



Alpine City

**2005-2006
Final Budget**

**Adopted
June 14, 2005**

ALPINE CITY

2005 – 2006 Budget

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ORDINANCE NO. 2005-13

AN ORDINANCE ENACTING AND ADMINISTERING THE ALPINE CITY FISCAL YEAR 2005 - 2006 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.

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

**ARTICLE I
DEFINITIONS**

SECTION 1. "BUDGET YEAR" means the 2005 - 2006 fiscal year for which this budget is made.

SECTION 2. "FISCAL YEAR" means that year which begins on the first day of July 2005, and ends on the last day of June 2006.

**ARTICLE II
BUDGET ESTABLISHED 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 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 Financial 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 on June 14, 2005 and shall be effective for the Fiscal Year 2005 - 2006.

Phillip D Barker, Alpine City Mayor

ATTEST:

Janis H Williams
Alpine City Recorder

ALPINE CITY

2005-2006 BUDGET

PHIL BARKER, MAYOR

CITY COUNCIL

KIMBERLY BRYANT

KENT HASTINGS

HATA PURIRI

THOMAS WHITCHURCH

HUNT WILLOUGHBY

ALPINE CITY BUDGET SCHEDULE

2005 - 2006

June 14, 2005

**Public Hearing on the tentatively
adopted Budget, and adoption of
Final Budget**

DATE: April 12, 2005
TO: Honorable Mayor & City Council
FROM: Ted Stillman
SUBJECT: 2005-2006 Tentative Budget

Please find attached the Tentative Budget for 2004-2005. The Budget is balanced with no tax increases proposed. The Budget is the fiscal plan for the ensuing year and reflects the priorities of the City. The City is growing at a stable 4% per year and revenues are keeping up with growth. This Budget has fewer projects than the City has had in past years. Page 15 outlines the Project Priorities for 2005-2006. Another new section of the Budget outlines the Park Maintenance Schedule. The City is making a major effort to improve park maintenance by establishing park maintenance standards and by developing a park maintenance schedule.

Giving You Your Money's Worth: Where Tax Money Comes From

Did you know that throughout the 50 United States, there are 3,043 counties, 19,372 municipalities, 16,629 towns and townships, 13,726 independent school districts, and 34,683 special districts?

Alpine City, as one of those 19,000-plus municipalities, works very hard to provide services to all 8,884 residents. Although paying taxes isn't on the top of anyone's list, the city works hard to give you your money's worth.

Average taxpayers pay eight major types of taxes:

Tax	Where it Goes
<ul style="list-style-type: none"> • Employment and Payroll Taxes: This is an indirect tax. In other words, a business must pay certain taxes on each employee. It includes the employer's share of social security, unemployment compensation insurance (provides benefits if the worker loses his or her job), and workers compensation (provides insurance coverage for injuries sustained on the job). 	Federal Government and State of Utah
<ul style="list-style-type: none"> • Social Security / Medicare Tax: Most workers have this withheld from their paychecks. Social Security provides retirees with a prescribed amount of monthly income and Medicare provides health coverage to most Americans over 65. 	Federal Government
<ul style="list-style-type: none"> • Federal Income Tax: Taxpayers pay taxes on their income to the federal government after certain deductions. 	Federal Government
<ul style="list-style-type: none"> • State Income Tax: Utah residents pay taxes on their income after certain deductions. This tax goes to the state's Uniform School Fund, which in conjunction with local property taxes, finance the state's schools. 	State of Utah
<ul style="list-style-type: none"> • Excise Tax: Consumers of tobacco, beer and liquor pay additional taxes on these products. For example, 69.5 cents is added to each pack of cigarettes, and 3.8 cents is added to each 12 ounce can of beer purchased in a grocery store. 	State of Utah
<ul style="list-style-type: none"> • Auto Tax: Taxpayers pay 24.5 cents to the state and 18.4 cents to the federal government for every gallon of gas purchased. Every year when a taxpayer renews his or her vehicle license, several things are included: personal property fees on vehicles, depending on its age; \$21 registration fee; driver education fee of \$2.50; and an underinsured database fee of \$1. 	State of Utah and Federal Government
<ul style="list-style-type: none"> • Sales Tax: Utah County residents pay 6.25 percent. So, for every dollar paid, \$0.72 goes to the state, \$0.15 goes to respective cities, \$0.08 goes to the Utah Transit Authority for mass transit, and the last \$0.05 goes to Utah County for operations. Additionally, a 1.0 percent tax is added to food purchased at restaurants. Also, utilities such as gas, electricity, telephone and cable are also subject to a 6.0 percent franchise fee, which goes to cities. 	State of Utah, Cities, U.T.A., and Counties
<ul style="list-style-type: none"> • Property Tax: Owners of real property (the most common form of real property are homes and the land upon which they sit) are taxed by various entities on 55 percent of the value of their property. The following is an example of how one dollar of property tax is distributed: \$0.55 to the Alpine School District, \$0.22 to Utah County, \$0.13 to Alpine City, \$0.02 goes to other special districts.) For specific information on your property, please consult the property tax statement sent by Utah County. 	School Districts, Counties, Cities, and other Special Districts

The State of Utah sets policies that govern the types of revenues Alpine City can receive. Sales tax proceeds are the largest source of your city's income at 27 percent. The next single largest item is property tax at 26 percent.

Giving You Your Money's Worth: Where Tax Money Goes

"Giving You Your Money's Worth" is aimed at educating citizens about the taxes you pay and the services you receive as a result. This issue focuses on the Alpine City general tax fund and the services paid from this general fund.

Taxes that Stay in Alpine City

Of all the taxes you pay, only a very small percentage goes to benefit Alpine City. For example, Alpine City's two main revenue sources are sales taxes and property taxes. However, only 15 percent of all sales tax generated in Alpine goes to Alpine City, and only 13 percent of all property tax generated in Alpine goes to Alpine City.

How the City General Fund Receives Money

Sales taxes and property taxes, along with court fines, franchise fees, and other fees for city services go into a large fund called the general fund. The general fund is used to provide general government services. Other revenue earned by the city for a specific service does not go into the general fund, but remains separate from general tax dollars.

How the General Fund is Spent

The general fund is carefully spent on providing general government services that cannot be totally paid for by other means. The mayor and city council members listen to staff recommendations and then decide how to appropriate general fund tax dollars. In 2004-2005, the general fund was distributed among city departments according to the allocations shown in the graph below.

The tax money in the general fund goes to pay for government buildings, police protection, fire and emergency medical services, streets and signs, sidewalks, snow removal, courts, city parks, planning and zoning, and animal control. The general fund also helps to pay for recreation programs, streetlights, and community events.

Parts of City Government outside the General Fund

Additional aspects of Alpine City are not paid for by the general fund. Rather, these departments have their own dedicated sources of revenue that they use to fund operations. Such departments include water and storm water operations, pressurized irrigation, and sewer.

Giving You Your Money's Worth: Alpine City Police

Alpine City spends \$695,000 annually to provide police and animal control services. To put that in perspective, the city only receives \$575,000 in property taxes. So, if the city only received property taxes, it could not even pay for the police department, let alone any other services, such as fire, parks, and public works. In order to make up the difference, and also to provide other services, the city has to rely on its only other main source of revenue – sales tax. However, less than 1 percent of the 6.6 percent that people pay in sales tax comes back to Alpine City. To help save money and provide better Police services, Alpine has joined with Highland in the creation of the Lone Peak Public Safety District.

Giving You Your Money's Worth: Alpine City Building and Planning Department

The Building and Planning Department is charged with managing land use within Alpine. The department spreads out land use costs among those who use the department's services by using revenue from general taxes, business licenses, building permits, inspection fees, planning and development fees, and grants. The money spent on community development covers a variety of services.

Planning

Planning is responsible for professionally guiding the development of the city under the direction of the Mayor and City Council. They make recommendations regarding development standards and processes, including reviewing rezoning requests, site plans, subdivision developments, and architectural standards. Planning's high standards have required new developments to have top quality architectural designs, landscaping, and signage.

Building and Safety

The Building Department ensures all buildings in Alpine meet codes which maintain life safety and meet structural standards for a long-lasting building by regulating new buildings and regularly inspecting building projects.

Code Enforcement

Code Enforcement is responsible for preserving and maintaining the quality of developments in Alpine by making sure properties meet zoning ordinances, enforcing nuisance ordinances, monitoring safety issues, and communicating with other regulatory agencies such as the Health Department, Police, and the Fire Marshal.

Business Licensing

Business Licensing regulates commercial businesses and home occupation businesses. Through the business licensing process, Alpine City can make sure that health, zoning, fire, and building codes are being met by all who operate businesses in our community, thus making all employees and consumers safer.

Boards and Committees

Community development also supports several citizen committees with staff services. These committees are established to involve citizens in overseeing land use decisions, executing the general land use plan, and creating a better city for all residents. Some of these committees include: the Planning Commission, the Board of Adjustment, the Gateway Historic Architectural Review Board, the Cemetery Commission, the Parks, Recreation and Open Space Committee, and the Alpine Arts Committee.

