



ALPINE CITY COUNCIL MEETING AGENDA

NOTICE is hereby given that the **CITY COUNCIL** of Alpine City, Utah will hold a Public Meeting on **Tuesday, May 22, 2018 at 7:00 pm** at Alpine City Hall, 20 North Main, Alpine, Utah as follows:

I. CALL MEETING 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. CONSENT CALENDAR

- A. Minutes of the City Council Meeting of May 8, 2018**
- B. Mower Lease**

III. PUBLIC COMMENT

IV. REPORTS and PRESENTATIONS

- A. Dr. Christy Kane – Electronics and the Brain**
- B. Financial Report for April 2018**
- C. Open Space Improvement Ideas – Parking Expansion for Lambert Park and Smooth Canyon Park**

V. ACTION/DISCUSSION ITEMS

- A. Alpine Safety Initiative – Julie Beck:** Mrs. Beck will present a proposed safety program to address the problem of speeding in Alpine.
- B. Long Drive Safety Improvement Project:** The City Council will review proposed safety improvements on Long Drive.
- C. Bowery Improvement Project:** The Council will review two concept plans for the Lambert Park Bowery.
- D. Culinary Water Meter AMI Project – Approval of Equipment Purchase:** The City Council will consider approving funding for the culinary meters needed for the automatic meter read system.
- E. Resolution No. R2018-06 – Culinary Water Connection Fee Increase:** The City Council will consider increasing the cost of a culinary meter.
- F. Parking Restrictions on Fort Canyon Road:** The City Council will consider parking restrictions along Fort Canyon Road due to the narrowness of the road.

VI. STAFF REPORTS

VII. COUNCIL COMMUNICATION

VIII. EXECUTIVE SESSION: Discuss litigation, property acquisition or the professional character, conduct or competency of personnel.

ADJOURN

Mayor Troy Stout
May 18, 2018

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.alpynecity.org and on the Utah Public Meeting Notices website at 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, 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 MEETING
Alpine City Hall, 20 N. Main, Alpine, UT
May 8, 2018

I. CALL MEETING TO ORDER: The meeting was called to order at 7:00 pm by Mayor Troy Stout.

A. Roll Call: The following were present and constituted a quorum:

Mayor Troy Stout

Council Members: Jason Thelin, Ramon Beck, Carla Merrill, Lon Lott

Council Members not present: Kimberly Bryant was excused.

Staff: Shane Sorensen, Charmayne Warnock, David Church, Austin Roy, Brian Gwilliam

Others: Loraine Lott, Ed Bush, McKay Palmer, Bryce Martin, Byron Martin, Sylvia Christiansen, Will Jones, Sullivan Love, Griff Johnson, Rob Chatfield, Roger Bennett, Bill Kirkpatrick, Trish Walker

B. Prayer: Carla Merrill

C. Pledge of Allegiance: Bryce Martin

II. CONSENT CALENDAR

A. Minutes of the Alpine City Council meeting of April 24, 2018

B. Payment Request #2 – 100 South Improvements – Red Pine Construction

C. Payment Request #2 – Alpine Waterline Replacement – Stapp Construction

D. Bond Release #11 – Three Falls, Phase 2 - \$100,835.10

E. Bond Release #4 – Three Falls, Phase 3 - \$112,39.63

MOTION: Lon Lott moved to approve the Consent Calendar. Carla Merrill seconded. Ayes: 4 Nays: 0. Lon Lott, Carla Merrill, Ramon Beck, Jason Thelin voted aye. Motion passed.

III. PUBLIC COMMENT:

Ed Bush – Box Elder Drive. He said the Nature Center website was receiving about a hundred visits a day and several pages were visited during each of those visits. He also reported that they had released the second Lambert Park hike and had given out about ten buttons to people completing the hike. He reported that about 95% of the seedlings in Lambert Park were doing well. Some were budding out. He identified a number of signs on trails in the park that were missing and should be replaced for safety reasons. Finally, he asked about the dumping by the rodeo grounds. Shane Sorensen said it was top soil. They planned to spread it around and plant grass seed to create more overflow parking.

Roger Bennett – 100 East. He said there was a safety problem on 100 East and 200 North. People were parking close enough to the intersection that they blocked the view of oncoming cars. Primarily it was the employees at the Purple Mattress Factory. To make it safe they should paint the curbs red. At least 200 feet of red curb would be preferable. He said he understood that the employees were supposed to be parking in their own parking lot.

Bill Kirkpatrick – 200 North and 200 East. He said he had lived there for 48 years and it was very nice but lately there had been a persistent and annoying humming sound coming from the Purple Mattress Factory. It had been going all day Friday, Saturday and into Sunday morning. He had gone over to the factory one day when the humming was going on, but no one was there. He located a few workers on the dock but they knew nothing about it. In addition, people in his neighborhood could hear the generators on the food trucks that came to Purple during the lunch hour. He suggested Purple should supply power for the food trucks so they didn't have to run their generators. He said people doing construction work had to comply with noise restrictions. Businesses in residential neighborhood should have similar restrictions.

Mayor Stout asked Shane Sorensen to look into it.

1 Bryce Martin said that for his Eagle Project he was working with the Alpine Youth Council on their flags. They put
 2 out flags along Main Street on holidays and on the graves of Veterans on Memorial Day. They'd had a lot of
 3 problems with the flag holders keep them upright, and some of the flags were tattered. He was proposed to get some
 4 new flags and flag holders. He wanted to know if the City had a budget to buy new flags. He would also do a
 5 fundraiser to earn money for the project. They needed about 40 new flags and flag holders. He estimated the cost of
 6 the flags and equipment would be \$1,700. Shane Sorensen said he believed the City had purchased flags in the past.
 7 It was uncertain how much the City would contribute.

