

Alpine City Council

CITY MANAGER REPORT – MARCH 3, 2020

Police Department Donations

Two additional Donations for the Alpine Police Department

- \$1252.00 for the purchase of Tasers
- \$1200.00 for the purchase of outer carriers for Bullet Proof Vests
- Donations by Mr. Michael Hlozek

Continued importance to reach out for Grants and Donations to help support the law enforcement efforts in our community

- State, Federal opportunities are abundant
- Community minded citizens who also want to direct their charitable donations towards helping our law enforcement teams



COPS
Community Oriented Policing Services
U.S. Department of Justice



Human Resources – Training and Turnover

Training

- Leadership Training – Supervisors / Directors

City Secretary: Cynthia Salas

- Cybersecurity Training Program TGC §2054.5191
- 31st Annual Election Law Seminar for Cities, Schools and Other Political Subdivisions
- Open Meeting Act from The Attorney General

Records: Geo Calderon

- Monthly updates from Texas State Library and Archives Commission
- Municode (City Ordinance)
- Webinars from Granicus, Just FOIA and others
- Various online tutorials on web development



Training

Code Enforcement: Tony Kettani

- February 2020 Completed Code enforcement training.
- Will take test March or April

Building Official: David Hale

- Fire test in March
- Backflow, Electrical, Plumbing, HVAC, Building CEU's and classroom in 2020



Training

Police

October: Intoxilyzer Renewal training (DPS), Domestic Violence Awareness (FCC)

December: Basic Telecommunication Course (DPS), Civilian Interaction (SRSU LEA)

January: Use of Force in Modern Policing, Emergency Vehicle Operation (TML), TCIC Full Access (DPS), Motor Vehicle Accident Refresher (DPS), FRIDAY (Reducing Underage Drinking) (TMPA), ADAPT & NARCAN (Drug Awareness) - (TMPA), 86th Legislative Update (83rd DA)

February: Patrol Officer Drug Interdiction (USBP), Standardized Field Sobriety Test Refresher (TMPA), Interaction with Deaf and Hard of Hearing (SRSU LEA)

March: Sexual Assault Family Violence Investigator's Course (TMPA)

April: Sex Offender Registration Course (DPS), Crisis Intervention Training (El Paso Academy)

Online Training: Arrest, Search, & Seizure (OSS Academy), Use of Force (OSS Academy), Missing & Exploited Children (OSS Academy), Asset Forfeiture (OSS Academy), BodyCam (TML)



Training

Public Utilities

- Blake Edwards- Utilities Safety-Fort Stockton-10/22-24/19 20HRS
- Dallas Escovedo-Basic Wastewater-Sonora-1/14-16/20 20HRS
- Johnny Marquez-Utilities Safety-Fort Stockton-10/22-24/19 20HRS
- Scott Perry-Wastewater Technology-Edinburg-12/9-13/19 40HRS
- Scott Perry-Water Utilities Calculations-Corpus Christi-3/2-4/20 20HRS
- Jess Washington-Tier II Chemical Report Training-Midland-12/3/19 8HRS
- Jess Washington-Total Water Loss Control Program Workshop-Abilene-2/12/20 4HRS
- Adelina Beals - February 11 – March 17, 2020 "Environmental Education Outcomes"
- Entire Gas Department: Fall 2019: Slips, Trips & Falls. Cold Weather Slips & Falls. Back Safety.
- Gas and Safety Training Institute: Implemented training program for all recertifications



Training

Finance, Grants and Utility Billing

- November: Customer Service Training
- December: Remote Capture
- January: Purchase Order Procedures, Check Cashing
- February: HIDTA, CPFIM, GTOT Conference (Finance Team)
- Upcoming: Cash Handling Procedures, EGrants, GFOAT, Cash Handling Seminar



Turnover

Turnover – Previous 5+ years

- 2014-15 : 26 employees
- 2015-16: 17 employees
- 2016-17: 23 employees
- 2017-18: 33 employees
- 2018-19: 36 employees
- 2019-20: 10 employees so far (run rate of 24)

Longer term goal of < 20 employee turns per year

Direct correlation between work environment and employee development with reducing turnover



