

**TOWN OF ALTA**

**RESOLUTION NO. 2025-R-23**

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

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

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

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

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

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

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

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

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

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

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

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

BY:



Roger Bourke, Mayor

ATTEST:

Jen Clancy  
Jen Clancy, Town Clerk

VOTE:

Mayor Bourke

yes

Councilmember Ancil

yes

Councilmember Byrne

yes

Councilmember Morgan

yes

Councilmember Schilling

yes

## TOWN OF ALTA

## Exhibit A : FY26 General Fund Budget

		2024-25 Previous Year YTD Actual 6/30/2025	2025-26 Tentative Budget Approved 6/30/2026	2025-26 Adopted Budget 6/30/2026
Account Number	Account Title			
<b>GENERAL FUND REVENUE</b>				
<b>TAXES</b>				
10-31-100	CURRENT YEAR PROPERTY TAXES	398,390	500,165	505,000
10-31-101	TAX INCREMENT - CRA	0	0	0
10-31-200	PRIOR YEAR PROPERTY TAXES	33,671	5,000	5,000
10-31-300	SALES AND USE TAXES	2,208,694	1,890,000	1,890,000
10-31-310	4th .25 TAX	55,013	45,197	45,197
10-31-320	PUB TRAN TAX		0	0
10-31-400	ENERGY SALES AND USE TAX	92,429	90,000	90,000
10-31-410	TELEPHONE USE TAX	5,082	6,000	6,000
Total TAXES:		2,793,280	2,536,362	2,541,197
<b>LICENSES AND PERMITS</b>				
10-32-100	BUSINESS LICENSES AND PERMITS	19,830	21,000	21,000
10-32-150	LIQUOR LICENSES	6,575	6,350	6,350
10-32-210	BUILDING PERMITS	130,815	80,000	80,000
10-32-220	PARKING PERMITS	16,768	14,000	14,000
10-32-250	ANIMAL LICENSES	13,085	14,000	14,000
Total LICENSES AND PERMITS:		187,073	135,350	135,350
<b>INTERGOVERNMENTAL REVENUE</b>				
10-33-100	WFRC MATCHING GRANT	0	0	0
10-33-200	SALT LAKE CITY	0	0	0
10-33-275	SLC TRAILS	0	0	0
10-33-300	COUNTY - COMMUNITY DEVELOPMENT	0	0	0
10-33-350	COUNTY - TRANSPORTATION	0	0	0
10-33-375	COUNTY - ZAP	0	0	0
10-33-400	STATE GRANTS	9,000	0	0
10-33-450	FEDERAL GRANTS	0	0	0
10-33-560	CLASS C" ROAD FUND ALLOTMENT"	15,801	15,000	15,000
10-33-580	STATE LIQUOR FUND ALLOTMENT	6,938	6,000	6,000
10-33-600	SISK	3,000	3,000	3,000
10-33-650	POST OFFICE	21,850	21,850	21,850
10-33-700	UDOT	8,000	8,000	8,000
Total INTERGOVERNMENTAL REVENUE:		64,590	53,850	53,850
<b>CHARGES FOR SERVICES</b>				
10-34-240	REVEGETATION BONDS	0	0	0
10-34-430	PLAN CHECK FEES	100,992	48,000	48,000
10-34-550	PLANNING COMM REVIEW FEES	426	300	300
10-34-760	FACILITY CENTER USE FEES	0	500	500
10-34-761	OLS USE FEES		19,950	19,950
10-34-810	IMPACT FEES	0	0	0
Total CHARGES FOR SERVICES:		101,418	68,750	68,750

