explained that before advancing final planning, UDOT wanted clearer direction from the Town regarding priorities for the Alta stop, including whether the focus should be town access, resort access, congestion reduction, or a combination of those goals. Mayor Bourke responded that the primary measure of success should be reduced traffic congestion, which would require making transit attractive and convenient to riders. Mayor Bourke outlined three different rider groups, including pedestrians and employees, skiers carrying equipment, and skiers using on-site storage, each with differing needs for access, convenience, and travel quality.

Weder described tradeoffs associated with the mine dump location and other possible stop locations. Weder stated that while the mine dump had previously been environmentally cleared, it would require significant investment and additional infrastructure to move riders efficiently to resort destinations, making it the most complicated of the canyon resort stop options under review. Weder noted that moving bus stops directly into resort parking areas could improve convenience for riders but might also create delays from buses navigating traffic and parking lots, reducing frequency and reliability. Weder emphasized that no final decision on location had been made and that available funding could potentially be redirected toward smaller operational improvements rather than a large transit hub

structure if that better met community needs. Councilmembers discussed the importance of focusing on practical rider behavior, congestion relief, and service to the majority of users while still accommodating smaller groups such as backcountry users and residents.

Craig Heimark stated that congestion reduction should remain the central priority, especially during peak powder-day demand periods. Heimark also asked about timing for Town feedback and whether variable tolling had been considered. Weder responded that UDOT hoped for guidance by late May or early June and confirmed that congestion-based variable tolling was already incorporated into planning concepts, allowing pricing to change depending on demand conditions. Dan Schilling supported congestion relief as the most stable and practical planning objective, noting that user behavior and recreation trends could change over time.

Mike Maughan reported that Alta Ski Area had reviewed alternative locations with UDOT and concluded that the previously proposed mine dump site would significantly disrupt ski area operations and was not workable. Maughan stated that other locations, including near the Alta Lodge tow and the Grizzly parking lot, were also evaluated but presented challenges due to property ownership, snow storage, terrain, or convenience. Alta Ski Area instead recommended continued service to the Wildcat and Albion base areas, with targeted improvements such as revised bus stop locations, widened access points, and better traffic flow to improve efficiency. Maughan stated that buses had successfully served those areas for 25 years and that operational issues had only come about since COVID after service changes to Alta’s parking lots. Maughan added that improving lower canyon traffic flow and allowing buses to move more efficiently would be critical regardless of final stop locations.

Councilmembers also discussed rider demographics and parking strategies. Weder and Maughan stated that bus ridership historically consisted largely of locals, employees, passholders, students, and younger riders, though visitors also used the system, especially those uncomfortable driving the canyon road. Weder noted that severe delays at the canyon mouth remained a major barrier to successful transit service and that travel time savings there could significantly change behavior. Maughan raised the idea of structured parking near the canyon mouth to support bus ridership, but Weder explained that such a project would involve substantial costs, environmental review revisions, and potential legal opposition due to overlap with broader gondola-related planning.

4. **Motion to adjourn**

01:04:30

**MOTION:** Dan Schilling motioned to adjourn, and Craig Heimark seconded.

**VOTE:** All were in favor. The work session was unanimously adjourned.

**RESULT: APPROVED**

**ALTA TOWN COUNCIL MEETING**

1. **Call the meeting to order**

01:09:00

Mayor Bourke called the April 8, 2026 Alta Town Council meeting to order.

2. **Citizen input related to the presentation by Utah Department of Transportation (UDOT) on resort bus stop planning**

01:10:00

Henry Sokolski stated that although they did not reside in Alta, they used the bus stop on Wasatch Boulevard and had previously advocated for reinstatement of bus service along that route. Sokolski said they no longer used the bus because the current service did not meet the standards of the prior system, particularly regarding convenience and travel times. They explained that users with lockers or equipment expected transportation to their destination without lengthy waits for connecting shuttles and reported current delays of 20 to 30 minutes. Sokolski also raised concerns about operations at the Snowbird lot, stating that public transit was being used in place of Snowbird's own shuttle service and that this created significant delays. Sokolski urged the Council to pursue practical operational improvements first, such as increasing service frequency and addressing stop management, before considering more expensive long-term infrastructure solutions.

Jack Stauss, Executive Director of Save Our Canyons, thanked the Council for holding the hearing and stated that although the organization had long opposed the proposed gondola, it supported exploring new transit opportunities in the canyon. Stauss said smaller operational improvements to bus service were needed immediately, but emphasized that broader planning was also important because of regional transit developments occurring in neighboring canyons. Stauss encouraged the Town and ski area to identify an appropriate location for a future bus stop or mobility hub that would integrate with the wider transit system and potentially connect to parking outside the canyon to reduce traffic. Stauss described the concept as more than a bus stop, envisioning a mobility hub with amenities such as lockers, shelter, and seating that would make transit more convenient and attractive to users. Stauss expressed support for a potential two-location approach serving both the Wildcat and Albion base areas and noted that bus transit offered flexibility to adapt service levels, routes, and seasonal uses over time. Stauss urged the Town to continue evaluating options collaboratively with community members and stakeholders to develop a solution that met local and regional needs.

Jennifer Irwin, speaking on behalf of the Wasatch Backcountry Alliance, expressed support for establishing a bus terminal in Alta at either the Albion or Wildcat lot, with a regular stop at the other Alta lot and an additional stop near the summer road adjacent to the new public restrooms for future seasonal use. Irwin also supported direct bus routes serving Alta, Snowbird, and White Pine from the Gravel Pit mobility hub and a future southern mobility hub in Sandy, stating that direct service would improve efficiency for visitors and employees and help address capacity issues where buses arrived and departed full. Irwin added that affordable fares and frequent service were important to make transit more convenient and encourage greater public use.

Roger Kehr, a resident of Wasatch Pines Lane and former Snowbird employee, stated support for prior comments advocating convenient bus access near ski destinations. Kehr said that during earlier years of employment at Snowbird, the transit system had provided direct and efficient service from the park-and-ride lot to the resort center, making access simple for workers. Kehr contrasted that experience with current conditions, noting that many visitors now park farther away and walk long distances. Kehr emphasized that older adults and individuals with mobility limitations could face difficulty walking extended distances while carrying ski equipment, particularly at elevation. Kehr urged that bus stops in Alta be located as close as possible to Goldminer's and Albion, with shuttle connections if needed, rather than at more distant locations, in order to better accommodate senior riders and those with physical limitations.

Margaret Bourke stated that although affiliated with two Alta nonprofit organizations, they were speaking in an individual capacity. Bourke said many of their comments echoed earlier testimony, including opposition to locating a bus stop in the middle of town where buses would need to make U-

turns in traffic. Bourke stated that stops located closer to parking areas would be safer and more convenient because vehicles were already slowing and pedestrians were expected in those areas. Bourke also noted that transit demand occurred during peak periods in both winter and summer, with summer use driven by hikers traveling in the morning and late afternoon. Bourke supported multiple seasonal stops serving trail access points, including White Pine and Alta-area trails, and suggested a pullout stop near the new trailhead restroom. Bourke further noted that improved transit would benefit Alta businesses, including lodges and restaurants, by making it easier for visitors to travel to Alta without driving and by providing environmental benefits through reduced vehicle traffic.

Mark Haik stated that the discussion reminded them of the earlier Mountain Accord process, in which the Town, Planning Commission, and other parties had been active participants. Haik said that during that process there had not been the same level of substantive public discussion regarding transit options, despite the Town's previously stated preference for a bus-based solution. Haik questioned the focus on congestion mitigation without first identifying how frequently significant congestion occurred each year. Drawing on personal experience as a long-time commuter and locker holder, Haik expressed skepticism that shifting employees and locker users to transit alone would meaningfully resolve congestion concerns. Haik encouraged the Council and residents who had not previously participated to become more engaged in ongoing transportation planning discussions.

3. **Public Hearing: Receive public comment on updating references to the Utah Land Use, Development, and Management Act ("LUDMA") in the Town of Alta Code to Utah Code Annotated 10-20 via the adoption of Ordinance 2026-O-2**

01:27:15

No public comment.

4. **Public Hearing: Receive public comment on amendments to the Town of Alta Zoning Map to reflect Base Facilities Zones A, B, and C via the adoption of Ordinance 2026-O-3**

01:28:10

Margaret Bourke commented on the map associated with the ordinance and stated that the legend contained multiple typographical errors. Bourke also noted that their property was shown outside the applicable zone and labeled FR-50 rather than FR-1. While acknowledging the map's disclaimer that it was spatially inaccurate, Bourke questioned the usefulness of referencing a map with known inaccuracies and suggested it would be more appropriate to depict the property within the correct zone boundaries.

5. **Public Hearing: Receive public comment on amendments to provisions of Title 10 regarding petitions to rezone via the adoption of Ordinance 2026-O-4**

01:29:15

No public comment.

6. **Public Hearing: Receive public comment on amendments to provisions of the Subdivision Chapter via the adoption of Ordinance 2026-O-5**

01:29:40

No public comment.

7. **Public Hearing: Receive public comment on the public benefit of donating the costs associated with plan check fees and building permit fees for a trailhead restroom**

01:29:45

No public comment.

8. **Public Hearing: Receive public comment on proposed amendments to the fiscal 2025-2026 budgets**

00:00:00

No public comment.

9. **Public Hearing: Receive public comment on proposed amendments to the Capital Projects Plan**

01:30:45

No public comment.

10. **Citizen input:**

01:31:10

Margaret Bourke raised two procedural comments. First, Bourke asked whether additional routine matters could be placed on future consent agendas to streamline meetings and reduce the length of agendas. Second, Bourke noted an apparent packet error involving the fireworks regulation amendment, stating that one page appeared to be attached to the bereavement leave resolution rather than the fireworks item.

Mark Haik commented on the March 11, 2026 townhall meeting and the proposed composition of a committee intended to develop ideas for future capital expenditures. Haik stated that the townhall had been well attended compared with similar events in recent decades but noted that many attendees had not regularly participated in prior in-person meetings. Haik expressed concern that committee recommendations could lead to substantially higher taxes and questioned whether the proposed membership adequately reflected those who would bear those impacts. Haik noted that some proposed members may reside in areas already served by utilities or in employer-provided housing and may have differing tax responsibilities. Haik requested that Margaret Bourke, Mike Maughan, and himself be added to the committee to provide balance and include individuals who had regularly participated in prior deliberations.

Ginnymarie Leines, a resident and voter, expressed appreciation for the townhall meeting and suggested holding similar community meetings two to four times per year to increase public engagement and participation in local decision-making. Leines commented on the proposed committee and supported inclusion of specific individuals referenced in prior public comment, while also emphasizing the importance of trust in committee members to research issues, learn, and collaborate effectively. Leines noted that there appeared to be significant interest in serving on the committee and encouraged allowing broad participation, stating that membership could naturally adjust over time as work progressed. Leines concluded that the committee’s success should be measured by its ability to move forward on the project while considering taxpayer impacts and anticipated that funding solutions could be identified to address associated costs.

11. **Alta Ski Area update, Mike Maughan**

01:38:00

Mike Maughan provided a seasonal update on ski area operations, reporting that approximately two and a half weeks remained in the ski season. Maughan stated that overall skier visits were projected to be down roughly 10 to 12 percent for the year, with revenues expected to be down slightly less than 10 percent. Maughan noted that early-season losses had been followed by generally stable weekly performance, with one weaker week offset by improved visitation following new snowfall. Maughan also reported an increase in visitors from other ski areas that had closed for the season, contributing additional full-fare ticket revenue. Maughan stated that the anticipated closing date was still April 26, with construction activity on the Alta Day Lodge project expected to begin ramping up in early May. Maughan concluded by noting favorable spring skiing conditions and expressed overall satisfaction with the season's outcomes given conditions.

**12. Discussion and possible action to adopt the Municipal Wastewater Planning Program Report (sewer)**

01:40:45

Cawley stated that the item had been previously discussed at the March meeting but had not been noticed as an action item. Cawley explained that the Town was required to adopt the item under applicable state regulations and noted that Steve McIntosh was on the call if anyone had questions. Cawley indicated that, absent further discussion, the Council could proceed with adoption of the report unless they didn't want to.

**MOTION:** Dan Schilling motioned to adopt the Municipal Wastewater Planning Program Report. Craig Heimark seconded.

**VOTE:** All were in favor. The Municipal Wastewater Planning Program Report was approved.

**RESULT: APPROVED**

**13. Discussion and possible action to adopt 2026-R-4 regarding fireworks restrictions**

01:42:00

Mayor Bourke introduced discussion regarding fireworks restrictions, noting that the measure effectively prohibited fireworks in the area and questioned why the restriction required annual renewal rather than a longer-term adoption. Polly McLean responded that the requirement was driven by state law and noted that the determination must be made annually despite recurring conditions.

**MOTION:** Dan Schilling motioned to approve Resolution 2026-R-4. Carolyn Anctil seconded.

**ROLL CALL VOTE:** Councilmember Anctil – yes, Councilmember Heimark – yes, Councilmember Morgan – yes, Councilmember Schilling – yes, Mayor Bourke – yes, Resolution 2026-R-4 restricting fireworks was unanimously approved.

**RESULT: APPROVED**

**14. Discussion and possible action to adopt 2026-R-5 regarding bereavement leave**

01:43:15

Mayor Bourke introduced discussion regarding bereavement leave, noting it as an unusual item for Council action. McLean explained that the resolution was required under state code and mandated bereavement leave in the event of a miscarriage, and that although such matters are typically handled

administratively, state requirements necessitated adoption by resolution. Clancy noted a prior packet formatting issue in which pages had been slightly misordered but indicated that footnotes identified the correct resolution pages.

**MOTION:** Dan Schilling motioned to approve Resolution 2026-R-5. Carolyn Anctil seconded.

**ROLL CALL VOTE:** Councilmember Anctil – yes, Councilmember Heimark – yes, Councilmember Morgan – yes, Councilmember Schilling – yes, Mayor Bourke – yes, Resolution 2026-R-5 regarding bereavement leave was unanimously approved.

**RESULT: APPROVED**

**15. Discussion and possible action to adopt 2026-R-6 amending the fiscal 2025-2026 budgets**

01:45:00

Mayor Bourke introduced discussion of amending the fiscal year 2025–2026 budgets, noting that the amendment redistributed funding among internal line items. Clancy explained that the amendment was primarily driven for two items, to gain approval for the donation of the building and plan check fees for the trailhead restroom project, and adjustments in the sewer fund accounts related to a line extension which maintained the same total project costs. Cawley added that a municipality must conduct a public hearing prior to making a donation which would include covering the costs of permitting.

**MOTION:** Dan Schilling motioned to approve Resolution 2026-R-6. Elise Morgan seconded.

**ROLL CALL VOTE:** Councilmember Anctil – yes, Councilmember Heimark – yes, Councilmember Morgan – yes, Councilmember Schilling – yes, Mayor Bourke – yes, Resolution 2026-R-6 amending the FY 2026 budgets was unanimously approved.

**RESULT: APPROVED**

**16. Discussion and possible action to adopt 2026-R-7 amending the Capital Projects Plan**

01:47:50

Clancy noted this was to keep all budget documents consistent.

**MOTION:** Dan Schilling motioned to approve Resolution 2026-R-7. Carolyn Anctil seconded.

**ROLL CALL VOTE:** Councilmember Anctil – yes, Councilmember Heimark – yes, Councilmember Morgan – yes, Councilmember Schilling – yes, Mayor Bourke – yes, Resolution 2026-R-7 amending the Capital Projects Plan was unanimously approved.

**RESULT: APPROVED**

**17. Discussion and possible action to adopt 2026-R-8 repealing and replacing dog license numbers**

01:48:40

Mayor Bourke introduced discussion to repeal and replace provisions related to dog license allocations. Schilling noted that the item had been previously discussed, and Clancy explained that it was being presented again due to two additional licenses being forfeited. Clancy stated that rather than leaving the licenses unassigned for the remainder of the year, the resolution would increase the number of available Class B licenses by two.

**MOTION:** Dan Schilling motioned to approve Resolution 2026-R-8. Carolyn Anctil seconded.

**ROLL CALL VOTE:** Councilmember Anctil – yes, Councilmember Heimark – yes, Councilmember Morgan – yes, Councilmember Schilling – yes, Mayor Bourke – yes, Resolution 2026-R-8 repealing and replacing dog license numbers was unanimously approved.

**RESULT: APPROVED**

**18. Discussion and possible action to adopt 2026-O-2 updating references to the Utah Land Use, Development, and Management Act ("LUDMA") in the Town of Alta Code to Utah Code Annotated 10-20**

01:51:15

Mayor Bourke introduced discussion of Ordinance 2026-O-2, which would update references in the Town code to the Utah Land Use Development and Management Act (LUDMA). Mayor Bourke stated that the purpose of the ordinance was to align the Town's code with state law. McLean confirmed that the ordinance brought local regulations into conformance with applicable state statutory requirements.

**MOTION:** Dan Schilling motioned to approve Ordinance 2026-O-2. Carolyn Anctil seconded.

**ROLL CALL VOTE:** Councilmember Anctil – yes, Councilmember Heimark – yes, Councilmember Morgan – yes, Councilmember Schilling – yes, Mayor Bourke – yes, Ordinance 2026-O-2 was unanimously approved.

**RESULT: APPROVED**

**19. Discussion and possible action to adopt 2026-O-3 amending the Town of Alta Zoning Map to reflect Base Facilities Zones A, B, and C**

01:52:15

Mayor Bourke introduced discussion of Ordinance 2026-O-3 to amend the Town of Alta zoning map to reflect Base Facilities Zones A, B, and C. Cawley presented the updated map and, with Margaret Bourke's help, identified typographical errors in the legend which were noted for correction. Margaret Bourke and councilmembers raised questions regarding property boundaries and how Margaret Bourke's parcel was depicted as straddling two zoning districts, FR-50 and FR-1 boundary lines.

Cawley explained that GIS mapping data indicated that certain properties straddled zoning boundaries, and that existing and historical zoning maps similarly reflected these overlaps. Cawley further noted that zoning maps are based on available survey and cadastral data, which can vary in precision, and that achieving fully precise boundary alignment would likely require additional field-level surveying and data verification.

Council members discussed limitations of GIS accuracy and the distinction between policy intent and spatial representation. Staff clarified that the ordinance's purpose was to formally distinguish Base Facilities subzones within the zoning map legend rather than to change underlying zoning policy. Additional discussion addressed the difficulty of aligning legacy survey data with modern GIS systems and the ongoing effort to improve mapping accuracy.

Due to concerns about clarity and mapping precision, McLean and others recommended continuing the item.

**MOTION:** Dan Schilling motioned to continue the agenda item at the June Town Council meeting. Carolyn Ancil seconded.

**VOTE:** All were in favor. Ordinance 2026-O-3 was continued until the June 17, 2026 town council meeting.

**RESULT: APPROVED**

**20. Discussion and possible action to adopt 2026-O-4 amending provisions of Title 10 regarding petitions to rezone**

02:05:10

Cawley explained that the proposed ordinance update was not intended to be a substantive policy change, but rather an administrative and organizational update to improve clarity and functionality of the Town's land use code for staff and public reference. Cawley stated that the amendment would relocate certain provisions related to rezoning petitions within the code structure so they apply more broadly across the land use regulations, rather than being embedded within individual zoning districts. Cawley noted that this approach was consistent with staff interpretation and had been reviewed favorably by legal counsel. Schilling indicated familiarity with the proposal from prior discussions. Cawley also confirmed that the related amendments had been previously introduced to the Council and received a positive recommendation from the Planning Commission.

**MOTION:** Dan Schilling motioned to approve Ordinance 2026-O-4. Carolyn Ancil seconded.

**ROLL CALL VOTE:** Councilmember Ancil – yes, Councilmember Heimark – yes, Councilmember Morgan – yes, Councilmember Schilling – yes, Mayor Bourke – yes, Ordinance 2026-O-4 was unanimously approved.

**RESULT: APPROVED**

**21. Discussion and possible action to adopt 2026-O-5 amending provisions of the Subdivision Chapter**

02:07:30

Mayor Bourke introduced discussion of amending provisions of the Town's subdivision chapter. Cawley explained that the ordinance represented a policy change that had been reviewed by the Planning Commission and recommended for approval, though it had not been previously presented to the council in detail. Cawley stated that the ordinance would require that signatures on final plats submitted for Town approval be no more than six months old to ensure that approvals remain current and reflect up-to-date regulatory conditions.

Schilling sought clarification on whether the requirement applied only to Town signatures, and Cawley confirmed that it applied to all required signatures associated with the plat process, with the Town typically being the final approving authority. McLean further explained that the intent of the ordinance was to ensure timely progression from preliminary approval to final recording, preventing approved plats from remaining unrecorded for extended periods and maintaining procedural consistency in subdivision processing.

**MOTION:** Dan Schilling motioned to approve Ordinance 2026-O-5. Carolyn Ancil seconded.

**ROLL CALL VOTE:** Councilmember Anctil – yes, Councilmember Heimark – yes, Councilmember Morgan – yes, Councilmember Schilling – yes, Mayor Bourke – yes, Ordinance 2026-O-5 was unanimously approved.

**RESULT: APPROVED**

**22. Discussion and possible action to adopt 2026-O-6 to establish the FY26 town council meeting schedule**

02:10:30

Mayor Bourke introduced discussion of the upcoming Town Council meeting schedule. Anctil raised a concern about referring to two different town facilities as community centers. Anctil noted that the Town had recently acquired Our Lady of the Snows (OLS) to be its community center and that it was confusing to also be referring to the post office building as its community center. After further discussion and feedback from the council, Clancy indicated that staff would use Post Office Building as the name of the facility where council meetings are held above the post office, and OLS community center would be the only facility referred to as a community center.

**MOTION:** Dan Schilling motioned to approve Ordinance 2026-O-6 with the location being edited to Post Office Building. Carolyn Anctil seconded.

**ROLL CALL VOTE:** Councilmember Anctil – yes, Councilmember Heimark – yes, Councilmember Morgan – yes, Councilmember Schilling – yes, Mayor Bourke – yes, Ordinance 2026-O-6 was unanimously approved.

**RESULT: APPROVED**

Clancy announced a scheduled date for a potential future Truth in Taxation meeting on August 11, 2026 at 6:00 p.m., noting coordination requirements with the county and state.

**23. Mayor’s report**

02:14:30

Mayor Bourke noted that the council’s previous discussion of OLS fed right into his report. Mayor Bourke reported that one year ago the Town had acquired the facility, which had been approved by a four-to-one council vote following extensive public comment and debate. Mayor Bourke stated that in honor of the one-year anniversary that ACE’s Executive Director, Sara, had been invited to the June council meeting to provide an update on the facility’s operations.

Mayor Bourke also noted that the current low snow year could have broader regional implications for water supply and suggested seeking an update from an authoritative source on potential impacts to Alta. Bourke previewed a future agenda item involving participation in a Utah renewable energy program, stating that a decision would be required by the end of May and indicating anticipated benefits and minimal costs.

**24. Approval of the March 11, 2026 Town Council Meeting Minutes, March 11, 2026 Special Town Council Meeting Minutes, and the April Staff and Finance Reports**

02:17:00

**MOTION:** Dan Schilling motioned to approve the March 11, 2026 Town Council Meeting Minutes, March 11, 2026 Special Town Council Meeting Minutes, and the April Staff and Finance Reports. Carolyn Antcil seconded.

**VOTE:** All were in favor. The March 11, 2026 Town Council Meeting Minutes, March 11, 2026 Special Town Council Meeting Minutes, and the April Staff and Finance Reports were unanimously approved.

**RESULT: APPROVED**

## 25. Questions regarding Department Reports

02:17:45

Mayor Bourke raised concerns about the upcoming fire season across the western United States and invited Jay Torgersen to provide an update. Torgersen confirmed that conditions were expected to be challenging and outlined preparedness measures, including coordination with partner agencies, deployment of wildland crews, and readiness of fire apparatus previously used for winter operations and now converted for summer use. Torgersen also described plans to increase staffing and stage additional fire engines on high-risk “red flag” days to improve initial response capacity during extreme weather conditions.

Antcil asked whether additional restrictions or operational changes would be implemented locally, and Torgersen confirmed that existing restrictions such as fireworks prohibitions in the Town of Alta would remain in place, with additional fire restriction levels determined by land management agencies and applied as conditions warranted. Torgersen noted that restrictions may vary across jurisdictions and that coordinated maps of fire restrictions would be submitted regionally.

Schilling inquired about whether the fire season was being extended operationally and whether staffing and budget resources were sufficient. Torgersen responded that seasonal staffing periods have expanded over time but are managed flexibly, and that the agency operates within a cooperative state and federal framework that supports overtime, resource sharing, and reimbursement for emergency deployments. Torgersen further explained that an on-call duty officer system would be activated to coordinate rapid response and resource mobilization during wildfire events.

Mayor Bourke referenced a recent meeting regarding service levels for the Town and asked Torgersen to elaborate on the agency’s standards of cover process. Torgersen described the standards of cover document as a comprehensive, regularly updated assessment of community risk, response performance, and service delivery metrics. Torgersen noted that the document included detailed data on call volume, response times, and hazard profiles for service areas including Alta, and that the updated version would be presented for board approval following minor adjustments.

## 26. New business

02:28:30

No new business.

Mayor Bourke expressed appreciation to members of the public who had attended and remained through the duration of the meeting, acknowledging multiple individuals by name for their participation and interest in Town proceedings.

(Elise Morgan left the meeting.)

**27. Discussion and possible action to commence a closed meeting to discuss a matter authorized by Utah Code section 52-4-205(1)(a)**

02:30:30

Clancy read the statutory authorization, noting the code section permitted discussion of the character, professional competence, or physical or mental health of an individual.

**MOTION:** Dan Schilling motioned to commence a closed meeting to discuss a matter authorized by Utah Code section 52-4-205(1)(a). Carolyn Anctil seconded.

**ROLL CALL VOTE:** Councilmember Anctil – yes, Councilmember Heimark – yes, Councilmember Schilling – yes, Mayor Bourke – yes, a closed meeting was unanimously approved.

**RESULT: APPROVED**

**28. Discussion and possible action to commence a closed meeting to discuss a matter authorized by Utah Code section 52-4-205(1)(c)**

02:31:45

Clancy noted that a second closed session under Utah Code §52-4-205(1)(c) to discuss a strategy session regarding pending or reasonably imminent litigation was also up for a vote.

**MOTION:** Dan Schilling motioned to commence a closed meeting to discuss a matter authorized by Utah Code section 52-4-205(1)(c). Carolyn Anctil seconded.

**ROLL CALL VOTE:** Councilmember Anctil – yes, Councilmember Heimark – yes, Councilmember Schilling – yes, Mayor Bourke – yes, a closed meeting was unanimously approved.

**RESULT: APPROVED**

**\*\*\*CLOSED SESSIONS COMMENCED\*\*\***

(Craig Heimark left the meeting.)

The Council (Mayor Bourke, and Councilmembers' Anctil and Schilling) reconvened the April 8, 2026 meeting following a closed session, with Bourke reopening the public meeting and confirming the time.

**29. Discussion and possible action to appoint CAPITAL Committee Members**

Clancy introduced the remaining item of business regarding appointment of CAPITAL committee members. Bourke explained that the appointments were intended to reflect a balance of representation across different sectors of the community, areas of expertise, and geographic distribution within the Town. Schilling expressed appreciation for all applicants and noted that additional discussion regarding committee structure and organization would occur at a future Council meeting, emphasizing the importance of broad community engagement in the process.

**MOTION:** Mayor Bourke motioned to appoint Scott Briggs, James Crosby, Murray Danforth, Lindsey DeOllos, Steven Levy, Paul Maeder, Rosie O'Grady, and Liz Rocco to the CAPITAL Committee. Carolyn Anctil seconded.

**VOTE:** All were in favor. Scott Briggs, James Crosby, Murray Danforth, Lindsey DeOllos, Steven Levy, Paul Maeder, Rosie O'Grady, and Liz Rocco were appointed to the CAPITAL Committee.

**RESULT: APPROVED**

**30. Motion to adjourn**

**MOTION:** Mayor Bourke motioned to adjourn, and Dan Schilling seconded.

**VOTE:** All in favor. The meeting was unanimously adjourned.

**RESULT: APPROVED**

Passed this 13<sup>th</sup> day of May, 2026

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Jen Clancy, Town Clerk

DRAFT

# The Shallow Shaft Property Redevelopment

May 16, 2026 Town Council Packet - Amended



# Our Community Presence

## Our Longstanding Presence in Alta

- **The Shallow Shaft – A Part of Alta Since 1956**
  - Uses since 1956, ski shop, restaurant and apartment. Closed since March 2020
- **39 Years of Family Investment in Alta**
  - Purchased by Walter Krebsbach in 1986.
  - Ongoing support for local organizations (Alta Historical Society, Alta Art Council, Friends of Alta, Alta Community Enrichment)
  - Ongoing support of Lodging (Photohaus, Snowpine, Alta and Rustler Lodges).
- **Why we are recommending changes**
  - Alta has changed significantly over the past 39 years.
  - Our proposal aims to adapt to these changes while preserving the character of Alta.



# Meeting Goals and Agenda

## Goal:

- **Obtain feedback on our text amendment:** From Alta Town Council
- **Present high-level overview Shallow Shaft property redevelopment from current structure to a building that is aesthetically beautiful and one that can be a source of pride for the Town of Alta.**

## Agenda:

- **Text Amendment Recommendation**
- **Provide high-level overview of proposed redevelopment**
  - Replace outdated structure with a modern, energy efficient design.
  - Reorient the building to better utilize the site.
  - Ensure full code compliance.
  - Focus on health, safety, and sustainability.
  - Repurpose restaurant and apartment: to Compact Hotel Use + retail space.

**Visuals:** Site maps, updated exterior view

# Amendment Items

**Wording of each item developed in consultation with the Alta Town staff / legal counsel**

**10-1-6: Definitions**

**10-6D-4: Permitted, Prohibited Uses**

**10-6D-8: Lot Area, Width and Slope Requirements**

# **New Definition 10-1-6**

# Proposed New Definition Base Facilities Zone C Only

Town staff/legal counsel feedback

- Current Town of Alta code does not allow hotels in base facilities zone to have rooms with adjacent kitchens
- Develop new hotel definition specific to Zone C

Alta Code 10-1-6 Definitions is amended to add definition of "Compact Hotel Facility"

New Definition Proposed (no other changes)

**Compact Hotel Facility: A small lodging facility located only within the Zone C of the Base Facilities Zone, containing no more than eight (8) guest-rooms, including any on-site worker housing units as may be required by Alta Code. Notwithstanding anything to the contrary in Alta Code, guest-rooms in a Compact Hotel Facility may include in-room or shared kitchens and kitchenettes for guest use.**

## **Proposed Permitted Use 10-6D-4**

### **Three Alternatives:**

- **No requirement for retail space**
- **Retail space may be included**
- **Retail space shall be included**

## Alternative Option A: no requirement for retail space

### 10-6D-4: PERMITTED, PROHIBITED USES:

#### A. Permitted uses **for all base facilities zones**:

1. Hotels.
2. Conferences.
3. Retail commercial services, limited to the following and similar uses: retail shops, art galleries, bakeries, bars, bookstores, liquor stores, clothing stores, drugstores, food markets, gift shops, restaurants, sporting goods stores, ski shops and variety stores.
4. Storage of materials accessory to permitted uses in subsections A1 and A2 of this section, provided all such storage is located within a structure.
5. Parking of motor vehicles accessory to other uses permitted herein.
6. Parks, open spaces and recreational uses.
7. Designated employee housing units, as described in section [10-6D-7](#) of this article.