Downtown – Vision Plan Items



Develop a Long-Range Strategy and Plan to Redevelop and Revitalize Alpine's Downtown District

Create a Well-Defined Historic District for Alpine

Develop an Arts Center and a Special Events Center in the Downtown District to Help Expand its Tourism Industry and Local Economy

Enhance Pedestrian Activity and Access in the Downtown District by Improving Sidewalks and Street Crossings

Develop Additional Parking Options for the Downtown District in Alpine

Develop a Linear Park Along Alpine Creek

Increase Lodging Accommodations in the Downtown District of Alpine and the Surrounding Area

Flyover: <https://www.youtube.com/watch?v=pPiDRol9UXc>

Vision Plan: https://www.cityofalpine.com/document_center/Blog/Alpine-A-Vision-for-the-Future-2016-sm.pdf

Downtown Project Updates

Creeks



From Murphy Street

From Sul Ross Avenue

From East Ave A

Sidewalks



Fourth Street and Holland

Old Gringo – Added Rooms Downtown



Communications – Website, Updates, PSA's

Underlying Goal of developing good news source and 'Information Central' for doing business with the CoA

yofalpine.com/news/staff_interviews.php

STAFF INTERVIEWS

Home > News > Staff Interviews

"Cup of Coffee" with City of Alpine staff is an interview segment that takes place on Big Bend Radio. Please find the recorded interviews below.

FEBRUARY 2020

[Cup of Coffee with Director of Public Works, Eddie Molinar](#)

FEBRUARY 2020

[Cup of Coffee with Director of Finance, Megan Antrim](#)

yofalpine.com

UTILITY PAYMENT CITY COUNCIL EMPLOYMENT OPPORTUNITIES FINANCIAL TRANSPARENCY

NEWS & ANNOUNCEMENTS

ELECTION
★ ★ 2020 ★ ★
February 25, 2020
2020 GENERAL ELECTION

ENVIRONMENTAL
February 11, 2020
Environmental Advisory Board

RFQ
February 07, 2020
RFQ Opportunities

Sorry we are CLOSED
February 05, 2020
Office Closure 2/5/20

Facility Reservations

rofalpine.com/residents/facility_reservations.php

FACILITY RESERVATIONS

Animal Shelter

Education

Employment

Facility Reservations

Parks & Recreation

Resources & Information

Utilities

[Home](#) > [Residents](#) > [Facility Reservations](#)

Welcome to the City of Alpine Facility Reservations Page!

Below you will find the facilities that are available to rent or book and the calendar of events for each facility.

If you are interested in renting the *Civic Center*, please contact Sadie Portillo at (432) 837-3301 or at city.info@ci.alpine.tx.us.

If you would like to reserve a *Field, the Kokernot Park Pavillion, or the City Pool*, please contact Leslie Mendoza at (432) 837-4326 or at l.mendoza@ci.alpine.tx.us.

- ✓ Civic Center
- ✓ Kokernot Park Pavillion
- ✓ City Pool
- ✓ Game Field: Kokernot Little League
- ✓ Game Field: Manuel Payne
- ✓ Game Field: Alpine International
- ✓ Game Field: Val Lujan
- ✓ Practice Field: American Legion Post 79
- ✓ Practice Field: Pueblo Nuevo

Example

y_reservations.php



Civic Center

803 W Holland Ave
Alpine, Texas 79830

To rent the Civic Center, please contact Sadie Portillo at
city.info@ci.alpine.tx.us or at (432) 837-3301.

Civic Center

Today	◀	▶	March 2020	▼	Print	Week	Month	Age
Sun	Mon	Tue	Wed	Thu	Fri	Sat		
Mar 1	2	3	4	5	6			
		City Council Meetir				Reserved		
8	9	10	11	12	13			
			Reserved	Reserved		Reserved		

It's A Great Day To Be In Alpine



Alpine City Council

GRANT OPPORTUNITIES- UPDATE

MARCH 3, 2020

MARCI TUCK, GRANT WRITER



Public Safety Funding Opportunities:

