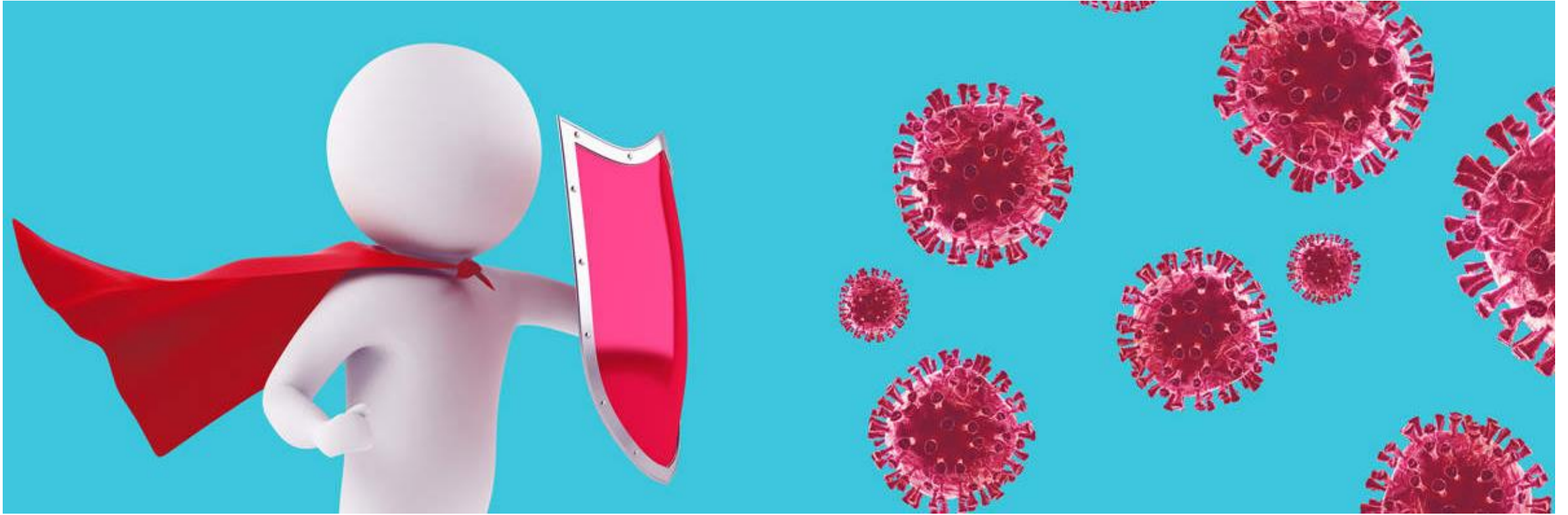




Alpine City Council Meeting

CITY MANAGER AND STAFF
UPDATES: DECEMBER 1, 2020

* 2020 Photo Contest Winner – Leslie Mendoza

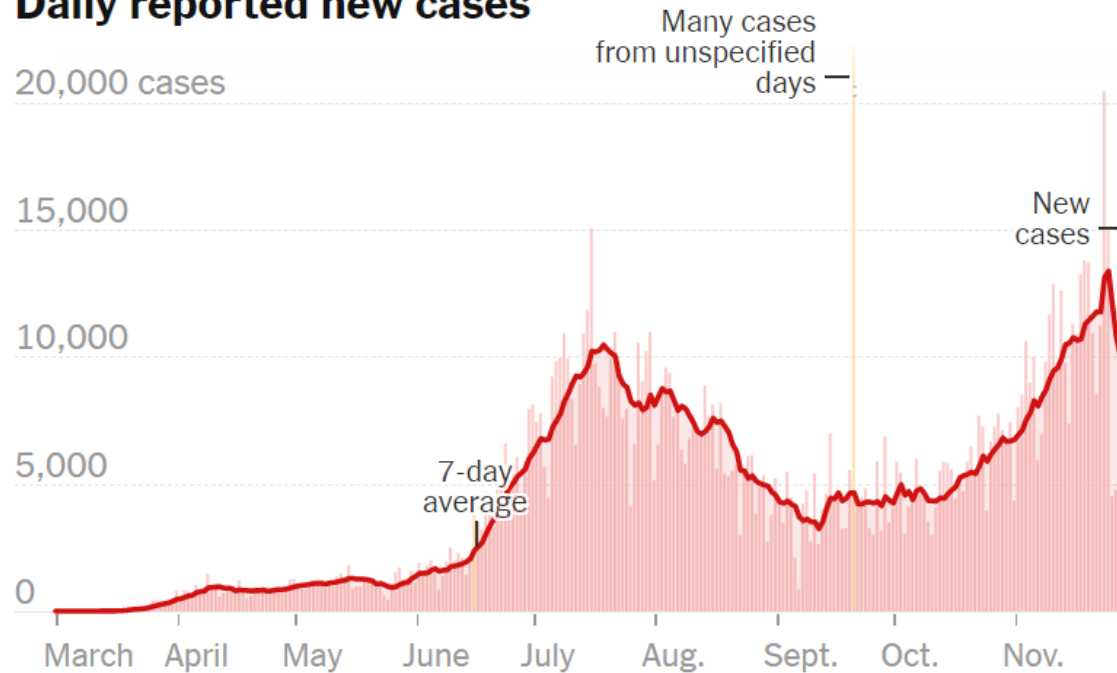


COVID-19 UPDATE

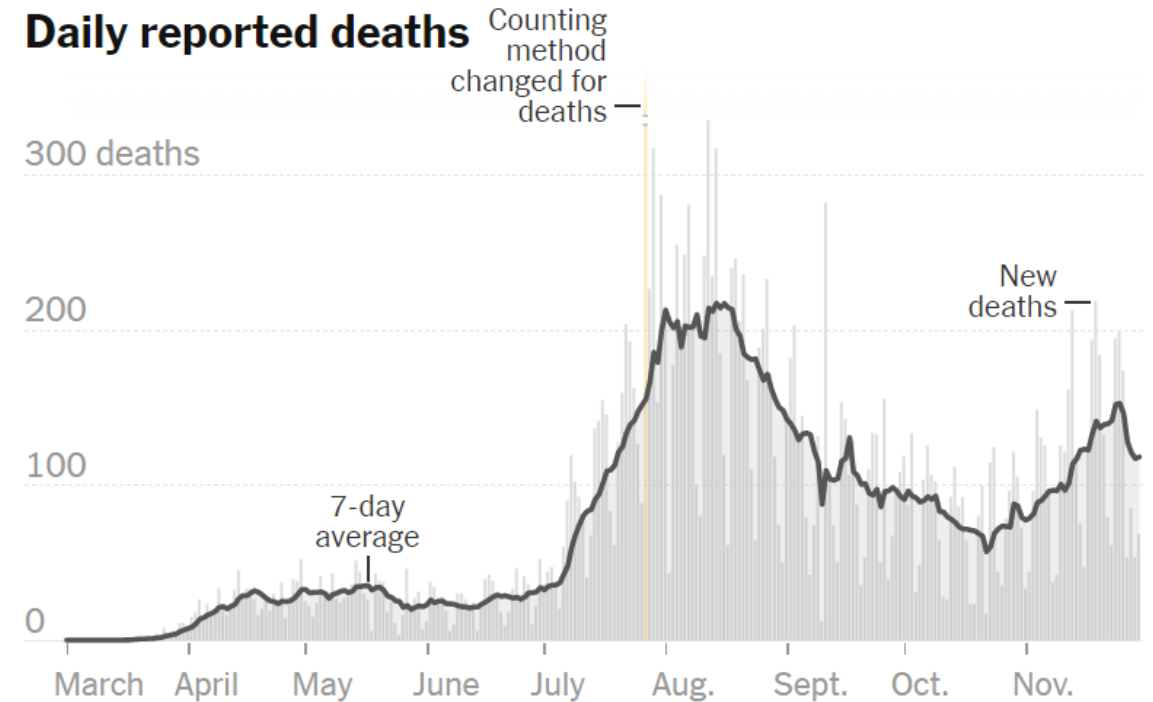
Source Data: December 1, 2020 – 8:00am

<https://www.nytimes.com/interactive/2020/us/texas-coronavirus-cases.html>

Daily reported new cases



Daily reported deaths



■ These are days with a data reporting anomaly. Read more [here](#).

Note: The seven-day average is the average of a day and the previous six days of data.

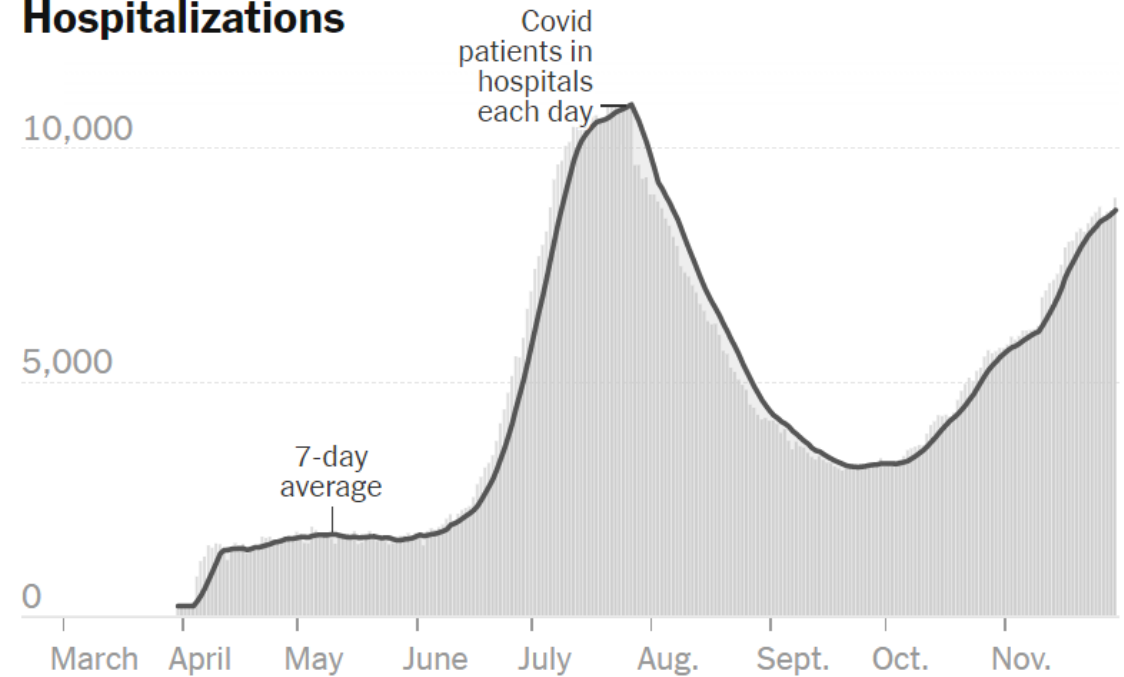
Source Data: December 1, 2020 – 8:00am

<https://www.nytimes.com/interactive/2020/us/texas-coronavirus-cases.html>

Daily reported specimens tested



Hospitalizations



Source: Testing and hospitalization data from the Covid Tracking Project.

Reported cases and deaths by county

This table is sorted by places with the most cases per 100,000 residents in the last seven days. Charts are colored to reveal when outbreaks emerged.