#### B. Prohibited: All other uses are not permitted in the base facilities zone.

**C. Notwithstanding the foregoing in Subsection B, the use Compact Hotel Facility is an additional permitted use in Zone C only.**

## Alternative Option B: Retail space may be included

### 10-6D-4: PERMITTED, PROHIBITED USES:

#### A. Permitted uses for all base facilities zones:

1. Hotels.
2. Conferences.
3. Retail commercial services, limited to the following and similar uses: retail shops, art galleries, bakeries, bars, bookstores, liquor stores, clothing stores, drugstores, food markets, gift shops, restaurants, sporting goods stores, ski shops and variety stores.
4. Storage of materials accessory to permitted uses in subsections A1 and A2 of this section, provided all such storage is located within a structure.
5. Parking of motor vehicles accessory to other uses permitted herein.
6. Parks, open spaces and recreational uses.
7. Designated employee housing units, as described in section [10-6D-7](#) of this article.

#### B. Prohibited: All other uses are not permitted in the base facilities zone.

C. Notwithstanding the foregoing in Subsection B, the use Compact Hotel Facility is an additional permitted use in Zone C only. A Compact Hotel Facility may include as an accessory use a retail commercial service identified in or consistent with subsection A.3, above. No additional parking may be required for the accessory retail commercial service use contained within the same structure as the Compact Hotel Facility, provided the accessory use occupies no more than four hundred square feet (400 sq. ft.).

## Alternative Option C: retail space shall be included

### 10-6D-4: PERMITTED, PROHIBITED USES:

#### A. Permitted uses **for all base facilities zones:**

1. Hotels.
2. Conferences.
3. Retail commercial services, limited to the following and similar uses: retail shops, art galleries, bakeries, bars, bookstores, liquor stores, clothing stores, drugstores, food markets, gift shops, restaurants, sporting goods stores, ski shops and variety stores.
4. Storage of materials accessory to permitted uses in subsections A1 and A2 of this section, provided all such storage is located within a structure.
5. Parking of motor vehicles accessory to other uses permitted herein.
6. Parks, open spaces and recreational uses.
7. Designated employee housing units, as described in section [10-6D-7](#) of this article.

#### B. Prohibited: All other uses are not permitted in the base facilities zone.

C. Notwithstanding the foregoing in Subsection B, the use Compact Hotel Facility is an additional permitted use in Zone C only. A Compact Hotel Facility shall include as an accessory use a retail commercial service identified in or consistent with subsection A.3, above. No additional parking may be required for the accessory retail commercial service use contained within the same structure as the Compact Hotel Facility, provided the accessory use occupies no more than four hundred square feet (400 sq. ft.).

Notwithstanding the foregoing, the Town Council or its delegee may waive this requirement for a retail commercial service provided such waiver is in writing.

# **Lot Area, Width and Slope Requirements 10-6D-8**

# Lot Area, Lot Width and Slope Requirements

## 10-6D-8: LOT AREA, LOT WIDTH AND SLOPE REQUIREMENTS:

A. Construction of any building, structure or improvements shall not be permitted where any of the following conditions exist:.

1. The lot area is less than one net developable acre in size; or
2. The slope exceeds thirty percent (30%); or
3. The width of the lot shall be less than one hundred feet (100').

B. Notwithstanding the foregoing, any lot or parcel in Zone C that existed as a separate legal lot or parcel prior to January 1, 2025, and has not been subdivided or otherwise modified since that date, shall be deemed to meet the minimum lot area and width requirements of this Code, despite net developable area being less than one acre, for purposes of any development application. Such lots shall be developed in accordance with all other applicable zoning regulations, including lot coverage and height, regardless of whether the lot meets current dimensional standards for lot size or width. This provision may not be deemed to modify the slope requirement in Subsection A above in anyway.

# Considerations for proposed Text Amendment Change

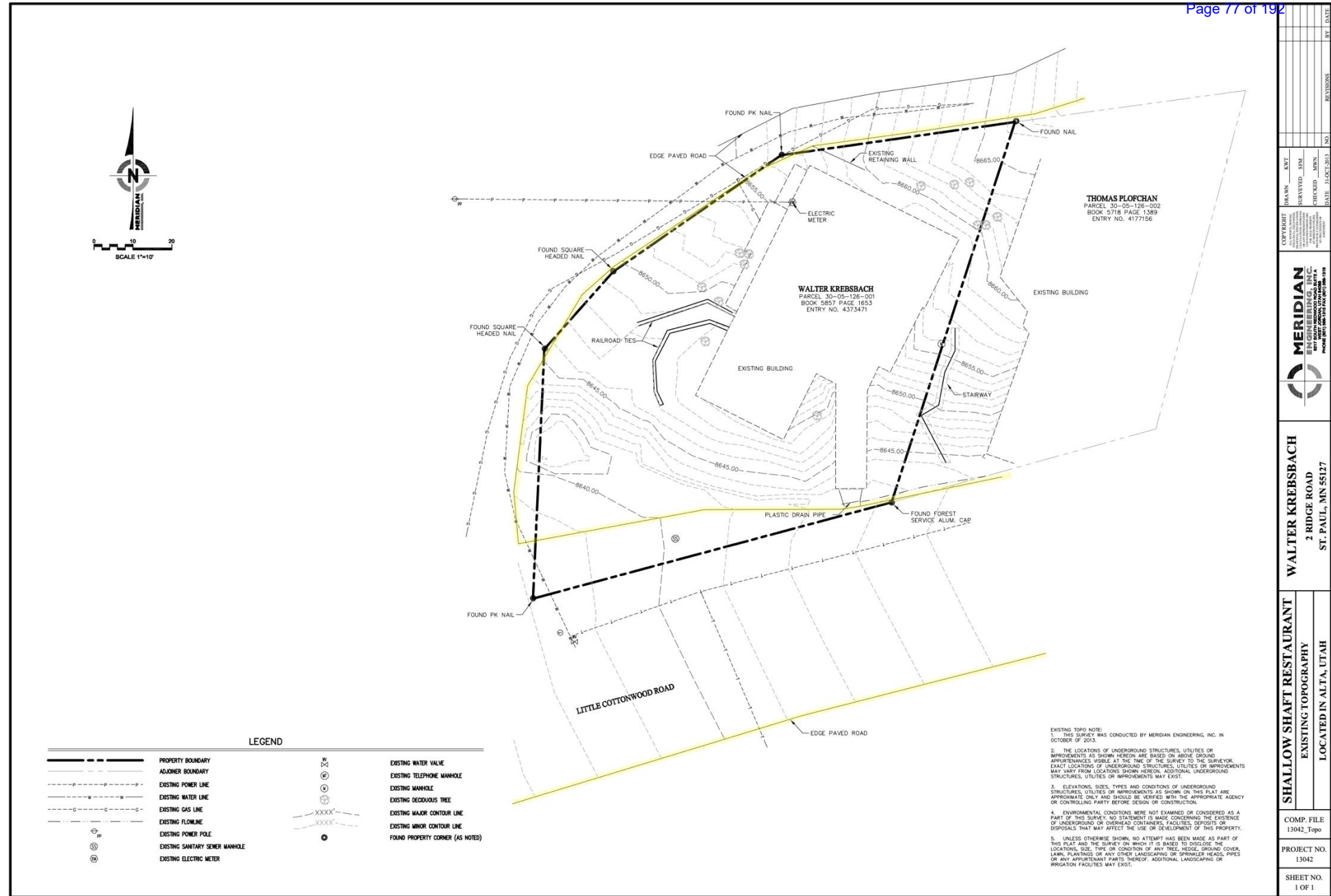
- The application that the Shallow Shaft owners will submit is for the code amendment only.
  - The plans submitted with the code amendment are for reference only and approval of the code amendment does not entitle the Shallow Shaft owners to approval of the plans. A future application will follow.
- It is common for zoning codes to recognize lots or parcels (grandfathering) that have existed without change for long periods. This avoids concerns of “gaming the system” with new owners. The Shallow Shaft building has been part of Alta since 1956.
- The prior change increasing coverage to 65% for all Base Facilities Zones did not benefit any property in Zone C because all properties in Zone C failed to meet minimum lot size and frontage requirements. No portion of the code was updated to allow Zone C lots to use that extra coverage.
  - This resulted in a 160% coverage increase for properties in Zones A and B. The 250 square foot expansion for rebuilding noncomplying structure results in a maximum 6% coverage increase for Shallow Shaft.
  - The current rebuild code does not allow for relocating a structure to a better location on the lot (as prior versions of the Alta Town code did).
- Precedent setting and similar concerns can be addressed by clear drafting and adoption procedures.

# Plan Overview

# Site Maps

# Site Survey

- Property surveyed 31 October 2013
- Property boundary lines extend to the shoulder of Hwy 210



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# Site View of New Structure

## Improved Location:

- Moved away from forest road for improved safety.
- Opens green space between buildings, reducing crowding.

## Efficient Land Use:

- Building oriented to fit lot shape.
- Optimized solar exposure for better energy efficiency.
- Includes covered parking for functionality and safety.

## Architectural Alignment:

- Design inspired by existing Shallow Shaft building
- Blends seamlessly with the natural beauty of Alta.



# Proposal Concept (1)

## Thoughtful Design & Land Use

- **Lower level:** Covered parking garage, Café/retail space.
- **Second & third levels:** Five hotel units and employee housing unit.
- Roof designed to support **safe snow storage & runoff management.**

## Health, Safety & Sustainability Focus

- Meets **up-to-date code requirements.**
- **Safe egress** from living quarters.
- **Renewable energy sources (solar panels)**—aiming for **zero external energy consumption.**



# Proposal Concept (2)

## Parking Solutions & Community Benefits

- **Parking garage** incorporates UDOT feedback.
- **Electric vehicle (EV) charging stations** to support sustainability.
- **Potential dedicated parking for town use**, improving community access.
- **Café/retail space** for community benefit.

## Sustainable & Resilient Design

- **Green roof** to enhance insulation and reduce environmental impact.
- **High-performance building envelope**—exceed energy code requirements for insulation and sealing.
- **Designed to resist avalanche** – can be used during inter-lodge



# How This Proposal Supports Alta

# Addressing Town Needs & Community Priorities

May 16, 2026 Town Council Packet - Amended

Page 82 of 182

## Incorporating Planning Commission & Community Feedback

- **Affordable employee housing** to support workforce stability and retention.
- **Café/retail space** adds a valuable community gathering spot winter and summer.
- **Year round use** potential – housing and dining for summer and winter

## Environmentally Conscious Development

- **Designed to blend with Alta's natural beauty** for minimal visual impact.
- **Energy-efficient insulation & solar panels** to promote sustainability.

## Improved Snow & Traffic Management

- **Covered parking reduces congestion**, making snow removal more efficient.
- **Potential to provide a designated parking space** for the **Town of Alta Marshall**, improving emergency response access.

# Economic & Community Benefits for Alta

## Expanding Visitor Accommodations

- **Creates small transient lodging options** that fit Alta's tourism-driven economy.
- **ADA accessibility ensures inclusivity** for all visitors.
- **Year round use** potential – housing and dining - summer and winter

## Economic Growth & Increased Revenue

- **Increases property tax and sales revenue**, helping fund town infrastructure and services.
- **Boosts tourist spending**, including:
  - a) **Lift ticket sales** from guests staying in Alta.
  - b) **On-mountain dining and retail purchases** at ski resorts.
  - c) **Local business support** for ski rentals and gear shops

## Alta Town Council



## Staff Report

**To:** Alta Town Council

**From:** Chris Cawley, Town Manager

**Date:** May 12, 2026

**Re:** Shallow Shaft, LLC, Proposed Base Facilities Zone Ordinance Text Amendment - Work Session

**Attachments:** Proposed text amendments submitted by the Applicant

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### Introduction

The owners of the property at 10199 E Little Cottonwood Road, known as the Shallow Shaft (the "Applicant"), have proposed amendments to the text of the Town's Base Facilities Zone (BFZ) Ordinance to allow redevelopment of their property as a "Compact Hotel Facility" containing several hotel rooms with provisions for cooking to rent on a nightly basis. The amendments are required to permit the redevelopment concept because current code prohibits hotel rooms with provisions for cooking, since they meet the definition of a "dwelling unit," and because the Shallow Shaft parcel is below the minimum lot size and width permitted in the BFZ. The proposal has been under review by the Alta Planning Commission for nearly two years across six meetings. On March 25, 2026, the Planning Commission held a public hearing and voted 4-1 to forward a **neutral recommendation** to the Town Council.

This is the Town Council's first formal consideration of the matter. The purpose of this discussion is to allow the Council to become familiar with the proposal and the record developed during the Planning Commission process, and to provide direction. No formal action on the application will occur at this meeting. The Council must hold a public hearing before taking action on the application.

### Background and Prior Planning Commission Discussion

The Applicant first appeared before the Alta Planning Commission in May 2024 to present a concept for redeveloping the Shallow Shaft property. The Shallow Shaft restaurant closed in 2020 during the COVID-19 pandemic and has not reopened. The Applicant has explored alternative uses for the property and determined that a small lodging facility which contains several hotel rooms with provisions for cooking is their preferred path forward. Since the initial presentation, the Applicant has refined the proposal through an iterative process with the Planning Commission over the following meetings:

- **May 22, 2024** – Initial concept presentation; commission feedback solicited
- **March 26, 2025** – Revised concept; continued discussion

- **November 19, 2025** – Formal application submitted; commission reviewed proposed text amendments; no action taken; commission requested massing renderings and language revisions
- **December 17, 2025** – Applicant returned with revised text amendments (including renaming the proposed use from "Boutique Hotel" to "Compact Hotel Facility") and massing renderings; commission identified public hearing as the next step
- **March 25, 2026** – Public hearing held; commission deliberated and passed a neutral recommendation to the Town Council (4-1)

Full meeting packets and minutes from each of the above meetings are available on the Town of Alta website.

## The Proposal

The Applicant proposes three related amendments to the text of Title 10 of the Alta Town Code:

### 1. New Definition — "Compact Hotel Facility" (Alta Code 10-1-6)

The Applicant proposes adding the following definition:

*"Compact Hotel Facility: A small lodging facility located only within Zone C of the Base Facilities Zone, containing no more than eight (8) guestrooms, including any on-site worker housing units as may be required by Alta Code. Notwithstanding anything to the contrary in Alta Code, guestrooms in a Compact Hotel Facility may include in-room or shared provisions for cooking for guest use."*

The key effect of this definition is to allow hotel guestrooms to include provisions for cooking. Under existing Town Code, a room containing a kitchen qualifies as a "dwelling unit," and dwelling units are prohibited in the BFZ. The proposed definition would create an explicit exception to that prohibition for guestrooms in a Compact Hotel Facility in Zone C only.

*Staff recommends* the language refer to "provisions for cooking" rather than "kitchens and kitchenettes," consistent with the terminology used elsewhere in Alta Code 10-1-6. The Applicant's legal counsel has indicated no objection to this change and the Planning Commission supported this change as well.

Staff notes that the proposal to allow up to 8 guestrooms in a small lodging facility may provide a density bonus compared to the rest of the BFZ, where 33 guestrooms per net developable acre are allowed. The two properties in Zone C are both very small, at .21 and .13 acres respectively. Elsewhere in the BFZ, .13 acres would only allow for 4 guestrooms, and .21 acres would only allow for 6 guestrooms.

## 2. Permitted Use (Alta Code 10-6D-4)

The Applicant proposes adding "Compact Hotel Facility" as a permitted use in BFZ Zone C only, distinct from the "Hotel" use permitted in all BFZ subzones. The Applicant presented three alternatives regarding the inclusion of a retail commercial space:

- **Option A** – Compact Hotel Facility permitted in Zone C; no retail component addressed
- **Option B** – Compact Hotel Facility may include a retail commercial service as an accessory use (optional); no additional parking required if under 400 sq. ft.
- **Option C** – Compact Hotel Facility shall include a retail commercial service as an accessory use (required); no additional parking required if under 400 sq. ft.; Town Council may waive the retail requirement in writing

During deliberations, the Planning Commission expressed a strong preference for retail to be **required** and **not subject to waiver**. The motion adopted by the Commission reflected Option C but modified to remove the Council's waiver authority. The Town Attorney noted that making retail a firm zoning requirement raises practical enforcement questions and suggested that details of how to guarantee ongoing retail activity might be better addressed through a development agreement rather than — or in addition to — a zoning ordinance provision.

*Staff recommends* that if the Council elects to require retail, the waiver provision be removed as recommended by the Planning Commission, or at minimum that waiver authority be reserved to the Town Council rather than a designee, because granting a waiver of this requirement would be a significant policy decision that should only be made by the legislative body.

## 3. Lot Area, Width, and Slope Requirements (Alta Code 10-6D-8)

Current Town Code prohibits construction on any lot with less than one net developable acre of lot area or less than 100 feet in width. Both parcels in BFZ Zone C — the Shallow Shaft and the adjacent Photohaus — are well below these thresholds and are considered nonconforming. Under Alta Code 10-8-4-B, development is constrained to the buildings' current footprints with an additional 250 square feet

The proposed amendment would deem any lot or parcel in Zone C that existed as a legal parcel prior to January 1, 2025, and has not been modified since, to meet the minimum lot area and width requirements for purposes of any development application. The slope requirement would remain in effect.

The practical effect of this amendment would be to allow both the Shallow Shaft and Photohaus properties to expand their building footprints beyond the current 250 square foot limitation, subject to lot coverage, height, setback, and other applicable regulations.

The Commission debated whether the lot configuration amendments could or should be decoupled from the use-related amendments. A few commissioners expressed support for the former while remaining uncertain about the latter, and the Commission ultimately adopted a

neutral recommendation on both elements simultaneously, rather than considering separate motions. Commissioners Niermeyer and Nepstad noted that the commission is not approving a specific development but only establishing the regulatory framework within which a future development application would be evaluated.

### Development Concept

The Applicant has presented a concept for the Shallow Shaft property that includes:

- A two-story building above a five-stall parking garage at the elevation of the property's frontage to SR-210 and would be partially below grade, resulting in three stories above SR 210 and roughly 2 stories in the rear of the building
- Roughly 8,000 square feet of floor area in total, including covered parking
- Approximately 51% lot coverage (compared to the existing 44%)
- Building height of approximately 36 feet above the lowest adjacent finished grade
- Five guestrooms with provisions for cooking
- One on-site employee/worker housing unit
- A small retail space described as a café or coffee shop

The Council should note that approval of the proposed text amendments would not constitute approval of this specific development concept. Any construction on the site would require separate applications, which would be evaluated against all applicable zoning and other regulations. Staff has identified at least one known constraint on the development concept as presented: the southwest corner of the property contains a large culvert, and applicable setback regulations (Alta Code 10-6D-14 and Salt Lake County Health Department Regulation 14) generally require a 50-foot setback from waterways. The Applicant has acknowledged this issue and indicated it will be addressed at future design and permitting stages. If it is not addressed, it would affect the net developable area on the parcel, which would reduce the potential footprint and affect various other characteristics of a development.

### **Policy Context**

#### Base Facilities Zone — Purpose and Commercial Core

The BFZ was established to provide for lodging and commercial uses in Alta's Commercial Core, with residential uses other than employee housing expressly prohibited. The Town's 2013 General Plan update (Section 4.3, "Town Center Commercial") identifies social activation of the commercial core as a planning priority. This goal has been a recurring reference point in Planning Commission deliberations on the Shallow Shaft proposal.

Members of the Commission extensively discussed whether a Compact Hotel Facility advances this goal. Some commissioners felt a small hotel would be less activating than a retail or restaurant use; others found merit in a year-round, small-scale lodging operation that includes a community-facing retail component. The Applicant has emphasized that the previous Shallow Shaft restaurant was ultimately not economically viable, and that the proposed use is more likely to be sustainable and operated consistently over time and throughout the seasons.

### Zone C — Unique Characteristics and Precedent

BFZ Zone C consists of only two parcels: the Shallow Shaft and the Photohaus. Both parcels are substantially smaller than the one-acre minimum lot area requirement and were established by the U.S. Forest Service as part of a complex land exchange conducted during the 1980s in which the 7 BFZ properties originally developed on National Forest System land obtained their existing parcels. The proposed text amendments are drafted to apply only to Zone C. The Planning Commission discussed at length whether this limitation adequately addresses precedent concerns, and whether it is appropriate to craft zoning regulations tailored to the specific constraints of this single small subzone. The Commission expressed mixed opinions on whether this amendment would set an undesirable precedent; the Town of Alta has historically been extremely cautious about zoning changes due to concerns about setting precedent.

### Equity Among BFZ Properties

A concern raised repeatedly through the Planning Commission process is the equity implications of allowing provisions for cooking in guestrooms for Compact Hotel Facilities in Zone C, while existing properties in Zones A and B are not permitted to offer such amenities. The Applicant stated in prior meetings that some existing hotel rooms in Zones A and B may contain kitchen facilities that were not properly permitted; this process has brought that issue to the Town's attention.

### General Plan Update

The Town was recently awarded a Transportation and Land Use Connection (TLC) grant from the Wasatch Front Regional Council to fund a General Plan update. Some commissioners suggested that the Shallow Shaft proposal might be better addressed in the context of a broader General Plan or BFZ update. However, the Commission acknowledged the Applicant's right to a timely hearing and recommendation, and the General Plan update process may not yield additional guidance on the proposed amendments in a timely manner.

### Waterway Setbacks and Net Developable Area

As described above under "Development Concept," a large culvert sits on the southwest corner of the property. Staff believes the culvert may have been in place since SR 210 was constructed in its current form in the 1930s or 1940s, by either Salt Lake County, the Utah Highway Department (UDOT), or the US Forest Service. The culvert qualifies as a "waterway" under setback requirements maintained by Salt Lake County Health Department and the Town of Alta. The existing building on the property is within the 50' setback from the culvert, and the proposed redevelopment concept encroaches further into that setback, which would compromise the redevelopment concept unless the culvert can be altered or relief from the setback regulations can be obtained. While it is theoretically possible to move or alter the culvert, it would entail permission from several jurisdictions and could be very expensive.

It has been pointed out that the Town of Alta Office Building is also within 50' of a culvert opening. This is true, but it does not change the fact that any proposed redevelopment on the Shallow Shaft property will be subject to waterway setback requirements unless the culvert can be significantly relocated or changed. A key similarity between the current building on the property and the Town Office is that both were originally permitted on National Forest System lands, by the US Forest Service. As an agency of the Federal Government, the Forest Service does not have to comply with state or local regulations such as those enforced by the Town of Alta and Salt Lake County. The Forest Service may have designated the specific footprints for either of these facilities as being the locations where it would allow each development despite the presence of these culverts. Neither culvert was installed, nor are they maintained by the Town of Alta, and we assume they've been in place since prior to construction of either building.

### **Planning Commission Action**

On March 25, 2026, the Planning Commission voted **4-1** to forward a **neutral recommendation** to the Town Council for the proposed amendments to Alta Code Sections 10-1-6, 10-6D-4, and 10-6D-8, as presented in the Applicant's March 5, 2026 proposal, with the following conditions expressed in the motion:

1. The retail commercial service component (Option C) should be **required** and **not subject to waiver** by the Town Council or its designee
2. The definition of "Compact Hotel Facility" should refer to "**provisions for cooking**" rather than "kitchens and kitchenettes"
3. The phrase "**or designee**" should be removed from any provision granting authority to waive the retail requirement

Commissioner Askins cast the dissenting vote, having indicated a preference for a negative recommendation on the use and definition amendments, though she expressed a neutral or positive view on the lot configuration amendments.

Two members of the public made comments during the public hearing generally opposing the proposed ordinance amendments due to concerns about allowing a new lodging use on a property that has historically been operating as a restaurant, the potential for long-lasting impacts on Alta's small-town character, and the equity implications of creating a new use available exclusively to one property while other BFZ lodging operators remain subject to existing restrictions.

### **Key Policy Questions for Town Council Consideration**

1. Does the proposed "Compact Hotel Facility" use advance the Town's goals for the Commercial Core as expressed in the General Plan? Are those goals still current and relevant?

2. Should a Compact Hotel Facility be allowed in Zone C only, or should the benefit of allowing provisions for cooking in hotel rooms be offered throughout the BFZ? Or, should the proposed new use be rejected?
3. Should a Compact Hotel Facility in Zone C be allowed up to 8 guestrooms, or should 33 rooms per net developable acre remain the density standard in all BFZ subzones?
4. Is the requirement for a retail commercial service an adequate community benefit, and can it be meaningfully enforced through a zoning ordinance provision?
5. Are the proposed changes to lot area and lot width requirements in Zone C appropriate given the unique history and characteristics of those parcels, and do they create undesirable precedent?
6. Should the use and definition amendments be considered separately from the lot configuration amendments, as some commissioners suggested?
7. Is there sufficient information about the development potential of the Shallow Shaft and Photohaus parcels under the proposed amendments — including the net developable acreage and waterway setback constraints — to approve the amendments at this time?

### **Summary and Recommended Next Steps**

The Applicant has proposed amendments to the text of the BFZ ordinance that would allow a new lodging use with provisions for cooking to be established in BFZ Zone C, and would relieve Zone C parcels from minimum lot area and width requirements that presently limit development to existing footprints with a 250-sf expansion. The Planning Commission has engaged in extensive deliberation on the proposal and has forwarded a neutral recommendation with specific conditions.

The essential policy choice before the Town Council is whether to

maintain existing zoning regulations that limit small Zone C properties to their historic footprints and prohibit residential uses or lodging uses with “provisions for cooking;” or to modify those constraints to permit a Compact Hotel Facility with an associated retail requirement, which may be more economically viable on small lots but raises questions about commercial activation, equity among lodging properties, and precedent.

*Staff recommends* that the Council use this first discussion to ask questions, identify any additional information it would like to receive, and provide direction. The Council cannot take action in this meeting because the agenda does not include an action item to approve the amendments, and because a public hearing has not been held. Ultimately, when the Council votes, the Council can adopt any amendments subsequent to the proposal that it wishes: the Council can adopt amendments as drafted, with or without the Planning Commission’s conditions; the Council can adopt some of the proposed amendments but not others; it can make extensive changes to the proposed amendments or amend other code sections that come up during discussion; or it can decline to adopt any code amendments. However, once again, no action can be taken until action and a public hearing are noticed accordingly.



**UTAH**  
**RENEWABLE**  
**COMMUNITIES**

100% Committed to Clean Energy

# **Information briefing: Community Clean Energy Program approval**

## **Discussion and consideration of Ordinance 2026-O-7 Enacting the Community Clean Energy Program**

**May 13, 2026**



# Outline

- Refresher: what is the Community Clean Energy Program?
- PSC order approving the program and program rates
- Anticipated timeline
- Program ordinance
  - Ordinance details: what does it do?
  - Discussion and consideration of ordinance

*The 19 communities involved in this effort adopted “Utah Renewable Communities” (URC) as an informal name for this work. It should be noted that the formal name of the program is the Community Clean Energy Program.*

*The two terms will be used interchangeably in this presentation.*

# About the URC program



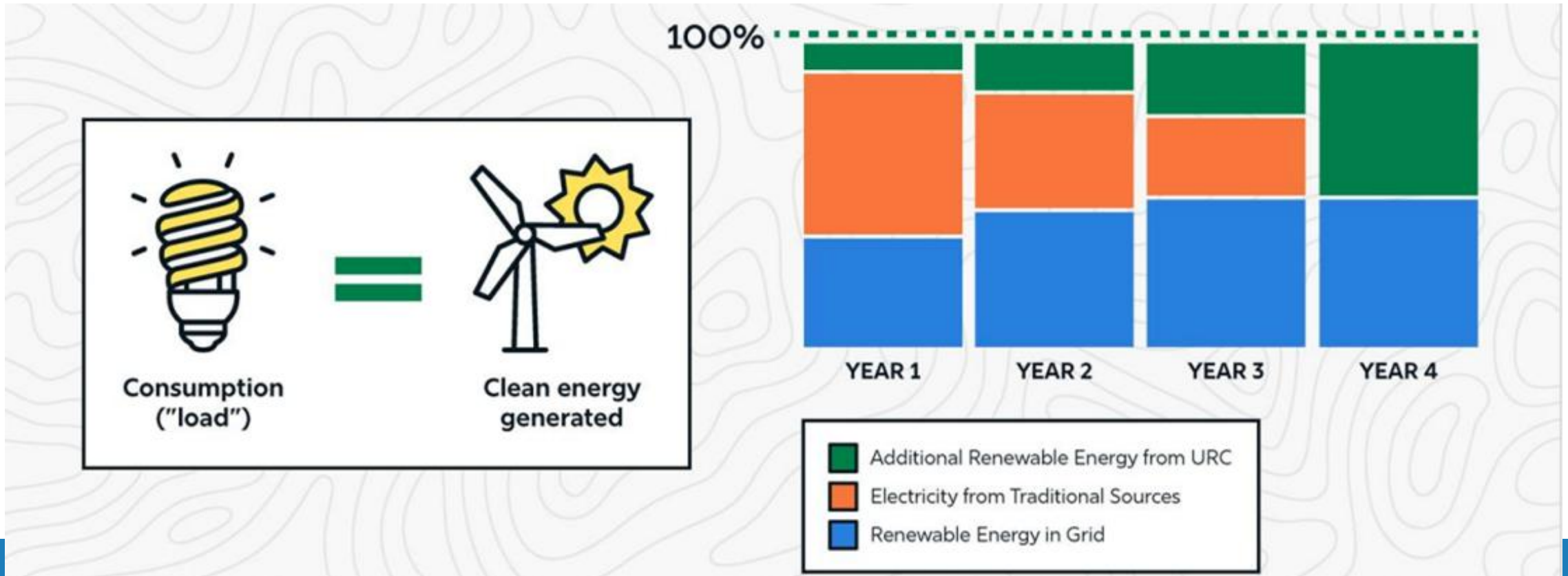
- The Community Clean Energy Program is a brand-new program giving Utahns the ability to choose clean, reliable, affordable clean energy through Rocky Mountain Power (RMP)
- The Community Clean Energy Program was designed through a partnership between RMP and the Community Renewable Energy Agency (aka URC, of which we are a member), and in March 2026, the program was approved by the Utah Public Service Commission (PSC)
- If we adopt the program, all eligible RMP customers in our community will have a new option for choosing clean energy through their power bill
- By investing in clean energy, URC will help meet Utah's growing energy needs while keeping power reliable and air cleaner for generations

# Driving clean energy development



## Goals

- Drive the development of clean energy while keeping the program affordable and accessible
- Build enough program resources to match the amount of electricity used annually by participants





# Renewable options comparison

The Community Clean Energy Program developed by URC and RMP offers a unique option for customers who want to access clean energy:

- Blue Sky allows participants to voluntarily contribute \$1.95 per 100 kWh “block” or 1.95 cents per kWh to support renewable energy by:
  - Supporting grants to help organizations offset the cost of rooftop solar and
  - Fund the purchase of renewable energy certificates (RECs) nationwide
- Subscriber Solar offers shares in an existing 20 MW solar farm in Southern Utah. Participation is capped and RMP has not indicated they plan to build more projects for this program
- Customers with the resources that own their home or business can install rooftop solar. Doing so supports renewable energy growth and directly lowers monthly bills by producing at least a portion of the electricity used by the home or business

By supporting the development of **large-scale, new, and regionally based** clean energy projects, the Community Clean Energy Program can create impact that is unique to other clean energy options.

