

Alta Town Council

Staff Report



To: Alta Town Council

From: Chris Cawley, Assistant Town Administrator

Re: 2022 Capital Projects Update and Draft Proposed Capital Projects Plan

Date: May 4, 2022

Attachments: 2022 Approved Capital Projects Plan, DRAFT 2023 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 April 30th, 2022 account statement was \$585,908.94.

Capital Projects Plan, 2022 Plan Update

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 Alta Town Council last approved a Town of Alta Capital Projects Plan in its September 8th, 2021 meeting. The following is an update on some of the projects approved to be funded in 2022:

- The Town purchased a new phone system in the fall of 2021 for about \$10,000.
- The Alta Marshals Office purchased and installed a new phone and radio recording system in the fall of 2021 alongside the installation of the new phone system. The final cost was about \$24,000.
- The Town worked with Executech, our IT provider, to purchase and install a new server in the fall of 2021. While the hardware has been installed and is operating as our primary office network server and phone system server, the project is still not entirely complete. The project has cost about \$12,000 so far and we project about \$500 of project work remains to be done.
- Town of Alta staff installed elements of a new roof safety system at Alta Central in summer of 2021. Total project costs were less than \$1000.

- The Town and UDOT are finalizing a contract for the Town to contribute \$25,000 to a UDOT project to pave areas north of SR 210 used for parking, including an area in the North Flagstaff Parking Lot owned by the Town of Alta.
- Town staff is obtaining estimates for a new copy machine. The rough cost of these estimates is about \$6000.
- The Alta Marshals Office will shop for new automated external defibrillators (AED's) to be purchased prior to the end of FY 22, up to \$3000 total.

The Town of Alta projects that FY 22 sales tax revenue will significantly exceed revenue projected in its FY 22 General Fund Budget; more than enough to cover the total cost of the projects listed above, which is about **\$81,000**. Because the town would most likely end up putting surplus revenue in the capital projects fund anyway, we are proposing to fund these projects with general fund revenue. This will be accounted for in the FY 2022 Amended General Fund Budget.

Draft Proposed FY 2023 Capital Projects Plan

The attached 2023 plan includes several projects that were approved for funding in the 2022 plan, but which were not completed for various reasons including lack of staff time, difficulty obtaining bids, and reconsideration of project priorities. Here are some notes on the projects:

- Several projects involve Alta Marshals Office equipment and technology that depend to various extents on work being done by other agencies to upgrade their own systems. It is important for the Alta Marshals to be poised to upgrade systems alongside other agencies, but it is not always feasible to predict when other agencies will act.
- Several projects involve expensive repairs, modifications, or upgrades to the Alta Community Center building, otherwise known as the Firehouse (particularly the garage bays) or the Alta Post Office. Some of these projects are meant to mitigate health and safety hazards present at the building, and some may be significantly more expensive than the estimates in the plan, particularly the erosion control project. The Town must balance the need to protect employees and the public using the facility with a decision about how much to continue investing in the current building, which, as a more-than-40-year-old, unreinforced masonry structure, is likely to continue to present significant maintenance needs.
- Both the 2022 and 2023 plans include a “future community center phase 2” project that accounts for the vast majority of the funds available in the account. Transparently, the dollar amount associated with the project is equal to the most recent fund balance, less the sum of the other project estimates listed in each plan.

Next Steps

No action is requested in the May 2022 town council meeting, but the council may discuss the status of approved 2022 projects and/or the draft proposed FY 2023 plan during the meeting. The council will likely be asked to approve a 2023 capital projects plan at its June meeting.

Capital Projects Committee:	Town of Alta Capital Projects Plan FY 2022- APPROVED		
Roger Bourke, Mayor			
John Guldner, Town Administrator	Date of most recent Capital Projects Plan Approval by Alta Town Council	9/8/2021	
Piper Lever, Town Clerk	Date of last update to this document	5/5/2022	
Chris Cawley, Assistant Town Administrator	Capital Projects Fund balance per 8/30/2021 PTIF statement	\$ 583,930.47	

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.	COMPLETE	\$ 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.	COMPLETE	\$ 15,000.00
3	Alta Central Roof Rigging Replacement	The fall protection system on the roof at Alta Central needs to be replaced.	COMPLETE	\$ 1,000.00
4	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

Number	Name	Description	Timeline	Estimate
5	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
6	Defibrillators	2 defibrillators for the marshals department	FY 2022	\$ 3,000.00
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	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
9	Town Office Copy Machine	The copier in the town office is 15 years old and town staff would like to replace it.	FY 2022	\$ 5,000.00
10	Tom Moore Historic Structure	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 Historic Preservation	FY 2022	\$ 25,000.00
11	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
12	Community Center A/V System	Town staff received a proposal from an audio-visual consultant	FY 2022	\$ 15,000.00