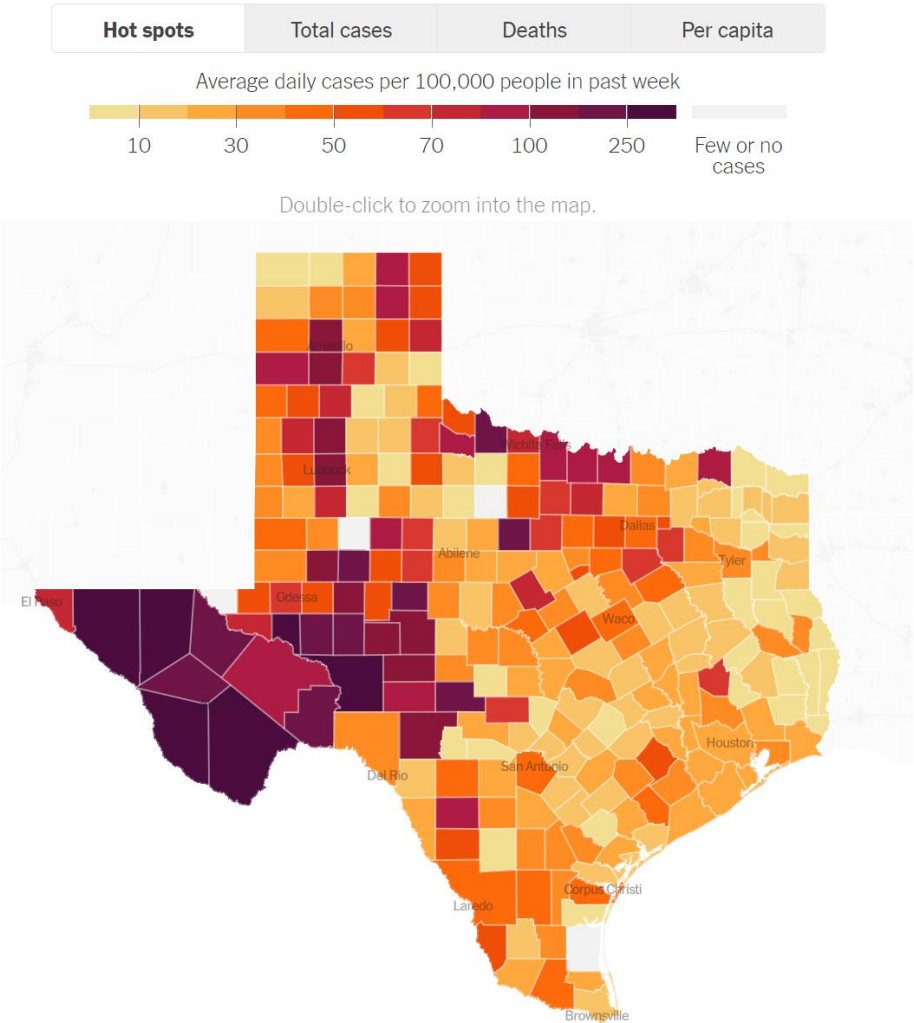
CasesDeaths

Search counties

	TOTAL CASES	PER 100,000	DAILY AVG. IN LAST 7 DAYS	▼ PER 100,000	WEEKLY CASES PER CAPITA March 1Nov. 30 FEWERMORE
Texas	1,262,145	4,353	11,157.7	38.5	
Brewster	708	7,693	37.7	409.8	
Presidio	466	6,951	27.3	407	
Crockett	298	8,603	12.4	358.8	
Hudspeth	256	5,239	14.6	298.2	
Culberson	225	10,364	6.3	289.5	
Crane	256	5,337	13.4	279.9	
Reagan	227	5,898	9.1	237.5	
Reeves	693	4,338	30.9	193.1	
Jeff Davis	72	3,166	4	175.9	
Coke	204	6,023	5.6	164.5	

Source Data: December 1, 2020 – 8:00am

<https://www.nytimes.com/interactive/2020/us/texas-coronavirus-cases.html>



5 Metrics to Follow

ICU hospital bed occupancy

- This can change very quickly day to day. BBRMC would know this metric.
- Goal: less than 60% occupancy

New COVID-19 infections(can be measured daily, weekly, or 14-day)

- 14-day goal: less than 50 new cases per 100,000 people
- Brewster County goal: less than new 4 cases over 14 days for the 9,267 population

Texas Infection Reproduction Rate (<https://rt.live/us/TX>)

- Goal is to be less than 1.0
- For every 100 individuals infected, they infect X number of people
 - If each infection didn't lead to another person being infected, the number of cases would decrease over time

Testing positivity rates

- Goal: less than 5% positivity rate

Average weekly testing

- Goal: 150 tests per 100,000 population
- Tri-County goal: 198 tests weekly

<https://covidactnow.org/>

<https://globalepidemics.org/key-metrics-for-covid-suppression/>

<https://www.cdc.gov/coronavirus/2019-ncov/downloads/global-covid-19/SARS-CoV-2-Transmission-Metrics.pdf>

Brewster County, TX

🔗 SHARE

🔔 RECEIVE ALERTS



COVID RISK LEVEL

Severe outbreak

Brewster County is currently experiencing a severe outbreak. Take all possible precautions to avoid exposure.



ALERT

The U.S. is in a third COVID wave. Exercise extra caution in order to reduce your risk of infection, to avoid infecting others, and to avoid overwhelming our healthcare system. [Learn more.](#)

DAILY NEW CASES

● **400.5** PER 100K

Very dangerous number of new cases

INFECTION RATE

● **1.70**

Active cases are exponentially increasing

POSITIVE TEST RATE

● **28.9%**

Indicates dangerously little testing

ICU HEADROOM USED

● **30%**

Can likely handle a new wave of COVID

Beta

TRACERS HIRED

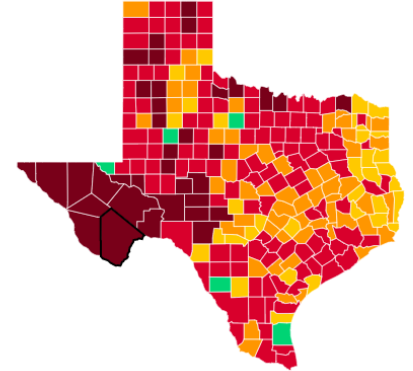
● **Unknown**

Insufficient data to assess

Beta

TEXAS

USA



Source Data: December 1, 2020 – 8:00am

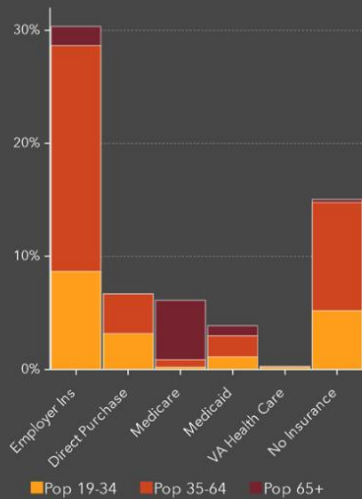
https://covidactnow.org/us/tx/county/brewster_county?s=1163282



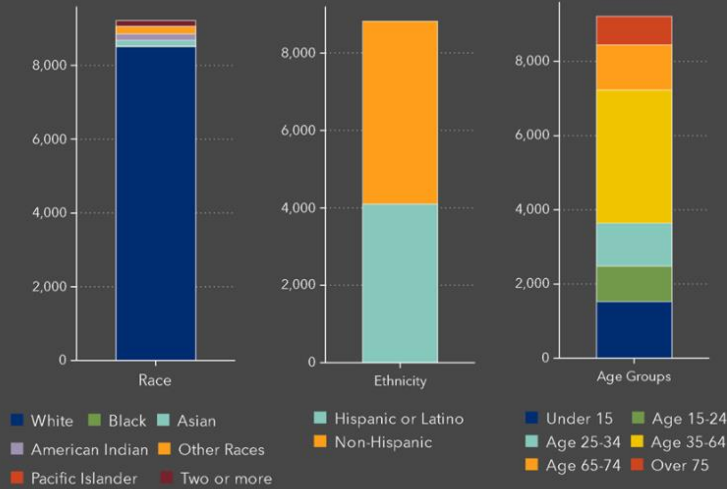
COVID-19 STATUS REPORT

Brewster, Texas

HEALTHCARE FACTS

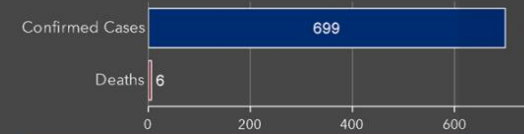


POPULATION RACE, ETHNICITY AND AGE



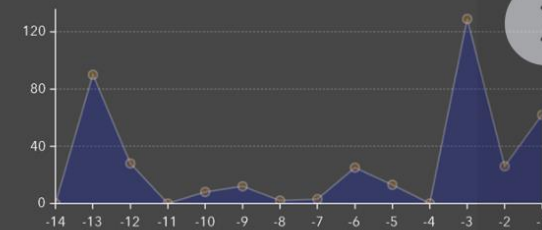
POLICIES AND CASES

COUNTY CASE DATA



Texas State Statistics			
Total Confirmed	Deaths	Fatality Rate	Tested
1,225,118	21,843	1.78%	10,703,677

NUMBER OF CASES IN LAST 14 DAYS



25

Number of Staffed Beds



25

Number of Licensed Beds



3

Number of ICU Beds



1,475

People in Poverty (ACS)



9,216

Total Population (ACS)



1,987

Population Aged 65+ (ACS)



62

New Cases Since Previous Day



7,543

County Case Per 100,000 Population



0.86

County Fatality Rate



Health insurance, hospital data, and population counts are baseline data. Source: 2014-2018 American Community Survey 5-year estimates, Definitive Healthcare, Red Cross, Johns Hopkins University

Case data last updated: 11/30/2020 08:12:47
For more information about this infographic, please visit the [U.S. Map FAQ page](#)
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Brewster County, Texas

23h · 🌐

Daily COVID-19 Update for November 30, 2020

NOTES:

1. Active Cases: 406
 2. Daily hospitalizations: 4
- ... See More
- sharing a COVID-19 Update.

👍👎🗨️ 19

32 Comments 19 Shares

👍 Like

🗨️ Comment

➦ Share

Most Relevant ▼



Danielle Corrick
Back to school, Kids!

Like · Reply · 22h 🗨️👍👎 5

➦ 5 Replies



J.t. Vega
I would put most of the blame on traveling!

Like · Reply · 18h

➦ 1 Reply



Melissa Gonzales

[SRSU FAQ](#) >

[Online Support information for Students](#)

[CDC Info](#)

SOURCES

[Student Health Services](#)

[CARES Act Grant](#)

[Blackboard Support](#)

[OIT Documentation](#)

[Education Department COVID-19 Info](#)

[Sul Ross Instructional Services Support](#)

[SRSU Academic Continuity Support and Resource Guide](#)

[Up-to-date travel advisories](#)

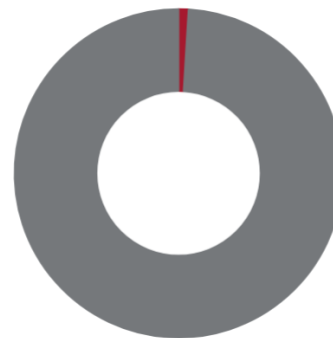
[Coronavirus Disease 2019 Situation Summary from CDC](#)

[Texas Department of State Health Services updates](#)

[Getting started with Zoom](#)

[Small Business Development Center](#)

Alpine Student Body Active COVID-19 Cases



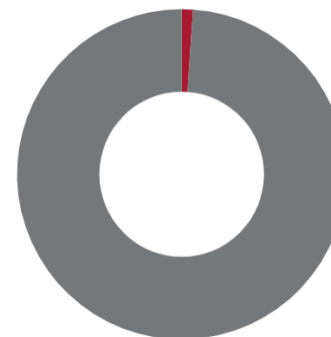
15/1559

Alpine Student Body Isolation Occupancy



0/80

Alpine Faculty/Staff Active COVID-19 Cases



4/365



Alpine Independent School District

- Back to In School learning this week

Sul Ross State University

- Remote Learning and Testing through remainder of semester
- Will be back on campus in late January

City of Alpine

- Multiple positive tests with employees – primarily with field staff (law enforcement, utilities, etc...)
- Temperature taking continues in workplace
- Communication with employees on how they are feeling, concerns, etc...



