

Alta Town Council

Staff Report



To: Town Council

From: Chris Cawley, Assistant Town Administrator

Re: FY 2022 Proposed Capital Projects Plan

Date: September 1, 2021

Attachments: FY 2022 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 July 30th, 2021 account statement was \$584,109.11, and the attached plan is based on this amount.

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 2022.

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. Many of the projects on this proposed plan remain from previous years' capital projects plans; while they have not yet been completed for reasons including a lack of staff time and that they have not yet become critical in some cases, the capital projects committee believes they are all important projects to complete and should remain in our plan.

The plan attached to this report was updated following the August 2021 Town Council meeting. There are a few material updates:

--inclusion of a proposal to fund the replacement of the Town of Alta Server as Project 3. While replacing the current Town of Alta server is not absolutely necessary at this point, it will be necessary soon. We are proposing to do this project now—as soon as possible—because it will enable us to host the phone system software on a “virtual machine” on the new server. If we do not replace the server now, we will have to procure a stand-alone server for the phone system, which will increase the cost of the phone system project.

--reduction to the cost of the phone system upgrade from \$25,000 to \$15,000 to reflect a quote from a preferred phone system provider we’ve identified. The real project cost could be lower if we go ahead with the server upgrade and for other reasons

--slight adjustment of the estimate associated with project 4 “Alta Central Dispatch Console Upgrade,” which was previously not a round number

--slight adjustment of the funding dedicated to future community center phase 2 to make up for the change to the estimate for project 4

Request for Council Action

The Town of Alta Capital Projects Committee requests that the Town Council pass a motion to approve the FY 2022 Proposed Capital Projects Plan during its September 8, 2021 meeting.

Capital Projects Committee:		Town of Alta Capital Projects Plan FY 2022- PROPOSED	
Harris Sondak, Mayor			
John Guldner, Town Administrator	Date of most recent Capital Projects Plan Approval by Alta Town Council	1/7/2021	
Piper Lever, Town Clerk	Date of last update to this document	9/1/2021	
Chris Cawley, Assistant Town Administrator	Capital Projects Fund balance per most recent PTIF statement	\$ 583,930.47	

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Project Descriptions				
Number	Name	Description	Timeline	Estimate
1	Town of Alta Phone System	The Alta Marshal’s Office is required to record all radio and telephone traffic processed at the dispatch console. The existing Yiptel telephone system appears to be incompatible with most or all of the radio/telephone audio recording technologies currently on the market. Therefore the Capital Projects Committee recommends procuring a new PBX (private branch exchange) telephone system for Alta Central and the Town of Alta Office Building. The Town has identified a preferred solution and obtained an estimate, which is reflected in this row.	FY 2022	\$ 15,000.00
2	Alta Central Voice Phone/Radio Recording Technology	Police best practices require that we maintain an ability to document our activities from the onset to the termination of any given response. To that end, voice recording technology is used to preserve radio and telephonic communications occurring at Alta Central Dispatch. The existing recorder and telephone system have become incompatible and or inoperable. It has become evident that any replacement recorder will not work with the protocols utilized by our current telephone provider, Yiptel/Broadband.	FY 2022	\$ 15,000.00
3	Town of Alta Server Upgrade	The Town of Alta Network resides on a server purchased in 2012. While the current server and operating system are meeting our needs for the time being, it will need to be upgraded soon. If we upgrade the server now, it will allow us to co-locate the new phone system described above in project 1 with our network. This will provide various benefits in terms of phone system functionality and will likely reduce the cost of the phone system project significantly. The cost estimate shown on this line includes roughly \$5,7000 for the server, server operating system software, and licensing, and up to \$3000 in Executech labor to for server migration.	FY 2022	\$ 10,000.00

4	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	\$ 15,000.00
5	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
6	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 2022	\$ 13,000.00
7	Defibrillators	2 defibrillators for the marshals department	FY 2022	\$ 3,000.00
8	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
9	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
10	Alta Central Roof Rigging Replacement	The fall protection system on the roof at Alta Central needs to be replaced.	FY 2022	\$ 1,000.00

11	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
12	Town Office Copy Machine	The copier in the town office is 15 years old and town staff would like to replace it.	FY 2024	\$ 5,000.00
13	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. Staff has been in contact with the State of Utah Office of	FY 2022	\$ 25,000.00
14	Firehouse Garage Heater Ventilation Modification	A pipe that ventilates heater exhaust from the firehouse garage bays is worn out and needs to be replaced. Because the location of the pipe is directly above an electrical panel, where leaks in the pipe can allow water to leak into the garage very near this electrical panel, we recommend moving the vent to a diferent wall of the building.	FY 2022	\$ 3,000.00
15	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
16	Community Center A/V System	Town staff received a proposal from an audio-visual consultant	FY 2022	\$ 15,000.00
17	Alta Central Complete Window Replacement	Roughly 8 windows in Alta Central could be replaced.	FY 2023	\$ 5,000.00
18	Town Office Window Replacement	At least 4 windows in the town office building could be replaced because double pane has been compromised and condensation has formed in between glass panels	FY 2024	\$ 5,000.00
19	Town Office Concrete Steps to Lower Door	When 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.	FY 2023	\$ 2,000.00
20	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 amount of funds could be set aside to begin saving for a future phase of community center development.		\$ 371,930.47
Total Estimates				\$ 583,930.47
Fund Balance - Estimates				\$ -