Giving You Your Money's Worth: Alpine City Fire Department

The Alpine Fire Department is part of the Lone Peak Public Safety District charged with providing the following services:

Preventing Emergencies

Alpine Fire works to prevent emergencies from happening. Fire prevention programs teach youth how to prevent fire and medical emergencies in their home. Through code enforcement, the Department ensures fire codes are being met and makes sure that fire specifications for new construction, sprinkler systems, and fire alarm systems are properly installed and working.

Responding to Emergencies

When emergencies occur, the Alpine Fire Department is prepared to respond promptly and efficiently. The Lone Peak Fire Public Safety District has 3 fire stations that put 90 percent of Alpine, Highland and Cedar Hills' citizens within 1.5 miles of a station with paramedics and EMT's responding from these three stations. Alpine Fire also has a seamless integration of services with our neighboring communities. That means that no matter where an emergency occurs inside or outside of Alpine, the most appropriate unit will be dispatched automatically, regardless of what city they are coming from.

Aside from the above three key responsibilities, the Alpine Fire Department provides quality fire and medical response to Alpine citizens while keeping costs reasonable. Alpine Fire helps keep taxes low by obtaining grant funding to subsidize department costs, billing ambulance users directly so services are not entirely paid by tax dollars, utilizing a volunteer program to assist current firefighters and train hopefuls, and receiving funds from Utah County to serve county islands. Alpine Fire also keeps costs down to Alpine citizens by maintaining a high insurance industry rating that in turn, lowers rates for commercial and homeowners insurance.

However, keeping costs reasonable does not compromise professional service. Alpine Fire employs firefighters who have all been trained and certified at the State level and many at the National Fire Academy. These professionals strive to provide the best service possible by preventing, mitigating, and responding efficiently and effectively to emergencies in Alpine.

Giving You Your Money's Worth: Alpine City Public Works

The Public Works Department uses tax dollars and waste collection fees to provide many services that we utilize every day without much thought. For example, do you take it for granted that your trash will be collected each week or that the traffic signals between your home and work will be functioning properly? Public Works provides a variety of critical functions that contribute to the high quality of life enjoyed by Alpine residents.

Services Provided by Public Works

Public Works is a very diverse department, employing streets maintenance workers, engineers, and auto and heavy equipment mechanics, as well as a GIS (Geographic Information System) coordinator and surveyor. They construct and maintain roads, curbs and gutters, and sidewalks.

This time of year, Public Works employees are very busy clearing snow. For example, during the winter of 2004, crew's snow plowed over 36 miles of roads in the city.

Other services provided by Public Works include purchasing and maintaining all of the city's vehicles and heavy equipment, and sweeping streets. They also engineer capital projects and manage city construction, issue permits and perform inspections of contractors working in the public right-of-way. Public Works even has databases to manage the city's infrastructure that can tell you the specific condition of the sidewalk and road in front of your house.

Keeping Costs Down

In order to keep the costs of providing these services low to residents, Public Works uses the latest technology to manage Alpine's infrastructure, requires developers to pay for their own infrastructure needs, obtains grant funding to support specific department needs, and utilizes user fees to pay for services that benefit specific individuals or organizations.

Giving You Your Money's Worth: Alpine City Parks and Recreation

Alpine City's commitment to parks, recreation, and trails is unprecedented. Right now, Alpine City has 77 acres of developed parks, plus another 237 acres in trails, natural parks, and other open space. All together that is 314 acres.

Alpine City is happy to report that since 1996, the city has spent and helped acquire \$665,000 for parks, recreation, and trails. Here are some examples:

- Acquiring and developing Smooth Canyon Park, including two soccer fields: \$125,000
- Completing Healey Park construction: \$40,000
- Developing three additional baseball fields at Burgess Park with "Snack Shack" and restroom facilities: \$500,000

All of this was done without a tax increase.

Alpine City Parks and Recreation is giving taxpayers their money's worth by creating recreation opportunities for every member of our community.

2005 – 2006

PROJECT PRIORITIES

Rank	Project	Costs	Fund
1	ADA Compliance & Sidewalk Repair	\$50,000.00	General
2	City Park Restrooms	\$46,000.00	Capital Imp
3	Park Property Purchase	\$470,000.00	General
4	Park Payment	\$150,000.00	Loan
5	Main Street Lighting/Arches	\$90,000.00	Capital Imp
6	Cemetery Expansion	\$50,000.00	Cemetery Prep Care
7	Smooth Canyon (Restrooms)	\$50,000.00	Park Impact
8	Alpine Dr. Storm Drain	\$200,000.00	SD Impact
9	300 East Well Rebuild	\$100,000.00	Water
10	Well Site Landscaping	\$20,000.00	Water
11	South Point Park Play Equipment	\$15,000.00	Capital Imp
12	Hog Hollow Storm Drain	\$5,000.00	SD Impact
13	Burgess Tennis and Basketball Cts	\$70,000.00	Capital Imp
14	Westfield RD Reconstruction	\$844,820.00	* See Below
15	Legacy Park Pavilion	\$30,000.00	Capital Imp
16	North Main Curb and Gutter	\$50,000.00	Class C Road
17	Arboretum Improvements	\$15,000.00	
18	Legacy Park Gazebo Pavillion Re-Build	\$20,000.00	Capital Imp
19	Smooth Canyon Play Equipment	\$15,000.00	Park Impact

*Street Impact Fees	\$400,000
Whitby Woodlands	\$88,875
Class C Road Funds	\$181,900
Shortage	\$174,045
TOTAL	\$844,820

Project List for Fiscal Year 2005 - 2006

		Total For Fund
15 - Park Impact Fees		
Whitby Property Payment	\$150,000.00	
Smooth Canyon Restrooms	\$50,000.00	
Smooth Canyon Play Equipment	\$15,000.00	\$215,000.00
15 - Street Impact Fees		
Alpine Blvd. Over Width	\$90,000.00	
Impact Review	\$5,000.00	\$95,000.00
21 - Class C Road Fund		
2005 Overlays	\$100,000.00	
Crack Sealing	\$50,000.00	\$150,000.00
45 - Capital Improvements		
South Pointe Play Equipment	\$15,000.00	
Main Street Bridge - Lighting	\$90,000.00	
Sidewalk Safety	\$50,000.00	
Park Property Purchase	\$470,000.00	
Arboretum	\$15,000.00	
Legacy Park Gazebo	\$20,000.00	\$660,000.00
51 - Water Fund		
Operations	\$493,590.00	
Bond Payments	\$204,195.00	
Main Street Fire Flow Plan	\$15,000.00	
Master Plan Review	\$5,000.00	
Equipment Replacement	\$25,000.00	
Well Site Landscaping	\$20,000.00	\$762,785.00
52 - Sewer Fund		
Operations	\$508,225.00	
System Improvements	\$100,000.00	
Equipment Replacement	\$25,000.00	
Master Plan Update	\$2,500.00	\$635,725.00
54 - Garbage Fund		
Operations	\$292,265.00	
Equipment Replacement	\$25,000.00	\$317,265.00
55 - Pressurized Irrigation Fund		
Loan to Capital Improvements	\$700,000.00	
Bond Payments	\$770,145.00	
Operations	\$421,885.00	
Equipment Replacement	\$25,000.00	\$1,917,030.00
56 - Storm Drain Fund		
Alpine Drive	\$69,500.00	
Maintenance - Lines, catch basins & sumps	\$10,000.00	\$79,500.00
56 - Storm Drain Impact Fees		
Alpine Drive	\$137,000.00	\$137,000.00
71 - Cemetery Fund		
Property Purchase	\$600,000.00	\$600,000.00
Total for Fiscal Year 2005 - 2006		\$5,569,305.00

Project List for Fiscal Year 2006 - 2007

		Total for Fund
15 - Park Impact Fees		
Park Property Acquisition Payment	\$150,000.00	
Park Construction	\$50,000.00	\$200,000.00
15 - Street Impact Fees		
Impact Review	\$2,000.00	
Westfield Road	\$400,000.00	\$402,000.00
21 - Class C Road Fund		
Overlays	\$190,000.00	
Crack Sealing	\$20,000.00	
Street Sweeper	\$150,000.00	
Westfield Road	\$181,190.00	\$541,190.00
45 - Capital Improvements		
Sidewalk Safety	\$10,000.00	
Rodeo Grounds	\$5,000.00	
Arboretum	\$5,000.00	
Burgess Tennis Courts	\$70,000.00	
Equipment Replacement	\$30,000.00	\$120,000.00
51 - Water Fund		
Operations	\$496,945.00	
Bond Payments	\$204,195.00	
Grove Fire Flow Plan	\$15,000.00	
Master Plan Review	\$5,000.00	
Equipment Replacement	\$25,000.00	
Well Site Landscaping	\$20,000.00	\$766,140.00
52 - Sewer Fund		
Operations	\$551,375.00	
610 East to Wilderness	\$47,430.00	
Sewer Projects	\$100,000.00	
Master Plan Update	\$2,500.00	\$701,305.00
54 - Garbage Fund		
Operations	\$306,600.00	\$306,600.00
55 - Pressurized Irrigation Fund		
Bond Payments	\$770,145.00	
Operations	\$434,510.00	
Equipment Replacement	\$25,000.00	
CUP Intertie	\$200,000.00	\$1,429,655.00
56 - Storm Drain Fund		
Maintenance - Lines, catch basins & sumps	\$25,750.00	
100 South	\$50,000.00	\$75,750.00
71 - Cemetery Fund		
Cemetery Expansion	\$50,000.00	\$50,000.00
Total for Fiscal Year 2006 – 2007		\$4,592,640.00

