



# Alpine City Council

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BUDGET WORKSHOP #1

JULY 7, 2020

# 5-Year Capital Plan

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7 JULY 2020

Department	Item	Fiscal Year	Amount	Priority	Funding Strategy	Notes
Airport	Lighting Project VASI to PAPI-2 conversion - 2024ALPIN	2020-2022	\$920,000	1	TxDOT Aviation - 90% funded by Grants, 10% Funded Local	Engineering being complete in 2020.
Airport	Sealcoat Project Runway 01/19 sealcoat and mark - 2024APINE	2021	\$590,000	2	TxDOT Aviation - 90% funded by Grants, 10% Funded Local	
Airport	Rotator Beacon	2021	\$10,000	1	CARES Act or Ramp Grant	
Airport	Additional Sealcoating	2021-2023	\$500,000	2	TxDOT Aviation - 90% funded by Grants, 10% Funded Local	
Airport	AWOS replacement/relocation	2022	\$150,000	1	TxDOT Aviation - 90% funded by Grants, 10% Funded Local	
Airport	Update Airport Master Plan and Airport Layout Plan	2022-2023	\$150,000	2	TxDOT Aviation - 90% funded by Grants, 10% Funded Local	

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Public Works - Parks	SplashPad	2021	\$200,000	2	25% from City, 75% from donations and outside entities. City has already allocated these dollars.	City has already allocated \$50K to this project.
Public Works - Parks	Tractor - Mower	2022	\$70,000	2	Would look for grants to supplement our General Fund budget.	This item would be used to mow primarily along the city streets and causeways. Would utilize in alleys where applicable.
Public Works - Parks	Kubota Mower	2023	\$45,000	2	Mower to replace on existing fleet. Would need to pay for it via a donation or Public Works budget.	
Public Works - Parks - Grant	TPWD- Trails Grant, 2021-2023 (Phases I-III)	2021-2023	\$400,000	2	50-50 Grant Opportunity - This would directly target Pueblo Nuevo Park buildout and any additional projects that mature	The first main project to address is Pueblo Nuevo
Public Works - Streets	Front End Loader	2020	\$150,000	1	From Public Works budget. Buying a used one would cut this in half. We could also consider a lease.	Getting a Loader that is slightly smaller than our existing piece of equipment would allow us to get into the Alleys better and the portion of the creek between Ave E and Holland. Would also be used in our Paving Projects
Public Works - Streets	Wash Bay Construction	2020	\$15,000	2	From Public Works budget.	Cleaning of vehicles and equipment. Would also be a location for other departments to utilize.
Public Works - Streets	2 New dump trucks	2021	\$150,000	1	Existing dump trucks are coming to end of life and would need to consider as part of paving budget. Buying used would cut the price in half.	Had targeted this purchase for 2018, but was never completed
Public Works - Streets	Small Maintainer	2021	\$75,000	2	From Public Works budget. Would also look at buying a used one for 40-50% of the price	This would allow us to work in the smaller (tighter) areas and smaller jobs maintenance jobs around buildings and parks.
Public Works - Streets - Grant	CDBG- Downtown Revitalization funds for sidewalks, etc	2021	\$225,000	1	US-DA, CDBG. Funds for replacement of sidewalks and curbs in core business area. Est project cost is \$225,000. 96.5% CDBG/3.5% City match required. \$9,000 in City funds needed to apply by 9/1/2020. *City has funds identified for street improvements each year; match can come from those.	

