



## ALPINE CITY COUNCIL TRUTH IN TAXATION HEARING

**NOTICE** is hereby given that the **CITY COUNCIL** of Alpine City, Utah will hold a Truth in Taxation Hearing on **Tuesday August 20, 2019 7:00 pm** at Alpine City Hall, 20 North Main, Alpine, Utah.

### **TRUTH IN TAXATION HEARING: Alpine City is proposing to increase its property tax revenue.**

- The Alpine City tax on a \$646,000 residence would increase from \$393.67 to \$523.36, which is \$129.69 per year.
- The Alpine City tax on a \$646,000 business would increase from \$715.77 to \$951.56, which is \$235.79 per year.
- If the proposed Budget is approved, Alpine City would increase its property tax revenue by 32.89% above last year's property tax budgeted revenue excluding eligible new growth.

#### **I. CALL HEARING TO ORDER \*Council Members may participate electronically by phone.**

- A. Roll Call:** Mayor Troy Stout
- B. Prayer:** Ramon Beck
- C. Pledge of Allegiance:** By invitation

#### **II. PRESENTATION OF THE PROPOSED TAX INCREASE and ALPINE CITY BUDGET FY 2019-20.**

City Administrator Shane Sorensen will give a presentation on the proposed property tax increase.

#### **III. PUBLIC HEARING ON THE PROPOSED TAX INCREASE.** Any person wishing to comment on the proposed tax increase will step to the microphone and give his or her name and address for the record.

#### **IV. ACTION/DISCUSSION ITEMS**

- A. Ordinance No. 2019-19, Adopting the Budget for Fiscal Year 2019-20.** The City Council will vote on the proposed budget.
- B. Resolution No. 2019-09, Adopting the Certified Tax Rate.** The City Council will vote on the adopting the Certified Tax Rate of 0.001473.

**ADJOURN**

Mayor Troy Stout  
August 16, 2019

THE PUBLIC IS INVITED TO PARTICIPATE IN ALL CITY COUNCIL MEETINGS. If you need a special accommodation to participate, please call the City Recorder's Office at (801) 756-6347 x 4.  
CERTIFICATE OF POSTING. The undersigned duly appointed recorder does hereby certify that the above agenda notice was on the bulletin board located inside City Hall at 20 North Main and sent by e-mail to The Daily Herald located in Provo, UT, a local newspaper circulated in Alpine, UT. This agenda is also available on our web site at [www.alpinecity.org](http://www.alpinecity.org) and on the Utah Public Meeting Notices website at [www.utah.gov/pmn/index.html](http://www.utah.gov/pmn/index.html)

# PUBLIC MEETING AND PUBLIC HEARING ETIQUETTE

**Please remember all public meetings and public hearings are now recorded.**

- All comments **must** be recognized by the Chairperson and addressed through the microphone.
- When speaking to the Planning Commission/City Council, please stand, speak slowly and clearly into the microphone, and state your name and address for the recorded record.
- Be respectful to others and refrain from disruptions during the meeting. Please refrain from conversation with others in the audience as the microphones are very sensitive and can pick up whispers in the back of the room.
- Keep comments constructive and not disruptive.
- Avoid verbal approval or dissatisfaction of the ongoing discussion (i.e., booing or applauding).
- Exhibits (photos, petitions, etc.) given to the City become the property of the City.
- Please silence all cellular phones, beepers, pagers or other noise making devices.
- Be considerate of others who wish to speak by limiting your comments to a reasonable length, and avoiding repetition of what has already been said. Individuals may be limited to two minutes and group representatives may be limited to five minutes.
- Refrain from congregating near the doors or in the lobby area outside the council room to talk as it can be very noisy and disruptive. If you must carry on conversation in this area, please be as quiet as possible. (The doors must remain open during a public meeting/hearing.)

## **Public Hearing vs. Public Meeting**

If the meeting is a **public hearing**, the public may participate during that time and may present opinions and evidence for the issue for which the hearing is being held. In a public hearing there may be some restrictions on participation such as time limits.

Anyone can observe a **public meeting**, but there is no right to speak or be heard there - the public participates in presenting opinions and evidence at the pleasure of the body conducting the meeting.

# ALPINE CITY COUNCIL AGENDA

**SUBJECT:** Truth-In-Taxation Public Hearing and Approval of FY 2019-2020 Final Budget.

**FOR CONSIDERATION ON:** August 20, 2019

**PETITIONER:** Shane Sorensen, City Administrator

**ACTION REQUESTED BY PETITIONER:** To hold a Truth-In-Taxation Public Hearing and to approve the FY 2019-20 Final City Budget.

**INFORMATION:** State Law requires that municipalities hold a Truth-In-Taxation Public Hearing if the municipality is going to vote for an increase in property tax. The City Council has previously approved the Tentative Budget which included a tax rate increase. Because of that the City is required to hold a Public Hearing. After the Public Hearing the City Council will vote to approve a FY 2019-2020 Final Budget.

The information contained for consideration of the tax increase and the budget is divided into two sections. One is the material for the Truth-In-Taxation Public Hearing and one is the Fiscal Year 2019-2020 Tentative Budget.

## **Section I – Truth-In-Taxation Public Hearing Material**

1. Notice of Proposed Tax Increase Alpine City. A copy of the required TNT notice that was run in the Daily Herald.
2. Notice or Proposed Tax Increase County-wide. A copy of the required notice that was run in the Daily Herald.
3. 2019 List of Average Residential Values in Utah County.

## **Section II – The Alpine City FY 2019-20 Final Budget and Certified Tax Rate**

**RECOMMENDED ACTION:** *That the City Council approve the FY 2019-2020 Final Budget and Certified Tax Rate.*

## **NOTICE OF PROPOSED TAX INCREASE ALPINE CITY**

The ALPINE CITY is proposing to increase its property tax revenue.

- The ALPINE CITY tax on a \$646,000 residence would increase from \$393.67 to \$523.36, which is \$129.69 per year.
- The ALPINE CITY tax on a \$646,000 business would increase from \$715.77 to \$951.56, which is \$235.79 per year.
- If the proposed budget is approved, ALPINE CITY would increase its property tax budgeted revenue by 32.89% above last year's property tax budgeted revenue excluding eligible new growth.

All concerned citizens are invited to a public hearing on the tax increase.

### **PUBLIC HEARING**

Date/Time: 8/20/2019 7:00 PM

Location: Alpine City Hall  
20 N Main  
Alpine

To obtain more information regarding the tax increase, citizens may contact ALPINE CITY at 801-756-6347.

## NOTICE OF PROPOSED TAX INCREASE

The following taxing entities are proposing to increase property tax revenue within UTAH COUNTY. Data is based on the taxing entity's average value shown below. The same value is used for both residential and commercial property.

Concerned citizens are invited to attend the public hearings listed.

FOR FURTHER INFORMATION CONTACT THE INDIVIDUAL ENTITIES AT THE NUMBERS SHOWN BELOW.