## TOWN OF ALTA

## Exhibit A : FY26 General Fund Budget

		2024-25 Previous Year YTD Actual 6/30/2025	2025-26 Tentative Budget Approved 6/30/2026	2025-26 Adopted Budget 6/30/2026
Account Number	Account Title			
<b>FINES AND FORFEITURES</b>				
10-35-100	COURT FINES	17,328	12,000	12,000
10-35-101	CIVIL CODE ENFORCEMENT	0	3,000	3,000
Total FINES AND FORFEITURES:		17,328	15,000	15,000
<b>MISCELLANEOUS REVENUE</b>				
10-36-100	INTEREST EARNINGS	155,606	100,000	100,000
10-36-300	OTHER FINANCING SOURCES	0	30,700	30,700
10-36-400	SALE OF FIXED ASSETS	0	0	0
10-36-620	MISCELLANEOUS	4,363	3,000	3,000
10-36-700	CONTRIB FROM PRIVATE SOURCES	6	8,000	8,000
10-36-800	DONATIONS	150	0	0
10-36-810	METERING	0	0	0
10-36-820	4x4 ENFORCEMENT	0	0	0
10-36-830	TOWN SHUTTLE	129,902	134,000	134,000
10-36-900	SUNDRY REVENUES	1,314	2,000	2,000
10-36-910	SALES TAX	0	250	250
Total MISCELLANEOUS REVENUE:		291,341	277,950	277,950
<b>TRANSFERS INTO GENERAL FUND</b>				
10-39-200	USE OF UNRESERVED FUND BALANCE	0	297,613	294,628
10-39-250	USE OF RESERVED FUNDS	0	0	0
10-39-400	TRANSFERS FROM CAP PROJ FUND	0	0	0
10-39-410	TRANSFERS FROM IMPACT FUND	0	0	0
10-39-420	TRANSFERS FROM SEWER FUND	0	0	0
10-39-430	TRANSFERS FROM WATER FUND	0	0	0
Total TRANSFERS INTO GENERAL FUND:		0	297,613	294,628
<b>GENERAL FUND Revenue Total:</b>		<b>3,455,028</b>	<b>3,087,262</b>	<b>3,092,097</b>
<b>GENERAL FUND Transfer IN Total:</b>		<b>0</b>	<b>297,613</b>	<b>294,628</b>
<b>CASH AVAILABLE FOR GENERAL FUN</b>		<b>3,455,028</b>	<b>3,384,875</b>	<b>3,386,725</b>

## TOWN OF ALTA

## Exhibit A : FY26 General Fund Budget

		2024-25 Previous Year YTD Actual 6/30/2025	2025-26 Tentative Budget Approved 6/30/2026	2025-26 Adopted Budget 6/30/2026
Account Number	Account Title			
<b>GENERAL FUND EXPENSES</b>				
<b>LEGISLATIVE</b>				
10-41-110	SALARIES - MAYOR AND COUNCIL	17,600	22,200	16,800
10-41-120	REMUNERATION	0	0	0
10-41-130	EMPLOYEE BENEFITS	0	100	100
10-41-131	EMPLOYER TAXES	1,391	1,700	1,700
10-41-230	TRAVEL	732	1,000	1,000
10-41-280	TELECOM	0	0	0
10-41-330	EDUCATION AND TRAINING	660	4,000	4,000
10-41-620	MISCELLANEOUS	10	350	350
Total LEGISLATIVE:		20,392	29,350	23,950
<b>COURT</b>				
10-42-110	SALARIES AND WAGES	18,058	18,896	18,896
10-42-130	EMPLOYEE BENEFITS	180	133	133
10-42-131	EMPLOYER TAXES	724	1,450	1,450
10-42-133	URS CONTRIBUTIONS	6,330	3,050	3,050
10-42-230	TRAVEL	503	800	800
10-42-240	OFFICE SUPPLIES AND EXPENSE	120	500	500
10-42-280	TELEPHONE	240	240	240
10-42-310	PROFESSIONAL & TECHNICAL	0	500	500
10-42-330	EDUCATION & TRAINING	250	1,500	1,500
10-42-480	INDIGENT DEFENSE SVCS	0	2,500	2,500
10-42-481	VICTIM REPARATION SURCHARGE	7,276	6,000	6,000
10-42-620	MISCELLANEOUS SERVICES	349	750	750
Total COURT:		34,031	36,319	36,319
<b>ADMINISTRATIVE</b>				
10-43-110	SALARIES AND WAGES	302,253	353,162	353,162
10-43-111	PERFORMANCE BONUS	5,072	0	0
10-43-130	EMPLOYEE BENEFITS	1,687	2,120	2,120
10-43-131	EMPLOYER TAXES	24,086	27,020	27,020
10-43-132	INSUR BENEFITS	56,915	75,000	75,000
10-43-133	URS CONTRIBUTIONS	51,587	56,550	56,550
10-43-140	TERMINATION BENEFITS	0	0	0
10-43-210	BOOKS, SUBSCRIPT & MEMBERSHIPS	4,451	5,500	5,500
10-43-220	PUBLIC NOTICES	0	1,500	1,500
10-43-230	TRAVEL	1,144	3,000	3,000
10-43-240	OFFICE SUPPLIES AND EXPENSE	3,421	4,000	4,000
10-43-245	IT SUPPLIES & MAINT	19,520	26,000	26,000
10-43-250	EQUIPMENT/SUPPLIES & MNTNCE	485	5,000	5,000
10-43-255	VEHICLE SUPPLIES & MAINTENANCE	0	0	0
10-43-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	2,979	5,000	14,000
10-43-265	VEHICLE LEASE PAYMENTS	0	0	0
10-43-270	UTILITIES	0	0	0