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City Administration	Old Schoolhouse (aka - old Sunshine House)	2020-2023	\$200,000	2	Would look at \$60K in year one to get the Finance and Billing Staff moved over. Target Texas Historical Commission Grants after that.	This facility plays historical importance to Alpine and one strategy of restoration is to move City Staff over there and open as our Billing/Finance Office. This would allow us to gradually restore this amazing facility to her old glory. This also allows us to spread out at City Hall and enjoy more social spacing in the workplace.
City Administration	Security Cameras placed across town - tied in to Police Department	2021	\$20,000	2	Fund 50% from our IT budget, and look to supplement the remainder with grants.	Strategically place 20-25 more cameras around the community.
City Administration - Grant	Incubator Space for Economic Development	2022	\$400,000	3	Potential Economic Development Administration funding to establish an Incubator Business space	This is still in idea/concept form, but may require some level of match and administration by the City if we pursue this route.
Department	Item	Fiscal Year	Amount	Priority	Funding Strategy	Notes
Building Services - Code Enforcement	Technology Upgrades	2020-2024	\$15,000	1	General Fund	Incremental Software updates and upgrades to go along with iWorQ software tool purchased this fiscal year.
Building Services - Code Enforcement	New Vehicle - Code Enforcement	2020-2024	\$24,000	1	Lease program (60 month lease at \$400/month)	Existing Code Enforcement vehicle is end-of-life.
Building Services - Code Enforcement - Grant	CDBG- Planning & Capacity Building Grant- Strategic Growth & Development Plan	2021	\$10,000	1	US-DA, CDBG. Funds for a Strategic Growth and Development Plan for the City to include updated zoning. Program limits awards to \$55,000 with a 15% City match required. Est. project total is \$65,000 with \$10,000 in City funds needed to apply by 9/1/2020.	

Department	Item	Fiscal Year	Amount	Priority	Funding Strategy	Notes
Visitor Center	Exterior Post Replacement, Exterior Lighting, Outside Benches	2020	\$5,000	2	From HOT Fund	Outdoor posts are rotting and lighting needs to be replaced. Also put in new benches as the venue gains importance for outdoor events.
Visitor Center	New HVAC for Visitor Center	2021	\$10,000	2	Would fund out of HOT Fund as part of the Visitor Center facility improvement	Have purchased a small floor A/C to help cool the office on the east side of building in the interim.
Visitor Center	Interior Lighting, Wiring and Ceiling Work	2021	\$10,000	2	From HOT Fund	Replace wiring and lighting inside the facility. Replace and enhance ceiling. This work needs to be done after HVAC work
Visitor Center	Furniture for Visitor Center Lobby and Conference Room	2022	\$10,000	2	From HOT Fund	Replace furniture in lobby and conference room. Venue will continue to grow in it's community use.
Visitor Center	Outdoor Gazebos (2)	2022	\$7,500	2	From HOT Fund	One at Visitor Center and one at the Park on 5th and Sul Ross Avenue. The one on Sul Ross Avenue will also have information in it for people walking through downtown.

Department	Item	Fiscal Year	Amount	Priority	Funding Strategy	Notes
Police	Tasers (current ones are outdated)	2020-2021	\$25,000	2	Targeting grant opportunities first	
Police	New Software for ticketing and Courts	2020-2021	\$25K-\$40K	1	Target grant opportunities first. Some will come from Operating budget	Costs are reliant on conversion of data from existing system.
Police	New Body Cams - over three years	2020-2023	\$35,000	1	Targeting grant opportunities first	
Police	Uniforms	2020-2025	\$10K/year	1	General Fund	Not really a capital item, but need visibility for the cost structure we need to move forward with
Police	License Plate Readers (LPR's)	2021	\$5,000	1	Targeting grant opportunities first	
Police	Two holding Cells	2021-2022	\$250,000	1	Target grant opportunities first.	Continue to have challenges with County jail occupancy levels and contemplating adding local holding cells
Police	K-9	2021-2022	\$10,000	2	Target grants and second would be General Fund	\$5-\$8K for the K-9 and additional dollars for training
Animal Control	Security Cameras	2020-2022	\$3,000	2	Through General Fund	
Animal Control	Expand Outside Kennels (Fencing and Cover)	2021	\$17,000	1	Target funding through annual operating budget	Would help with puppy intake and also dog enclosures
Animal Control	Shade Structure	2021	\$10,000	2	Target funding through annual operating budget	
Animal Control	Replace both A/C Units	2021	\$5,000	2	Target funding through annual operating budget	Swamp coolers
Animal Control	Replace one vehicle	2021-2025	\$30,000	2	Operating Budget - lease program through Enterprise	This would be our last vehicle to include in the lease program for ACO
Animal Control	Cremation / Incinerator	2022	\$18,000	1	Look for Grants first, second option is General Fund	High use item for facility

Department	Item	Fiscal Year	Amount	Priority	Funding Strategy	Notes
Municipal Court	New Software - working in collaboration with PD	2020-2021		1		
Department	Item	Fiscal Year	Amount	Priority	Funding Strategy	Notes
Fire Department	Ladder truck	2021	\$500,000	1	CDBG - Fire Ambulance & Service Truck (FAST) grant can provide \$500k towards Ladder truck with a minimum \$5k match (no funding is currently listed)	
Fire Department						



