

TOWN OF ALTA

RESOLUTION NO. 2023-R-19

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

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

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

WHEREAS, the Alta Town Council approved the Fiscal Year 24 Projects Plan during a public meeting on June 21, 2023; and

WHEREAS, recent events have indicated the need to update budgets for specific projects in the FY 24 Projects Plan:

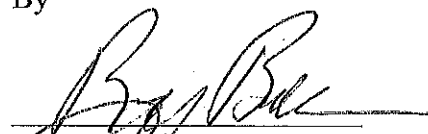
NOW THEREFORE, BE IT RESOLVED BY THE ALTA TOWN COUNCIL AS FOLLOWS:

Section 1. The Alta Town Council amends the Fiscal Year 2024 Projects Plan and 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 during each year's annual Town of Alta budget process.

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

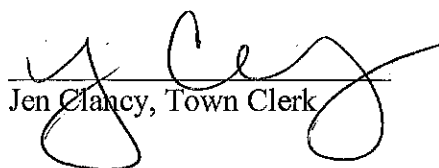
ADOPTED THIS 9th day of August, 2023.

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	10,965	47,970					20,000
Capital Projects Fund	Summary	24,707	224,000	3,000,000				202,000
Water	Summary	78,728	502,997	60,000				20,000
Sewer	Summary	113,999	774,967	3,060,000				242,000
Total "Maintenance" projects - ongoing small repairs by building								
General Fund	Town Office - Misc		21,500					
General Fund	Alta Central		5,000					
General Fund	Staff Trends		7,000					
General Fund	Excavator maintenance (seoffs/fascia, paint)		1,000					
General Fund	Ring System		2,000					
General Fund	Misc.		1,500					
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						
Capital Projects Fund	Kiosk Project*	4,000						
General Fund	Coerret Lake Interpretive Trailbligns*	3,705						
General Fund	2023 Community Center Study Review	2,360						
General Fund	Wasteline/Hydrant Lowering GMD/Buskorn	4,500						
General Fund		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	Penuvian West Water Line Replacements (Incl. FY 23 YTD exp)	12,003	32,000					
Water	Shronoz Estate - water line pavment		357,997					
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					
Capital Projects Fund			10,000					
Total "Decision FY24" projects - projects requested for approval in FY24								
Capital Projects Fund	Alta Central Dispatch Console Upgrade	22,000	280,470	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		60,000					
Capital Projects Fund	Tom Moore Historic Structure Stabilization*		10,000					25,000
Capital Projects Fund	Community Center Feasibility Study							75,000
Capital Projects Fund	Town Park Playground Improvements		5,000					
General Fund	Town Shuttle* (net Town of Alta funds)		26,470					
General Fund	Remote Water Meter Reading		83,000	60,000				
Total "Future" projects - conceptual projects we are not ready to propose								
Capital Projects Fund	Alta Central Dispatch Radio System Upgrade Contracorn Phase 2			3,000,000				152,000
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	Reure Community Center Phase 2							2,000
Capital Projects Fund	Alta Central ID New Windows			3,000,000				
General Fund	New TOA Website							10,000
Capital Projects Fund	North Flagestaff Parking Lot Redesign							20,000
Water	Gas Line - Bay City							20,000
Total "Removed" projects - approved projects we have decided not to complete								
Capital Projects Fund	Community Center Rear Yard Erosion Control							10,000
Capital Projects Fund								10,000
Total projects		113,999	769,967	3,060,000				252,000

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