

Alta Town Council

Staff Report



To: Town Council

From: Chris Cawley, Assistant Town Administrator

Re: FY 2021 Proposed Capital Projects Plan

Date: January 6, 2020

Attachments: FY 2021 Proposed Capital Projects Plan

The Town of Alta Capital Projects Account

Capital projects involve the purchase, maintenance, or improvement of Town of Alta assets including equipment, facilities, and infrastructure. The Town maintains a capital projects account with the Utah Public Treasurer's Investment Fund where it holds a balance of funds dedicated to such projects.

The balance available in the Town of Alta Capital Projects Account as of the December 31st, 2020 account statement is \$160,584.29, and the attached plan is based on this amount. The Amended Fiscal Year 2021 Budget the council will consider in the January 13th, 2020 meeting includes a transfer of \$10,120.00 to the capital projects account from the general fund, which would bring the balance of the capital projects account to \$170,704.29.

The Plan

The Alta Town Council must dedicate the balance of the capital projects account to specific projects by approving a capital projects plan. The plan can be amended as the need for additional projects arises, or as financial circumstances dictate the amount of funds available for capital projects. The council has not yet approved a capital projects plan in Fiscal Year 2021. This is partially due to financial uncertainty related to the COVID-19 Pandemic..

The attached plan lists project descriptions, estimated costs for each project, and a projected timeline for completion. The cost estimates are based on a combination of research into likely project costs and formal estimates from vendors and contractors. The project completion timeline for each project is subject to change due to financial circumstances and availability of staff time to execute each project.

The plan also includes a list of future capital projects, and an updated copy of the approved Fiscal Year 2020 Capital Projects Plan. Each of the future projects is important for the maintenance of Town of Alta assets but were determined by the capital projects committee to be lower priority. The updated FY 2020 Plan describes the status of each of the projects included in last year's plan.

Request for Council Action

The Town of Alta Capital Projects Committee requests that the Town Council pass a motion to approve the FY 2021 Proposed Capital Projects Plan during it's January 13th, 2020 meeting.

Town of Alta Capital Projects Plan

FY21 Proposed

Capital Projects Committee:	Town of Alta Capital Projects Plan FY 2021 Update--1/7/2021		
Harris Sondak, Mayor			
John Guldner, Town Administrator			
Piper Lever, Town Clerk			
Chris Cawley, Assistant Town Administrator			
Capital Projects Fund Balance			\$160,584.29

The following list includes projects recommended for inclusion in the FY 21 Town of Alta Capital Projects Plan. Not all of these projects can be completed in FY 21 but the Capital Projects Committee recommends the council approve programming the available Capital Fund balance toward these projects with the understanding that the projects will be completed within the next three years.

Proposed Capital Projects				
Number	Name	Description	Timeline	Estimate
1	Alta Central Phone/Radio Software Upgrade	The Alta Marshal's Office is required to record all radio and telephone traffic processed at the dispatch console. The existing Yiptel telephone system is incompatible with the Revco recorder at dispatch. There appear to be no software modification solutions to this problem and we have assessed that going to a new PBX system is the most likely cure. \$10,000 was approved in the FY 2020 capital projects plan but it is likely an adequately sophisticated system will cost more than that.	FY 2021	\$ 30,000.00
2	Alta Central Dispatch Console Upgrade	The "Centracom" dispatch console we operate with is more than 20 years old, and the product is no longer supported by Motorola. The SIM cards used to translate incoming radio signals are only available through such venues as eBay. VECC is currently phasing out their Centracom radio consoles. We need to plan for a replacement system as well. The cost estimate associated with this project is a "placeholder" amount that represents the difference between the total of the other projects listed in the plan and the balance of the capital projects fund. The true project cost is likely much higher than this cost estimate and town staff recommends saving additional funds toward the dispatch console upgrade project.	FY 2023	\$ 13,584.29
3	Marshals Office Phase 2 Radio upgrade	Both of the above projects are based on the Utah Communications Authority plans to transition to a digital secured radio network in approximately 4-5 years. This project is commonly referred to as "Phase 2". Phase 1 is the truncated system we are currently operating on. Some but not all of our existing radios are Phase 2 capable. We will need to start saving for additional phase 2 radios, mostly dual band portables. The costs are estimated to be \$4-\$5000 per radio.	FY 2022	\$ 20,000.00