8
 9 Trish Walker said she had been the Youth Council leader the previous year. She and her daughter were over the flag
 10 program. There were more people passing away each year so they needed more flags. Replacing the flags every ten
 11 years was a major purchase. She suggested there be a continuing budget allowance to purchase flags every year as
 12 they became worn. She suggested bringing back the Memorial Day breakfast and charging people for it. That
 13 revenue could go toward flags.

14
 15 **IV. REPORTS AND PRESENTATIONS:** None

16
 17 **V. ACTION/DISCUSSION ITEMS**

18
 19 **A. PUBLIC HEARING ON TENTATIVE BUDGET FY 2018-19**

20
 21 Shane Sorensen reviewed the highlights of the Tentative Budget for Fiscal Year 2018-19. There was an increase of
 22 5.7% over last year's budget, most of which was due to an increase in emergency services. Health insurance costs
 23 went up but dental insurance went down. ACE trash collection rates were increasing according to the consumer rate
 24 index, and tipping fee were increasing. The police budget showed an increase of 0.96% which did not include a new
 25 officer. The increase from the fire department was 14.83%. The Lone Peak Public Safety District had already
 26 adopted their tentative budget and would be adopting their final budget on Thursday.

27
 28 Shane Sorensen also reviewed the upcoming capital project and replacement of vehicles. Among other capital
 29 improvement projects, they would need to replace the roof on City Hall and were looking at either shake shingles or
 30 asphalt shingles. Shake shingles cost almost twice as much as asphalt and needed maintenance. They also needed to
 31 budget for a sprinkler upgrade in Legacy Park. Relative to staff, they budgeted for a fulltime events person at
 32 \$20/hour and a part-time person in the building department.

33
 34 Troy Stout said that a couple of years ago, the Council had agreed to put \$20,000 into the budget annually for
 35 Lambert Park. He said he would also like to see funds budgeted for the Dry Creek Corridor. He suggested they also
 36 look at hiring a part-time code enforcement officer. He'd heard numerous complaints about violations that were not
 37 being addressed.

38
 39 Mayor Stout opened the Hearing for public comment. There were no comments.

40
 41 **B. Tentative Budget for Fiscal Year 2018-19.**

42
 43 **MOTION:** Ramon Beck moved to approve the Tentative Budget for Fiscal Year 2018-19, and schedule a public
 44 hearing on the Final Budget for June 12, 2018. Jason Thelin seconded. Ayes: 4 Nays: 0. Jason Thelin, Ramon Beck,
 45 Carla Merrill, Lon Lott vote aye. Motion passed.

46
 47 **C. Alpine View Estate Exception:** Austin Roy explained that in PRDs, areas with slopes above 25%
 48 were usually located in the open space. In situations where that was not the case, the ordinance allowed an exception
 49 for lots which contained an area of 5% or less having a slope of 25% or more. Ten of the lots in Alpine View Estates
 50 contained an area with a slope of 25% or more. It comprised less than 5% of the lot. One lot contained more than
 51 5% of the ground with a slope in excess of 25%. However, the slope had been created by a manmade hill. Developer
 52 Griff Johnson said the hill would be leveled when the subdivision was developed or he could level it sooner if the
 53 Council desired.

54
 55 The exception was recommended by staff. Following some discussion, a motion was made to approve the exception.
 56

1 **MOTION:** Ramon Beck moved to accept the staff recommendation and approve the exception for Alpine View
 2 Estates based on the ordinance allowing exceptions as set forth in Section 3.9.4 (A) of the Development Code. Lon
 3 Lott seconded. Ayes: 4 Nays: 0. Ramon Beck, Lon Lott, Carla Merrill, Jason Thelin voted aye. Motion passed.

4
 5 **D. General Plan – Parks Element.** This item was discussed toward the end of the meeting.

6
 7 **E. Lambert Park Signage:** Shane Sorensen presented the proposed verbiage for the signs in Lambert Park
 8 that would notify people that motorized vehicles were prohibited and that violators would be ticketed and fined. It
 9 also stated that shooting was not allowed in the park or city limits. It read as follows.

10
 11 *Effective April 25, 2018. Lambert Park is closed to motorized vehicles, except maintenance and emergency*
 12 *vehicles. See map for closed areas. This closure will be strictly enforced by the Lone Peak Police*
 13 *Department. Violation of this policy is a class C misdemeanor punishable by a fine not to exceed \$500, as*
 14 *per Section 11-400 of the Alpine City Municipal Code. No shooting is allowed in Lambert park or within*
 15 *Alpine City limits.*

16
 17 The Council discussed the proposed language and made a number of suggestions.

- 18
 19
 - Remove the date so there was no mistaken impression that it was a temporary order.
 - Bold and enlarge the part that says the park is closed to motorized vehicles.
 - Put in enforcement language at the bottom of the sign in smaller print.
 - Include the police phone number (801-756-9800) for people to report violators.
 - State “Absolutely No Shooting Allowed” on a separate sign and post it below the main sign.

20
 21
 22
 23
 24
 25 Carla Merrill said she would do a mockup of the sign with the suggestions, and send it out to everyone before they
 26 approved the verbiage.

27
 28 **F. Potential exception for vehicular access to Lambert Park during poppy season:** Carla Merrill said
 29 she wanted to talk about an exception for people to drive into the park when the poppies were blooming. It would be
 30 for people who couldn’t hike or bike. They had talked about having parking in the future Lambert Park Estates
 31 subdivision so people could park and walk to the poppies, but homes would eventually be built there and she wanted
 32 a more permanent solution.

