



Budget Workshop

JUNE 24, 2023

Expense Topics

SET/ RECURRING
EXPENSES

PRIORITY
PROJECTS

DEPARTMENT
PRIORITIES

COMMUNITY
ORGANIZATIONS

Set / Recurring Expenses

Personnel

- Salaries, FICA, Retirement
- Insurance – Medical, Dental, Vision
- Workman’s Comp, Unemployment
- Uniforms, Cell Phones

Enterprise – Fleet Management

Property Insurance

Audit

Legal – City Attorney

Municipal Court Judge

Tourism Director

Contracts & Agreements

- Appraisal District
- Tax Collection Contract
- TDS Contract
- Emergent Air
- Alpine Emergency Service Board (Fire)
- Xerox – Total Office Solutions
- Pitney Bowes / Postage
- Revize/ Hostgater– City Website
- ESRI – GIS – Gas Department

Annual Memberships & Subscriptions

- TML, Rio Grande Council of Government
- Zoom, Google
- Professional Organizations

Set / Recurring Expenses

Utilities

- Electricity – Reliant
- Telephone – BBT
- Cable – TDS (Airport)

Election Expenses

Fire Safety – Annual Inspection

Airport Fuel

Tourism Advertising

Software Annual Maintenance Contracts

- Utility Billing – USTI – Central Square
- Accounting – Hill Country Software
- Copsync
- Municode
- Syntech
- Microsoft Office
- Adobe

Priority Projects

Infrastructure

- Streets
 - Paving
 - Sealcoating
- Water
 - Generators
 - Data Collection – GIS
 - Maintenance Program
- Wastewater Treatment Plant

Employees

Department Priorities

Administration

- Computers
- Travel & Training
- Ordinance Books
- Employee Appreciation
- Community Education

Municipal Court

- Computer
- Travel & Training

Building Services

- Travel & Training
- Computers
- Community Education

HR

- Software
- Additional staff
- Travel & Training

Finance

- Travel & Training
- Software

Department Priorities

Police Department

- Community Oriented Policing
- Travel & Training
- Fleet Maintenance – Additional unit to replace older unit
- Tasers – need for newer models and are a less lethal method of detaining/restraining individuals
- Increased Officer Pay

Animal Services

- Building Maintenance – painting dog runs
- Travel & Training
- Computers

Streets

- Streets - Sealcoating
- Streets – Creeks
- Travel & Training
- Streets – Additional facility for fleet maintenance

Department Priorities

Parks

- Travel & Training
- Fencing
- Painting
- Additional electrical outlets at Kokernot Park
- Signs – Rules and Regulations, Score Boards

Utility Billing

- Software
- Travel & Training

Water

- Travel & Training
- Inventory Program
- Maintenance & Replacement Program – wells, pumps, boosters, tanks, distribution lines (Lead & Copper)
- Meter Replacement Program
- GIS

Wastewater

- Treatment Plant
- Travel & Training

Department Priorities

Environmental Services

- Used Oil, Filters, Antifreeze Recycling
 - Batteries, Oil, Paint, & Antifreeze Pilot Collection Pilot
- Electronic Recycling
- Community Outreach/Education
- Promotional Items
- Illegal Dumping Cameras
- Travel & Training

Tourism

- Windows and Walls
- Roof and Ceiling Repair
- Dark Skies Mural
- Advertising Marketing Plan

Airport

- Climate Controlled Terminal
- Conex – Electricity connections
- Travel & Training

Department Priorities

Gas Department

- DIMP (Distribution Integrity Management Plan)
- Automated Meter Readers – 1st phase
- Building Maintenance & HVAC System
- Travel & Training

Community Organizations

Alpine Public Library

Family Crisis Center

Children's Advocacy Center

Sunshine House – Consideration to partner
in purchasing a new facility