# Program development process

1

**Enabling Legislation and Rules Adopted**



**Utah legislature and PSC**

Established requirements & defined pathway to develop program

2019

2

**Net-100% Resolution Adopted**



**23 communities adopted**

Established clean energy goal for initial Program eligibility. *No longer required*

Mar-Dec 2019

3

**Governance Agreement Signed**



**19 communities signed**

Adopted interlocal agreement to join the Community Renewable Energy Agency (aka URC board)

2021 – 2024

4

**Utility Agreement Signed**



**All communities signed & RMP to sign**

Outlines roles and responsibilities to take effect upon program approval and launch

2024

5

**Program Application Submitted**



**Filed by RMP with significant URC involvement**

Included testimony and hearings to detail how URC program will work and projected rates

Nov 2024;  
Jan and Jun 2025

6

**Program Approved!**



**Utah PSC reviewed and released order**

Resource valuation method and first power purchase agreement (PPA) approval pending

March 4, 2026

7

**Participation Ordinance**



**Communities decide whether to adopt**

Within 90 days of PSC approval, decide whether to enact URC program

By June 2, 2026



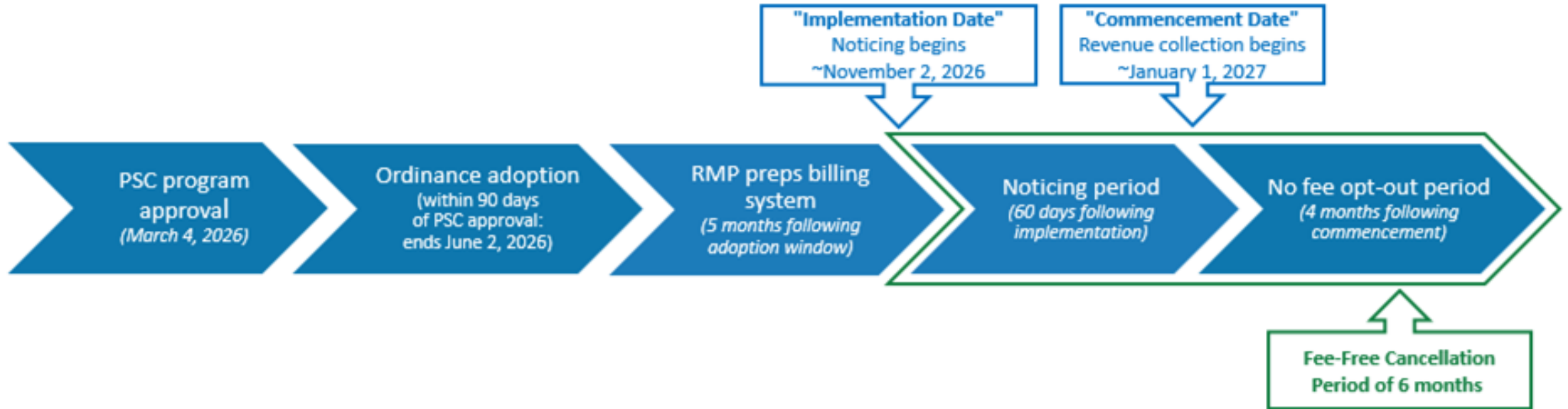
# PSC order

- On March 4th, the PSC [issued an order](#) approving the Community Clean Energy Program
- The order addressed key details like the initial program rate and customer opt out details, while leaving more complex issues for a follow up ruling
- What does this mean?
  - The order allows the URC program to move forward!
  - **The 90-day clock for communities to consider the ordinance has begun (until June 2)**
  - While the program is readied for launch, the URC board and support staff and RMP will continue collaborating with the other Parties\* in the docket to propose solutions to remaining issues to the PSC
  - At the same time, URC and RMP will conduct negotiations with clean energy developers towards executing a contract for the first URC program resources

\*Other Parties includes: Division of Public Utilities, Office of Consumer Services, Sierra Club, and Western Resource Advocates



# Anticipated timeline



“Implementation” = when customer noticing begins. *Currently estimated in late 2026*

“Commencement” = when rate collection begins. *Currently estimated in early 2027*



# Initial program rate: residential flat fee

**Eligible residential customers:  
\$4 per month**

\$3.88 monthly program participation fee +  
\$0.12 monthly surcharge for low-income program  
= \$4.00 per month

**Qualifying low-income residential  
customers: \$0 per month**

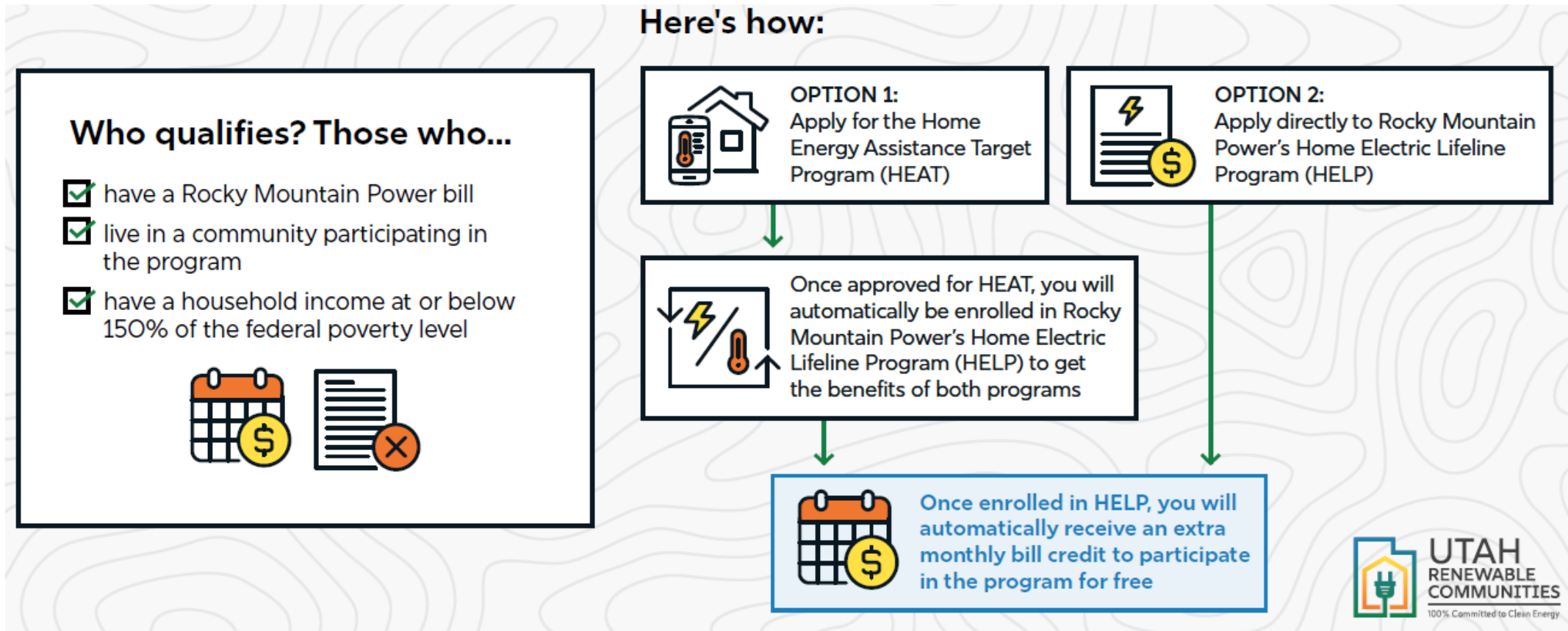
\$3.88 monthly program participation fee -  
\$3.88 monthly enhanced bill credit  
= \$0.00 per month



## Eligibility

All residential customers in participating communities are eligible to participate *except those on Schedule 135*. Residential customers in participating communities with rooftop solar on Schedule 136 or 137 are eligible to participate.

# How do customers qualify for the low income offerings?



- Qualified low-income customers can:
- Participate for free
  - Opt out any time with no termination fee

# Initial program rate: non-residential volumetric rate



**Non-residential** customers: **\$0.00609 per kWh** used per month + **\$0.12 monthly surcharge** for low income program per month.

The total monthly cost depends on the amount of electricity used.

Example scenario: a medium office building used 6,880 kWh in May  
Without the program, their total RMP bill is \$847.39 for the month  
With the program, the bill is an additional \$42.02 for a total of \$889.41, a ~5% increase



## Eligibility

All non-residential customers in participating communities are eligible to participate *except those with rooftop solar on Schedule 135*. Non-residential customers in participating communities with rooftop solar on Schedule 136 or 137 are eligible to participate.



## Program rates: long term

- Like all utility rates, the rates for the Community Clean Energy Program will be periodically adjusted and communicated accordingly
- Adjustments will occur no more than annually per the statute
- The [PSC order](#) says the following:

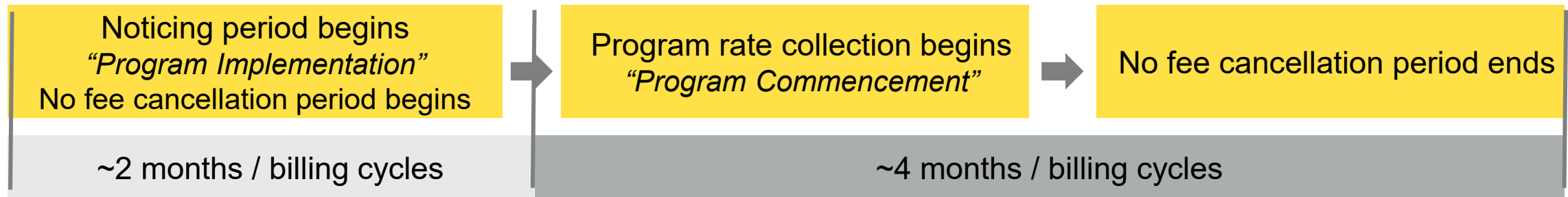
"While future Program rates may diverge from those under RMP's proposal contingent on later determinations regarding Resource Valuation and changes to other underlying variables, **no evidence in the record suggests that Program rates are likely to meaningfully increase from the initial rates approved in this order. Instead, under RMP's proposal, they would decrease rather significantly after the first two years.** At the Program's inception, customers will be deciding whether to opt-out with reference to rates that are likely to be higher than rates charged later, after the reserve balances are sufficiently established."



# Customer opt out

## Program-eligible customers can opt out at any time

There is no termination fee if a customer opts out within the six month “cancellation period”



- Customers can opt out at any time
  - If during the cancellation period, there is no fee to exit
  - After the cancellation period, a \$30 termination fee for residential customers
  - The termination fee varies depending on rate Schedule for non-residential customers
- Customers moving into or annexed into a participating community will be provided with a similar noticing and cancellation period, and can also exist the program any time

# Ordinance 26-O-requirement

- Per Community Clean Energy Act and Utah Code § 54-17-903(3) governing the program:  
**“an eligible community identified in the application must pass an ordinance...in order to become a participating community” and “the local ordinance...shall be adopted by the municipality or county within 90 days after the date of the commission order approving the community clean energy program”**
- Therefore, we and the other 18 URC members have until June 2nd to adopt the ordinance if we want to enact the approved program within our boundaries

# About ordinance 26-O-6 Adopting Program



- URC and RMP were required to include a draft of the ordinance in the Program Application filed with the PSC in 2025
  - URC's outside attorney, Phil Russell, drafted the ordinance in 2022 with input from several URC board members and their municipal attorneys on the URC Program Design Committee. The board adopted this as the draft model ordinance through Resolution 23-01 in January 2023
  - Ahead of the Program Application being filed, the board adopted an updated model resolution in January 2025 through Resolution 2025-02. The updates reflected changes to Utah code made during the 2024 legislative session and other minor changes
- Following the PSC order on March 4th, the ordinance was updated one more time to reflect the order, and was then distributed to all 19 communities to finalize

# Ordinance details

- The ordinance adopts the Community Clean Energy Program
  - Put another way: by vote of [our Council / Commission], our community is opted in, then all eligible RMP customers in our community have the choice whether to stay in the program or opt out
- Details covered in Exhibit A to the ordinance:
  - All customers except those on Schedule 135 are eligible
  - Program implementation begins the day that RMP sends the first notices. RMP must provide two notices to each customer, each separate from the monthly bill
  - Customers are automatically enrolled and can opt out anytime by providing notice to RMP
  - There are circumstances in which a customer does not pay a termination fee for opting out: during the “cancellation period”, ceasing to be a RMP customer or moving out of a participating community, undergoing bankruptcy proceedings, or being enrolled in Schedule 3 bill assistance
  - Clean energy resources can be acquired by RMP for the program
  - The PSC determines the program rate and can approve adjustments to the rates
  - RMP is responsible for billing customers and notifying them of changes to the program rate

# Ordinance details (continued)

Communities that adopt the program are responsible for:

- Entering into a utility agreement (we have already signed the utility agreement)
- Reimbursing RMP for the cost of providing two notices to all customers
- Contributing funds to pay for third-party consultants used by the Office of Consumer Services and Division of Public Utilities to evaluate the program (we completed this when we signed the governance agreement and contributed funds to the Agency's budget)
- No other costs associated with the program, including termination fees not paid by a customer within our boundaries

*The ordinance does not spell out every detail regarding how the URC program works, instead, it refers to the PSC order, administrative rules, and legislative act (HB 411) for specific details*



# Considerations for the Council

- As part of RMP's service territory, our community's options for supporting clean energy through the utility are limited. The Community Clean Energy Program has been designed to provide a new choice for all homes and businesses to choose clean energy through RMP by supporting clean energy development at scale
- The Act and Rules created a pathway for communities to come together and with RMP apply to the PSC to launch this new program. It has been a careful and intentional process
- The Community Clean Energy Program is our community's best choice for making clean energy available to the entire community. If we do not adopt the ordinance, the choice to participate in the Community Clean Energy Program goes away
- Working to support clean energy aligns with our community's mission of promoting the health, safety, and welfare of the community

# Summary and next steps

## Key takeaways & requested action

- The Community Clean Energy Program, should we choose to enact it, will provide a new opportunity for all eligible homes and businesses within our community to choose clean energy through their RMP bill
- The Program was recently approved by the Utah Public Service Commission which starts a 90-day clock for us to decide whether to enact the approved program by adopting an ordinance
- Ordinance 26-O-6 is available for council to discuss and consider adopting
  - If we adopt the ordinance, we will officially bring the Community Clean Energy Program to our community and we will continue to be part of the URC board, collaborating with RMP to launch and operate the program
  - If we do not adopt the ordinance, the Community Clean Energy Program will not be an option for our community and we will no longer be part of the URC board



**UTAH**  
**RENEWABLE**  
**COMMUNITIES**

100% Committed to Clean Energy

TOWN OF ALTA  
ORDINANCE NO. 2026-O-7

AN ORDINANCE OF THE TOWN OF ALTA ENACTING TITLE 8 UTILITIES CHAPTER 4 TO THE ALTA CODE, COMMUNITY CLEAN ENERGY PROGRAM

Preamble

WHEREAS, in 2019, the Utah State Legislature enacted House Bill 411, codified at Utah Code Ann. §§ 54-17-901 to -909 (“Act”), titled the “Community Renewable Energy Act”; and

WHEREAS, in 2024, the Utah State Legislature enacted House Bill 241 and Senate Bill 214 which, collectively, renamed the Act the “Community Clean Energy Act” and amended certain provisions of the Act; and

WHEREAS, the Act authorizes the Utah Public Service Commission (“Commission”) to establish a program (“Program”) whereby towns, municipalities, and counties may cooperate with qualified utilities to provide electric energy for participating customers from clean energy resources; and

WHEREAS, the Act provides that a customer of a qualified utility may be served by the Program if the town, municipality, or county (“Community”) in which the customer resides satisfies certain requirements, including:

(a) the Community must enter into an agreement with a qualified utility (“Utility Agreement”):

(i) stipulating to the payment to the qualified utility of the costs of:

(A) third-party expertise contracted for by the Division of Public Utilities and the Office of Consumer Services, for assistance with activities associated with initial approval of the Program; and

(B) providing notice to the Community’s customers as provided in the Act;

(ii) determining the obligation for the payment of any termination charges under the Act that are not paid by a participating customer and not included in participating customer rates; and

(iii) identifying any initially proposed replaced asset;

(b) the Community must, within ninety (90) days after the date of the Commission’s order approving the Program, adopt a local ordinance that:

(i) establishes participation in the Program; and

- (ii) is consistent with the terms of the Utility Agreement; and
- (c) the Community must comply with any other terms or conditions required by the Commission; and

WHEREAS, the Act further authorizes the Commission to adopt administrative rules to implement the Act and the Commission has adopted such rules as set forth in Utah Administrative Code R746-314-101 through -402 (“Rules”); and

WHEREAS, the Rules require that a customer of a qualified utility may be served by the Program if, in addition to the requirements of the Act, the Community in which the customer resides also adopts an agreement (“Governance Agreement”) with other eligible Communities to establish a cooperative decision-making process for Program design, resource solicitation, resource acquisition, and other Program issues and provides a means of ensuring that eligible Communities and those that become participating Communities will be able to reach a single joint decision on any necessary Program issues; and

WHEREAS, consistent with the requirements of the Rules, Town of Alta (“Alta”) entered into an agreement with other eligible Communities entitled the Interlocal Cooperation Agreement Among Public Entities Regarding the Community Renewable Energy Program (“Governance Agreement”), thereby becoming a member of the Community Renewable Energy Agency (“Agency”), which endeavors to make certain joint decisions about the proposed Program on behalf of Communities as set forth in the Governance Agreement; and

WHEREAS, consistent with the requirements of the Act, Alta executed a Utility Agreement with Rocky Mountain Power, a qualified utility under the Act, on October 4<sup>th</sup>, 2024 which addresses the issues required by the Act; and

WHEREAS, consistent with the requirements of the Act, on January 24, 2025, and June 4, 2025, Rocky Mountain Power filed an application with the Commission seeking approval of the Program and the Commission opened Docket No. 25-035-06 to consider the application; and

WHEREAS, consistent with the requirements of the Act, on March 4, 2026, the Commission issued an order in Docket No. 25-035-06 (“Commission Order”) approving the Program; and

WHEREAS, as contemplated in the Act, the Alta Town Council desires to adopt this ordinance that satisfies the requirements of the Act; and

WHEREAS, the Alta Town Council desires to take actions which it has determined promotes the health, safety and welfare of Alta’s residents; and

WHEREAS, the Alta Town Council has determined that adoption of this ordinance will enhance the economic well-being of Alta and its residents through prudent management of Alta’s financial resources; and

WHEREAS, the Alta Town Council has determined that adoption of this ordinance will

help address concerns related to poor air quality and other environmental concerns due in part to the use of fossil fuels; and

WHEREAS, the Alta Town Council finds that energy sources utilized by and within Alta therefore can impact public health, safety and welfare; and

WHEREAS, recent advances in energy technology have made certain clean energy resources more economically viable than in the past and, in some cases, more cost-effective than traditional energy sources; and

WHEREAS, proximity to outdoor recreation is a key economic contributor to Alta and one which relies on preservation of the environment and protection of natural resources; and

WHEREAS, Alta and its residents have shown an interest in environmental stewardship through various initiatives and activities surrounding growth and development; and

WHEREAS, the Alta Town Council believes that determining and undertaking further actions designed to reduce fossil fuel dependence while appropriately balancing financial stewardship and promoting economic growth is an important component of safeguarding public health, safety and welfare; and

WHEREAS, the Alta Town Council met in regular session on April 8<sup>th</sup>, 2026 to, among other things, consider adopting the Program on behalf of Alta’s electric customers; and

**NOW, THEREFORE, BE IT ORDAINED BY THE LEGISLATIVE BODY OF Alta AS FOLLOWS:**

**Section 1. Adoption.** Alta Code, Title 8 Community Clean Energy Program, Chapter 4 Clean Energy Program, Community Clean Energy Program, which is published as a code in book form, is adopted in accordance with Exhibit A herein, copies of which have been filed for use and examination in the Office of the Alta Clerk (the “Community Clean Energy Program Ordinance”).

**Section 2. Savings Clause.** In the event one or more of the provisions of this Community Clean Energy Program Ordinance shall, for any reason, be held to be unenforceable or invalid in any respect under applicable laws, such unenforceability or invalidity shall not affect any other provision; and in such an event, this Community Clean Energy Program Ordinance shall be construed as if such unenforceable or invalid provision had never been contained herein.

**Section 3. Effective Date.** This Community Clean Energy Program Ordinance shall take effect immediately upon the date of its first publication.

\*\*\*Signatures on Following Page\*\*\*

APPROVED, ADOPTED, AND PASSED and ordered published by the Alta Town Council, this 13<sup>th</sup> day of May of, 2026.

ATTEST:

Alta Town Council

\_\_\_\_\_

\_\_\_\_\_

Name: \_\_\_\_\_  
Jen Clancy, Town Clerk

Name: \_\_\_\_\_  
Roger Bourke, Mayor

VOTING OF Alta Town Council

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

APPROVED AS TO FORM:

\_\_\_\_\_

Name: \_\_\_\_\_  
Town Attorney

## **EXHIBIT A**

### **TITLE 8 UTILITIES**

#### **CHAPTER 4 CLEAN ENERGY PROGRAM**

#### **COMMUNITY CLEAN ENERGY PROGRAM**

##### **SECTION 1. Alta's PARTICIPATION IN COMMUNITY CLEAN ENERGY PROGRAM**

1-1 Alta hereby establishes its participation in the Community Clean Energy Program ("Program") as approved by the Public Service Commission of Utah ("Commission").

1-2 On March 4, 2026, the Commission issued an order in Docket No. 25-035-06 ("Commission Order") approving the Program. The Commission Order is on file with the Commission. The Program's rates, Rules, and requirements are governed by the Commission Order, and may be modified from time to time by subsequent Rules and orders adopted by the Commission. To the extent that the Commission Order or any subsequent rule or order adopted by the Commission contradicts any portion of this Title, the Commission order or rule or order adopted by the Commission shall govern.

1-3 **ELIGIBLE CUSTOMERS.** Pursuant to Utah Code § 54-17-905(5), residential customers participating in the net metering program under Utah Code Title 54, Chapter 15, Net Metering of Electricity, Rocky Mountain Power Schedule 135, are not eligible to participate in the Program. All other retail electric customers of Rocky Mountain Power within the current and future boundaries of Alta, including all residential, commercial, and industrial customers, are eligible to participate in the Program ("Eligible Customer"). Eligible Customers include rooftop solar customers on Rocky Mountain Power Schedules 136 and 137, which are compensated through an export credit rather than a net metering credit.

1-4 **IMPLEMENTATION DATE.** The Program shall be implemented on the date that RMP sends out the first Notices identified in Section 2, below ("Program Implementation Date"). Eligible Customers shall be enrolled in the Program if they receive the Notices and decline to opt out of participation in the Program by the date set forth in the Notices. Consistent with the Act and the Rules, the Notices shall be sent to each Eligible Customer before the commencement date that applies to each such customer ("Customer Commencement Date"), as set forth in the Rules.

##### **SECTION 2. CUSTOMER PARTICIPATION IN COMMUNITY CLEAN ENERGY PROGRAM.**

2-1 Each Eligible Customer shall be automatically enrolled in the Program unless the customer opts out of the Program prior to the Customer Commencement Date.

2-2 **NOTICES.** As set forth in the Act and the Rules before any Eligible Customer becomes a participant in the Program, Rocky Mountain Power first shall deliver to each Eligible

Customer certain notices (collectively, the “Notices”) containing content and in the form, manner, and delivery method as required by the Act and Rules and other orders and Rules.

2-3 OPT-OUT. Each Eligible Customer may elect not to participate in the Program and instead to pay applicable existing electric rates by giving notice to Rocky Mountain Power in the manner and within the time period set forth in the Notices.

2-3-1 FIRST OPT-OUT NOTICE. Rocky Mountain Power shall provide a First Opt-Out Notice, separate from standard monthly bills, to each Eligible Customer within Alta, no earlier than sixty (60) days and no later than thirty (30) days before the Customer Commencement Date applicable to each customer. The First Opt-Out Notice shall, in all material respects, use the form and content of the First Opt-Out Notice as approved by the Commission.

2-3-2 SECOND OPT-OUT NOTICE. Rocky Mountain Power shall provide a Second Opt-Out Notice, separate from standard monthly bills, to each Eligible Customer within Alta, at least fifteen (15) days after the First Opt-Out Notice was provided and at least seven (7) days before the Customer Commencement Date applicable to such customer. The Second Opt-Out Notice shall, in all material respects, use the form and content of the Second Opt-Out Notice as approved by the Commission.

2-3-3 Each Eligible Customer that receives the First Opt-Out Notice and the Second Opt-Out Notice as described herein and declines to opt out of the Program by the customer’s Customer Commencement Date will be enrolled in the Program.

2-4 CUSTOMER OPTION TO OPT IN TO PROGRAM. An Eligible Customer located within Alta that is not enrolled in the Program may at any time elect to participate in the Program by providing notice to Rocky Mountain Power in the form and content approved by the Commission. Following such notice to opt in to the Program, the customer will be enrolled in the Program starting with the billing period following the notice in which it is reasonably practicable for Rocky Mountain Power to enroll such customer. The reasonably practicable billing period shall be based on when the notice was received from the customer and the customer’s billing cycle. Following enrollment in the Program, the customer shall be subject to all Program requirements.

2-5 CUSTOMER OPTION TO EXIT PROGRAM. Customers enrolled in the Program may exit the Program by giving notice to Rocky Mountain Power.

### **SECTION 3. TERMINATION FEES**

3-1 If a customer declines to opt out of the Program prior to the applicable Customer Commencement Date, but subsequently exits the Program, the exiting customer may be required to pay a termination fee, as set forth in this Section.

3-2 When applicable, the amount of the termination fee shall be based on the rate schedule of the exiting customer as approved by the Commission and may be modified from time to time by subsequent orders of the Commission.

3-3 CIRCUMSTANCES IN WHICH TERMINATION FEE SHALL NOT APPLY: A Termination Fee shall not apply in the following circumstances:

- 3-3-1 Any customer that opts out of the Program within the “Cancellation Period” applicable to that customer, as defined in the Rules.
- 3-3-2 Any customer that ceases to be an electric customer of Rocky Mountain Power;
- 3-3-3 Any customer that moves to a new location that is not within the boundaries of a community that participates in the Program;
- 3-3-4 Any customer that seeks protection through bankruptcy proceedings;
- 3-3-5 Any customer enrolled in Schedule 3 bill assistance (“Low-Income Lifeline Program”).

**SECTION 4. ACQUISITION OF CLEAN ENERGY RESOURCES**

4-1 For purposes of this section, “clean energy resource” shall have the definition set forth in the Act.

4-2 Rocky Mountain Power may adopt or procure one or more clean energy resources to serve the needs and goals of the Program. The acquisition of any such clean energy resource must follow solicitation application and evaluation criteria approved by the Commission.

4-3 Any clean energy resource adopted or procured by Rocky Mountain Power to serve the needs and goals of the Program must be approved by the Commission based on a finding the same is reasonable and in the public interest.

4-4 The Commission shall determine the method of cost recovery for any clean energy resource acquired to meet Program needs and goals, and the Commission’s determination regarding cost recovery may affect Program rates.

**SECTION 5. PROGRAM RATES AND RATE ADJUSTMENT FILINGS**

5-1 Program rates will be determined by the Commission.

5-2 The initial Program rates were determined by the Commission in the Commission Order.

5-3 Program rates may be adjusted by the Commission from time to time, consistent with the procedures approved by the Commission for adjusting Program rates.

**SECTION 6. UTILITY BILLING FOR PARTICIPATING CUSTOMERS**

6-1 Rocky Mountain Power shall bill each Participating Customer on a monthly basis and shall:

6-1-1 include information in its monthly bills to participating customers identifying the Program cost; and

6-1-2 provide notice to participating customers of any change in rates for participation in the Program.

**SECTION 7. Alta PARTICIPATION IN PROGRAM**

7-1 Through its membership in the Community Renewable Energy Agency, Alta participated in the design and approval of the Program and shall participate in future decisions regarding clean energy resource solicitation, clean energy resource acquisition, and certain other Program issues.

7-2 Consistent with Utah Code § 54-17-903(2)(a), Alta entered into an agreement with Rocky Mountain Power (“RMP”) regarding the facilitation of the Program (“Utility Agreement”). Pursuant to the Utility Agreement, Alta:

7-2-1 shall pay for the costs of third-party expertise contracted for in connection with the Program’s development and initial approval by the Commission;

7-2-2 shall pay its proportional costs associated with RMP providing the Notices to the Alta’s customers as discussed in Section 2, above;

7-2-3 Termination charges not paid by a participating customer shall be included in participating customer rates and shall not be paid by Alta;

7-2-4 There shall be no initially proposed “Replaced Asset” as that term is defined by Utah Code § 54-17-902(15).

7-3 Alta has already approved the appropriation of funds and has already paid those funds to the Agency for the Agency to make payments for the costs of third-party expertise contracted for in connection with the Program’s development and initial approval by the Commission pursuant to the Governance Agreement.

7-4 Alta hereby approves the appropriation of funds to pay its proportional costs associated with RMP providing the Notices to the Alta’s customers as discussed in Section 2, above.

7-5 Alta shall not be obligated to pay any costs of the Program other than those costs set forth herein and any costs that Alta may bear as a utility customer that participates in the Program, if applicable.