Affordable Housing

A top concern raised by many community leaders relative to

- Recruiting individuals for jobs
- Economic development opportunities for the community

Propose we make this a priority initiative for the City in 2021

Focus on Volume (of units) and Quality (role of Building Services Department)

Understand the impacts of the Short-Term Rental market

As volume of available units, price increases

- City Staff is charting costs across the variety of available units (next slide)

309 S 2nd	Home	Poco Reata	4/2	\$1,200
306 W Marfa Apt. A	Apartment	Poco Reata	1/1	\$550
1104 W Stockton	Home	Poco Reata	4/2	\$1,200
2500 W Highway 90	Home	Mountain View Properties	4/2	\$1,450
10th St. Adobe Duplexes	Duplex	Mountain View Properties	3/2	\$1,300
10th St. Adobe Duplexes	Duplex	Mountain View Properties	2/2	\$950
10th St. Adobe Duplexes	Duplex	Mountain View Properties	1/1	\$950
Claridge Apartments	Apartment Complex		1/1	\$725
Claridge Apartments	Apartment Complex		2/1	\$825
Claridge Apartments	Apartment Complex		3/2	\$925
Alpine Heights Apartments	Apartment Complex		1/1	\$525
Alpine Housing Authority	Apartment		1/1,2/1,3/1,4/1	*Based on Income*
Lost Alaskan RV Park	RV Park		Monthly 30 or 50AMP	\$350+Electricity
			Weekly 30 AMP	\$209.70 + 7th night free
			Weekly 50 AMP	\$233.70 + 7th night free
			Nightly 30 AMP	\$34.95
			Nightly 50 AMP	\$38.95
Rolling G RV Park	RV Park		Monthly	\$400
			Weekly	\$180
			Nightly	\$30
BC Ranch RV Park	RV Park		Montly	\$345 (everything included)
			Weekly	\$160 (everything included)
			Nightly	\$30 (everything included), \$27 (Senior discount, club members)



Lighting Ordinance

Second Workshop hosted on November 18, 2020

Focused on Language changes to existing Ordinance

Items/Sections Discussed in more detail

- **Sec. 18-234. - General Provisions** - flagpole illumination
- Sec. 18-233. – Nonconforming preexisting outdoor light fixtures
- Illumination impacts in certain venues – ie. Airport

Providing the balance with the new language that helps tackle administration of new light sources that are deployed (through new and remodel construction) along with a plan to work with the community on education about the impacts of the preexisting outdoor lighting. Being sensitive to the cost and community impacts

Will also need to work further on the impacts of the lighting for the ballfields (all are government owned)

Third Workshop planned for January 2021



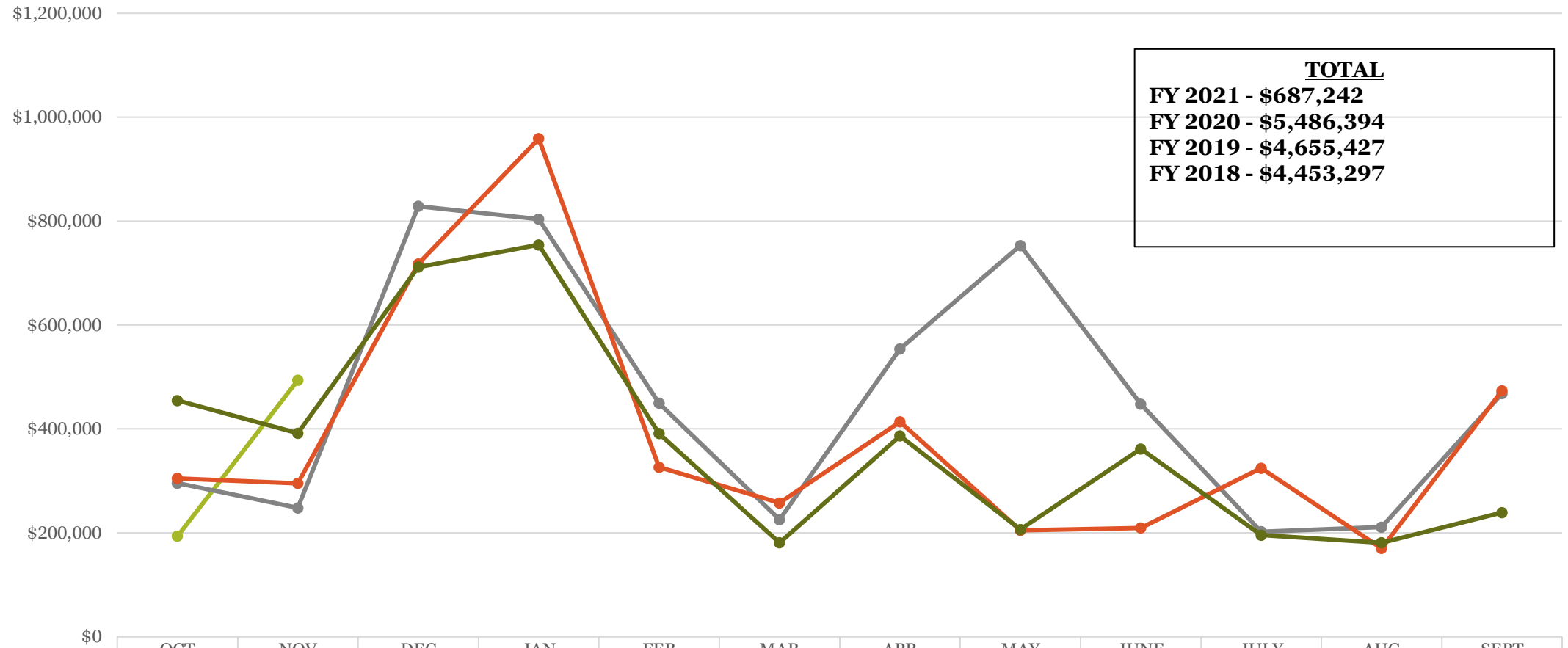
CITY OF ALPINE

FINANCE DEPARTMENT

FY 2020 - 2021

	CITY OF ALPINE					
SUMMARY OF REVENUES AND EXPENDITURES AS OF NOVEMBER 30, 2020						
2nd month in Fiscal Year 2020-2021 or 16.67 % completed as of November 30, 2020						
	REVENUES			EXPENDITURES		
FUND	FY 2021 Budget	FY 2021 Actual	% of FY 2021 Budget	FY 2021 Budget	FY 2021 Actual	% of FY 2021 Budget
General Fund	\$6,215,620	\$687,242	11.06%	\$6,215,620	\$967,670	15.57%
Water/Wastewater/ Sanitation Utility Fund	\$5,093,277	\$818,253	16.07%	\$5,093,277	\$508,862	9.99%
Airport Fund	\$661,600	\$90,970	13.75%	\$661,600	\$66,819	10.10%
Hotel Occupancy Tax Fund	\$425,000	\$16,752	3.94%	\$425,000	\$39,555	9.31%
Gas Utility Fund	\$2,168,730	\$199,818	9.21%	\$2,168,730	\$204,862	9.45%
Interest & Sinking Fund	\$146,918	\$16,578	11.28%	\$146,918	\$0	0.00%

City of Alpine General Fund Revenues as of November 30, 2020

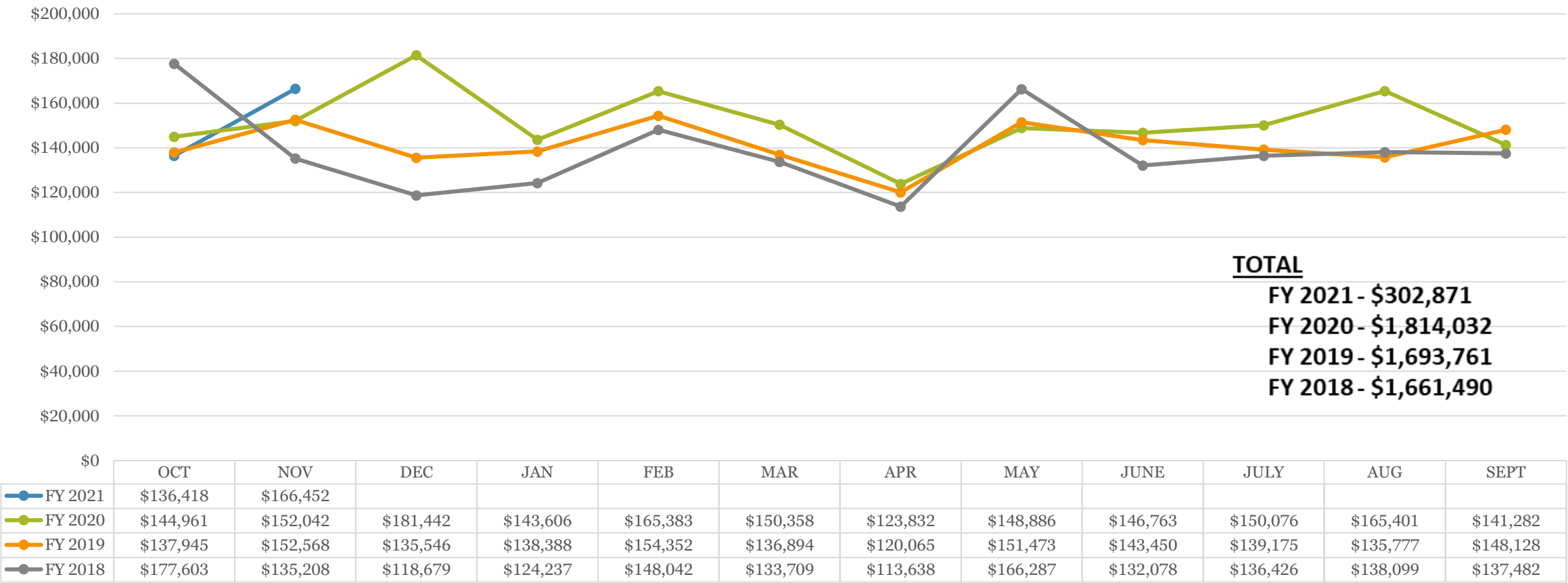


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT
FY 2021 Rev	\$193,533	\$493,708										
FY 2020 Rev	\$295,340	\$247,978	\$828,682	\$803,716	\$449,454	\$225,393	\$554,093	\$752,902	\$447,650	\$202,086	\$210,964	\$468,137
FY 2019 Rev	\$304,737	\$295,196	\$717,588	\$958,894	\$326,232	\$257,385	\$413,639	\$204,789	\$209,258	\$324,322	\$169,916	\$473,468
FY 2018 Rev	\$454,648	\$391,790	\$711,555	\$754,282	\$390,940	\$180,808	\$386,426	\$206,389	\$361,456	\$195,397	\$180,720	\$238,887