Department	Item	Fiscal Year	Amount	Priority	Funding Strategy	Notes
Utilities	SCADA	2020	\$40,000	1	Target funding through annual operating budget	Will use materials purchased over last two years, but also need to supplement additional materials and labor as outlined in June 2, 2020 meeting.
Utilities	Electrical System	2020	\$50,000	1	Utilize budgeting through operating budget	Will try to complete in 2019-2020 FY
Utilities	Safety Program enhancements - material and training	2020-2022	\$10,000	1	Utilize budgeting through operationg budget	
Utilities	Backhoe	2021	\$60,000	1	Utilize budgeting through operationg budget	
Utilities	New sewer lines on east side of City	2021-2022	\$450,000	2	Potentially work from reserve dollars	
Utilities	Automated Metering System	2021-2022	\$1.2-\$1.4M	2	Would address through reserves over 2-3 year period	Upgrading to this type of meter will provide better capture of water usage and give citizens more accurate visibility to use of water. We can not 'cost-justify' with labor savings for a meter reader, but would increase billing by having meters that measure more precisely.
Utilities - Grant	Refurbish two inactive wells at Musquiez and other underutilized water wells in current collection system	2021-2023	\$125,000	1	Categorize with other large ticket items to determine if we need to obtain debt financing for critical items and impact of debt service on overall operating budget.	We also could review this project for 2022 CDBG Funding Cycle application
Utilities	Expand Ground Tank Storage at Golf Course effluent tank - utilization of water through KP and KL	2022	\$50K-\$100K	3	Work on grants through our Environmental Services team	This is part of the bigger project that Adelina B is working towards with the Regional Water Planning Group out of Austin
Utilities	Drying Beds	2022-2024	\$30,000	2	Utilize budgeting through operating budget	Restore all six drying beds
Utilities	Manhole additions	2023	\$90,000	2	Target funding through annual operating budget	30 identified manhole needs with an average cost of \$3K each to build with local staff.
Utilities	Clarifiers	2024	\$20,000	1	Utilize budgeting through operating budget	Completed some work in early 2020, anticipate more repair in 3-5 years
Utilities - Gas	Kubota - Mini Excavator and Utility Trailer	2021	\$55,000	1	Fund from annual Gas Budget	
Utilities - Gas	Alternate to Kubota - repair existing Ditch Witch	2020	\$10,000	1	Annual operating budget	This would extend life by 2-5 years and push the \$55K capital cost out to that timeframe.
Utilities - Gas	Rectifier - For Fighting Buck Avenue	2021	\$50,000	1	Annual operating budget	Similar to project we did on South Neville Haynes in 2015
Utilities - Gas	Combustible Gas Indicators	2020-2023	\$36,000	2	Annual operating budget	Need 6 total (replace 2 of them a year for 3 years). Would cost \$12K a year.
Utilities - Gas	A/C Unit for Facility	2023	\$25,000	3	Annual operating budget	

# Budget Survey Responses

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FISCAL YEAR 2020-2021



# Top 3-5 Budget Expectations for the 2020-2021 Fiscal Year

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W2:

Residents of Alpine continue to benefit from the provision of vital city services (i.e., law enforcement, potable water, safe waste water treatment, gas, garbage pickup, recycling, street repairs, etc.). Naturally, these services should continue to be adequately funded to meet our city mission.

In my opinion, we are doing OK for now, but what tomorrow? What comprehensive management plan(s) and revenue seeking strategics could be explored to insure that residents will continue to benefit from existing and/or enhanced services in the future. Where do we stand with other cities of similar size (i.e., population, ethnic composition, economic development, etc.)?

Budget expectations for 2020-21 could include some \$\$\$ for comprehensive management planning with pubic involvement is essential. 2. We need to invest in GPS data collection capabilities. 3. We should consider spending on effective practical police training, technical modernization, and try to avoid militarizing our law enforcement department.

Finally, we should consider continuing discussions regarding a plan to cope with the continuing COVID 19 and other related emergency situations.