Entities proposing a tax increase / Average Value	If approved, tax will increase			Public hearing information		
		From:	To:	Date/Time	Location	Phone
ALPINE SCHOOL DISTRICT / \$317,000	Residential:	\$745.00	\$780.04	Aug 13,2019	575 N 100 E	801-610-8400
	Commercial:	\$1,354.54	\$1,418.26	6:00 PM	American Fork	
ALPINE CITY / \$646,000	Residential:	\$393.67	\$523.36	Aug 20,2019	20 N Main	801-756-6347
	Commercial:	\$715.77	\$951.56	7:00 PM	Alpine	
BLUFFDALE / \$466,000	Residential:	\$408.03	\$456.98	Aug 14,2019	2222 West 14400 South	801-254-2200
	Commercial:	\$741.87	\$830.88	7:00 P.M.	Bluffdale	
GENOLA TOWN / \$270,000	Residential:	\$143.60	\$155.18	Aug 14,2019	455 N Main St	801-754-5300
	Commercial:	\$261.09	\$282.15	7:00 PM	Genola	
CITY OF OREM / \$302,000	Residential:	\$151.32	\$163.28	Aug 20,2019	56 N State Street	801-229-7117
	Commercial:	\$275.12	\$296.87	6:00 p.m.	Orem, UT 84057	
PAYSON CITY / \$254,000	Residential:	\$161.49	\$177.70	Aug 07,2019	439 W UTAH AVE	801-465-5200
	Commercial:	\$293.62	\$323.09	6:00 PM	Payson	
Spanish Fork City / \$293,000	Residential:	\$138.59	\$159.70	Aug 06,2019	40 South Main Street	801-804-4520
	Commercial:	\$251.98	\$290.36	6:00 pm	Spanish Fork	

This list is for informational purposes only and should not be relied on to determine a taxpayer's property tax liability. For specific property tax liability information the taxpayer should review their "Notice of Valuation and Tax Change".

## NOTICE OF PROPOSED TAX INCREASE

The following taxing entities are proposing to increase property tax revenue within UTAH COUNTY. Data is based on the taxing entity's average value shown below. The same value is used for both residential and commercial property.

Concerned citizens are invited to attend the public hearings listed.

FOR FURTHER INFORMATION CONTACT THE INDIVIDUAL ENTITIES AT THE NUMBERS SHOWN BELOW.

Entities proposing a tax increase / Average Value	If approved, tax will increase			Public hearing information		
		From:	To:	Date/Time	Location	Phone
WOODLAND HILLS CITY / \$537,000	Residential:	\$1,161.91	\$1,425.65	Aug 13, 2019	690 S. Woodland Hills DR	801-423-3900
	Commercial:	\$2,112.56	\$2,592.10	6:00 PM	Woodland Hills	
Central Utah Water Conservancy District / \$334,000	Residential:	\$69.44	\$73.48	Aug 12, 2019	1426 E 750 N, STE 400	801-226-7100
	Commercial:	\$126.25	\$133.60	6:00 P.M.	Orem	

This list is for informational purposes only and should not be relied on to determine a taxpayer's property tax liability. For specific property tax liability information the taxpayer should review their "Notice of Valuation and Tax Change".

# 2019 Average Residential Values

06/13/2019

TAX DISTRICT	COUNT	MEAN	MEDIAN
Utah County (All)	139,416	334,400	300,900
010 - LEHI CITY	16,377	365,200	343,400
011 - LEHI CITY W/O NUCW	855	295,100	299,100
014 - DRAPER CITY W/SVSD	9	575,300	566,400
017 - DRAPER CITY	0	0	0
018 - DRAPER W/TRAV RIDGE & JVWC	0	0	0
019 - DRAPER W/TR RIDGE, JVWC & SVSD	926	472,900	438,150
020 - NORTH UT CO WT CONS S/A 6-7-8	46	360,900	357,250
021 - CEDAR HILLS CITY	2,439	401,900	379,100
025 - NORTH UT CO WT CON S/A 6-8-9	0	0	0
030 - ALPINE SCHOOL DIST SA 6-7-8	66	413,000	366,350
034 - BLUFFDALE CITY W/SVSD	0	0	0
035 - ALPINE SCHOOL DIST SA 6-8-9	3	247,100	142,800
038 - EAGLE MOUNTAIN	8,862	298,200	289,450
039 - SARATOGA SPRINGS	8,290	342,300	337,600
040 - ALPINE CITY	2,123	646,400	578,600
042 - SARATOGA SPRINGS W/NUCWCD	218	274,600	270,300
045 - HIGHLAND CITY	4,205	576,300	533,800
050 - CEDAR FORT CITY	77	278,600	266,400
053 - EAGLE MOUNTAIN W/POLE CANYON DIST	0	0	0
055 - FAIRFIELD TOWN	12	198,700	209,150
056 - FAIRFIELD TOWN	0	0	0
060 - AMERICAN FORK CITY	7,785	316,500	300,000
070 - PLEASANT GROVE CITY	8,373	334,700	304,100
071 - PLEASANT GROVE CITY W/O NUCWCD	9	331,600	323,900
080 - LINDON CITY	2,251	459,600	427,600
085 - LINDON CITY W/WATER CONS	244	329,700	335,000
090 - OREM CITY	21,387	301,000	281,500
091 - OREM CITY IN PROVO SCH DIST	25	1,184,600	1,136,300
095 - VINEYARD CITY	2,173	349,200	346,500
096 - VINEYARD CITY / WITH WATER	0	0	0
107 - PROVO CYN F&W SA 6-8-9	62	1,093,100	1,069,450
108 - PROVO CITY IN ALPINE SCH DIST	165	322,900	362,200
110 - PROVO CITY	19,891	302,000	266,000
112 - PROVO CITY IN NEBO SCH DIST	3	322,300	312,400
120 - NEBO SCHOOL DIST S/A 6-7-8	318	308,200	286,350
125 - NEBO SCHOOL DIST S/A 6-8-9	9	286,500	256,900
130 - SPRINGVILLE CITY	5,974	297,600	270,850
131 - SPRINGVILLE W/SPRV DRAIN DIST	2,270	266,300	273,250
140 - MAPLETON CITY	2,170	444,400	406,400
150 - SPANISH FORK CITY	10,096	293,200	277,650
151 - SPANISH FORK W/SPRV DRAIN DIST	0	0	0
155 - SOLDIER SUMMIT S/A 6-8	0	0	0
160 - BENJAMIN CEMETERY S/A 6-7-8	64	240,400	231,850
165 - BENJAMIN CEMETERY S/A 6-8-9	0	0	0
170 - PAYSON CITY	4,973	254,300	248,000
179 - SALEM W/BENJAMIN CEMETERY	0	0	0
180 - SALEM CITY	2,206	345,400	336,000
181 - ELKRIDGE CITY	1,057	389,600	373,100
182 - WOODLAND HILLS	149	537,200	505,700
190 - SANTAQUIN CITY	3,023	273,700	271,800
200 - GENOLA CITY	40	269,500	252,500
210 - GOSHEN CITY	191	211,300	196,800

CITY	COUNT	MEAN	MEDIAN
Alpine (040)	2,123	646,400	578,600
American Fork (060)	7,785	316,500	300,000
Cedar Fort (050)	77	278,600	266,400
Cedar Hills (021)	2,439	401,900	379,100
Draper (014,017,018,019)	935	473,900	439,900
Eagle Mtn (038,053)	8,862	298,200	289,450
Elkridge (181)	1,057	389,600	373,100
Fairfield (055,056)	12	198,700	209,150
Genola (200)	40	269,500	252,500
Goshen (210)	191	211,300	196,800
Highland (045)	4,205	576,300	533,800
Lehi (010,011)	17,232	361,700	340,450
London (080,085)	2,495	446,900	408,400
Mapleton (140)	2,170	444,400	406,400
Orem (090,091)	21,412	302,100	281,700
Payson (170)	4,973	254,300	248,000
Pleasant Grove (070,071)	8,382	334,700	304,200
Provo (108,110,112)	20,059	302,200	266,100
Salem (179,180)	2,206	345,400	336,000
Santaquin (190)	3,023	273,700	271,800
Saratoga Springs (039,042)	8,508	340,600	334,900
Spanish Fork (150,151)	10,096	293,200	277,650
Springville (130,131)	8,244	289,000	271,900
Vineyard (095,096)	2,173	349,200	346,500
Woodland Hills (182)	149	537,200	505,700
Unincorporated	568	402,000	306,200

SCHOOL DISTRICT	COUNT	MEAN	MEDIAN
Alpine School Dist (010 to 107)	86,817	354,100	317,400
Nebo School Dist (120 to 210)	32,540	301,800	280,600
Provo School Dist (108 to 112)	20,059	302,200	266,100