- **TxOOG- JAG Program:** Submitted app on 2/27 for \$16,725 for 15 units of daily wear body armor & body cameras. Notification 8/2020.
- **TxOOG- Homeland Security, Regular Program Funds:** Submitted app on 2/27 for \$147,400 for 4 Mobile Data Terminals, 5 car radios, 12 on-officer portable radios, 1 repeater w/solar back up. Notification 8/2020.
- **US Dept of Justice- Community Oriented Policing Services (COPS)- Hiring Grant:** Due 3/11. Requesting funds for two new entry-level APD officer positions.
- **TxOOG- Homeland Security- Local Border Security Program:** Due 3/12. Requesting funds for officer overtime hours. Notification 8/2020.
- **US-DOJ- Developing Community Programs Fund:** Due 3/31. CM/Chief discussing applying for funds to enhance APD community relations and involvement programs.



Grants for PARKS:

Local Parks: Small Community Recreation Grants

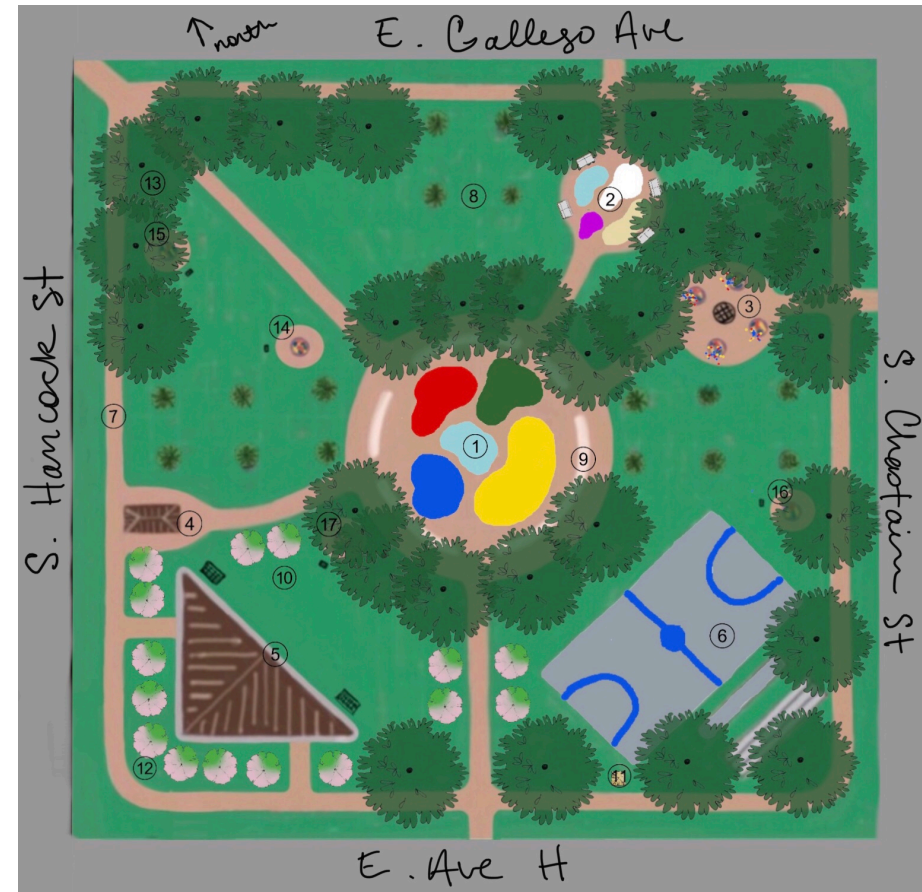
- ❖ 50/50 match. \$150,000 from City for
- ❖ \$300,000 total project costs.
- ❖ Typical awards about \$75,000. (*1/2 of \$\$ award cap*)

Local Parks: Non-Urban Recreation Grants

- ❖ 50/50 match. \$200,000 from City for
- ❖ \$400,000 total project costs.
- ❖ Non-Urban funds max out at \$750,000/awardee

✓ ***Both Grants have Dec 4th deadline***

✓ ***Pueblo Nuevo Park in Ward 4 is strong project for next round of funding.***



Grants for TRAILS:

Recreational Non-Motorized Trails Grant

- ❖ February 1 deadline.
- ❖ 80/20 match. \$200,000 max award.
- ❖ Opportunity for City to maximize existing \$215,000 set-side from ETP for trails.
- ❖ PHASED Trail Projects (Overall Trail Plan needed.)
- ❖ Suggest \$50,000 from City each funding/app cycle, totaling \$250,000 per Phase.
- ❖ After four (4) successful awards...

