

2025-2026 Approved Budget

Alpine County Service District

For the Fiscal Period

Beginning July 1, 2025

Ending June 30, 2026



Governing Body

Nancy Wyse, Chair

Pat Malone, Vice Chair

Gabe Shepherd, Commissioner

Citizen Budget Committee Members

Frankie Gillow-Wiles

Alpine County Service District

ADMINISTRATION: Benton County Public Works

DIRECTOR: Gary Stockhoff **FACILITIES MANAGER:** Paul Wallsinger

OFFICE LOCATION: Public Works, 360 SW Avery, Corvallis

TELEPHONE: 541-766-6821

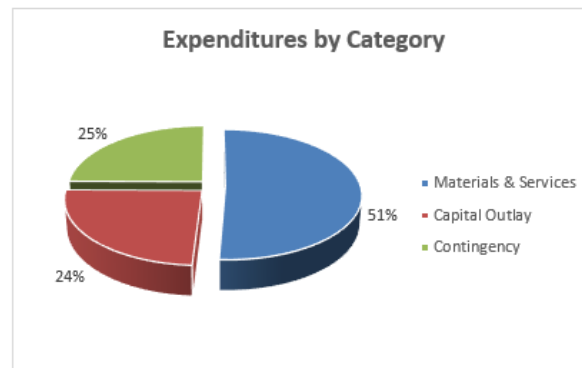
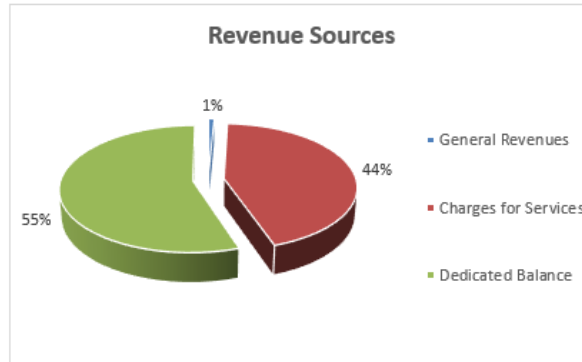
INTERNET ADDRESS: [HTTPS://PW.BENTONCOUNTYOR.GOV/ALPINE-COUNTY-SERVICE-DISTRICT/](https://pw.bentoncountyor.gov/alpine-county-service-district/)

DISTRICT OVERVIEW:

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

The service district is an independent municipal corporation. By law, 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 Services provides treasury, financial management services and 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. The District has 54 customers. When the District was originally created, an Advisory Committee was formed to make recommendations on initial rates and facilitate feedback from the public on operations. As the statutorily required Budget Committee was created to review the annual budget proposal and make recommendations on operations and rates to the Governing Board, the need for the Advisory Committee diminished. In some instances, the Budget Committee and Advisory Committee combined as the required Service District Budget Committee, and in other situations the Advisory Committee disbanded.



ALPINE COUNTY SERVICE DISTRICT
Budget Summary – All Cost Centers

Category Title	2022-23 Actual	2023-24 Actual	2024-25 Adopted	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
General Revenues	542	737	650	600	600	-
Charges for Service	28,937	38,308	33,708	36,312	36,312	-
Current Program Income	29,479	39,045	34,358	36,912	36,912	-
Dedicated Beginning Balance	40,032	38,370	41,592	45,504	45,504	-
Beginning Balances	40,032	38,370	41,592	45,504	45,504	-
Total Resources	69,511	77,415	75,950	82,416	82,416	-
Materials & Services	31,141	30,645	36,974	41,919	41,919	-
Capital Outlay	-	-	10,000	20,000	20,000	-
Expenditures	31,141	30,645	46,974	61,919	61,919	-
Other: Contingency	-	-	28,976	20,497	20,497	-
Reserves	-	-	28,976	20,497	20,497	-
Total Budget	31,141	30,645	75,950	82,416	82,416	-
Surplus / (Deficit) of Fund Resources to Expenditures	38,370	46,770	-	-	-	-
Full-Time-Equivalent (FTE)						
Regular	-	-	-	-	-	-
Temporary	-	-	-	-	-	-
Total	-	-	-	-	-	-

ALPINE COUNTY SERVICE DISTRICT

District Statement

This is an annual budget. The fiscal year will begin July 1, 2025, and ends on June 30, 2026.

The budget was built on the assumption there will be a \$5 a month per customer increase in rates. The District has no personnel. All services and support are provided by County operating departments as discussed above.

System improvements based on the Consor assessment are still proposed pending outcome of securing the federal infrastructure grant awarded to the district in 2023. These improvements are anticipated to occur in late 2025 or early 2026.

The lagoon sludge depth survey was completed in 2024 as planned. The survey showed the lagoons are still functioning at an acceptable level.

Of note, the funds shown in the Capital component of the budget have been shifted to the Operations component of the budget. This was done to address cost allocation charges, and to streamline the overall budget process.

ALPINE COUNTY SERVICE DISTRICT
Sewer Operations

Category Title	2022-23 Actual	2023-24 Actual	2024-25 Adopted	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
General Revenues	-	-	-	600	600	
Charges for Services	25,049	33,507	30,210	36,312	36,312	-
Dedicated Beginning Balance	6,160	2,078	3,477	45,504	45,504	-
Total Resources	31,210	35,585	33,687	82,416	82,416	-
Materials and Services	29,131	27,358	33,687	41,919	41,919	-
Capital Outlay				20,000	20,000	
Other: Contingency	-	-		20,497	20,497	-
Other: Debt Reserve	-	-	-	-	-	-
Other: Unappropriated Balance	-	-	-	-	-	-
Total Expenditures	29,131	27,358	33,687	82,416	82,416	-
Regular	-	-	-	-	-	-
Temporary	-	-	-	-	-	-
Total	-	-	-	-	-	-

Mission & Purpose:

To provide operation and maintenance of a sewer system in the community of Alpine, serving approximately 54 customers. Operate a successful and efficient system within the requirements of the Oregon Department of Environmental Quality's NPDES permit.

ALPINE COUNTY SERVICE DISTRICT

Sewer Construction

Category Title	2022-23 Actual	2023-24 Actual	2024-25 Adopted	2025-26 Proposed Budget	2025-26 Approved Budget	2025-26 Adopted Budget
General Revenues	542	737	650			
Charges for Services	3,888	4,801	3,498			
Dedicated Beginning Balance	33,872	36,292	38,115			
Total Resources	38,302	41,830	42,263	-	-	-
Personnel Services	-	-	-	-	-	-
Materials and Services	2,010	3,287	3,287			
Capital Outlay	-	-	10,000			
Other: Fund Transfers Out						
Other: Loans						
Other: Bond Debt Principal						
Other: Contingency	-	-	28,976	-		
Total Expenditures	2,010	3,287	42,263	-	-	-
Regular	-	-	-	-	-	-
Temporary	-	-	-	-	-	-
Total	-	-	-	-	-	-

Mission & Purpose:

These funds have been incorporated into the Operations portion of the budget.

In the Matter of Adopting a Budget, and Making Appropriations for the Fiscal Year Beginning July 1, 2025 and Ending June 30, 2026.