



CITY OF ALPINE
REGULAR CITY COUNCIL MEETING
August 5, 2025 – 5:30 PM

City Council Chambers, 803 W. Holland Avenue, Alpine, Texas 79830

1. CALL TO ORDER.

- A. Pledge of Allegiance to the United States Flag.
- B. Pledge of Allegiance to the Texas Flag.
- C. Determination of a Quorum and Proof of Notice of the Meeting.

2. PUBLIC COMMENTS.

Each person in attendance who desires to speak to the City Council on an item on the agenda shall speak during this section. A Public Comment Card must be filled out and turned in to the City Secretary at least 5 minutes prior to the start time of the meeting. The Public Comment Card may be filled out at www.cityofalpine.com/councilcomments. Public comments may be made regarding agenda items only. Attendees must be physically present in order to address the City Council. Comments by proxy are not allowed. Public Comments are limited to 3 minutes per person. Unused time may not be yielded to other attendees. Please note that the City Council may only take action on items posted on the agenda. The Texas Open Meetings Act prohibits the Council from deliberating or taking action on an item not listed on the agenda. City Staff may ask commenters clarifying questions, respond with facts, and explain policy.

3. PUBLIC HEARINGS.

At this time, the Mayor will invite members of the public to address each item listed in this section. Comments made during this section are limited to the topic of each public hearing. Attendees must be physically present in order to address the City Council. Comments by proxy are not allowed. Public Comments are limited to 3 minutes per person. Unused time may not be yielded to other attendees. If more than one public hearing is being held, each person will be allowed to speak during each topic.

- A. Public Hearing to obtain citizen views and comments regarding the first reading of Ordinance 2025-08-01, an ordinance approving Rezone Application 2025-08-01; Amending the official zoning map of the city by rezoning the property located at 601 S. Walker and legally described as Lots No. Three (3), Four (4), and Five (5), Block Forty-Nine (49), Hancock Addition (South of the Railroad) to the City of Alpine, Brewster County, Texas, as the same appears in the Plat Records of Brewster County, Texas; Rezoning the subject property from R-4 Mixed-Residential District to C-0 Office Services District; Providing Findings of Fact, Repealer, Severability, Effective Date, Proper Notice, and Hearing Clauses.
- B. Public Hearing to obtain citizen views and comments regarding Variance 2025-08-01, a variance application that would allow the applicants, Alvaro Martinez and Elizabeth Martinez, to establish a variance to the setback requirements of the subject property. The acceptable setback is typically 25 feet from a structure to the property line. This variance would allow the subject property 0 feet of setback from the structure to the property line, which typically does not meet the requirements for a residential lot under the city's code. The non-conforming subject in question was established prior to adoption of the city's code and setback requirements. The subject property is located at 502 S. 5th Street and is legally described as Block 1, Lots 1-4, Ferguson Addition to the City of Alpine, Brewster County, Texas. The

property owner of record is Jaquez Alberto Dec'd C/O Alvaro Martinez. The Property ID of the subject property is 10377. The current zoning classification of the property is R-3 Apartment District. If the variance is approved the zoning classification of the subject property will be R-3 Apartment District.

- C. Public Hearing to obtain citizen views and comments regarding Replat 2025-08-01, a replat application to allow the applicants, Michael & Lynn McCarson, to reflect the updated ownership of a recently purchased portion of public property. The subject property is located at or about the corner of West Brown Street and 16th Street. The subject property is legally described as a replat Block 1 to 6, Colima Addition to the City of Alpine, Subdivision Plat on file in Envelope 67, Plat Records of Brewster County Texas. The record property owner is Michael Freeman McCarson & Elizabeth Lynn McCarson. The Parcel Identification Numbers of the subject properties are 10309, 10310, 10311, 10312, 10313, and 10314. The current zoning classification of the property is R-2 Two Family District. If the replat is approved the zoning classification of the subject property will remain R-2 Two Family District.
- D. Public Hearing to obtain citizen views and comments regarding the first and final reading of Ordinance 2025-07-02, an ordinance amending the City of Alpine Fiscal Year 2024-2025 budget; Providing for the following clauses: Findings of Fact, Cumulative, Proper Notice and Meeting, and Effective Date.

