



CITY OF ALPINE

BUDGET WORKSHOP

JULY 20, 2021

COUNCIL SURVEY



- ♦ Top 3- 5 expectations
 - ♦ Paving, Preventive Maintenance, Keep Taxes Low, Grants, Provide incentives to get business in Alpine, Promote Tourism
- ♦ Non-Department Expenses – support for APL, Family Crisis, Children’s Advocacy
 - ♦ Yes – continue funding, yes, continue funding, important to the well being of the City
- ♦ Emergency Services
 - ♦ City Team members should assist/perform duties of emergency management coordinator for the City
 - ♦ Work with County – written agreement
- ♦ Grants
 - ♦ Important to continue to apply for grants and keep taxes lower for the citizens
 - ♦ Utilize for needed equipment to help have a successful street program

Top Areas of Discussion

AD VALOREM TAX – property tax rates are one of the primary sources of revenue for the General Fund. In the past the city has not increased the rate, but at the same time expenses are increasing.

6

CAPITAL ASSET – MAINTENANCE & PURCHASE – this is a separate portion of the budget process and contains long term higher expense items and projects. Funding of these items is part of the budget process each year. A 5 – year capital plan is provided and reviewed every year to assist with determining the needs of the city with respect to infrastructure, heavy equipment, and vehicles. Funding options are also included in the plan to be discussed during the budget process.

7/8/9

Top Areas of Discussion

ECONOMIC DEVELOPMENT – as the city continues to grow, council may want to determine what investment you want in our growing economy. This is not just the increase in business and jobs, but also enhancing the prosperity and quality of life for residents.

3

INFORMATION TECHNOLOGY (IT) – technology continues to change on a daily basis. Currently the city is behind on today's technology and communication resources. In addition, the President issued an executive order to improve the Nation's Cybersecurity as cyber-attacks have significantly increased.

7/8/9

Top Areas of Discussion

ISSUANCE OF DEBT FOR UTILITIES (primarily water & wastewater) – the city may need to look at going out for debt to cover the cost of infrastructure repairs. The Water/Wastewater department has worked to develop long term plans to continue to provide services to the community, but operational funds are limited.

4

ORDINANCE UPDATES/ FEE STRUCTURE – the city should regularly update its ordinances and fees. Fees attached to ordinances are an additional revenue source that the city overlooks year after year. Ordinances provide guidance and enforcement structure for staff and residents.

7/8/9

Top Areas of Discussion

PAVING – streets are the most visible asset to the public. An assessment has been completed and the city has worked to make the necessary improvements. Unfortunately, the cost of equipment, materials and staffing also continues to increase.

1

RESERVES – prior reserve accounts were established to assist with possible shortfalls and emergency situations. The current financial policy provides a percentage to be contributed each year.

10

Top Areas of Discussion

STAFFING – departments utilize all resources available to them to complete their duties, even when shorthanded. Training, certification, and proper staffing should be considered when prioritizing projects and community needs.

2

TOURISM – tourism in this area is important. Alpine is considered the gateway to the Big Bend and is a stop for many who travel this way. Tourism boosts our local economy, not just in hotel tax, but also in sales tax and mixed beverage tax. Increased tourism can create additional jobs and keep businesses growing.

5

THOUGHTS?

- ❖ One (1) Item requested by all departments related to Emergency Issues/Weather - Generators
- ❖ Continue working with vendors to provide additional paving support to current street program
- ❖ Recommend 5% across the board cost of living for non-exempt employees and 3% for exempt employees – Develop pay ladder for all future merit raises/promotions
- ❖ Outline Grants and grant process to determine direction of City and the needs – apply for those that best fit the needs of the community – less of a free for all