Project List for Fiscal Year 2007 - 2008

		Total for Fund
15 - Park Impact Fees		
Park Construction	\$50,000.00	
Park Property Loan Payment	\$150,000.00	\$200,000.00
15 - Street Impact Fees		
Mid Alpine Blvd	\$109,950.00	
Impact Review	\$2,000.00	\$111,950.00
21 - Class C Road Fund		
Overlays	\$190,000.00	
Crack Sealing	\$20,000.00	
800 South Curb & Gutter	\$300,000.00	\$510,000.00
45 - Capital Improvements		
Sidewalk Safety	\$10,000.00	
Rodeo Grounds	\$5,000.00	
Arboretum	\$5,000.00	
Equipment Replacement	\$30,000.00	\$50,000.00
51 - Water Fund		
Operations	\$511,895.00	
Patterson Lane	\$37,290.00	
Equipment Replacement	\$25,000.00	
Well Site Landscaping	\$20,000.00	
Master Plan Review	\$5,000.00	\$599,185.00
52 - Sewer Fund		
Operations	\$578,945.00	
800 South Upgrade	\$313,870.00	
Master Plan Update	\$2,500.00	\$895,315.00
54 - Garbage Fund		
Operations	\$322,200.00	\$322,200.00
55 - Pressurized Irrigation Fund		
Bond Payments	\$770,145.00	
System Improvements	\$200,000.00	
Equipment Replacement	\$25,000.00	
Operations	\$379,567.00	\$1,374,712.00
56 - Storm Drain Fund		
Maintenance - Lines, catch basins & sumps	\$20,000.00	
Canyon Crest	\$39,380.00	\$59,380.00
71 - Cemetery Fund		
Cemetery Expansion	\$50,000.00	\$50,000.00
Total for Fiscal Year 2007 - 2008		\$4,172,742.00

Project List for Fiscal Year 2008 - 2009

		Total for Fund
15 - Park Impact Fees		
Park Property Loan Payment	\$150,000.00	
Park Construction	\$50,000.00	\$200,000.00
15 - Street Impact Fees		
Impact Review	\$2,000.00	\$2,000.00
21 - Class C Road Fund		
Overlays	\$190,000.00	
Crack Sealing	\$20,000.00	
600 North Curb & Gutter, Sidewalk	\$200,000.00	\$410,000.00
45 - Capital Improvements		
Sidewalk Safety	\$10,000.00	
Rodeo Grounds	\$5,000.00	
Arboretum	\$5,000.00	
Equipment Replacement	\$30,000.00	\$50,000.00
51 - Water Fund		
Operations	\$537,490.00	
Meadow Brook Looping	\$31,420.00	
Equipment replacement	\$25,000.00	
Well Site Landscaping	\$20,000.00	
Master Plan Review	\$5,000.00	\$618,910.00
52 - Sewer Fund		
Operations	\$576,390.00	
Trunk Line Replacement	\$150,000.00	
Master Plan Update	\$2,500.00	\$728,890.00
54 - Garbage Fund		
Operations	\$338,300.00	\$338,300.00
55 - Pressurized Irrigation Fund		
Bond Payments	\$770,145.00	
Equipment Replacement	\$25,000.00	
Operations	\$460,970.00	\$1,256,115.00
56 - Storm Drain Fund		
Maintenance - Lines, catch basins & sumps	\$20,000.00	
Alpine Hwy/Allegheny	\$78,210.00	\$98,210.00
71 - Cemetery Fund		
Cemetery Expansion	\$50,000.00	\$50,000.00
Total for Fiscal Year 2008 - 2009		\$3,752,425.00

Project List for Fiscal Year 2009 - 2010

		Total for Fund
15 - Park Impact Fees		
Park Property Loan Payment	\$150,000.00	
Park Construction	\$50,000.00	\$200,000.00
15 - Street Impact Fees		
Upper Alpine Blvd	\$181,425.00	
Impact Review	\$15,000.00	\$196,425.00
21 - Class C Road Fund		
Overlays	\$190,000.00	
Crack Sealing	\$20,000.00	\$210,000.00
45 - Capital Improvements		
Rodeo Grounds	\$5,000.00	
Arboretum	\$5,000.00	
Sidewalk Safety	\$10,000.00	
Equipment Replacement	\$30,000.00	\$50,000.00
51 - Water Fund		
Operations	\$537,490.00	
Elementary Looping	\$21,995.00	
Equipment Replacement	\$25,000.00	
Well Site Landscaping	\$20,000.00	
Master Plan Review	\$2,000.00	\$606,485.00
52 - Sewer Fund		
Operations	\$605,520.00	
Trunk Line Replacement	\$150,000.00	
Master Plan Update	\$2,500.00	\$758,020.00
54 - Garbage Fund		
Operations	\$355,250.00	\$355,250.00
55 - Pressurized Irrigation Fund		
Bond Payments	\$770,145.00	
Equipment Replacement	\$25,000.00	
Operations	\$474,800.00	\$1,269,945.00
56 - Storm Drain Fund		
Maintenance - Lines, catch basins & sumps	\$20,000.00	
Red Pine Drive	\$31,725.00	\$51,725.00
71 - Cemetery Fund		
Cemetery Expansion	\$50,000.00	\$50,000.00
Total for Fiscal Year 2009 - 2010		\$3,747,850.00

Project List for Fiscal Year 2010 - 2011

		Total for Fund
15 - Park Impact Fees		
Park Property Loan Payment	\$150,000.00	
Park Constructicon	\$50,000.00	\$200,000.00
15 - Street Impact Fees		
Impact Review	\$2,000.00	
950 South	\$117,302.00	\$119,302.00
21 - Class C Road Fund		
Overlays	\$190,000.00	
Crack Sealing	\$20,000.00	\$210,000.00
45 - Capital Improvements		
Rodeo Grounds	\$5,000.00	
Arboretum	\$5,000.00	
Sidewalk Safety	\$10,000.00	
Equipment Replacement	\$30,000.00	\$50,000.00
51 - Water Fund		
Operations	\$537,490.00	
Master Plan Review	\$2,000.00	
1130 East	\$51,039.00	\$590,529.00
52 - Sewer Fund		
Operations	\$576,390.00	
Trunk Line Replacement	\$150,000.00	
Master Plan Update	\$2,500.00	\$728,890.00
54 - Garbage Fund		
Operations	\$373,000.00	\$373,000.00
55 - Pressurized Irrigation Fund		
Bond Payments	\$770,145.00	
Operations	\$399,000.00	\$1,169,145.00
56 - Storm Drain Fund		
Maintenance - Lines, catch basins & sumps	\$29,851.00	
Canyon Crest near Ridge Dr	\$11,723.00	\$41,574.00
71 - Cemetery Fund		
Cemetery Expansion	\$50,000.00	\$50,000.00
Total for Fiscal Year 2010 - 2011		\$3,532,440.00

Project List for Fiscal Year 2011 - 2012

		Total for Fund
15 - Park Impact Fees		
Park Construction	\$50,000.00	
Park Property Loan Payment	\$150,000.00	\$200,000.00
15 - Street Impact Fees		
Impact Review	\$2,000.00	
Ranch Drive	\$38,305.00	\$40,305.00
21 - Class C Road Fund		
Overlays	\$190,000.00	
Crack Sealing	\$20,000.00	\$210,000.00
45 - Capital Improvements		
Rodeo Grounds	\$5,000.00	
Arboretum	\$5,000.00	
Sidewalk Safety	\$10,000.00	
Equipment Replacement	\$30,000.00	\$50,000.00
51 - Water Fund		
Operations	\$537,490.00	
Master Plan Review	\$2,000.00	
East Mountain Circle	\$48,440.00	\$587,930.00
52 - Sewer Fund		
Operations	\$576,390.00	
Trunk Line Replacement	\$111,797.00	
Master Plan Update	\$2,500.00	\$690,687.00
54 - Garbage Fund		
Operations	\$391,650.00	\$391,650.00
55 - Pressurized Irrigation Fund		
Bond Payments	\$770,145.00	
Operations	\$399,000.00	\$1,169,145.00
56 - Storm Drain Fund		
Maintenance - Lines, catch basins & sumps	\$30,747.00	
High Bench Road/Watkins Lane	\$68,266.00	\$99,013.00
71 - Cemetery Fund		
Total Fiscal Year 2011-2012		\$3,438,730.00

