

TOWN OF ALTA

RESOLUTION NO. 2023-R-11

**A RESOLUTION ADOPTING THE TOWN OF ALTA FISCAL YEAR
2024 PROJECTS PLAN**

WHEREAS, the Town of Alta (Town) endeavors to plan and implement projects in a manner that improves public awareness of Town projects, and;

WHEREAS, this Projects Plan includes the Capital Projects Plan; and

WHEREAS, the Town desires to develop long-range plans for capital improvement projects and expenses, and;

WHEREAS, the Town has developed a Fiscal Year 2024 Projects Plan document, which identifies projects to be implemented during current and future fiscal years:

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

Section 1. The Alta Town Council adopts the Fiscal Year 2024 Projects Plan and hereby allocates funds in the amounts indicated on the plan to projects defined in the plan as “Maintenance Projects,” “Approved 23 Projects,” “Rollover 24 Projects,” and “Decision 24 Projects.” These amounts shall be appropriately reflected in the Amended Fiscal Year 23 Budgets and Fiscal Year 24 Budgets. The Alta Town Council shall reconsider this plan at least annually as project budgets change and in light of each year’s annual Town of Alta budget process.

Section 2. The Town of Alta Fiscal Year 2024 10-Year Projects Plan is attached as Exhibit A

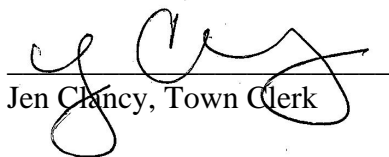
ADOPTED THIS 21st day of June, 2023.

By



Roger Bourke, Mayor

ATTEST:


Jen Clancy, Town Clerk

| Fund | Project Name | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Future / Unknown date |
|--------------------------------------------------------------------------------------------------|--------------|----------------|----------------|------------------|----------|----------|----------|-----------------------|
| General Fund | Summary | 10,565 | 52,970 | - | - | - | - | 20,000 |
| Capital Projects Fund | Summary | 24,707 | 209,000 | 3,000,000 | - | - | - | 202,000 |
| Water | Summary | 78,728 | 502,997 | 60,000 | - | - | - | 20,000 |
| Sewer | Summary | - | - | - | - | - | - | - |
| | | 113,999 | 764,967 | 3,060,000 | - | - | - | 242,000 |
| | | | | | | | | |
| Total "Maintenance" projects - ongoing small repairs by building | | - | 26,500 | - | - | - | - | - |
| Total "Approved FY23" projects - projects expected to be completed this fiscal year | | 79,997 | - | - | - | - | - | - |
| Total "Rollover FY24" projects - projects approved for FY23 but proposing to move to FY24 | | 12,003 | 482,997 | - | - | - | - | - |
| Total "Decision FY24" projects - projects requested for approval in FY24 | | 22,000 | 245,470 | 60,000 | - | - | - | 100,000 |
| Total "Future" projects - conceptual projects we are not ready to propose | | - | - | 3,000,000 | - | - | - | 142,000 |
| Total "Removed" projects - approved projects we have decided not to complete | | - | - | - | - | - | - | 10,000 |
| Total projects | | 113,999 | 759,967 | 3,060,000 | - | - | - | 242,000 |

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

| Fund | Project Name | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Future / Unknown date |
|-----------------------|--------------|---------|---------|-----------|---------|---------|---------|-----------------------|
| General Fund | Summary | 10,565 | 52,970 | - | - | - | - | 20,000 |
| Capital Projects Fund | Summary | 24,707 | 209,000 | 3,000,000 | - | - | - | 202,000 |
| Water | Summary | 78,728 | 502,997 | 60,000 | - | - | - | 20,000 |
| Sewer | Summary | - | - | - | - | - | - | - |
| | | 113,999 | 764,967 | 3,060,000 | - | - | - | 242,000 |

Total "Maintenance" projects - ongoing small repairs by building

| | | | | | | | | |
|--------------|----------------------------------------------|---|--------|---|---|---|---|---|
| General Fund | Town Office - Misc | - | 26,500 | - | - | - | - | - |
| General Fund | Alta Central | | 5,000 | | | | | |
| General Fund | 5 New Windows | | 12,000 | | | | | |
| General Fund | Stair Treads | | 5,000 | | | | | |
| General Fund | Exterior maintenance (soffits/fascia, paint) | | 1,000 | | | | | |
| General Fund | Ring System | | 2,000 | | | | | |
| General Fund | Misc. | | 1,500 | | | | | |
| General Fund | Post Office | | 2,500 | | | | | |
| General Fund | Community Center - Misc. | | 7,000 | | | | | |