## TOWN OF ALTA

## Exhibit A : FY26 General Fund Budget

		2024-25 Previous Year YTD Actual 6/30/2025	2025-26 Tentative Budget Approved 6/30/2026	2025-26 Adopted Budget 6/30/2026
Account Number	Account Title			
10-43-280	TELEPHONE	5,486	4,600	4,600
10-43-310	PROFESSIONAL/TECHNICAL/SERVICE	434	8,500	8,500
10-43-315	PROF CONSULTANT SERVICES	5,070	6,000	6,000
10-43-320	PROF/TECH/SERVICES/ACCOUNTING	4,596	10,000	10,000
10-43-325	PROF SERVICES - LEGAL	66,172	45,000	45,000
10-43-330	EDUCATION & TRAINING	2,425	5,500	5,500
10-43-350	ELECTIONS	0	4,000	4,000
10-43-440	BANK CHARGES	5,852	6,000	9,000
10-43-500	INSURANCE DEDUCTIBLE EXPENSE	0	0	0
10-43-510	INSURANCE AND SURETY BONDS	3,412	4,000	4,000
10-43-515	WORKERS COMPENSATION INS	897	2,400	2,400
10-43-610	MISCELLANEOUS SUPPLIES	158	1,000	1,000
10-43-620	MISCELLANEOUS SERVICES	3,763	5,000	5,000
10-43-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0
Total ADMINISTRATIVE:		571,864	665,852	677,852
<b>MUNICIPAL BUILDINGS</b>				
10-45-110	SALARIES AND WAGES	19,597	24,927	24,927
10-45-111	PERFORMANCE BONUS	444	0	0
10-45-130	EMPLOYEE BENEFITS	120	212	212
10-45-131	EMPLOYER TAXES	1,554	1,910	1,910
10-45-132	INSUR BENEFITS	0	0	0
10-45-133	URS CONTRIBUTIONS	0	0	0
10-45-255	VEHICLE SUPPLIES & MAINTENANCE	0	2,500	2,500
10-45-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	9,430	10,000	11,000
10-45-265	TOM MOORE BLDG/MNTNCE	0	0	0
10-45-270	UTILITIES	5,502	6,500	6,500
10-45-510	INSURANCE AND SURETY BONDS	1,098	1,400	1,400
10-45-610	MISCELLANEOUS SUPPLIES	62	1,000	1,000
10-45-740	CAPITAL OUTLAY-EQUIPMENT	0	0	0
Total MUNICIPAL BUILDINGS:		37,808	48,449	49,449
<b>NON-DEPARTMENTAL</b>				
10-50-330	TOWN EVENTS	1,227	4,000	4,000
10-50-340	CENTRAL WASATCH COMM / CWC	15,000	15,000	15,000
10-50-350	SLC COMM RENEWABLE ENERGY PRO	0	400	400
10-50-610	MISCELLANEOUS SUPPLIES	0	1,200	1,200
10-50-620	AUDIT	10,000	12,500	12,500
10-50-640	MISC SERVICES	15	1,000	1,000
10-50-650	INSURANCE CLAIMS	0	0	0
10-50-910	SALES TAX RECEIVED	9	250	250
Total NON-DEPARTMENTAL:		26,251	34,350	34,350

