

TOWN OF ALTA

RESOLUTION NO. 2026-R-32

**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

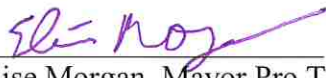
WHEREAS, recent studies and operational budgets have indicated the need to update the plan:

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

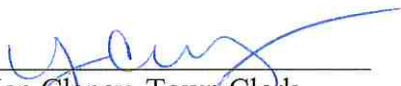
Section 1. The repeal and replace the Town of Alta Capital Projects Plan is attached as Exhibit A.

ADOPTED THIS 14th day of October, 2026.

By


Elise Morgan, Mayor Pro Tempore

ATTEST:


Jen Clancy, Town Clerk

VOTE:

Mayor Bourke	<u>Not present</u>	Councilmember Ancil	<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

<u>PROJECT BUDGET EXPENSE TOTALS</u>	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future / Unknown date
Capital Projects Fund Plan	\$ 1,218,545	\$ 263,576	\$ 3,015,000	\$ 3,000,000	\$ 3,030,000	\$ -	\$ -	\$ -
Water	\$ 458,294	\$ 467,571	\$ 40,000	\$ 391,000	\$ 40,000	\$ 1,200,000	\$ 40,000	\$ 3,753,959
Sewer	\$ 60,000	\$ 451,000	\$ 30,000	\$ 234,000	\$ 365,000	\$ 388,000	\$ -	\$ 5,393,000
Total Spend	\$ 1,736,839	\$ 1,182,147	\$ 3,085,000	\$ 3,625,000	\$ 3,435,000	\$ 1,588,000	\$ 40,000	

<u>ACCOUNT BALANCES</u>	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	\$ 664,769	\$ 1,598,095						
Water	\$ 470,308	\$ 231,605						
Sewer	\$ 681,991	\$ 782,969						

FY 2027 Capital Project Plan Summary

Capital Projects Fund - Projects	YTD: 9/30/2026	Budget	Status
Facilities Planning Phase 2	\$ -	\$ 120,000	Released RFP
Tom Moore Historic Structure Stabilization*	\$ -	\$ 22,830	Released RFP
Marshals Office Security Cameras	\$ -	\$ 10,746	
New AMO Truck	\$ -	\$ 60,000	
OLS Design Project (stairs, patio, trh restroom)	\$ -	\$ 50,000	Released RFP
Total	\$ -	\$ 263,576	

Water Fund - Projects	YTD: 9/30/2026	Budget	Status
Engineering	\$ -	\$ 10,000	Hellgate Loop-survey complete by November 1
Remote Water Meter Reading	\$ -	\$ 39,971	
Cross Tow Water Line	\$ 203,619	\$ 205,600	Construction complete
Lower Alta Distribution Line	\$ -	\$ 212,000	Targeting construction beginning summer 2027
Total	\$ 203,619	\$ 467,571	

Sewer Fund - Projects	YTD: 9/30/2026	Budget	Status
Engineering	\$ -	\$ 5,000	Wildcat Lot sage -survey complete by November 1.
Sewer Line Extension (to GG trailhead restroom)	\$ -	\$ 45,000	Sewer line installed, restroom construction underway
Sewer Line Replacment #1 GMD	\$ -	\$ 401,000	Targeting construction beginning summer 2027
Total	\$ -	\$ 451,000	

* Any items in red are proposed, not approved.

Capital Projects Fund Plan

Fund Balance: September 30, 2026

\$ 1,619,581

GL Code	Project Name	FY 2026 YTD	FY 2026 Budget	FY 2027 YTD	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget	FY 2032 Budget
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		120,000					
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	(310)						
45-54-741	Marshals Office Security Cameras	2,254	13,000		10,746					
45-54-741	Alta Central Roof Safety	18,256	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		
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	100,000	1,218,545	(310)	263,576	3,015,000	3,000,000	3,030,000	-	-

Budgeted Total 2026 - 2032

10,527,121

* 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: September 30, 2026

\$ 275,763

GL Code	Project Name	FY 2026 YTD	FY 2026 Budget	FY 2027 YTD	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	-		-	10,000	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	408,683	203,619	205,600						
51-40-740	Lower Alta Distribution Line				212,000						
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	458,294	203,619	467,571	40,000	391,000	40,000	1,200,000	40,000	3,753,959

Cross Tow Total \$735,735 (FY25-FY27)

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

Sewer Fund Projects

Fund Balance: September 30, 2026

\$

794,794

GL Code	Project Name	FY 2026 YTD	FY 2026 Budget	FY 2027 YTD	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		5,000	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 restroom)	-			45,000						
52-40-740	Master Water and Sewer Plan										
52-40-740	Sewer Line Replacment #1 GMD				401,000						
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	-	451,000	30,000	234,000	365,000	388,000	-	5,393,000

* \$20k approved in FY27 Sewer Fund budget, but not recorded in Cap-Ex plan. Noted for next update.

* Any items in red will be proposed, not approved.