

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 13th day of May, 2026.

By

Elise Morgan
Roger Bourke, Mayor

Elise Morgan
Mayor Pro Tempore

ATTEST:

Jen Clancy
Jen Clancy, Town Clerk

VOTE

Mayor Bourke	<u>yes</u>	Councilmember Anttil	<u>yes</u>
Councilmember Heimark	<u>yes</u>	Councilmember Morgan	<u>yes</u>
Councilmember Schilling	<u>yes</u>		

Combined Capital Project Budget / Account Balances - Summary by Fund

PROJECT BUDGET EXPENSE TOTALS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future / Unknown date
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
Total Spend	\$ 814,147	\$ 1,910,295	\$ 1,066,412	\$ 3,085,000	\$ 3,625,000	\$ 3,435,000	\$ 1,588,000	\$ 40,000	

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

FY 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
Total	\$ 81,744	\$ 1,218,000	

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
Total	\$ 408,683	\$ 631,750	

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	
Total	\$ 26,035	\$ 60,000	

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

Capital Projects Fund Plan	
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						
Total Projects		81,744	1,218,545	273,576	3,015,000	3,000,000	3,030,000	-	-	-
									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

Water Fund Projects	
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
Total Projects		408,683	631,750	361,836	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: 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
Total Projects		26,035	60,000	431,000	30,000	234,000	365,000	388,000	-	5,393,000

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