## TOWN OF ALTA

## Exhibit A : FY26 General Fund Budget

		2024-25 Previous Year YTD Actual 6/30/2025	2025-26 Tentative Budget Approved 6/30/2026	2025-26 Adopted Budget 6/30/2026
Account Number	Account Title			
<b>TRANSPORTATION</b>				
10-51-325	PROF & TECH SERVICES - LEGAL	316	1,000	1,000
10-51-630	WFRC MATCHING GRANT FUNDS	0	0	0
10-51-631	TRAILHEAD PROJECTS	0	0	0
10-51-635	MEDIAN	0	250	250
10-51-636	EXPANDED UTA BUS SERVICE	0	0	0
10-51-637	FLAGSTAFF LOT IMPROVEMENTS	0	0	0
10-51-638	TRAFFIC MANAGEMENT	995	10,000	10,000
10-51-640	MISCELLANEOUS	0	5,000	5,000
10-51-645	ALTA RESORT SHUTTLE	247,758	272,160	272,160
10-51-700	PARKING PERMITS	4,953	11,000	7,000
10-51-810	METERING	0	0	0
Total TRANSPORTATION:		254,022	299,410	295,410
<b>CIVIL CODE ENFORCEMENT</b>				
10-52-240	OFFICE SUPPLIES AND EXPENSE	0	3,000	3,000
10-52-310	PROFESSIONAL & TECHNICAL	0	1,000	1,000
10-52-640	MISCELLANEOUS	0	500	500
Total CIVIL CODE ENFORCEMENT:		0	4,500	4,500
<b>PLANNING AND ZONING</b>				
10-53-120	COMMISSION REMUNERATION	900	6,250	4,500
10-53-131	EMPLOYER TAXES		480	480
10-53-220	PUBLIC NOTICES	63	250	250
10-53-230	TRAVEL	0	1,000	1,000
10-53-240	OFFICE SUPPLIES AND EXPENSE	0	150	150
10-53-310	PROFESSIONAL & TECHNICAL	40,575	40,000	40,000
10-53-315	PROF & TECH SERVICES - LAWSUIT	0	0	0
10-53-325	PROF & TECH SERVICES - LEGAL	42,471	40,000	40,000
10-53-330	EDUCATION AND TRAINING	75	1,500	1,500
10-53-510	INSURANCE & SURETY BONDS	2,810	3,600	3,600
10-53-610	MISCELLANEOUS SUPPLIES	10	300	300
10-53-620	MISCELLANEOUS SERVICES	0	300	300
Total PLANNING AND ZOING:		86,904	93,830	92,080