Project List for Fiscal Year 2012 - 2013

		Total for Fund
15 - Park Impact Fees		
Park Construction	\$50,000.00	
Park Property Loan Payment	\$150,000.00	\$200,000.00
15 - Street Impact Fees		
Impact Review	\$2,000.00	\$2,000.00
21 - Class C Road Fund		
Overlays	\$190,000.00	
Crack Sealing	\$20,000.00	\$210,000.00
45 - Capital Improvements		
Rodeo Grounds	\$5,000.00	
Arboretum	\$5,000.00	
Sidewalk Safety	\$10,000.00	
Equipment Replacement	\$30,000.00	\$50,000.00
51 - Water Fund		
Operations	\$537,490.00	
Master Plan Review	\$2,000.00	
Oak Lane	\$33,851.00	\$573,341.00
52 - Sewer Fund		
Operations	\$576,390.00	
100 South 18" Upgrade	\$150,000.00	
Master Plan Update	\$2,500.00	\$728,890.00
54 - Garbage Fund		
Operations	\$411,230.00	\$411,230.00
55 - Pressurized Irrigation Fund		
Bond Payments	\$770,145.00	
Operations	\$399,000.00	\$1,169,145.00
56 - Storm Drain Fund		
100 South		
Maintenance - Lines, catch basins & sumps	\$31,669.00	
Grove Drive 600 N to 300 N	\$104,665.00	\$136,334.00
71 - Cemetery Fund		
Cemetery Expansion	\$100,000.00	\$100,000.00
Total for Fiscal Year 2012 - 2013		\$3,580,940.00

Project List for Fiscal Year 2013 - 2014

		Total for Fund
15 - Park Impact Fees		
Park Construction	\$50,000.00	
Park Property Loan Payment	\$150,000.00	\$200,000.00
15 - Street Impact Fees		
Impact Review	\$15,000.00	\$15,000.00
21 - Class C Road Fund		
Overlays	\$190,000.00	
Crack Sealing	\$20,000.00	\$210,000.00
45 - Capital Improvements		
Rodeo Grounds	\$5,000.00	
Arboretum	\$5,000.00	
Sidewalk Safety	\$10,000.00	
Equipment Replacement	\$30,000.00	\$50,000.00
51 - Water Fund		
Operations	\$537,490.00	
Master Plan Review	\$2,000.00	
425 East - 300 to 420 North	\$44,834.00	\$584,324.00
52 - Sewer Fund		
Operations	\$576,390.00	
100 South 18" Upgrade	\$175,374.00	
Master Plan Update	\$2,500.00	\$754,264.00
54 - Garbage Fund		
Operations	\$431,795.00	\$431,795.00
55 - Pressurized Irrigation Fund		
Bond Payments	\$770,145.00	
Operations	\$399,000.00	\$1,169,145.00
56 - Storm Drain Fund		
Maintenance - Lines, catch basins & sumps	\$32,619.00	\$32,619.00
71 - Cemetery Fund		
Cemetery Expansion	\$50,000.00	\$50,000.00
Total for Fiscal Year 2013 - 2014		\$3,497,147.00

Project List for Fiscal Year 2014 - 2015

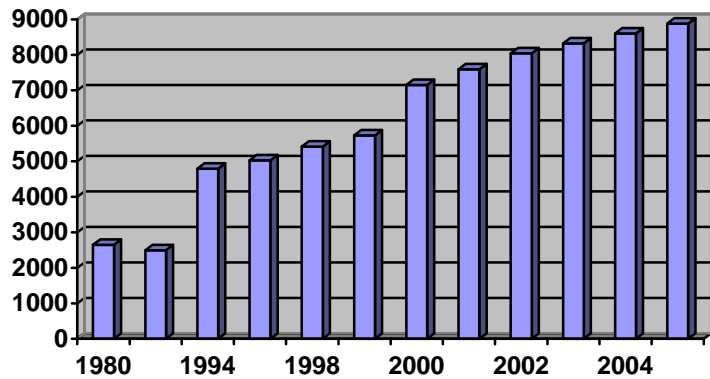
		Total For Fund
15 - Park Impact Fees		
Park Construcion	\$50,000.00	
Park Property Loan Payment	\$150,000.00	\$200,000.00
15 - Street Impact Fees		
Impact Review	\$2,000.00	\$2,000.00
21 - Class C Road Fund		
Overlays	\$190,000.00	
Crack Sealing	\$20,000.00	
Westfield Road	\$50,000.00	\$260,000.00
45 - Capital Improvements		
Rodeo Grounds	\$5,000.00	
Arboretum	\$5,000.00	
Sidewlak Safety	\$10,000.00	
Equipment Replacement	\$30,000.00	\$50,000.00
51 - Water Fund		
Operations	\$537,490.00	
Master Plan Review	\$2,000.00	
Alpine Circle	\$27,898.00	\$567,388.00
52 - Sewer Fund		
Operations	\$576,390.00	
Master Plan Update	\$2,500.00	\$578,890.00
54 - Garbage Fund		
Operations	\$453,380.00	\$453,380.00
55 - Pressurized Irrigation Fund		
Bond Payments	\$770,145.00	
Operations	\$399,000.00	\$1,169,145.00
56 - Storm Drain Fund		
Maintenance - Lines, catch basins & sumps	\$33,598.00	\$33,598.00
71 - Cemetery Fund		
Cemetery Expansion	\$50,000.00	\$50,000.00
Total for Fiscal Year 2014 - 2015		\$3,364,401.00

CITY STATISTICS

POPULATION GROWTH

Alpine City's population continues to grow at about 4% per year. This modest growth allows the City to provide the necessary services to accommodate new growth.

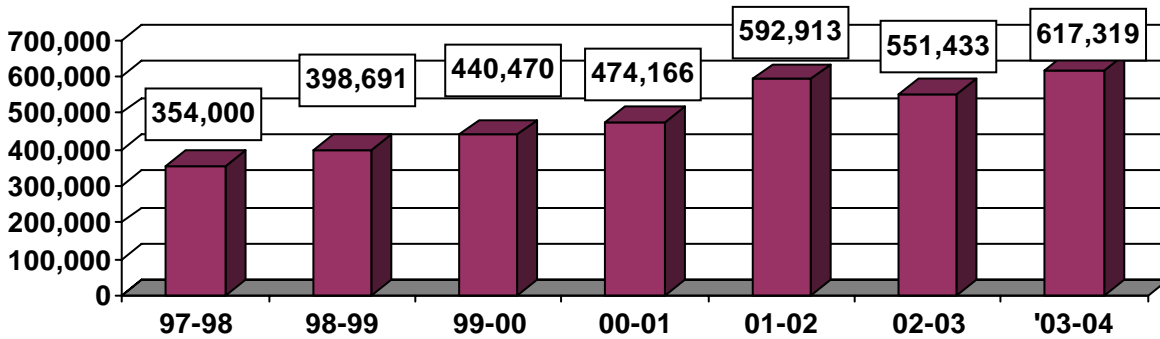
YEAR	POPULATION
1980	2,649
1990	3,492
1994	4,790
1996	5,028
1998	5,418
1999	5,730
2000	7,154
2001	7,594
2002	8,045
2003	8,325
2004	8,604
2005	8,884



SALES TAX REVENUE

Sales Tax was up in fiscal year 2001-2002 due to a refund of sales tax from the Olympics.

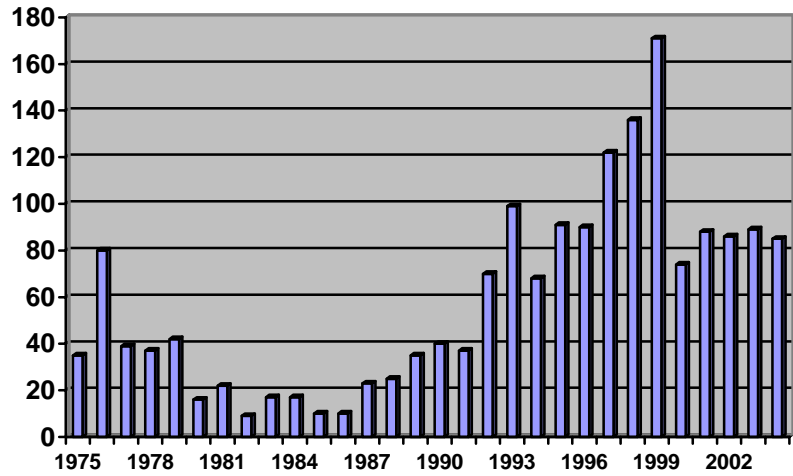
SALES TAX REVENUE



BUILDING PERMITS ISSUED 1975 THROUGH 2004

Building permits for the past four years have averaged 84 permits per year.