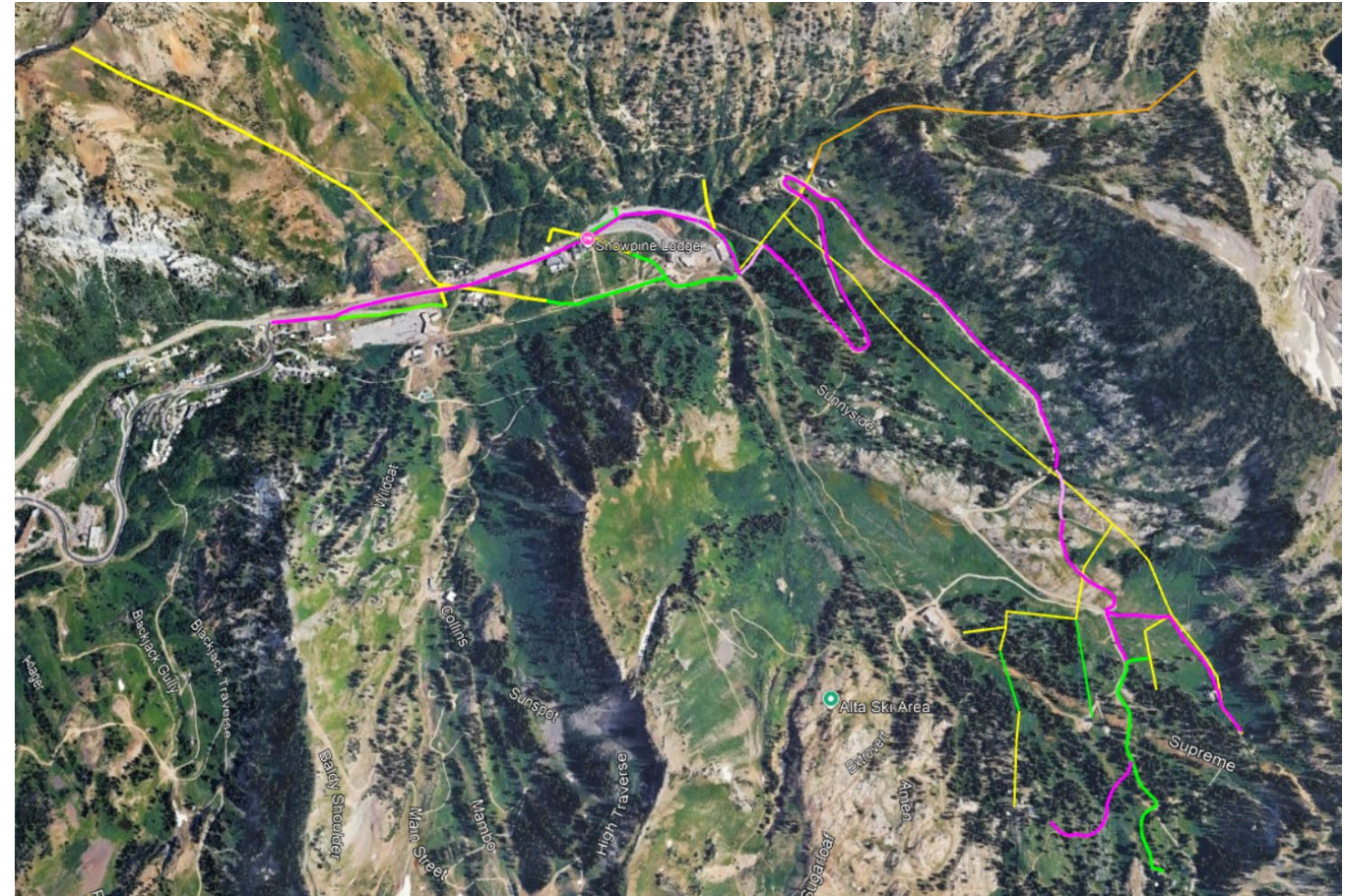
# Little Cottonwood Wildfire Mitigation Project – Brighton 21

Date: May 13, 2026

# LCC Wildfire Mitigation Project – Brighton 21

## Key Points

- RMP has a project to mitigate wildfire risk in Alta, Utah
- Primarily undergrounding the distribution assets
- Construction to take place in 2026-2027 with majority of conduit installation in 2026
- Construction contractor will reach out to homeowners prior to construction to coordinate road closures/traffic impacts/etc




# LCC Wildfire Mitigation Project – Brighton 21

## Undergrounding Services to Homes

- The project will not underground the secondary services to each of the homes/meters.
- If your service is currently fed overhead, it will remain overhead fed.
- If you wish to underground the service, the Homeowner must call the Service Center and schedule an appointment with a Distribution Estimator
- The Homeowner will receive a map from RMP on what to install.
- The Homeowner is responsible for conduit install and changing the meter on their house.
- RMP to pull new underground wire, set meter and remove overhead wire to house.

**Service Request # - 888-221-7070**

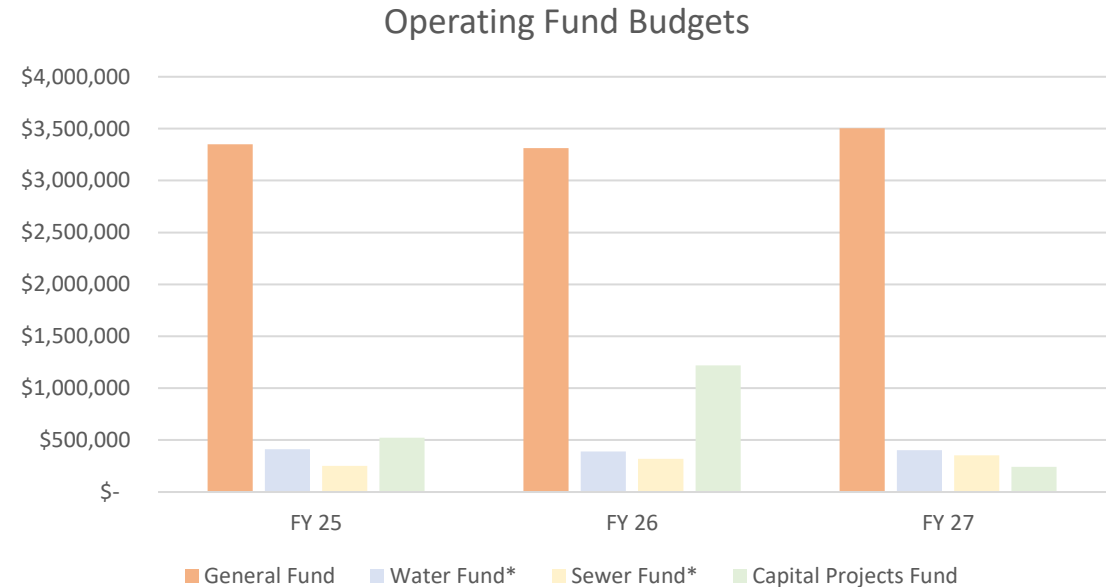


Town of Alta  
Tentative FY 2027 Budget Presentation  
May 13, 2026

# Budgets by Fund– Comparison with last 2 years

The Town of Alta has 4 separate funds that each have their own budget.

Operating Fund Budgets	FY 25	FY 26	FY27
General Fund	\$ 3,350,198	\$ 3,311,638	\$ 3,503,856
Water Fund*	\$ 413,160	\$ 390,600	\$ 403,580
Sewer Fund*	\$ 251,859	\$ 318,473	\$ 352,743
Capital Projects Fund	\$ 522,901	\$ 1,218,545	\$ 243,576
*Not including Capital Outlay			



## What's Changed ? Highlights by Fund

### General Fund

- Hired 5<sup>th</sup> full-time Officer and Facility Manager
- Planning AMO Town Marshal succession
- Resort and Town Shuttles
- Purchased a community center – OLS

### Water Fund\*

- Repayment of long-standing due-to loan to General Fund
- Need media every year
- Rising costs of contract services and supplies

### Sewer Fund\*

- Rising costs at Cottonwood Improvement District passed to customers
- Training new sewer operator – planning succession from Steve McIntosh to Fred Swetland

### Capital Projects Fund

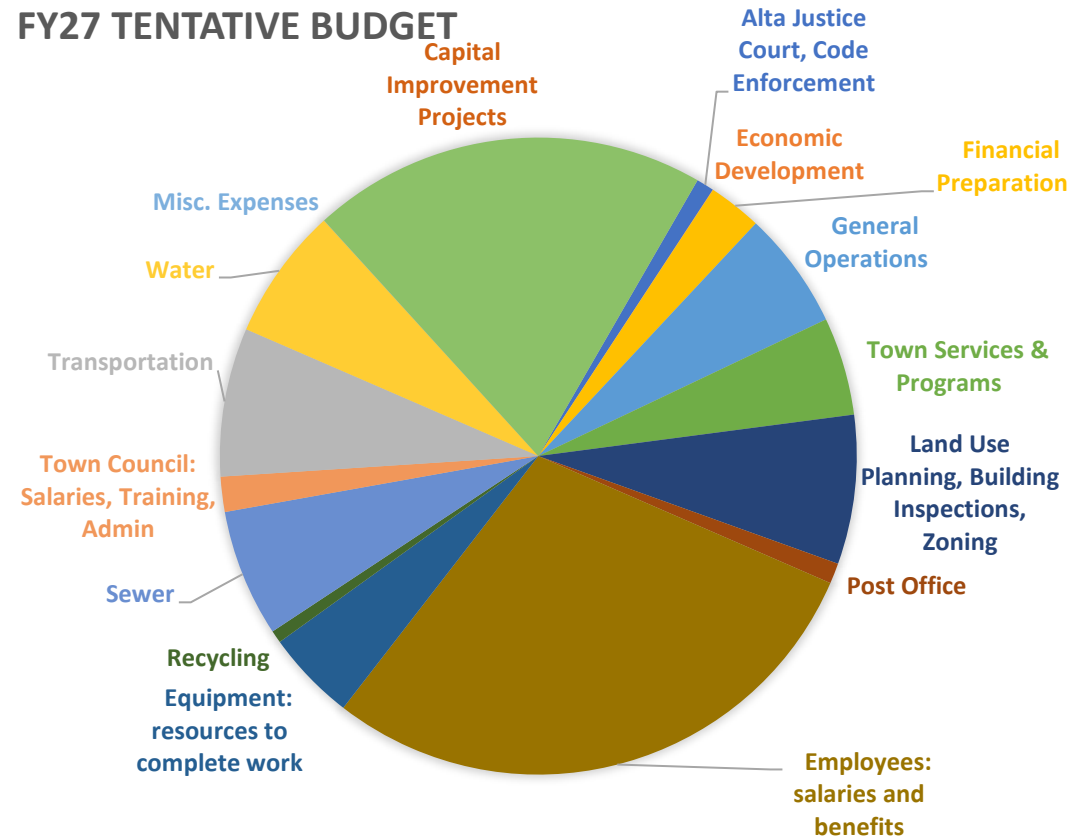
- Changes significantly year to year based on projects
- Spike in FY26 due to purchase of OLS

\* Enterprise Funds

# Expenses – Programmatic View Combining All 4 Town Funds

Program	FY26 Budget	FY27 Tentative Budget
Alta Justice Court, Code Enforcers	\$ 40,819	\$ 47,194
Economic Development	\$ 400	\$ 900
Government Administration		
Financial Preparation	\$ 140,980	\$ 142,590
General Operations	\$ 312,451	\$ 313,976
Town Services & Programs	\$ 238,065	\$ 261,399
Land Use Planning, Building Insp	\$ 336,072	\$ 397,675
Post Office	\$ 53,341	\$ 54,495
Public Safety		
Employees: salaries and benefits	\$ 1,478,980	\$ 1,520,832
Equipment: resources to complete work	\$ 243,767	\$ 241,000
Recycling	\$ 32,500	\$ 33,430
Sewer	\$ 318,473	\$ 339,800
Town Council: Salaries, Training, Admin	\$ 95,951	\$ 93,680
Transportation	\$ 320,410	\$ 396,185
Water	\$ 366,690	\$ 353,580
Misc. Expenses	\$ 1,200	\$ 500
<b>Total Expense w/o Cap-Ex</b>	<b>\$ 3,980,099</b>	<b>\$ 4,197,236</b>
Capital Improvement Projects	1,859,205	1,054,355
<b>Total Expense</b>	<b>\$ 5,839,304</b>	<b>\$ 5,251,591</b>

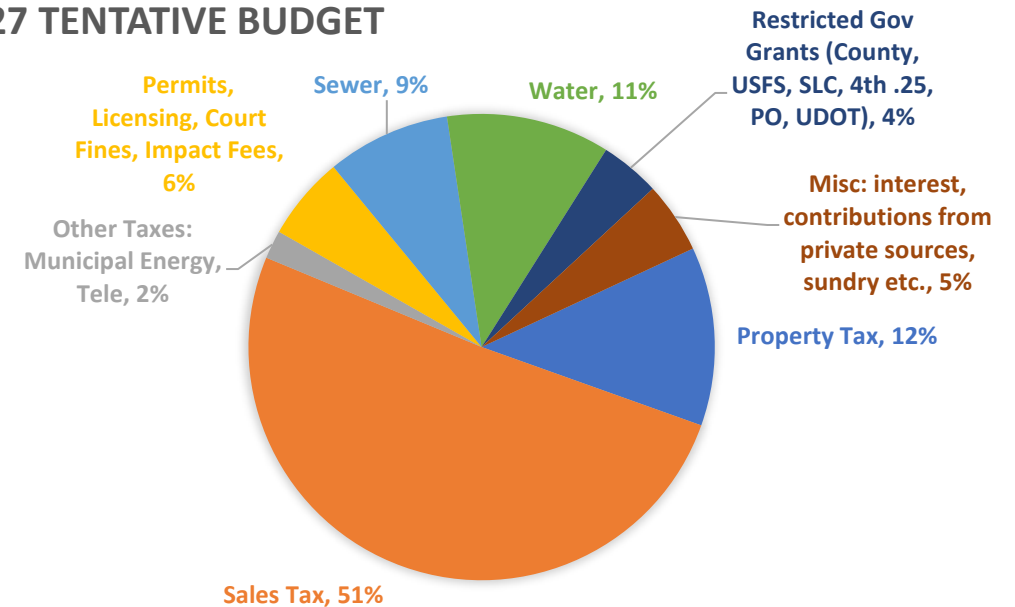
FY27 TENTATIVE BUDGET



# Revenue – Combined Sources for All 4 Town Funds

Revenue: Across 4 Funds	FY26 Budget	FY27 Tentative Budget
Property Tax	\$ 406,000	\$ 510,000
Sales Tax	\$ 1,890,000	\$ 2,090,000
Other Taxes: Municipal Energy, T	\$ 81,000	\$ 81,000
Permits, Licensing, Court	\$ 350,843	\$ 239,300
Sewer	\$ 320,948	\$ 352,743
Water	\$ 680,600	\$ 466,632
Restricted Gov Grants (County, USFS, SLC, 4th .25, PO, UDOT)	\$ 125,217	\$ 171,047
Misc: interest, contributions from private sources, sundry	\$ 203,950	\$ 202,950
<b>Total Revenue</b>	<b>\$ 4,058,558</b>	<b>\$ 4,113,672</b>

FY27 TENTATIVE BUDGET



FY27 figures above include \$100k in additional property tax revenue and \$200k of additional transient room tax

# General Fund FY 2027

# General Fund Expenses – What’s new & has changed in FY 27

## Program Changes - Net Increase \$98,000

- Central Wasatch Commission ( \$10K)
  - Requested contribution increase from \$15k to \$25K
- Alta Resort Shuttle (\$22K)
  - Annual contract provides 8% annual increase from \$272k to \$293K
- Contract Planner (\$0k)
  - Transition from working with John Guldner to hiring experienced land use planner to assist staff in drafting code updates, reviewing complex applications, etc. *as needed*
- Impact Fee Program (\$25K)
  - Dissolve program: one time expense
- Wages (\$41K)
  - COLA 3%
  - AMO Marshal succession plan: proposing to hire next Marshal for training starting March 1, 2027

## New Programs – Net Increase \$39,000

- Wasatch Front Regional Council General Plan Grant (\$20k)
  - Grant is \$120k for total budget of \$140k
  - Funds to hire consultant for general plan update
- Grizzly Trailhead Restroom (\$3K)
  - Support of O & M
- Our Lady of the Snows (\$16K)
  - General improvements: resurface floors, replace windows, fix stairs

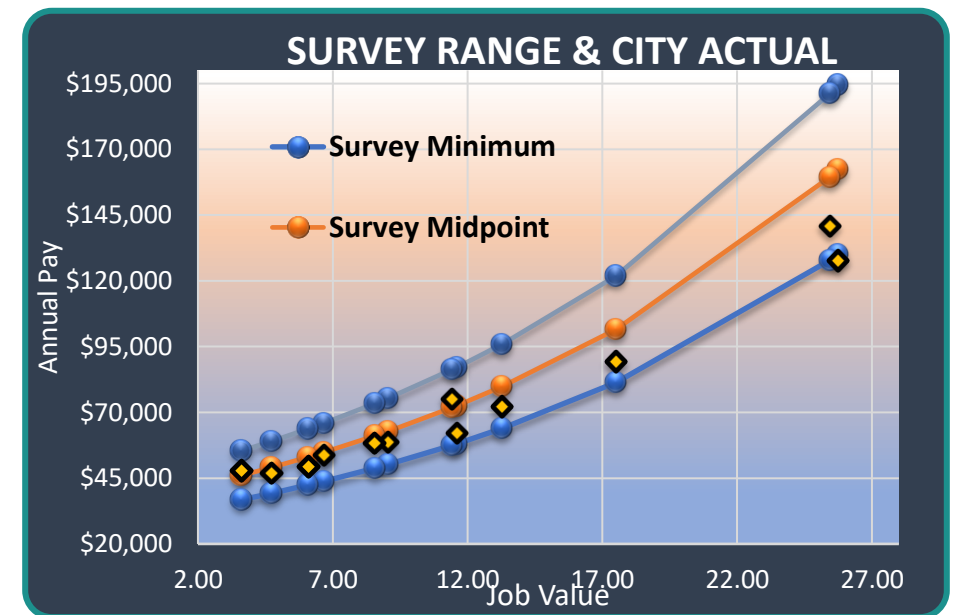


# Wages – 3% COLA

Department Wages	FY26 Budget	FY27 DRAFT Budget
Legislative	\$ 16,800.00	\$ 16,800.00
Court	\$ 18,896.00	\$ 19,300.00
Administration	\$ 353,162.00	\$ 348,495.00
Municipal Buildings	\$ 44,250.00	\$ 51,622.00
Planning and Zoning	\$ 4,500.00	\$ 3,375.00
Police Department	\$ 1,018,694.00	\$ 1,046,301.00
Post Office	\$ 35,986.00	\$ 38,415.00
Summer Program	\$ 3,250.00	\$ 10,180.00
Our Lady of the Snows	\$ 17,500.00	\$ 19,700.00
Water Fund	\$ 17,700.00	\$ 16,610.00
Sewer Fund	\$ 15,500.00	\$ 20,830.00
<b>Total</b>	<b>\$ 1,546,238.00</b>	<b>\$ 1,591,628.00</b>

Additional deputy for AMO succession plan included, starting in the 4<sup>th</sup> quarter

FY25 Wage Study – for reference



**Difference in ONLY the General Fund = \$41,146**

**Difference across all departments = \$45,390**

# Town Marshal Succession Plan

## Proposed Game Plan

- Marshal Morey's estimated retirement date: June 2028
- During the succession phase we propose an overlap for crucial knowledge transfer, leadership continuity, relationship building, and stability
- Bring successor on around March 1, 2027
  - Goal is to have a full year of training / overlap
  - Onboarding expenses that have been included in the FY 27 budget = \$111,515 (4<sup>th</sup> quarter)
- Additionally, we have estimated the addition of a successor to the FY28 budget to be between \$145k and \$203k including wages, insurance and retirement benefits and taxes.



# General Fund Revenue – FY27 Proposed Changes

## Program Changes = \$300,000 of new revenue estimated

### Increase Property Tax Revenue (\$100k)

- Propose \$100,000 increase from \$405k to \$505k

### Impose Transient Room Tax (~\$200K)

- Applies to short-term rentals including hotel rooms
- Tax would go from 15.12 to 16.12 %
- If imposed, staff recommends doing away with voluntary resort shuttle contributions requests

### Budget for the use of cash on hand (\$240k)

- \$240K required to balance budget

### Dissolve the Impact Fee Program

- no new revenue added



## Why should the Town consider raising revenues?

- Growth in the valley translates to more pressure / work in the canyon.
- Keeping pace with inflation and rising costs - our vendor and service provider costs are increasing so we need to keep up.
- Maintain fiscal responsibility!
- Plan for transition in the Alta Marshals Office
- Saving for future projects – ease the burden over time.
- Find long-term funding solution for shuttle program
- Reduce reliance on volatile revenues – ie sales tax
- Maintain property tax share of budget through Truth in Taxation as budget grows

# Proposed Property Tax Revenue Increase

The Town of Alta is proposing to increase its property tax revenue. The proposed increase, from \$405,000 to \$505,000, would provide approximately \$100,000 in additional property tax revenue per year.

The Town of Alta is proposing to increase its property tax revenue

- Current Property Tax rate .000834
- Current Property Tax Revenue \$405,000
- Proposed Revenue with Tax Change \$505,000
- Estimate: If the proposed budget is approved, the Town would increase its property tax budget revenue by ~25% above last year's property tax budgeted revenue excluding new growth

For reference: In 2025 the average residence in Alta was \$1,809,000

- The Town of Alta tax on a \$1.8M residence would increase from \$830 to \$1,031 (+\$201) per year.
- The Town of Alta tax on a \$1.8M business would increase from \$1,509 to \$1,874 (+\$365) per year.

## **Public Hearing – Truth In Taxation**

August 11, 2026 6pm

Alta Post Office Building

10351 E Hwy 210, Alta UT

# Proposed \$100,000 Property Tax Revenue Increase

The property tax increase is needed to support the increase in the General Fund budget. The expenses highlighted below are new ongoing operational costs rather than one-time expenditures. The associated ad valorem revenue increase would become part of the Town’s ongoing revenue base.

## New Ongoing Operational Costs ~ \$100,000

- Wage increases (\$41k)
- Employee insurance benefits (\$9k)
- Central Wasatch Commission contribution (\$10k)
- Alta Resort Shuttle (\$22k)
- Civil Code Enforcement (\$5k)
- Building department project tracking (\$7K)
- Our Lady of the Snows Facility (\$9k)

General Fund Departments	FY26 Budget	FY 27 Budget	Difference
LEGISLATIVE	23,950	\$ 21,535	\$ (2,415)
COURT	36,319	\$ 37,694	\$ 1,375
ADMINISTRATIVE	683,552	\$ 686,655	\$ 3,103
MUNICIPAL BUILDINGS	102,025	\$ 103,535	\$ 1,510
NON-DEPARTMENTAL	33,850	\$ 43,650	\$ 9,800
TRANSPORTATION	295,410	\$ 370,185	\$ 74,775
CIVIL CODE ENFORCEMENT	4,500	\$ 9,500	\$ 5,000
PLANNING AND ZONING	92,080	\$ 110,735	\$ 18,655
POLICE DEPARTMENT	1,722,747	\$ 1,761,832	\$ 39,085
POST OFFICE	53,341	\$ 54,495	\$ 1,154
BUILDING INSPECTION	91,200	\$ 98,500	\$ 7,300
STREETS - C ROADS	25,000	\$ 26,000	\$ 1,000
RECYCLING	32,500	\$ 33,430	\$ 930
GIS	5,000	\$ 5,000	\$ -
SUMMER PROGRAM	31,789	\$ 45,815	\$ 14,026
IMPACT FEE	0	\$ 25,000	\$ 25,000
LIBRARY - COMMUNITY CENTER	14,700	\$ 12,100	\$ (2,600)
OUR LADY OF THE SNOWS - COM	46,973	\$ 58,195	\$ 11,222
COMMUNITY DEVELOPMENT	0	\$ -	\$ -
TRANSFERS OUT OF GENERAL FU	16,702	\$ -	\$ (16,702)
	<b>3,311,638</b>	<b>\$ 3,503,856</b>	<b>\$ 192,218</b>

# Imposing the 1% Transient Room Tax

Proposal: To impose the local option transient room tax of 1%

- A municipal transient room tax is a locally imposed tax on short-term rentals of lodging like hotels and vacation rentals.
- Revenue from these taxes is often designated for tourism
- Alta has the option of imposing a 1% Transient Room Tax (TM). All of the other locations listed have chosen to impose this tax.
- Alta currently has one of the highest lodging tax rates, yet almost all other locations in Salt Lake County have imposed the local option.
- Shuttle program depends on voluntary contributions for ~half its funding. Staff recommends a stable, reliable funding source.
- Estimated annual revenue ~ \$200k
- May be best option to reduce dependence on use of cash to balance general fund

If approved: Alta’s Transient Room Tax would go from 15.12% to 16.12%

Location	TR	SR	TM	TT	Combined Trans Rate	Combined Sales Use	Transient Room
Cottonwood Heights	4.25%	1.32%	1%	0.5%	7.07%	7.45%	14.52%
Sandy	4.25%	1.32%	1.5%	0.5%	7.57%	7.45%	15.02%
Alta - current	4.25%	1.32%		0.5%	6.07%	9.05%	15.12%
Bryce Canyon	4.50%	1.07%	1%		6.57%	8.55%	15.12%
Midway	4.50%	1.07%	1%		6.57%	8.65%	15.22%
Dutch John	4.50%	1.07%	1%		6.57%	8.75%	15.32%
Salt Lake City	4.25%	1.32%	1%	0.5%	7.07%	8.45%	15.52%
Brighton	4.25%	1.32%	1%	0.5%	7.07%	8.55%	15.62%
Torrey	4.50%	1.07%	1%		6.57%	9.05%	15.62%
Park City - East	4.50%	1.07%	1%		6.57%	9.15%	15.72%
Alta - proposed	4.25%	1.32%	1%	0.5%	7.07%	9.05%	16.12%
Moab	4.50%	1.07%	1.5%		7.07%	9.35%	16.42%

*Locations listed are either close to Alta (neighbors) or have a Transient Room rate equal to or greater*

TR + SR + TM + TT = Combined Trans Rate

Combined Trans Rate + Combined Sales and Use = Total Transient Room

TR - Transient Room Tax (TRT) county-wide

SR - State Transient Room

TM- Municipal Transient Room Tax

TT - Tourism Transient Room Tax

# Are Impact fees a good fit for Alta?

## Here are reasons why staff doesn't think impacts fees are a good fit for Alta

- Utah law heavily restricts allowable uses for Impact Fees
- Impact Fees can only be imposed to *maintain level of service* due to development - they cannot be used to address existing infrastructure deficiencies or increasing the level of service of existing infrastructure
- Impact Fees are beneficial to municipalities that are rapidly expanding and need to update infrastructure to keep up with *new growth*. Alta is more or less built-out.
- Impact Fees need to be expended or encumbered within 6 years. The Town does not currently have projects in the pipeline to which Impact Fees could be applied.
- The cost of conducting an IFFP/IFA would likely be more than we could collect in Impact Fees over 6 years

# Capital Projects Fund

# Capital Projects: FY27

## Facilities Planning

- Design a building - \$100k
  - Decide scope – partner with UDOT?
  - Schematic/10% - 30% design?
  - Site analysis(es) - avalanche, Geotech, survey

## Tom Moore Stabilization

- RFP for stabilization – Up to \$100k? Partners...

## OLS

- RFP for design feasibility - \$20-\$50k
  - Redesign stairs, patio, Trailhead amenities?
- Propose to fund minor improvements in General Fund

## AMO Technology

- New truck: \$60k
- Alta Central Roof Safety: \$20k (may complete in this FY)
- Security Cameras:~ \$10K rollover from FY26

- ~\$40,000 rollover from FY 26

## Water Fund Projects:

- Crosstow water line spent \$72K...
  - Complete Albion Parking Lot segment, tie in, pressurize!