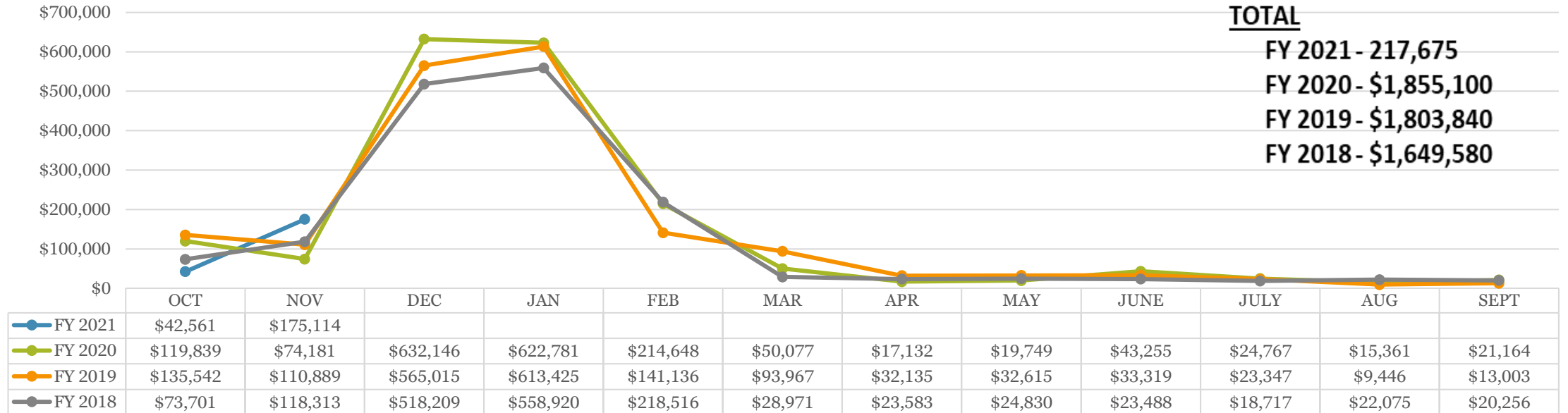
City of Alpine

General Fund Revenues as of November 30, 2020

SALES TAX REVENUE

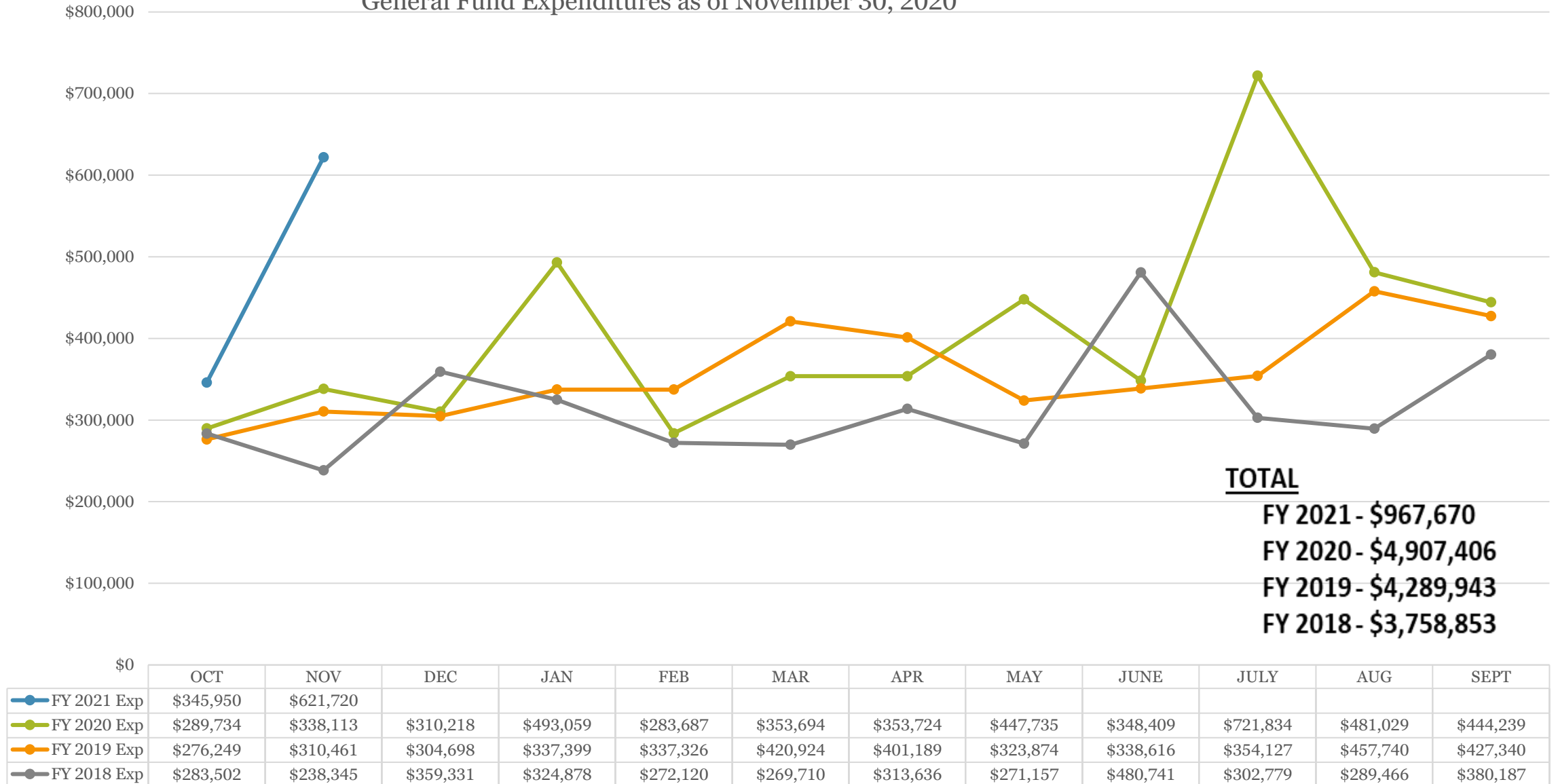


City of Alpine
General Fund Revenues as of November 30, 2020
AD VALOREM TAX

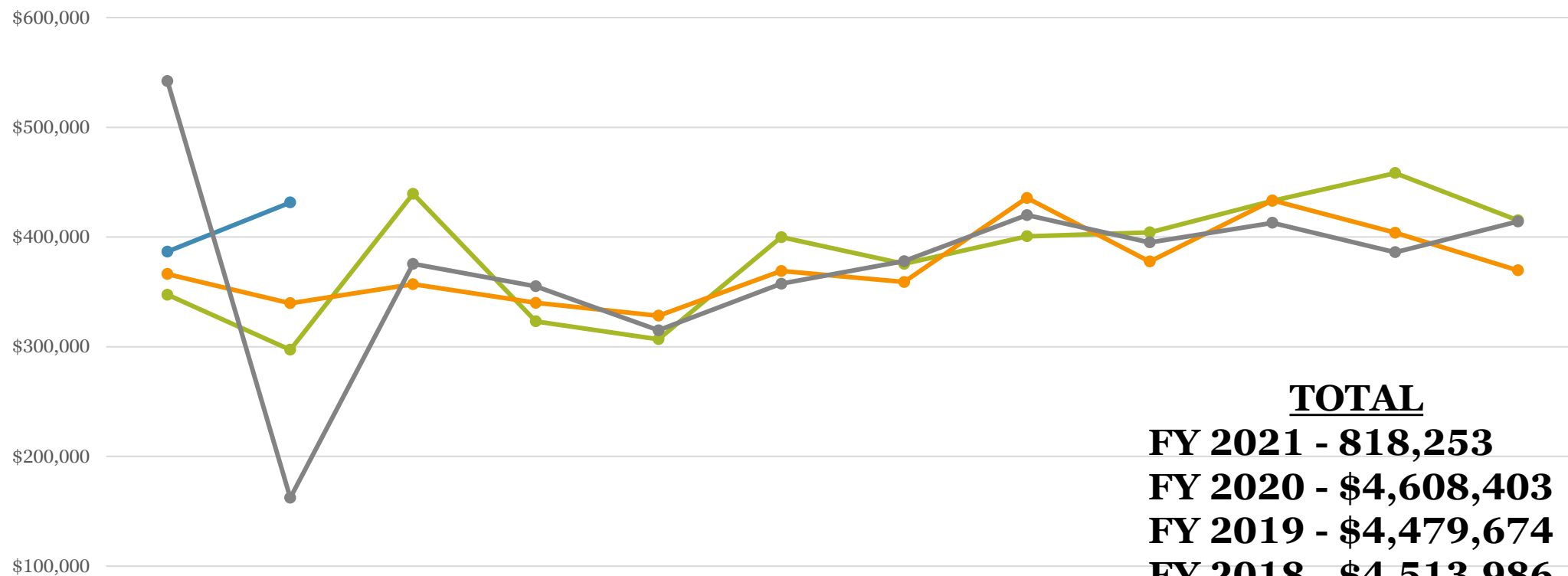


City of Alpine

General Fund Expenditures as of November 30, 2020



City of Alpine
Water/Wastewater/Sanitation Revenue as of November 30, 2020

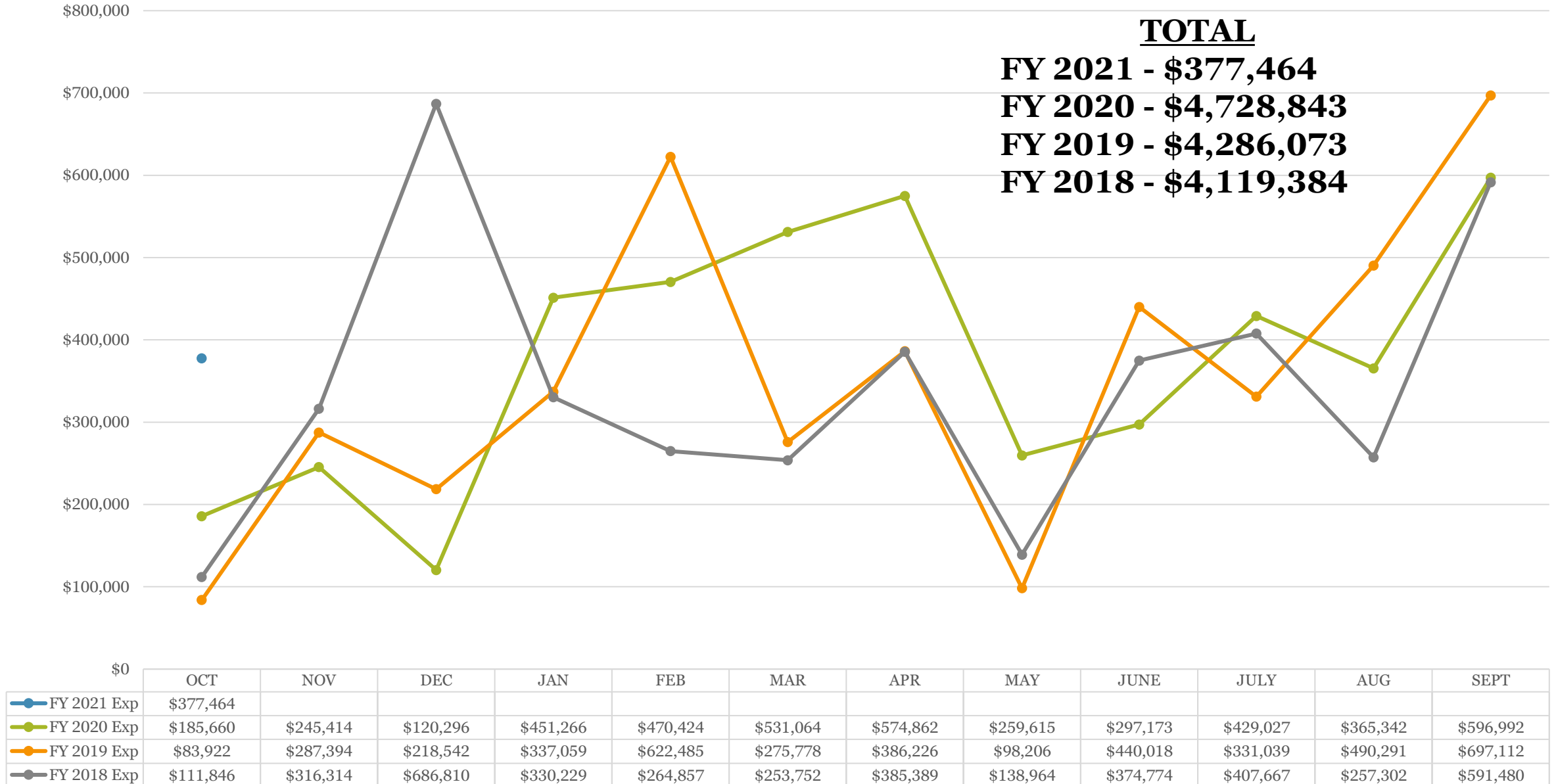


TOTAL
FY 2021 - 818,253
FY 2020 - \$4,608,403
FY 2019 - \$4,479,674
FY 2018 - \$4,513,986

\$0	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT
—●— FY 2021 Rev	\$386,683	\$431,570										
—●— FY 2020 Rev	\$347,408	\$297,166	\$439,426	\$323,159	\$306,864	\$399,864	\$375,575	\$400,665	\$404,273	\$432,977	\$458,348	\$415,217
—●— FY 2019 Rev	\$366,300	\$339,707	\$356,986	\$340,025	\$328,288	\$369,100	\$358,984	\$435,663	\$377,623	\$433,440	\$403,966	\$369,590
—●— FY 2018 Rev	\$542,122	\$162,256	\$375,584	\$355,146	\$314,997	\$357,419	\$378,039	\$419,984	\$395,139	\$412,957	\$386,148	\$414,195