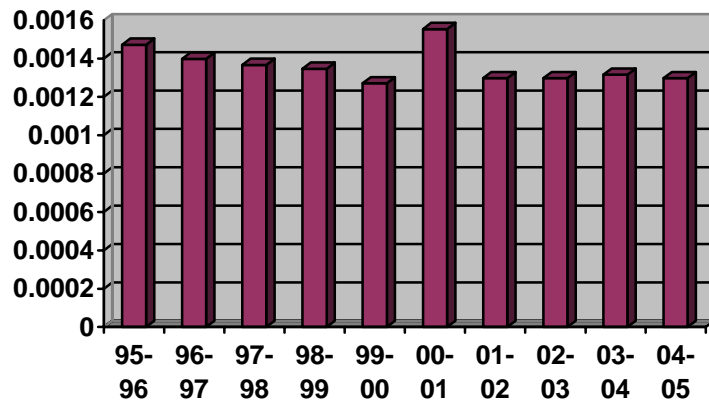
YEAR	PERMITS	YEAR	PERMITS
1975	35	1990	40
1976	80	1991	37
1977	39	1992	70
1978	37	1993	99
1979	42	1994	68
1980	16	1995	91
1981	22	1996	90
1982	9	1997	122
1983	17	1998	136
1984	17	1999	171
1985	10	2000	74
1986	10	2001	88
1987	23	2002	86
1988	23	2003	89
1989	35	2004	85



HISTORICAL CERTIFIED TAX RATE

Alpine City Council, Mayor and Administration understand the importance of wisely adjusting the Certified Tax Rate. Sound practices have resulted in small, incremental changes over time to preserve the service quality expected by Alpine residents.

FISCAL YEAR	CTR
95-96	0.001472
96-97	0.001399
97-98	0.001367
98-99	0.001347
99-00	0.001271
00-01	0.001554
01-02	0.001298
02-03	0.001298
03-04	0.001316
04-05	0.001298



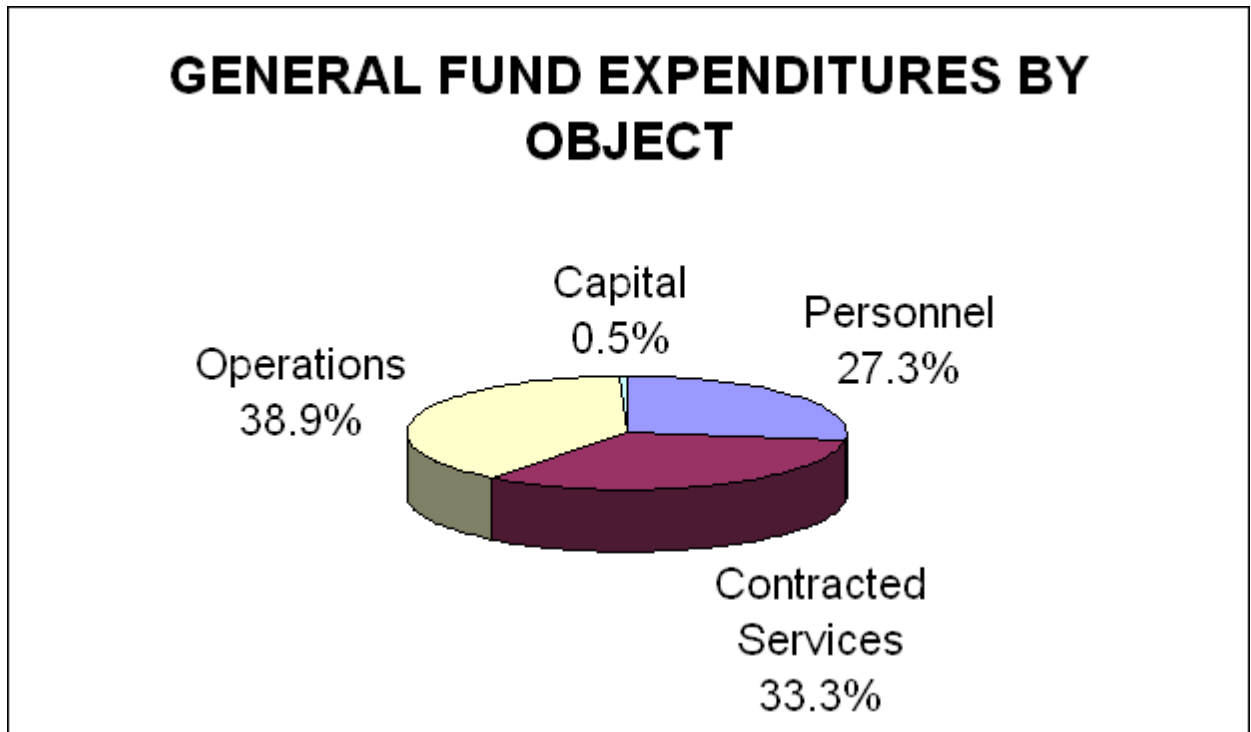
Municipal Property Tax Comparison

Comparison of Municipal Property Taxes

Jurisdiction	Average Real Estate Values	2004 Property Tax Rates	Property Tax Bill for \$249K Home	Budget
Provo	\$ 164,297.00	0.002776	\$ 380.17	\$ 8,848,406.00
Pleasant Grove	\$ 188,106.00	0.002617	\$ 358.40	\$ 1,730,952.00
Lehi	\$ 164,153.00	0.002541	\$ 347.99	\$ 2,024,060.00
American Fork	\$ 190,000.00	0.002345	\$ 321.15	\$ 1,768,918.00
Cedar Hills	\$ 211,206.00	0.001898	\$ 259.93	\$ 349,478.00
Lindon	\$ 236,446.00	0.001874	\$ 256.64	\$ 791,141.00
Orem	\$ 151,113.00	0.001698	\$ 232.54	\$ 4,732,298.00
Highland	\$ 205,589.00	0.00146	\$ 199.95	\$ 57,500.00
Draper	\$ 296,320.00	0.001354	\$ 185.43	\$ 25,421.00
Mapleton	\$ 220,366.00	0.002613	\$ 357.85	\$ 609,959.00
Salem	\$ 163,562.00	0.001615	\$ 221.17	\$ 237,730.00
Alpine	\$ 424,000.00	0.001316	\$ 180.23	\$ 487,099.00
AVERAGE	\$ 217,929.83	0.002009	\$ 275.12	\$ 1,805,246.83

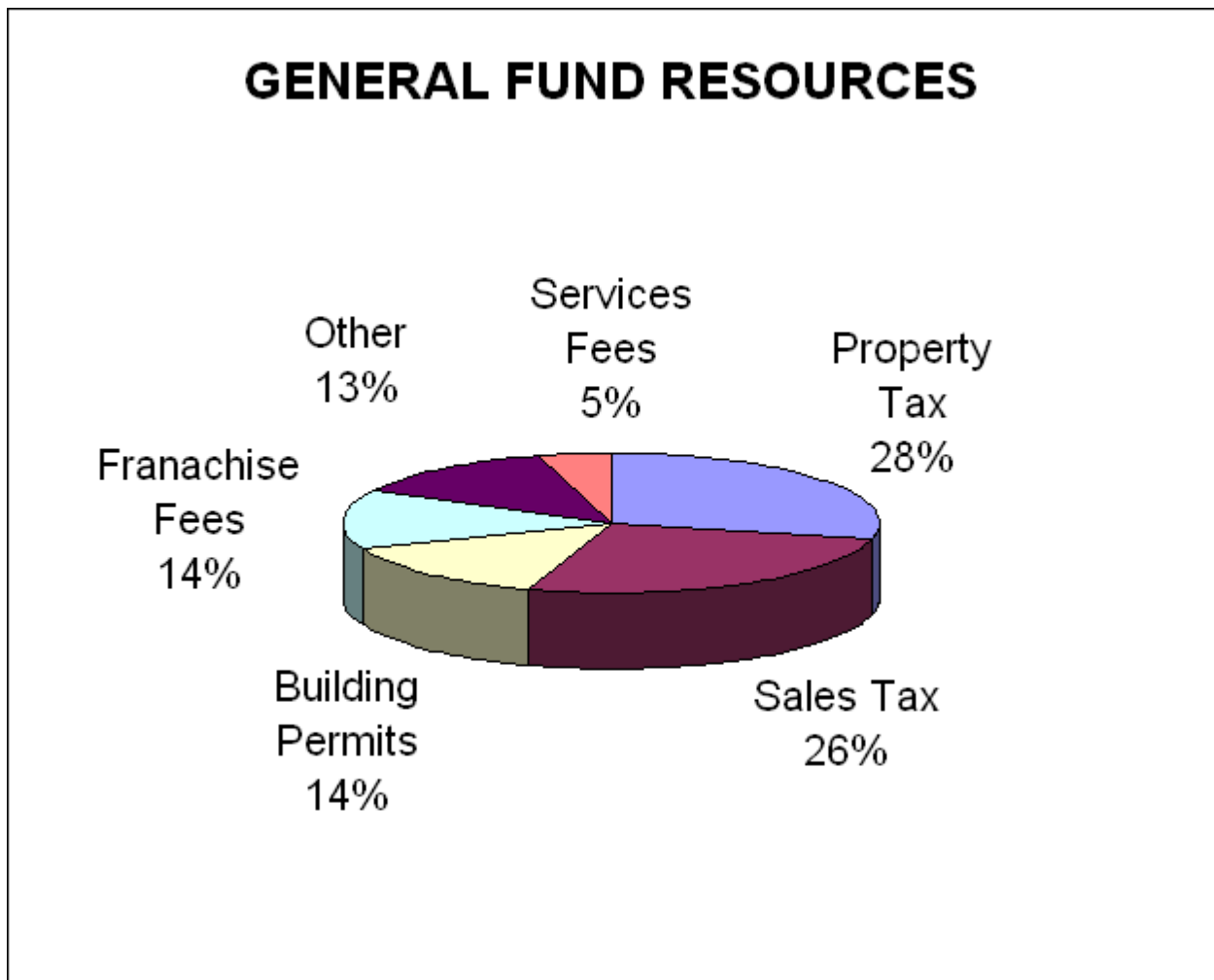
GENERAL FUND EXPENDITURES BY OBJECT

OBJECT	AMOUNT	PERCENT
Personnel	\$570,510.00	27.3%
Contracted Services	\$695,200.00	33.3%
Operations	\$812,030.00	38.9%
Capital	\$10,100.00	0.5%
TOTAL	\$2,087,840.00	100%