W4:

1. Concentrated on paving roads and fixing water leaks
2. Getting the sewer plant to run smooth and the scada
3. Provide training so supervisors, department heads and employees are up to date on licenses. Especially the water, sewer, parks department

W5:

- 1 - Having an established set of goals and objectives for all departments tied to the annual budget
- 2 - Creation of an economic development plan that supports tourism and the business base in Alpine
- 3 - Implementation of a long term plan that improves the city infrastructure (roads, water, waste water, parks, and airport)
- 4 - Continued strong fiscal management and reduction in city debt
- 5 - Aggressive pursuit of grants to meet city priorities/funding requirements

Paving - We funded the first portion of work with Jarrett Dirt Works (approximately \$1M). There is still another \$700K to fund in this fiscal year to complete all 51 blocks of the original project. We also want to seal-coat an additional 100-150 block internally which will cost us \$375K in capital materials. What are your thoughts on budget allocations for paving?

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W2: The city is doing OK with its planned street repairs and paving efforts in the more affluent Wards in Alpine. I wonder when Ward 2 will benefit from budget allocations for paving and city block seal-coats, street shoulder fortifications, alley way clean ups, and rebuilding of deteriorating streets. All we get are yearly pot hole patch work.

W4: We need to get the streets done, we lost too much time last year.

W5: Great that the city is back on plan (after two years of no action) to maintain the roads and alleyways. Hopefully the level of funding will not need to be as high next year. That said, will look forward to understanding process expected by end of the FY, and the plan for the next 5-7 years. Based on that, road budgets can be set.

CM Additional Thoughts – we are targeting completion of the original 51 blocks we approved earlier this year and anticipate seal-coating 200+ blocks over these two years – that will cover 25% of our Streets asset. We would like to replicate that approach in 2022-2024 (new Assessment (updating our PCI) to be done in March 2021

Airport: We have two key projects in motion for our Airport (airport lighting and sealcoat of runway). We also are in need of taking action on our AWOS. What other projects/thoughts do you envision for the airport? What is your perspective on having the taxiway extensions to support new hangers being paid by the builder or the City?

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W2: The airport provides essential services (i.e., medical emergencies, fire suppression needs, product deliveries, etc.) to the City of Alpine. Therefore, safety is important for our airport users.

Yet, it has never been clear how these services benefit all the citizens of Alpine? What are the future plans for the airport? How much revenue and jobs does the airport provide for Alpine citizens? I don't know of Ward 2 residents who rent and/or own hangers at the airport? I doubt many Ward 2 residents own an airplane.

W4: The airport is very important to our city and county etc... any improvements I'm all for it any thing that needs to be fixed needs to get done.

W5: Keep on the plan approved this FY for the two key projects. Relative to taxiways, the city should pay for main trunks, but hangar owners should pay for the new taxiways that run to the new hangars.

CM Additional Thoughts – airport provides a vital evacuation service for critical medical needs. Majority of capital funding (90%) is achieved through the Federal and State Government

Parks: We have a wonderful Parks Master Plan now developed for Alpine and an energized Parks Board. There is a Texas Parks and Wildlife Grant submission deadline in early December 2020. We have allocated \$50K for a Splash Pad (which may need to redirect due to Covid-19 implications). We also have a project plan for the Pueblo Nuevo Park which would cost the City approximately \$350K (we believe half of those monies could be secured through grants). Please offer your thoughts on renovations, equipment upgrades and maintenance equipment.

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W2: Kudos to the energized Parks Board and the newly Parks Master Plan! We now have a basis to seek funding for the benefit of residents who enjoy the outdoors and recreational facilities at municipal parks. For Ward 2, these are my thoughts for potential park needs: 1. Medina Park....drinking fountain, portable toilets, and 1-2 picnic tables and grills for family outings. 2. Vicente Baseball Field (next to Centennial School) could use better sitting facilities, parking, baseball field equipment, and sun shelters for elderly spectators. 3. I sincerely hope the Parks Board will reconsider a budget request for the historic names plaques proposed for the Medina, Baines, and Kokernot Park in this year's budget. The cost is not more than \$1,000.00. The incentive to the community is important.

W4: With this COVID-19 crisis I do feel very strong and will continue to fight to make Pueblo Nuevo a reality because I feel that the children and adults need to be able to enjoy the outdoors and release the stress cause by this corona virus.