33
 34 Lon Lott said he had felt the motion made at the previous meeting was too much of a blanket statement, which was
 35 why he voted against it. He wanted more clarity on parking areas that would allow access to park features for people
 36 who were unable to walk or bike. He referred to a map Jed Muhlestein had put together a map of the area where he
 37 suggested they make a small graded parking area at the end of Box Elder Way so people going to see the poppies
 38 would only have to walk five or six hundred feet to see them. They would still have to walk but it would be closer
 39 than the stake center.

40
 41 Jason Thelin said he liked Lon Lott’s idea. When the poppy season was over, it would provide a parking area for
 42 people who were biking. Troy Stout noted later in the meeting that the creation of a parking area would require a
 43 super-majority vote.

44
 45 Ramon Beck said that last year, the poppies got trashed from all the traffic and visitors. Carla Merrill said a scout
 46 was planning to fence the poppies as an Eagle project. He was just waiting for signage.

47
 48 Troy Stout asked Chief Gwilliam about enforcement for a two-week period while the poppies were blooming.
 49 People could pick up a permit at City Hall to drive up there.

50
 51 Chief Gwilliam said he didn’t think it would be too difficult. In reference to motorized vehicles, he said the Council
 52 needed to be aware that motorized wheelchairs were allowed in the parks by the code.

53
 54 **D. General Plan – Parks Element – Parking plan for the south end of Lambert Park.** David
 55 Fotheringham, Planning Commission Chairman, said the Planning Commission had made a motion recommending a
 56 parking area with twenty to thirty stalls on the south entrance to Lambert Park near the restrooms. He said it would

1 not be a parking lot but rather the cars could be parked along either side of the north/south road coming up into the
2 park from the direction of the LDS Stake Center. He pointed it out on the map.

3
4 The Council discussed the proposal and agreed there could be some limited parking along the east/west road as well.
5 They also discussed the park entry sign and fencing on the south end. Farther up the roads they would post the No
6 Motorized Vehicles signs. It was suggested that the road could be paved up to the point where the No Motorized
7 Vehicle signs were posted.

8
9 **MOTION:** Carla Merrill moved to create a parking area by the south restroom in the southwest corner of the park
10 by the north stake center with up to 30 stalls utilizing the north/south and east/west roads on both sides of the road
11 with layout and design to be decided. Lon Lott seconded. Ayes: 4 Nays: 0. Carla Merrill, Lon Lott, Ramon Beck,
12 Jason Thelin voted aye. Motion passed.

13
14 **G. Resolution No. R2018-06 - Consolidated Fee Schedule:** Shane Sorensen said the proposed resolution
15 would increase the fee for a Saturday burial for a resident from \$850 to \$1000. They were seeing a lot more
16 Saturday burials in the past months, which required overtime pay for two employees to handle to the opening and
17 closing of the graves. The Council asked if the rate increase would be sufficient to cover the overtime cost and if
18 they should look at increasing the cost of a Saturday burial for a nonresident as well. Currently, the cost of a
19 Saturday burial for a nonresident was \$1,500 and \$1,000 for a weekday burial. No action was taken. The Council
20 wanted to look at other items in the fee schedule that might need adjustment.

21 22 **VI. STAFF REPORTS**

23
24 Mayor Stout asked Will Jones to report on the trail committee. Will Jones said they had made a lot of progress on
25 the trails in Lambert Park and were looking forward being ready for Trail Day on May 19th. They had also connected
26 a trail to Corner Canyon in Draper.

27
28 Austin Roy said the Planning Commission was going to discuss an aspect of the General Plan every week. They
29 wanted input from the Council on Lambert Park. Mayor Stout said to put it on a future agenda. He also wanted to
30 include the Dry Creek Central Corridor in the discussions and include funds for it in the budget.

31
32 David Church said Patterson's lawsuit against Alpine City and Don Watkins was going to trial at the end of May
33 and would go for nine days. It would be a jury trial. Some members of the Council were on the witness list, but if
34 they didn't get a subpoena, they didn't have to show up.

35
36 Charmayne Warnock said Lynn Higgins had volunteered to be in charge of planning and conducting the Memorial
37 Day program which would be held in the Alpine City cemetery on Monday, May 28th. It would begin at 7:30 am.
38 They had missed advertising it in the May Newline but it would be noticed on the City webpage and Facebook
39 page.

40 41 **VII. COUNCIL COMMUNICATION**

42
43 Lon Lott said there were still parking issues at Timberline Middle School when there were games in Burgess Park.
44 There were some areas where the curb needed to be painted red, especially at that the corners, to provide a safer
45 situation. Kids were running out into the street from between the parked cars. Troy Stout noted that when he went to
46 the game at Burges Park on Saturday, there were very few cars parked in the parking lot. They were all lined up
47 along the street. They needed some signs telling people to park in the parking lot.

48
49 Troy Stout said they needed to paint a crosswalk on High Bench road between the church parking lot and Smooth
50 Canyon Park.

51
52 Carla Merrill

- 53
54
- 55 • They needed to look at painting the crosswalks by the Timberline Middle School.
 - 56 • She got an email from Michael Simmons regarding code enforcement. People were encroaching on open space on Ridge Lane where kids were building forts.

- 1 • She asked where they were on signage around the poppies

2

3 **VIII. EXECUTIVE SESSION:** None held.

4

5 **MOTION:** Ramon Beck moved to adjourn. Carla Merrill seconded. Ayes: 4 Nays: 0. Jason Thelin, Ramon Beck,
6 Carla Merrill, Lon Lott vote aye.

