

CITY OF ALPINE
July 20, 2021

Mission Statement

**“To Provide Quality Service to
the Citizens of Alpine”**



Amendments& Adjustments

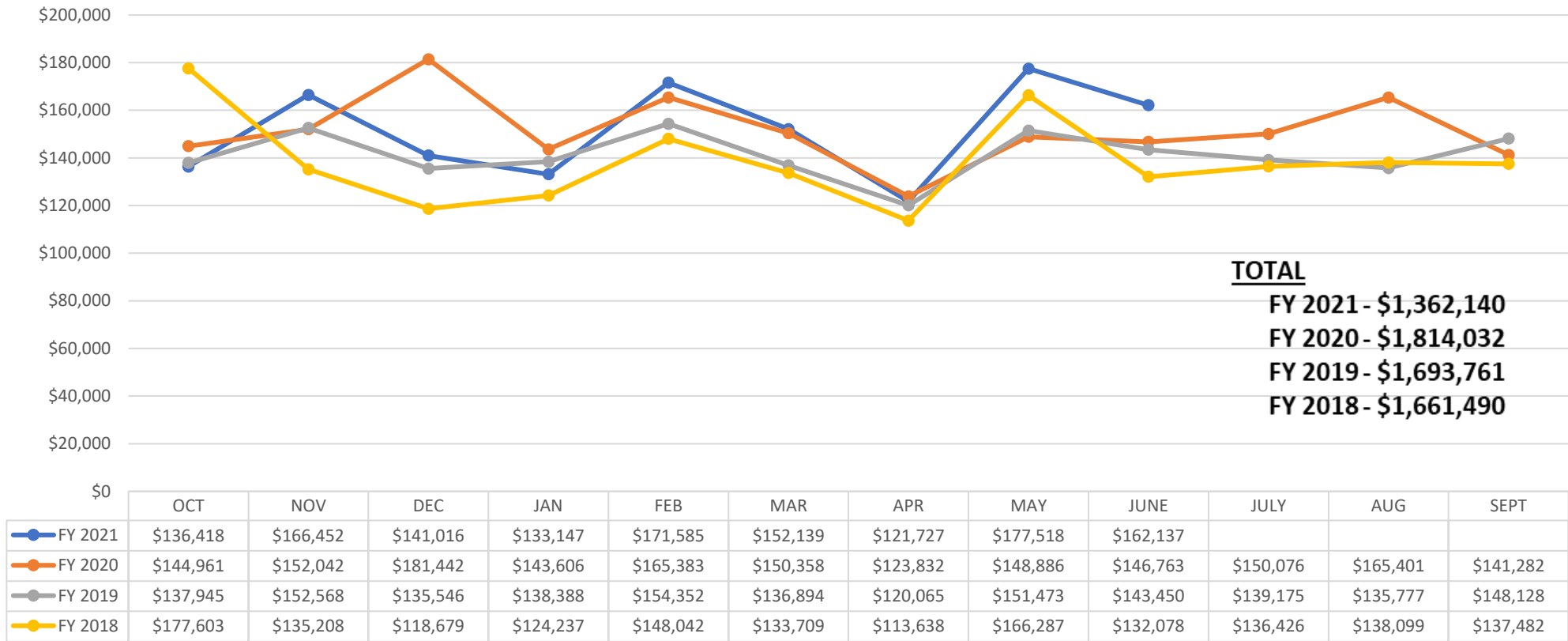
- Multiple Departments & Funds – evaluate overage/underage of Salaries and overtime – adjust as needed from within the budget or by ordinance to utilize fund balances/ additional revenue received
- Amend HOT funds to properly record changes between awarded grants and remodel contract
- Multiple Departments & Funds – evaluate and amend for addition of liability and property insurance – no longer utilize one line –item
- Review other possible needs for adjustment/ amendments