W5: Council should review the plan and follow the priority for recommended improvements and allocate funding accordingly

CM Additional Thoughts – funding additional capital projects this year (without the support of grants) will be important to contemplate by Council as we review the draft budget this next week.

Five-Year Capital Plan: We have produced a list this spring that outlines the Capital Budget Allocations that Council has approved over the last five years (that will be provided to you as we send out this survey). We are also close to completing our updated 5-Year Capital Plan for Council to review by June 15, 2020. As with other years, the requests will outweigh the capacity of the City to fund. Please provide any thoughts or comments on Capital spending related to both physical and infrastructure related assets. Knowing that we may have 5-10% lowering of revenues on the General Fund side to satiate needs of PD, Parks, Streets, Admin and Courts - what are other ideas you want to ensure we are considering in the formation of the budget?

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## W2: Comprehensive City Management Plan

W4: No comments I will wait on this until our budget meeting, I'm not sure why the gas department was left out?

W5: In order to help fund capital needs we should take action to sell property that the City no longer requires to fulfill City needs.

CM Additional Comments – as part of our Asset inventory project, we will be bringing additional physical assets to Council for approval to sell. We do not anticipate large revenues from these activities. The two pieces of property we own that could raise the most dollars are the land under the Post Office and Old Schoolhouse. The land under the post office could be sold for \$200K, but is worth closer to \$1M to the City. The Old Schoolhouse is projected to remodel to space City employees out further. Also has strong historic ties to the facility.



Utility Billing: The City last took action to increase the Water and Wastewater rates in 2016. As we shared in April of this spring, the City of Alpine is currently billing it's water at 65% of similar sized cities in Texas and it's sewer at 49%. These rates impact our City's ability to re-invest in assets and also the quantity of employees needed to run the department. What action would Council like to see relative to an increase in billing rates specific to Water and Sewer?

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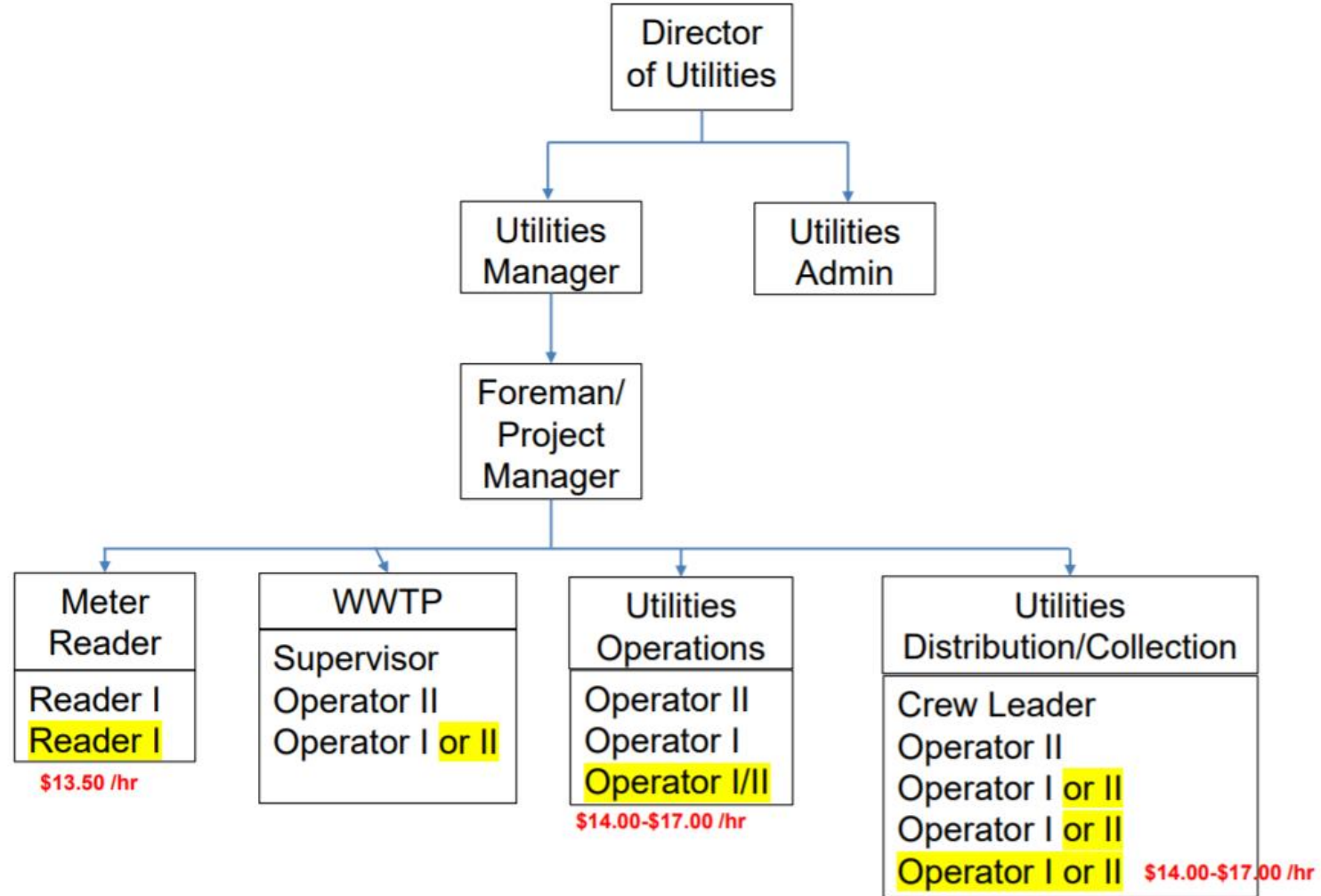
W2: No increases recommended.