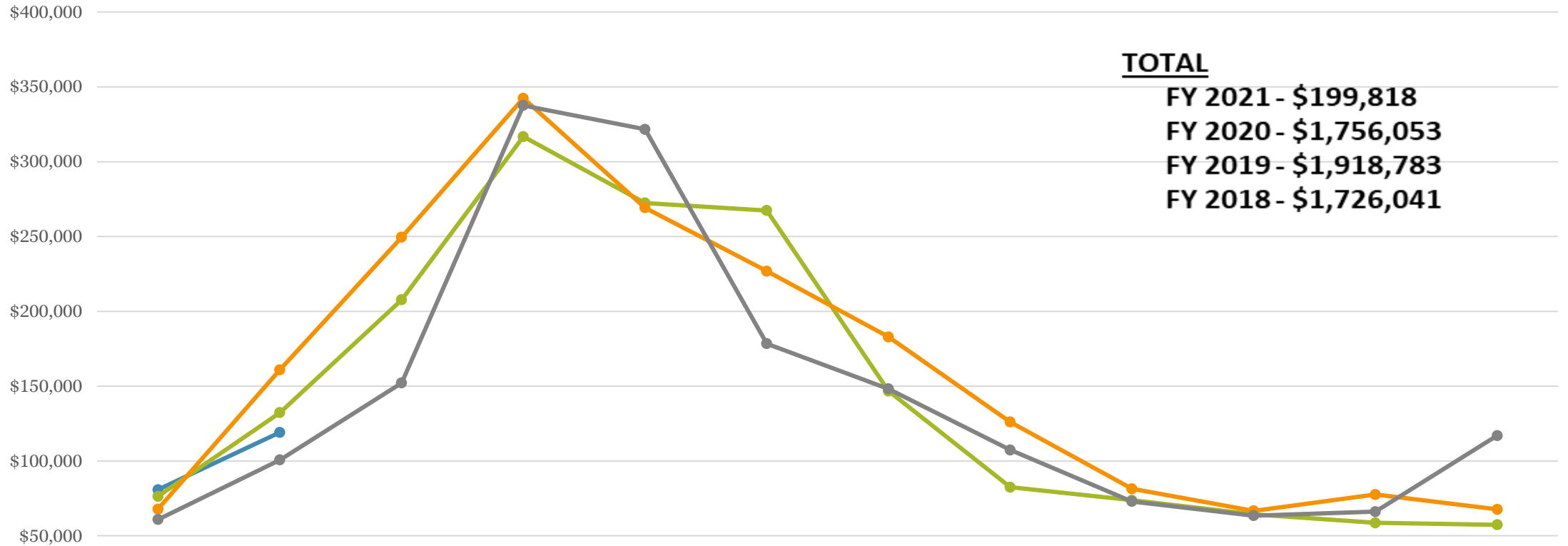
City of Alpine
Water/Wastewater/Sanitation Expenditures as of November 30, 2020

TOTAL
FY 2021 - \$377,464
FY 2020 - \$4,728,843
FY 2019 - \$4,286,073
FY 2018 - \$4,119,384



City of Alpine

Gas Utility Revenue as of November 30, 2020



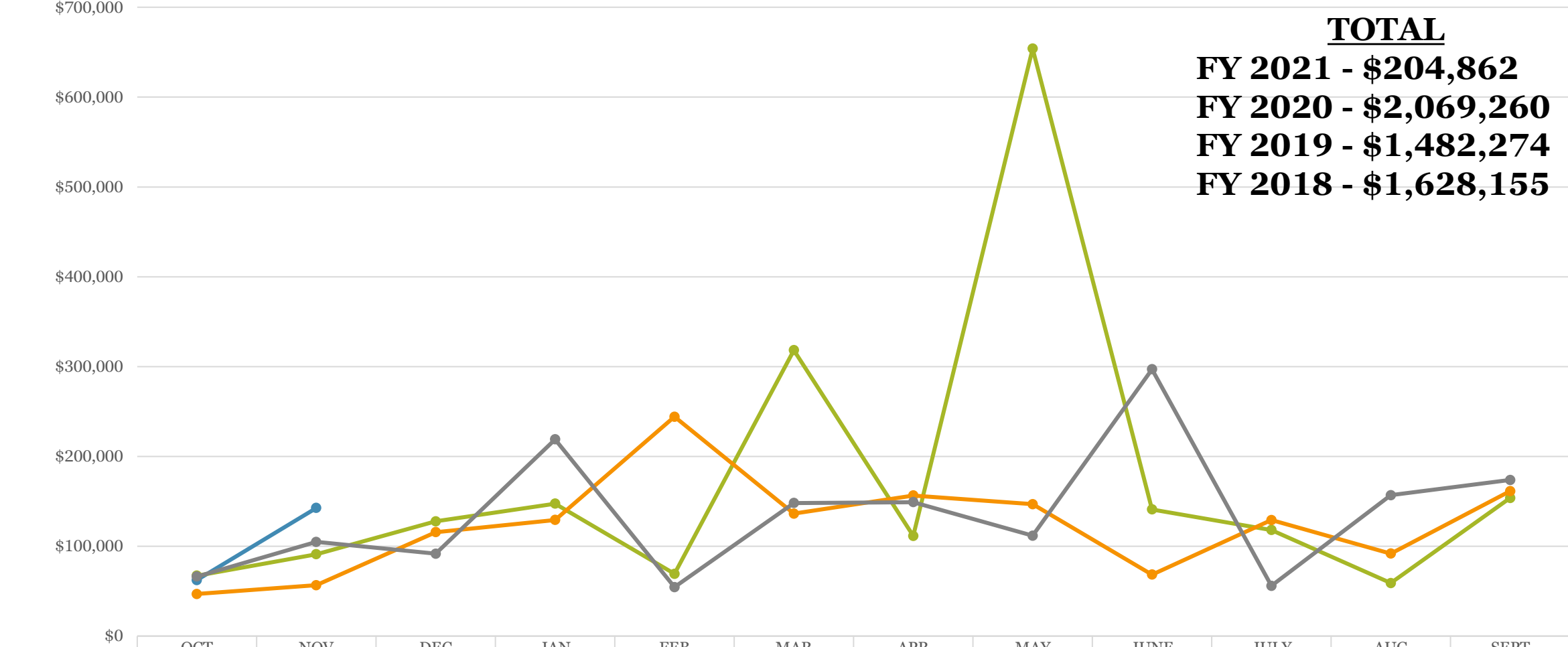
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT
FY 2021 Rev	\$80,760	\$119,058										
FY 2020 Rev	\$76,369	\$132,277	\$207,671	\$316,777	\$272,388	\$267,359	\$146,740	\$82,412	\$73,741	\$64,353	\$58,635	\$57,330
FY 2019 Rev	\$67,801	\$160,910	\$249,505	\$342,391	\$269,240	\$226,838	\$182,896	\$125,996	\$81,367	\$66,666	\$77,539	\$67,635
FY 2018 Rev	\$60,833	\$100,697	\$152,106	\$337,574	\$321,618	\$178,417	\$148,129	\$107,316	\$72,899	\$63,403	\$66,106	\$116,944

● FY 2021 Rev
 ● FY 2020 Rev
 ● FY 2019 Rev
 ● FY 2018 Rev

City of Alpine

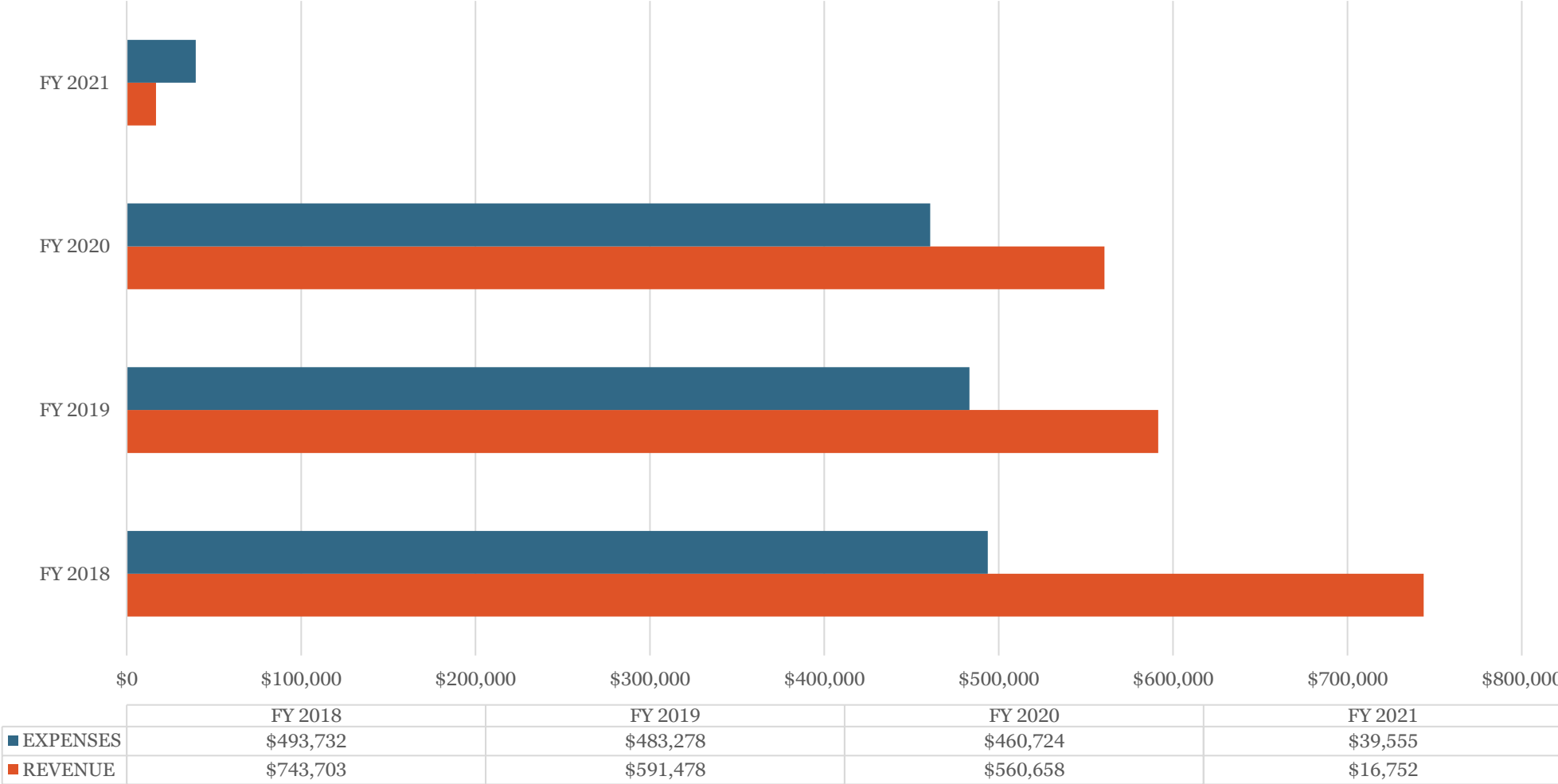
Gas Utility Expenditures as of November 30, 2020

