

**TOWN OF ALTA**

**RESOLUTION NO. 2023-R-11**

**A RESOLUTION ADOPTING THE TOWN OF ALTA FISCAL YEAR  
2024 PROJECTS PLAN**

**WHEREAS**, the Town of Alta (Town) endeavors to plan and implement projects in a manner that improves public awareness of Town projects, and;

**WHEREAS**, this Projects Plan includes the Capital Projects Plan; and

**WHEREAS**, the Town desires to develop long-range plans for capital improvement projects and expenses, and;

**WHEREAS**, the Town has developed a Fiscal Year 2024 Projects Plan document, which identifies projects to be implemented during current and future fiscal years:

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

Section 1. The Alta Town Council adopts the Fiscal Year 2024 Projects Plan and hereby allocates funds in the amounts indicated on the plan to projects defined in the plan as “Maintenance Projects,” “Approved 23 Projects,” “Rollover 24 Projects,” and “Decision 24 Projects.” These amounts shall be appropriately reflected in the Amended Fiscal Year 23 Budgets and Fiscal Year 24 Budgets. The Alta Town Council shall reconsider this plan at least annually as project budgets change and in light of each year’s annual Town of Alta budget process.

Section 2. The Town of Alta Fiscal Year 2024 10-Year Projects Plan is attached as Exhibit A

**ADOPTED THIS 21<sup>st</sup> day of June, 2023.**

By

\_\_\_\_\_  
Roger Bourke, Mayor

ATTEST:

\_\_\_\_\_  
Jen Clancy, Town Clerk

Town of Alta FY 24 Projects Plan

June 13, 2023

Resolution 2023-R-11 Exhibit A

Fund	Project Name	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future / Unknown date
General Fund	Summary	\$ 10,565	\$ 52,970	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Capital Projects Fund	Summary	\$ 24,707	\$ 299,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 102,000
Water	Summary	\$ 78,728	\$ 502,997	\$ 60,000	\$ -	\$ -	\$ -	\$ 20,000
Sewer	Summary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 114,000	\$ 854,967	\$ 3,060,000	\$ -	\$ -	\$ -	\$ 142,000
<b>Total "Maintenance" projects - ongoing small repairs by building</b>		\$ -	\$ 26,500	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total "Approved 23" projects - projects expected to be completed this fiscal year</b>		\$ 79,997	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total "Rollover 24" projects - projects approved for FY 23 but proposing to move t</b>		\$ 12,003	\$ 482,997	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total "Decision 24" projects - projects requested for approval in 2024</b>		\$ 22,000	\$ 335,470	\$ 60,000	\$ -	\$ -	\$ -	\$ -
<b>Total "Future" projects - conceptual projects we are not ready to propose</b>		\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 142,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
<b>Total projects</b>		\$ 114,000	\$ 849,967	\$ 3,060,000	\$ -	\$ -	\$ -	\$ 142,000

\* Projects or programs toward which the Town collects revenue from other sources. Amounts indicated are net Town of Alta expenses.