# **ALPINE CITY BUDGET**

**FISCAL YEAR 2019-2020**

**July 1, 2019 – June 30, 2020**

**August 20, 2019**



**Alpine City - General Fund  
FY 2019/2020 Budget**

<b>Revenues</b>	<b>Actual FY 2018</b>	<b>Budget FY 2019</b>	<b>Proposed Budget FY 2020</b>
<b>Taxes</b>			
Property taxes	\$ 1,211,600	\$ 1,300,000	\$ 1,773,635
Redemption taxes	106,591	140,000	145,000
Sales tax	1,377,876	1,200,000	1,300,000
Motor vehicle taxes	108,127	106,000	110,000
Franchise fees	653,385	650,000	660,000
Penalties & interest on delinquent	3,587	6,000	4,000
<b>Total Taxes</b>	<b>\$ 3,461,166</b>	<b>\$ 3,402,000</b>	<b>\$ 3,992,635</b>
<b>License and Permits</b>			
Business licensed & fees	\$ 22,674	\$ 22,000	\$ 25,000
Plan check fees	169,981	160,000	175,000
Building permits	290,625	300,000	350,000
Building permit assessment	2,924	2,500	2,800
<b>Total License and Permits</b>	<b>\$ 486,204</b>	<b>\$ 484,500</b>	<b>\$ 552,800</b>
<b>Intergovernmental Revenue</b>			
Municipal recreation grant	\$ 5,403	\$ 5,400	\$ 5,400
<b>Total Intergovernmental</b>	<b>\$ 5,403</b>	<b>\$ 5,400</b>	<b>\$ 5,400</b>
<b>Charges For Service</b>			
Zoning & subdivision fees	\$ 16,415	\$ 15,000	\$ 20,000
Annexation applications	500	500	500
Sale of maps and publications	198	50	250
Public safety district rental	19,258	38,516	38,516
Waste collections sales	577,135	505,000	550,000
Youth council	3,422	-	-
Sale of cemetery lots	9,369	7,500	5,000
Burial fees	48,875	43,500	45,000
<b>Total Charges for Service</b>	<b>\$ 675,172</b>	<b>\$ 610,066</b>	<b>\$ 659,266</b>
<b>Fines and Forfeitures</b>			
Fines	\$ 45,549	\$ 45,000	\$ 45,000
Other fines	13,521	10,000	32,500
Traffic school	5,490	500	5,000
<b>Total Fines and Forfeitures</b>	<b>\$ 64,560</b>	<b>\$ 55,500</b>	<b>\$ 82,500</b>
<b>Rents &amp; Other Revenues</b>			
Recycling	\$ 98	\$ -	\$ -
Rents & concessions	60,470	58,000	65,000
Sale of City land	-	-	-
<b>Total Rents &amp; Other Revenues</b>	<b>\$ 60,568</b>	<b>\$ 58,000</b>	<b>\$ 65,000</b>

**Alpine City - General Fund-Continued  
FY 2019/2020 Budget**

<b>Revenues-continued</b>	<b>Actual FY 2018</b>	<b>Budget FY 2019</b>	<b>Proposed Budget FY 2020</b>
<b>Interest &amp; Misc Revenues</b>			
Interest earnings	\$ 21,795	\$ 40,000	\$ 80,000
Alpine Days revenue	87,046	75,000	<b>75,000</b>
Rodeo revenue	11,594	20,000	20,000
Bicentennial books	540	500	500
Donations	35	-	-
Sundry revenues	191,860	25,000	30,000
<b>Total Miscellaneous Revenues</b>	<b>\$ 312,870</b>	<b>\$ 160,500</b>	<b>\$ 205,500</b>
<b>Transfers &amp; Contributions</b>			
Fund balance appropriation	\$ -	\$ 886,539	\$ 61,050
Admin Fees Water Fund	-	-	-
Contribution for paramedic	31,221	30,000	30,000
Admin Fees Sewer Fund	-	-	-
<b>Total Contributions &amp; Transfers</b>	<b>\$ 31,221</b>	<b>\$ 916,539</b>	<b>\$ 91,050</b>
<b>Total General Fund Revenues</b>	<b>\$ 5,097,164</b>	<b>\$ 5,692,505</b>	<b>\$ 5,654,151</b>

**Alpine City - General Fund-Continued  
FY 2019/2020 Budget**

<b>Expenditures</b>	<b>Actual FY 2018</b>	<b>Budget FY 2019</b>	<b>Proposed Budget FY 2020</b>
Administration	\$ 369,679	\$ 436,450	\$ 425,150
Court	96,054	85,200	95,200
Treasurer	15,943	39,550	43,250
Elections	17,176	500	13,500
Government Buildings	57,134	93,400	98,000
Emergency Services	1,839,984	1,986,305	2,408,806
Building Inspection	141,891	162,000	165,150
Planning & Zoning	185,344	213,950	214,050
Streets	285,235	598,850	605,350
Parks & Recreation	372,831	431,450	445,250
Cemetery	136,416	156,900	154,700
Garbage	463,247	471,950	494,200
Miscellaneous	1,476,203	1,016,000	491,545
<b>Total General Fund Expenditures</b>	<b>\$ 5,457,137</b>	<b>\$ 5,692,505</b>	<b>\$ 5,654,151</b>
<b>Surplus/(Deficit)</b>	<b>\$ (359,973)</b>	<b>\$ -</b>	<b>\$ -</b>

**CLASS C ROADS**  
**FY 2019/2020 Budget**

<b>Revenues</b>	<b>Actual FY 2018</b>	<b>Budget FY 2019</b>	<b>Proposed Budget FY 2020</b>
Interest earnings	\$ 14,284	\$ -	\$ 18,000
Class "B&C" Road allotment	450,801	400,000	425,000
Appropriation of fund balance	-	250,000	227,000
<b>Total Revenues</b>	<b>\$ 465,085</b>	<b>\$ 650,000</b>	<b>\$ 670,000</b>

  

<b>Expenditures</b>	<b>Actual FY 2018</b>	<b>Budget FY 2019</b>	<b>Proposed Budget FY 2020</b>
Miscellaneous	\$ -	\$ -	\$ -
Class "B&C" road projects	419,702	650,000	670,000
Reserves	-	-	-
<b>Total Capital Expenditures</b>	<b>\$ 419,702</b>	<b>\$ 650,000</b>	<b>\$ 670,000</b>
<b>Surplus/(Deficit)</b>	<b>\$ 45,383</b>	<b>\$ -</b>	<b>\$ -</b>

**Recreation Impact Fee Funds  
FY 2019/2020 Budget**

<b>Revenues</b>	<b>Actual FY 2018</b>	<b>Budget FY 2019</b>	<b>Proposed Budget FY 2020</b>
Recreation facility fees	\$ 112,896	\$ 125,000	# \$ 115,000
Interest earnings	12,731	5,000	15,000
Appropriation of fund balance	-	-	70,000
<b>Total Revenues</b>	<b>\$ 125,627</b>	<b>\$ 130,000</b>	<b>\$ 200,000</b>

  

<b>Expenditures</b>	<b>Actual FY 2018</b>	<b>Budget FY 2019</b>	<b>Proposed Budget FY 2020</b>
Timp Spec Serv Dist Impact Fee	\$ -	\$ -	\$ -
Park system	-	130,000	200,000
Miscellaneous	-	-	-
<b>Total Capital Expenditures</b>	<b>\$ -</b>	<b>\$ 130,000</b>	<b>\$ 200,000</b>
<b>Surplus/(Deficit)</b>	<b>\$ 125,627</b>	<b>\$ -</b>	<b>\$ -</b>