7

8 The meeting was adjourned at 9:55 pm.

9

10

11

12

13

DRAFT

Quote Summary

Prepared For:
 Alpine City
 20 N Main St
 Alpine, UT 84004
 Business: 801-420-3102

Prepared By:
 Phillip Miller
 Stotz Equipment
 14750 South Pony Express Rd
 Bluffdale, UT 84065
 Phone: 801-966-4231
 Mobile: 801-850-2166
 phillmiller@stotzeq.com

Customer agrees to read Operator's Manual before operation of equipment.

Quote Id: 17368076
Created On: 09 May 2018
Last Modified On: 16 May 2018
Expiration Date: 31 May 2018

Equipment Summary	Selling Price	Qty	Extended
JOHN DEERE Z945M EFI Commercial ZTrak	\$ 10,159.80 X	1 =	\$ 10,159.80
Equipment Total			\$ 10,159.80

Quote Summary

Equipment Total	\$ 10,159.80
origination and filing	\$ 32.00
SubTotal	\$ 10,191.80
Est. Service Agreement Tax	\$ 0.00
Total	\$ 10,191.80
Down Payment	(0.00)
Rental Applied	(0.00)
Balance Due	\$ 10,191.80

Salesperson : X _____

Accepted By : X _____

Selling Equipment

Quote Id: 17368076

Customer: ALPINE CITY

JOHN DEERE Z945M EFI Commercial ZTrak

Hours:

Stock Number:

				Selling Price
				\$ 10,159.80
Code	Description	Qty	Unit	Extended
2510TC	Z945M EFI Commercial ZTrak	1	\$ 11,519.00	\$ 11,519.00
Standard Options - Per Unit				
001A	United States/Canada	1	\$ 0.00	\$ 0.00
1038	24x12N12 Michelin X Tweel Turf for 54 In. and 60 In. Decks	1	\$ 849.00	\$ 849.00
1504	60 In. Side Discharge Mower Deck	1	\$ 0.00	\$ 0.00
2002	Fully Adjustable Suspension Seat with Armrests	1	\$ 495.00	\$ 495.00
Standard Options Total				\$ 1,344.00
Dealer Attachments				
TCB10953	Mulch Kit (1524-mm (60-in.) 7-Iron, 7-Iron II and 7-Iron PRO)	1	\$ 326.36	\$ 326.36
Dealer Attachments Total				\$ 326.36
Value Added Services Total				\$ 0.00
Suggested Price				\$ 13,189.36
Customer Discounts				
Customer Discounts Total			\$ -3,029.56	\$ -3,029.56
Total Selling Price				\$ 10,159.80



Finance Options

Valid through May 31, 2018
Created On May 09, 2018

New JOHN DEERE Z945M EFI Commercial ZTrak

Selling Price	\$ 10,159.80
Add'l Advanced Payment	---
Trade-Ins	---
Net Selling Price	\$ 10,159.80
Physical Damage Insurance	---
PowerGard	---
Filing / Origination Fees	\$ 32.00
Total Lease Amount	\$ 10,191.80
Purchase Option	\$ 4,051.84

Lease Offer

Term in Months	36
Annual Hrs	250
Cost/Hour	\$ 9.79

\$ 2,446.68

Annual

Quote does not include sales tax. Quote may or may not include property tax. Insurance, warranty, and fees quoted with this offer are included in the Cost/Hour calculation.

Subject to approval by John Deere Financial. Taxes, freight, setup, and delivery charges, and optional charges for other services, could increase lease payment. Lease payments are in advance and may vary based upon the end of lease term purchase option price. Not available for Consumer use. See your John Deere Dealer for complete details and other financing options. Available only at participating dealers.

AUGUST 6TH 7PM

Add Location

Highland City
Invites you to &
Evening with Dr.
Kane on how
**Electronics are
Changing the
Human Brain**

Teens spend
12.5 hours
per day on
electronics

....
What is this
doing to
their Brain?

DR. CHRISTY KANE
OFFERS AN INTERACTIVE
WORKSHOP TO EDUCATE BOTH
ADULTS AND YOUTH IN
REGARDS TO THE ELECTRONIC
WORLD - BRAIN FUNCTIONING

TOTUMLINK.COM

801-735-5971

CRITICAL STEPS TO HELP UNPLUG AND ENGAGE



HUMAN BRAIN & ELECTRONICS

We are asking why depression, anxiety and suicide are increasing in our society. Why do the kids of today have difficulty socializing? Why is bullying so damaging today? Why do certain video games increase aggression? Today's electric world of social media, text messaging, video games and snap chat is neurologically changing our brain.

Dr. Kane's workshop provides tools to deal with these issues.

Statistics:

- 1 in 5 Adults struggle with depression and anxiety.
- Antidepressants are the 3rd most common prescription drug among Americans 18-44 years of age
- 2.8 Million youth ages 12-17 had at least one major depressive episode in 2017
- Teens with untreated depression are more likely to engage in risky sexual behaviors
- Untreated depression is the #1 cause of suicide, 3rd leading cause of death among teenagers.