## TOWN OF ALTA

## Exhibit A : FY26 General Fund Budget

		2024-25 Previous Year YTD Actual 6/30/2025	2025-26 Tentative Budget Approved 6/30/2026	2025-26 Adopted Budget 6/30/2026
Account Number	Account Title			
<b>POLICE DEPARTMENT</b>				
10-54-110	SALARIES AND WAGES	746,586	1,018,694	1,018,694
10-54-111	PERFORMANCE BONUS	11,293	0	0
10-54-112	WAGE CORRECTION (FY24)	0	0	0
10-54-130	EMPLOYEE BENEFITS	2,495	5,000	5,000
10-54-131	EMPLOYER TAXES	58,228	78,000	78,000
10-54-132	INSUR BENEFITS	126,428	145,000	145,000
10-54-133	URS CONTRIBUTIONS	143,554	227,536	227,536
10-54-135	MENTAL HEALTH RESOURCES		2,500	2,500
10-54-140	TERMINATION BENEFITS	0	0	0
10-54-210	BOOKS/SUBSCRIP/MEMBERSHIPS	14,007	17,000	17,000
10-54-230	TRAVEL	586	1,000	1,000
10-54-240	OFFICE SUPPLIES AND EXPENSE	698	1,500	1,500
10-54-245	IT SUPPLIES AND MAINT	13,780	25,000	25,000
10-54-250	EQUIP/SUPPLIES & MNTNCE	2,628	5,000	5,000
10-54-255	VEHICLE SUPPLIES & MAINTENANCE	16,029	28,000	28,000
10-54-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	23,622	40,000	40,000
10-54-265	VEHICLE LEASE PAYMENTS	0	0	0
10-54-270	UTILITIES	7,620	10,000	10,000
10-54-280	TELEPHONE	9,813	16,000	16,000
10-54-310	PROFESS/TECHNICAL SERVICES	0	2,000	2,000
10-54-325	PROF & TECH SERVICES - LEGAL	1,770	10,000	10,000
10-54-330	EDUCATION AND TRAINING	4,126	12,500	12,500
10-54-470	UNIFORMS	2,375	4,650	4,650
10-54-480	SPECIAL DEPARTMENT SUPPLIES	13,492	19,000	19,000
10-54-500	INSURANCE DEDUCTIBLE EXPENSE	0	500	500
10-54-510	INSURANCE AND SURETY BONDS	15,146	15,003	15,003
10-54-515	WORKERS COMPENSATION INS	1,794	6,000	6,000
10-54-610	MISCELLANEOUS SUPPLIES	2,353	20,000	20,000
10-54-620	MISCELLANEOUS SERVICES	4,595	5,000	5,000
10-54-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0
10-54-810	METERING	0	0	0
10-54-820	4x4 ENFORCEMENT	0	0	0
Total POLICE DEPARTMENT:		1,223,017	1,714,883	1,714,883
<b>POST OFFICE</b>				
10-56-110	SALARIES AND WAGES	31,695	35,986	35,986
10-56-111	PERFORMANCE BONUS	861	0	0
10-56-130	EMPLOYEE BENEFITS	220	300	300
10-56-131	EMPLOYER TAXES	2,573	2,755	2,755
10-56-210	BOOKS/SUBSCRIP/MEMBERSHIPS	0	0	0
10-56-230	TRAVEL	0	100	100
10-56-240	OFFICE SUPPLIES & EXPENSE	498	700	700
10-56-245	IT SUPPLIES AND MAINT	215	2,000	2,000
10-56-250	EQUIP/SUPPLIES AND MNTNCE	1,477	1,500	1,500

## TOWN OF ALTA

## Exhibit A : FY26 General Fund Budget

		2024-25 Previous Year YTD Actual 6/30/2025	2025-26 Tentative Budget Approved 6/30/2026	2025-26 Adopted Budget 6/30/2026
Account Number	Account Title			
10-56-260	BLDGS/GOUNDS-SUPPLIES/MNTNCE	1,873	2,500	2,500
10-56-270	UTILITIES	1,852	2,700	2,700
10-56-280	TELEPHONE	1,300	1,500	1,500
10-56-440	BANK CHARGES - Alta CPO Acct	20	0	0
10-56-480	SPECIAL DEPARTMENT SUPPLIES	0	100	100
10-56-510	INSURANCE & SURETY BONDS	681	700	700
10-56-515	WORKERS COMPENSATION INS	166	425	425
10-56-620	MISCELLANEOUS SERVICES	0	200	200
10-56-630	OVERAGE & SHORT	0	0	0
10-56-635	POST OFFICE INVENTORY	1,296	1,500	1,500
10-56-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0
Total POST OFFICE:		44,727	52,966	52,966
<b>BUILDING INSPECTION</b>				
10-58-110	SALARIES AND WAGES	0	0	0
10-58-120	PLAN CHECKS	46,753	48,000	48,000
10-58-130	EMPLOYEE BENEFITS	0	0	0
10-58-210	BOOKS, SUBSCRIPTIONS & MEMBERS	0	400	400
10-58-230	TRAVEL	21	0	0
10-58-280	TELEPHONE	0	0	0
10-58-310	PROFESS/TECHNICAL INSPECTIONS	11,680	40,000	40,000
10-58-325	PROF SERVICES - LEGAL	294	600	600
10-58-330	EDUCATION AND TRAINING	0	0	0
10-58-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0
10-58-481	BUILDING PERMIT - SURCHARGES	1,048	1,000	1,000
10-58-510	INSURANCE & SURETY BONDS	1,124	1,200	1,200
Total BUILDING INSPECTION:		60,919	91,200	91,200
<b>STREETS - C ROADS</b>				
10-60-110	SALARIES AND WAGES	0	0	0
10-60-130	EMPLOYEE BENEFITS	0	0	0
10-60-250	EQUIP/SUPPLIES/MNTNCE	0	0	0
10-60-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	8,000	8,000
10-60-265	FLAGSTAFF LOT PAVING	0	0	0
10-60-310	PROFESS/TECHNICAL SERVICES	15,230	17,000	17,000
10-60-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0
Total STREETS - C ROADS:		15,230	25,000	25,000