**Impact Fee Funds Streets  
FY 2019/2020 Budget**

<b>Revenues</b>	<b>Actual FY 2018</b>	<b>Budget FY 2019</b>	<b>Proposed Budget FY 2020</b>
Streets & transportation fees	\$ 87,795	\$ 105,000	# \$ 105,000
Timpanogoas Sewer Hook On Fee	-	-	-
Interest earnings	5,547	-	-
Appropriation of fund balance	-	-	-
<b>Total Revenues</b>	<b>\$ 93,342</b>	<b>\$ 105,000</b>	<b>\$ 105,000</b>

  

<b>Expenditures</b>	<b>Actual FY 2018</b>	<b>Budget FY 2019</b>	<b>Proposed Budget FY 2020</b>
Streets & transport	\$ 105,000	\$ 105,000	\$ 105,000
Reserves	-	-	-
<b>Total Capital Expenditures</b>	<b>\$ 105,000</b>	<b>\$ 105,000</b>	<b>\$ 105,000</b>
<b>Surplus/(Deficit)</b>	<b>\$ (11,658)</b>	<b>\$ -</b>	<b>\$ -</b>

**Alpine City - Capital Projects Fund  
FY 2019/2020 Budget**

<b>Revenues</b>	<b>Actual FY 2018</b>	<b>Budget FY 2019</b>	<b>Proposed Budget FY 2020</b>
Interest revenue	\$ 62,537	\$ 9,000	\$ 15,000
Transfer from General Fund	-	500,000	-
Contributions from builders	17,340	-	-
Fund Balance appropriation	-	1,042,500	389,000
<b>Total Revenues</b>	<b>\$ 79,877</b>	<b>\$ 1,551,500</b>	<b>\$ 404,000</b>

  

<b>Expenditures</b>	<b>Actual FY 2018</b>	<b>Budget FY 2019</b>	<b>Proposed Budget FY 2020</b>
Capital outlay other	\$ 90,610	\$ 1,142,000	\$ 377,500
Capital outlay buildings	365	375,000	-
Capital outlay equipment	7,596	34,500	26,500
<b>Total Capital Expenditures</b>	<b>\$ 98,571</b>	<b>\$ 1,551,500</b>	<b>\$ 404,000</b>
<b>Surplus/(Deficit)</b>	<b>\$ (18,694)</b>	<b>\$ -</b>	<b>\$ -</b>

**Alpine City - Water Utility  
FY 2019/2020 Budget**

<b>Revenues</b>	<b>Actual FY 2018</b>	<b>Budget FY 2019</b>	<b>Proposed Budget FY 2020</b>
<b>Operating Revenues</b>			
Metered water sales	\$ 664,725	\$ 600,000	\$ 725,000
Other water revenue	55,458	5,000	12,500
Water connection fee	6,400	5,000	17,500
Penalties	5,902	5,500	5,500
<b>Total Miscellaneous Revenues</b>	<b>\$ 732,485</b>	<b>\$ 615,500</b>	<b>\$ 760,500</b>
<b>Miscellaneous</b>			
Interest earned	\$ 50,568	\$ 21,000	\$ 32,500
Develpers contribution	1,162,646	-	-
Appropriated fund balance	-	301,275	238,500
<b>Total Utility Revenue</b>	<b>\$ 1,213,214</b>	<b>\$ 322,275</b>	<b>\$ 271,000</b>
<b>Total Utility Fund Revenues</b>	<b>\$ 1,945,699</b>	<b>\$ 937,775</b>	<b>\$ 1,031,500</b>

<b>Expenses</b>	<b>Actual FY 2018</b>	<b>Budget FY 2019</b>	<b>Proposed Budget FY 2020</b>
Water operating	\$ 500,006	\$ 372,650	\$ 416,000
Depreciation	280,571	255,000	255,000
Capital outlay- Buildings	-	50,000	25,000
Capital outlay- Improvements	-	250,000	325,000
Capital outlay- Equipment	-	10,125	10,500
<b>Total Utility Fund Expenses</b>	<b>\$ 780,577</b>	<b>\$ 937,775</b>	<b>\$ 1,031,500</b>
<b>Surplus/(Deficit)</b>	<b>\$ 1,165,122</b>	<b>\$ -</b>	<b>\$ -</b>



**Impact Fee Funds Water Impact Fees  
FY 2019/2020 Budget**

<b>Revenues</b>	<b>Actual FY 2018</b>	<b>Budget FY 2019</b>	<b>Proposed Budget FY 2020</b>
Water Impact Fees	\$ 42,193	\$ 70,000	# \$ 75,000
Interest earnings	-	-	-
Appropriation of fund balance	-	-	-
<b>Total Revenues</b>	<b>\$ 42,193</b>	<b>\$ 70,000</b>	<b>\$ 75,000</b>

  

<b>Expenditures</b>	<b>Actual FY 2018</b>	<b>Budget FY 2019</b>	<b>Proposed Budget FY 2020</b>
Impact fee projects	\$ 0	\$ 70,000	\$ 75,000
To reserves	-	-	-
<b>Total Capital Expenditures</b>	<b>\$ 0</b>	<b>\$ 70,000</b>	<b>\$ 75,000</b>
<b>Surplus/(Deficit)</b>	<b>\$ 42,193</b>	<b>\$ -</b>	<b>\$ -</b>

**Alpine City - Sewer Utility  
FY 2019/2020 Budget**

<b>Revenues</b>	<b>Actual FY 2018</b>	<b>Budget FY 2019</b>	<b>Proposed Budget FY 2020</b>
<b>Operating Revenues</b>			
Sewer system sales	\$ 1,001,430	\$ 1,025,000	\$ 1,025,000
Other revenue	6,328	10,000	10,000
Sewer connection fee	5,498	5,000	5,000
Developers Contributions	50,354	-	-
<b>Total Miscellaneous Revenues</b>	<b>\$ 1,063,610</b>	<b>\$ 1,040,000</b>	<b>\$ 1,040,000</b>
<b>Miscellaneous</b>			
Interest earned	\$ 36,167	\$ 12,000	\$ 20,000
Appropriated fund balance	-	27,975	36,250
<b>Total Utility Revenue</b>	<b>\$ 36,167</b>	<b>\$ 39,975</b>	<b>\$ 56,250</b>
<b>Total Utility Fund Revenues</b>	<b>\$ 1,099,777</b>	<b>\$ 1,079,975</b>	<b>\$ 1,096,250</b>

<b>Expenses</b>	<b>Actual FY 2018</b>	<b>Budget FY 2019</b>	<b>Proposed Budget FY 2020</b>
Sewer operating	\$ 847,937	\$ 874,850	\$ 890,750
Depreciation	162,703	130,000	130,000
Capital outlay- Improvements	-	65,000	65,000
Capital outlay- Equipment	-	10,125	10,500
<b>Total Utility Fund Expenses</b>	<b>\$ 1,010,640</b>	<b>\$ 1,079,975</b>	<b>\$ 1,096,250</b>
<b>Surplus/(Deficit)</b>	<b>\$ 89,137</b>	<b>\$ -</b>	<b>\$ -</b>

**Alpine City - Sewer Impact Fee Funds  
FY 2019/2020 Budget**

<b>Revenues</b>	<b>Actual FY 2018</b>	<b>Budget FY 2019</b>	<b>Proposed Budget FY 2020</b>
Sewer Impact Fees	\$ 13,500	\$ 20,000	# \$ 20,000
Interest earnings	-	-	-
Appropriation of fund balance	-	-	-
<b>Total Revenues</b>	<b>\$ 13,500</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>

  

<b>Expenditures</b>	<b>Actual FY 2018</b>	<b>Budget FY 2019</b>	<b>Proposed Budget FY 2020</b>
Sewer Impact fee projects	\$ 0	\$ 4,000	\$ 20,000
To reserves	-	8,000	-
<b>Total Capital Expenditures</b>	<b>\$ 0</b>	<b>\$ 12,000</b>	<b>\$ 20,000</b>
<b>Surplus/(Deficit)</b>	<b>\$ 13,499</b>	<b>\$ 8,000</b>	<b>\$ -</b>