## Sewer Fund Projects:

- Albion Parking lot extension costs may be impacted by complications with existing utilities
- RFP for design: Wildcat lot replacement - ~\$30k in this year's budget
  - \$350-\$400k capital

## New Building:

- Still listed as \$3M per fiscal year over 3 years on Capital Projects Plan

# Water Fund

# Water Fund

## Capital Projects

1. Crosstow Waterline
  - Borrow funds from General Fund for the Crosstow water line project, exact number TBD in FY26 - FY 27.
2. Install remote read meters
3. Engineering budget for Hellgate/Lower Alta Loop project

Increase to rates – 9%

- 20% increase to the overage rate

Budgeting for the use of PTIF balance to fund Capital Improvements

Budgeting \$50k for infrastructure replacement

(HAL recommends ~\$150k, which would cause a 29% rate increase)

Monthly Rate: \$126 to \$139

Water Rate Summary	FY27	FY26
Total Water ECU Value	257.98	254.23
Required Water Sales	\$ 429,632.00	\$ 383,600.00
Rate (Annual)	\$ 1,665.37	\$ 1,508.87
Rate (per ECU per month)	\$ 138.78	\$ 125.74
Rate increase	9%	14%
Gallons Per ECU	6,400	6,400
Overage rate / 1,000 gal	\$ 7.43	\$ 6.19
Overage rate increase	20%	20%

# Water Fund

Single Family Residence: \$157 to \$174

9% Rate Increase

Monthly cost for single-family residence would go from \$157 to \$174 (\$17)

Monthly rate for commercial users would go from \$126 to \$139

<b>Water Rate: Examples</b>	<b>FY27</b>	<b>FY26</b>
<u>ECU 1.25 - Single-Family Residence</u>		
Annual ECU	\$ 2,081.71	\$ 1,886.09
Monthly ECU	\$ 173.48	\$ 157.17
<u>ECU 15 - Small Commercial User</u>		
Annual	\$ 24,980.54	\$ 22,633.05
Monthly	\$ 2,081.71	\$ 1,886.09
<u>ECU 25 - Md. Commercial User</u>		
Annual	\$ 41,634.24	\$ 37,721.75
Monthly	\$ 3,469.52	\$ 3,143.48
<u>ECU 40 - Lg Commercial User</u>		
Annual	\$ 66,614.78	\$ 60,354.80
Monthly	\$ 5,551.23	\$ 5,029.57

# Sewer Fund

# Sewer Fund

- \$386k capital project: #1 GMD
- 10% Rate Increase
  - Monthly cost for single-family residence would go from \$133 to \$146 (\$13)
- Budgeting to use of PTIF balance ie “cash on hand” (\$386k)
- Budgeting \$30k for infrastructure replacement
 

*(HAL recommends ~\$186k which would cause a 62% rate increase)*

Sewer Rate Summary	FY27	FY26
Total Sewer ECU Value	233.34	233.34
Required Sewer Revenue	\$ 327,743.00	\$ 297,948.00
Rate (Annual)	\$ 1,404.57	\$ 1,276.88
Rate (Monthly)	\$ 117.05	\$ 106.41
Rate increase	10%	29%

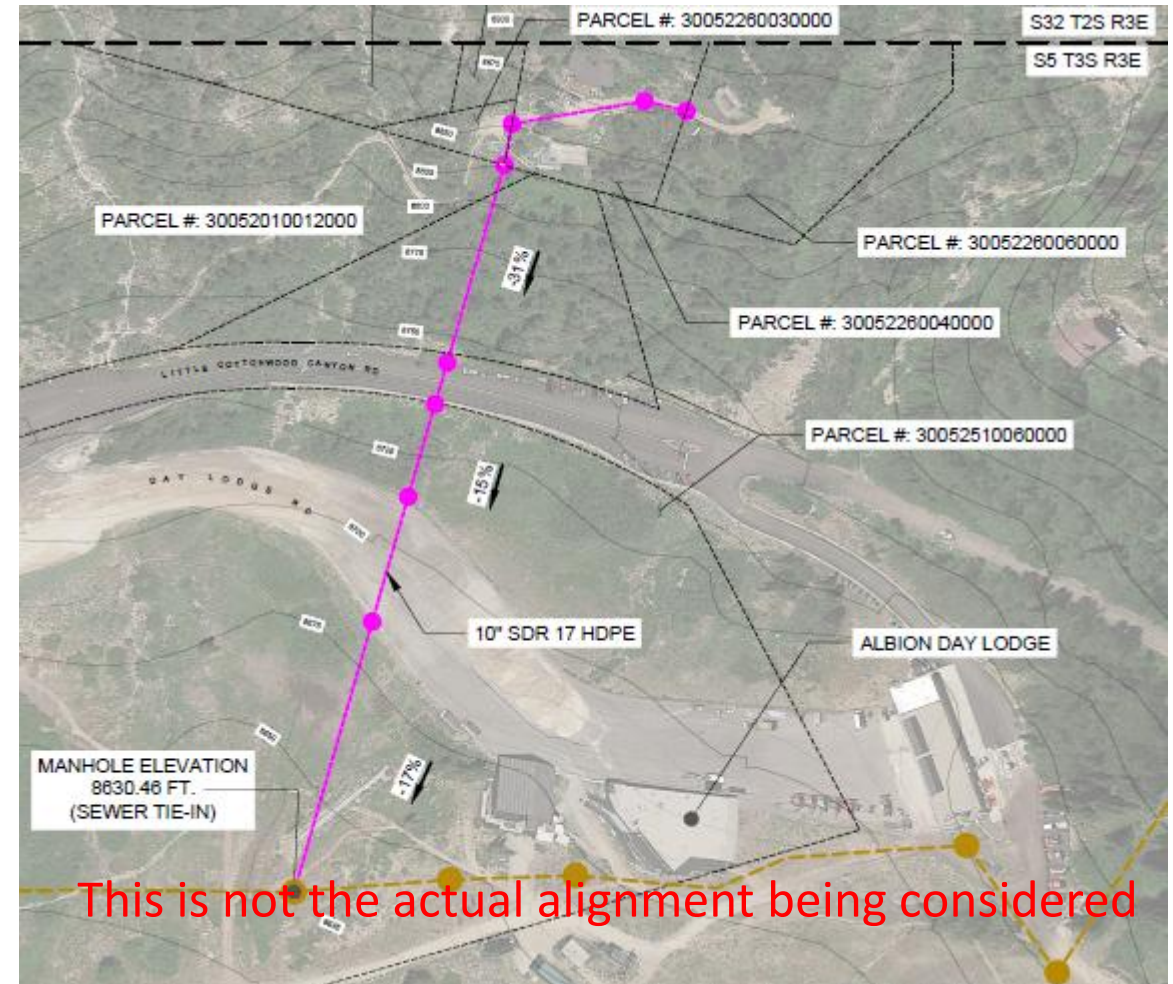
# Sewer Fund

<b>Sewer Rate: Examples</b>	<b>FY27</b>	<b>FY26</b>
<u>ECU 1.25 - Single-Family Residence</u>		
Annual ECU	\$ 1,755.72	\$ 1,596.10
Monthly ECU	\$ 146.31	\$ 133.01
<u>ECU 15 - Small Commercial User</u>		
Annual	\$ 21,068.59	\$ 19,153.25
Monthly	\$ 1,755.72	\$ 1,596.10
<u>ECU 25 - Md. Commercial User</u>		
Annual	\$ 35,114.32	\$ 31,922.09
Monthly	\$ 2,926.19	\$ 2,660.17
<u>ECU 40 - Lg Commercial User</u>		
Annual	\$ 56,182.91	\$ 51,075.34
Monthly	\$ 4,681.91	\$ 4,256.28



# West Grizzly Sewer Connection

- West Grizzly homes are about 1200' from sewer main, on culinary water system, within Bay City Tunnel Source Protection Area
- Town spent \$25k in FY 26 to outfit ASL Cold Storage sewer lateral as TOA sewer main for possible future connection
- ASL is installing lateral to Grizzly Restroom summer 2026: TOA Sewer Fund can pay to upgrade to sewer main
  - ~~Estimates between \$13k and \$150k~~
  - *May 13<sup>th</sup> proposed budget amendment: \$45,000*



# Questions?

# Public Hearing Proposed Tax Rate Increase

August 11, 2026 at 6pm  
Alta Post Office Building

**PROPERTY TAX IMPACT SCHEDULE**



The Town of Alta is considering increasing its property tax revenue increase estimated to generate an additional \$100,000. The following information is intended to provide decision makers and the public with an explanation of how the Town’s operations would be affected if the property tax rate remains the same.

Current Property Tax Rate	.000834
Current Property Tax Revenue	\$405,000
Proposed Revenue with Tax Change	\$505,000
<b>New Property Tax Revenue to Town of Alta</b>	<b>\$100,000</b>

<b>Estimated Increase to Town of Alta’s Property Tax</b>	<b>25%</b>
<b>Estimated Increase to amount of property taxes paid on average residence</b>	<b>25%</b>
<b>Estimated Increase to amount of property taxes paid on average commercial property</b>	<b>25%</b>

*For now, these estimates are based off data from 2025 including average residential values. We expect to receive updated information from the County Assessor in early June and will update this schedule.*

		<b>Tax w/ Residential Exemption</b>	<b>Tax w/o Residential Exemption/ Commercial Property</b>	<b>Budgeted Revenue</b>
<b>Avg. Residential Property Value in 2025 = \$1,809,000</b>				
2025 Tax Rate	.000834	\$830	\$1,509	\$406,000
2026 Proposed Tax Rate	.001036	\$1,031	\$1,874	\$505,000
Proposed Change		\$201	\$365	\$100,000

<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

**Why this increase is necessary?**

The property tax revenue increase is needed to support the proposed General Fund budget. The expenses highlighted below are new ongoing operational costs rather than one-time expenditures. The associated ad valorem revenue increase would become part of the Town’s ongoing revenue base.

**Explanation of Operational Impact if Proposed Tax Rate Increase is Approved**

**Wage Increases:** Personnel costs continue to be one of the primary drivers of the Town of Alta’s operating budget. The Town is proposing a 3% COLA increase for its staff which will result in increases across the departments listed below. The COLA adjustment is intended to reflect cost-of-living pressures, labor market conditions, and the Town’s continued effort to recruit and retain qualified employees in a competitive employment environment. Maintaining competitive compensation helps ensure continuity of operations, preserves institutional knowledge, and supports the reliable delivery of Town services.

**Operational Impact of Tax Increase:** Without the proposed tax increase, the Town may be required to reduce or defer operational expenditures, including compensation adjustments needed to remain competitive in recruiting and retaining qualified employees, which could impact staffing stability, institutional knowledge, and the Town’s ability to maintain current service levels.

**Employee Insurance Benefits:** The Town is anticipating vendor increases to its insurance plans that are likely to have a budgetary effect for the departments listed below. These adjustments are necessary to maintain competitive and sustainable employee benefits.

**Operational Impact of Tax Increase:** Without the proposed tax increase, the Town may be required to reduce benefits, shift additional insurance costs to employees, or reallocate funds from other operational priorities in order to absorb anticipated increases in employee insurance expenses, which could affect employee retention, workforce stability, and service levels.

**Central Wasatch Commission:** The Town is proposing a \$10,000 increase in its contribution to the Central Wasatch Commission to support regional coordination efforts related to transportation, environmental stewardship, watershed protection, and long-term planning within the Central Wasatch region. The Town hasn't increased its contribution since joining the commission in 2017.

**Operational Impact of Tax Increase:** Without the proposed tax increase, the Town may be unable to increase its contribution to the Central Wasatch Commission, potentially limiting Alta's participation in regional coordination efforts related to transportation, watershed protection, environmental stewardship, and long-term planning within the Central Wasatch region.

**Resort Shuttles:** The proposed budget includes an estimate for the Alta Resort Shuttle program due to the annual 8% increase of service costs associated by the operator to maintain the local transportation services that support mobility, traffic management, parking demand reduction, and public safety during peak visitation periods.

**Operational Impact of Tax Increase:** Without the proposed tax increase, the Town may be required to reduce or limit funding for the Alta Resort Shuttle program in response to rising operational costs, which could negatively affect mobility, traffic management, parking demand reduction, and public safety during peak visitation periods.

**Civil Code Enforcement:** The Town is in the process of establishing a Civil Code Enforcement program to provide consistent, fair, and legally defensible mechanism for addressing municipal code violations. To implement this program effectively, the Town must contract with an Administrative Law Judge to preside over hearings. The Town seeks to ensure due process, reduce legal exposure, and provide timely resolution of enforcement actions.

**Operational Impact of Tax Increase:** Without the proposed tax increase, the Town may be unable to fully implement its Civil Code Enforcement program, limiting its ability to provide consistent, fair, and legally defensible enforcement of municipal code violations and potentially increasing legal exposure and delays in resolving enforcement matters.

**Building Department Tracking:** The Town of Alta uses a paper building permit application form, and intakes various application submittals, routes submittals to various reviewers, and communicates with applicants in a manual fashion. Nearly all jurisdictions use software applications to manage building permit workflows and provide applicants information on application process, and the Town proposes to purchase one of the many software applications on the market in order to make our process more efficient, reduce the likelihood of errors, and provide a better experience for applicants.

**Operational Impact of Tax Increase:** Without the proposed tax increase, the Town may be unable to modernize its building permit and application tracking processes, resulting in continued reliance on inefficient manual systems that increase the likelihood of errors, delay application processing, and reduce service efficiency for applicants and staff.

**Our Lady of the Snows Community Center:** The Town recently acquired the community center, adding a significant public asset to the municipal inventory. Ongoing maintenance and operational funding are required to preserve the facility's safety, functionality, and long-term value. These costs ensure the facility remains usable for community programming, public services, and potential emergency or civic needs, while protecting the Town's investment and avoiding more costly deferred maintenance in the future.

**Operational Impact of Tax Increase:** Without the proposed tax increase, the Town may lack sufficient funding to properly maintain and operate the Our Lady of the Snows Center, potentially affecting the safety, functionality, and long-term preservation of the facility and limiting its availability for community programming, public services, and emergency or civic uses.

**Summary Table: Operational Budget Increases**

<b>New Operation Costs ~\$100,000</b>	<b>Department Affected</b>	<b>Proposed Increase (change) to Budget</b>
Wage Increases	Building Maintenance	\$ 7,372
Wage Increases	Police	\$ 27,607
Wage Increases	Post office	\$ 2,429
Wage Increases	Summer Program	\$ 6,930
Wage Increases	Our Lady of the Snows	\$ 2,200
Employee Insurance Benefits	Administration	\$ 3,600
Employee Insurance Benefits	Police	\$ 5,075
Central Wasatch Commission	Non-Departmental	\$ 10,000
Resort Shuttles	Transportation	\$ 21,775
Civil Code Enforcement	Civil Code Enforcement	\$ 5,000
Building Department Project Tracking	Building Inspection	\$ 7,300
Our Lady of the Snows	Our Lady of the Snows Community Center	\$ 9,022
	<b>Total</b>	<b>\$ 108,310</b>

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

**TOWN OF ALTA**

**RESOLUTION 2026-R-9**

**A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF ALTA ADOPTING THE PROPOSED TENTATIVE BUDGETS FOR FISCAL YEAR 2027; ACKNOWLEDGING THAT A SEPARATE ITEM IS INCLUDED ON THE AGENDA FOR THE PUBLIC MEETING ON MAY 13, 2026 NOTIFYING THE PUBLIC THAT THE BUDGET OFFICER INTENDS TO MAKE A STATEMENT AS REQUIRED BY SECTION 59-2-919(4)(B) OF THE UTAH CODE; ACKNOWLEDGING THAT THE BUDGET OFFICER OR EXECUTIVE MADE THE STATEMENT AS REQUIRED BY SECTION 59-2-919(4) OF THE UTAH CODE; SETTING THE DATE, TIME, AND PLACE OF THE PUBLIC HEARING ON THE PROPOSED PROPERTY TAX INCREASE AS REQUIRED BY SECTION 59-2-919 OF UTAH CODE; AND DIRECTING THE TOWN MANAGER TO SEND NOTICE BEFORE JUNE 1, 2026 TO THE UTAH STATE TAX COMMISSION AND THE SALT LAKE COUNTY AUDITOR STATING THAT THE TOWN IS CONSIDERING A PROPERTY TAX INCREASE AND THE DATE, TIME, AND PLACE OF THE PUBLIC HEARING REQUIRED BY SECTION 59-2-919 OF UTAH CODE**

**WHEREAS**, the Budget Officer presented the proposed tentative budgets for the General Fund, Capital Project Plan, Water Fund, and Sewer Fund for fiscal year 2026-2027 for to the Town Council; and

**WHEREAS**, the Town Council, on due public notice held a public hearing on May 13, 2026 to receive input regarding the proposed budgets prior to adopting the tentative FY 2027 budgets; and

**WHEREAS**, the Town Council is proposing to increase its property tax revenue by \$100,000 for a total of \$505,000 by a truth in taxation process, and will hold a public hearing on the proposed new tax rate on August 11, 2026 at 6pm MST at the Alta Post Office Building; and

**WHEREAS**, the Town of Alta has complied in all respects with State law set out in Utah Code Sec. 10-5-108 including holding a public hearing and all public noticing requirements; and

**WHEREAS**, the Town Council has considered the tentative budgets as submitted and all information presented at the public hearing and has made all changes and amendments which the Town Council desires to make; and

**WHEREAS**, the Town Council will appropriate sufficient revenues to finance and balance these budgets; and

**WHEREAS**, pursuant to Section 59-2-919(4) of the Utah Code, a separate item was included on the agenda for the May 13, 2026 public meeting notifying the public that the Budget Officer intends to make a statement that the tentative budget for fiscal year 2027 includes a proposed property tax rate increase; and

**WHEREAS**, in the May 13, 2026 public meeting, the Budget Officer or Town Executive made a statement as required by Section 59-2-919(4) of the Utah Code regarding the proposed property tax increase; and

**WHEREAS**, pursuant to Section 59-2-919 of the Utah Code, the Town Council must set the date, time, and place for a public hearing on the proposed property tax increase; and

**WHEREAS**, pursuant to Section 59-2-919(8)(a)(i) of the Utah Code, the Town Manager or designee must notify the Utah State Tax Commission and the Salt Lake County Auditor before June 1, 2026 of the Town's intent to increase property taxes and the date, time, and place of the public hearing.

**NOW THEREFORE BE IT RESOLVED** by the Town Council of the Town of Alta that:

1. The Town Council adopts the proposed tentative budgets for fiscal year 2027 (Exhibit A) as presented by the Budget Officer and as further reviewed and considered by the Council.
2. The Town Council acknowledges that a separate item was included on the agenda for the May 13, 2026 public meeting notifying the public that the Budget Officer intends to make a statement as required by Section 59-2-919(4)(b) of the Utah Code.
3. The Town Council acknowledges that the Budget Officer or Town Executive made the statement as required by Section 59-2-919(4) of the Utah Code in the May 13, 2026 public meeting.
4. The Town Council sets the public hearing on the proposed property tax increase for August 11, 2026, at 6:00 p.m., or soon thereafter, at the Alta Post Office Building, 10351 East Highway 210, Alta, Utah, or at such other date, time, and place as may be designated by the Salt Lake County Auditor.
5. The Town Manager or designee shall send notice before June 1, 2026, to the Utah State Tax Commission and the Salt Lake County Auditor stating that the Town is considering a property tax increase and the date, time, and place of the public hearing on the proposed property tax increase as required by Section 59-2-919 of the Utah Code.

This Resolution, assigned no. 2026-R-9, shall take effect immediately upon passage as provided herein.

**ADOPTED THIS 13<sup>th</sup> day of May, 2026.**

\_\_\_\_\_  
Roger Bourke, Mayor

ATTEST:

\_\_\_\_\_  
Jen Clancy, Town Clerk

VOTE:

Mayor Bourke

\_\_\_\_\_

Councilmember Ancil

\_\_\_\_\_

Councilmember Heimark

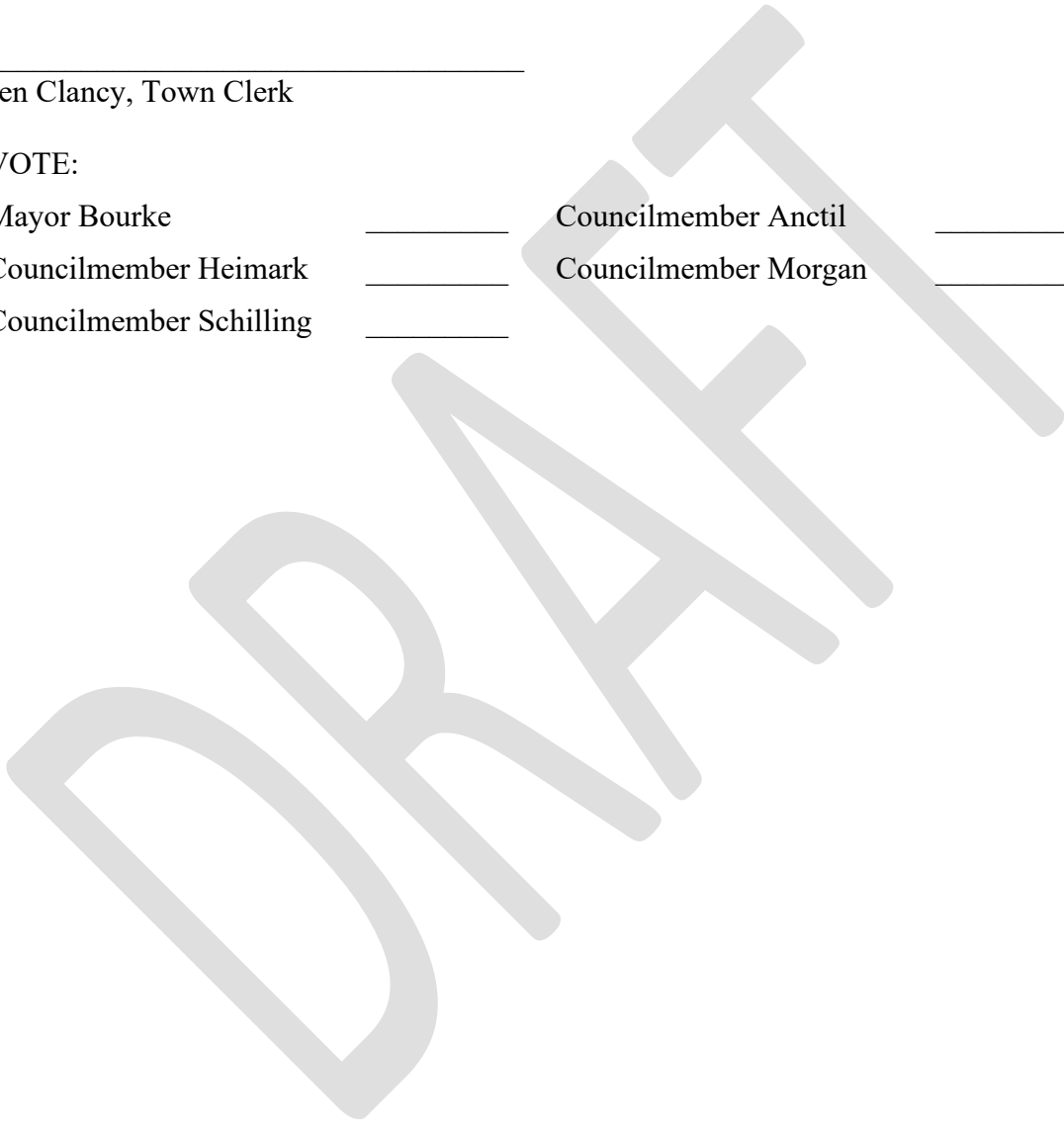
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Councilmember Morgan

\_\_\_\_\_

Councilmember Schilling

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		2024-25	2025-26	2025-26	2026-27
		Previous Year	Current year	Budget	Tentative
Account Number	Account Title	YTD Actual	YTD Actual	Approved	Budget
		6/30/2025	4/30/2026	6/30/2026	6/30/2027
<b>GENERAL FUND REVENUE</b>					
<b>TAXES</b>					
10-31-100	CURRENT YEAR PROPERTY TAXES	399,454	382,182	405,000	405,000
10-31-101	TAX INCREMENT - CRA	0	0	0	0
10-31-102	PROPOSED PROPERTY TAX INCREASE	0	0	0	100,000
10-31-200	PRIOR YEAR PROPERTY TAXES	33,671	28,696	1,000	5,000
10-31-300	SALES AND USE TAXES	2,317,751	1,618,179	1,890,000	2,090,000
10-31-310	4th .25 TAX	57,638	31,589	45,197	45,197
10-31-320	PUB TRAN TAX	152	17,772	11,000	15,000
10-31-400	ENERGY SALES AND USE TAX	92,576	70,849	75,000	75,000
10-31-410	TELEPHONE USE TAX	5,043	12,870	6,000	6,000
Total TAXES:		2,906,285	2,162,137	2,433,197	2,741,197
<b>LICENSES AND PERMITS</b>					
10-32-100	BUSINESS LICENSES AND PERMITS	19,830	19,933	20,000	20,000
10-32-150	LIQUOR LICENSES	6,575	6,600	6,600	6,500
10-32-210	BUILDING PERMITS	130,815	23,127	78,244	60,000
10-32-220	PARKING PERMITS	16,768	15,729	15,140	15,000
10-32-250	ANIMAL LICENSES	13,085	13,580	14,000	14,000
Total LICENSES AND PERMITS:		187,073	78,969	133,984	115,500
<b>INTERGOVERNMENTAL REVENUE</b>					
10-33-100	WFRC MATCHING GRANT	0	0	0	0
10-33-200	SALT LAKE CITY	0	0	0	0
10-33-275	SLC TRAILS	0	0	0	0
10-33-300	COUNTY - COMMUNITY DEVELOPMENT	0	0	0	0
10-33-350	COUNTY - TRANSPORTATION	0	10,670	10,670	55,000
10-33-375	COUNTY - ZAP	0	0	0	0
10-33-400	STATE GRANTS	9,000	0	0	0
10-33-450	FEDERAL GRANTS	0	3,479	4,500	0
10-33-560	CLASS C" ROAD FUND ALLOTMENT"	16,378	14,212	15,000	15,000
10-33-580	STATE LIQUOR FUND ALLOTMENT	6,938	5,650	6,000	6,000
10-33-600	SISK	3,000	3,000	3,000	5,000
10-33-650	POST OFFICE	21,850	18,208	21,850	21,850
10-33-700	UDOT	8,000	8,000	8,000	8,000
Total INTERGOVERNMENTAL REVENUE:		65,166	63,220	69,020	110,850
<b>CHARGES FOR SERVICES</b>					
10-34-240	REVEGETATION BONDS	0	0	0	0
10-34-430	PLAN CHECK FEES	100,992	29,655	46,859	36,000
10-34-550	PLANNING COMM REVIEW FEES	426	250	300	300
10-34-760	FACILITY CENTER USE FEES	0	0	500	500
10-34-761	OLS USE FEES		10,138	19,950	25,000
10-34-810	IMPACT FEES	0	0	0	0
Total CHARGES FOR SERVICES:		101,418	40,043	67,609	61,800

		2024-25 Previous Year YTD Actual 6/30/2025	2025-26 Current year YTD Actual 4/30/2026	2025-26 Budget Approved 6/30/2026	2026-27 Tentative Budget 6/30/2027
Account Number	Account Title				
<b>FINES AND FORFEITURES</b>					
10-35-100	COURT FINES	17,328	16,536	15,250	10,000
10-35-101	CIVIL CODE ENFORCEMENT	0	0	0	2,000
Total FINES AND FORFEITURES:		17,328	16,536	15,250	12,000
<b>MISCELLANEOUS REVENUE</b>					
10-36-100	INTEREST EARNINGS	155,606	106,406	120,000	125,000
10-36-300	OTHER FINANCING SOURCES	0	0	30,700	30,700
10-36-400	SALE OF FIXED ASSETS	0	0	0	0
10-36-620	MISCELLANEOUS	4,363	390	3,000	3,000
10-36-700	CONTRIB FROM PRIVATE SOURCES	8,000	0	8,000	8,000
10-36-800	DONATIONS	150	0	0	0
10-36-810	METERING	0	0	0	0
10-36-820	4x4 ENFORCEMENT	0	0	0	0
10-36-830	TOWN SHUTTLE	129,902	132,024	134,000	50,000
10-36-900	SUNDRY REVENUES	1,314	1,460	2,000	1,000
10-36-910	SALES TAX	0	22	250	250
Total MISCELLANEOUS REVENUE:		299,335	240,302	297,950	217,950
<b>TRANSFERS INTO GENERAL FUND</b>					
10-39-200	USE OF UNRESERVED FUND BALANCE	0	0	294,628	244,559
10-39-250	USE OF RESERVED FUNDS	0	0	0	0
10-39-400	TRANSFERS FROM CAP PROJ FUND	0	0	0	0
10-39-410	TRANSFERS FROM IMPACT FUND	0	0	0	0
10-39-420	TRANSFERS FROM SEWER FUND	0	0	0	0
10-39-430	TRANSFERS FROM WATER FUND	0	0	0	0
Total TRANSFERS INTO GENERAL FUND:		0	0	294,628	244,559
<b>GENERAL FUND Revenue Total:</b>		<b>3,576,604</b>	<b>2,601,207</b>	<b>3,017,010</b>	<b>3,259,297</b>
<b>GENERAL FUND Transfer IN Total:</b>		<b>0</b>	<b>0</b>	<b>294,628</b>	<b>244,559</b>
<b>CASH AVAILABLE FOR GENERAL FUND</b>		<b>3,576,604</b>	<b>2,601,207</b>	<b>3,311,638</b>	<b>3,503,856</b>

		2024-25	2025-26	2025-26	2026-27
		Previous Year	Current year	Budget	Tentative
Account Number	Account Title	YTD Actual	YTD Actual	Approved	Budget
		6/30/2025	4/30/2026	6/30/2026	6/30/2027
<b>GENERAL FUND EXPENSES</b>					
<b>LEGISLATIVE</b>					
10-41-110	SALARIES - MAYOR AND COUNCIL	17,600	14,000	16,800	16,800
10-41-120	REMUNERATION	0	0	0	0
10-41-130	EMPLOYEE BENEFITS	0	0	100	100
10-41-131	EMPLOYER TAXES	1,391	1,093	1,700	1,285
10-41-230	TRAVEL	732	0	1,000	1,000
10-41-280	TELECOM	0	0	0	0
10-41-330	EDUCATION AND TRAINING	660	860	4,000	2,000
10-41-620	MISCELLANEOUS	10	90	350	350
Total LEGISLATIVE:		20,392	16,043	23,950	21,535
<b>COURT</b>					
10-42-110	SALARIES AND WAGES	18,058	17,081	18,896	19,300
10-42-130	EMPLOYEE BENEFITS	180	0	133	140
10-42-131	EMPLOYER TAXES	724	1,319	1,450	1,476
10-42-133	URS CONTRIBUTIONS	6,201	500	3,050	3,088
10-42-230	TRAVEL	503	10	800	800
10-42-240	OFFICE SUPPLIES AND EXPENSE	120	20	500	400
10-42-280	TELEPHONE	240	240	240	240
10-42-310	PROFESSIONAL & TECHNICAL	0	0	500	500
10-42-330	EDUCATION & TRAINING	250	1,185	1,500	1,500
10-42-480	INDIGENT DEFENSE SVCS	0	0	2,500	2,500
10-42-481	VICTIM REPARATION SURCHARGE	7,276	6,209	6,000	7,000
10-42-620	MISCELLANEOUS SERVICES	349	488	750	750
Total COURT:		33,901	27,052	36,319	37,694
<b>ADMINISTRATIVE</b>					
10-43-110	SALARIES AND WAGES	302,253	254,921	353,162	348,495
10-43-111	PERFORMANCE BONUS	5,072	0	0	0
10-43-130	EMPLOYEE BENEFITS	1,687	974	2,120	2,200
10-43-131	EMPLOYER TAXES	24,086	20,154	27,020	26,600
10-43-132	INSUR BENEFITS	58,651	70,885	90,000	93,600
10-43-133	URS CONTRIBUTIONS	49,567	32,813	56,550	55,760
10-43-140	TERMINATION BENEFITS	0	0	0	0
10-43-210	BOOKS, SUBSCRIPT & MEMBERSHIPS	4,451	3,446	5,500	6,000
10-43-220	PUBLIC NOTICES	0	1,093	1,500	1,500
10-43-230	TRAVEL	1,144	449	3,000	3,500
10-43-240	OFFICE SUPPLIES AND EXPENSE	3,421	2,710	4,000	4,000
10-43-245	IT SUPPLIES & MAINT	19,520	16,830	26,000	26,000
10-43-250	EQUIPMENT/SUPPLIES & MNTNCE	485	200	5,000	5,000
10-43-255	VEHICLE SUPPLIES & MAINTENANCE	0	0	0	0
10-43-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	2,979	9,659	14,000	7,000
10-43-265	VEHICLE LEASE PAYMENTS	0	0	0	0
10-43-270	UTILITIES	0	550	0	0

