

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

Town of Alta Resolution 2023-R-19

Exhibit A

August 2, 2023

Fund	Project Name	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future / Unknown date
General Fund	Summary	10,565	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		-	21,500	-	-	-	-	-
General Fund	Town Office - Misc		5,000					
General Fund	Alta Central		7,000					
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		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						
Total "Rollover FY24" projects - projects approved for FY23 but proposing to move to FY24		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					
Total "Decision FY24" projects - projects requested for approval in FY24		22,000	260,470	60,000	-	-	-	100,000
Capital Projects Fund	Alta Central Dispatch Console Upgrade		15,000					
Capital Projects Fund	New AMO ATV		11,000					
Capital Projects Fund	New AMO Truck		50,000					
Capital Projects Fund	Alta Central Generator		60,000					
Capital Projects Fund	Tom Moore Historic Structure Feasibility		10,000					
Capital Projects Fund	Tom Moore Historic Structure Stabilization*							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					
Water	Remote Water Meter Reading	22,000	83,000	60,000				
Total "Future" projects - conceptual projects we are not ready to propose		-	-	3,000,000	-	-	-	152,000
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				
Generak Fund	Alta Central 10 New Windows							10,000
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		-	-	-	-	-	-	10,000
	Community Center Rear Yard Erosion Control							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.