## TOWN OF ALTA

## Exhibit A : FY26 General Fund Budget

		2024-25 Previous Year YTD Actual 6/30/2025	2025-26 Tentative Budget Approved 6/30/2026	2025-26 Adopted Budget 6/30/2026
Account Number	Account Title			
<b>RECYCLING</b>				
10-62-210	BOOKS/SUBSCRIP/MEMBERSHIPS	0	0	0
10-62-230	TRAVEL	0	0	0
10-62-250	EQUIP/SUPPLIES/MNTNCE	0	0	0
10-62-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	1,328	1,500	1,500
10-62-310	CONTRACT SERVICES cardboard	23,304	31,000	31,000
10-62-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0
10-62-610	MISCELLANEOUS SUPPLIES	0	0	0
Total RECYCLING:		24,632	32,500	32,500
<b>GIS</b>				
10-66-110	SALARIES AND WAGES	0	0	0
10-66-111	PERFORMANCE BONUS	0	0	0
10-66-130	EMPLOYEE BENEFITS	0	0	0
10-66-131	EMPLOYER TAXES	0	0	0
10-66-240	OFFICE SUPPLIES AND EXPENSE	0	0	0
10-66-250	EQUIPMENT/SUPPLIES & MNTNCE	0	0	0
10-66-310	PROFESS/TECHNICAL SERVICES	0	5,000	5,000
10-66-330	EDUCATION AND TRAINING	0	0	0
10-66-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0
10-66-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0
Total GIS:		0	5,000	5,000
<b>SUMMER PROGRAM</b>				
10-70-110	SALARIES AND WAGES	687	3,187	3,187
10-70-111	PERFORMANCE BONUS	0	0	0
10-70-130	EMPLOYEE BENEFITS	40	70	70
10-70-131	EMPLOYER TAXES	57	245	245
10-70-250	EQUIP-SUPPLIES/MNTNCE	3,416	6,000	6,000
10-70-255	VEHICLE SUPPLIES & MAINTENANCE	0	1,000	1,000
10-70-260	BLDGS/GROUNDS-STORAGE UNIT	4,492	5,000	5,000
10-70-265	VEHICLE LEASE PAYMENTS	0	0	0
10-70-310	PROFESSIONAL & TECHNICAL	0	0	0
10-70-320	USFS RANGER	24,000	12,000	12,000
10-70-470	TRAILS	0	0	0
10-70-480	SPECIAL DEPARTMENT SUPPLIES	0	100	100
10-70-510	INSURANCE AND SURETY BONDS	1,149	1,149	1,149
10-70-515	WORKERS COMPENSATION INS	0	400	400
10-70-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0
Total SUMMER PROGRAM:		33,842	29,151	29,151

