

**TOWN OF ALTA**

**RESOLUTION NO. 2026-R-7**

**A RESOLUTION REPEALING AND REPLACING THE TOWN OF ALTA  
CAPITAL PROJECTS PLAN**

**WHEREAS**, the Town has routinely updated its Capital Projects Plan, which identifies projects to be implemented during current and future fiscal years;

**WHEREAS**, this Capital Project Plan includes the Capital Projects Fund, as well as Water and Sewer Fund Capital Project Plans; and

**WHEREAS**, recent studies and operational budgets have indicated the need to update the plan:

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

Section 1. The repeal and replace the Town of Alta Capital Projects Plan is attached as Exhibit A.

**ADOPTED THIS 8<sup>th</sup> day of April, 2026.**

By

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

ATTEST:

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

VOTE:

Mayor Bourke \_\_\_\_\_

Councilmember Anttil \_\_\_\_\_

Councilmember Heimark \_\_\_\_\_

Councilmember Morgan \_\_\_\_\_

Councilmember Schilling \_\_\_\_\_

**Combined Capital Project Budget / Account Balances - Summary by Fund**

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future / Unknown date
<b>PROJECT BUDGET EXPENSE TOTALS</b>									
Capital Projects Fund Plan	\$ 346,270	\$ 1,218,545	\$ 273,576	\$ 3,015,000	\$ 3,000,000	\$ 3,030,000	\$ -	\$ -	\$ -
Water	\$ 467,877	\$ 631,750	\$ 182,000	\$ 40,000	\$ 391,000	\$ 40,000	\$ 1,200,000	\$ 40,000	\$ 3,753,959
Sewer		\$ 60,000	\$ 386,000	\$ 30,000	\$ 234,000	\$ 365,000	\$ 388,000	\$ -	\$ 5,393,000
<b>Total Spend</b>	<b>\$ 814,147</b>	<b>\$ 1,910,295</b>	<b>\$ 841,576</b>	<b>\$ 3,085,000</b>	<b>\$ 3,625,000</b>	<b>\$ 3,435,000</b>	<b>\$ 1,588,000</b>	<b>\$ 40,000</b>	

	July 1, 2024	July 1, 2025	July 1, 2026	July 1, 2027	July 1, 2028	July 1, 2029	July 1, 2030	July 1, 2031	Future / Unknown date
<b>ACCOUNT BALANCES</b>									
Capital Projects Fund	\$ 1,194,072	\$ 664,769							
Water	\$ 316,966	\$ 470,308							
Sewer	\$ 583,860	\$ 681,991							

**FY 2026 Capital Project Plan Summary**

Capital Projects Fund - Projects	YTD: 2/28/2026	Budget	Status
Facilities Planning Phase 2	\$ -	\$ 25,000	
Our Lady of the Snows Center Purchase	\$ -	\$ 900,000	budgetted in FY26, actual purchase in FY25
OLS Setup **	\$ 11,234	\$ 145,000	keypad, radon, floor cleaner
Tom Moore Historic Structure Stabilization*	\$ 2,170	\$ 25,000	Tom Moore Restroom Study
Community Center Roof Safety	\$ 15,334	\$ 15,500	completed
Marshals Office Security Cameras	\$ 2,254	\$ 13,000	
Alta Central Roof Safety	\$ -	\$ 20,000	
New AMO Truck	\$ 2,288	\$ 2,500	completed
AMO Truck Radios	\$ 37,249	\$ 40,000	
Speed Trailer #3	\$ 10,670	\$ 12,000	purchased
Trailhead-Style Public Restroom 24/7*	\$ -	\$ 20,000	
Master Water and Sewer Plan	\$ 545.00	\$ 545	need to amend budget to push unspent funds forward
<b>Total</b>	<b>\$ 81,744</b>	<b>\$ 1,218,000</b>	

Water Fund - Projects	YTD: 2/28/2026	Budget	Status
Engineering	\$ -	\$ 40,000	
Remote Water Meter Reading	\$ 29	\$ 40,000	
Cross Tow Water Line	\$ 71,809	\$ 542,139	
Master Water and Sewer Plan	\$ 6,380	\$ 9,611	need to amend budget to push unspent funds forward
<b>Total</b>	<b>\$ 78,218</b>	<b>\$ 631,750</b>	

Sewer Fund - Projects	YTD: 2/28/2026	Budget	Status
Engineering	\$ 1,400	35,000 (was 45,000)	
Sewer Line Extention (to ASL Cold Storage)	0	25,000 (was 15,000)	
<b>Total</b>	<b>\$ 1,400</b>	<b>\$ 60,000</b>	

*\* Any items in red are proposed, not approved.*

<b>Capital Projects Fund Plan</b>	
Fund Balance: February 28, 2026	
\$	1,582,626

<b>Fund Balance</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>
As of July 1 (start) of the fiscal year	664,769	474,224	588,451	6,741,104	3,891,104	1,041,104	1,191,104
Projected Year-End Balance	474,224	588,451	6,741,104	3,891,104	1,041,104	1,191,104	1,341,104

