

**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

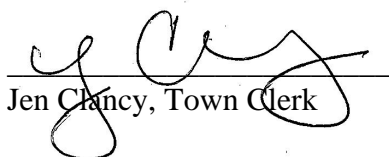
**ADOPTED THIS 21<sup>st</sup> day of June, 2023.**

By



Roger Bourke, Mayor

ATTEST:



Jen Clancy, Town Clerk

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	209,000	3,000,000	-	-	-	202,000
Water	Summary	78,728	502,997	60,000	-	-	-	20,000
Sewer	Summary	-	-	-	-	-	-	-
		113,999	764,967	3,060,000	-	-	-	242,000
<b>Total "Maintenance" projects - ongoing small repairs by building</b>		-	26,500	-	-	-	-	-
<b>Total "Approved FY23" projects - projects expected to be completed this fiscal year</b>		79,997	-	-	-	-	-	-
<b>Total "Rollover FY24" projects - projects approved for FY23 but proposing to move to FY24</b>		12,003	482,997	-	-	-	-	-
<b>Total "Decision FY24" projects - projects requested for approval in FY24</b>		22,000	245,470	60,000	-	-	-	100,000
<b>Total "Future" projects - conceptual projects we are not ready to propose</b>		-	-	3,000,000	-	-	-	142,000
<b>Total "Removed" projects - approved projects we have decided not to complete</b>		-	-	-	-	-	-	10,000
<b>Total projects</b>		<b>113,999</b>	<b>759,967</b>	<b>3,060,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>242,000</b>

\* 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	209,000	3,000,000	-	-	-	202,000
Water	Summary	78,728	502,997	60,000	-	-	-	20,000
Sewer	Summary	-	-	-	-	-	-	-
		113,999	764,967	3,060,000	-	-	-	242,000

**Total "Maintenance" projects - ongoing small repairs by building**

General Fund	Town Office - Misc	-	26,500	-	-	-	-	-
General Fund	Alta Central		12,000					
General Fund	5 New Windows		5,000					
General Fund	Stair Treads		1,000					
General Fund	Exterior maintenance (soffits/fascia, paint)		2,000					
General Fund	Ring System		1,500					
General Fund	Misc.		2,500					
General Fund	Post Office		2,500					
General Fund	Community Center - Misc.		7,000					

**Total "Approved FY23" projects - projects expected to be completed this fiscal year**

Capital Projects Fund	Automated External Defibrillators (AEDs)	79,997	-	-	-	-	-	-
Capital Projects Fund	Community Center Roof Access (Ladder)	3,808						
Capital Projects Fund	Town Office Window Replacement	5,000						
Capital Projects Fund	Firehouse Garage Heater Ventilation Modification	6,332						
Capital Projects Fund	Community Center A/V System	5,567						
General Fund	Kiosk Project*	4,000						
General Fund	Cecret Lake Interpretive Trailsigns*	3,705						
General Fund	2023 Community Center Study Review	2,360						
Water	Waterline/Hydrant Lowering GMD/Buckhorn	4,500						
		44,725						

**Total "Rollover FY24" projects - projects approved for FY23 but proposing to move to FY24**

Water	Grizzly Gulch Water Line Completion	12,003	482,997	-	-	-	-	-
Water	Peruvian West Water Line Replacements (incl. FY 23 YTD exp)	32,000						
Water	Shrontz Estate - water line payment	12,003	337,997					
Capital Projects Fund	Marshals Office Security Cameras	50,000						
Capital Projects Fund	Marshals Office Inventory Management Closet @ Firehouse	13,000						
Capital Projects Fund	Marshals Office Phase 2 Radio upgrade	20,000						
Capital Projects Fund	Livescan	30,000						
		10,000						

**Total "Decision FY24" projects - projects requested for approval in FY24**

Capital Projects Fund	Alta Central Dispatch Console Upgrade	22,000	245,470	60,000	-	-	-	100,000
Capital Projects Fund	New AMO ATV	15,000						
Capital Projects Fund	New AMO Truck	11,000						
Capital Projects Fund	Alta Central Generator	50,000						
Capital Projects Fund	Tom Moore Historic Structure Feasibility	25,000						
Capital Projects Fund	Tom Moore Historic Structure Stabilization*	10,000						25,000
Capital Projects Fund	Community Center Feasibility Study							75,000
Capital Projects Fund	Replace Central Deck		20,000					
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				

**Total "Future" projects - conceptual projects we are not ready to propose**

Capital Projects Fund	Alta Central Dispatch Radio System Upgrade Centracom Phase 2	-	-	3,000,000	-	-	-	142,000
Capital Projects Fund	Trailhead-Style Public Restroom 24/7*							30,000
Capital Projects Fund	Re-roof the post office							50,000
Capital Projects Fund	Town Office Concrete Steps to Lower Door							20,000
Capital Projects Fund	Future Community Center Phase 2			3,000,000				2,000
General Fund	New TOA Website							20,000
Capital Projects Fund	North Flagstaff Parking Lot Redesign							
Water	Gas Line - Bay City							20,000

**Total "Removed" projects - approved projects we have decided not to complete**

	Community Center Rear Yard Erosion Control	-	-	-	-	-	-	10,000
								10,000

<b>Total projects</b>		<b>113,999</b>	<b>759,967</b>	<b>3,060,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>242,000</b>
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