## TOWN OF ALTA

## Exhibit A : FY26 General Fund Budget

		2024-25 Previous Year YTD Actual 6/30/2025	2025-26 Tentative Budget Approved 6/30/2026	2025-26 Adopted Budget 6/30/2026
Account Number	Account Title			
<b>IMPACT FEE</b>				
10-72-110	SALARIES AND WAGES	0	0	0
10-72-130	EMPLOYEE BENEFITS	0	0	0
10-72-250	EQUIP-SUPPLIES/MNTNCE	0	0	0
10-72-280	TELEPHONE	0	0	0
10-72-310	PROFESS/TECHNICAL SERVICES	0	20,000	20,000
10-72-325	PROF & TECH SERVICES - LEGAL	0	0	0
10-72-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0
10-72-620	MISCELLANEOUS SERVICES	0	0	0
10-72-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0
Total IMPACT:		0	20,000	20,000
<b>LIBRARY - COMMUNITY CENTER</b>				
10-75-110	SALARIES AND WAGES	0	0	0
10-75-130	EMPLOYEE BENEFITS	0	0	0
10-75-250	EQUIP-SUPPLIES/MNTNCE	0	500	500
10-75-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	769	6,000	6,000
10-75-270	UTILITIES	3,624	6,600	6,600
10-75-280	TELEPHONE	0	0	0
10-75-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0
10-75-510	INSURANCE & SURETY BONDS	1,183	1,500	1,500
10-75-620	MISCELLANEOUS SERVICES	0	100	100
10-75-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0
Total LIBRARY - COMMUNITY CENTER:		5,576	14,700	14,700
<b>OUR LADY OF THE SNOWS - COMMUNITY CENTER</b>				
10-76-110	SALARIES AND WAGES	0	17,500	17,500
10-76-130	EMPLOYEE BENEFITS	0	0	0
10-76-131	EMPLOYER TAXES	0	0	0
10-76-250	EQUIP-SUPPLIES/MNTNCE	0	3,750	3,750
10-76-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	2,000	2,000
10-76-270	UTILITIES	0	11,950	11,950
10-76-280	TELEPHONE	0	0	0
10-76-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0
10-76-510	INSURANCE & SURETY BONDS	0	2,215	2,215
10-76-620	MISCELLANEOUS SERVICES	0	0	0
10-76-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0
Total OUR LADY OF THE SNOWS CENTER:		0	37,415	37,415
<b>COMMUNITY DEVELOPMENT</b>				
10-78-110	SALARIES AND WAGES	0	0	0
10-78-130	EMPLOYEE BENEFITS	0	0	0
10-78-250	EQUIP-SUPPLIES/MNTNCE	0	0	0
10-78-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	0	0
10-78-310	PROGRESS/TECHNICAL SERVICES	0	0	0

## TOWN OF ALTA

## Exhibit A : FY26 General Fund Budget

		2024-25 Previous Year YTD Actual 6/30/2025	2025-26 Tentative Budget Approved 6/30/2026	2025-26 Adopted Budget 6/30/2026
Account Number	Account Title			
10-78-620	MISCELLANEOUS SERVICES	0	0	0
10-78-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0
Total COMMUNITY DEVELOPMENT:		0	0	0
<b>TRANSFERS OUT OF GENERAL FUND</b>				
10-90-510	TRANSFER TO WATER FUND	0	0	0
10-90-520	TRANSFER TO SEWER FUND	0	0	0
10-90-530	TRANSFER TO DEBT SERVICE	0	0	0
10-90-540	TRANS TO GENERAL FUND RESERVE	0	0	0
10-90-550	TRANS TO CAPITAL PROJECT FUND	0	150,000	150,000
10-90-560	TRANS TO POST EMPLOYMENT FUND	0	0	0
Total TRANSFERS OUT OF GENERAL FUND:		0	150,000	150,000
	<b>GENERAL FUND Expenditure Total:</b>	<b>2,439,214</b>	<b>3,234,875</b>	<b>3,236,725</b>
	<b>GENERAL FUND TRANSFER OUT Total:</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
	<b>GENERAL FUND BUDGET</b>	<b>2,439,214</b>	<b>3,384,875</b>	<b>3,386,725</b>
<b>GENERAL FUND SUMMARY</b>				
<b>GENERAL FUND Revenue &amp; Transfer IN Total:</b>		<b>3,455,028</b>	<b>3,384,875</b>	<b>3,386,725</b>
<b>GENERAL FUND Expenditure &amp; Transfer OUT Total:</b>		<b>2,439,214</b>	<b>3,384,875</b>	<b>3,386,725</b>
<b>Net Total GENERAL FUND:</b>		<b>1,015,814</b>	<b>0</b>	<b>0</b>