4. **PUBLIC PRESENTATIONS.**

A. Presentations & Recognitions

- i) Swearing In of Alexandra Tackett as Deputy City Secretary by the Honorable Judge Elizabeth Lewis.

B. Proclamations

- i) Proclamation of 811 Day on August 5, 2025.

C. Community Interest Items

- i) Mayor Announcements
- ii) City Manager Announcements
- iii) Council Member Announcements

5. **CHANGES TO POSTED AGENDA.**

NOTICE: *The City Council reserves the right to change the order of business at any time during the meeting. To change the order of business a motion, a second, and a majority vote is required.*

- A. **Items to be continued or withdrawn.** Items may be continued to the next City Council meeting or withdrawn from consideration during this agenda. Items to be continued or withdrawn require a motion, a second, and a majority vote.
- B. **Items to be removed from the Consent Agenda for separate discussion.** Items may be withdrawn from the consent agenda by a simple request by the Mayor or any City Council member. Items removed from the consent agenda will be considered in the *Items Removed from the Consent Agenda* portion of the meeting directly after approval of the items not requiring separate discussion.

- C. **Action items to be added to the consent agenda.** Adding action items to the consent agenda must be requested by the Mayor or any City Council member and requires a motion, a second, and a majority vote.
- D. **Time-Sensitive Items.** The Mayor, any City Council Member, or a member of City Staff may, by simple request, ask that time-sensitive items be considered during that section.

6. **TIME SENSITIVE ITEMS.**

7. **CONSENT AGENDA.**

- A. Approval of the July 8, 2025 Special Meeting Minutes. (G. Calderon, Interim City Manager)
- B. Approval of the July 15, 2025 Regular Meeting Minutes. (G. Calderon, Interim City Manager)
- C. Approval of the appointment of Joseph Torres to the Place 7 position on the Parks & Recreation Board. (R. Portillo, City Council)
- D. Approval of the June 2025 invoice for Bojorquez Law Firm Services. (G. Calderon, Interim City Manager)

8. **ITEMS REMOVED FROM THE CONSENT AGENDA.**

9. **REPORTS & PRESENTATIONS.**

Presentations are limited to 6 minutes each. A bell will ring when the 6-minute timeframe has been reached. If further time is needed the presentation may be extended an additional 4 minutes at the discretion of the presiding officer. After the initial period and extension have passed, the presentation may be extended further by a motion, a second, and a majority vote of the City Council.

- A. Tourism update by Director of Tourism, Chris Ruggia. (G. Calderon, Interim City Manager)
- B. Presentation of the Airport Layout Plan presented by KSA Engineers. (G. Calderon, Interim City Manager)

10. **INFORMATION OR DISCUSSION ITEMS.**

- A. Discussion regarding potential updates to Chapter 23 - City Council; specifically the agenda posting deadlines and other requirements outlined in the Rules of Procedure ordinance. (G. Calderon, Interim City Manager)
- B. Discussion Item for council to outline the plan for interviews with the Department Heads and the Interim City Manager, as well as the Council of the City Manager candidates now that the position has closed and we have several candidates to consider to see if they meet our expectations. (C. Eaves, Mayor)
- C. Discussion regarding updating the speed limit on Gallego Avenue from 20 miles per hour to 30 miles per hour between South 5th Street and South 1st Street. (L. Escovedo, City Council)
- D. Discuss concerns with customers receiving blank or zero balance water bills, bill due dates, and past due notices regarding Utility Billing. (L. Escovedo, City Council)
- E. Discussion regarding the adopted Employee Policy Handbook, the previous version of the handbook, incentive pay, and options to update the handbook. (L. Escovedo, City Council)

- F. Discuss the proposed 2025-2029 Capital Improvement Plan ahead of official consideration on August 19th. (G. Calderon, Interim City Manager)

11. **ACTION ITEMS.**

Action items are to be accompanied by a brief statement of facts, including where funds are coming from, if applicable. (Action items limited to 10 per meeting).