Town of Alta Capital Projects Plan

FY21 Proposed

Number	Name	Description	Timeline	Estimate
4	Marshals Office Security Cameras	The camera system for the Bay City Water Storage Facility is inoperable. The existing camera system does not meet some of the Marshal's Department needs for avalanche control. This project would be to replace the Bay City camera system with cameras and telemetry that are compatible with the CCTV operating and recording hardware at Alta Central. Additionally, placing another camera at the Peruvian Ridge Gun Mount, and replacing the Goldminer's roof camera with another that is capable of pan/tilt/zoom controls to see the ridgelines of the canyon. Marshal's Office cameras have been used successfully for monitoring of critical infrastructure, avalanche control monitoring, criminal investigations, and search and rescue operations.	FY 2021	\$ 13,000.00
5	Defibrillators	2 defibrillators for the marshals department	FY 2021	\$ 3,000.00
6	Marshals Office Inventory Management Closet @ Firehouse	The Alta Marshal's Office lacks an evidence storage facility and enhanced security area for sensitive and/ or expensive assets. A preferred solution is to make better use of space in the "firehouse" by adding a mezzanine with secure fencing and gate. In order to accomplish this, the obsolete sewage holding tank in the Northwest corner of the firehouse will need to be removed. A similar secured area was constructed at fire station #113 about 10 years ago and has proven itself to be effective. Our current facilities are not compliant with evidence room standards.	FY 2023	\$ 20,000.00
7	Community Center Roof Access	Over the past 2 winters town staff have been avoiding the previous method of accessing the roof of the community center to conduct snow removal, and we propose to create a new system for accessing the roof. The system would entail a doorway out from the stairwell that accesses the apartment; a landing and an enclosed ladder above the landing, and fall protection anchors. This would allow employees to remove roof snow and cornice buildup from above, rather than trying to do so from below.	FY 2022	\$ 5,000.00
8	Alta Central Roof Rigging Replacement	The fall protection system on the roof at Alta Central needs to be replaced.	FY 2021	\$ 1,000.00
9	Flagstaff Parking Area Asphalt Replacement	The Town of Alta owns the land underneath the Flagstaff parking area, and the asphalt in the parking lot needs to be replaced. We hope to partner with UDOT on a project to replace or maintain asphalt north of SR 210 used for parking including the Flagstaff area and other areas.	FY 2022	\$ 25,000.00
10	Town Office Copy Machine	The copier in the town office is 15 years old and town staff would like to replace it.	FY 2021	\$ 5,000.00
11	Tom Moore toilet	The Tom Moore Toilet is an important part of Alta's History. It was constructed in 1938 by the Civilian Conservation Corps at the same time as the original Snowpine Lodge. The Tom Moore Toilet is the only visible piece of history from that time period. Some of the same original granite from the 1938 construction is still visible inside the newly expanded Snowpine Lodge, but nothing is visible outside. The estimated cost includes work to repair the concrete roof and add a roof membrane; footing and foundation repair, and repairs to walls, doors, and windows.	FY 2022	\$ 25,000.00

Town of Alta Capital Projects Plan

FY21 Proposed

Number	Name	Description	Timeline	Estimate
			Total Estimates	\$ 160,584.29
			Difference	\$ -

Town of Alta Capital Projects Plan

Future Capital Projects

Capital Projects Committee:	Town of Alta Capital Projects Plan FY 2021 Update--Future Capital Projects, 1/7/2021
Harris Sondak, Mayor	
John Guldner, Town Administrator	
Piper Lever, Town Clerk	
Chris Cawley, Assistant Town Administrator	The following list includes projects identified by staff for funding as more funds are available.

Number	Name	Description	Timeline	Estimate
1	Community Center Rear Yard Geotech	The hillside behind the community center is retained by chainlink fence and rebar, but the fencing is in disrepair and the hillside is eroding down on to the back wall..		\$ 10,000.00
2	Alta Central Complete Window Replacement	Roughly 8 windows in Alta Central could be replaced.		\$ 5,000.00
3	Town Office Window Replacement	At least 4 windows in the town office building could be replaced		\$ 4,000.00
4	Town Office Concrete Steps to Lower Door	Whe the snowpack melts from in front of the building, it exposes the hillside before the concrete path to the door is exposed, which causes people to walk on the vegetation and erodes the slope.		\$ 2,000.00
5	Future Community Center Phase 2	Following the conclusion of the Community Center Feasibility Study, the Town of Alta will need to determine the scope of a subsequent phase in the design and construction of a future facility. The town may opt to fund design development on its own, or to fund design development and construction simulataneously. Any mount of funds could be set aside to begin saving for a future phase of community center development.		
6	Alta Central Dispatch Radio System Upgrade Centracom	Additional funds may be required to fully upgrade the Alta Central Dispatch Radio System		
			Total Estimates	\$ 21,000.00