<b>GL Code</b>	<b>Project Name</b>	<b>FY 2026 YTD</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>	<b>FY 2028 Budget</b>	<b>FY 2029 Budget</b>	<b>FY 2030 Budget</b>	<b>FY 2031 Budget</b>	<b>FY 2032 Budget</b>
45-45-740	Town Website								
45-45-750	Replace a Building				3,000,000	3,000,000	3,000,000		
45-45-750	Facilities Master Plan								
45-45-750	Facilities Planning Phase 2 (Site Conditions)	-	25,000						
45-45-750	Our Lady of the Snows Center Purchase	-	900,000						
45-45-750	OLS Setup **	11,234	145,000						
45-45-750	Tom Moore Historic Structure Stabilization*	2,170	25,000						
45-45-750	Community Center Roof Safety	15,334	15,500						
45-54-741	Marshals Office Security Cameras	2,254	13,000						
45-54-741	Alta Central Roof Safety	-	20,000						
45-54-742	New AMO Truck	2,288	2,500						
45-54-743	AMO Mobile Data Terminals	-							
45-54-743	AMO Truck Radios	37,249	40,000						
45-54-743	Alta Central Dispatch Console	-			15,000				
45-54-743	Upgrade Centracom Phase 2	-							
45-54-743	Speed Trailer #3	10,670	12,000						
45-70-741	Master Water and Sewer Plan	545	545						
45-70-740	Trailhead-Style Public Restroom 24/7*	-	20,000	50,000					
<b>Total Projects</b>		<b>81,744</b>	<b>1,218,545</b>	<b>50,000</b>	<b>3,015,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>
								<b>Budgeted Total 2026 - 2032</b>	
								<b>10,283,545</b>	

\* Any items in red are proposed, not approved.

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

\*\* OLS setup projects include patio, roof, stairs, locks, duct work, signage, floor cleaner

<b>Water Fund Projects</b>	
Fund Balance: February 28, 2026	
\$	439,216

<b>Fund Balance</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>Future / Unknown date</b>
As of July 1 (start) of the fiscal year	(103,803)	(155,553)	297	306,782	271,766	598,197	(223,878)	
Projected Year-End Balance	(155,553)	297	306,782	271,766	598,197	(223,878)	126,690	

<b>GL Code</b>	<b>Project Name</b>	<b>FY 2026 YTD</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>	<b>FY 2028 Budget</b>	<b>FY 2029 Budget</b>	<b>FY 2030 Budget</b>	<b>FY 2031 Budget</b>	<b>FY 2032 Budget</b>	<b>Future / Unknown date</b>
51-40-320	Engineering	-	40,000		40,000		40,000		40,000	
51-40-740	Master Water and Sewer Plan	6,380	9,611							
51-40-740	Remote Water Meter Reading	29	40,000							
51-40-740	Cross Tow Water Line	71,809	542,139							
51-40-740	Lower Alta Distribution Line			182,000						
51-40-740	AC Pipeline Replacement - SR210				391,000					
51-40-740	Alta Storage Tank							1,200,000		
51-40-740	Ongoing Pipeline Replacement									3,753,959
<b>Total Projects</b>		<b>78,218</b>	<b>631,750</b>	<b>182,000</b>	<b>40,000</b>	<b>391,000</b>	<b>40,000</b>	<b>1,200,000</b>	<b>40,000</b>	<b>3,753,959</b>

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<b>Sewer Fund Projects</b>	
Fund Balance: February 28, 2026	
\$	769,577

<b>Fund Balance</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>Future / Unknown date</b>
As of July 1 (start) of the fiscal year	322,001	322,001	(63,999)	(93,999)	(327,999)	(692,999)	(1,080,999)	
Projected Year-End Balance	322,001	(63,999)	(93,999)	(327,999)	(692,999)	(1,080,999)	(1,080,999)	

<b>GL Code</b>	<b>Project Name</b>	<b>FY 2026 YTD</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>	<b>FY 2028 Budget</b>	<b>FY 2029 Budget</b>	<b>FY 2030 Budget</b>	<b>FY 2031 Budget</b>	<b>FY 2032 Budget</b>	<b>Future / Unknown date</b>
52-40-320	Engineering	1,400	35,000 (was 45,000)		30,000	30,000	30,000			
52-40-740	Sewer Line Extension (to ASL Cold Storage)	-	25,000 (was 15,000)							
52-40-740	Master Water and Sewer Plan									
52-40-740	Sewer Line Replacment #1 GMD			386,000						
52-40-740	Sewer Line Replacment #2					204,000				
52-40-740	Sewer Line Replacment #3a						33,000			
52-40-740	Sewer Line Replacment #3b						302,000			
52-40-740	Sewer Line Replacment #3c							388,000		
52-40-740	Ongoing Sewer Replacement									4,535,000
52-40-740	West Grizzley Sewer Extension									858,000
<b>Total Projects</b>		<b>1,400</b>	<b>60,000</b>	<b>386,000</b>	<b>30,000</b>	<b>234,000</b>	<b>365,000</b>	<b>388,000</b>	<b>-</b>	<b>5,393,000</b>

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