- A. Approve the first reading of Ordinance 2025-08-01, an ordinance approving Rezone Application 2025-08-01; Amending the official zoning map of the City by rezoning the property located at 601 S. Walker and legally described as Lots No. Three (3), Four (4), and Five (5), Block Forty-Nine (49), Hancock Addition (South of the Railroad) to the City of Alpine, Brewster County, Texas, as the same appears in the Plat Records of Brewster County, Texas; Rezoning the subject property from R-4 Mixed Residential District (Formerly R-4 Mobile Home District) to C-0 Office Services District; Providing Findings of Fact, Repealer, Severability, Effective Date, Proper Notice, and Hearing Clauses. (G. Calderon, Interim City Manager)
- B. Approve the first and final reading of Ordinance 2025-07-02, an ordinance amending the City of Alpine Fiscal Year 2024-2025 budget; Providing for the following clauses: Findings of Fact, Cumulative, Proper Notice and Meeting, and Effective Date. (G. Calderon, Interim City Manager)
- C. Approve Resolution 2025-08-01, a resolution approving the Total Administrative Services Corporation Health Reimbursement Arrangement employee benefit for Fiscal Year 2025-2026. (G. Calderon, Interim City Manager)
- D. Approve Resolution 2025-08-02, a resolution designating authorized signatories for the utility payment clearing account at West Texas National Bank and affirming the city's check signing policy (G. Calderon, Interim City Manager)
- E. Approve Airport Layout Plan presented by KSA. (G. Calderon, Interim City Manager)
- F. Approve award of a contract to Big Bend Telephone responsive to Request for Proposals 2025-06-01, a request for proposals for VOIP Telephone and Internet Network Management. (G. Calderon, Interim City Manager)
- G. Approve Variance 2025-08-01, a variance application that would allow the applicants, Alvaro Martinez and Elizabeth Martinez, to establish a variance to the setback requirements of the subject property. The acceptable setback is typically 25 feet from a structure to the property line. This variance would allow the subject property 0 feet of setback from the structure to the property line, which typically does not meet the requirements for a residential lot under the city's code. The non-conforming subject in question was established prior to adoption of the city's code and setback requirements. The subject property is located at 502 S. 5th Street and is legally described as Block 1, Lots 1-4, Ferguson Addition to the City of Alpine, Brewster County, Texas. The property owner of record is Jaquez Alberto Dec'd C/O Alvaro Martinez. The Property ID of the subject property is 10377. The current zoning classification of the property is R-3 Apartment District. If the variance is approved the zoning classification of the subject property will be R-3 Apartment District. (G. Calderon, Interim City Manager)
- H. Approve Replat 2025-08-01, a replat application to allow the applicants, Michael & Lynn McCarson, to reflect the updated ownership of a recently purchased portion of public property. The subject property is located at or about the corner of West Brown Street and 16th Street. The subject property is legally described as a replat Block 1 to 6, Colima Addition to the City

of Alpine, Subdivision Plat on file in Envelope 67, Plat Records of Brewster County Texas. The record property owner is Michael Freeman McCarson & Elizabeth Lynn McCarson. The Parcel Identification Numbers of the subject properties are 10309, 10310, 10311, 10312, 10313, and 10314. The current zoning classification of the property is R-2 Two Family District. If the replat is approved the zoning classification of the subject property will remain R-2 Two Family District. (G. Calderon, Interim City Manager)

- I. Approval of the Fiscal Year 2026-2027 Public Safety Answering Point Agreement between the City of Alpine and the Rio Grande Council of Governments. (G. Calderon, Interim City Manager)
- J. Approval of the Airport, Animal Services, and Customer Service Job Descriptions:
 - Airport Supervisor
 - Airport Maintenance Technician
 - Animal Services Kennel Worker
 - Animal Services Officer I
 - Animal Services Officer II
 - Animal Services Officer III
 - Animal Services Shelter Worker
 - Animal Services Supervisor
 - Customer Service Clerk I
 - Customer Service Clerk II
 - Customer Service Clerk III
 - Customer Service Clerk Supervisor

(G. Calderon, Interim City Manager)

12. **EXECUTIVE REPORTS.**

Executive reports are limited to 10 minutes each. The City Council may hold a discussion during this section regarding any item listed on the agenda. No action may take place regarding report items, unless specified on the agenda.

City Mayor Report

- B. **City Manager Report:** Employee Compensation; Streets; Water; Wastewater, Budget; Grants; Information Technology & Cybersecurity; Utility Billing Software Transition; Requests for Proposals; Smart Meters; Pending Projects, City Manager Search.