Alpine has a \$1 MILLION trail system!!



Grants for RECREATION BUILDINGS:

Local Parks: Non-Urban INDOOR Recreation Grant

- ❖ Deadline TBD (inactive funds for past few years.)
- ❖ 50/50 match. \$1million max award. (\$2mil project total)
- ❖ (LONG TERM) Multi-Use Community Center
- ❖ Funds can be for new-build or retro-fit
- ❖ Potentially partnering opportunity w/Opportunity Zone funds?



Grants for PROGRAMMING:

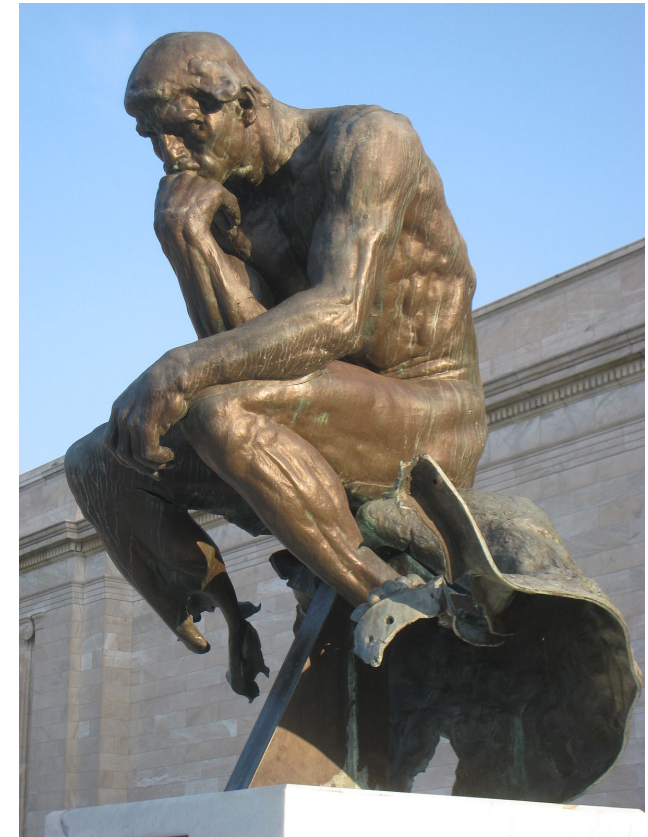
Community Outdoor Outreach Program (CO-OP) Grant

- ❖ Dec 4th deadline
- ❖ \$5,000- \$50,000 awards
- ❖ Funds programming that introduces under-served populations to environmental and conservation programs
- ❖ Used for: equipment, leasing transportation, staff, liability insurance, food, program materials, etc.
- ❖ Longer-term option for City of Alpine, since staffing would need to be in place before programs were implemented.



Things to consider for future projects:

- ❖ ALL grants require adopted Resolution by Council
- ❖ City's MATCH can include VOLUNTEER efforts- labor, donated goods & services.
(like Leadership Big Bend's efforts at Napolitos Park.)
- ❖ Partnerships strengthen applications.
(i.e. BB-PaRKs, County, SRSU, AISD, etc.)
- ❖ Projects can be PHASED.
- ❖ Consider NEED and TIMEFRAME of projects.
(Even "Short Term" projects are going to take 2+ years for results...)