W4: I have asked the many different people in the community about increasing water And sewer rates not one said yes. So with that in mind and our COVID-19 crisis I don't support an increase.

W5: Bring the water rates in line with market rates and take action to ensure that a water line replacement plan is put in place much like exists for the gas system. There needs to be a similar plan for the sewer lines.

CM Additional Thoughts – I have asked the Utility Director to build a staffing model to represent what Alpine Water/Wastewater Team should look like to operate efficiently. We are currently in need of 3-5 additional positions over what we fund in this year's budget (chart on following page). An increase would fund two specific activities: 1. Staffing and 2. Capital Improvements (those identified in 5-Year Capital Plan). Gas Department staffing is appropriate and we have been able to purchase our Capital program through the existing revenues and continue to put dollars in reserve for paving.

# Water/Wastewater Department



Building Asset Management and Facility Space: Covid-19 has caused us to re-think our distribution of staff (primarily at City Hall). We believe we can get the old SchoolHouse (aka old Sunshine House) cleaned up in a cost-effective way that it can be usable by City Staff for billing and finance. We also need to contemplate the potential addition of two holding cells for our Alpine Police Department. What are your goals when you think of building asset use and management for the City of Alpine?

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W2: The old School House facilities is a viable option. I question the cost-effectiveness strategy to make it usable. How much will it cost to clean up, maintain, and operate? Can we afford it?

Two additional holding cells for the APD? Is there a need? At what cost? I am hearing from Ward 2 residents that we may have too many officers on staff as it is?

W4: On this matter I do believe we need to if the city has the space we need to build at least four holding cells.

W5: We need a review of city building assets, an assessment of future needs, and create a building blueprint/game plan.

CM Additional Thoughts – The SchoolHouse could potentially be funded through the TDEM Grant for the Covid Crisis (basing this on the need to create more spacing in the workplace). We do need to create the larger scale blueprint for City workspaces as most of our facilities are aging rapidly. The output will determine the financial plan necessary to accomplish.

HOT Fund: The HOT funding program experience challenges this year with Covid-19. Council took action in the formation of a HOT Committee to provide guidance on future dollar allocations from the HOT fund. Primary distribution from the fund goes to Advertising and Event Funding. Please offer your thoughts on dollar allocations from this fund.

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W2: In my opinion, we are allocating a rather excessive level of funding to advertising, especially via 3rd party professional outlets. Social media and other more creative venues should be explored. Local event funding should be a priority with equal funding opportunities available to all interested groups in Alpine.

W4: No comments

W5: I don't believe Alpine can follow a traditional approach to HOT funding that other cities follow. Event are the driver. Will be good to get the HOT committee operational so they can provide recommendations.

CM Additional Thoughts – Very interested in gaining additional feedback from HOT committee once they are staffed. State law still requires us to spend 50% of revenues (at a minimum) on advertising (in any form).