Number	Name	Description	Timeline	Estimate
13	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
14	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	FY 2023	\$ 20,000.00
15	Alta Central Complete Window Replacement	Roughly 8 windows in Alta Central could be replaced.	FY 2023	\$ 5,000.00
16	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
17	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
18	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.	IN PROGRESS	\$ 10,000.00
19	Community Center Rear Yard Erosion Control	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
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

Capital Projects Committee:	Town of Alta Capital Projects Plan FY 2023- PROPOSED	
Roger Bourke, Mayor		
John Guldner, Town Administrator	Date of most recent Capital Projects Plan Approval by Alta Town Council	9/8/2021
Piper Lever, Town Clerk	Date of last update to this document	5/4/2022
Chris Cawley, Assist. Town Admin.	Capital Projects Fund balance per most recent PTIF statement: March 31, 2022	\$ 585,908.94
Mike Morey, Town Marshal		

Project Descriptions

Number	Name	Description	Project Manager	Timeline	Estimate
1	Community Center Roof Access	There is no safe method to access the roof the Alta Community Center building. The Town is considering one of three alternatives to access the roof, including a long, caged aluminum ladder; a doorway exiting the second floor of the community center with a shorter ladder, and a trapdoor-style opening in the roof.	Chris Cawley	FY 2023	\$ 5,000.00
2	Town Office Window Replacement	At least 4 windows in the town office building could be replaced because the seal between the panes has been compromised and condensation has formed in between them.	Chris Cawley	FY 2023	\$ 6,000.00
3	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. The project could become complex depending on how contractors feel about accessing the rear of the building, where rockfall hazard appears to be significant (see below).	Chris Cawley	FY 2023	\$ 8,000.00
4	Community Center Rear Yard Erosion Control	The hillside behind the community center is retained by chainlink fence and rebar installed almost 40 years ago, but the fencing is in disrepair and the hillside is eroding down on to the back wall. Staff met with a shoring contractor with Alta project experience in October 2021 to discuss a potential project and learned that the cost of doing this project could be much more than \$10,000 depending on what kind of erosion control techniques are applied. We'd like to consider this a placeholder amount with the understanding that we may need to amend the plan to fund a larger project or find an alternative to the project altogether.	Chris Cawley	FY 2023	\$ 10,000.00
5	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.	Mike Morey	FY 2023	\$ 13,000.00

Number	Name	Description	Project Manager	Timeline	Estimate
6	Community Center A/V System	In 2021, town staff received a proposal from an audio-visual consultant to provide a sophisticated A/V platform in the Alta Community Center. The specifications were based on Mayor Sondak's goals to allow in-person and remote attendees to participate and make presentations on equal terms. Staff assumes that hybrid public meetings will be popular or even expected in the future and so we propose to continue pursuing this project.	Chris Cawley	FY 2023	\$ 15,000.00
7	Marshals Office Phase 2 Radio upgrade	The Utah Communications Authority plans to transition to a digital secured radio network. 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.	Mike Morey	FY 2023	\$ 20,000.00
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.	Mike Morey	FY 2023	\$ 20,000.00
9	Tom Moore Historic Structure	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 Historic Preservation for guidance on short- and long-term use and maintenance of the structure.	Chris Cawley	FY 2023	\$ 25,000.00
10	Alta Central Complete Window Replacement	Roughly 8 windows in Alta Central could be replaced.	Chris Cawley	FY 2024	\$ 5,000.00
11	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. Valley Emergency Communications Center is transitioning to a new platform and Alta Central will need to upgrade to a compatible system.	Mike Morey	FY 2024	\$ 15,000.00
12	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 simultaneously. Any amount of funds could be set aside to begin saving for a future phase of community center development.	John Guldner	?	\$ 443,908.94
Total Estimates - All Projects					\$ 585,908.94
Total 2023 Projects					\$ 122,000.00
Total 2024 Projects					\$ 20,000.00

Town of Alta Capital Projects Plan - Future Project Ideas

Number	Name	Description	Project Manager	Timeline	Estimate
1	Re-roof the post office	A project to change the pitch of the roof over the post office so that snow slides off the roof more easily.			\$ 20,000.00
2	Community Center Rear Yard Erosion Control	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
3	Alta Central Complete Window Replacement	Roughly 8 windows in Alta Central could be replaced.			\$ 5,000.00
4	New TOA Website	The Town website is over five years old and the Wordpress software it runs on is not ideal from a security and useability standpoint.			\$ 20,000.00
5	Town Park Playground Equipment	Community members are lobbying the town to install playground equipment at the Town of Alta Park.			\$ 30,000.00
6	Alta Central Dispatch Radio System Upgrade Centracom Phase 2	Additional funds may be required to fully upgrade the Alta Central Dispatch Radio System			
7	Trailhead-Style Public Restroom	The Town has begun discussion with USFS about locating a public restroom somewhere along SR 210 in central Alta. A project could be funded by the Town, by a collaboration of multiple parties, or by grant funding.			\$ 50,000.00
8	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.			\$ 2,000.00