Electronics - Social Media

- 1 in 4 teens spend more time socializing online than in person
- 44% of teen girls are on social media and are twice as likely to share sexual based photos than boys
- electronics increase the neurotransmitter dopamine and decrease the fundamental brain neurotransmitter oxytocin
- electronics are addictive
- electronics are creating the most social anti-social generation of all time

Brain workshop provides:

- Evidence-based research
- Information about brain functions
- Tools for parents and adults in this modern electronic driven society
- Ways to increase safety for kids in today's electronic world



Budget Report for April 2018

Alpine City - General Fund FY 2017/2018 Budget

Revenues	Budget FY 2018	Actual To Date FY 2018	83.3% Percent Target	Year End Projected Amount
Taxes				
Property taxes	\$ 1,120,000	\$ 1,259,714	112%	\$ 1,275,000
Redemption taxes	84,000	136,155	162%	140,000
Sales tax	1,050,000	907,218	86%	1,125,000
Motor vehicle taxes	106,000	79,730	75%	80,000
Franchise fees	630,000	349,202	55%	575,000
Penalties & interest on delinquent	1,500	5,235	349%	6,000
Total Taxes	\$ 2,991,500	\$ 2,737,254	92%	\$ 3,201,000
License and Permits				
Business licensed & fees	\$ 18,000	\$ 20,950	116%	\$ 22,000
Plan check fees	105,000	149,170	142%	150,000
Building permits	170,000	246,610	145%	275,000
Building permit assessment	1,700	2,483	146%	2,500
Total License and Permits	\$ 294,700	\$ 419,213	142%	\$ 449,500
Intergovernmental Revenue				
Municipal recreation grant	\$ 5,400	\$ 5,404	100%	\$ 5,404
Total Intergovernmental	\$ 5,400	\$ 5,404	100%	\$ 5,404
Charges For Service				
Zoning & subdivision fees	\$ 10,000	\$ 14,355	144%	\$ 15,000
Annexation applications	500	500	100%	500
Sale of maps and publications	50	18	36%	50
Public safety district rental	38,516	19,258	50%	38,516
Waste collections sales	495,000	432,461	87%	495,000
Youth council	1,300	1,318	101%	1,500
Sale of cemetery lots	6,000	7,399	123%	7,500
Burial fees	20,000	41,975	210%	43,500
Total Charges for Service	\$ 571,366	\$ 517,284	91%	\$ 601,566
Fines and Forfeitures				
Fines	\$ 42,000	\$ 35,623	85%	\$ 42,000
Other fines	2,000	13,506	675%	15,000
Traffic school	500	5,490	1098%	5,500
Total Fines and Forfeitures	\$ 44,500	\$ 54,619	123%	\$ 62,500
Rents & Other Revenues				
Recycling	\$ -	\$ 98	100%	\$ 100
Rents & concessions	34,000	53,670	158%	58,000
Sale of City land	-	-	0%	-
Total Rents & Other Revenues	\$ 34,000	\$ 53,768	158%	\$ 58,100

Alpine City - General Fund-Continued
FY 2017/2018 Budget

Revenues-continued	Budget FY 2018	Actual To Date FY 2018	83.3% Percent Target	Year End Projected Amount
Interest & Misc Revenues				
Interest earnings	\$ 20,000	\$ 214,743	1074%	\$ 40,000
Alpine Days revenue	40,000	73,018	183%	75,000
Rodeo revenue	20,000	11,594	58%	20,000
Bicentennial books	500	460	92%	500
Sundry revenues	-	218,661	100%	225,000
Total Miscellaneous Revenues	\$ 80,500	\$ 518,476	644%	\$ 360,500
Transfers & Contributions				
Fund balance appropriation	\$ 859,295	\$ -	0%	\$ 359,295
Contribution for paramedic	29,500	23,425	79%	29,500
Total Contributions & Transfers	\$ 888,795	\$ 23,425	3%	\$ 388,795
Total General Fund Revenues	\$ 4,910,761	\$ 4,329,443	88%	\$ 5,127,365

**Alpine City - General Fund-Continued
FY 2017/2018 Budget**

Expenditures	Budget FY 2018	Actual To Date FY 2018	83.3% Percent Target	Year End Projected Amount
Administration	\$ 383,350	\$ 303,622	79%	\$ 383,350
Court	85,200	94,730	111%	99,000
Treasurer	34,550	14,785	43%	34,550
Elections	20,500	17,176	84%	20,500
Government Buildings	93,400	52,933	57%	93,400
Emergency Services	1,839,984	1,693,769	92%	1,975,000
Building Inspection	145,700	115,360	79%	145,700
Planning & Zoning	210,700	145,528	69%	210,700
Streets	534,927	235,675	44%	534,927
Parks & Recreation	408,950	332,976	81%	425,000
Cemetery	154,900	108,546	70%	154,900
Garbage	482,600	347,569	72%	482,600
Miscellaneous	516,000	15,176	3%	16,000
Total General Fund Expenditures	\$ 4,910,761	\$ 3,477,845	71%	\$ 4,575,627
Surplus/(Deficit)	\$ -	\$ 851,598		\$ 551,738
Fund Balance Beginning of Year				\$ 947,253
Projected Surplus/(Deficit)				\$ 551,738
Appropriate fund balance\Reserves				\$ (359,295)
Ending Fund Balance				\$ 1,139,696
Fund Balance Percentage				
General Fund Balance per state law needs to between 5% and 25% (Current projected fund balance)				23.21%

CLASS C ROADS
FY 2017/2018 Budget

Revenues	Budget FY 2018	Actual To Date FY 2018	83.3% Percent Target	Year End Projected Amount
Interest earnings	\$ -	\$ -	0%	\$ -
Class "B&C" Road allotment	385,000	285,077	74%	385,000
Appropriation of fund balance	195,000	-	0%	195,000
Total Revenues	\$ 580,000	\$ 285,077	49%	\$ 580,000

Expenditures	Budget FY 2018	Actual To Date FY 2018	83.3% Percent Target	Year End Projected Amount
Miscellaneous	\$ -	-	0%	\$ -
Class "B&C" road projects	580,000	330,126	57%	580,000
Reserves	-	-	0%	-
Total Capital Expenditures	\$ 580,000	\$ 330,126	57%	\$ 580,000
Surplus/(Deficit)	\$ -	\$ (45,049)		\$ -