Fund	Project Name	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future / Unknown date
General Fund	Summary	\$ 10,565	\$ 52,970	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Capital Projects Fund	Summary	\$ 24,707	\$ 299,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 102,000
Water	Summary	\$ 78,728	\$ 502,997	\$ 60,000	\$ -	\$ -	\$ -	\$ 20,000
Sewer	Summary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 114,000	\$ 854,967	\$ 3,060,000	\$ -	\$ -	\$ -	\$ 142,000
<b>Total "Maintenance" projects - ongoing small repairs by building</b>		\$ -	\$ 26,500	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	Town Office - Misc		\$ 5,000					
General Fund	Alta Central		\$ 12,000					
General Fund	5 New Windows		\$ 5,000.00					
General Fund	Stair Treads		\$ 1,000.00					
General Fund	Exterior maintenance (soffits/fascia, paint)		\$ 2,000.00					
General Fund	Ring System		\$ 1,500.00					
General Fund	Misc.		\$ 2,500.00					
General Fund	Post Office		\$ 2,500					
General Fund	Community Center - Misc.		\$ 7,000.00					
<b>Total "Approved 23" projects - projects expected to be completed this fiscal year</b>		\$ 79,997	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Projects Fund	Automated External Defibrillators (AEDs)	\$ 3,808						
Capital Projects Fund	Community Center Roof Access (Ladder)	\$ 5,000						
Capital Projects Fund	Town Office Window Replacement	\$ 6,332						
Capital Projects Fund	Firehouse Garage Heater Ventilation Modification	\$ 5,567						
Capital Projects Fund	Community Center A/V System	\$ 4,000						
General Fund	Kiosk Project*	\$ 3,705						
General Fund	Cecret Lake Interpretive Trailsigns*	\$ 2,360						
General Fund	2023 Community Center Study Review	\$ 4,500						
Water	Waterline/Hydrant Lowering GMD/Buckhorn	\$ 44,725						
<b>Total "Rollover 24" projects - projects approved for FY 23 but proposing to move t</b>		\$ 12,003	\$ 482,997	\$ -	\$ -	\$ -	\$ -	\$ -
Water	Grizzly Gulch Water Line Completion		\$ 32,000					
Water	Peruvian West Water Line Replacements (incl. FY 23 YTD exp)	\$ 12,003	\$ 337,997					
Water	Shrontz Estate - water line payment		\$ 50,000					
Capital Projects Fund	Marshals Office Security Cameras		\$ 13,000					
Capital Projects Fund	Marshals Office Inventory Management Closet @ Firehouse		\$ 20,000					
Capital Projects Fund	Marshals Office Phase 2 Radio upgrade		\$ 30,000					
Capital Projects Fund	Livescan		\$ 10,000					
<b>Total "Decision 24" projects - projects requested for approval in 2024</b>		\$ 22,000	\$ 335,470	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Capital Projects Fund	Tom Moore Historic Structure*		\$ 25,000					
Capital Projects Fund	Alta Central Dispatch Console Upgrade		\$ 15,000					
Capital Projects Fund	Community Center Feasibility Study		\$ 75,000					
Capital Projects Fund	New AMO ATV		\$ 11,000					
Capital Projects Fund	New AMO Truck		\$ 50,000					
Capital Projects Fund	Alta Central Generator		\$ 25,000					
Capital Projects Fund	Replace Central Deck		\$ 20,000.00					
Capital Projects Fund	Town Park Playground Improvements		\$ 5,000					
General Fund	Town Shuttle* (net Town of Alta funds)		\$ 26,470					
Water	Remote Water Meter Reading	\$ 22,000	\$ 83,000	\$ 60,000				
<b>Total "Future" projects - conceptual projects we are not ready to propose</b>		\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 142,000
Capital Projects Fund	Alta Central Dispatch Radio System Upgrade Centracom Phase 2							\$ 30,000
Capital Projects Fund	Trailhead-Style Public Restroom 24/7*							\$ 50,000
Capital Projects Fund	Re-roof the post office							\$ 20,000
Capital Projects Fund	Town Office Concrete Steps to Lower Door							\$ 2,000
Capital Projects Fund	Future Community Center Phase 2			\$ 3,000,000				
General Fund	New TOA Website							\$ 20,000
Capital Projects Fund	North Flagstaff Parking Lot Redesign							\$ 20,000
Water	Gas Line - Bay City							\$ 20,000
<b>Total "Removed" projects - approved projects we have decided not to complete</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
	Community Center Rear Yard Erosion Control							\$ 10,000
<b>Total projects</b>		\$ 114,000	\$ 849,967	\$ 3,060,000	\$ -	\$ -	\$ -	\$ 142,000

\* Projects or programs toward which the Town collects revenue from other sources. Amounts indicated are net Town of Alta expenses.