

CITY UPDATES

CITY COUNCIL MEETING

January 4, 2022

CITY OF ALPINE

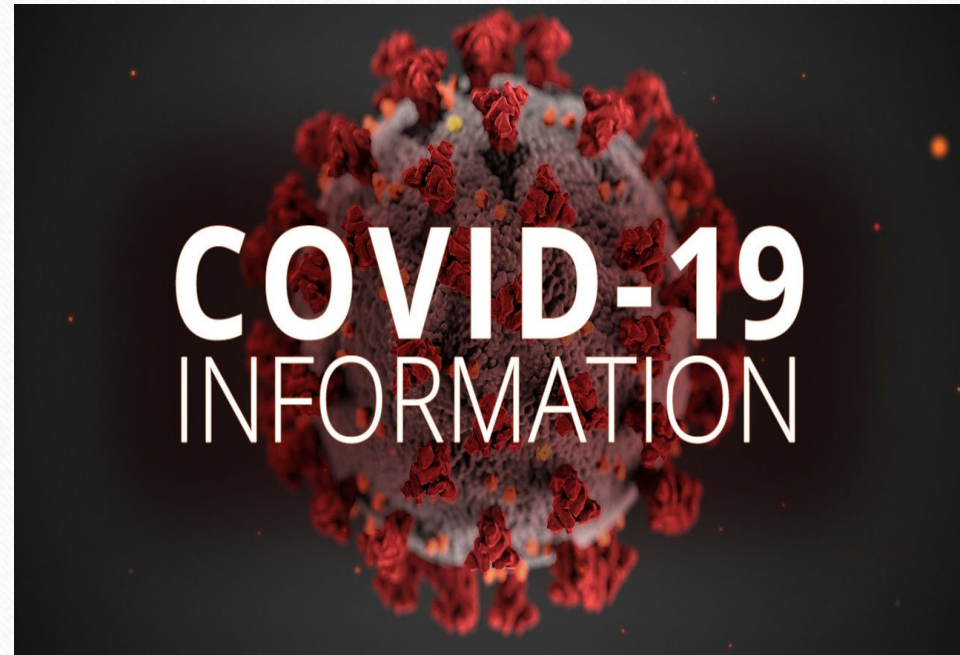
SUMMARY OF REVENUES AND EXPENDITURES AS OF NOVEMBER 30, 2021

2nd month in Fiscal Year 2021-2022 or 16% completed as of November 30, 2021

REVENUES			EXPENDITURES			
FUND	FY 2022 Budget	FY 2022 Actual	% of FY 2022 Budget	FY 2022 Budget	FY 2022 Actual	% of FY 2022 Budget
General Fund	\$6,350,060	\$794,072	12.50%	\$6,350,060	\$709,267	11.17%
Water/Wastewater/ Sanitation Utility Fund	\$5,893,780	\$785,716	13.33%	\$5,893,780	\$544,742	9.24%
Airport Fund	\$655,536	\$113,571	17.32%	\$655,536	\$182,256	27.80%
Hotel Occupancy Tax Fund	\$879,859	\$27,928	3.17%	\$879,859	\$79,699	9.06%
Gas Utility Fund	\$2,026,970	\$160,103	7.90%	\$2,026,970	\$203,701	10.05%
Interest & Sinking Fund	\$148,758	\$21,210	14.26%	\$148,758	\$0	0.00%

COVID 19

- Information available on City Website – moved to top news stories
- CDC guidelines updated - PSA on City Website
 - Shortens isolation to 5 days plus 5 days of mask wearing for asymptomatic or if symptoms are resolving
- Concerns with reported numbers – at home tests not all reported
 - January 3 - TDHHS – Brewster County 7 Active
 - January 4 – 4 covid patients at BBRMC
- Several City staff tested positive before the Holidays
- Strongly recommend continued safe practices



Emergency Medical Services

- **Band-Aid** – 120 day contract with Terlingua EMS
- **Interim** – Task Force established
 - Have met multiple times – 1st meeting December 28
 - Working on RFP/RFQ for EMS services in North Brewster County
 - To cover remainder of budget year, renewal, minimum requirements
 - Preliminary RFP under review
 - Working with Hospital District and County
 - To be issued in January
- **Long Term** – Multiple Ideas
 - Regional Plan
 - Extended Contract
 - Emergency Service District
 - City or County operated



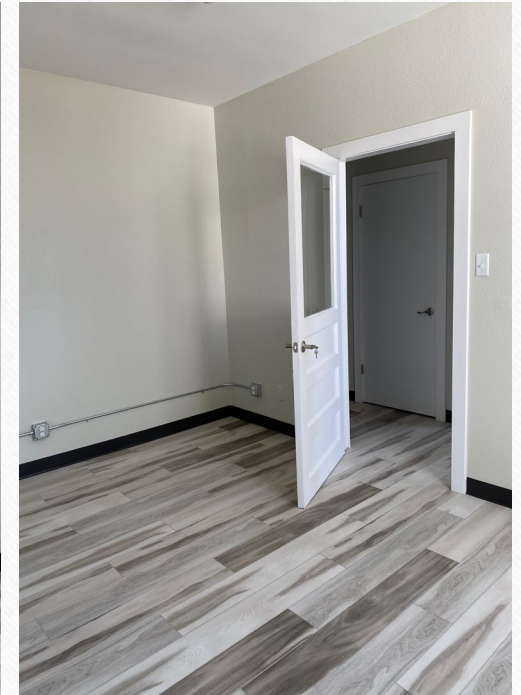
Raymond Wambagans

Non-watermarked copy may be made available upon request

flickr.com/cak757

COA FINANCE AND UTILITY BILLING BUILDING

- Formerly known as the Sunshine House
- Delays due to water leak(s)
 - Unable to obtain plumber to fix
 - U Construction assisted – initial leak fixed, during process 2nd leak discovered and fixed
- Pending Fire Escape Plan, Extinguishers, and carbon monoxide alarms
- Finance to move as soon as occupancy permit is passed
- Utility Billing to follow – pending PSA



SANITATION

- RFP issued November 9, 2021
- Deadline for Clarification, Explanation, or Interpretation – November 22, 2021
 - Texas Disposal Systems submitted clarification questions – questions answered and posted to website
- RFP Deadline November 30, 2021
- One (1) proposal received
 - Texas Disposal Systems
- Evaluation Committee – met December 6, 2021 – reviewed and submitted questions to TDS
- TDS partial response received December 31, 2021
- Evaluation Committee final review pending

EMPLOYMENT

- Continue to update Job Descriptions
- Delays
 - Requesting starting pay
 - Minimum Qualifications
- Open Positions
 - Building Official – Interview Process
 - Executive Assistant
 - Part-Time Dispatcher
 - Police Officer
 - Internship
- Positions filled
 - Utility Director
 - Worker 1 – Public Works
 - Shelter Worker
 - Animal Control Officer
 - Dispatcher
 - Police Officer
 - Customer Service Clerk
 - Part-Time Records Clerk
 - Part-Time Visitor Center Assistant