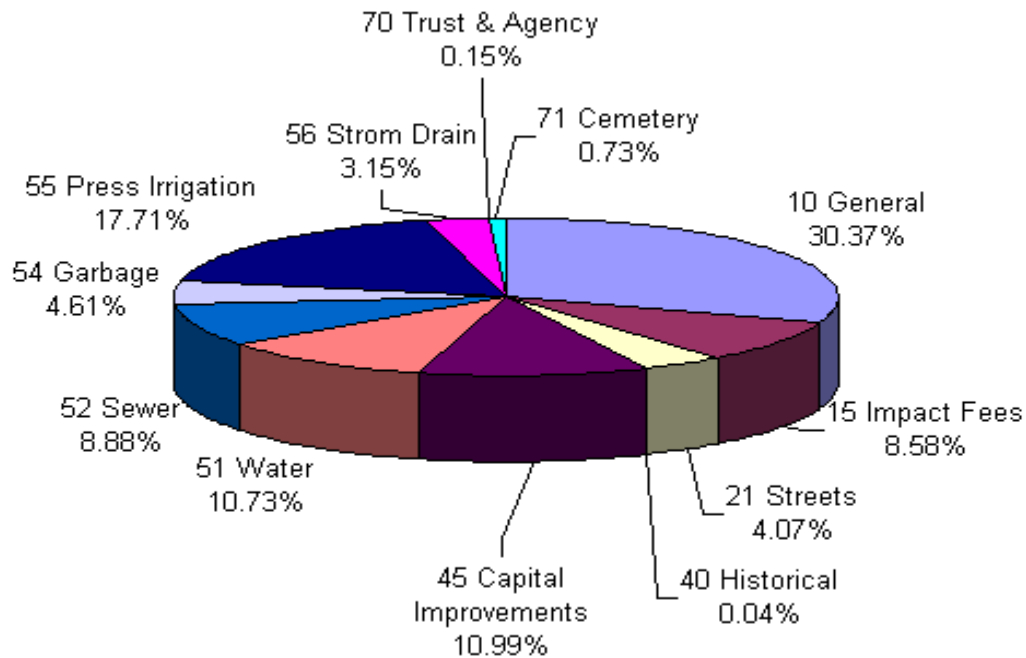
GENERAL FUND RESOURCES

RESOURCE	AMOUNT	PERCENT
Property Tax	\$598,375.00	29%
Sales Tax	\$547,315.00	26%
Building Permits	\$295,000.00	14%
Franachise Fees	\$290,000.00	14%
Other	\$262,750.00	13%
Services Fees	\$94,400.00	5%
Total	\$2,087,840.00	100%



CITYWIDE EXPENDITURES BY FUND

FUND	PERSONNEL	OPERATIONS	CONTRACTED SERVICES	CAPITAL	TOTAL	PERCENT
10 General	\$570,510.00	\$812,030.00	\$695,200.00	\$10,100.00	\$2,087,840.00	30.37%
15 Impact Fees		\$514,000.00		\$76,000.00	\$590,000.00	8.58%
21 Streets				\$280,000.00	\$280,000.00	4.07%
40 Historical				\$2,570.00	\$2,570.00	0.04%
45 Capital Improvements		\$105,500.00		\$650,000.00	\$755,500.00	10.99%
51 Water	\$208,840.00	\$453,195.00	\$15,000.00	\$60,750.00	\$737,785.00	10.73%
52 Sewer	\$167,435.00	\$318,290.00		\$125,000.00	\$610,725.00	8.88%
54 Garbage	\$34,565.00	\$149,800.00	\$132,500.00		\$316,865.00	4.61%
55 Press. Irrigation	\$131,690.00	\$1,039,695.00		\$46,000.00	\$1,217,385.00	17.71%
56 Strom Drain		\$10,000.00		\$206,500.00	\$216,500.00	3.15%
70 Truct & Agency		\$10,000.00			\$10,000.00	0.15%
71 Cemetery				\$50,000.00	\$50,000.00	0.73%
TOTAL	\$1,113,040.00	\$3,412,510.00	\$842,700.00	\$1,506,920.00	\$6,875,170.00	100.00%



EQUIPMENT REPLACEMENT SCHEDULE

EQUIPMENT	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-03	13-14	TOTAL
Bobtail 1	80,000						95,000			175,000
Bobtail 2						95,000				95,000
Bobtail 3			95,000							95,000
Bobtail 4								95,000		95,000
Pickup 1		26,000								26,000
Pickup 2				26,000						26,000
Pickup 3			26,000							26,000
Pickup 4				26,000						26,000
Street Sweeper		80,000	80,000							160,000
Backhoe	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	72,000
Backhoe - Kabota										0
Sewer TV / GPS					63,000					63,000
Plow		7,000								7,000
Snder		9,000		9,000						18,000
Sewer Rod. Truck										0
Crew Truck							28,000			28,000
Parks 2nd Truck	23,000				26,000					49,000
Roller			35,000							35,000
Utility Truck						26,000				26,000
Lawn Mower	13,000					13,000				26,000
Loader					85,000					85,000
Trash Pump	20,000									20,000
Total	144,000	130,000	244,000	69,000	182,000	142,000	131,000	103,000	8,000	1,153,000

STATEMENT OF INDEBTEDNESS

Alpine City practices sound debt policies to handle indebtedness according to state laws and regulations. Proper debt management promotes the plans and desires of the City.

TYPE & NAME OF INDEBTEDNESS	ISSUED AMOUNT	PRINCIPAL BALANCE JUNE 30, 2003	FISCAL YEAR 2005-2006 PAYMENTS	FISCAL YEAR ISSUED	FISCAL YEAR COMPLETION
Revenue Bonds					
Water Revenue	\$850,000	\$400,000	\$180,275	2001	2006-2007
PI Revenue	\$8,345,000	\$8,370,000	\$770,145	2001	2027-2028
GRAND TOTAL	\$9,195,000	\$8,770,000	\$950,420		

The City of Alpine has two outstanding bond issues:

1. Water Bonds will be paid off in fiscal year 2006-2007.
2. Pressurized Irrigation Bonds will be paid off in fiscal year 2027-2028.

15 - PARK IMPACT FEES

	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Beginning Balance	\$45,000.00	\$12,000.00	-\$540.00	-\$9,340.00	-\$14,340.00
Revenue	\$182,000.00	\$187,460.00	\$191,200.00	\$195,000.00	\$200,000.00
Total Revenue	\$227,000.00	\$199,460.00	\$190,660.00	\$185,660.00	\$185,660.00
Whitby Property Payments	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$100,000.00
Smooth Canyon Park Restrooms	\$50,000.00				
Smooth Canyon Playground	\$15,000.00				
Taylor - Whitby Park Construction		\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Total Expenditures	\$215,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$150,000.00
Ending Balance	\$12,000.00	-\$540.00	-\$9,340.00	-\$14,340.00	\$35,660.00

21 - CLASS C ROAD FUNDS

	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Beginning Balance	\$0.00	\$0.00	-\$115,590.00	-\$334,290.00	-\$447,150.00
Revenue	\$280,000.00	\$285,600.00	\$291,300.00	\$297,140.00	\$303,080.00
Total Revenue	\$280,000.00	\$285,600.00	\$175,710.00	-\$37,150.00	-\$144,070.00
Overlays	\$230,000.00	\$200,000.00	\$190,000.00	\$190,000.00	\$190,000.00
Crack Sealing	\$50,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Westfield Road		\$181,190.00			
800 S Curb & Gutter			\$300,000.00		
600 N Curb & Gutter				\$200,000.00	
Total Expenditures	\$280,000.00	\$401,190.00	\$510,000.00	\$410,000.00	\$210,000.00
Ending Balance	\$0.00	-\$115,590.00	-\$334,290.00	-\$447,150.00	-\$354,070.00