TOTAL
FY 2021 - \$204,862
FY 2020 - \$2,069,260
FY 2019 - \$1,482,274
FY 2018 - \$1,628,155

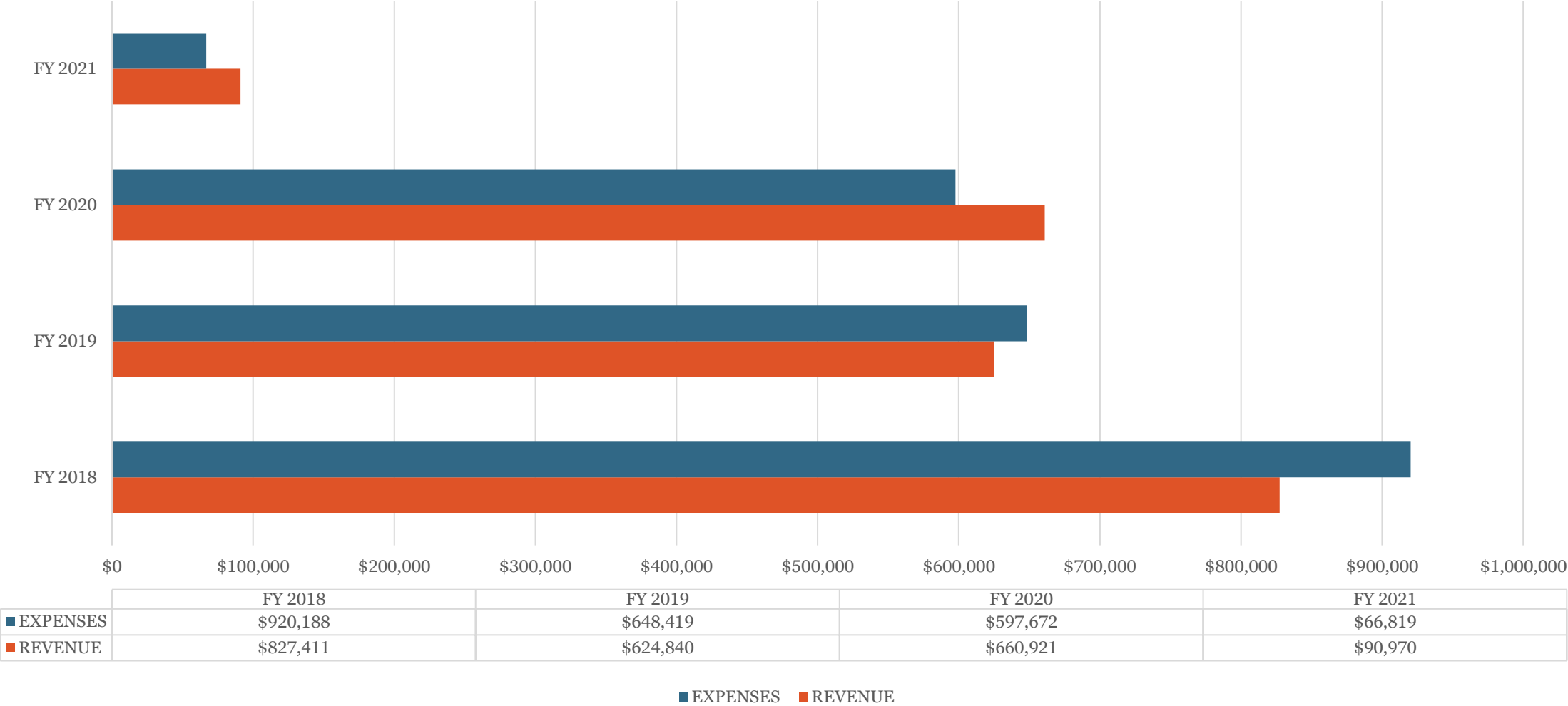


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT
FY 2021 Exp	\$62,285	\$142,576										
FY 2020 Exp	\$67,206	\$91,106	\$127,712	\$147,339	\$69,205	\$318,189	\$111,464	\$653,957	\$140,901	\$117,958	\$58,933	\$153,726
FY 2019 Exp	\$46,755	\$56,550	\$115,598	\$129,250	\$244,130	\$136,310	\$156,424	\$146,772	\$68,325	\$129,062	\$91,758	\$161,338
FY 2018 Exp	\$66,196	\$104,732	\$91,605	\$218,919	\$54,414	\$148,072	\$149,071	\$111,715	\$296,988	\$55,909	\$156,842	\$173,692

City of Alpine
Hotel Occupancy Tax Revenue and Expenditures YTD as of November 30, 2020

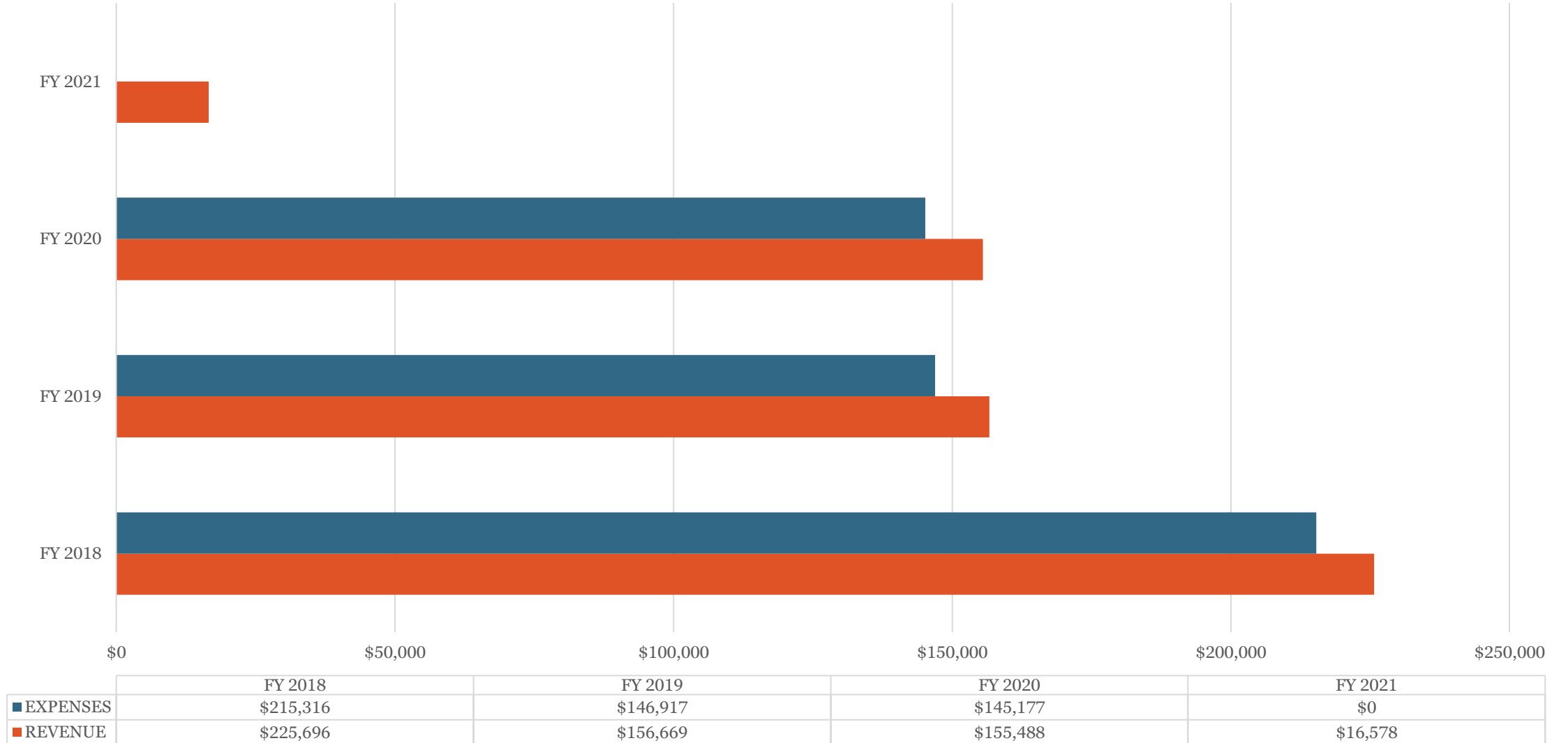



City of Alpine Airport Revenue and Expenditures YTD as of November 30, 2020



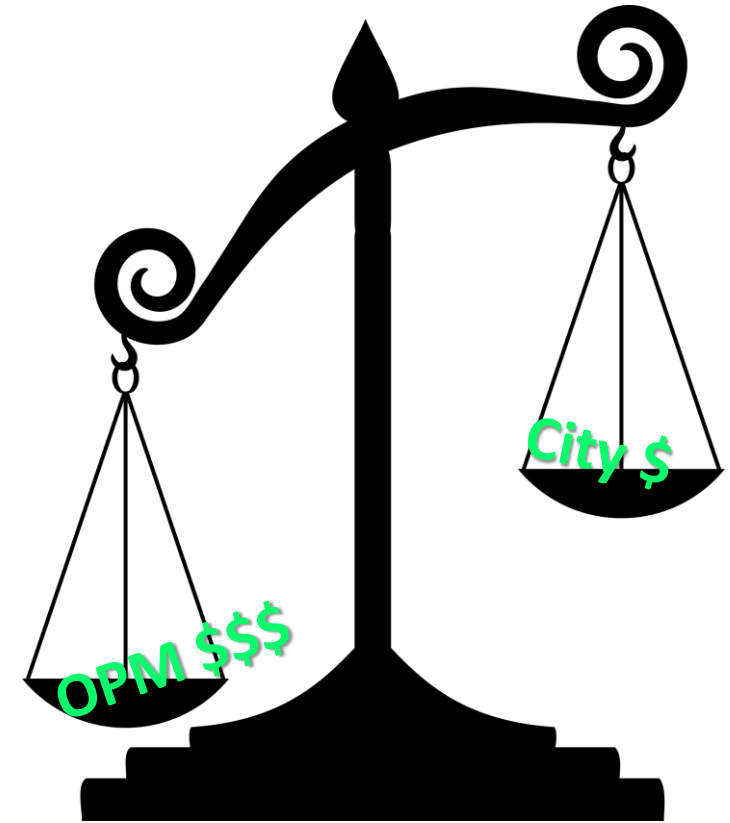
City of Alpine

Interest and Sinking Revenue and Expenditures as of November 30, 2020



			CITY OF ALPINE						
			QUARTERLY COUNCIL REPORT						
			FY 2019 - 2020 4th QUARTER						
			INVESTMENT REPORT						
ACCOUNT TYPE	PURCHASE DATE	MATURITY DATE	Beginning Balance	INTEREST	CHANGE AMOUNT	INTEREST/DIVIDE ND EARNED	BOOK VALUE	MARKET VALUE	Fund Distribution
			7/1/2020	As of Septembr 30, 2020					
TexStar	N/A	On Demand	\$609.66	2.1065%	\$0.00	\$0.13	\$609.79	\$609.79	All Funds
TXClass - Capital Improvements	7/27/2016	On Demand	\$571,351.08	2.2000%	\$0.00	\$491.95	\$571,843.03	\$571,843.03	General Fund - Road Repair
TXClass - Airport Reserve	8/10/2015	On Demand	\$28,198.72	2.2000%	\$0.00	\$24.30	\$28,223.02	\$28,223.02	Airport
TXClass - HOT Reserve	8/11/2015	On Demand	\$85,780.04	2.2000%	\$0.00	\$73.84	\$85,853.88	\$85,853.88	Tourism
TXClass - Creek Project	7/17/2017	On Demand	\$227,530.94	2.2000%	\$0.00	\$195.95	\$227,726.89	\$227,726.89	General Fund - Creek
TXClass - Fire Dept	7/17/2017	On Demand	\$196,083.13	2.2000%	\$0.00	\$168.82	\$196,251.95	\$196,251.95	General Fund - Fire
TXClass - Water/Sewer Infrastructure	6/20/2017	On Demand	\$409,173.34	2.2000%	\$0.00	\$670.89	\$779,844.23	\$779,844.23	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		\$1,888,726.91		Total Interest	\$1,625.88	Total Investments	\$1,890,352.79	
This quarterly report is in full compliance with the investment strategy as established for the City's funds in the City's Investment Policy and meets the reporting requirements mandated by the Public Funds Investment Act (Chapter 2256) as amended.									
Prepared by									
	Megan Antrim								
	Director of Finance								

2020 Grants Recap



CALENDAR YEAR 2020

DECEMBER 1, 2020

MARCI TUCK, GRANT WRITER

Funds awarded in 2020 = \$1,550,276

Projects/Equipment Funded:

- ❖ 2 full-time HIDTA officers
- ❖ 1 full-time HIDTA coordinator
- ❖ Additional Fire Hydrants in South Alpine
- ❖ 14 Body-Armor units (APD)
- ❖ 14 Body Cameras (APD)
- ❖ Overtime Hours for APD
- ❖ \$2k Towards Hiring 2 new APD officers
- ❖ New Kubota mower for Airport
- ❖ Reimbursements of COVID-19 efforts (PPE, staff-time, Tele-governing/working, APD Ticket-writers, office space expansion, etc.)
- ❖ Airport funds (COVID-19 related)
- ❖ Airport Lighting Project (multi-year effort)

City's contribution = \$144,175 (975% ROI)

Grant Applications Pending = \$285,000

- ❖ **Texas Parks & Wildlife Department- Local Parks Non-Urban Outdoor Recreation Grant:**
\$200,000 towards full development of Pueblo Nuevo Park in Ward 4. Submitted 11/6/2020.
Awards announced 5/2021. (50% City match= \$200,000.)
- ❖ **FEMA Building Resilient Infrastructure & Communities (BRIC) Grant:** \$80,000 for Hazard Mitigation Planning efforts. Submitted 12/1/2020. (25% City match= \$20,000)
- ❖ **Texas Department of Agriculture- GO TEXAN! Grant:** \$5,000 towards promotion of Midweek Mercantile & Music events in 2021. To be submitted by 12/15/2020.