Tracking Grant Opportunities(a):

Funding Entity	Grant Program/Definition	New / Existing funding?	Deadline	MAX \$ Award	Match Requirement	Proposed City \$\$	Alpine Projects Eligible	Additional Notes
TPWD	Local Parks- Small Community Recreation Grants (under 20k population)	new	likely change to Oct 2020	\$150k	50/50	\$150,000	Pueblo Nuevo Park (\$300k design-build)	TPWD typically funding at half of max level to spread out locations funded. i.e. All 2019 awardees received grants of \$75k or less.
TPWD	Local Parks Non-Urban OUTDOOR Recreation Grant (under 500K populaion)	new	likely change to Oct 2020	\$750K	50/50	\$200,000	Pueblo Nuevo Park (\$400k design-build, incl contingency)	Eligible to apply, but in bigger applicant pool.
TPWD	Recreational (non-motorized) Trails Grant	new	1-Feb	\$200k	80/20	\$50,000	Creek Trail, City Trail, Outer Loop Trail	Can take a phased approach to trail building, based on a comprehensive Plan/Vision for the full project.
TPWD	Local Parks Non-Urban INDOOR Recreation Grant (under 500K population)	new	TBD	\$1mil	50/50		Potential Multi-use Community Center (either new build or retro-fit existing space)	For the Non-Urban Outdoor Recreation, Small Community and Non-Urban Indoor Recreation Grant Programs: 1) all active projects which are at least two years old at the time of application must be reimbursed for a minimum of 50% of the approved grant amount; and 2) the total of approved grant funds which have not been reimbursed at the time of application may not exceed \$2 million for all active grant projects.
	Community Outdoor Outreach Program (CO-OP)	new	4-Dec	\$50k	0%	none	Recreational Programming	

Tracking Grant Opportunities(b):

Drug Enforcement Agency	HIDTA (High Intensity Drug Trafficking Areas)	existing; annual application	ongoing approvals; contracts run for 24mos, next ends 9/2021				Continuation of vehicle leases, fuel expenses & officer duty hours	
TX- Office of the Governor	Public Safety Office, Criminal Justice Div., Criminal Justice Pogram; Edward Byrne Memorial Justice Assistance Grant	existing; annual application	27-Feb	no max	0%	none	Daily use body armor + Body Cameras	15 officers at full/requested increase staff
TX- Office of the Governor	Homeland security Grants Division, Local Border Security Program (LBSP)	existing; annual application	12-Mar	no max	0%	none	Officer overtime	
TX- Office of the Governor	Homeland Security Grants Division, State Security Program - Regular Program Funds	existing; annual application	27-Feb	no max	0%	none	1 Repeaters w/solar backup, 12 new Portable radios; 5 car radios	
Department of Justice	Community Oriented Policing Services (COPS) Hiring Program grants	new	11-Mar	max \$125k/position	75/25	25% of entry-level officer salary + benefits	Funds for 75% of the base-salary for two new entry-level patrol officers	
Department of Justice	COPS-COMMUNITY-POLICING-DEVELOPMENT-2020 (24-month cooperative agreement for program implementation)	new	31-Mar	\$50k-\$1.5mil	0%		Expanding/refocusing existing efforts on Neighborhood Watch Programs/Training; Education for Seniors/children; Car Seat installation, etc.	

Tracking Grant Opportunities(c):

Permian Basin Area Foundation Grant	Permian Basin Area Foundation Consortium (supporting BB-PaRks application efforts, as needed.)	new	1-Apr	\$40k-\$100k	\$50,000	\$50,000	Splashpad funding	
TX Department of Transportation-Aviation Division	TxDOT, Routine Airport Maintenance Program (RAMP)	existing; annual application					Lighting & Runway paving	Annual funding source; applied for & managed by TxDOT staff. City just writes checks for our portion...
TxDOT	1) Regionally Coordinated Transportation Planning Grants 2) 5311 Rural Areas, 3) Transportation Alternatives Set-Aside (TA) Program, 4) Safe Routes to Schools-Infrastructure (SRTS) Program	new	various	various	TBD	TBD		set up meeting w/Chris Weber (TxDOT Area Engineer)
Community Development Block Grant Program for Rural TX	Community Development Fund	existing; annual application	Feb. 2021	\$275k-\$800k			previous awards = firehydrant/infrastructure upgrade program Also can fund streets, w/ww infra, housing, drainage, other.	(previous applications/grants managed via Grantworks)
US Dept of Agriculture	Rural Development, Community Facilities Direct Loan & Grant Programs		rolling				Long-range goal to build Joint Law Enforcement Center	Marci to set up meeting w/Erik, MT, and Mr. Perkins- local USDA staff (Ft. Stockton)