**Alpine City - PI Fund  
FY 2019/2020 Budget**

<b>Revenues</b>	<b>Actual FY 2018</b>	<b>Budget FY 2019</b>	<b>Proposed Budget FY 2020</b>
<b>Operating Revenues</b>			
Irrigation water sales	\$ 908,979	\$ 875,000	\$ 900,000
Other revenue	550	1,000	1,000
PI connection fee	2,625	2,500	15,000
PI Grant project	-	-	520,841
Developer Contributions	395,381	-	-
<b>Total Miscellaneous Revenues</b>	<b>\$ 1,307,535</b>	<b>\$ 878,500</b>	<b>\$ 1,436,841</b>
<b>Miscellaneous</b>			
Interest earned	\$ 42,971	\$ 14,000	\$ 20,000
Appropriated fund balance	-	631,452	374,368
<b>Total Utility Revenue</b>	<b>\$ 42,971</b>	<b>\$ 645,452</b>	<b>\$ 394,368</b>
<b>Total Utility Fund Revenues</b>	<b>\$ 1,350,506</b>	<b>\$ 1,523,952</b>	<b>\$ 1,831,209</b>

<b>Expenses</b>	<b>Actual FY 2018</b>	<b>Budget FY 2019</b>	<b>Proposed Budget FY 2020</b>
PI operating	\$ 549,837	\$ 521,450	\$ 577,200
Depreciation	235,719	223,704	223,704
Amortization	26,623	-	-
Capital Outlay	-	300,000	150,000
PI Project	-	-	400,000
Capital Outlay- Equipment	-	10,125	10,500
Bond costs	4,500	4,500	4,500
Debt Service	106,511	464,173	465,305
<b>Total Utility Fund Expenses</b>	<b>\$ 923,190</b>	<b>\$ 1,523,952</b>	<b>\$ 1,831,209</b>
<b>Surplus/(Deficit)</b>	<b>\$ 427,316</b>	<b>\$ -</b>	<b>\$ -</b>

**Alpine City - Pressure Irrigation Impact Fee Funds  
FY 2019/2020 Budget**

<b>Revenues</b>	<b>Actual FY 2018</b>	<b>Budget FY 2019</b>	<b>Proposed Budget FY 2020</b>
PI Impact Fees	\$ 84,859	\$ 75,000	# \$ 80,000
Interest earnings	-	-	-
Appropriation of fund balance	-	-	-
<b>Total Revenues</b>	<b>\$ 84,859</b>	<b>\$ 75,000</b>	<b>\$ 80,000</b>

  

<b>Expenditures</b>	<b>Actual FY 2018</b>	<b>Budget FY 2019</b>	<b>Proposed Budget FY 2020</b>
PI Impact fee projects	\$ -	\$ 75,000	\$ 80,000
To reserves	-	-	-
<b>Total Capital Expenditures</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 80,000</b>
<b>Surplus/(Deficit)</b>	<b>\$ 84,859</b>	<b>\$ -</b>	<b>\$ -</b>

**Alpine City - Storm Drain Fund  
FY 2019/2020 Budget**

Revenues	Actual FY 2018	Budget FY 2019	Proposed Budget FY 2020
<b>Operating Revenues</b>			
Storm drain revenue	\$ 168,658	\$ 165,000	\$ 175,000
Other revenue	-	1,000	1,000
SWPP fee	12,300	10,000	10,000
Storm drain impact fee	-	-	-
<b>Total Miscellaneous Revenues</b>	<b>\$ 180,958</b>	<b>\$ 176,000</b>	<b>\$ 186,000</b>
<b>Miscellaneous</b>			
Interest earned	\$ 10,235	\$ 4,000	\$ 8,000
Developer Contributions	813,822	-	-
Appropriated fund balance	-	101,100	105,650
<b>Total Utility Revenue</b>	<b>\$ 824,057</b>	<b>\$ 105,100</b>	<b>\$ 113,650</b>
<b>Total Utility Fund Revenues</b>	<b>\$ 1,005,015</b>	<b>\$ 281,100</b>	<b>\$ 299,650</b>

Expenses	Actual FY 2018	Budget FY 2019	Proposed Budget FY 2020
SD operating	\$ 105,971	\$ 97,600	\$ 106,150
Depreciation	107,543	83,500	83,500
Capital outlay	(0)	100,000	110,000
<b>Total Utility Fund Expenses</b>	<b>\$ 213,514</b>	<b>\$ 281,100</b>	<b>\$ 299,650</b>
<b>Surplus/(Deficit)</b>	<b>\$ 791,501</b>	<b>\$ -</b>	<b>\$ -</b>

**Alpine City - Storm Drain Impact Fee Funds  
FY 2019/2020 Budget**

<b>Revenues</b>	<b>Actual FY 2018</b>	<b>Budget FY 2019</b>	<b>Proposed Budget FY 2020</b>
SD Impact Fees	\$ 40,000	\$ 65,000	# \$ 55,000
Interest earnings	-	-	-
Appropriation of fund balance	-	-	-
<b>Total Revenues</b>	<b>\$ 40,000</b>	<b>\$ 65,000</b>	<b>\$ 55,000</b>

  

<b>Expenditures</b>	<b>Actual FY 2018</b>	<b>Budget FY 2019</b>	<b>Proposed Budget FY 2020</b>
SD Impact fee projects	\$ -	\$ 65,000	\$ 55,000
To reserves	-	-	-
<b>Total Capital Expenditures</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ 55,000</b>
<b>Surplus/(Deficit)</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>

**Alpine City - Trust & Agency Fund  
FY 2019/2020 Budget**

<b>Revenues</b>	<b>Actual FY 2018</b>	<b>Budget FY 2019</b>	<b>Proposed Budget FY 2020</b>
Interest revenue	\$ 3,025	\$ 1,000	\$ 1,000
<b>Total Revenues</b>	<b>\$ 3,025</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>

<b>Expenditures</b>	<b>Actual FY 2018</b>	<b>Budget FY 2019</b>	<b>Proposed Budget FY 2020</b>
Miscellaneous expenses	\$ -	\$ 1,000	\$ 1,000
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
<b>Surplus/(Deficit)</b>	<b>\$ 3,025</b>	<b>\$ -</b>	<b>\$ -</b>



**Alpine City - Cemetery Perpetual Fund  
FY 2019/2020 Budget**

<b>Revenues</b>	<b>Actual FY 2018</b>	<b>Budget FY 2019</b>	<b>Proposed Budget FY 2020</b>
Cemetery lot payments	\$ 19,241	\$ 13,000	\$ 15,000
Upright Monument	1,500	2,500	2,500
Interest revenues	10,923	2,500	2,500
Appropriate fund balance	-	-	-
<b>Total Revenues</b>	<b>\$ 31,664</b>	<b>\$ 18,000</b>	<b>\$ 20,000</b>

  

<b>Expenditures</b>	<b>Actual FY 2018</b>	<b>Budget FY 2019</b>	<b>Proposed Budget FY 2020</b>
Cemetery expenses	\$ -	\$ 18,000	\$ 20,000
<b>Total Expenses</b>	<b>\$ -</b>	<b>\$ 18,000</b>	<b>\$ 20,000</b>
<b>Surplus/(Deficit)</b>	<b>\$ 31,664</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Administration</b>	<b>Alpine City - General Fund-Continued</b>
	<b>FY 2019/2020 Budget</b>

Expenditures	Actual FY 2018	Budget FY 2019	Proposed Budget FY 2020
Salaries and Wages	\$ 190,385	\$ 221,750	\$ 215,000
Employee Benefits	77,734	94,350	93,500
Overtime Wages	1,036	1,500	1,500
Books, Subscriptions, & Members	20,081	18,000	18,000
Public Notices	4,187	4,500	4,500
Travel	1,629	2,500	2,500
Office Supplies & Postage	8,956	20,000	15,000
Equipment - Supplies & Mainten	1,139	1,500	1,500
Telephone	5,512	4,500	5,500
Professional Services	28,851	30,000	30,000
Education	128	150	150
Council Discretionary Fund	9,162	15,000	15,000
Mayor Discretionary Fund	2,790	8,000	8,000
Insurance	10,145	10,200	10,500
Other Services	-	500	500
Other Expenses	7,944	4,000	4,000
<b>Total Administration</b>	<b>\$ 369,679</b>	<b>\$ 436,450</b>	<b>\$ 425,150</b>

