Alpine Service District

Administration: Board of Commissioners (As the Governing Body of the District)
Benton County Public Works
Roger Irvin, Director
Chris Bielenberg, Facilities & Utilities Manager

Location: 360 SW Avery, Corvallis

Telephone: (541) 766-6821

FAX: (541) 766-6891

Purpose: To provide sewer service to the community of Alpine, which is located approximately 20 miles South of Corvallis.

Organization: The service district is an independent municipal corporation. The Benton County Board of Commissioners sits as the Governing Body. Benton County Public Works Department manages daily operations, customer billing, and staff support. County Finance Office provides treasury and financial management services. The County Budget Office coordinates the Budget process. The County is reimbursed for these services by district funds.

The district was organized in 1987. It serves the community of Alpine with a population of about 110 including several businesses and a former school which is now a community center. District serves 47 customers. An advisory committee reviews district operations and makes recommendations on issues and rates to the governing body.

The closure of the elementary school in Alpine could have resulted in a 25% rate increase for residents in the service district; however, a group of volunteers from the community center have taken on daily monitoring responsibilities for the wastewater facility in exchange for providing sewer service to the old school, resulting in maintaining the existing rates for the community. To date, this partnership has resulted in a significant reduction in costs to the district. The current arrangement has enabled the district to maintain its current rate structure while building the capital reserve fund.

Budget Notes: The budget does not assume an increase in rates. This is an annual budget.

Budget Summary

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	2006 Annual Adopted
General Revenues	-	-	-	-	-
Charges for Service	24,509	20,674	21,100	21,100	21,100
Operating Grants/Contributions	234	181	250	250	250
Capital Grants/Contributions	-	-	-	-	-
Loans & Transfer/Revenues	-	-	-	-	-
Dedicated Beginning Balance	8,373	14,378	17,100	17,100	19,225
Total Resources	33,116	35,234	38,450	38,450	40,575
Personal Services	2,801	2,353	-	-	-
Materials & Services	15,937	15,835	19,263	19,263	19,475
Capital Outlay	-	-	-	-	1,000
Other	-	-	19,187	19,187	20,100
Total Expenditures	18,738	18,187	38,450	38,450	40,575
Surplus / (Deficit)	14,378	17,046	-	-	-
Expenditures by Purpose					
Sewer Operations	18,738	18,049	24,050	24,050	25,050
Sewer Capital Reserve	-	139	14,400	14,400	15,525
Total Budget by Fund	18,738	18,187	38,450	38,450	40,575
Full Time Equivalent (FTE)	0.00	0.00	0.00	0.00	0.00
Temporary Hire Equivalent (FTE)	0.00	0.00	0.00	0.00	0.00

Sewer Operations

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	2006 Annual Adopted
General Revenues	-	-	-	-	-
Charges for Service	23,107	19,529	20,000	20,000	20,000
Operating Grants/Contributions	17	23	50	50	50
Capital Grants/Contributions	-	-	-	-	-
Loans & Transfer/Revenues	-	-	-		-
Beginning Balance	(2,860)	1,527	4,000	4,000	5,000
Total Resources	20,265	21,079	24,050	24,050	25,050
Personal Services	2,801	2,353	-	-	-
Materials & Services	15,937	15,696	18,263	18,263	18,475
Capital Outlay					
Other	-	-	5,787	5,787	6,575
Total Expenditures	18,738	18,049	24,050	24,050	25,050
Surplus/(Deficit)	1,527	3,030	-	-	-

Purpose: To provide operation and maintenance of a community sewer system in the community of Alpine servicing approximately 47 customers. Operate a successful and efficient system within the requirements of the Oregon Water Resource Division.

Accomplishments:

- ☑ Maintained zero violation status with DEQ
- ☑ Continued to build reserve for emergency repairs and future replacement improvements
- ☑ Removed vegetation
- ☑ Degreased system
- ☑ Maintained discharge for Total Suspended Solids (TSS) and Biochemical Oxygen Demand (BOD) removal above 80%
- ☑ Evaluated opportunities to reduce costs and mitigate school closure
- ☑ Installed new monitoring gauge on bridge

Objectives:

- ☐ Implement a treatment plant preventive maintenance and lockout-tagout program for facilities.
- ☐ Maintain discharge for Total Suspended Solids (TSS) and Biochemical Oxygen Demand (BOD) removal above 80%.
- ☐ Set up system for wash water at plant.
- ☐ Smoke test and monitor system for inflow and infiltration (I&I)
- ☐ Maintain zero violation status

Sewer Construction

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	2006 Annual Adopted
General Revenues	-	-	-		-
Charges for Service	1,402	1,145	1,100	1,100	1,100
Operating Grants/Contributions	217	158	200	200	200
Capital Grants/Contributions					
Loans & Transfer/Revenues	-	-	-		-
Beginning Balance	11,233	12,852	13,100	13,100	14,225
Total Resources	12,852	14,155	14,400	14,400	15,525
Personal Services	-	-	-		-
Materials & Services	0	139	1,000	1,000	1,000
Capital Outlay	0	0	0	0	1,000
Other	0	0	13,400	13,400	13,525
Total Expenditures	-	139	14,400	14,400	15,525
Surplus/(Deficit)	12,852	14,016	-	-	-

Purpose: To provide for accumulation of revenue dedicated to future system replacement, improvements and emergency repairs. Fund major maintenance and repair items too expensive to fund out of the standard operating budget.

Accomplishments:

- ☑ Continue to build reserve for emergency repairs and future replacement and improvements
- ☑ Install new river flow gauge for monitoring reports

Objectives:

- ☐ Continue to increase reserve and meet emergency needs when necessary
- ☐ Investigate water source for clean up and maintenance site