City's contribution = \$220,000 (130% ROI)

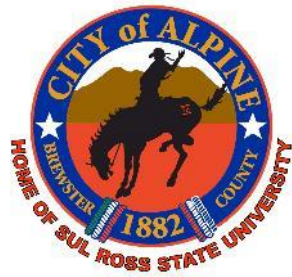
Looking ahead at calendar year 2021:

- ❖ **Texas Parks and Wildlife Department- Recreational Trails Grant:** \$200k TPWD/\$50k City. Due 2/1/2021.
- ❖ **Texas Water Development Board- Rural Water Assistance Fund:** \$50,000-\$100,000. Due 3/2021.
- ❖ **TX Office of the Governor & US Department of Justice Grant Programs (various):** \$215,000. Due 3/2021.
- ❖ **National Parks Service- Technical & Planning Assistance Grant:** No \$, free NPS staff assistance. Due 3/2021.
- ❖ **FEMA- Assistance to Fire Fighters, Vehicle Acquisition Grant:** Up to \$1,000,000/5% City match. Due 4/2021.
- ❖ **CDBG- Rural Assistance, Community Development FY21-22 Grant:** \$350,000 CDBG/\$52,500 City. Due 5/2021.
- ❖ **TX Department of Agriculture, CDBG- Downtown Revitalization Grant:** \$216,000 TX-DAG-CDBG/\$10,800 City. Due 6/2021.



QUESTIONS...?

PUBLIC WORKS: STREETS UPDATE

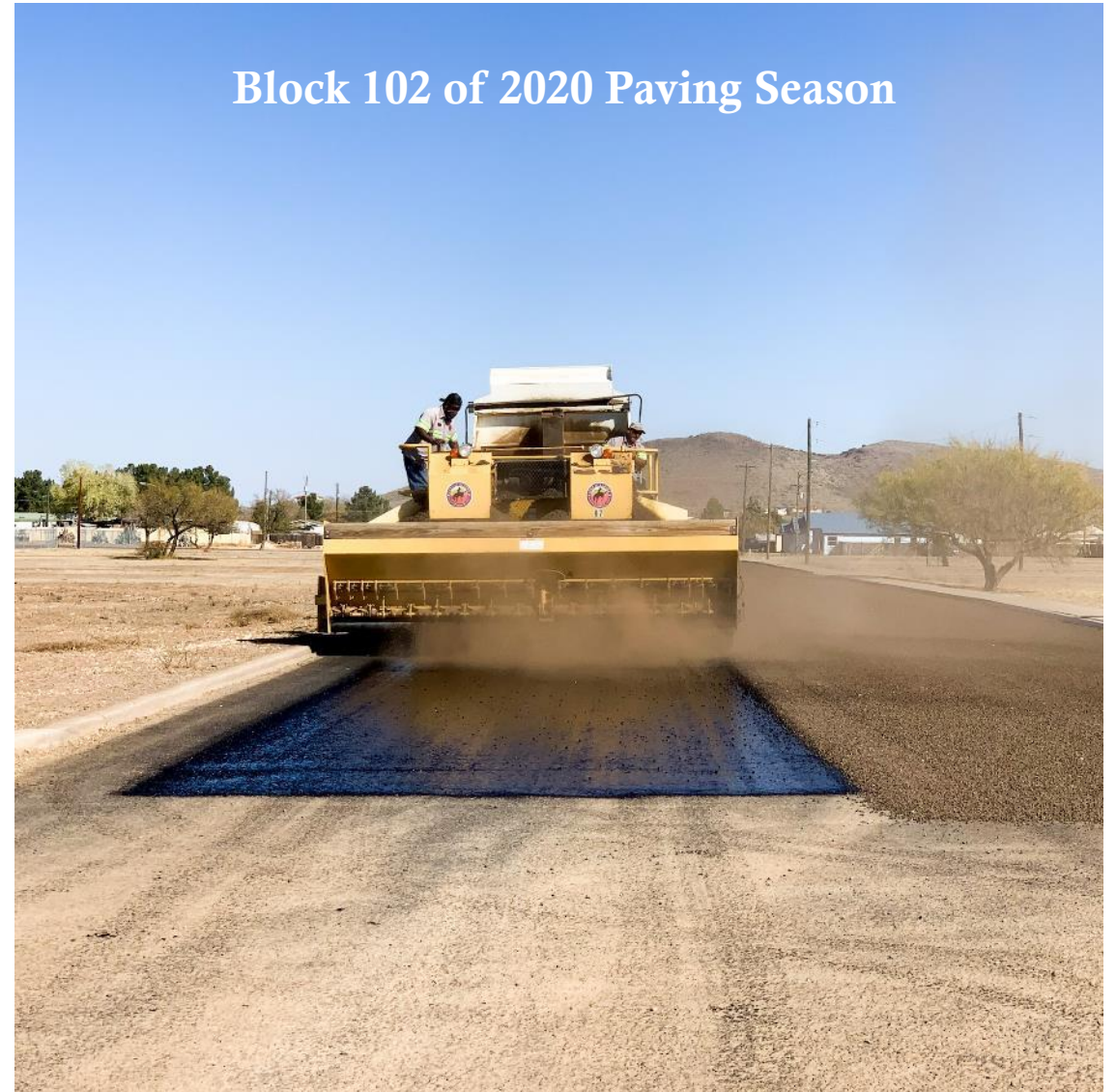


Eddie Molinar

Director of Public Works

1 December 2020

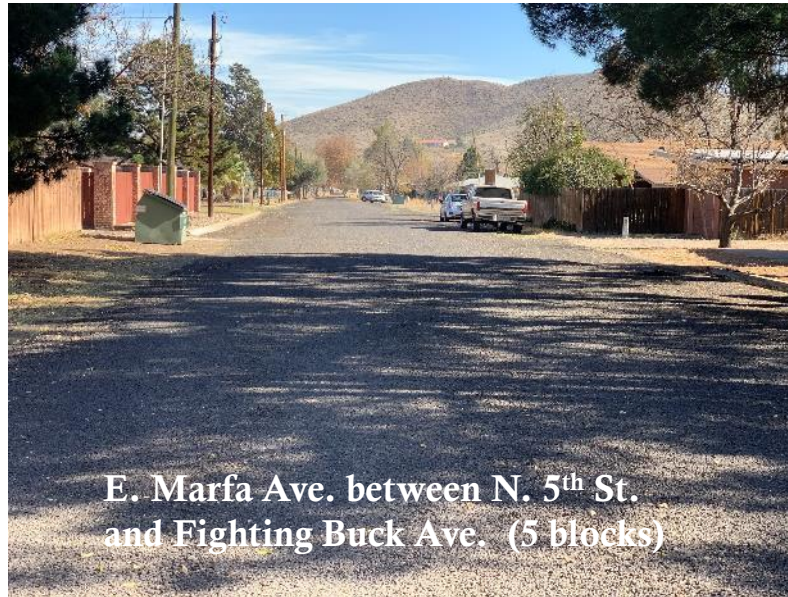
Block 102 of 2020 Paving Season



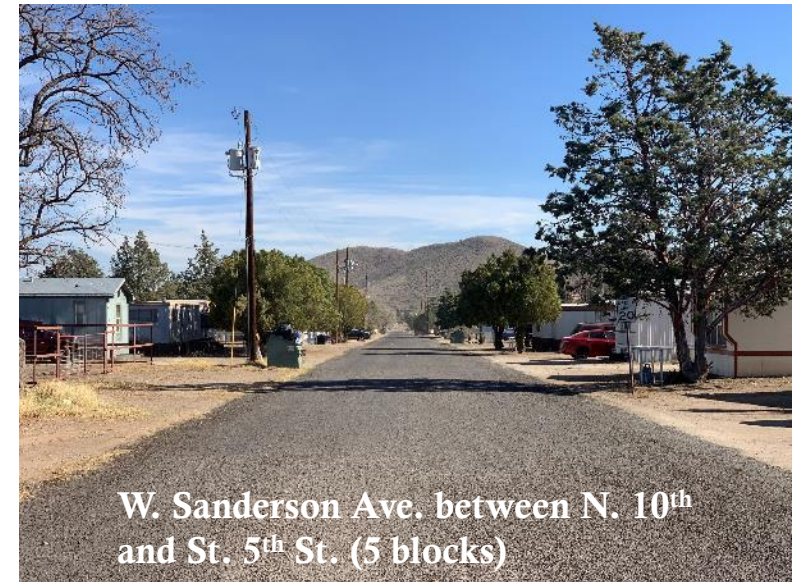
SEAL COATED STREETS



E. Stockton Ave. between 5th street
and Fighting Buck Ave. (3 blocks)

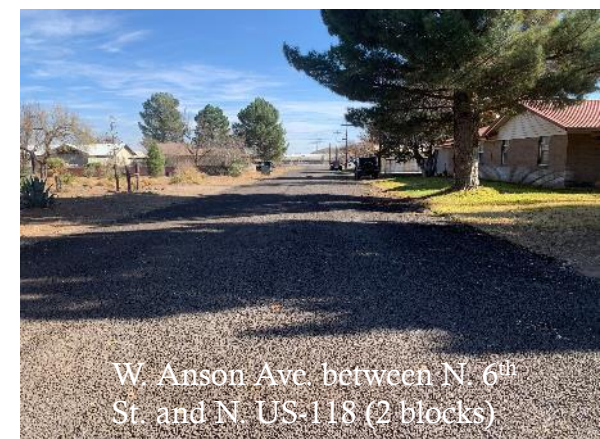
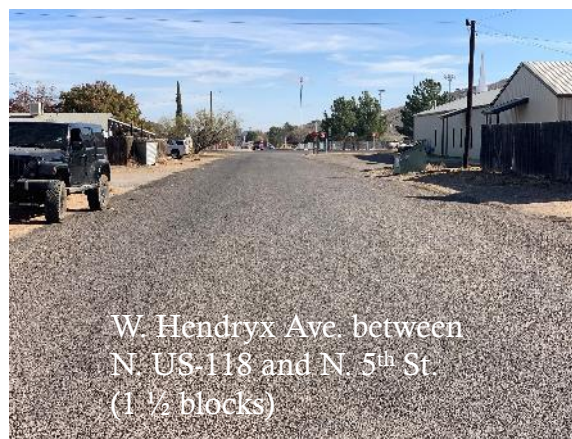
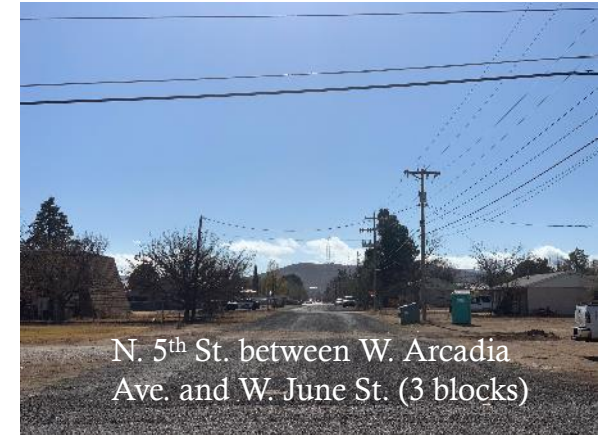
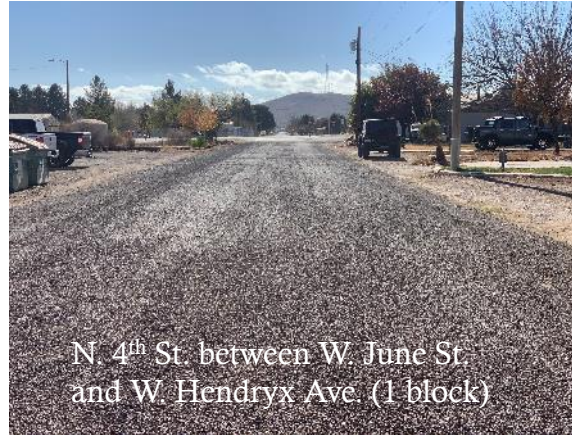