13. **CITY COUNCIL MEMBER COMMENTS.**

14. **EXECUTIVE SESSION.**

NOTICE: *The City Council reserves the right to reconvene, recess, realign, change the order of business, or adjourn into Executive Session at any time during the course of the meeting prior to adjournment, to discuss any item listed above, as authorized by Texas Government Code Sections 551.071 (Consultation with Attorney), 551.072 (Deliberations about Real Property), 551.073 (Deliberations about Gifts and Donations), 551.074 (Personnel Matters), 551.076 (Deliberations about Security Devices), and 551.087 (development).*

A. **Personnel Matters § 551.074, Texas Government Code.**

Operational, Finance, and Personnel Discussions and Considerations to ensure that the City Council and the City Manager are aligned. (G. Calderon, Interim City Manager)

15. **ACTION AFTER EXECUTIVE SESSION.**

- A. Action, if any, concerning any of the items listed in executive session. (G. Calderon, Interim City Manager)

16. **ADJOURN.**

CERTIFICATION

I, Geoffrey R. Calderon, do hereby certify that this notice was posted at City Hall, in a convenient and readily accessible place to the general public, and on the City website at www.cityofalpine.com pursuant to Section 551.043, Texas Government Code. The said notice was posted by 2:00 P.M. on July 30, 2025, and remained so posted for at least 72 hours preceding the scheduled time of the said meeting.

WITNESS MY HAND AND SEAL

this 30 day of July, 2025.



Geoffrey R. Calderon, TRMC
City Secretary & Chief Governance Officer



CITY COUNCIL AGENDA ITEM REPORT

August 5, 2025

Agenda Item No. 3A

Department: Office of the City Secretary

Sponsor: Geoffrey R. Calderon, City Secretary

Memo Prepared By: Geoffrey R. Calderon, City Secretary

Staff Recommendation: None



AGENDA ITEM

Public Hearing to obtain citizen views and comments regarding the first reading of Ordinance 2025-08-01, an ordinance approving Rezone Application 2025-08-01; Amending the official zoning map of the city by rezoning the property located at 601 S. Walker and legally described as Lots No. Three (3), Four (4), and Five (5), Block Forty-Nine (49), Hancock Addition (South of the Railroad) to the City of Alpine, Brewster County, Texas, as the same appears in the Plat Records of Brewster County, Texas; Rezoning the subject property from R-4 Mixed-Residential District to C-0 Office Services District; Providing Findings of Fact, Repealer, Severability, Effective Date, Proper Notice, and Hearing Clauses.

EXECUTIVE SUMMARY

None

SUPPORTING MATERIALS

None

BUDGET CONSIDERATIONS

Expenditure Required: N/A

Savings Anticipation: N/A

Current Budget FY 2024-2025: N/A

Additional Funding: N/A

APPROVERS

Alex Tackett, Deputy City Secretary

Geoffrey R. Calderon, City Secretary

Approved - 7/21/2025

Final Approval - 7/21/2025

CITY COUNCIL AGENDA ITEM REPORT

August 5, 2025

Agenda Item No. 3B

Department: Office of the City Secretary

Sponsor: Geoffrey R. Calderon, City Secretary

Memo Prepared By: Geoffrey R. Calderon, City Secretary

Staff Recommendation: None



AGENDA ITEM

Public Hearing to obtain citizen views and comments regarding Variance 2025-08-01, a variance application that would allow the applicants, Alvaro Martinez and Elizabeth Martinez, to establish a variance to the setback requirements of the subject property. The acceptable setback is typically 25 feet from a structure to the property line. This variance would allow the subject property 0 feet of setback from the structure to the property line, which typically does not meet the requirements for a residential lot under the city's code. The non-conforming subject in question was established prior to adoption of the city's code and setback requirements. The subject property is located at 502 S. 5th Street and is legally described as Block 1, Lots 1-4, Ferguson Addition to the City of Alpine, Brewster County, Texas. The property owner of record is Jaquez Alberto Dec'd C/O Alvaro Martinez. The Property ID of the subject property is 10377. The current zoning classification of the property is R-3 Apartment District. If the variance is approved the zoning classification of the subject property will be R-3 Apartment District.

