

TOWN OF ALTA

RESOLUTION NO. 2025-R-24

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

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

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

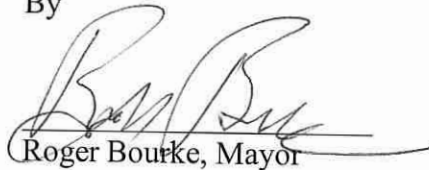
WHEREAS, recent studies and operational budgets have indicated the need to update the plan:

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

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

ADOPTED THIS 13th day of July, 2025.

By


Roger Bourke, Mayor

ATTEST:


Jen Clancy, Town Clerk

VOTE:

Mayor Bourke

yes

Councilmember Anctil

yes

Councilmember Byrne

yes

Councilmember Morgan

yes

Councilmember Schilling

yes

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
PROJECT BUDGET EXPENSE TOTALS									
Capital Projects Fund Plan	\$ 346,270	\$ 1,193,000	\$ 80,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -
Water	\$ 467,877	\$ 330,000	\$ 182,000	\$ 40,000	\$ 391,000	\$ 40,000	\$ 1,200,000	\$ 40,000	\$ 3,753,959
Sewer		\$ 60,000	\$ 386,000	\$ 30,000	\$ 234,000	\$ 365,000	\$ 388,000	\$ -	\$ 5,393,000
Total Spend	\$ 814,147	\$ 1,583,000	\$ 648,000	\$ 3,070,000	\$ 3,625,000	\$ 3,405,000	\$ 1,588,000	\$ 40,000	

	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
ACCOUNT BALANCES									
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: 7/31/2025	Budget	Status
Facilities Planning Phase 2	\$ -	\$ 25,000	
Our Lady of the Snows Center Purchase	\$ -	\$ 900,000	purchase complete
OLS Setup **	\$ 4,810	\$ 145,000	radon mitigation underway
Tom Moore Historic Structure Stabilization*	\$ -	\$ 25,000	
Community Center Roof Safety	\$ -	\$ 15,500	
Marshals Office Security Cameras	\$ -	\$ 13,000	
Alta Central Roof Safety	\$ -	\$ 20,000	
New AMO Truck	\$ -	\$ 2,500	
Alta Central Dispatch Console Upgrade	\$ -	\$ 15,000	
Speed Trailer #3	\$ -	\$ 12,000	
Trailhead-Style Public Restroom 24/7*	\$ -	\$ 20,000	
Total	\$ 4,810	\$ 1,193,000	

Water Fund - Projects	YTD: 7/31/2025	Budget	Status
Engineering		\$ 40,000	
Remote Water Meter Reading		\$ 40,000	
Cross Tow Water Line		\$ 250,000	
Total	\$ -	\$ 330,000	

Sewer Fund - Projects	YTD: 7/31/2025	Budget	Status
Engineering		\$ 45,000.00	
Sewer Line Extention (to ASL Cold Storage)		\$ 15,000.00	
Total	\$ -	\$ 45,000	

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

Capital Projects Fund Plan	
Fund Balance: July 31, 2025	
\$	656,433

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

GL Code	Project Name	FY 2025 YTD	FY 2025 Budget	FY 2026 YTD	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget	FY 2032 Budget	Future / Unknown date
45-45-740	Town Website	8,270	8,270	-								
45-45-750	Replace a Building	-		-			3,000,000	3,000,000	3,000,000			
45-45-750	Facilities Master Plan	75,001	75,000	-								
45-45-750	Facilities Planning Phase 2	-		-	25,000							
45-45-750	Our Lady of the Snows Center Purchase	981,396	150,000	-	900,000							
45-45-750	OLS Setup **	-		4,810	145,000							
45-45-750	Tom Moore Historic Structure	-		-	25,000							
45-45-750	Community Center Roof Safety				15,500							
45-54-741	Marshals Office Security Cameras	-		-	13,000							
45-54-741	Alta Central Roof Safety				20,000							
45-54-742	New AMO Truck	58,430	60,000	-	2,500							
45-54-743	AMO Mobile Data Terminals	-	25,000	-								
45-54-743	Alta Central Dispatch Console	-		-	15,000							
45-54-743	Upgrade Centracom Phase 2	-		-		30,000						
45-54-743	Speed Trailer #3	59	13,000	-	12,000							
45-70-740	Trailhead-Style Public Restroom 24/7*	-		-	20,000	50,000						
45-70-741	Master Water and Sewer Plan (1/3 cost)	14,455	15,000	-								
Total Projects		1,137,610	346,270	4,810	1,193,000	80,000	3,000,000	3,000,000	3,000,000	-	-	-
Budgeted Total 2025 - 2032											10,619,270	

** Any items in red are proposed, not approved.*
* Projects or programs toward which the Town collects revenue from other sources. Amounts indicated are net Town of Alta expenses.
** OLS setup projects include patio, roof, stairs, locks, duct work, signage, floor cleaner

Water Fund Projects	
Fund Balance: July 31, 2025	
\$	409,621

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

GL Code	Project Name	FY 2025 YTD	FY 2025 Budget	FY 2026 YTD	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget	FY 2032 Budget	Future / Unknown date
51-40-320	Engineering	22,405	22,877		40,000		40,000		40,000		40,000	
51-40-740	Water System Study Update	15,389	25,000									
51-40-740	Remote Water Meter Reading	4,125	20,000		40,000							
51-40-740	Cross Tow Water Line	127,861	400,000		250,000							
51-40-740	Lower Alta Distribution Line					182,000						
51-40-740	AC Pipeline Replacement - SR210							391,000				
51-40-740	Alta Storage Tank									1,200,000		
51-40-740	Ongoing Pipeline Replacement											3,753,959
Total Projects		169,780	467,877		330,000	182,000	40,000	391,000	40,000	1,200,000	40,000	3,753,959

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

Sewer Fund Projects	
Fund Balance: July 31, 2025	
\$	709,632

Fund Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future / Unknown date
As of July 1 (start) of the fiscal year	583,860	322,001	322,001	(63,999)	(93,999)	(327,999)	(692,999)	(1,080,999)	
Projected Year-End Balance	322,001	322,001	(63,999)	(93,999)	(327,999)	(692,999)	(1,080,999)	(1,080,999)	

GL Code	Project Name	FY 2025 YTD	FY 2025 Budget	FY 2026 YTD	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget	FY 2032 Budget	Future / Unknown date
52-40-320	Engineering				45,000		30,000	30,000	30,000			
52-40-740	Sewer Line Extention (to ASL Cold Storage)				15,000							
52-40-740	Sewer Study	10,000	10,000									
52-40-740	Sewer Line Replacment #1 GMD					386,000						
52-40-740	Sewer Line Replacment #2							204,000				
52-40-740	Sewer Line Replacment #3a								33,000			
52-40-740	Sewer Line Replacment #3b								302,000			
52-40-740	Sewer Line Replacment #3c									388,000		
52-40-740	Ongoing Sewer Replacement											4,535,000
52-40-740	West Grizzley Sewer Extension											858,000
Total Projects		10,000	10,000		60,000	386,000	30,000	234,000	365,000	388,000	-	5,393,000

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