Account Number	Account Title	2024-25	2025-26	2025-26	2026-27
		Previous Year	Current year	Budget	Tentative
		YTD Actual	YTD Actual	Approved	Budget
		6/30/2025	4/30/2026	6/30/2026	6/30/2027
10-43-280	TELEPHONE	5,486	3,104	4,600	5,000
10-43-310	PROFESSIONAL/TECHNICAL/SERVICE	434	4,070	6,000	16,000
10-43-315	PROF CONSULTANT SERVICES	5,070	2,300	6,000	6,000
10-43-320	PROF/TECH/SERVICES/ACCOUNTING	4,596	3,361	10,000	10,000
10-43-325	PROF SERVICES - LEGAL	66,172	40,098	45,000	45,000
10-43-330	EDUCATION & TRAINING	2,425	1,478	5,500	5,500
10-43-350	ELECTIONS	0	200	200	0
10-43-440	BANK CHARGES	5,852	2,880	6,000	7,000
10-43-500	INSURANCE DEDUCTIBLE EXPENSE	0	0	0	0
10-43-510	INSURANCE AND SURETY BONDS	3,412	3,035	4,000	4,000
10-43-515	WORKERS COMPENSATION INS	897	3,195	2,400	3,500
10-43-610	MISCELLANEOUS SUPPLIES	158	613	1,000	1,000
10-43-620	MISCELLANEOUS SERVICES	3,763	3,355	5,000	4,000
10-43-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0
Total ADMINISTRATIVE:		571,580	482,372	683,552	686,655
<b>MUNICIPAL BUILDINGS</b>					
10-45-110	SALARIES AND WAGES	19,597	26,643	44,250	51,622
10-45-111	PERFORMANCE BONUS	444	0	0	0
10-45-130	EMPLOYEE BENEFITS	120	166	330	340
10-45-131	EMPLOYER TAXES	1,554	2,160	3,385	3,950
10-45-132	INSUR BENEFITS	0	1,693	14,280	11,000
10-45-133	URS CONTRIBUTIONS	0	1,638	7,080	5,923
10-45-230	TRAVEL	0	0	250	500
10-45-240	OFFICE SUPPLIES AND EXPENSE	0	0	150	200
10-45-245	IT SUPPLIES & MAINT	0	0	250	500
10-45-250	EQUIPMENT/SUPPLIES & MNTNCE	0	0	0	750
10-45-255	VEHICLE SUPPLIES & MAINTENANCE	0	496	4,000	4,000
10-45-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	9,430	6,146	15,750	10,000
10-45-265	TOM MOORE BLDG/MNTNCE	0	0	0	0
10-45-270	UTILITIES	5,502	5,695	6,500	7,000
10-45-280	TELEPHONE		203	600	600
10-45-310	PROFESSIONAL & TECHNICAL		0	1,000	1,000
10-45-480	SPECIAL DEPARTMENT SUPPLIES		976	500	500
10-45-510	INSURANCE AND SURETY BONDS	1,098	1,322	1,400	3,000
10-45-515	WORKERS COMPENSATION INS		0	400	750
10-45-610	MISCELLANEOUS SUPPLIES	62	117	1,500	1,500
10-45-620	MISCELLANEOUS SERVICES		60	400	400
10-45-740	CAPITAL OUTLAY-EQUIPMENT	0	0	0	0
Total MUNICIPAL BUILDINGS:		37,808	47,314	102,025	103,535

		2024-25 Previous Year YTD Actual 6/30/2025	2025-26 Current year YTD Actual 4/30/2026	2025-26 Budget Approved 6/30/2026	2026-27 Tentative Budget 6/30/2027
Account Number	Account Title				
<b>NON-DEPARTMENTAL</b>					
10-50-330	TOWN EVENTS	1,227	0	4,000	4,000
10-50-340	CENTRAL WASATCH COMM / CWC	15,000	15,000	15,000	25,000
10-50-350	SLC COMM RENEWABLE ENERGY PROG	0	0	400	900
10-50-610	MISCELLANEOUS SUPPLIES	0	0	1,200	500
10-50-620	AUDIT	10,000	12,000	12,000	12,000
10-50-640	MISC SERVICES	15	17	1,000	1,000
10-50-650	INSURANCE CLAIMS	0	0	0	0
10-50-910	SALES TAX RECEIVED	9	22	250	250
Total NON-DEPARTMENTAL:		26,251	27,039	33,850	43,650
<b>TRANSPORTATION</b>					
10-51-325	PROF & TECH SERVICES - LEGAL	316	826	1,000	1,000
10-51-630	WFRC MATCHING GRANT FUNDS	0	0	0	0
10-51-631	TRAILHEAD PROJECTS	0	0	0	0
10-51-635	MEDIAN	0	0	250	55,250
10-51-636	EXPANDED UTA BUS SERVICE	0	0	0	0
10-51-637	FLAGSTAFF LOT IMPROVEMENTS	0	0	0	0
10-51-638	TRAFFIC MANAGEMENT	995	874	10,000	10,000
10-51-640	MISCELLANEOUS	0	63	5,000	5,000
10-51-645	ALTA RESORT SHUTTLE	247,758	258,405	272,160	293,935
10-51-700	PARKING PERMITS	4,953	4,416	7,000	5,000
10-51-810	METERING	0	0	0	0
Total TRANSPORTATION:		254,022	264,585	295,410	370,185
<b>CIVIL CODE ENFORCEMENT</b>					
10-52-240	OFFICE SUPPLIES AND EXPENSE	0	0	3,000	3,000
10-52-310	PROFESSIONAL & TECHNICAL	0	0	1,000	6,000
10-52-640	MISCELLANEOUS	0	0	500	500
Total CIVIL CODE ENFORCEMENT:		0	0	4,500	9,500
<b>PLANNING AND ZONING</b>					
10-53-120	COMMISSION REMUNERATION	900	3,825	4,500	3,375
10-53-131	EMPLOYER TAXES		58	480	260
10-53-220	PUBLIC NOTICES	63	0	250	250
10-53-230	TRAVEL	0	0	1,000	1,000
10-53-240	OFFICE SUPPLIES AND EXPENSE	0	0	150	150
10-53-310	PROFESSIONAL & TECHNICAL	40,575	23,818	40,000	60,000
10-53-315	PROF & TECH SERVICES - LAWSUIT	0	0	0	0
10-53-325	PROF & TECH SERVICES - LEGAL	42,471	48,293	40,000	40,000
10-53-330	EDUCATION AND TRAINING	75	350	1,500	1,500
10-53-510	INSURANCE & SURETY BONDS	2,810	2,321	3,600	3,600
10-53-610	MISCELLANEOUS SUPPLIES	10	10	300	300
10-53-620	MISCELLANEOUS SERVICES	0	0	300	300
Total PLANNING AND ZONING:		86,904	78,675	92,080	110,735

Account Number	Account Title	2024-25	2025-26	2025-26	2026-27
		Previous Year	Current year	Budget	Tentative
		YTD Actual	YTD Actual	Approved	Budget
		6/30/2025	4/30/2026	6/30/2026	6/30/2027
<b>POLICE DEPARTMENT</b>					
10-54-110	SALARIES AND WAGES	746,586	649,081	1,018,694	1,046,301
10-54-111	PERFORMANCE BONUS	11,293	0	0	0
10-54-112	WAGE CORRECTION (FY24)	0	0	0	0
10-54-130	EMPLOYEE BENEFITS	2,495	1,156	5,000	5,000
10-54-131	EMPLOYER TAXES	58,228	51,774	78,000	80,042
10-54-132	INSUR BENEFITS	129,736	124,348	145,000	150,075
10-54-133	URS CONTRIBUTIONS	135,324	122,149	227,536	234,914
10-54-135	MENTAL HEALTH RESOURCES		1,710	4,750	4,500
10-54-140	TERMINATION BENEFITS	0	0	0	0
10-54-210	BOOKS/SUBSCRIP/MEMBERSHIPS	14,007	14,369	17,000	17,000
10-54-230	TRAVEL	586	204	1,000	1,000
10-54-240	OFFICE SUPPLIES AND EXPENSE	698	1,034	1,500	1,500
10-54-245	IT SUPPLIES AND MAINT	13,780	21,079	25,000	31,500
10-54-250	EQUIP/SUPPLIES & MNTNCE	2,628	778	5,000	5,000
10-54-255	VEHICLE SUPPLIES & MAINTENANCE	16,029	18,330	28,000	28,000
10-54-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	23,622	37,284	40,000	20,000
10-54-265	VEHICLE LEASE PAYMENTS	0	0	0	0
10-54-270	UTILITIES	7,620	6,318	10,000	10,000
10-54-280	TELEPHONE	9,813	8,396	16,000	16,000
10-54-310	PROFESS/TECHNICAL SERVICES	0	5,353	2,000	10,000
10-54-325	PROF & TECH SERVICES - LEGAL	1,770	570	10,000	10,000
10-54-330	EDUCATION AND TRAINING	4,126	3,224	12,500	12,500
10-54-470	UNIFORMS	2,375	5,470	8,000	10,000
10-54-480	SPECIAL DEPARTMENT SUPPLIES	13,492	5,179	19,000	23,000
10-54-500	INSURANCE DEDUCTIBLE EXPENSE	0	0	500	500
10-54-510	INSURANCE AND SURETY BONDS	15,146	14,767	14,767	21,000
10-54-515	WORKERS COMPENSATION INS	1,794	6,391	8,500	9,000
10-54-610	MISCELLANEOUS SUPPLIES	2,353	281	20,000	10,000
10-54-620	MISCELLANEOUS SERVICES	4,595	2,423	5,000	5,000
10-54-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0
10-54-810	METERING	0	0	0	0
10-54-820	4x4 ENFORCEMENT	0	0	0	0
Total POLICE DEPARTMENT:		1,218,096	1,101,667	1,722,747	1,761,832
<b>POST OFFICE</b>					
10-56-110	SALARIES AND WAGES	31,695	27,726	35,986	38,415
10-56-111	PERFORMANCE BONUS	861	0	0	0
10-56-130	EMPLOYEE BENEFITS	220	180	300	315
10-56-131	EMPLOYER TAXES	2,573	2,269	2,755	2,940
10-56-210	BOOKS/SUBSCRIP/MEMBERSHIPS	0	0	0	0
10-56-230	TRAVEL	0	0	100	100
10-56-240	OFFICE SUPPLIES & EXPENSE	498	373	700	700
10-56-245	IT SUPPLIES AND MAINT	215	1,608	2,000	2,000

Account Number	Account Title	2024-25	2025-26	2025-26	2026-27
		Previous Year	Current year	Budget	Tentative
		YTD Actual	YTD Actual	Approved	Budget
		6/30/2025	4/30/2026	6/30/2026	6/30/2027
10-56-250	EQUIP/SUPPLIES AND MNTNCE	1,477	929	1,500	1,500
10-56-260	BLDGS/GOUNDS-SUPPLIES/MNTNCE	1,873	1,360	2,500	2,000
10-56-270	UTILITIES	1,852	2,243	2,700	2,500
10-56-280	TELEPHONE	1,300	1,085	1,500	700
10-56-440	BANK CHARGES - Alta CPO Acct	20	0	0	0
10-56-480	SPECIAL DEPARTMENT SUPPLIES	0	44	100	100
10-56-510	INSURANCE & SURETY BONDS	681	679	700	725
10-56-515	WORKERS COMPENSATION INS	166	592	800	800
10-56-620	MISCELLANEOUS SERVICES	0	75	200	200
10-56-630	OVERAGE & SHORT	0	0	0	0
10-56-635	POST OFFICE INVENTORY	1,296	-468	1,500	1,500
10-56-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0
Total POST OFFICE:		44,727	38,694	53,341	54,495
<b>BUILDING INSPECTION</b>					
10-58-110	SALARIES AND WAGES	0	0	0	0
10-58-120	PLAN CHECKS	53,236	28,707	48,000	48,000
10-58-130	EMPLOYEE BENEFITS	0	0	0	0
10-58-210	BOOKS, SUBSCRIPTIONS & MEMBERS	0	0	400	400
10-58-230	TRAVEL	21	0	0	0
10-58-280	TELEPHONE	0	0	0	0
10-58-310	PROFESS/TECHNICAL INSPECTIONS	11,680	23,673	40,000	40,000
10-58-325	PROF SERVICES - LEGAL	294	0	600	600
10-58-330	EDUCATION AND TRAINING	0	0	0	0
10-58-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	7,300
10-58-481	BUILDING PERMIT - SURCHARGES	1,953	134	1,000	1,000
10-58-510	INSURANCE & SURETY BONDS	218	536	1,200	1,200
Total BUILDING INSPECTION:		67,403	53,049	91,200	98,500
<b>STREETS - C ROADS</b>					
10-60-110	SALARIES AND WAGES	0	0	0	0
10-60-130	EMPLOYEE BENEFITS	0	0	0	0
10-60-250	EQUIP/SUPPLIES/MNTNCE	0	0	0	0
10-60-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	0	8,000	8,000
10-60-265	FLAGSTAFF LOT PAVING	0	0	0	0
10-60-310	PROFESS/TECHNICAL SERVICES	15,230	0	17,000	18,000
10-60-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0
Total STREETS - C ROADS:		15,230	0	25,000	26,000
<b>RECYCLING</b>					
10-62-210	BOOKS/SUBSCRIP/MEMBERSHIPS	0	0	0	0
10-62-230	TRAVEL	0	0	0	0
10-62-250	EQUIP/SUPPLIES/MNTNCE	0	0	0	0
10-62-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	1,328	1,067	1,500	1,500
10-62-310	CONTRACT SERVICES cardboard	23,304	18,493	31,000	31,930

Account Number	Account Title	2024-25	2025-26	2025-26	2026-27
		Previous Year	Current year	Budget	Tentative
		YTD Actual	YTD Actual	Approved	Budget
		6/30/2025	4/30/2026	6/30/2026	6/30/2027
10-62-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0
10-62-610	MISCELLANEOUS SUPPLIES	0	0	0	0
Total RECYCLING:		24,632	19,561	32,500	33,430
<b>GIS</b>					
10-66-110	SALARIES AND WAGES	0	0	0	0
10-66-111	PERFORMANCE BONUS	0	0	0	0
10-66-130	EMPLOYEE BENEFITS	0	0	0	0
10-66-131	EMPLOYER TAXES	0	0	0	0
10-66-240	OFFICE SUPPLIES AND EXPENSE	0	0	0	0
10-66-250	EQUIPMENT/SUPPLIES & MNTNCE	0	0	0	0
10-66-310	PROFESS/TECHNICAL SERVICES	0	2,664	5,000	5,000
10-66-330	EDUCATION AND TRAINING	0	0	0	0
10-66-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0
10-66-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0
Total GIS:		0	2,664	5,000	5,000
<b>SUMMER PROGRAM</b>					
10-70-110	SALARIES AND WAGES	687	1,627	3,250	10,180
10-70-111	PERFORMANCE BONUS	0	0	0	0
10-70-130	EMPLOYEE BENEFITS	40	0	70	75
10-70-131	EMPLOYER TAXES	57	139	250	780
10-70-132	INSUR BENEFITS		0	1,050	1,100
10-70-133	URS CONTRIBUTIONS		0	520	1,480
10-70-250	EQUIP-SUPPLIES/MNTNCE	3,416	1,920	6,000	6,000
10-70-255	VEHICLE SUPPLIES & MAINTENANCE	0	632	2,000	2,500
10-70-260	BLDGS/GROUNDS-STORAGE UNIT	4,492	3,997	5,000	10,000
10-70-265	VEHICLE LEASE PAYMENTS	0	0	0	0
10-70-310	PROFESSIONAL & TECHNICAL	0	0	0	0
10-70-320	USFS RANGER	24,000	0	12,000	12,000
10-70-470	TRAILS	0	0	0	0
10-70-480	SPECIAL DEPARTMENT SUPPLIES	0	0	100	100
10-70-510	INSURANCE AND SURETY BONDS	1,149	971	1,149	1,185
10-70-515	WORKERS COMPENSATION INS	0	0	400	415
10-70-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0
Total SUMMER PROGRAM:		33,842	9,285	31,789	45,815

Account Number	Account Title	2024-25	2025-26	2025-26	2026-27
		Previous Year	Current year	Budget	Tentative
		YTD Actual	YTD Actual	Approved	Budget
		6/30/2025	4/30/2026	6/30/2026	6/30/2027
<b>IMPACT FEE</b>					
10-72-110	SALARIES AND WAGES	0	0	0	0
10-72-130	EMPLOYEE BENEFITS	0	0	0	0
10-72-250	EQUIP-SUPPLIES/MNTNCE	0	0	0	0
10-72-280	TELEPHONE	0	0	0	0
10-72-310	PROFESS/TECHNICAL SERVICES	0	0	0	0
10-72-325	PROF & TECH SERVICES - LEGAL	0	0	0	0
10-72-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0
10-72-620	MISCELLANEOUS SERVICES	0	0	0	25,000
10-72-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0
Total IMPACT:		0	0	0	25,000
<b>LIBRARY - COMMUNITY CENTER</b>					
10-75-110	SALARIES AND WAGES	0	0	0	0
10-75-130	EMPLOYEE BENEFITS	0	0	0	0
10-75-250	EQUIP-SUPPLIES/MNTNCE	0	0	500	500
10-75-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	769	2,427	6,000	5,000
10-75-270	UTILITIES	3,624	3,649	6,600	5,000
10-75-280	TELEPHONE	0	0	0	0
10-75-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0
10-75-510	INSURANCE & SURETY BONDS	1,183	1,036	1,500	1,500
10-75-620	MISCELLANEOUS SERVICES	0	0	100	100
10-75-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0
Total LIBRARY - COMMUNITY CENTER:		5,576	7,112	14,700	12,100
<b>OUR LADY OF THE SNOWS - COMMUNITY CENTER</b>					
10-76-110	SALARIES AND WAGES	0	7,090	17,500	19,700
10-76-130	EMPLOYEE BENEFITS	0	0	0	0
10-76-131	EMPLOYER TAXES	0	538	1,340	1,510
10-76-132	INSUR BENEFITS		0	5,670	8,540
10-76-133	URS CONTRIBUTIONS		0	2,048	1,480
10-76-250	EQUIP-SUPPLIES/MNTNCE	0	0	3,750	3,750
10-76-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	2,320	2,500	16,000
10-76-270	UTILITIES	0	3,759	11,950	5,000
10-76-280	TELEPHONE	0	0	0	0
10-76-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0
10-76-510	INSURANCE & SURETY BONDS	0	2,130	2,215	2,215
10-76-515	WORKERS COMPENSATION INS	0	0	0	0
10-76-620	MISCELLANEOUS SERVICES	0	0	0	0
10-76-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0
Total OUR LADY OF THE SNOWS CENTER:		0	15,838	46,973	58,195

		2024-25 Previous Year YTD Actual 6/30/2025	2025-26 Current year YTD Actual 4/30/2026	2025-26 Budget Approved 6/30/2026	2026-27 Tentative Budget 6/30/2027
Account Number	Account Title				
<b>COMMUNITY DEVELOPMENT</b>					
10-78-110	SALARIES AND WAGES	0	0	0	0
10-78-130	EMPLOYEE BENEFITS	0	0	0	0
10-78-250	EQUIP-SUPPLIES/MNTNCE	0	0	0	0
10-78-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	0	0	0
10-78-310	PROGESS/TECHNICAL SERVICES	0	0	0	0
10-78-620	MISCELLANEOUS SERVICES	0	0	0	0
10-78-740	CAPITAL OUTLAY - EQUIPMENT	0	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	0
10-90-520	TRANSFER TO SEWER FUND	0	0	0	0
10-90-530	TRANSFER TO DEBT SERVICE	0	0	0	0
10-90-540	TRANS TO GENERAL FUND RESERVE	0	0	0	0
10-90-550	TRANS TO CAPITAL PROJECT FUND	988,000	0	16,702	0
10-90-560	TRANS TO POST EMPLOYMENT FUND	0	0	0	0
Total TRANSFERS OUT OF GENERAL FUND:		988,000	0	16,702	0
<b>GENERAL FUND Expenditure Total:</b>		<b>2,440,363</b>	<b>2,190,950</b>	<b>3,294,936</b>	<b>3,503,856</b>
<b>GENERAL FUND TRANSFER OUT Total:</b>		<b>988,000</b>	<b>0</b>	<b>16,702</b>	<b>0</b>
<b>GENERAL FUND BUDGET</b>		<b>3,428,363</b>	<b>2,190,950</b>	<b>3,311,638</b>	<b>3,503,856</b>
<b>GENERAL FUND SUMMARY</b>					
<b>GENERAL FUND Revenue &amp; Transfer IN Total:</b>		<b>3,576,604</b>	<b>2,601,207</b>	<b>3,311,638</b>	<b>3,503,856</b>
<b>GENERAL FUND Expenditure &amp; Transfer OUT Total:</b>		<b>3,428,363</b>	<b>2,190,950</b>	<b>3,311,638</b>	<b>3,503,856</b>
<b>Net Total GENERAL FUND:</b>		<b>148,241</b>	<b>410,257</b>	<b>0</b>	<b>0</b>

		2024-25	2025-26	2025-26	2026-27
		Previous Year	Current year	Budget	Tentative
Account Number	Account Title	YTD Actual	YTD Actual	Approved	Budget
		6/30/2025	4/30/2026	6/30/2026	6/30/2027
<b>CAPITAL PROJECT FUND REVENUE</b>					
<b>INTERGOVERNMENTAL REVENUE</b>					
45-33-400	STATE GRANT	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		0	0	0	0
<b>MISCELLANEOUS REVENUE</b>					
45-36-100	INTEREST	74,891	33,716	40,000	35,000
Total MISCELLANEOUS REVENUE:		74,891	33,716	40,000	35,000
<b>TRANSFERS INTO CAPITAL PROJECT FUND</b>					
45-39-100	TRANSFER FROM GENERAL FUND	988,000	0	16,702	0
45-39-250	USE OF RESERVED FUNDS	0	0	1,161,843	208,576
Total TRANSFERS INTO CAPITAL PROJECT FUND:		988,000	0	1,178,545	208,576
<b>CAPITAL PROJECT FUND EXPENSE</b>					
<b>MUNICIPAL BUILDINGS</b>					
45-45-740	TOWN OFFICE	8,270	0	0	0
45-45-750	COMMUNITY CENTERS	1,056,396	28,738	1,110,500	100,000
Total EXPENDITURE:		1,064,666	28,738	1,110,500	100,000
<b>POLICE DEPT</b>					
45-54-741	BUILDINGS	0	2,254	33,000	33,576
45-54-742	VEHICLES	58,430	2,288	2,500	60,000
45-54-743	EQUIPMENT	59	47,919	52,000	0
Total EXPENDITURE:		58,489	52,461	87,500	93,576
<b>OTHER EXPENDITURES</b>					
45-70-740	SUMMER PROGRAM	0	0	20,000	0
45-70-741	UTILITY IMPROVEMENTS	14,455	545	545	50,000
Total EXPENDITURE:		14,455	545	20,545	50,000
<b>TRANSFERS OUT OF CAPITAL PROJECTS FUND</b>					
45-90-200	CONTRIB TO FUND BALANCE	0	0	0	0
45-90-540	TRANS TO GENERAL FUND RESERVE	0	0	0	0
Total TRANSFERS OUT OF CAPITAL PROJECTS FUND:		0	0	0	0
<b>CAPITAL PROJECT FUND Revenue &amp; Transfer Total:</b>		<b>1,062,891</b>	<b>33,716</b>	<b>1,218,545</b>	<b>243,576</b>
<b>CAPITAL PROJECT FUND Expenditure Total:</b>		<b>1,137,610</b>	<b>81,744</b>	<b>1,218,545</b>	<b>243,576</b>
<b>Net Total CAPITAL PROJECT FUND:</b>		<b>-74,719</b>	<b>-48,028</b>	<b>0</b>	<b>0</b>

		2024-25	2025-26	2025-26	2026-27
		Previous Year	Current year	Budget	Tentative
Account Number	Account Title	YTD Actual	YTD Actual	Approved	Budget
		6/30/2025	4/30/2026	6/30/2026	6/30/2027
<b>WATER FUND REVENUE</b>					
<b>CHARGES FOR SERVICES</b>					
51-34-100	WATER SALES	329,019	256,510	383,600	429,632
51-34-101	WATER SALES - OVERAGE	26,669	44,891	32,000	32,000
51-34-102	WATER SALES - OTHER	1,694	6,101	0	0
51-34-200	CONNECTION FEES	1,560	0	0	0
Total CHARGES FOR SERVICES:		358,942	307,502	415,600	461,632
<b>MISCELLANEOUS REVENUE</b>					
51-36-100	INTEREST EARNINGS	22,263	13,840	15,000	5,000
51-36-200	BOND PROCEEDS	0	0	0	0
51-36-300	OTHER FINANCING SOURCES	0	0	250,000	0
51-36-800	DONATIONS	0	0	0	0
51-36-810	IMPACT FEES	0	0	0	0
51-36-820	AMERICAN RECOVERY ACT	0	0	0	0
51-36-900	MISCELLANEOUS	0	0	0	0
Total MISCELLANEOUS REVENUE:		22,263	13,840	265,000	5,000
<b>TRANSFERS INTO WATER FUND</b>					
51-39-100	CONTRIBUTIONS - GENERAL FUND	0	0	0	0
51-39-200	USE OF WATER RESERVE/PTIF BAL	0	0	301,750	298,784
Total TRANSFERS INTO WATER FUND:		0	0	301,750	298,784
<b>WATER FUND EXPENDITURES</b>					
51-40-110	SALARIES AND WAGES	15,320	16,086	17,700	16,610
51-40-111	PERFORMANCE BONUS	0	0	0	0
51-40-130	EMPLOYEE BENEFITS	0	0	0	0
51-40-131	EMPLOYER TAXES	896	941	1,355	1,270
51-40-132	INSUR BENEFITS	1,708	1,708	1,225	1,260
51-40-133	URS CONTRIBUTIONS	2,434	2,283	2,830	2,660
51-40-210	BOOKS/SUBSCRIP/MEMBERSHIPS	655	469	700	700
51-40-230	TRAVEL	0	0	0	0
51-40-240	OFFICE SUPPLIES AND EXPENSE	0	0	0	0
51-40-245	IT/ACCTG SOFTWARE SUPPORT	1,553	2,000	2,500	2,500
51-40-250	EQUIP-SUPPLIES/MNTNCE	4,384	10,391	8,000	15,000
51-40-255	VEHCILES-SUPPLIES/MNTNCE	0	0	0	0
51-40-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	22,931	37	10,000	10,000
51-40-265	VEHICLE LEASE PAYMENTS	0	0	0	0
51-40-270	UTILITIES	16,134	16,966	17,850	17,850
51-40-280	TELEPHONE	1,507	1,062	2,520	2,520
51-40-305	WATER COSTS	10,148	7,829	9,000	9,500
51-40-310	PROFESS/TECHNICAL SERVICES	38,176	46,327	65,000	65,000
51-40-315	OTHER SERVICES/WATER PROJECTS	0	0	0	0
51-40-320	ENGINEERING/WATER PROJECTS	22,405	0	40,000	40,000
51-40-325	PROF & TECH SERVICES - LEGAL	4,153	1,138	3,150	3,150

Account Number	Account Title	2024-25	2025-26	2025-26	2026-27
		Previous Year	Current year	Budget	Tentative
		YTD Actual	YTD Actual	Approved	Budget
		6/30/2025	4/30/2026	6/30/2026	6/30/2027
51-40-330	EDUCATION AND TRAINING	0	0	0	0
51-40-475	SUPPLIES/WATER PROJECTS	0	0	0	0
51-40-480	SPECIAL DEPARTMENT SUPPLIES	0	0	530	530
51-40-490	WATER TESTS	6,119	7,649	12,600	12,600
51-40-495	WATER TREATMENT SUPPLIES	46,863	5,813	50,000	50,000
51-40-510	INSURANCE AND SURETY BONDS	5,245	5,014	5,245	5,245
51-40-515	WORKERS COMPENSATION INS	299	1,065	650	650
51-40-610	MISCELLANEOUS SUPPLIES	0	0	525	525
51-40-620	MISCELLANEOUS SERVICES	4,400	3,710	4,410	4,410
51-40-630	BAD DEBT EXPENSE	0	0	0	0
51-40-650	DEPRECIATION	75,384	0	60,900	60,900
51-40-740	CAPITAL OUTLAY	19,514	408,683	591,750	361,836
51-40-810	DEBT SERVICE - PRINCIPAL	0	0	50,000	30,700
51-40-820	DEBT SERVICE - INTEREST	0	0	0	0
51-40-830	INFRASTRUCTURE REPLACEMENT	0	0	23,910	50,000
51-40-999	LOSS ON DISPOSAL OF CAP ASSETS	0	0	0	0
Total EXPENDITURES:		300,229	539,172	982,350	765,416
<b>WATER FUND Revenue &amp; Transfer Total:</b>		<b>381,205</b>	<b>321,342</b>	<b>982,350</b>	<b>765,416</b>
<b>WATER FUND Expenditure Total:</b>		<b>300,229</b>	<b>539,172</b>	<b>982,350</b>	<b>765,416</b>
<b>Net Total WATER FUND:</b>		<b>80,976</b>	<b>-217,830</b>	<b>0</b>	<b>0</b>

		2024-25	2025-26	2025-26	2026-27
		Previous Year	Current year	Budget	Tentative
Account Number	Account Title	YTD Actual	YTD Actual	Approved	Budget
		6/30/2025	4/30/2026	6/30/2026	6/30/2027
<b>SEWER FUND REVENUE</b>					
<b>CHARGES FOR SERVICES</b>					
52-34-100	SEWER SERVICES	231,928	199,253	297,948	327,743
52-34-200	CONNECTION FEES	2,340	0	0	0
Total CHARGES FOR SERVICES:		234,268	199,253	297,948	327,743
<b>MISCELLANEOUS REVENUE</b>					
52-36-100	INTEREST EARNINGS	31,031	22,986	23,000	25,000
52-36-300	OTHER FINANCING SOURCES	0	0	0	0
52-36-900	MISCELLANEOUS	0	2,252	0	0
Total MISCELLANEOUS REVENUE:		31,031	25,238	23,000	25,000
<b>TRANSFERS INTO SEWER FUND</b>					
52-39-100	CONTRIBUTIONS - GENERAL FUND	0	0	0	0
52-39-200	USE OF SEWER RESERVE/PTIF	0	0	22,525	386,000
Total TRANSFERS INTO SEWER FUND:		0	0	22,525	386,000

		2024-25 Previous Year YTD Actual 6/30/2025	2025-26 Current year YTD Actual 4/30/2026	2025-26 Budget Approved 6/30/2026	2026-27 Tentative Budget 6/30/2027
Account Number	Account Title				
<b>SEWER FUND EXPENDITURES</b>					
52-40-110	SALARIES AND WAGES	13,534	14,211	15,500	20,830
52-40-111	PERFORMANCE BONUS	0	0	0	0
52-40-130	EMPLOYEE BENEFITS	10	0	200	200
52-40-131	EMPLOYER TAXES	1,035	1,087	1,185	1,594
52-40-132	INSUR BENEFITS	1,504	1,545	1,100	1,130
52-40-133	URS CONTRIBUTIONS	2,151	2,625	2,500	3,333
52-40-240	OFFICE SUPPLIES AND EXPENSE	0	0	120	120
52-40-245	IT/ACCTG SOFTWARE SUPPORT	1,553	2,000	2,400	2,400
52-40-250	EQUIP-SUPPLIES/MNTNCE	0	0	230	230
52-40-265	VEHICLE LEASE PAYMENTS	0	0	0	0
52-40-305	DISPOSAL COSTS	164,292	126,859	220,000	250,000
52-40-310	PROFESS/TECHNICAL SERVICES	9,360	7,150	9,000	9,000
52-40-320	ENGINEERING/SEWER PROJECTS		1,400	35,000	20,000
52-40-330	EDUCATION AND TRAINING		0	525	250
52-40-325	PROF & TECH SERVICES - LEGAL	123	25	1,000	1,000
52-40-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0
52-40-510	INSURANCE AND SURETY BONDS	2,609	2,321	3,500	3,500
52-40-515	WORKERS COMPENSATION INS	166	592	150	150
52-40-610	MISCELLANEOUS SUPPLIES	0	0	300	300
52-40-620	MISCELLANEOUS SERVICES	847	1,215	2,000	2,000
52-40-630	BAD DEBT EXPENSE	0	0	0	0
52-40-650	DEPRECIATION	9,969	0	23,763	23,763
52-40-740	CAPITAL OUTLAY	10,000	24,635	25,000	386,000
52-40-810	DEBT SERVICE - PRINCIPAL	0	0	0	0
52-40-820	DEBT SERVICE - INTEREST	0	0	0	0
52-40-830	INFRASTRUCTURE REPLACEMENT	0	0	0	12,943
52-40-910	TRANSFERS TO OTHER FUNDS	0	0	0	0
52-40-999	LOSS ON DISPOSAL OF CAP ASSETS	0	0	0	0
Total EXPENDITURES:		217,153	185,664	343,473	738,743
<b>SEWER FUND Revenue &amp; Transfers Total:</b>		<b>265,299</b>	<b>224,491</b>	<b>343,473</b>	<b>738,743</b>
<b>SEWER FUND Expenditure Total:</b>		<b>217,153</b>	<b>185,664</b>	<b>343,473</b>	<b>738,743</b>
<b>Net Total SEWER FUND:</b>		<b>48,146</b>	<b>38,827</b>	<b>0</b>	<b>0</b>
<b>NET "GRAND" TOTAL - ALL 4 FUNDS BUDGET MUST = Zero</b>		<b>202,644</b>	<b>183,226</b>	<b>0</b>	<b>0</b>

**TOWN OF ALTA**

**RESOLUTION 2026-R-10**

**A RESOLUTION AMENDING THE 2025-2026 FISCAL BUDGETS FOR THE TOWN OF ALTA**

**WHEREAS**, the Town Council finds it necessary to amend certain departmental budgets in the Town of Alta General Fund, Capital Projects Fund, Water Fund, and Sewer Fund for the fiscal year 2025-2026,

**WHEREAS**, the Town Council finds that there are projected revenues sufficient to meet all departmental 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 General Fund budget for the Town of Alta for fiscal year 2025-2026 is amended as follows. The Capital Projects, Water, and Sewer Funds are also amended as follows: Exhibit A – Proposed FY26 Budget Amendment.