CITY OF ALPINE
SUMMARY OF REVENUES AND EXPENDITURES AS OF JUNE 30, 2021

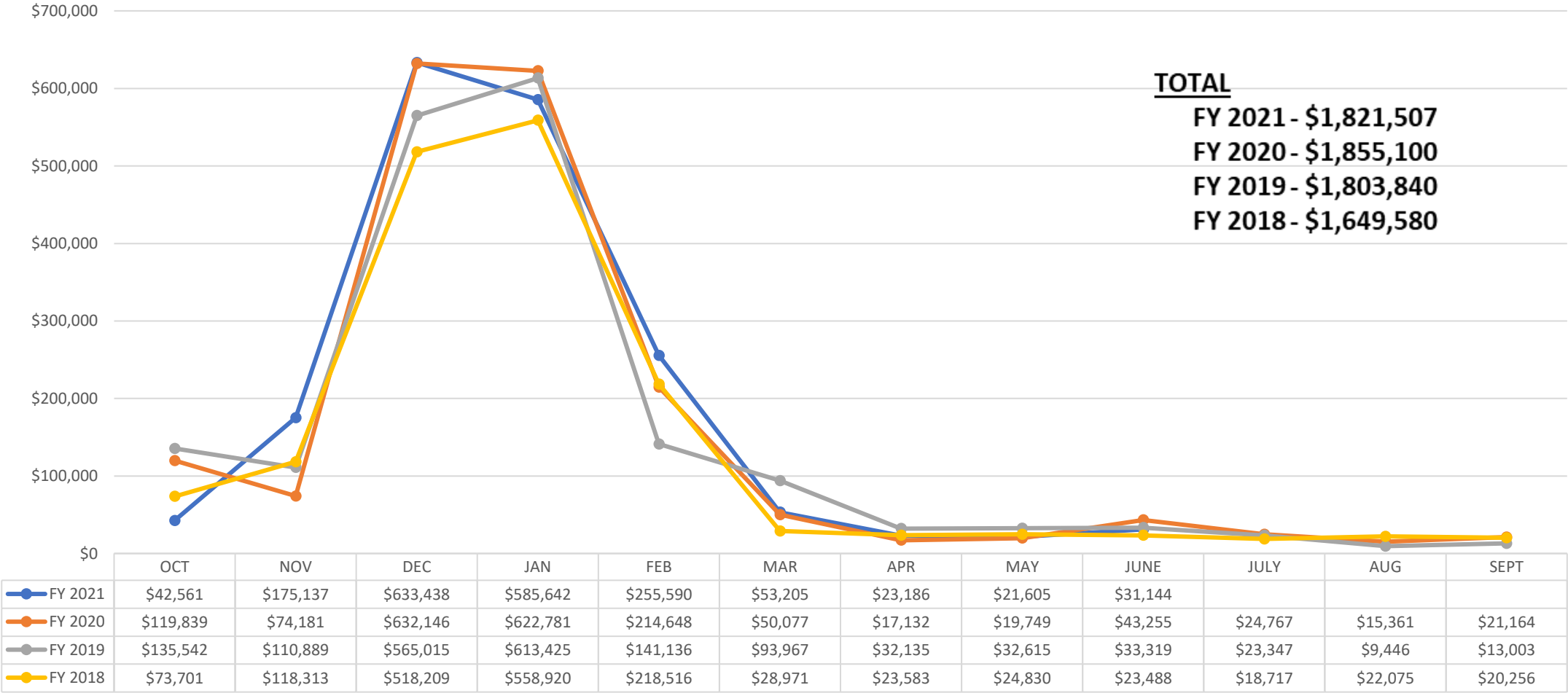
9TH month in Fiscal Year 2020-2021 or 33 % completed as of June 30, 2021

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	\$4,158,938	66.91%	\$6,215,620	\$3,579,327	57.59%
Water/Wastewater/Sanitation Utility Fund	\$5,093,277	\$3,564,444	69.98%	\$5,093,277	\$3,316,934	65.12%
Airport Fund	\$661,600	\$486,047	73.47%	\$661,600	\$475,477	71.87%
Hotel Occupancy Tax Fund	\$425,000	\$428,152	100.74%	\$425,000	\$210,857	49.61%
Gas Utility Fund	\$2,168,730	\$1,572,752	72.52%	\$2,168,730	\$1,272,374	58.67%
Interest & Sinking Fund	\$146,918	\$148,103	100.81%	\$146,918	\$133,543	90.90%

City of Alpine
General Fund Revenues as of June 30, 2021
SALES TAX REVENUE



City of Alpine
General Fund Revenues as of June 30, 2021
AD VALOREM TAX



PAVING, PAVING, PAVING!!



**It's
here.**

City of Alpine - Public Works

- Phases
 - Phase 1 – Clean sweep and patch street
 - Phase 1b – Repeat due to weather
 - Phase 2 – Sweep and prime with MS-2
 - Phase 3 – Seal Coat with grade 4 pre-coated rock and CRS-2
 - Final Phase – Fog Seal with MS-2



South Harrison



Jarrett Dirt Work

- City Contract -
- Pre-Construction Meeting – 7/12/2021
 - Determined paving plan
 - Section 2 – dependent on Utilities
 - Section 3 – dependent on Utilities
 - Utility replacement before paving
 - Discussed concerns – setbacks
 - Weather
- Phase 1 – Mill up current road
- Phase 2 – Evaluate Sub-base / mold road
- Phase 2b – Repeat due to weather
- Phase 3 – Prime
- Phase 4 - Pave
- Phase 5 – Seal Coat



Jarrett Dirt Work

Section 2

Branch Name	From	To	Area (SF)
E Eagle Pass Avenue	N 5th St	N 4th St	10,800
E Sanderson Avenue	N 5th St	N 4th St	7,200
E Sanderson Avenue	N 4th St	N 3rd St	8,040
E Uvalde Ave	N 5th St	N 4th St	8,820
E Uvalde Ave	N 4th St	Dead End	7,980
N 4th Street	E Del Rio	E Eagle Pass	11,880
N 4th Street	E Eagle Pass	E Uvalde	11,340
N 4th Street	TX 118	N Arcadia	8,680
N 4th Street	E Arcadia	E Fort Davis	9,240

Section 3

Branch Name	From	To	Area (SF)
N 12th Street	W Brown	W Uvalde	6,480
N 7th Street	W Brown	W Uvalde	9,520
N 7th Street	W Uvalde	W Eagle Pass	9,100
N 9th Street	W Uvalde	W Eagle Pass	9,240
N 9th Street	W Eagle Pass	W Del Rio	9,240
N 9th Street	W Sanderson	W Stockton	9,240
N 9th Street	W Del Rio	W Sanderson	8,960
W Eagle Pass Avenue	N 12th St	N 11th St	10,080
W Eagle Pass Avenue	N 11th St	N 10th St	9,520
W Sanderson Avenue	N 11th St	N 10th St	8,580