Tracking Grant Opportunities(d):

Kaboom Playgrounds	Numerous programs: Community Build,						New playground	
Texas Water Development Board	Clean Water State Revolving Fund		revolving				Conservation; Planning; Infrastructure	
TWDB	Rural Water Assistance Fund Program			low interest w/ww infra loans			w/ww infrastructure	
TWDB	Green Project Reserve						clean water, sustainability, etc	
							Animal Control	
Federal Aviation Administration							Airport funds	
							Gas Department- Training	
							GIS program, training, etc.	
							Historic; Downtown Revitalization	
TX State Legislature	Rural Volunteer Fire Department Assistance Program (HB 2604)						equipment, truck, training	
Department of Defense	[Excess] DOD Firefighter Property Program						PPE; incident equipment	
TX State Legislature	Rural Volunteer Fire Department Insurance Program (HB 3667)						firefighter insurance	

FINANCE DEPARTMENT

MARCH 2020 REPORT

2018-2019 AUDIT

Continue working with Auditors

- Set to be completed by end of March
- Possible Special Meeting to discuss and approve FY2019 Audit
 - March 25, 2020



FINANCE DEPARTMENT

Day to Day Operations

- Increase number of purchase orders/invoices being processed
- Decline in property tax – February 29th deadline for timely payments passed.

Continue working on asset and inventory for the City

- Utilizing new form to assist with keeping track of assets
- Currently working with the Visitor Center/ Tourism and Airport
- Asset Disposal – reallocation to inventory being updated – estimated to be complete by March 31, 2020

Policy

- Grant Policy – Rough Draft to be presented 1st meeting in April
- Purchasing Policy – Rough Draft to be presented 1st meeting in April

TexStar	N/A	On Demand	\$604.41	1.5643%	\$0.00	\$2.65	\$607.06	\$607.06	All Funds
TXClass - Capital Improvements	7/27/2016	On Demand	\$13,290.60	1.8800%	\$0.00	\$66.09	\$13,356.69	\$13,356.69	General Fund - Road Repair
TXClass - Airport Reserve	8/10/2015	On Demand	\$360.71	1.8800%	\$0.00	\$1.84	\$362.55	\$362.55	Airport
TXClass - HOT Reserve	8/11/2015	On Demand	\$84,823.97	1.8800%	\$0.00	\$422.05	\$85,246.02	\$85,246.02	Tourism
TXClass - Creek Project	7/17/2017	On Demand	\$224,587.60	1.8800%	\$0.00	\$1,119.45	\$226,114.40	\$226,114.40	General Fund - Creek
TXClass - Fire Dept	7/17/2017	On Demand	\$194,305.00	1.8800%	\$0.00	\$964.73	\$194,862.38	\$194,862.38	General Fund - Fire
TXClass - Water/Sewer Infrastructure	6/20/2017	On Demand	\$400,488.67	1.8800%	\$0.00	\$3,833.64	\$774,322.31	\$774,322.31	Water/Sewer
Ordinance 2018-06-01 - Reserve Funds	Ord 2018-06-01	Rate Analysis	\$20,000.00	Awarded by Council February 5, 2019					
		Needs Assessment - Water	\$65,000.00	Pending Contract					
		Needs Assessment - Sewer	\$65,000.00						
	Additional funds 9/4/2018	SCADA	\$85,000.00	Pending final payment before funds will be moved					
		Sewer Plant - Office Structure	\$80,000.00	Pending electrical/ water/ sewer connections before funds will be moved					
		2012 Series Reserve	\$55,000.00	Pending final fiscal year payment before partial funds moved					
Beginning Total Investments			\$1,288,460.96	Total Interest		\$6,410.45	Total Investments	\$1,294,871.41	

RESERVE ACCOUNTS

Recommendations provided in Council Packets



Financial Policy – Reserve Accounts

General Fund – 10% of regular operating revenues

- Contingency – 3% of annual revenue

Water/Wastewater/Sanitation – 15% of regular operating revenues

- Infrastructure Reserves – 2% of annual revenue from Water and Wastewater
- Landfill Closure – 2% of annual revenue from Sanitation

Gas Fund – 15% of regular operating revenues

- Capital Improvements – 2% of annual revenue

Airport Fund – 10% of regular operating Revenues

HOT Fund – 2% of annual revenue

Where are we at.....