45 - CAPITAL IMPROVEMENT FUND

	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Beginning Balance	\$810,000.00	\$0.00	-\$70,000.00	-\$70,000.00	-\$70,000.00
Revenue	\$550,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Loan from PI Fund	\$700,000.00				
Total Revenue	\$2,060,000.00	\$50,000.00	-\$20,000.00	-\$20,000.00	-\$20,000.00
South Pointe Play Equipment	\$15,000.00				
Main Street Br./Lighting	\$90,000.00				
Burgess Tennis Courts		\$70,000.00			
Sidewalk Safety	\$50,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Park Property Purchase	\$470,000.00				
Legacy Park Gazebo/ Pavilion	\$20,000.00				
Arboretum	\$15,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Equipment Replacement		\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
Rodeo Grounds		\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Park Property Purchase	\$1,400,000.00				
Total Expenditures	\$2,060,000.00	\$120,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Ending Balance	\$0.00	-\$70,000.00	-\$70,000.00	-\$70,000.00	-\$70,000.00

51 - WATER FUND

	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Beginning Balance	\$2,123,010.00	\$1,807,225.00	\$1,497,025.00	\$1,362,890.00	\$1,218,340.00
Revenue	\$447,000.00	\$455,940.00	\$465,050.00	\$474,360.00	\$483,840.00
Total Revenue	\$2,570,010.00	\$2,263,165.00	\$1,962,075.00	\$1,837,250.00	\$1,702,180.00
Operations	\$493,590.00	\$496,945.00	\$511,895.00	\$537,490.00	\$537,490.00
Bond Payments	\$204,195.00	\$204,195.00			
Main Street Fire Flow	\$15,000.00				
Master Plan Review	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Well Site Landscaping	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Equipment Replacement	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Grove Fire Flow Plan		\$15,000.00			
Patterson Lane			\$37,290.00		
Meadowbrook Looping				\$31,420.00	
Telemetry Looping					\$21,995.00
Total Expenditures	\$762,785.00	\$766,140.00	\$599,185.00	\$618,910.00	\$609,485.00
Ending Balance	\$1,807,225.00	\$1,497,025.00	\$1,362,890.00	\$1,218,340.00	\$1,092,695.00

56 - STORM DRAIN UTILIY FUND

	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Beginning Balance	-\$166,875.00	-\$101,575.00	-\$50,215.00	\$7,905.00	\$68,905.00
Revenue	\$75,300.00	\$77,110.00	\$78,120.00	\$81,000.00	\$82,880.00
Impact Fees	\$69,500.00	\$50,000.00	\$39,380.00	\$78,210.00	\$31,725.00
Total Revenue	-\$22,075.00	\$25,535.00	\$67,285.00	\$167,115.00	\$183,510.00
Maintenance - Lines, catch basins & sumps	\$10,000.00	\$25,750.00	\$20,000.00	\$20,000.00	\$20,000.00
Alpine Drive Storm Drain	\$69,500.00				
100 South Canyon Crest - Healey		\$50,000.00	\$39,380.00		
Alpine Hyw - Allegheny				\$78,210.00	
Red Pine Drive					\$31,725.00
Total Expenditures	\$79,500.00	\$75,750.00	\$59,380.00	\$98,210.00	\$51,725.00
Ending Balance	-\$101,575.00	-\$50,215.00	\$7,905.00	\$68,905.00	\$131,785.00

71 - CEMETERY PERPETUAL MAINT.

	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Beginning Balance	\$388,590.00	\$353,590.00	\$369,040.00	\$384,940.00	\$401,240.00
Revenue	\$15,000.00	\$15,450.00	\$15,900.00	\$16,300.00	\$16,350.00
Total Revenue	\$403,590.00	\$369,040.00	\$384,940.00	\$401,240.00	\$417,590.00
Cemetery Expansion	\$50,000.00				
Total Expenditures	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Ending Balance	\$353,590.00	\$369,040.00	\$384,940.00	\$401,240.00	\$417,590.00

FACILITY AND PARK MAINTENANCE SCHEDULE

South Pointe Park

Operation Calendar

(1)-- (M) Number of times per month maintained.

A - Annual, M - Monthly, W - Weekly, D - Daily, AR - As Required

General Park													
ASSIGNMENTS	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	
1 Power Wash Pavilions						1/M			1/M				
2 Check and repair tables			A										
3 Repaint Tables (6)			A										
4 Debris/Trash Removal	W	W	D	D	D	D	D	D	D	D	D	W	
5 Check and Repair electrical system			A										
6 Check and repair structure		A	A										
7 Pest control				W	W	W	W	W	W				
8 Repair trash receptacles			A							A			
9 Repaint View Boxes			A										
10													
Basketball & Volleyball Courts													
ASSIGNMENTS	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	
1 Repair surface			A										
2 Repaint surface			A										
3 Replace nets and backboards			A										
6 Debris/Trash Removal	1/M	1/M	1/M	1/M	1/M	1/M	1/M	1/M	1/M	1/M	1/M	1/M	
7 Pest control				W	W	W	W	W	W				
8 Power wash courts						1/M			1/M				
9 Till Sand					1/M		1/M		1/M				
10 Weed Control					1/M		1/M		1/M				
Playground Areas													
ASSIGNMENTS	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	
1 Equipment Safety Check	1/M	1/M	1/M	1/M	1/M	1/M	1/M	1/M	1/M	1/M	1/M	1/M	
2 Replace damaged pieces		AR	AR	AR	AR	AR	AR	AR	AR	AR	AR		
3 Replace fall surface			A										
4 Till Sand or Rake Woodchips				1/M	1/M	1/M	1/M	1/M	1/M	1/M			
5 Check and repair border			A										
7 Debris/Trash Removal	W	W	W	W	D	D	D	D	D	W	W	W	
8 Pest control				W	W	W	W	W	W				
9 Power wash surfaces						1/M			1/M				
10													

FACILITY AND PARK MAINTENANCE SCHEDULE

Burgess Park

(1)-- (M) Number of times per month maintained.

A - Annual, M - Monthly, W - Weekly, D - Daily, AR - As Required

Pavilion and Picnic Areas													
ASSIGNMENTS	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	
1 Power Wash Both Pavilions						1/M			1/M				
2 Check and repair tables			A										
3 Power Wash North Tables					1/M	1/M	1/M	1/M	1/M	1/M			
4 Repaint South Tables (6)			A										
5 Debris/Trash Removal	W	W	D	D	D	D	D	D	D	D	D	W	
6 Check lights and replace as necessary		1/M		1/M		1/M		1/M		1/M		1/M	
7 Check and Repair electrical system			A										
8 Check and repair structure		A	A										
9 Check and repair water fountains and faucets			A						A				
10 Pest control				W	W	W	W	W	W				
11 Power Wash Grills					1/M	1/M	1/M	1/M	1/M				
12 Paint Grills			A										
13 Repair trash receptacles			A							A			

Restroom Areas													
ASSIGNMENTS	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	
1 Clean restroom areas	W	W	D	D	D	D	D	D	D	D	D	W	
2 Debris/Trash Removal	W	W	D	D	D	D	D	D	D	D	D	W	
3 Replenish paper products	W	W	D	D	D	D	D	D	D	D	D	W	
4 Check lights and replace as necessary		1/M		1/M		1/M		1/M		1/M		1/M	
5 Check and repair structure		A	A										
6 Check and repair stall doors		1/M		1/M		1/M		1/M		1/M		1/M	
7 Check and repair water faucets and toilets				1/M					1/M				
8 Pest control				W	W	W	W	W	W				
9 Power wash structure and interior				1/M		1/M		1/M		1/M			
10 Check and Repair electrical system (plugs/vents)			1/M						1/M				

Tennis Courts													
ASSIGNMENTS	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	
1 Repair surface		AR											
2 Repaint surface		AR											
3 Replace nets		AR											
4 Check lights and replace as necessary		1/M		1/M		1/M		1/M		1/M			
5 Check and repair fencing			A										
6 Debris/Trash Removal	1/M	1/M	1/M	1/M	1/M	1/M	1/M	1/M	1/M	1/M	1/M	1/M	
7 Pest control				W	W	W	W	W	W				
8 Power wash courts						1/M			1/M				
Basketball Court													
ASSIGNMENTS	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	
1 Repair surface			A										
2 Repaint surface			A										
3 Replace nets and backboards			A										
4 Check lights and replace as necessary				1/M		1/M		1/M		1/M			
5 Check and repair fencing		A	A										
6 Debris/Trash Removal	1/M	1/M	1/M	1/M	1/M	1/M	1/M	1/M	1/M	1/M	1/M	1/M	
7 Pest control				W	W	W	W	W	W				
8 Power wash courts						1/M			1/M				
Playground Areas													
ASSIGNMENTS	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	
1 Equipment Safety Check	1/M	1/M	1/M	1/M	1/M	1/M	1/M	1/M	1/M	1/M	1/M	1/M	
2 Replace damaged pieces		AR	AR	AR	AR	AR	AR	AR	AR	AR	AR		
3 Replace fall surface			A										
4 Till Sand or Rake Woodchips				1/M	1/M	1/M	1/M	1/M	1/M	1/M			
5 Check and repair border			A										
6 Check and repair benches and seating areas				A									
7 Debris/Trash Removal	W	W	W	W	D	D	D	D	D	W	W	W	
8 Pest control				W	W	W	W	W	W				
9 Power wash surfaces						1/M			1/M				
Athletic Facilities													
ASSIGNMENTS	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	
1 Check and repair fencing			A						A				
2 Check and repair netting			A						A				
3 Check and repair bleachers			A						A				
4 Repair infield areas - no standing water				A					A				
5 Check and repair goals				1/M	1/M	1/M	1/M	1/M	1/M	1/M			
6 Check lights and replace as necessary				1/M		1/M		1/M		1/M			