Fund Balance Beginning of Year	\$ 865,283
Projected Surplus/(Deficit)	\$ -
Appropriate fund balance\Reserves	\$ (195,000)
Ending Fund Balance	\$ 670,283

**Recreation Impact Fee Funds
FY 2017/2018 Budget**

Revenues	Budget FY 2018	Actual To Date FY 2018	83.3% Percent Target	Year End Projected Amount
Recreation facility fees	\$ 20,500	\$ 104,832	511%	\$ 125,000
Interest earnings	4,500	-	0%	4,500
Appropriation of fund balance	25,000	-	0%	25,000
Total Revenues	\$ 50,000	\$ 104,832	210%	\$ 154,500

Expenditures	Budget FY 2018	Actual To Date FY 2018	83.3% Percent Target	Year End Projected Amount
Park system	\$ 50,000	-	0%	\$ 80,000
Miscellaneous	-	-	0%	50,000
Total Capital Expenditures	\$ 50,000	\$ -	0%	\$ 130,000
Surplus/(Deficit)	\$ -	\$ 104,832		\$ 24,500

Fund Balance Beginning of Year \$ 8,014

Projected Surplus/(Deficit) \$ 24,500

Appropriate fund balance\Reserves \$ (25,000)

Ending Fund Balance \$ 7,514

**Impact Fee Funds Streets
FY 2017/2018 Budget**

Revenues	Budget FY 2018	Actual To Date FY 2018	83.3% Percent Target	Year End Projected Amount
Streets & transportation fees	\$ 22,000	\$ 73,890	336%	\$ 100,000
Interest earnings	-	-	0%	-
Appropriation of fund balance	182,000	-	0%	182,000
Total Revenues	\$ 204,000	\$ 73,890	36%	\$ 282,000

Expenditures	Budget FY 2018	Actual To Date FY 2018	83.3% Percent Target	Year End Projected Amount
Streets & transport	\$ 204,000	20,587	10%	\$ 204,000
Reserves	-	-	0%	-
Total Capital Expenditures	\$ 204,000	\$ 20,587	10%	\$ 204,000
Surplus/(Deficit)	\$ -	\$ 53,303		\$ 78,000

Fund Balance Beginning of Year \$ 270,342

Projected Surplus/(Deficit) \$ 78,000

Appropriate fund balance\Reserves \$ (182,000)

Ending Fund Balance \$ 166,342

**Alpine City - Capital Projects Fund
FY 2017/2018 Budget**

Revenues	Budget FY 2018	Actual To Date FY 2018	83.3% Percent Target	Year End Projected Amount
Interest revenue	\$ 7,000	\$ -	0%	\$ 7,000
Transfer from General Fund	500,000	-	0%	500,000
Contributions from builders	-	17,340	100%	17,340
Fund Balance appropriation	444,900	-	0%	444,900
Total Revenues	\$ 951,900	\$ 17,340	2%	\$ 969,240

Expenditures	Budget FY 2018	Actual To Date FY 2018	83.3% Percent Target	Year End Projected Amount
Capital outlay other	\$ 506,500	20,567	4%	\$ 506,500
Capital outlay buildings	425,000	366	0%	425,000
Capital outlay equipment	20,400	5,149	25%	20,400
Total Capital Expenditures	\$ 951,900	\$ 26,082	3%	\$ 951,900
Surplus/(Deficit)	\$ -	\$ (8,742)		\$ 17,340

Fund Balance Beginning of Year	\$ 2,381,602
Projected Surplus/(Deficit)	\$ 17,340
Appropriate fund balance\Reserves	\$ (444,900)
Ending Fund Balance	\$ 1,954,042

**Alpine City - Water Utility
FY 2017/2018 Budget**

Revenues	Budget FY 2018	Actual To Date FY 2018	83.3% Percent Target	Year End Projected Amount
Operating Revenues				
Metered water sales	\$ 560,000	\$ 549,165	98%	\$ 600,000
Other water revenue	5,000	17,052	341%	20,000
Water connection fee	5,000	5,050	101%	6,000
Penalties	5,500	4,935	90%	5,500
Total Miscellaneous Revenues	\$ 575,500	\$ 576,202	100%	\$ 631,500
Miscellaneous				
Interest earned	\$ 19,000	\$ -	0%	\$ 28,000
Appropriated fund balance	836,450	-	0%	836,450
Total Utility Revenue	\$ 855,450	\$ -	0%	\$ 864,450
Total Utility Fund Revenues	\$ 1,430,950	\$ 576,202	40%	\$ 1,495,950

Expenses	Budget FY 2018	Actual To Date FY 2018	83.3% Percent Target	Year End Projected Amount
Water operating	\$ 387,300	\$ 312,821	81%	387,300
Depreciation	255,000	-	0%	255,000
Capital outlay- Buildings	50,000	-	0%	50,000
Capital outlay- Improvements	730,000	189,116	26%	730,000
Capital outlay- Equipment	8,650	8,274	96%	8,650
Total Utility Fund Expenses	\$ 1,430,950	\$ 510,211	36%	\$ 1,430,950
Surplus/(Deficit)	\$ -	\$ 65,991		\$ 65,000

Cash Balance Beginning of Year	\$ 2,660,284
Surplus/(Deficit)	\$ 65,000
Appropriate fund balance/Reserves	\$ (836,450)
Ending Cash Balance	\$ 1,888,834