<b>Court</b>	<b>Alpine City - General Fund-Continued</b>			
	<b>FY 2019/2020 Budget</b>			

Expenditures	Actual FY 2018		Budget FY 2019		Proposed Budget FY 2020
Office Expense & Postage	\$ 29,690	\$	25,000	\$	30,000
Professional Services	39,960		40,000		40,000
Witness Fees	122		200		200
Victim Reparation Assessment	26,282		20,000		25,000
<b>Total Court</b>	<b>\$ 96,054</b>	<b>\$</b>	<b>85,200</b>	<b>\$</b>	<b>95,200</b>

<b>Treasurer</b>	<b>Alpine City - General Fund-Continued FY 2019/2020 Budget</b>
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Expenditures	Actual FY 2018	Budget FY 2019	Proposed Budget FY 2020
Salaries and Wages	\$ -	\$ 12,900	\$ 14,300
Employee Benefits	17	9,800	10,500
Books, Subscriptions, & Members	1,703	500	500
Travel	356	500	500
Office Supplies & Postage	127	750	750
Professional & Technical	3,800	3,600	5,200
Education	240	500	500
Accounting Services/Audit	9,700	11,000	11,000
<b>Total Treasurer</b>	<b>\$ 15,943</b>	<b>\$ 39,550</b>	<b>\$ 43,250</b>

<b>Elections</b>	<b>Alpine City - General Fund-Continued</b>	
	<b>FY 2019/2020 Budget</b>	

Expenditures	Actual FY 2018		Budget FY 2019		Proposed Budget FY 2020
Office Expense, Supplies & Pos	\$ -		\$ 500		\$ 500
Miscellaneous Services	17,176		-		13,000
<b>Total Elections</b>	<b>\$ 17,176</b>		<b>\$ 500</b>		<b>\$ 13,500</b>

<b>Government Buildings</b>	<b>Alpine City - General Fund-Continued</b>			
	<b>FY 2019/2020 Budget</b>			

Expenditures	Actual		Budget		Proposed	
	FY 2018		FY 2019		Budget	
						FY 2020
Building Supplies	\$	2,850	\$	4,000	\$	4,000
Utilities		15,823		22,000		20,000
Insurance		9,894		2,400		9,000
Other Services		10,684		20,000		20,000
Capital Outlay Buildings		17,883		45,000		45,000
<b>Total Government Buildings</b>	<b>\$</b>	<b>57,134</b>	<b>\$</b>	<b>93,400</b>	<b>\$</b>	<b>98,000</b>

<b>Emergency Services</b>	<b>Alpine City - General Fund-Continued</b>		
	<b>FY 2019/2020 Budget</b>		

Expenditures	Actual FY 2018	Budget FY 2019	Proposed Budget FY 2020
Police	\$ 1,090,214	\$ 1,105,583	\$ 1,192,728
Fire	675,610	807,286	1,133,428
Administration	74,160	73,436	77,650
Police - Additional Enforcement	-	-	5,000
<b>Total Emergency Services</b>	<b>\$ 1,839,984</b>	<b>\$ 1,986,305</b>	<b>\$ 2,408,806</b>

<b>Building Inspection</b>	<b>Alpine City - General Fund-Continued</b>		
	<b>FY 2019/2020 Budget</b>		

Expenditures	Actual FY 2018	Budget FY 2019	Proposed Budget FY 2020
Salaries and Wages	\$ 21,324	\$ 36,700	\$ 37,850
Employee Benefits	16,516	17,600	20,800
Overtime Wages	265	2,000	2,000
Books, Subscriptions, & Members	135	500	500
Office Supplies & Postage	364	700	500
Telephone	754	2,000	1,000
Contract/Building Inspector	90,283	90,000	90,000
Insurance & Surety Bonds	9,893	10,000	10,000
Building Permit Surcharge	2,357	2,500	2,500
<b>Total Building Inspection</b>	<b>\$ 141,891</b>	<b>\$ 162,000</b>	<b>\$ 165,150</b>



<b>Planning &amp; Zoning</b>	<b>Alpine City - General Fund-Continued</b>
	<b>FY 2019/2020 Budget</b>

Expenditures	Actual FY 2018	Budget FY 2019	Proposed Budget FY 2020
Salaries and Wages	\$ 89,078	\$ 98,250	\$ 115,700
Employee Benefits	51,809	59,250	57,900
Overtime Wages	157	1,000	1,000
Books, Subscriptions, & Members	-	2,200	2,200
Travel	359	1,500	1,500
Office Supplies & Postage	948	3,000	3,000
Professional Services	42,771	46,000	30,000
Legal Services For Subdivis	-	2,000	2,000
Education	222	750	750
<b>Total Planning &amp; Zoning</b>	<b>\$ 185,344</b>	<b>\$ 213,950</b>	<b>\$ 214,050</b>

<b>Streets</b>	<b>Alpine City - General Fund-Continued FY 2019/2020 Budget</b>
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Expenditures	Actual FY 2018	Budget FY 2019	Proposed Budget FY 2020
Salaries and Wages	\$ 62,420	\$ 71,250	\$ 88,500
Employee Benefits	50,017	60,000	58,000
Overtime Wages	11,484	11,000	11,000
Travel	682	1,000	1,000
Office Supplies & Postage	490	750	400
Equipment - Supplies & Maintenance	25,148	32,000	36,000
Street Supplies and Maintenance	62,291	70,000	70,000
Utilities	466	500	500
Telephone	976	900	900
Power- Street Lights	46,546	50,000	50,000
Insurance	9,928	11,950	11,950
Other Services	1,225	12,000	12,000
Other Expenses	3,774	3,500	3,500
Class C Road Fund	1,392	-	-
Capital Outlay- Other Than Building	-	200,000	200,000
Capital Outlay- Equipment	8,396	74,000	61,600
<b>Total Streets</b>	<b>\$ 285,235</b>	<b>\$ 598,850</b>	<b>\$ 605,350</b>

<b>Parks &amp; Recreation</b>	<b>Alpine City - General Fund-Continued</b>
	<b>FY 2019/2020 Budget</b>

Expenditures	Actual FY 2018	Budget FY 2019	Proposed Budget FY 2020
Salaries and Wages	\$ 43,147	\$ 44,650	\$ 46,500
Wages Temporary Employees	30,261	27,500	28,500
Employee Benefits	31,124	28,900	30,100
Overtime Wages	1,045	1,200	1,500
Travel	-	1,000	1,000
Office Supplies & Postage	625	2,200	1,500
Equipment - Supplies & Maintenance	15,576	25,000	25,000
Building And Grounds Supplies	35,860	26,500	26,500
Utilities	10,308	3,500	10,500
Telephone	967	850	1,000
Insurance & Surety Bonds	10,029	10,500	10,500
Deer Population Control	-	40,000	40,000
Rodeo	23,807	25,000	25,000
Other Expenses	16,190	16,500	19,000
Alpine Days	112,267	134,450	134,450
Moyle Park	10,497	9,000	9,000
Library	11,576	11,000	11,500
Youth Council	4,730	5,500	5,500
Book Mobile	13,200	13,200	13,200
Trails	1,622	5,000	5,000
<b>Total Parks &amp; Recreation</b>	<b>\$ 372,831</b>	<b>\$ 431,450</b>	<b>\$ 445,250</b>

<b>Cemetery</b>	<b>Alpine City - General Fund-Continued</b>
	<b>FY 2019/2020 Budget</b>