Town of Alta Capital Projects Plan

Capital Projects Committee:		Total, Project Estimates	\$ 187,371.50
Harris Sondak, Mayor		Capital Projects Fund Balance 7/10/2019	\$ 187,371.50
John Guldner, Town Administrator	FY 20 Approved		
Piper Lever, Town Clerk			
Chris Cawley, Assistant Town Administrator			

Number	Project Title	Description	Timeline	Estimate	Notes--updated 1/7/2021
1	Alta Central Phone/Radio Software Upgrade	The Alta Marshal's Office is required to record all radio and telephone traffic processed at the dispatch console. It has been determined that the existing Yiptel telephone system is incompatible with the Revcord recorder at dispatch. There appear to be no software modification solutions to this problem and we have assessed that going to new PBX system is the most likely cure. There exists a remote possibility that the Revcord device would need to be upgraded and/or replaced as well.	FY 2020	\$ 10,000.00	Initial research indicated the project would be more expensive and since it was not completed by the beginning of ski season, it has been postponed until after ski season.
2	Marshals Office Inventory Management Closet @ Firehouse	The Alta Marshal's Office lacks an evidence storage facility and enhanced security area for sensitive and/or expensive assets. A preferred solution is to make better use of space in the "firehouse" by adding a mezzanine with secure fencing and gate. In order to accomplish this, the obsolete sewage holding tank in the Northwest corner of the firehouse will need to be removed. A similar secured area was constructed as fire station #113 about 10 years ago and has proven itself to be effective. Our current facilities are not compliant with evidence room standards.	Complete by 2021	\$ 20,000.00	The project was postponed due to concerns about the economic impacts of the COVID-19 Pandemic.
3	Marshals Office Security Cameras	The camera system for the Bay City Water Storage Facility is inoperable. The existing camera system does not meet some of the Marshal's Department needs for avalanche control. This project would be to replace the Bay City camera system with cameras and telemetry that are compatible with the CCTV operating and recording hardware at Alta Central. Additionally, placing another camera at the Peruvian Ridge Gun Mount, and replacing the Goldminer's roof camera with another that is capable of pan/tilt/zoom controls to see the ridgelines of the canyon. Marshal's Office cameras have been used successfully for monitoring of critical infrastructure, avalanche control monitoring, criminal investigations, and search and rescue operations.	FY 2020	\$ 10,000.00	The project has not been completed due to lack of available staff time and deliberations with a likely contractor.
4	Town Office carpet/paint	The Town Office needs new carpet and paint for the first time since it was constructed in 1995. Carpet estimates ~\$8000, paint estimates ~\$7000.	Complete by November 2019	\$ 15,000.00	Both projects were completed in 2019
5	Town Office roof	The current membrane roof on the Town Office building was installed in 1995 when the town office building was constructed. The life span of a membrane roof is between 18 and 22 years. The project would require the removal of the existing roof, inspection and replacement of insulation, installation of fiber cover board over insulation and installation of a new 80 mil TPO membrane roof with required appurtenances.	Summer 2019	\$ 17,000.00	The Town Office roof was replaced in October 2020 for under \$15,000.
6	Flagstaff Parking Area Asphalt Replacement	The condition of the existing pavement covering the northside of the Flagstaff parking area has been deteriorating for years. Since the Town has taken ownership of the land, UDOT has taken the position that the Town is responsible for maintaining the surface. The committee is proposing to remove the old surface and base layers and replacing both.	Summer 2019	\$ 40,000.00	Town staff hopes to partner with UDOT on a project to replace asphalt in the parking areas north of SR 210, which could reduce the town's cost to replace asphalt on the property the town owns.

Town of Alta Capital Projects Plan

FY 20 Approved

Number	Project Title	Description	Timeline	Estimate	Notes--updated 1/7/2021
7	Town of Alta Facilities Programming Project	The Town of Alta has completed Community Center facility planning projects over the course of the last 15 years. The Town has also acquired land from the federal government in the last three years, a portion of which has been deemed an acceptable location for the future community center. The Town wishes to take the first step toward developing a community center, by pursuing a conceptual design and facility programming plan for the community center parcel. It is recommended that the programming element of this project also consider current uses of existing Town of Alta facilities, including the Town Office, Alta Central, and the Community Center/Post Office/Fire Station.	Ongoing, will be completed in FY 21	\$ 75,371.50	This project was funding using impact fees, and the amount of capital project funds previously reserved for the project remain in the account.
			Total, Project Estimates	\$ 187,371.50	
			Capital Projects Fund Balance 6/18/2019	\$ 187,371.50	
			Recommended Transfer from General Fund	\$ -	