**ADOPTED THIS 13<sup>th</sup> day of May, 2026.**

\_\_\_\_\_  
Roger Bourke, Mayor

ATTEST:

\_\_\_\_\_  
Jen Clancy, Town Clerk

VOTE:

Mayor Bourke	_____	Councilmember Ancil	_____
Councilmember Heimark	_____	Councilmember Morgan	_____
Councilmember Schilling	_____		

Account Number	Account Title	2024-25	2025-26	2025-26	2025-26
		Previous Year	Current year	Budget	Proposed
		YTD Actual	YTD Actual	Approved	Budget
		6/30/2025	4/30/2026	6/30/2026	6/30/2026
<b>GENERAL FUND REVENUE</b>					
<b>TAXES</b>					
10-31-100	CURRENT YEAR PROPERTY TAXES	399,454	382,182	405,000	405,000
10-31-101	TAX INCREMENT - CRA	0	0	0	0
10-31-102	PROPOSED PROPERTY TAX INCREASE	0	0	0	0
10-31-200	PRIOR YEAR PROPERTY TAXES	33,671	28,696	1,000	1,000
10-31-300	SALES AND USE TAXES	2,317,751	1,618,179	1,890,000	1,890,000
10-31-310	4th .25 TAX	57,638	31,589	45,197	45,197
10-31-320	PUB TRAN TAX	152	17,772	11,000	20,000
10-31-400	ENERGY SALES AND USE TAX	92,576	70,849	75,000	75,000
10-31-410	TELEPHONE USE TAX	5,043	12,870	6,000	6,000
Total TAXES:		2,906,285	2,162,137	2,433,197	2,442,197
<b>LICENSES AND PERMITS</b>					
10-32-100	BUSINESS LICENSES AND PERMITS	19,830	19,933	20,000	20,000
10-32-150	LIQUOR LICENSES	6,575	6,600	6,600	6,600
10-32-210	BUILDING PERMITS	130,815	23,127	78,244	78,244
10-32-220	PARKING PERMITS	16,768	15,729	15,140	15,140
10-32-250	ANIMAL LICENSES	13,085	13,580	14,000	14,000
Total LICENSES AND PERMITS:		187,073	78,969	133,984	133,984
<b>INTERGOVERNMENTAL REVENUE</b>					
10-33-100	WFRC MATCHING GRANT	0	0	0	0
10-33-200	SALT LAKE CITY	0	0	0	0
10-33-275	SLC TRAILS	0	0	0	0
10-33-300	COUNTY - COMMUNITY DEVELOPMENT	0	0	0	0
10-33-350	COUNTY - TRANSPORTATION	0	10,670	10,670	10,670
10-33-375	COUNTY - ZAP	0	0	0	0
10-33-400	STATE GRANTS	9,000	0	0	0
10-33-450	FEDERAL GRANTS	0	3,479	4,500	4,500
10-33-560	CLASS C" ROAD FUND ALLOTMENT"	16,378	14,212	15,000	15,000
10-33-580	STATE LIQUOR FUND ALLOTMENT	6,938	5,650	6,000	6,000
10-33-600	SISK	3,000	3,000	3,000	3,000
10-33-650	POST OFFICE	21,850	18,208	21,850	21,850
10-33-700	UDOT	8,000	8,000	8,000	8,000
Total INTERGOVERNMENTAL REVENUE:		65,166	63,220	69,020	69,020
<b>CHARGES FOR SERVICES</b>					
10-34-240	REVEGETATION BONDS	0	0	0	0
10-34-430	PLAN CHECK FEES	100,992	29,655	46,859	46,859
10-34-550	PLANNING COMM REVIEW FEES	426	250	300	300
10-34-760	FACILITY CENTER USE FEES	0	0	500	500
10-34-761	OLS USE FEES		10,138	19,950	19,950
10-34-810	IMPACT FEES	0	0	0	0
Total CHARGES FOR SERVICES:		101,418	40,043	67,609	67,609

Account Number	Account Title	2024-25	2025-26	2025-26	2025-26
		Previous Year	Current year	Budget	Proposed
		YTD Actual	YTD Actual	Approved	Budget
		6/30/2025	4/30/2026	6/30/2026	6/30/2026
<b>FINES AND FORFEITURES</b>					
10-35-100	COURT FINES	17,328	16,536	15,250	15,250
10-35-101	CIVIL CODE ENFORCEMENT	0	0	0	0
Total FINES AND FORFEITURES:		17,328	16,536	15,250	15,250
<b>MISCELLANEOUS REVENUE</b>					
10-36-100	INTEREST EARNINGS	155,606	106,406	120,000	120,000
10-36-300	OTHER FINANCING SOURCES	0	0	30,700	30,700
10-36-400	SALE OF FIXED ASSETS	0	0	0	0
10-36-620	MISCELLANEOUS	4,363	390	3,000	3,000
10-36-700	CONTRIB FROM PRIVATE SOURCES	8,000	0	8,000	8,000
10-36-800	DONATIONS	150	0	0	0
10-36-810	METERING	0	0	0	0
10-36-820	4x4 ENFORCEMENT	0	0	0	0
10-36-830	TOWN SHUTTLE	129,902	132,024	134,000	134,000
10-36-900	SUNDRY REVENUES	1,314	1,460	2,000	2,000
10-36-910	SALES TAX	0	22	250	250
Total MISCELLANEOUS REVENUE:		299,335	240,302	297,950	297,950
<b>TRANSFERS INTO GENERAL FUND</b>					
10-39-200	USE OF UNRESERVED FUND BALANCE	0	0	294,628	294,628
10-39-250	USE OF RESERVED FUNDS	0	0	0	0
10-39-400	TRANSFERS FROM CAP PROJ FUND	0	0	0	0
10-39-410	TRANSFERS FROM IMPACT FUND	0	0	0	0
10-39-420	TRANSFERS FROM SEWER FUND	0	0	0	0
10-39-430	TRANSFERS FROM WATER FUND	0	0	0	0
Total TRANSFERS INTO GENERAL FUND:		0	0	294,628	294,628
<b>GENERAL FUND Revenue Total:</b>		<b>3,576,604</b>	<b>2,601,207</b>	<b>3,017,010</b>	<b>3,026,010</b>
<b>GENERAL FUND Transfer IN Total:</b>		<b>0</b>	<b>0</b>	<b>294,628</b>	<b>294,628</b>
<b>CASH AVAILABLE FOR GENERAL FUND</b>		<b>3,576,604</b>	<b>2,601,207</b>	<b>3,311,638</b>	<b>3,320,638</b>

Account Number	Account Title	2024-25	2025-26	2025-26	2025-26
		Previous Year	Current year	Budget	Proposed
		YTD Actual	YTD Actual	Approved	Budget
		6/30/2025	4/30/2026	6/30/2026	6/30/2026
<b>GENERAL FUND EXPENSES</b>					
<b>LEGISLATIVE</b>					
10-41-110	SALARIES - MAYOR AND COUNCIL	17,600	14,000	16,800	16,800
10-41-120	REMUNERATION	0	0	0	0
10-41-130	EMPLOYEE BENEFITS	0	0	100	100
10-41-131	EMPLOYER TAXES	1,391	1,093	1,700	1,700
10-41-230	TRAVEL	732	0	1,000	1,000
10-41-280	TELECOM	0	0	0	0
10-41-330	EDUCATION AND TRAINING	660	860	4,000	4,000
10-41-620	MISCELLANEOUS	10	90	350	350
Total LEGISLATIVE:		20,392	16,043	23,950	23,950
<b>COURT</b>					
10-42-110	SALARIES AND WAGES	18,058	17,081	18,896	18,896
10-42-130	EMPLOYEE BENEFITS	180	0	133	133
10-42-131	EMPLOYER TAXES	724	1,319	1,450	1,450
10-42-133	URS CONTRIBUTIONS	6,201	500	3,050	3,050
10-42-230	TRAVEL	503	10	800	800
10-42-240	OFFICE SUPPLIES AND EXPENSE	120	20	500	500
10-42-280	TELEPHONE	240	240	240	240
10-42-310	PROFESSIONAL & TECHNICAL	0	0	500	500
10-42-330	EDUCATION & TRAINING	250	1,185	1,500	1,500
10-42-480	INDIGENT DEFENSE SVCS	0	0	2,500	2,500
10-42-481	VICTIM REPARATION SURCHARGE	7,276	6,209	6,000	6,000
10-42-620	MISCELLANEOUS SERVICES	349	488	750	750
Total COURT:		33,901	27,052	36,319	36,319
<b>ADMINISTRATIVE</b>					
10-43-110	SALARIES AND WAGES	302,253	254,921	353,162	353,162
10-43-111	PERFORMANCE BONUS	5,072	0	0	0
10-43-130	EMPLOYEE BENEFITS	1,687	974	2,120	2,120
10-43-131	EMPLOYER TAXES	24,086	20,154	27,020	27,020
10-43-132	INSUR BENEFITS	58,651	70,885	90,000	90,000
10-43-133	URS CONTRIBUTIONS	49,567	32,813	56,550	56,550
10-43-140	TERMINATION BENEFITS	0	0	0	0
10-43-210	BOOKS, SUBSCRIPT & MEMBERSHIPS	4,451	3,446	5,500	5,500
10-43-220	PUBLIC NOTICES	0	1,093	1,500	1,500
10-43-230	TRAVEL	1,144	449	3,000	3,000
10-43-240	OFFICE SUPPLIES AND EXPENSE	3,421	2,710	4,000	4,000
10-43-245	IT SUPPLIES & MAINT	19,520	16,830	26,000	26,000
10-43-250	EQUIPMENT/SUPPLIES & MNTNCE	485	200	5,000	5,000
10-43-255	VEHICLE SUPPLIES & MAINTENANCE	0	0	0	0
10-43-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	2,979	9,659	14,000	14,000
10-43-265	VEHICLE LEASE PAYMENTS	0	0	0	0
10-43-270	UTILITIES	0	550	0	0

Account Number	Account Title	2024-25	2025-26	2025-26	2025-26
		Previous Year	Current year	Budget	Proposed
		YTD Actual	YTD Actual	Approved	Budget
		6/30/2025	4/30/2026	6/30/2026	6/30/2026
10-43-280	TELEPHONE	5,486	3,104	4,600	4,600
10-43-310	PROFESSIONAL/TECHNICAL/SERVICE	434	4,070	6,000	6,000
10-43-315	PROF CONSULTANT SERVICES	5,070	2,300	6,000	6,000
10-43-320	PROF/TECH/SERVICES/ACCOUNTING	4,596	3,361	10,000	10,000
10-43-325	PROF SERVICES - LEGAL	66,172	40,098	45,000	45,000
10-43-330	EDUCATION & TRAINING	2,425	1,478	5,500	5,500
10-43-350	ELECTIONS	0	200	200	200
10-43-440	BANK CHARGES	5,852	2,880	6,000	6,000
10-43-500	INSURANCE DEDUCTIBLE EXPENSE	0	0	0	0
10-43-510	INSURANCE AND SURETY BONDS	3,412	3,035	4,000	4,000
10-43-515	WORKERS COMPENSATION INS	897	3,195	2,400	2,400
10-43-610	MISCELLANEOUS SUPPLIES	158	613	1,000	1,000
10-43-620	MISCELLANEOUS SERVICES	3,763	3,355	5,000	5,000
10-43-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0
Total ADMINISTRATIVE:		571,580	482,372	683,552	683,552
<b>MUNICIPAL BUILDINGS</b>					
10-45-110	SALARIES AND WAGES	19,597	26,643	44,250	44,250
10-45-111	PERFORMANCE BONUS	444	0	0	0
10-45-130	EMPLOYEE BENEFITS	120	166	330	330
10-45-131	EMPLOYER TAXES	1,554	2,160	3,385	3,385
10-45-132	INSUR BENEFITS	0	1,693	14,280	14,280
10-45-133	URS CONTRIBUTIONS	0	1,638	7,080	7,080
10-45-230	TRAVEL	0	0	250	250
10-45-240	OFFICE SUPPLIES AND EXPENSE	0	0	150	150
10-45-245	IT SUPPLIES & MAINT	0	0	250	250
10-45-250	EQUIPMENT/SUPPLIES & MNTNCE	0	0	0	0
10-45-255	VEHICLE SUPPLIES & MAINTENANCE	0	496	4,000	4,000
10-45-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	9,430	6,146	15,750	15,750
10-45-265	TOM MOORE BLDG/MNTNCE	0	0	0	0
10-45-270	UTILITIES	5,502	5,695	6,500	6,500
10-45-280	TELEPHONE		203	600	600
10-45-310	PROFESSIONAL & TECHNICAL		0	1,000	1,000
10-45-480	SPECIAL DEPARTMENT SUPPLIES		976	500	500
10-45-510	INSURANCE AND SURETY BONDS	1,098	1,322	1,400	1,400
10-45-515	WORKERS COMPENSATION INS		0	400	400
10-45-610	MISCELLANEOUS SUPPLIES	62	117	1,500	1,500
10-45-620	MISCELLANEOUS SERVICES		60	400	400
10-45-740	CAPITAL OUTLAY-EQUIPMENT	0	0	0	0
Total MUNICIPAL BUILDINGS:		37,808	47,314	102,025	102,025

Account Number	Account Title	2024-25	2025-26	2025-26	2025-26
		Previous Year	Current year	Budget	Proposed
		YTD Actual	YTD Actual	Approved	Budget
		6/30/2025	4/30/2026	6/30/2026	6/30/2026
<b>NON-DEPARTMENTAL</b>					
10-50-330	TOWN EVENTS	1,227	0	4,000	4,000
10-50-340	CENTRAL WASATCH COMM / CWC	15,000	15,000	15,000	15,000
10-50-350	SLC COMM RENEWABLE ENERGY PROG	0	0	400	400
10-50-610	MISCELLANEOUS SUPPLIES	0	0	1,200	1,200
10-50-620	AUDIT	10,000	12,000	12,000	12,000
10-50-640	MISC SERVICES	15	17	1,000	1,000
10-50-650	INSURANCE CLAIMS	0	0	0	0
10-50-910	SALES TAX RECEIVED	9	22	250	250
Total NON-DEPARTMENTAL:		26,251	27,039	33,850	33,850
<b>TRANSPORTATION</b>					
10-51-325	PROF & TECH SERVICES - LEGAL	316	826	1,000	1,000
10-51-630	WFRC MATCHING GRANT FUNDS	0	0	0	0
10-51-631	TRAILHEAD PROJECTS	0	0	0	0
10-51-635	MEDIAN	0	0	250	250
10-51-636	EXPANDED UTA BUS SERVICE	0	0	0	0
10-51-637	FLAGSTAFF LOT IMPROVEMENTS	0	0	0	0
10-51-638	TRAFFIC MANAGEMENT	995	874	10,000	10,000
10-51-640	MISCELLANEOUS	0	63	5,000	5,000
10-51-645	ALTA RESORT SHUTTLE	247,758	258,405	272,160	272,160
10-51-700	PARKING PERMITS	4,953	4,416	7,000	7,000
10-51-810	METERING	0	0	0	0
Total TRANSPORTATION:		254,022	264,585	295,410	295,410
<b>CIVIL CODE ENFORCEMENT</b>					
10-52-240	OFFICE SUPPLIES AND EXPENSE	0	0	3,000	3,000
10-52-310	PROFESSIONAL & TECHNICAL	0	0	1,000	1,000
10-52-640	MISCELLANEOUS	0	0	500	500
Total CIVIL CODE ENFORCEMENT:		0	0	4,500	4,500
<b>PLANNING AND ZONING</b>					
10-53-120	COMMISSION REMUNERATION	900	3,825	4,500	4,500
10-53-131	EMPLOYER TAXES		58	480	480
10-53-220	PUBLIC NOTICES	63	0	250	250
10-53-230	TRAVEL	0	0	1,000	1,000
10-53-240	OFFICE SUPPLIES AND EXPENSE	0	0	150	150
10-53-310	PROFESSIONAL & TECHNICAL	40,575	23,818	40,000	40,000
10-53-315	PROF & TECH SERVICES - LAWSUIT	0	0	0	0
10-53-325	PROF & TECH SERVICES - LEGAL	42,471	48,293	40,000	40,000
10-53-330	EDUCATION AND TRAINING	75	350	1,500	1,500
10-53-510	INSURANCE & SURETY BONDS	2,810	2,321	3,600	3,600
10-53-610	MISCELLANEOUS SUPPLIES	10	10	300	300
10-53-620	MISCELLANEOUS SERVICES	0	0	300	300
Total PLANNING AND ZONING:		86,904	78,675	92,080	92,080

Account Number	Account Title	2024-25	2025-26	2025-26	2025-26
		Previous Year	Current year	Budget	Proposed
		YTD Actual	YTD Actual	Approved	Budget
		6/30/2025	4/30/2026	6/30/2026	6/30/2026
<b>POLICE DEPARTMENT</b>					
10-54-110	SALARIES AND WAGES	746,586	649,081	1,018,694	1,018,694
10-54-111	PERFORMANCE BONUS	11,293	0	0	0
10-54-112	WAGE CORRECTION (FY24)	0	0	0	0
10-54-130	EMPLOYEE BENEFITS	2,495	1,156	5,000	5,000
10-54-131	EMPLOYER TAXES	58,228	51,774	78,000	78,000
10-54-132	INSUR BENEFITS	129,736	124,348	145,000	145,000
10-54-133	URS CONTRIBUTIONS	135,324	122,149	227,536	227,536
10-54-135	MENTAL HEALTH RESOURCES		1,710	4,750	4,750
10-54-140	TERMINATION BENEFITS	0	0	0	0
10-54-210	BOOKS/SUBSCRIP/MEMBERSHIPS	14,007	14,369	17,000	17,000
10-54-230	TRAVEL	586	204	1,000	1,000
10-54-240	OFFICE SUPPLIES AND EXPENSE	698	1,034	1,500	1,500
10-54-245	IT SUPPLIES AND MAINT	13,780	21,079	25,000	25,000
10-54-250	EQUIP/SUPPLIES & MNTNCE	2,628	778	5,000	5,000
10-54-255	VEHICLE SUPPLIES & MAINTENANCE	16,029	18,330	28,000	28,000
10-54-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	23,622	37,284	40,000	40,000
10-54-265	VEHICLE LEASE PAYMENTS	0	0	0	0
10-54-270	UTILITIES	7,620	6,318	10,000	10,000
10-54-280	TELEPHONE	9,813	8,396	16,000	16,000
10-54-310	PROFESS/TECHNICAL SERVICES	0	5,353	2,000	12,530
10-54-325	PROF & TECH SERVICES - LEGAL	1,770	570	10,000	10,000
10-54-330	EDUCATION AND TRAINING	4,126	3,224	12,500	12,500
10-54-470	UNIFORMS	2,375	5,470	8,000	8,000
10-54-480	SPECIAL DEPARTMENT SUPPLIES	13,492	5,179	19,000	19,000
10-54-500	INSURANCE DEDUCTIBLE EXPENSE	0	0	500	500
10-54-510	INSURANCE AND SURETY BONDS	15,146	14,767	14,767	14,767
10-54-515	WORKERS COMPENSATION INS	1,794	6,391	8,500	8,500
10-54-610	MISCELLANEOUS SUPPLIES	2,353	281	20,000	20,000
10-54-620	MISCELLANEOUS SERVICES	4,595	2,423	5,000	3,000
10-54-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0
10-54-810	METERING	0	0	0	0
10-54-820	4x4 ENFORCEMENT	0	0	0	0
Total POLICE DEPARTMENT:		1,218,096	1,101,667	1,722,747	1,731,277
<b>POST OFFICE</b>					
10-56-110	SALARIES AND WAGES	31,695	27,726	35,986	35,986
10-56-111	PERFORMANCE BONUS	861	0	0	0
10-56-130	EMPLOYEE BENEFITS	220	180	300	300
10-56-131	EMPLOYER TAXES	2,573	2,269	2,755	2,755
10-56-210	BOOKS/SUBSCRIP/MEMBERSHIPS	0	0	0	0
10-56-230	TRAVEL	0	0	100	100
10-56-240	OFFICE SUPPLIES & EXPENSE	498	373	700	700
10-56-245	IT SUPPLIES AND MAINT	215	1,608	2,000	2,000

Account Number	Account Title	2024-25	2025-26	2025-26	2025-26
		Previous Year	Current year	Budget	Proposed
		YTD Actual	YTD Actual	Approved	Budget
		6/30/2025	4/30/2026	6/30/2026	6/30/2026
10-56-250	EQUIP/SUPPLIES AND MNTNCE	1,477	929	1,500	1,500
10-56-260	BLDGS/GOUNDS-SUPPLIES/MNTNCE	1,873	1,360	2,500	2,500
10-56-270	UTILITIES	1,852	2,243	2,700	2,700
10-56-280	TELEPHONE	1,300	1,085	1,500	1,500
10-56-440	BANK CHARGES - Alta CPO Acct	20	0	0	0
10-56-480	SPECIAL DEPARTMENT SUPPLIES	0	44	100	100
10-56-510	INSURANCE & SURETY BONDS	681	679	700	700
10-56-515	WORKERS COMPENSATION INS	166	592	800	800
10-56-620	MISCELLANEOUS SERVICES	0	75	200	200
10-56-630	OVERAGE & SHORT	0	0	0	0
10-56-635	POST OFFICE INVENTORY	1,296	-468	1,500	1,500
10-56-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0
Total POST OFFICE:		44,727	38,694	53,341	53,341
<b>BUILDING INSPECTION</b>					
10-58-110	SALARIES AND WAGES	0	0	0	0
10-58-120	PLAN CHECKS	53,236	28,707	48,000	48,000
10-58-130	EMPLOYEE BENEFITS	0	0	0	0
10-58-210	BOOKS, SUBSCRIPTIONS & MEMBERS	0	0	400	400
10-58-230	TRAVEL	21	0	0	0
10-58-280	TELEPHONE	0	0	0	0
10-58-310	PROFESS/TECHNICAL INSPECTIONS	11,680	23,673	40,000	40,000
10-58-325	PROF SERVICES - LEGAL	294	0	600	600
10-58-330	EDUCATION AND TRAINING	0	0	0	0
10-58-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0
10-58-481	BUILDING PERMIT - SURCHARGES	1,953	134	1,000	1,000
10-58-510	INSURANCE & SURETY BONDS	218	536	1,200	1,200
Total BUILDING INSPECTION:		67,403	53,049	91,200	91,200
<b>STREETS - C ROADS</b>					
10-60-110	SALARIES AND WAGES	0	0	0	0
10-60-130	EMPLOYEE BENEFITS	0	0	0	0
10-60-250	EQUIP/SUPPLIES/MNTNCE	0	0	0	0
10-60-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	0	8,000	8,000
10-60-265	FLAGSTAFF LOT PAVING	0	0	0	0
10-60-310	PROFESS/TECHNICAL SERVICES	15,230	0	17,000	17,500
10-60-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0
Total STREETS - C ROADS:		15,230	0	25,000	25,500
<b>RECYCLING</b>					
10-62-210	BOOKS/SUBSCRIP/MEMBERSHIPS	0	0	0	0
10-62-230	TRAVEL	0	0	0	0
10-62-250	EQUIP/SUPPLIES/MNTNCE	0	0	0	0
10-62-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	1,328	1,067	1,500	1,500
10-62-310	CONTRACT SERVICES cardboard	23,304	18,493	31,000	31,000

Account Number	Account Title	2024-25	2025-26	2025-26	2025-26
		Previous Year	Current year	Budget	Proposed
		YTD Actual	YTD Actual	Approved	Budget
		6/30/2025	4/30/2026	6/30/2026	6/30/2026
10-62-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0
10-62-610	MISCELLANEOUS SUPPLIES	0	0	0	0
Total RECYCLING:		24,632	19,561	32,500	32,500
<b>GIS</b>					
10-66-110	SALARIES AND WAGES	0	0	0	0
10-66-111	PERFORMANCE BONUS	0	0	0	0
10-66-130	EMPLOYEE BENEFITS	0	0	0	0
10-66-131	EMPLOYER TAXES	0	0	0	0
10-66-240	OFFICE SUPPLIES AND EXPENSE	0	0	0	0
10-66-250	EQUIPMENT/SUPPLIES & MNTNCE	0	0	0	0
10-66-310	PROFESS/TECHNICAL SERVICES	0	2,664	5,000	5,000
10-66-330	EDUCATION AND TRAINING	0	0	0	0
10-66-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0
10-66-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0
Total GIS:		0	2,664	5,000	5,000
<b>SUMMER PROGRAM</b>					
10-70-110	SALARIES AND WAGES	687	1,627	3,250	3,250
10-70-111	PERFORMANCE BONUS	0	0	0	0
10-70-130	EMPLOYEE BENEFITS	40	0	70	70
10-70-131	EMPLOYER TAXES	57	139	250	250
10-70-132	INSUR BENEFITS		0	1,050	1,050
10-70-133	URS CONTRIBUTIONS		0	520	520
10-70-250	EQUIP-SUPPLIES/MNTNCE	3,416	1,920	6,000	6,000
10-70-255	VEHICLE SUPPLIES & MAINTENANCE	0	632	2,000	2,000
10-70-260	BLDGS/GROUNDS-STORAGE UNIT	4,492	3,997	5,000	5,000
10-70-265	VEHICLE LEASE PAYMENTS	0	0	0	0
10-70-310	PROFESSIONAL & TECHNICAL	0	0	0	0
10-70-320	USFS RANGER	24,000	0	12,000	12,000
10-70-470	TRAILS	0	0	0	0
10-70-480	SPECIAL DEPARTMENT SUPPLIES	0	0	100	100
10-70-510	INSURANCE AND SURETY BONDS	1,149	971	1,149	1,149
10-70-515	WORKERS COMPENSATION INS	0	0	400	400
10-70-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0
Total SUMMER PROGRAM:		33,842	9,285	31,789	31,789

Account Number	Account Title	2024-25	2025-26	2025-26	2025-26
		Previous Year	Current year	Budget	Proposed
		YTD Actual	YTD Actual	Approved	Budget
		6/30/2025	4/30/2026	6/30/2026	6/30/2026
<b>IMPACT FEE</b>					
10-72-110	SALARIES AND WAGES	0	0	0	0
10-72-130	EMPLOYEE BENEFITS	0	0	0	0
10-72-250	EQUIP-SUPPLIES/MNTNCE	0	0	0	0
10-72-280	TELEPHONE	0	0	0	0
10-72-310	PROFESS/TECHNICAL SERVICES	0	0	0	0
10-72-325	PROF & TECH SERVICES - LEGAL	0	0	0	0
10-72-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0
10-72-620	MISCELLANEOUS SERVICES	0	0	0	0
10-72-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0
Total IMPACT:		0	0	0	0
<b>LIBRARY - COMMUNITY CENTER</b>					
10-75-110	SALARIES AND WAGES	0	0	0	0
10-75-130	EMPLOYEE BENEFITS	0	0	0	0
10-75-250	EQUIP-SUPPLIES/MNTNCE	0	0	500	500
10-75-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	769	2,427	6,000	6,000
10-75-270	UTILITIES	3,624	3,649	6,600	6,600
10-75-280	TELEPHONE	0	0	0	0
10-75-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0
10-75-510	INSURANCE & SURETY BONDS	1,183	1,036	1,500	1,500
10-75-620	MISCELLANEOUS SERVICES	0	0	100	100
10-75-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0
Total LIBRARY - COMMUNITY CENTER:		5,576	7,112	14,700	14,700
<b>OUR LADY OF THE SNOWS - COMMUNITY CENTER</b>					
10-76-110	SALARIES AND WAGES	0	7,090	17,500	17,500
10-76-130	EMPLOYEE BENEFITS	0	0	0	0
10-76-131	EMPLOYER TAXES	0	538	1,340	1,340
10-76-132	INSUR BENEFITS		0	5,670	5,670
10-76-133	URS CONTRIBUTIONS		0	2,048	2,048
10-76-250	EQUIP-SUPPLIES/MNTNCE	0	0	3,750	3,750
10-76-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	2,320	2,500	2,500
10-76-270	UTILITIES	0	3,759	11,950	11,950
10-76-280	TELEPHONE	0	0	0	0
10-76-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0
10-76-510	INSURANCE & SURETY BONDS	0	2,130	2,215	2,215
10-76-515	WORKERS COMPENSATION INS	0	0	0	0
10-76-620	MISCELLANEOUS SERVICES	0	0	0	0
10-76-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0
Total OUR LADY OF THE SNOWS CENTER:		0	15,838	46,973	46,973