7	Check and repair electrical system			A						A			
8	Debris/Trash Removal	W	W	D	D	D	D	D	D	D	D	W	W
9	Pest control				W	W	W	W	W	W			
10	Power wash surfaces						1/M			1/M			
11	Clean restroom areas			D	D	D	D	D	D	D	D		
General Park													
ASSIGNMENTS		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
1	Check and repair fencing			A							A		
2	Check and repair drinking fountains			A						A			
3	Maintain flower beds				AR	AR	AR	AR	AR	AR	AR		
4	Replace damaged walkways			A									
5	Check & replace lights and electrical systems				1/M		1/M		1/M		1/M		
6	Debris/Trash Removal	W	W	D	D	D	D	D	D	D	D	W	W
7	Maintain trash receptacles			1/M						1/M			
8	Pest control				W	W	W	W	W	W			
9	Power wash surfaces						1/M			1/M			
10	Check and maintain bridges (seal)				A								
11	Crack Seal Trails				A								
12	Weed control on Trails				1/M			1/M			1/M		
13	Prune Trees and Shrubs			A									
14	Trim grass along creek						A						
15	Check and maintain signage			A						A			
16													
17													
18													

FACILITY AND PARK MAINTENANCE SCHEDULE

City Facilities

Operation Calendar

(1)--(M) Number of times per month maintained.

A - Annual, M - Monthly, W - Weekly, D - Daily, AR - As Required

Roundabout												
ASSIGNMENTS	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
1 Weed Planted Area					W	W	W	W	W	W		
2 Pest control				W	W	W	W	W	W			
3 Debris/Trash Removal	W	W	W	W	W	W	W	W	W	W	W	W
4 Check and Repair electrical System		1/M		1/M		1/M		1/M		1/M		1/M

City Hall / Relic Hall												
ASSIGNMENTS	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
1 Check and repair drinking fountains	1/M						1/M					
2 Check & replace lights and electrical systems		1/M		1/M		1/M		1/M		1/M		1/M
3 Outside Debris/Trash Removal	W	W	D	D	D	D	D	D	D	D	W	W
4 Maintain trash receptacles				A								
5 Pest control				W	W	W	W	W	W			
6 Power wash surfaces				A								
7 Weed Control in Planted Areas				1/M	W	W	W	W	W	1/M		
8 Check and maintain signage	A						A					
9 Install and Maintain Christmas Lights	A										A	

City Park												
ASSIGNMENTS	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
1 Equipment Safety Check	1/M	1/M	1/M	1/M	1/M	1/M	1/M	1/M	1/M	1/M	1/M	1/M
2 Replace damaged pieces		AR	AR	AR	AR	AR	AR	AR	AR	AR	AR	
3 Debris/Trash Removal	W	W	W	W	D	D	D	D	D	W	W	W
4 Pest control				W	W	W	W	W	W			
5 Power wash surfaces			1/M	1/M	1/M	1/M	1/M	1/M	1/M	1/M		

FACILITY AND PARK MAINTENANCE SCHEDULE

Legacy Park

Operation Calendar

(1)--(M) Number of times per month maintained.

A - Annual, M - Monthly, W - Weekly, D - Daily, AR - As Required

Pavilion and Picnic Areas												
ASSIGNMENTS	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
1. Power Wash Pavilion Roof			A									
2. Power Wash Pavilion Cement Floor				1/M						1/M		
3. Power Wash Grills				1/M	1/M	1/M	1/M	1/M	1/M			
4. Paint Grills				A								
5. Check lights and replace as necessary			1/M	1/M	1/M	1/M	1/M	1/M	1/M	1/M		
6. Check and repair electrical system					A							
7. Check and repair structure			A									
8. Repaint and repair tables		A	A									
9. Pest control				W	W	W	W	W	W			
10. Debris/Trash Removal	W	W	D	D	D	D	D	D	D	D	D	W

General Park												
ASSIGNMENTS	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
1. Power Wash Benches				1/M	1/M	1/M	1/M	1/M	1/M	1/M		
2. Treat Gazebo Benches				A								
3. Check and repair drinking fountains				A								
4. Check & replace lights and electrical systems			1/M						1/M			
5. Debris/Trash Removal	W	W	D	D	D	D	D	D	D	D	W	W
6. Maintain trash receptacles				A								
7. Pest control				W	W	W	W	W	W			
8. Power wash surfaces				A								
9. Check and Maintain Monuments				A								
10. Check and Maintain Horseshoe Pits												
11. Check and maintain signage	A						A					
12. Install and Maintain Christmas Lights	A										A	

Playground Areas												
ASSIGNMENTS	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
1. Equipment Safety Check	1/M	1/M	1/M	1/M	1/M	1/M	1/M	1/M	1/M	1/M	1/M	1/M
2. Replace damaged pieces		AR	AR	AR	AR	AR	AR	AR	AR	AR	AR	
3. Check and repair border			A									
4. Check and repair benches and seating areas				A								
5. Debris/Trash Removal	W	W	W	W	D	D	D	D	D	W	W	W
6. Pest control				W	W	W	W	W	W			
7. Power wash surfaces			1/M	1/M	1/M	1/M	1/M	1/M	1/M	1/M		
8. Till Sand		1/M	1/M	1/M	1/M	1/M	1/M	1/M	1/M	1/M		
9. Replace Sand			AR									

FACILITY AND PARK MAINTENANCE SCHEDULE

Smooth Canyon & Healey Park

Operation Calendar

(1)--(M) Number of times per month maintained.

A - Annual, M - Monthly, W - Weekly, D - Daily, AR - As Required

Smooth Canyon												
ASSIGNMENTS	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
1 Check and repair drinking fountains				1/M						1/M		
2 Check & replace lights and electrical systems		1/M		1/M		1/M		1/M		1/M		1/M
3 Debris/Trash Removal	W	W	D	D	D	D	D	D	D	D	W	W
4 Maintain trash receptacles				A								
5 Pest control				W	W	W	W	W	W			
6 Power wash surfaces				A								
7 Check and maintain signage	A						A					
8 Weed control on Trail				1/M			1/M			1/M		
9 Check and repair goals				1/M	1/M	1/M	1/M	1/M	1/M	1/M		

Healey Park												
ASSIGNMENTS	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
1 Weed Control on Trail				1/M			1/M			1/M		
3 Debris/Trash Removal	W	W	W	W	D	D	D	D	D	W	W	W
4 Maintain trash receptacles				A								
4 Pest control				W	W	W	W	W	W			
5 Power wash surfaces			1/M	1/M	1/M	1/M	1/M	1/M	1/M	1/M		
6 Check and maintain signage	A						A					

Park Project List

Park	In house/ Bid out	Importance	Project	Total Cost
Burgess	In house	1	Remove metal garbage can base @ North pavilion	\$ -
Burgess	In house	1	Remove pipes in south/west dugouts that are sticking out of cement - Remove rope	\$ -
Burgess	In house	1	Remove T-Posts by trees	\$ -
Burgess	In house	1	Remove wood PI box @ North pavilion	\$ -
Legacy	Bid Out	1	Rebuild Gazebo	\$ 20,000.00
Legacy	In house	1	Remove wood boxes around trash bins	\$ -
Legacy	In house	1	Repair lights in Pavilion	\$ 100.00
South Pt	In house	1	Remove T-Posts by trees	
All	In house	2	Replace 55 gal drums with galvanizes trash bins	\$ 800.00
All	In house	2	Stationary 32 gal Trash Cans (2 Legacy, 2 Burgess, 1 Smooth Cyn & 1 Healey)	\$ 1,800.00
Burgess	In house	2	"On Deck" circles (4' diameter)	\$ 1,050.00
Burgess	Bid Out	2	Replace 4' fence on tennis court	\$ 2,000.00
Burgess	Bid Out	2	Resurface Tennis and Basketball Courts	\$ 15,000.00
Legacy	Bid Out	2	Replace Pavilion Roof and Concrete floor	\$ 5,000.00
Smooth Cyn	Bid Out	2	Install Tot-Lot / Play Area	\$ 15,000.00
South Pt	In house	2	Paint Facade of Pavilion	\$ 200.00
South Pt	In house	2	Replace Play Equipment & fall surface	\$ 20,000.00
South Pt	In house	2	Replace upper tot-lot w/ picnic area	\$ 5,000.00
Burgess	In house	3	Enclose North and South Pavilion Roofs	\$ 5,000.00
Burgess	In house	3	Replace all drinking fountains	\$ 1,500.00
Burgess	Bid Out	3	Replace S/W Swings and boarder	\$ 10,000.00
Burgess	In house	5	Paint North and South Pavilions	\$ 500.00
Legacy	In house	5	Replace Kiosk	\$ 500.00