**Impact Fee Funds Water Impact Fees
FY 2017/2018 Budget**

Revenues	Budget FY 2018	Actual To Date FY 2018	83.3% Percent Target	Year End Projected Amount
Water Impact Fees	\$ 27,000	\$ 66,257	245%	\$ 72,500
Interest earnings		-	0%	2,500
Appropriation of fund balance	41,000	-	0%	41,000
Total Revenues	\$ 68,000	\$ 66,257	97%	\$ 116,000

Expenditures	Budget FY 2018	Actual To Date FY 2018	Target Percent Target	Year End Projected Amount
Impact fee projects	\$ 68,000	7,949	12%	\$ 68,000
To reserves	-	-	0%	-
Total Capital Expenditures	\$ 68,000	\$ 7,949	12%	\$ 68,000
Surplus/(Deficit)	\$ -	\$ 58,308		\$ 48,000

Fund Balance Beginning of Year \$ 220,206

Projected Surplus/(Deficit) \$ 48,000

Appropriate fund balance\Reserves \$ -

Ending Fund Balance \$ 268,206

**Alpine City - Sewer Utility
FY 2017/2018 Budget**

Revenues	Budget FY 2018	Actual To Date FY 2018	83.3% Percent Target	Year End Projected Amount
Operating Revenues				
Sewer system sales	\$ 1,000,000	\$ 753,660	75%	\$ 1,000,000
Other revenue	10,000	3,853	39%	10,000
Sewer connection fee	3,000	4,373	146%	5,000
Total Miscellaneous Revenues	\$ 1,013,000	\$ 761,886	75%	\$ 1,015,000
Miscellaneous				
Interest earned	\$ 10,000	\$ -	0%	\$ 10,000
Appropriated fund balance	55,350	-	0%	55,350
Total Utility Revenue	\$ 65,350	\$ -	0%	\$ 65,350
Total Utility Fund Revenues	\$ 1,078,350	\$ 761,886	71%	\$ 1,080,350

Expenses	Budget FY 2018	Actual To Date FY 2018	83.3% Percent Target	Year End Projected Amount
Sewer operating	\$ 874,700	\$ 660,983	76%	874,700
Depreciation	130,000	-	0%	130,000
Capital outlay- Improvements	65,000	43,102	66%	65,000
Capital outlay- Equipment	8,650	8,274	96%	8,650
Total Utility Fund Expenses	\$ 1,078,350	\$ 712,359	66%	\$ 1,078,350
Surplus/(Deficit)	\$ -	\$ 49,527		\$ 2,000
Cash Balance Beginning of Year				\$ 1,875,507
Surplus/(Deficit)				\$ 2,000.00
Appropriate fund balance/Reserves				\$ (55,350)
Ending Cash Balance				\$ 1,822,157

**Alpine City - Sewer Impact fee funds
FY 2017/2018 Budget**

Revenues	Budget FY 2018	Actual To Date FY 2018	83.3% Percent Target	Year End Projected Amount
Sewer Impact Fees	\$ 12,000	\$ 16,627	139%	\$ 20,000
Interest earnings	-	-	0%	-
Appropriation of fund balance	-	-	0%	-
Total Revenues	\$ 12,000	\$ 16,627	139%	\$ 20,000

Expenditures	Budget FY 2018	Actual To Date FY 2018	83.3% Percent Target	Year End Projected Amount
Sewer Impact fee projects	\$ 4,000	-	0%	\$ 4,000
To reserves	8,000	-	0%	8,000
Total Capital Expenditures	\$ 12,000	\$ -	0%	\$ 12,000
Surplus/(Deficit)	\$ -	\$ 16,627		\$ 8,000

Fund Balance Beginning of Year **\$ 35,104**

Projected Surplus/(Deficit) **\$ 8,000**

Appropriate fund balance\Reserves **\$ 8,000**

Ending Fund Balance **\$ 51,104**

**Alpine City - PI Fund
FY 2017/2018 Budget**

Revenues	Budget FY 2018	Actual To Date FY 2018	83.3% Percent Target	Year End Projected Amount
Operating Revenues				
Irrigation water sales	\$ 870,000	\$ 683,335	79%	\$ 870,000
Other revenue	1,000	550	55%	1,000
PI connection fee	1,500	2,000	133%	2,500
PI impact fee	-	-	0%	-
Total Miscellaneous Revenues	\$ 872,500	\$ 685,885	79%	\$ 873,500
Miscellaneous				
Interest earned	\$ 12,000	\$ 701	6%	\$ 12,000
Appropriated fund balance	915,227	-	0%	915,227
Total Utility Revenue	\$ 927,227	\$ 701	0%	\$ 927,227
Total Utility Fund Revenues	\$ 1,799,727	\$ 686,586	38%	\$ 1,800,727

Expenses	Budget FY 2018	Actual To Date FY 2018	83.3% Percent Target	Year End Projected Amount
PI operating	\$ 513,700	\$ 391,043	76%	513,700
Depreciation	223,704	-	0%	223,704
Capital outlay	585,000	23,968	4%	585,000
Capital outlay- Equipment	8,650	33,766	390%	35,000
Irrigation meter replacement	-	2,038	100%	8,650
Bond costs	4,500	4,500	100%	4,500
Debt Service	464,173	464,173	100%	464,173
Total Utility Fund Expenses	\$ 1,799,727	\$ 919,488	51%	\$ 1,834,727
Surplus/(Deficit)	\$ -	\$ (232,902)		\$ (34,000)

Cash Balance Beginning of Year	\$ 2,558,275
Surplus/(Deficit)	\$ (34,000)
Appropriate fund balance\Reserves	\$ (915,227)
Ending Cash Balance	\$ 1,609,048