Total Reserves - \$1.294 million

Total Cash Accounts - \$7.392 million

Total 2019-2020 Budget - \$13.360 million

Based on average reserve percentage (10%) the City should have \$1.336 million in reserves

Difference in Reserve Balance and averaged policy amount - \$42,000

Current Priorities

Road Improvements

- Street Study - Provided Action Plan

Water/Wastewater Infrastructure

- TCEQ Enforcements
- Vacuum Truck
- Water Well Maintenance

Airport

- Lighting System Grant



Capital Improvements - Streets

Section Priority	Full/Rehab	Amount	Year of Completion
1- Alley's between E Ave Holland and 3 rd /4 th /5 th /6 th /7 th /8 th and sections between E Ave E and E Holland and W Holland and W Ave E	FULL	\$749,106	Year 1 – 2019-2020
2 – Parking Lots – Old City Hall/ City Hall/ Civic Center/ Visitor Center	N/A	\$260,891	Year 1 – 2019-2020
3 – E Ave H (Phelps – Cockrell)/ S 3 rd (E Joann – E Gallego)/ S 4 th (E Joann – E Gallego)/ S 5 th (Dead End – W Gallego)	FULL	\$139,742	Year 2 – 2020-2021
4 – N Quince (W Brown – W Uvalde & W Uvalde – W Eagle Pass)/ W Eagle Pass (Dead End – N Peach St)/ W Marfa (Middle School – N 16 and 16 th – 15 th)	Rehab	\$112,557	Year 2 – 2020-2021

Capital Improvements - Streets

Section Priority	Full/Rehab	Amount	Year of Completion
5 – E Eagle Pass (5 th -4 th) E Sanderson (5 th – 4 th , 4 th – 3 rd)/ E Uvalde (5 th – 4 th / 4 th – Dead End) N 4 th (Del Rio – Eagle Pass/ Eagle Pass – Uvalde/ TX118 – N Arcadia/ Arcadia – Fort Davis)	Rehab	\$182,448	Year 2 – 2020-2021
6 – N 12 th (Brown – Uvalde)/ N 7 th (Brown – Uvalde/ Uvalde – Eagle Pass)/ N 9 th (Uvalde – Eagle Pass/ Eagle Pass – Del Rio/ Sanderson – Stockton/ Del Rio – Sanderson)/ Eagle Pass (12 th – 11 th . 11 th – 10 th) Sanderson (11 th – 10 th)	Rehab	\$195,372	Year 2 – 2020-2021
7 – Hancock (Bird – Hancock/ Walker – Harrison/ Harrison – Bird) N 4 th (Ave A – Ave B)	Rehab	\$121,404	Year 2 – 2020-2021
8 – N Orange (Ave E – Sul Ross) W Sul Ross (Pear – Plum/ Bryan – Joe Bailey/ Joe Bailey – Pear/ City Limit – Culberson/ Culberson – Bryan)	Rehab	\$80,171	Year 2 – 2020-2021

Capital Improvements - Streets

Year 1 Total Cost—\$1,009,997

- General Fund \$970,297
- HOT Fund - \$39,700

Year 2 Total Cost- \$831,694

- General Fund - \$831,694

Construction/Rehab amounts based on information provided by RFP for road improvements

Parks Projects

Public Works currently maintains creeks with in the City

Initiated routine maintenance several years ago

2019-2020 – cleared creeks to initiate Creek Project

- Recommend reimbursing Public Works for maintenance and work on creeks
- Utilize reimbursement for Splash pad (\$50,000)

Pueblo Nuevo Project

- 2020-2021 Budget \$175,000
- Remainder - \$350,000 - to be funded by grants

Budget Amendments

Amendments to be presented March 17 and/or March 25th