Non-Department Subsidies: We currently fund several entities like the Library, Family Crisis Center, etc... What are your expectations around these funding levels and are there other entities you feel the City should consider?

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W2: The City of Alpine Neighbor Hood Center on Gallegos street (Ward 2) could use additional funding for repairs and maintenance. This center probably receives the least amount of non-department subsidy in the city. And they provide essential services to needy Hispanic Families in Alpine. And as we all know, the senior citizens population is increasing yearly. Many are barely making it with SS and other meager retirements stipends. And many are not physically capable when it comes to repairing leaky roofs, unsafe entryways to their homes, window repairs, heating and cooling needs, etc. How can the city help them? They pay property taxes and sales tax on basic necessities purchased at local retail outlets?

W4: If there is monies then I believe we need to fund: west Texas food bank, the sunshine house and family crisis center with monies going directly to thrift store employees and for counseling. I also want to see how the city's monies that have been allocated to these entities were used. Council has not heard any reports on any of the monies that have already been allocated.

W5: Would be great to see all of the entitles on the same piece of paper with current funding. We can make decisions knowing the whole picture and understanding available funding. There will never be enough funding to meet all requests.

CM Additional Thoughts – Covid 19 will continue to push the Non-Profit entities as donations from the private sector have decreased.

Fire Department: We discussed the current asset structure and Interlocal Agreement with Brewster County at our June 2, 2020 City Council meeting. What changes, updates would you like to see to our Fire Department servicing Alpine and north Brewster County?

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W2: Residents of Alpine should be better educated and/or informed regarding agreements, asset structure, volunteers, and expected outcomes from the Fire Department.

W4: I do feel the city and county need to get together and agree to work together for the better of our community and county.

W5: Would be helpful to get an update on the current agreement and needs of the department.

CM Additional Thoughts – City is actively working with team member to become certified Fire Inspector. This will allow us to help manage fire prevention in the community. We also need to re-engage with the County and EMC on collaborative effort to build volunteer team (people and training) along with addressing possible needs of smaller ancillary response stations (west Alpine and Double Diamond)

Mayor/Council Budget: Would you like to see any allocation changes to the Mayor and City Council annual budget? This amount is minimal and covers a small portion of discretionary and travel expenses. The larger portion of the budget relates to attorney fees. Would you like to see a flat rate proposed for the City Attorney position or continue on with the hourly rate?

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W2: Personally, I would prefer that City Council members be allowed a better monthly stipend for their service. They contribute quite a bit of time and effort for their service. They should be paid at least \$300.00/month. This may also serve as an incentive to draw better future City Council candidates. The discretionary and travel funds should remain the same. Keep the bureaucratic requirements at minimum for travel requests and accountability.

The City Attorney should be paid a flat competitive rate. The hourly rate is a bit outrageous at the present time.

W4: On the city attorney I feel the fee is actually minimal. Rod does an excellent job and informs council of new laws that may affect the city or help the city. His ties with the county, tri-county etc... make Rod an asset to the city of Alpine. I want to keep the hourly rate.

W5: OK with current allocation and approach

CM Additional Thoughts – compensation for Council contemplated in Charter. Working up draft budget to keep same methodologies on expense allocations for this year

Action related to Transportation Committee: Council has now taken action to form a Transportation Committee to work through the implications of increasing truck and train traffic to the City. What actions would you like to see take place in this next fiscal year to help support the Transportation Vision Plan and future planning?

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W2: I realize the Transportation Committee is a newly formed group. Would be nice to know who is involved, how they were selected to serve on the committee, the scope of work, goals/objects, and expectations. The Vision Plan sounds good but will the public be allowed to participate in its formulation?

W4: No comment

W5: Get them up and running, have their first meeting to review the charter and then have a workshop with Council to discuss goals.

CM Additional Thoughts – will need more active recruitment of interested community members to fill out the Committee. From there, they can meet and form a gameplan to introduce some public forums as well as work with CM and Building Official and strategies for the future.



Employee Wages: This past year we distributed 5% in overall wage increases to our employees. This year we are faced with a different set of challenges with sales tax and potential property tax revenues. We also have been looking specifically at how our wage levels for PD, Utilities and Public Works compares to the region and our neighboring communities. What thoughts do you have relative to increases in our overall salary budgets?