Total "Approved FY23" projects - projects expected to be completed this fiscal year

| | | | | | | | | |
|-----------------------|--------------------------------------------------|--------|---|---|---|---|---|---|
| Capital Projects Fund | Automated External Defibrillators (AEDs) | 79,997 | - | - | - | - | - | - |
| Capital Projects Fund | Community Center Roof Access (Ladder) | 3,808 | | | | | | |
| Capital Projects Fund | Town Office Window Replacement | 5,000 | | | | | | |
| Capital Projects Fund | Firehouse Garage Heater Ventilation Modification | 6,332 | | | | | | |
| Capital Projects Fund | Community Center A/V System | 5,567 | | | | | | |
| General Fund | Kiosk Project* | 4,000 | | | | | | |
| General Fund | Cecret Lake Interpretive Trailsigns* | 3,705 | | | | | | |
| General Fund | 2023 Community Center Study Review | 2,360 | | | | | | |
| Water | Waterline/Hydrant Lowering GMD/Buckhorn | 4,500 | | | | | | |
| | | 44,725 | | | | | | |

Total "Rollover FY24" projects - projects approved for FY23 but proposing to move to FY24

| | | | | | | | | |
|-----------------------|-------------------------------------------------------------|--------|---------|---|---|---|---|---|
| Water | Grizzly Gulch Water Line Completion | 12,003 | 482,997 | - | - | - | - | - |
| Water | Peruvian West Water Line Replacements (incl. FY 23 YTD exp) | | 32,000 | | | | | |
| Water | Shrontz Estate - water line payment | 12,003 | 337,997 | | | | | |
| Capital Projects Fund | Marshals Office Security Cameras | | 50,000 | | | | | |
| Capital Projects Fund | Marshals Office Inventory Management Closet @ Firehouse | | 13,000 | | | | | |
| Capital Projects Fund | Marshals Office Phase 2 Radio upgrade | | 20,000 | | | | | |
| Capital Projects Fund | Livescan | | 30,000 | | | | | |
| | | | 10,000 | | | | | |

Total "Decision FY24" projects - projects requested for approval in FY24

| | | | | | | | | |
|-----------------------|---------------------------------------------|--------|---------|--------|---|---|---|---------|
| Capital Projects Fund | Alta Central Dispatch Console Upgrade | 22,000 | 245,470 | 60,000 | - | - | - | 100,000 |
| Capital Projects Fund | New AMO ATV | | 15,000 | | | | | |
| Capital Projects Fund | New AMO Truck | | 11,000 | | | | | |
| Capital Projects Fund | Alta Central Generator | | 50,000 | | | | | |
| Capital Projects Fund | Tom Moore Historic Structure Feasibility | | 25,000 | | | | | |
| Capital Projects Fund | Tom Moore Historic Structure Stabilization* | | 10,000 | | | | | 25,000 |
| Capital Projects Fund | Community Center Feasibility Study | | | | | | | 75,000 |
| Capital Projects Fund | Replace Central Deck | | 20,000 | | | | | |
| Capital Projects Fund | Town Park Playground Improvements | | 5,000 | | | | | |
| General Fund | Town Shuttle* (net Town of Alta funds) | | 26,470 | | | | | |
| Water | Remote Water Meter Reading | 22,000 | 83,000 | 60,000 | | | | |

Total "Future" projects - conceptual projects we are not ready to propose

| | | | | | | | | |
|-----------------------|--------------------------------------------------------------|---|---|-----------|---|---|---|---------|
| Capital Projects Fund | Alta Central Dispatch Radio System Upgrade Centracom Phase 2 | - | - | 3,000,000 | - | - | - | 142,000 |
| Capital Projects Fund | Trailhead-Style Public Restroom 24/7* | | | | | | | 30,000 |
| Capital Projects Fund | Re-roof the post office | | | | | | | 50,000 |
| Capital Projects Fund | Town Office Concrete Steps to Lower Door | | | | | | | 20,000 |
| Capital Projects Fund | Future Community Center Phase 2 | | | 3,000,000 | | | | 2,000 |
| General Fund | New TOA Website | | | | | | | 20,000 |
| Capital Projects Fund | North Flagstaff Parking Lot Redesign | | | | | | | |
| Water | Gas Line - Bay City | | | | | | | 20,000 |

Total "Removed" projects - approved projects we have decided not to complete

| | | | | | | | | |
|--------------------------------------------|---|---|---|---|---|---|---|--------|
| Community Center Rear Yard Erosion Control | - | - | - | - | - | - | - | 10,000 |
| | | | | | | | | 10,000 |

| | | | | | | | | |
|-----------------------|----------------|----------------|------------------|----------|----------|----------|----------|----------------|
| Total projects | 113,999 | 759,967 | 3,060,000 | - | - | - | - | 242,000 |
|-----------------------|----------------|----------------|------------------|----------|----------|----------|----------|----------------|

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