**Alpine City - Pressure Irrigation Impact fee funds
FY 2017/2018 Budget**

Revenues	Budget FY 2018	Actual To Date FY 2018	83.3% Percent Target	Year End Projected Amount
PI Impact Fees	\$ 25,000	\$ 70,501	282%	\$ 75,000
Interest earnings	-	-	0%	-
Interest earnings	-	-	0%	-
Appropriation of fund balance	-	-	0%	-
Total Revenues	\$ 25,000	\$ 70,501	282%	\$ 75,000

Expenditures	Budget FY 2018	Actual To Date FY 2018	83.3% Percent Target	Year End Projected Amount
PI Impact fee projects	-	-	0%	-
To reserves	25,000	-	0%	25,000
Total Capital Expenditures	\$ 25,000	\$ -	0%	\$ 25,000
Surplus/(Deficit)	\$ -	\$ 70,501		\$ 50,000

Fund Balance Beginning of Year	\$ -
Projected Surplus/(Deficit)	\$ 50,000
Appropriate fund balance\Reserves	\$ 25,000
Ending Fund Balance	\$ 75,000

Alpine City - Storm Drain Fund
FY 2017/2018 Budget

Revenues	Budget FY 2018	Actual To Date FY 2018	83.3% Percent Target	Year End Projected Amount
Operating Revenues				
Storm drain revenue	\$ 162,000	\$ 128,633	79%	\$ 162,000
Other revenue	1,000	-	0%	1,000
SWPP fee	6,000	9,600	160%	10,000
Storm drain impact fee	-	-	0%	-
Total Miscellaneous Revenues	\$ 169,000	\$ 138,233	82%	\$ 173,000
Miscellaneous				
Interest earned	\$ 3,000	\$ -	0%	\$ 3,000
Appropriated fund balance	108,600	-	0%	108,600
Total Utility Revenue	\$ 111,600	\$ -	0%	\$ 111,600
Total Utility Fund Revenues	\$ 280,600	\$ 138,233	49%	\$ 284,600

Expenses	Budget FY 2018	Actual To Date FY 2018	83.3% Percent Target	Year End Projected Amount
SD operating	\$ 97,100	\$ 81,225	84%	110,000
Depreciation	83,500	-	0%	83,500
Capital outlay	100,000	82,847	83%	100,000
Total Utility Fund Expenses	\$ 280,600	\$ 164,072	58%	\$ 293,500
Surplus/(Deficit)	\$ -	\$ (25,839)		\$ (8,900)

Cash Balance Beginning of Year	\$ 561,213
Surplus/(Deficit)	\$ (8,900)
Appropriate fund balance/Reserves	\$ (108,600)
Ending Cash Balance	\$ 443,713

**Alpine City - Storm Drain Impact fee funds
FY 2017/2018 Budget**

Revenues	Budget FY 2018	Actual To Date FY 2018	Target Percent Target	Year End Projected Amount
SD Impact Fees	\$ 8,000	\$ 38,246	478%	\$ 50,000
Interest earnings	-	-	0%	2,500
Appropriation of fund balance	132,000	-	0%	132,000
Total Revenues	\$ 140,000	\$ 38,246	27%	\$ 184,500

Expenditures	Budget FY 2018	Actual To Date FY 2018	Target Percent Target	Year End Projected Amount
SD Impact fee projects	\$ 140,000	23,383	17%	\$ 140,000
To reserves	-	-	0%	-
Total Capital Expenditures	\$ 140,000	\$ 23,383	17%	\$ 140,000
Surplus/(Deficit)	\$ -	\$ 14,863		\$ 44,500

Fund Balance Beginning of Year \$ 205,386

Projected Surplus/(Deficit) \$ 44,500

Appropriate fund balance\Reserves \$ (132,000)

Ending Fund Balance \$ 117,886

**Alpine City - Trust & Agency Fund
FY 2017/2018 Budget**

Revenues	Budget FY 2018	Actual To Date FY 2018	83.3% Percent Target	Year End Projected Amount
Interest revenue	\$ 1,000	\$ -	0%	\$ 800
Total Revenues	\$ 1,000	\$ -	0%	\$ 800

Expenditures	Budget FY 2018	Actual To Date FY 2018	83.3% Percent Target	Year End Projected Amount
Interest expense	\$ 1,000	-	0%	\$ 800
Total Expenditures	\$ 1,000	\$ -	0%	\$ 800
Surplus/(Deficit)	\$ -	\$ -		\$ -

Fund Balance Beginning of Year	\$ 39,828
Projected Surplus/(Deficit)	\$ -
Appropriate fund balance\Reserves	\$ -
Ending Fund Balance	\$ 39,828

**Alpine City - Cemetery Perpetual Fund
FY 2017/2018 Budget**

Revenues	Budget FY 2018	Actual To Date FY 2018	83.3% Percent Target	Year End Projected Amount
Cemetery lot payments	\$ 13,000	\$ 13,331	103%	\$ 15,000
Upright Monument	2,500	1,275	51%	2,500
Interest revenues	2,500	-	0%	2,500
Total Revenues	\$ 18,000	\$ 14,606	81%	\$ 20,000

Expenditures	Budget FY 2018	Actual To Date FY 2018	83.3% Percent Target	Year End Projected Amount
Cemetery expenses	\$ 18,000	28,610	159%	\$ 30,000
Total Expenses	\$ 18,000	\$ 28,610	159%	\$ 30,000
Surplus/(Deficit)	\$ -	\$ (14,004)		\$ (10,000)

Fund Balance Beginning of Year	\$ 614,917
Projected Surplus/(Deficit)	\$ (10,000)
Appropriate fund balance\Reserves	\$ -
Ending Fund Balance	\$ 604,917