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W2: Undoubtedly, this will be a challenge. City of Alpine employees deserve a fair competitive wage rate for work performed and/or to be performed. But if salary cuts are necessary, it should be assessed at an equal cut rate for all.

W4: I do feel that if a department employee or supervisor is up to date on licenses they need a raise. The amount is questionable. I want to see who has licenses and where they stand if they are expired or have been renewed. With this being said are we still paying fines to TCEQ? I'm not sure why the gas department isn't on here. When I see Chief Martin, Eddie and Randy out working with their crew, I feel they deserve an incentive to be out there working not just giving directives. It's about teamwork.

W5: Knowing Alpine pay to market would be helpful in considering recommendations/thoughts on wage strategy

CM Additional Thoughts – will develop draft budget with a projected 3% raise...this can be adjusted as necessary.

Staffing Levels: One other key topic we have to consider in the budget around total salary dollars is the quantity of employees we have. Currently, we are assessing the staffing volumes for both our PD and Water/Wastewater. The PD salary budget comes from the General Fund and the Utility salary budget comes from the Enterprise Fund. With that said, we approach changes in staffing levels differently from a budget expectation. What thoughts do you have around these two departments and their staffing? We do want to approach this discussion in the first Budget Workshop as well.

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W2: Both departments provide essential services. I hate to see staffing level reductions but as previously mentioned, I have had talks with 1-2 Ward 2 residents about the number of Law Enforcement officers on staff.

W4: No comments until we get together and discuss this at our budget meeting.

W5: Would be helpful to know and understand what the assessment is showing.

CM Additional Thoughts – The Water/Wastewater was covered earlier. Chief is looking at his staffing model and advocating for one additional person. If we approached adding two holding cells, this would require additional staffing. Because PD staffing comes from the General Fund, we have less flexibility.

Property Tax Rate: With Covid-19 and the School Bond, there will be continued vocal concerns from the community relative to the established property tax rate. We have lowered the actual rate over the last several years (though increase revenues in all years except this past year). What are the Council's expectations on the approach with determining what Tax Rate we should set this year?

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W2: Tax rates should not be increased.

W4: Keep the same tax rate our community is in a crisis due to businesses shutting down. We don't need to add to the stress of higher taxes.

W5: No change in tax rate.

CM Additional Thoughts – we will look specifically at the Tax Revenues and model whether we can achieve a 3.5% increase or 8% increase in revenues without increasing the actual Tax Rate.

Financial Policy: Thinking more long-term, does Council want to continue to build reserves to cover shortfalls that may possibly arise? With recent events like Covid-19 causing some level of redirection, this will need to be addressed. Do you prefer a specific allocation of funds on a yearly basis? Or a percentage of total Capital Dollars addressed? Or some other type of methodology?

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W2: At the time, I consider a percentage of total Capital dollars might be in our best interest. But on the other hand, what other type of methodologies are available for consideration?

W4: They city needs a backup financial plan for emergencies/crises that may arise.

W5: Build a reserve over time. Key will be setting what a reasonable reserve level should be.

CM Additional Thoughts – we will want to set a goal of determining the reasonable reserve levels by the end of this calendar year. From there, we should be able to cover our emergencies and minimize the need to take debt because of an emergency.

Other Considerations: Please use this space to identify additional thoughts/concerns/suggestions not identified previously.

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W2: It is going to be a challenging year but, undoubtedly, we will prevail with providing the best possible services for residents of Alpine.

W4: I think that all departments need to be supplied with the cleaning essentials mask, Clorox wipes, hand sanitizer Lysol, bottled water etc..., I also feel that the essentials works that were out in the field working need an incentive. Council needs an up to date list of employees all employees pay, when they got a raise due to yearly evaluations or certifications or any licenses acquired, and who is working from home during this COVID-19 crisis. Are there laptops for clerical staff to work from home if not monies need to allocate for this.

W5: 1 - Would be helpful to understand what issues or shortcoming have been identified as a result of the Covid crisis relative to office space, layouts, hvac systems, employee policies and any potential budget implications

2 - As part of the budget process, understanding the utility cost strategy (rates, long infrastructure) would be very helpful

# It's A Great Day To Be In Alpine

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