Expenditures	Actual FY 2018	Budget FY 2019	Proposed Budget FY 2020
Salaries and Wages	\$ 42,647	\$ 44,650	\$ 46,500
Wages Temporary Employees	30,260	27,500	28,500
Employee Benefits	31,086	28,900	30,100
Overtime Wages	1,045	2,000	2,000
Travel	-	500	500
Office Supplies & Postage	41	500	250
Equipment- Supplies & Maintenance	13,170	15,000	12,000
Building and Grounds	6,977	15,000	12,000
Telephone	629	850	850
Insurance & Surety Bonds	9,894	10,000	10,000
Other Services	667	12,000	12,000
<b>Total Cemetery</b>	<b>\$ 136,416</b>	<b>\$ 156,900</b>	<b>\$ 154,700</b>

<b>Garbage</b>	<b>Alpine City - General Fund-Continued</b>
	<b>FY 2019/2020 Budget</b>

Expenditures	Actual FY 2018	Budget FY 2019	Proposed Budget FY 2020
Salaries and Wages	\$ 24,359	\$ 58,000	\$ 42,500
Employee Benefits	20,328	40,250	26,300
Office Supplies & Postage	4,978	3,600	3,600
Professional & Technical	3,800	3,600	4,800
Technology Update	4,714	5,000	5,000
Tipping Fees	104,745	110,000	110,000
Waste Pickup Contract	299,154	250,000	300,000
Other Expenses	1,169	1,500	2,000
<b>Total Garbage</b>	<b>\$ 463,247</b>	<b>\$ 471,950</b>	<b>\$ 494,200</b>

<b>Miscellaneous</b>	<b>Alpine City - General Fund-Continued FY 2019/2020 Budget</b>
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Expenditures	Actual FY 2018	Budget FY 2019	Proposed Budget FY 2020
Technology Upgrade	\$ 16,963	\$ 11,000	\$ 15,000
Lawsuit	1,456,000	500,000	-
Transfer To Capital IMP Fund	-	500,000	471,545
Emergency Prep	3,240	5,000	5,000
<b>Total Miscellaneous</b>	<b>\$ 1,476,203</b>	<b>\$ 1,016,000</b>	<b>\$ 491,545</b>

<b>Water Fund</b>	<b>Alpine City - Water Utility FY 2019/2020 Budget</b>
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Water Operating Expenses	Actual FY 2018	Budget FY 2019	Proposed Budget FY 2020
Salaries and Wages	\$ 135,397	\$ 146,000	\$ 132,000
Employee Benefits	93,562	84,750	82,700
Overtime Wages	11,771	11,000	11,000
Books, Subscriptions, & Members	1,685	2,500	2,500
Travel	1,161	3,000	3,000
Office Supplies & Postage	7,649	13,000	13,000
Equipment - Supplies & Mainten	131,218	21,000	21,000
Building and Ground Supplies	20,761	15,000	35,000
Utilities	16,312	25,000	25,000
Telephone	1,814	1,600	2,000
Professional & Technical Services	22,010	18,900	18,900
Education	340	1,000	1,000
Technology Update	5,255	10,000	10,000
Insurance and Surety Bonds	9,894	10,900	10,900
Miscellaneous Services	15,622	1,500	33,000
Other Expenses	25,555	7,500	15,000
General Fund Admin Fees	-	-	-
<b>Total Operating Water Fund Expenses</b>	<b>\$ 500,006</b>	<b>\$ 372,650</b>	<b>\$ 416,000</b>
Depreciation	280,571	255,000	255,000
Capital outlay- Buildings	-	50,000	25,000
Capital outlay- Improvements	-	250,000	325,000
Capital outlay- Equipment	-	10,125	10,500
<b>Total Utility Fund Expenses</b>	<b>\$ 780,577</b>	<b>\$ 937,775</b>	<b>\$ 1,031,500</b>

## Sewer Fund

Alpine City - Sewer Utility  
FY 2019/2020 Budget

Sewer Operating Expenses	Actual FY 2018	Budget FY 2019	Proposed Budget FY 2020
Salaries and Wages	\$ 117,277	\$ 132,000	\$ 132,000
Employee Benefits	85,338	84,750	82,750
Overtime Wages	11,632	10,000	10,500
Travel	2,053	2,500	2,500
Office Supplies & Postage	6,419	12,000	12,000
Equipment - Supplies & Mainten	26,907	5,000	10,000
Building and Ground Supplies	6,211	11,600	12,000
Utilities	351	500	500
Telephone	1,525	4,250	4,250
Professional & Technical	3,800	8,000	8,000
Technology Update	6,134	5,000	6,000
Timpanogos Special Service District	565,037	598,250	598,250
Other Expenses	15,253	1,000	12,000
General Fund Admin Fees	-	-	-
<b>Total Operating Sewer Fund Expenses</b>	<b>\$ 847,937</b>	<b>\$ 874,850</b>	<b>\$ 890,750</b>
Depreciation	162,703	130,000	130,000
Capital outlay- Improvements	-	65,000	65,000
Capital outlay- Equipment	-	10,125	10,500
<b>Total Utility Fund Expenses</b>	<b>\$ 1,010,640</b>	<b>\$ 1,079,975</b>	<b>\$ 1,096,250</b>



<b>Pressurized Irrigation Fund</b>	<b>Alpine City - PI Fund FY 2019/2020 Budget</b>		
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PI Operating Expenses	Actual FY 2018	Budget FY 2019	Proposed Budget FY 2020
Salaries and Wages	\$ 112,920	\$ 97,000	\$ 112,500
Employee Benefits	81,686	56,250	72,500
Overtime Wages	11,631	13,000	13,000
Travel	1,027	1,200	1,200
Equipment - Supplies & Mainten	146,777	65,000	58,000
Building and Ground Supplies	5,968	5,000	12,000
Utilities	135,456	225,000	225,000
Telephone	1,853	1,500	1,500
Office Supplies & Postage	6,771	12,000	12,000
Professional & Technical Services	9,206	5,000	5,000
Engineer Services	5,348	10,000	10,000
Technology Update	5,255	5,500	7,500
Annual Audit - Utah Water	-	500	500
Insurance & Surety Bonds	11,959	20,000	12,000
Miscellaneous Services	3,922	3,000	33,000
Other Expenses	10,058	1,500	1,500
<b>Total Operating PI Fund Expenses</b>	<b>\$ 549,837</b>	<b>\$ 521,450</b>	<b>\$ 577,200</b>
Depreciation	235,719	223,704	223,704
Amortization	26,623	-	-
Capital Outlay	-	300,000	150,000
PI Project	-	-	400,000
Capital Outlay- Equipment	-	10,125	10,500
Agents Fees	2,500	2,500	2,500
Trustee Fees	2,000	2,000	2,000
Bond Principal #0352418	-	355,000	375,000
Bond Interest #0352418	106,511	109,173	90,305
<b>Total Utility Fund Expenses</b>	<b>\$ 923,190</b>	<b>\$ 1,523,952</b>	<b>\$ 1,831,209</b>

<b>Alpine City - Storm Drain Fund</b> <b>Storm Drain Fund</b>
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SD Operating Expenses	Actual FY 2018	Budget FY 2019	Proposed Budget FY 2020
Salaries and Wages	\$ 42,505	\$ 42,250	\$ 43,500
Employee Benefits	26,631	26,250	27,500
Planning	-	500	500
Books, Subscriptions, & Members	225	2,000	2,000
Travel	559	650	650
Office Supplies & Postage	780	2,500	2,500
Building & Ground Supplies	3,140	4,500	4,500
Storm Drain Utilities	-	-	-
Technology Update	5,255	5,000	5,000
Insurance	9,894	10,000	10,000
Miscellaneous Services	16,982	3,950	10,000
<b>Total Operating SD Fund Expenses</b>	<b>\$ 105,971</b>	<b>\$ 97,600</b>	<b>\$ 106,150</b>
Depreciation	107,543	83,500	83,500
Capital Outlay	(0)	100,000	110,000
<b>Total Utility Fund Expenses</b>	<b>\$ 213,514</b>	<b>\$ 281,100</b>	<b>\$ 299,650</b>