E. Marfa Ave. between N. 5th St.
and Fighting Buck Ave. (5 blocks)

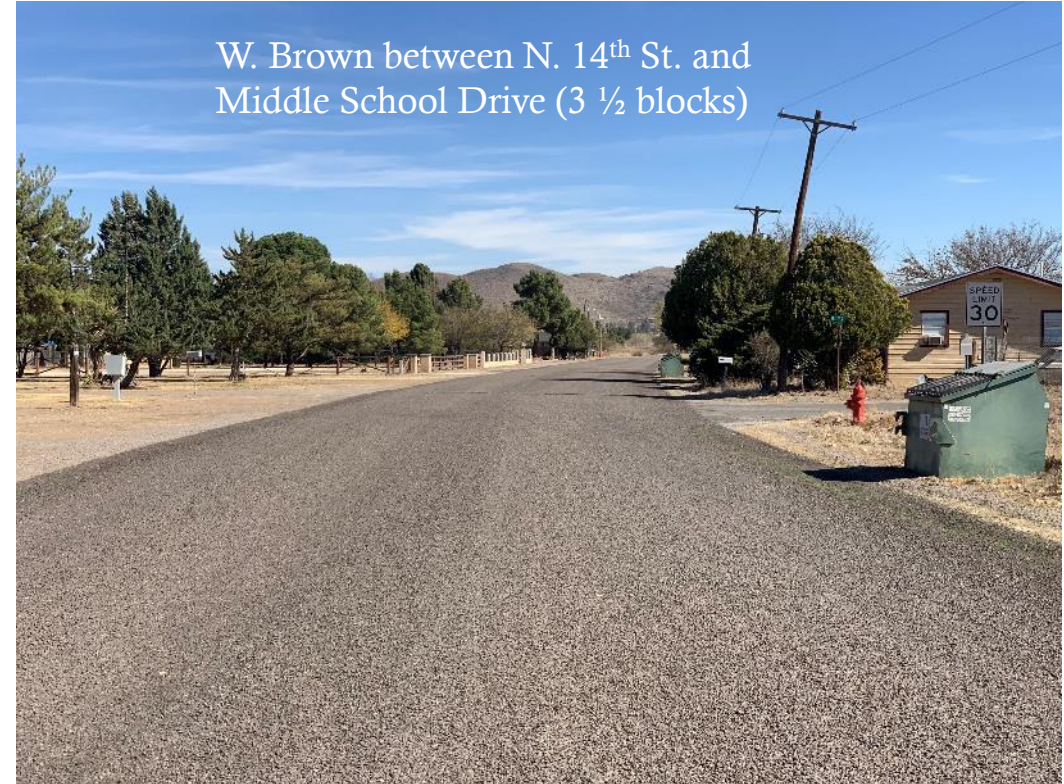


W. Sanderson Ave. between N. 10th
and St. 5th St. (5 blocks)

SEAL COATED STREETS



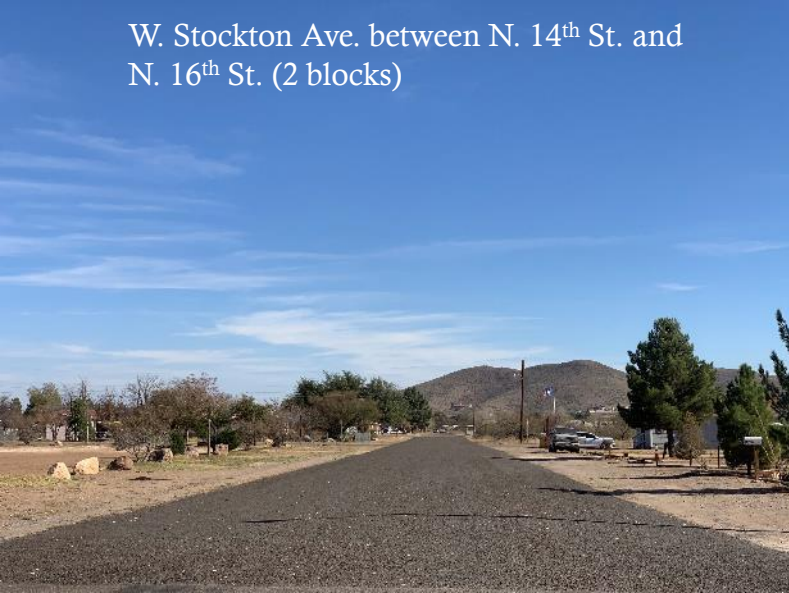
SEAL COATED STREETS



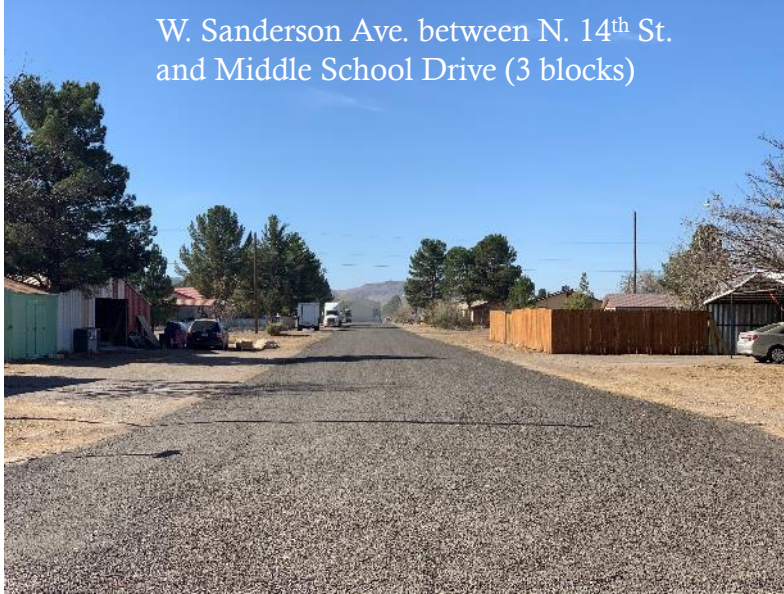


SEAL COATED STREETS

W. Stockton Ave. between N. 14th St. and
N. 16th St. (2 blocks)



W. Sanderson Ave. between N. 14th St.
and Middle School Drive (3 blocks)



W. Fort Davis Ave. between N. 16th
St. and Dead End (5 blocks)



SEAL COATED STREETS



N. Cherry St. between W. Uvalde Ave. and W. Del Rio Ave. (2 blocks)

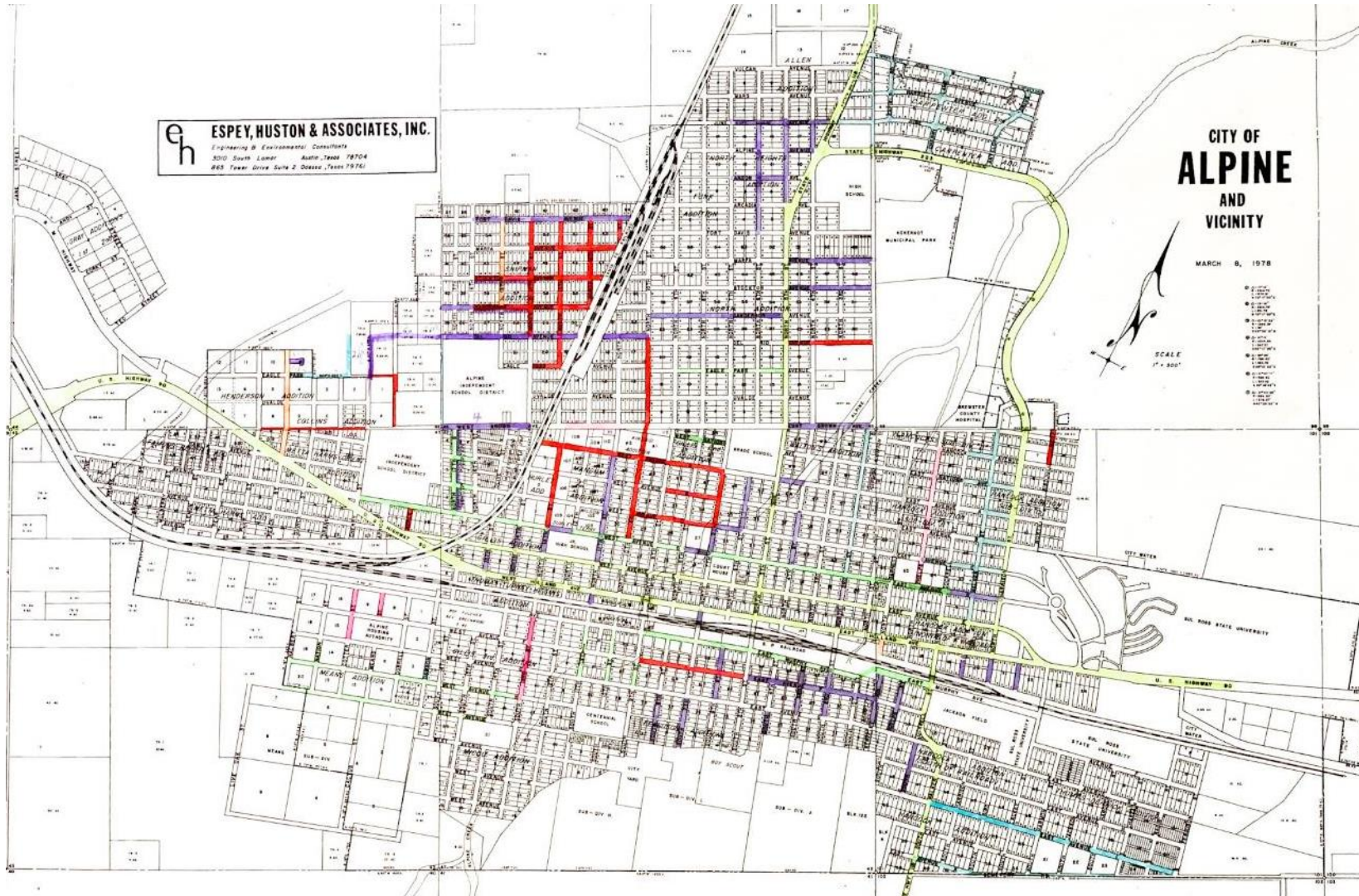
-Not pictured

FULL CONSTRUCTION

1. Remove excess material
2. Haul base material
3. Compact material
4. Prime street MS-2
5. Pave street with CRS-2 asphalt
6. Seal coat/fog seal



STREETS SEAL COATING MAP



Map Key

- 2006-2007
- 2008-2009
- 2010-2011
- 2012-2013
- 2014-2015
- 2018
- 2020
- TxDOT

GOALS FOR NEXT YEAR: STREET SEAL COATING

- Early start in March
- Seal coat streets
- Fog seal streets



QUESTIONS





It's A Great Day To Be In Alpine