Account Number	Account Title	2024-25	2025-26	2025-26	2025-26
		Previous Year	Current year	Budget	Proposed
		YTD Actual	YTD Actual	Approved	Budget
		6/30/2025	4/30/2026	6/30/2026	6/30/2026
<b>COMMUNITY DEVELOPMENT</b>					
10-78-110	SALARIES AND WAGES	0	0	0	0
10-78-130	EMPLOYEE BENEFITS	0	0	0	0
10-78-250	EQUIP-SUPPLIES/MNTNCE	0	0	0	0
10-78-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	0	0	0
10-78-310	PROGRESS/TECHNICAL SERVICES	0	0	0	0
10-78-620	MISCELLANEOUS SERVICES	0	0	0	0
10-78-740	CAPITAL OUTLAY - EQUIPMENT	0	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	0
10-90-520	TRANSFER TO SEWER FUND	0	0	0	0
10-90-530	TRANSFER TO DEBT SERVICE	0	0	0	0
10-90-540	TRANS TO GENERAL FUND RESERVE	0	0	0	0
10-90-550	TRANS TO CAPITAL PROJECT FUND	988,000	0	16,702	16,672
10-90-560	TRANS TO POST EMPLOYMENT FUND	0	0	0	0
Total TRANSFERS OUT OF GENERAL FUND:		988,000	0	16,702	16,672
<b>GENERAL FUND Expenditure Total:</b>		<b>2,440,363</b>	<b>2,190,950</b>	<b>3,294,936</b>	<b>3,303,966</b>
<b>GENERAL FUND TRANSFER OUT Total:</b>		<b>988,000</b>	<b>0</b>	<b>16,702</b>	<b>16,672</b>
<b>GENERAL FUND BUDGET</b>		<b>3,428,363</b>	<b>2,190,950</b>	<b>3,311,638</b>	<b>3,320,638</b>
<b>GENERAL FUND SUMMARY</b>					
<b>GENERAL FUND Revenue &amp; Transfer IN Total:</b>		<b>3,576,604</b>	<b>2,601,207</b>	<b>3,311,638</b>	<b>3,320,638</b>
<b>GENERAL FUND Expenditure &amp; Transfer OUT Total:</b>		<b>3,428,363</b>	<b>2,190,950</b>	<b>3,311,638</b>	<b>3,320,638</b>
<b>Net Total GENERAL FUND:</b>		<b>148,241</b>	<b>410,257</b>	<b>0</b>	<b>0</b>

		2024-25 Previous Year	2025-26 Current year	2025-26 Budget Approved	2025-26 Proposed Budget
Account Number	Account Title	YTD Actual 6/30/2025	YTD Actual 4/30/2026	6/30/2026	6/30/2026
<b>CAPITAL PROJECT FUND REVENUE</b>					
<b>INTERGOVERNMENTAL REVENUE</b>					
45-33-400	STATE GRANT	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		0	0	0	0
<b>MISCELLANEOUS REVENUE</b>					
45-36-100	INTEREST	74,891	33,716	40,000	40,000
Total MISCELLANEOUS REVENUE:		74,891	33,716	40,000	40,000
<b>TRANSFERS INTO CAPITAL PROJECT FUND</b>					
45-39-100	TRANSFER FROM GENERAL FUND	988,000	0	16,702	16,672
45-39-250	USE OF RESERVED FUNDS	0	0	1,161,843	1,161,873
Total TRANSFERS INTO CAPITAL PROJECT FUND:		988,000	0	1,178,545	1,178,545
<b>CAPITAL PROJECT FUND EXPENSE</b>					
<b>MUNICIPAL BUILDINGS</b>					
45-45-740	TOWN OFFICE	8,270	0	0	0
45-45-750	COMMUNITY CENTERS	1,056,396	28,738	1,110,500	1,110,500
Total EXPENDITURE:		1,064,666	28,738	1,110,500	1,110,500
<b>POLICE DEPT</b>					
45-54-741	BUILDINGS	0	2,254	33,000	33,000
45-54-742	VEHICLES	58,430	2,288	2,500	2,500
45-54-743	EQUIPMENT	59	47,919	52,000	52,000
Total EXPENDITURE:		58,489	52,461	87,500	87,500
<b>OTHER EXPENDITURES</b>					
45-70-740	SUMMER PROGRAM	0	0	20,000	20,000
45-70-741	UTILITY IMPROVEMENTS	14,455	545	545	545
Total EXPENDITURE:		14,455	545	20,545	20,545
<b>TRANSFERS OUT OF CAPITAL PROJECTS FUND</b>					
45-90-200	CONTRIB TO FUND BALANCE	0	0	0	0
45-90-540	TRANS TO GENERAL FUND RESERVE	0	0	0	0
Total TRANSFERS OUT OF CAPITAL PROJECTS FUND:		0	0	0	0
<b>CAPITAL PROJECT FUND Revenue &amp; Transfer Total:</b>		<b>1,062,891</b>	<b>33,716</b>	<b>1,218,545</b>	<b>1,218,545</b>
<b>CAPITAL PROJECT FUND Expenditure Total:</b>		<b>1,137,610</b>	<b>81,744</b>	<b>1,218,545</b>	<b>1,218,545</b>
<b>Net Total CAPITAL PROJECT FUND:</b>		<b>-74,719</b>	<b>-48,028</b>	<b>0</b>	<b>0</b>

Account Number	Account Title	2024-25	2025-26	2025-26	2025-26
		Previous Year	Current year	Budget	Proposed
		YTD Actual	YTD Actual	Approved	Budget
		6/30/2025	4/30/2026	6/30/2026	6/30/2026
<b>WATER FUND REVENUE</b>					
<b>CHARGES FOR SERVICES</b>					
51-34-100	WATER SALES	329,019	256,510	383,600	383,600
51-34-101	WATER SALES - OVERAGE	26,669	44,891	32,000	32,000
51-34-102	WATER SALES - OTHER	1,694	6,101	0	0
51-34-200	CONNECTION FEES	1,560	0	0	0
Total CHARGES FOR SERVICES:		358,942	307,502	415,600	415,600
<b>MISCELLANEOUS REVENUE</b>					
51-36-100	INTEREST EARNINGS	22,263	13,840	15,000	15,000
51-36-200	BOND PROCEEDS	0	0	0	0
51-36-300	OTHER FINANCING SOURCES	0	0	250,000	250,000
51-36-800	DONATIONS	0	0	0	0
51-36-810	IMPACT FEES	0	0	0	0
51-36-820	AMERICAN RECOVERY ACT	0	0	0	0
51-36-900	MISCELLANEOUS	0	0	0	0
Total MISCELLANEOUS REVENUE:		22,263	13,840	265,000	265,000
<b>TRANSFERS INTO WATER FUND</b>					
51-39-100	CONTRIBUTIONS - GENERAL FUND	0	0	0	0
51-39-200	USE OF WATER RESERVE/PTIF BAL	0	0	301,750	301,750
Total TRANSFERS INTO WATER FUND:		0	0	301,750	301,750
<b>WATER FUND EXPENDITURES</b>					
51-40-110	SALARIES AND WAGES	15,320	16,086	17,700	17,700
51-40-111	PERFORMANCE BONUS	0	0	0	0
51-40-130	EMPLOYEE BENEFITS	0	0	0	0
51-40-131	EMPLOYER TAXES	896	941	1,355	1,355
51-40-132	INSUR BENEFITS	1,708	1,708	1,225	1,225
51-40-133	URS CONTRIBUTIONS	2,434	2,283	2,830	2,830
51-40-210	BOOKS/SUBSCRIP/MEMBERSHIPS	655	469	700	700
51-40-230	TRAVEL	0	0	0	0
51-40-240	OFFICE SUPPLIES AND EXPENSE	0	0	0	0
51-40-245	IT/ACCTG SOFTWARE SUPPORT	1,553	2,000	2,500	2,500
51-40-250	EQUIP-SUPPLIES/MNTNCE	4,384	10,391	8,000	8,000
51-40-255	VEHCILES-SUPPLIES/MNTNCE	0	0	0	0
51-40-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	22,931	37	10,000	10,000
51-40-265	VEHICLE LEASE PAYMENTS	0	0	0	0
51-40-270	UTILITIES	16,134	16,966	17,850	17,850
51-40-280	TELEPHONE	1,507	1,062	2,520	2,520
51-40-305	WATER COSTS	10,148	7,829	9,000	9,000
51-40-310	PROFESS/TECHNICAL SERVICES	38,176	46,327	65,000	65,000
51-40-315	OTHER SERVICES/WATER PROJECTS	0	0	0	0
51-40-320	ENGINEERING/WATER PROJECTS	22,405	0	40,000	40,000
51-40-325	PROF & TECH SERVICES - LEGAL	4,153	1,138	3,150	3,150

Account Number	Account Title	2024-25	2025-26	2025-26	2025-26
		Previous Year	Current year	Budget	Proposed
		YTD Actual	YTD Actual	Approved	Budget
		6/30/2025	4/30/2026	6/30/2026	6/30/2026
51-40-330	EDUCATION AND TRAINING	0	0	0	0
51-40-475	SUPPLIES/WATER PROJECTS	0	0	0	0
51-40-480	SPECIAL DEPARTMENT SUPPLIES	0	0	530	530
51-40-490	WATER TESTS	6,119	7,649	12,600	12,600
51-40-495	WATER TREATMENT SUPPLIES	46,863	5,813	50,000	50,000
51-40-510	INSURANCE AND SURETY BONDS	5,245	5,014	5,245	5,245
51-40-515	WORKERS COMPENSATION INS	299	1,065	650	650
51-40-610	MISCELLANEOUS SUPPLIES	0	0	525	525
51-40-620	MISCELLANEOUS SERVICES	4,400	3,710	4,410	4,410
51-40-630	BAD DEBT EXPENSE	0	0	0	0
51-40-650	DEPRECIATION	75,384	0	60,900	60,900
51-40-740	CAPITAL OUTLAY	19,514	408,683	591,750	591,750
51-40-810	DEBT SERVICE - PRINCIPAL	0	0	50,000	50,000
51-40-820	DEBT SERVICE - INTEREST	0	0	0	0
51-40-830	INFRASTRUCTURE REPLACEMENT	0	0	23,910	23,910
51-40-999	LOSS ON DISPOSAL OF CAP ASSETS	0	0	0	0
Total EXPENDITURES:		300,229	539,172	982,350	982,350
<b>WATER FUND Revenue &amp; Transfer Total:</b>		<b>381,205</b>	<b>321,342</b>	<b>982,350</b>	<b>982,350</b>
<b>WATER FUND Expenditure Total:</b>		<b>300,229</b>	<b>539,172</b>	<b>982,350</b>	<b>982,350</b>
<b>Net Total WATER FUND:</b>		<b>80,976</b>	<b>-217,830</b>	<b>0</b>	<b>0</b>

Account Number	Account Title	2024-25	2025-26	2025-26	2025-26
		Previous Year	Current year	Budget	Proposed
		YTD Actual	YTD Actual	Approved	Budget
		6/30/2025	4/30/2026	6/30/2026	6/30/2026
<b>SEWER FUND REVENUE</b>					
<b>CHARGES FOR SERVICES</b>					
52-34-100	SEWER SERVICES	231,928	199,253	297,948	297,948
52-34-200	CONNECTION FEES	2,340	0	0	0
Total CHARGES FOR SERVICES:		234,268	199,253	297,948	297,948
<b>MISCELLANEOUS REVENUE</b>					
52-36-100	INTEREST EARNINGS	31,031	22,986	23,000	23,000
52-36-300	OTHER FINANCING SOURCES	0	0	0	0
52-36-900	MISCELLANEOUS	0	2,252	0	22,500
Total MISCELLANEOUS REVENUE:		31,031	25,238	23,000	45,500
<b>TRANSFERS INTO SEWER FUND</b>					
52-39-100	CONTRIBUTIONS - GENERAL FUND	0	0	0	0
52-39-200	USE OF SEWER RESERVE/PTIF	0	0	22,525	45,025
Total TRANSFERS INTO SEWER FUND:		0	0	22,525	45,025

Account Number	Account Title	2024-25	2025-26	2025-26	2025-26
		Previous Year	Current year	Budget	Proposed
		YTD Actual	YTD Actual	Approved	Budget
		6/30/2025	4/30/2026	6/30/2026	6/30/2026
<b>SEWER FUND EXPENDITURES</b>					
52-40-110	SALARIES AND WAGES	13,534	14,211	15,500	15,500
52-40-111	PERFORMANCE BONUS	0	0	0	0
52-40-130	EMPLOYEE BENEFITS	10	0	200	200
52-40-131	EMPLOYER TAXES	1,035	1,087	1,185	1,185
52-40-132	INSUR BENEFITS	1,504	1,545	1,100	1,100
52-40-133	URS CONTRIBUTIONS	2,151	2,625	2,500	2,500
52-40-240	OFFICE SUPPLIES AND EXPENSE	0	0	120	120
52-40-245	IT/ACCTG SOFTWARE SUPPORT	1,553	2,000	2,400	2,400
52-40-250	EQUIP-SUPPLIES/MNTNCE	0	0	230	230
52-40-265	VEHICLE LEASE PAYMENTS	0	0	0	0
52-40-305	DISPOSAL COSTS	164,292	126,859	220,000	220,000
52-40-310	PROFESS/TECHNICAL SERVICES	9,360	7,150	9,000	9,000
52-40-320	ENGINEERING/SEWER PROJECTS		1,400	35,000	35,000
52-40-330	EDUCATION AND TRAINING		0	525	525
52-40-325	PROF & TECH SERVICES - LEGAL	123	25	1,000	1,000
52-40-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0
52-40-510	INSURANCE AND SURETY BONDS	2,609	2,321	3,500	3,500
52-40-515	WORKERS COMPENSATION INS	166	592	150	150
52-40-610	MISCELLANEOUS SUPPLIES	0	0	300	300
52-40-620	MISCELLANEOUS SERVICES	847	1,215	2,000	2,000
52-40-630	BAD DEBT EXPENSE	0	0	0	0
52-40-650	DEPRECIATION	9,969	0	23,763	23,763
52-40-740	CAPITAL OUTLAY	10,000	24,635	25,000	70,000
52-40-810	DEBT SERVICE - PRINCIPAL	0	0	0	0
52-40-820	DEBT SERVICE - INTEREST	0	0	0	0
52-40-830	INFRASTRUCTURE REPLACEMENT	0	0	0	0
52-40-910	TRANSFERS TO OTHER FUNDS	0	0	0	0
52-40-999	LOSS ON DISPOSAL OF CAP ASSETS	0	0	0	0
Total EXPENDITURES:		217,153	185,664	343,473	388,473
<b>SEWER FUND Revenue &amp; Transfers Total:</b>		<b>265,299</b>	<b>224,491</b>	<b>343,473</b>	<b>388,473</b>
<b>SEWER FUND Expenditure Total:</b>		<b>217,153</b>	<b>185,664</b>	<b>343,473</b>	<b>388,473</b>
<b>Net Total SEWER FUND:</b>		<b>48,146</b>	<b>38,827</b>	<b>0</b>	<b>0</b>
<b>NET "GRAND" TOTAL - ALL 4 FUNDS BUDGET MUST = Zero</b>		<b>202,644</b>	<b>183,226</b>	<b>0</b>	<b>0</b>

**TOWN OF ALTA**

**RESOLUTION NO. 2026-R-11**

**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 May, 2026.**

By

\_\_\_\_\_  
Roger Bourke, Mayor

ATTEST:

\_\_\_\_\_  
Jen Clancy, Town Clerk

VOTE:

Mayor Bourke \_\_\_\_\_

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

Councilmember Heimark \_\_\_\_\_

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

Councilmember Schilling \_\_\_\_\_

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

<b>PROJECT BUDGET EXPENSE TOTALS</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>Future / Unknown date</b>
Capital Projects Fund Plan	\$ 346,270	\$ 1,218,545	\$ 273,576	\$ 3,015,000	\$ 3,000,000	\$ 3,030,000	\$ -	\$ -	\$ -
Water	\$ 467,877	\$ 631,750	\$ 361,836	\$ 40,000	\$ 391,000	\$ 40,000	\$ 1,200,000	\$ 40,000	\$ 3,753,959
Sewer		\$ 60,000	\$ 431,000	\$ 30,000	\$ 234,000	\$ 365,000	\$ 388,000	\$ -	\$ 5,393,000
<b>Total Spend</b>	<b>\$ 814,147</b>	<b>\$ 1,910,295</b>	<b>\$ 1,066,412</b>	<b>\$ 3,085,000</b>	<b>\$ 3,625,000</b>	<b>\$ 3,435,000</b>	<b>\$ 1,588,000</b>	<b>\$ 40,000</b>	

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

### FY 2026 Capital Project Plan Summary

Capital Projects Fund - Projects	YTD: 3/31/2026	Budget	Status
Facilities Planning Phase 2	\$ -	\$ 25,000	
Our Lady of the Snows Center Purchase	\$ -	\$ 900,000	budgetted in FY26, actual purchase in FY25
OLS Setup **	\$ 11,234	\$ 145,000	keypad, radon, floor cleaner
Tom Moore Historic Structure Stabilization*	\$ 2,170	\$ 25,000	Tom Moore Restroom Study
Community Center Roof Safety	\$ 15,334	\$ 15,500	completed
Marshals Office Security Cameras	\$ 2,254	\$ 13,000	
Alta Central Roof Safety	\$ -	\$ 20,000	
New AMO Truck	\$ 2,288	\$ 2,500	completed
AMO Truck Radios	\$ 37,249	\$ 40,000	
Speed Trailer #3	\$ 10,670	\$ 12,000	purchased
Trailhead-Style Public Restroom 24/7*	\$ -	\$ 20,000	
Master Water and Sewer Plan	\$ 545	\$ 545	need to amend budget to push unspent funds forward
<b>Total</b>	<b>\$ 81,744</b>	<b>\$ 1,218,000</b>	

Water Fund - Projects	YTD: 3/31/2026	Budget	Status
Engineering	\$ -	\$ 40,000	
Remote Water Meter Reading	\$ 29	\$ 40,000	
Cross Tow Water Line	\$ 402,274	\$ 542,139	
Master Water and Sewer Plan	\$ 6,380	\$ 9,611	need to amend budget to push unspent funds forward
<b>Total</b>	<b>\$ 408,683</b>	<b>\$ 631,750</b>	

Sewer Fund - Projects	YTD: 3/31/2026	Budget	Status
Engineering	\$ 1,400	\$ 35,000	
Sewer Line Extention (to ASL Cold Storage)	24,635	\$ 25,000	
<b>Total</b>	<b>\$ 26,035</b>	<b>\$ 60,000</b>	

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

<b>Capital Projects Fund Plan</b>	
Fund Balance: March 31, 2026	
\$	1,582,655

GL Code	Project Name	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
45-45-740	Town Website									
45-45-750	Replace a Building				3,000,000	3,000,000	3,000,000			
45-45-750	Facilities Master Plan									
45-45-750	Facilities Planning Phase 2 (Site Conditions)	-	25,000	100,000						
45-45-750	Our Lady of the Snows Center Purchase	-	900,000							
45-45-750	OLS Setup **	11,234	145,000							
45-45-750	Tom Moore Historic Structure Stabilization*	2,170	25,000	22,830						
45-45-750	Community Center Roof Safety	15,334	15,500							
45-54-741	Marshals Office Security Cameras	2,254	13,000	10,746						
45-54-741	Alta Central Roof Safety	-	20,000							
45-54-742	New AMO Truck	2,288	2,500	60,000						
45-54-743	AMO Mobile Data Terminals	-								
45-54-743	AMO Truck Radios	37,249	40,000							
45-54-743	Alta Central Dispatch Console	-			15,000					
45-54-743	Upgrade Centracom Phase 2	-		30,000			30,000			
45-54-743	Speed Trailer #3	10,670	12,000							
45-70-741	Master Water and Sewer Plan	545	545							
45-70-740	OLS Design Project (stairs, patio, trh restroom)	-	20,000	50,000						
<b>Total Projects</b>		<b>81,744</b>	<b>1,218,545</b>	<b>273,576</b>	<b>3,015,000</b>	<b>3,000,000</b>	<b>3,030,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
									<b>Budgeted Total 2026 - 2032</b>	<b>10,537,121</b>

\* 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

<b>Water Fund Projects</b>	
Fund Balance: March 31, 2026	
\$	502,618

GL Code	Project Name	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	-	40,000		40,000		40,000		40,000	
51-40-740	Master Water and Sewer Plan	6,380	9,611							
51-40-740	Remote Water Meter Reading	29	40,000	39,971						
51-40-740	Cross Tow Water Line (\$650k)	402,274	542,139	139,865						
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
<b>Total Projects</b>		<b>408,683</b>	<b>631,750</b>	<b>361,836</b>	<b>40,000</b>	<b>391,000</b>	<b>40,000</b>	<b>1,200,000</b>	<b>40,000</b>	<b>3,753,959</b>

\* Any items in red are proposed, not approved

<b>Sewer Fund Projects</b>	
Fund Balance: March 31, 2026	
\$	800,476

GL Code	Project Name	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	1,400	35,000		30,000	30,000	30,000			
52-40-740	Sewer Line Extension (to ASL Cold Storage)	24,635	25,000							
52-40-740	Sewer Line Extension (to GG trailhead restroc	-		45,000						
52-40-740	Master Water and Sewer Plan									
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
<b>Total Projects</b>		<b>26,035</b>	<b>60,000</b>	<b>431,000</b>	<b>30,000</b>	<b>234,000</b>	<b>365,000</b>	<b>388,000</b>	<b>-</b>	<b>5,393,000</b>

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

**TOWN OF ALTA**

**RESOLUTION 2026-R-12**

**A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF ALTA ACKNOWLEDGING THE FILING OF THE TENTATIVE BUDGET FOR FISCAL YEAR 2026-27 SUBMITTED BY THE MAYOR AND PREPARED BY THE BUDGET OFFICER PURSUANT TO SECTION 10-5-107 OF THE UTAH CODE; ADOPTING THE TENTATIVE BUDGET SUBJECT TO FURTHER REVIEW AND CONSIDERATION BY THE COUNCIL; ESTABLISHING THE DATE, TIME, AND PLACE FOR A PUBLIC HEARING ON THE TENTATIVE BUDGET PRIOR TO ADOPTION OF THE FINAL BUDGET FOR FISCAL YEAR 2026-27 SUBJECT TO THE REQUIREMENTS OF SECTIONS 59-2-919 AND 59-2-924 OF THE UTAH CODE; ORDERING PUBLICATION OF NOTICES AS REQUIRED BY LAW; AND ORDERING THE TENTATIVE BUDGET TO BE AVAILABLE FOR PUBLIC INSPECTION IN THE OFFICE OF THE TOWN CLERK AND ON THE TOWN'S WEBSITE FOR AT LEAST 10 DAYS PRIOR TO ADOPTION OF THE FINAL BUDGET**

**WHEREAS**, under Section 10-5-107 of the Utah Code, the Mayor shall submit prepare for the ensuing year a tentative budget for each fund for which a budget is required, make the tentative budget available for public inspection, and submit the tentative budget to the Town Council; and

**WHEREAS**, under Section 10-5-107 of the Utah Code, on receipt of the tentative budget, the Council shall review, consider, and adopt the tentative budget subject to further amendment or revision by the Council; and

**WHEREAS**, the Budget Officer has prepared the tentative budget for fiscal year 2026-27 (the "Tentative Budget") as required by law and has submitted the Tentative Budget to the Council; and

**WHEREAS**, the Council acknowledges receipt of the Tentative Budget prepared by the Budget Officer; and

**WHEREAS**, the Council desires to review, consider, and adopt the Tentative Budget prepared and submitted by the Budget Officer; and

**WHEREAS**, the Council desires to review and make any changes to the Tentative Budget as the Council deems appropriate prior to adoption of the Final Budget for fiscal year 2026-27; and

**WHEREAS**, the Council desires to establish the date, time, and place of the public hearing on the Tentative Budget as required by Section 10-5-109 of the Utah Code; and

**WHEREAS**, the Tentative Budget includes a proposed increase in property tax revenue; and

**WHEREAS**, the Council desires to direct publication of notice of the public hearing on the Tentative Budget as required under Sections 10-5-109 and 63G-30-102 of the Utah Code; and

**WHEREAS**, the Council desires that the Tentative Budget, as amended and revised, be available for public inspection during normal business hours in the office of the Town Clerk and on the Town website for at least ten days prior to adoption of the fiscal year 2026-27 Final Budget.

**NOW THEREFORE, BE IT RESOLVED by the Town Council of the Town of Alta as follows:**

1. The Council acknowledges receipt of the Tentative Budget for fiscal year 2026-27 prepared and submitted by the Budget Officer.
2. The Council adopts the Tentative Budget for fiscal year 2026-27, as prepared and submitted by the Budget Officer, subject to further amendment and revision.
3. The Tentative Budget for fiscal year 2026-27, as revised and amended, shall be available for public inspection during normal business hours at the Office of the Town Clerk in the Town of Alta and on the Town website for at least ten days prior to the adoption of the fiscal year 2026-27 Final Budget.
4. The Council shall review the Tentative Budget and make changes as the Council deems appropriate prior to adoption of the Final Budget for fiscal year 2026-27.
5. The Council shall hold a public hearing on the Tentative Budget, with any revisions the Council has made, prior to adoption of the fiscal year 2026-27 Final Budget, pursuant to Section 10-5-109 of the Utah Code on May 13, 2026, at 4:00 p.m., at the Alta Post Office Building, 10351 East Highway 210, Alta, Utah.
6. The Council directs the appropriate Town officials to publish notice of the public hearing on the Tentative Budget as required under Sections 10-5-109 and 63G-30-102 of the Utah Code.

This Resolution, assigned no. 2026-R-12, shall take effect immediately upon passage as provided herein.

ADOPTED THIS 13th day of May, 2026.

By:

\_\_\_\_\_  
Mayor Roger Bourke

ATTEST:

\_\_\_\_\_  
Jen Clancy, Town Clerk

VOTE:

Mayor Bourke \_\_\_\_\_

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

Councilmember Heimark \_\_\_\_\_

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

Councilmember Schilling \_\_\_\_\_

**TOWN OF ALTA**

**RESOLUTION 2026-R-13**

**A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF ALTA ACKNOWLEDGING THAT A SEPARATE ITEM IS INCLUDED ON THE AGENDA FOR THE MAY 13, 2026 PUBLIC MEETING NOTIFYING THE PUBLIC THAT THE TOWN'S BUDGET OFFICER INTENDS TO MAKE A STATEMENT THAT THE TENTATIVE BUDGET FOR FISCAL YEAR 2026-27 INCLUDES A PROPOSED PROPERTY TAX INCREASE AS REQUIRED BY UTAH CODE; FURTHER ACKNOWLEDGING THAT THE BUDGET OFFICER MADE THE STATEMENT THAT THE TENTATIVE BUDGET FOR FISCAL YEAR 2026-27 INCLUDES A PROPOSED PROPERTY TAX INCREASE AS REQUIRED BY UTAH CODE IN THE MAY 13, 2026 PUBLIC MEETING; ACKNOWLEDGING THAT THE BUDGET OFFICER PRESENTED TO THE TOWN COUNCIL, AS A SEPARATE ITEM ON THE AGENDA, IN THE SAME PUBLIC MEETING, A PROPERTY TAX IMPACT SCHEDULE SEPARATE FROM OTHER BUDGET DOCUMENTS, AS DEFINED IN SECTION 59-2-924 OF THE UTAH CODE; AND DIRECTING THAT THE PROPERTY TAX IMPACT SCHEDULE SHALL BE AVAILABLE FOR PUBLIC INSPECTION AND WILL BE INCLUDED AS A SEPARATE AGENDA ITEM AT EACH PUBLIC HEARING PRIOR TO JUNE 30 AT WHICH THE TOWN COUNCIL DISCUSSES THE PROPOSED GENERAL FUND BUDGET FOR FISCAL YEAR 2026-27**

**WHEREAS**, at the duly-noticed public meeting of the Town Council on May 13, 2026, the Budget Officer presented, for the first time, the fiscal year 2026-27 tentative budget (the "Tentative Budget") for the Town; and

**WHEREAS**, the Tentative Budget includes a proposed property tax increase for fiscal year 2026-27; and

**WHEREAS**, the agenda for the Town Council's public meeting on May 13, 2026 included a separate item notifying the public that the Budget Officer intends to state that the Tentative Budget includes a proposed property tax rate increase, as required by Section 59-2-919(4) of the Utah Code; and

**WHEREAS**, in the May 13, 2026 public meeting, the Budget Officer made a statement to the Council that the tentative budget includes a proposed property tax increase, as required by Section 59-2-919(4) of the Utah Code; and

**WHEREAS**, a separate item was on the agenda for the May 13, 2026 public meeting stating that the Budget Officer would present and make available the property tax impact schedule (the "Tax Impact Schedule"); and

**WHEREAS**, in the May 13, 2026 public meeting, the Budget Officer presented to the Council for further review and consideration the Tax Impact Schedule, separate from other budget documents, as defined in Section 59-2-924 of the Utah Code; and

**WHEREAS**, Section 59-2-924(8) of the Utah Code states that the property tax impact schedule shall be presented and made available, as a separate document from other budget

documents, "...at each public hearing held prior to June 30 at which the taxing entity discusses the taxing entity's proposed general fund budget for the ensuing fiscal year period."

**NOW THEREFORE, BE IT RESOLVED by the Town Council of the Town of Alta as follows:**

1. The Council acknowledges that the agenda for the May 13, 2026 public meeting, at which the Tentative Budget was first presented to the Council, was properly posted and noticed as required by law and that the agenda included a separate item notifying the public that the Budget Officer intends to state that the Tentative Budget includes a proposed property tax rate increase as required by Section 59-2-919(4) of the Utah Code.
2. In the May 13, 2026 public meeting, the Budget Officer stated that the Tentative Budget includes a proposed property tax increase as required by Section 59-2-919(4) of the Utah Code.
3. In the May 13, 2026 public meeting, the Budget Officer presented to the Council the Tax Impact Schedule, as a separate item on the agenda and separate from other budget documents, as defined in Section 59-2-924 of the Utah Code, as required by Section 59-2-919(4) of the Utah Code.
4. The Tax Impact Schedule shall be available during normal business hours for public inspection at the office of the Town Clerk and on the Town website.
5. The Tax Impact Schedule shall be presented and made available, as a separate document from other budget documents, at each public hearing prior to June 30 at which the Council discusses the general fund fiscal year 2026-27 budget for the Town.

This Resolution, assigned no. 2026-R-13, shall take effect immediately upon passage as provided herein.

ADOPTED THIS 13th day of May, 2026.

By:

\_\_\_\_\_  
Mayor Roger Bourke

ATTEST:

\_\_\_\_\_  
Jen Clancy, Town Clerk

VOTE:

Mayor Bourke \_\_\_\_\_

Councilmember Ancia \_\_\_\_\_

Councilmember Heimark \_\_\_\_\_

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

Councilmember Schilling \_\_\_\_\_