FY 2020 Budget  
Capital Projects

					Funding														
Streets	Engineering	Construction	Construction Management	Total	Class C	Streets	Capital Imp.	Water Fund	PI Fund	Sewer Fund	SD Fund	Cemetery	Park Impact	Water Impact	Sewer Impact	SD Impact	Street Impact	PI Impact	Project Total
Pioneer Drive (600 North) Improvements		\$ 375,000	\$ 15,000	\$ 390,000	\$ 245,000	\$ 100,000					\$ 45,000								\$ 390,000
Moyle Drive Street Modifications	\$ 4,000	\$ 50,000		\$ 54,000		\$ 54,000													\$ 54,000
Street Maintenance Projects (Overlays, Seal Coats, Chip Seals, Crack Seal, Striping)	\$ -	\$ 425,000	\$ -	\$ 425,000	\$ 425,000														\$ 425,000
800 South Waterline Project	\$ -	\$ 325,000	\$ -	\$ 325,000				\$ 325,000											\$ 325,000
Burgess Park Playground Replacement	\$ -	\$ 35,000	\$ -	\$ 35,000			\$ 35,000												\$ 35,000
PI Meters		\$ 400,000		\$ 400,000					\$ 400,000										\$ 400,000
Culinary Water - Large Meter Replacement																			\$ -
Willow Canyon Flood Control Project		\$ 50,000		\$ 15,000							\$ 15,000								\$ 15,000
Tree Removal		\$ 5,000		\$ 5,000			\$ 5,000												\$ 5,000
Misc. Sewer Improvements		\$ 65,000		\$ 65,000						\$ 65,000									\$ 65,000
Misc. Storm Drain Improvements		\$ 50,000		\$ 50,000							\$ 50,000								\$ 50,000
Legacy Park Sprinkler Upgrade		\$ 10,000		\$ 10,000			\$ 10,000												\$ 10,000
Cemetery Expansion Project	\$ 10,000	\$ 200,000	\$ 10,000	\$ 220,000			\$ 100,000					\$ 120,000							\$ 220,000
City Hall - New Shingles		\$ 140,000		\$ 140,000			\$ 140,000												\$ 140,000
Lambert Park Improvements																			
Parking Lot		\$ 20,000		\$ 20,000			\$ 20,000												\$ 20,000
Fencing		\$ 25,000		\$ 25,000			\$ 25,000												\$ 25,000
Signage		\$ 2,500		\$ 2,500			\$ 2,500												\$ 2,500
Kiosk		\$ 5,000		\$ 5,000			\$ 5,000												\$ 5,000
Trail Work		\$ 15,000		\$ 15,000			\$ 15,000												\$ 15,000
Misc. Trail Improvements		\$ 20,000		\$ 20,000			\$ 20,000												\$ 20,000
Smooth Canyon Park/Healey Park Improvements		\$ 200,000		\$ 200,000									\$ 200,000						\$ 200,000
				\$ 2,421,500	\$ 670,000	\$ 154,000	\$ 377,500	\$ 325,000	\$ 400,000	\$ 65,000	\$ 110,000	\$ 120,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,421,500



# **FY 2020 Equipment Replacement Schedule Funding**

Item	Budget	Funding Source				
		Capital Imp. Fund	Streets (10-60-74)	Water	Sewer	Pressurized Irrigation
Street Sweeper	\$ 51,149	\$ -	\$ 51,149	\$ -	\$ -	\$ -
Pickup	\$ 30,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Backhoe Lease	\$ 11,600		\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,900
Mini-Excavator Lease	\$ 6,000		\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Park Maintenance Vehicle 2	\$ 20,182	\$ 20,182				
<b>Totals</b>	<b>\$ 118,931</b>	<b>\$ 26,182</b>	<b>\$ 61,549</b>	<b>\$ 10,400</b>	<b>\$ 10,400</b>	<b>\$ 10,400</b>

**ORDINANCE NO. 2019-19**

**AN ORDINANCE ENACTING AND ADMINISTERING THE ALPINE CITY  
FISCAL YEAR 2019-20 ANNUAL BUDGET**

**WHEREAS**, it is deemed desirable and in the best interest of the City of Alpine, Utah to adopt the annual budget for the operations, debt amortization, and capital outlay of the City, and;

**WHEREAS**, the Alpine City Council has deemed there is a need to increase taxes to fund public safety, and;

**WHEREAS**, the Alpine City Council has held a Truth in Taxation Hearing as prescribed by Utah state law;

**NOW, THEREFORE, THE MAYOR AND CITY COUNCIL OF THE CITY OF ALPINE  
DO ADOPT AND ORDAIN AS FOLLOWS:**

**ARTICLE 1  
DEFINITIONS**

SECTION 1. "BUDGET YEAR" means the 2019 -2020 fiscal year for which this budget is made.

SECTION 2. "FISCAL YEAR" means that year which begins on the first day of July, 2019, and ends on the last day of June, 2020.

**ARTICLE II  
BUDGET ESTABLISHES APPROPRIATIONS**

**SECTION 1. APPROPRIATIONS.**

From the effective date of the budget as outlined in the attached Exhibit "A", the several amounts stated therein as proposed expenditures, shall address the several objects and purposes therein named.

**SECTION 2. ANTICIPATED REVENUES.**

The amended anticipated revenues shall include revenue from all sources, including grants and loans and shall be classified in accordance with the chart of accounts of the municipality.

**SECTION 3. FUND BALANCE.**

The fund balance shall be available for emergency appropriation by the City Council.

**SECTION 4. ANTICIPATED SURPLUS FROM MUNICIPAL UTILITY OR  
ENTERPRISE FUNDS.**

The anticipated revenue and proposed expenditures of each utility or other public

service enterprise owned or operated by the city is stated in a separate section of the budget (See attached Exhibit A); and as to each such utility, an anticipated surplus, if legally available for general purposes and to the extent such surplus is to be used to support budget operation, is stated as an item of revenue in the budget.

### **ARTICLE III ADMINISTRATION OF BUDGET, FINANCIAL CONTROL**

#### **SECTION 1. APPROVAL OF EXPENDITURES.**

The City Administrator shall be the Finances Director and have charge of the administration of the financial affairs of the city and to that end shall supervise and be responsible for the disbursement of all monies and have control over all expenditures to insure that appropriations are not exceeded. He shall exercise financial budgetary control over each office, department and agency and shall cause separate accounts to be kept for the items of appropriation contained in the budget.

### **ARTICLE IV SEVERABILITY**

If any provision of this ordinance or the application thereof to any person or circumstance is held invalid, the invalidity shall not affect other provisions or application of the ordinance which can be given effect without the invalid provision or applications; and to this end the provisions of the ordinance are severable.

### **ARTICLE V ADOPTION & EFFECTIVE DATE**

This Ordinance is hereby adopted the 20th day of August 2019 and shall be effective for the Fiscal Year 2019 -2020.

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Troy Stout, Mayor

ATTEST:

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Charmayne G. Warnock  
City Recorder

**RESOLUTION NO. R2019-09**

**A RESOLUTION ESTABLISHING THE FY 2019-2020 TAX RATE FOR  
ALPINE CITY, UTAH.**

**NOW THEREFORE**, we the members of the Alpine City Council hereby resolve:

The tax rate for Alpine City for fiscal year 2019-2020 shall be set at 0.001473 which is the certified tax rate adopted by the Alpine City Council.

**DATED** this 20th day of August, 2019.

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Troy Stout, Mayor

**ATTEST:**

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Charmayne G. Warnock, City Recorder