

# CITY UPDATES

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CITY COUNCIL MEETING

March 15, 2022

# City Updates

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## Alpine Dispatch

Update on new 911 system – one month in

## City Auction

- Scheduled for Saturday, April 9 @ 9am
- Includes prior Council approved items and Police Department Impound Vehicles
- Advertising initiated



Grant Name/ Funding Entity	Project	Granted \$	City \$	STATUS
HIDTA (High Intensity Drug Trafficking Areas)	Two full-time officers & one coordinator	\$221,319	\$0. Reimbursement.	ONGOING
TxDoT-Aviation; Routine Airport Mtc Program (RAMP)	Airport Maintenance	\$20,000	\$20,000	ONGOING
TX- OOG; Justice Assistance Grant (FY21)	(4) Patrol Bikes, training, equipment, uniforms.	\$13,450	\$0. Reimbursement.	AWARDED
TX- OOG; Homeland Security Program (FY21)	* Car-mounted Radios * Signal Repeater w/solar backup * Hand-held Portable Radios	\$130,355	\$0. Reimbursement.	AWARDED
TX- OOG; Lonestar Program (FY21)	Officer Overtime, (5) Mobile Data Terminals	\$45,466	\$0. Reimbursement.	AWARDED

TxDOT-Aviation; Airport Improvement Program	Airport Lighting Improvements - MULTI-YEAR Project	\$828,000	\$92,000	AWARDED. Multi-Year.
TPWD- Local Parks Grant	Pueblo Nuevo Park (design-build + 10%)	\$217,300	\$217,300	AWARDED 5/27/21. <i>Official Award Letter pending from Ntl Parks , through TPWD.</i>
TX-OOG; Reallocated FY20 HSP funds	Dispatch Console	\$56,800	\$0. Reimbursement.	PENDING. Invite only. Applied 2/10/22
TX- OOG; Justice Assistance Grant (FY22)	TWO Mobile Security Cameras	\$60,600	\$0. Reimbursement.	PENDING. App submittted 2/10/22.
RG-COG; Solid Waste Community Program Funding	ONE Community-wide clean up event	\$7,367	STAFF TIME + \$3,750 in Tire Fees = \$4,820 City in-kind	PENDING. App submitted 9/28.
TX- OOG; Lonestar Program (FY22)	Overtime	\$8,500	\$0. Reimbursement.	Application due 3/22/22
TxDOT; Click It Or Ticket program	Overtime during Memorial/Labor Day time frames	\$2,000	\$0. Reimbursement.	Application due ????????
FEMA Hazard Mitigation Grant Program	Generators	??	25%	Application due 4/29/22.
<b>TOTALS=</b>		<b>\$1,611,157</b>	<b>\$314,120</b>	



**CITY OF ALPINE****SUMMARY OF REVENUES AND EXPENDITURES AS OF FEBRUARY 28, 2022***5TH month in Fiscal Year 2021-2022 or 41% completed as of February 28, 2022***REVENUES****EXPENDITURES**

<b>FUND</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Actual</b>	<b>% of FY 2022 Budget</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Actual</b>	<b>% of FY 2022 Budget</b>
<b>General Fund</b>	\$6,350,060	\$3,273,436	51.55%	\$6,350,060	\$1,816,048	28.60%
<b>Water/Wastewater/ Sanitation Utility Fund</b>	\$5,893,780	\$2,042,970	34.66%	\$5,893,780	\$1,904,284	32.31%
<b>Airport Fund</b>	\$655,536	\$358,643	54.71%	\$655,536	\$386,984	59.03%
<b>Hotel Occupancy Tax Fund</b>	\$879,859	\$244,280	27.76%	\$879,859	\$348,308	39.59%
<b>Gas Utility Fund</b>	\$2,026,970	\$1,036,587	51.14%	\$2,026,970	\$761,171	37.55%
<b>Interest &amp; Sinking Fund</b>	\$148,758	\$141,101	94.85%	\$148,758	\$137,336	92.32%