EXECUTIVE SUMMARY

None

SUPPORTING MATERIALS

None

BUDGET CONSIDERATIONS

Expenditure Required: N/A

Savings Anticipation: N/A

Current Budget FY 2024-2025: N/A

Additional Funding: N/A

APPROVERS

Alex Tackett, Deputy City Secretary
Geoffrey R. Calderon, City Secretary

Approved - 7/24/2025
Final Approval - 7/24/2025

CITY COUNCIL AGENDA ITEM REPORT

August 5, 2025

Agenda Item No. 3C

Department: Office of the City Secretary

Sponsor: Geoffrey R. Calderon, City Secretary

Memo Prepared By: Geoffrey R. Calderon, City Secretary

Staff Recommendation: None



AGENDA ITEM

Public Hearing to obtain citizen views and comments regarding Replat 2025-08-01, a replat application to allow the applicants, Michael & Lynn McCarson, to reflect the updated ownership of a recently purchased portion of public property. The subject property is located at or about the corner of West Brown Street and 16th Street. The subject property is legally described as a replat Block 1 to 6, Colima Addition to the City of Alpine, Subdivision Plat on file in Envelope 67, Plat Records of Brewster County Texas. The record property owner is Michael Freeman McCarson & Elizabeth Lynn McCarson. The Parcel Identification Numbers of the subject properties are 10309, 10310, 10311, 10312, 10313, and 10314. The current zoning classification of the property is R-2 Two Family District. If the replat is approved the zoning classification of the subject property will remain R-2 Two Family District.

EXECUTIVE SUMMARY

None

SUPPORTING MATERIALS

None

BUDGET CONSIDERATIONS

Expenditure Required: N/A

Savings Anticipation: N/A

Current Budget FY 2024-2025: N/A

Additional Funding: N/A

APPROVERS

Alex Tackett, Deputy City Secretary
Geoffrey R. Calderon, City Secretary

Approved - 7/21/2025
Final Approval - 7/21/2025

CITY COUNCIL AGENDA ITEM REPORT

August 5, 2025

Agenda Item No. 3D

Department: Office of the City Secretary

Sponsor: Geoffrey R. Calderon, City Secretary

Memo Prepared By: Geoffrey R. Calderon, City Secretary

Staff Recommendation: None



AGENDA ITEM

Public Hearing to obtain citizen views and comments regarding the first and final reading of Ordinance 2025-07-02, an ordinance amending the City of Alpine Fiscal Year 2024-2025 budget; Providing for the following clauses: Findings of Fact, Cumulative, Proper Notice and Meeting, and Effective Date.

EXECUTIVE SUMMARY

None

SUPPORTING MATERIALS

None

BUDGET CONSIDERATIONS

Expenditure Required: N/A

Savings Anticipation: N/A

Current Budget FY 2024-2025: N/A

Additional Funding: N/A

APPROVERS

Alex Tackett, Deputy City Secretary
Geoffrey R. Calderon, City Secretary

Approved - 7/21/2025
Final Approval - 7/21/2025

CITY COUNCIL AGENDA ITEM REPORT

August 5, 2025

Agenda Item No. 4Ai

Department: City Council

Sponsor: Catherine Eaves, Mayor

Memo Prepared By: Geoffrey R. Calderon, Interim City Manager



Staff Recommendation: None

AGENDA ITEM

Swearing In of Alexandra Tackett as Deputy City Secretary by the Honorable Judge Elizabeth Lewis.

EXECUTIVE SUMMARY

None

SUPPORTING MATERIALS

None

BUDGET CONSIDERATIONS

Expenditure Required: N/A

Savings Anticipation: N/A

Current Budget FY 2024-2025: N/A

Additional Funding: N/A

APPROVERS

Alex Tackett, Deputy City Secretary
Geoffrey R. Calderon, City Secretary

Approved - 7/22/2025
Final Approval - 7/23/2025

CITY COUNCIL AGENDA ITEM REPORT

August 5, 2025

Agenda Item No. 4Bi

Department: City Council

Sponsor: Catherine Eaves, Mayor

Memo Prepared By: Geoffrey R. Calderon, City Secretary

Staff Recommendation: None



AGENDA ITEM

Proclamation of 811 Day on August 5, 2025.

EXECUTIVE SUMMARY

None

SUPPORTING MATERIALS

1. 8-05-25 Proclamation Safe Digging day

BUDGET CONSIDERATIONS

Expenditure Required: N/A

Savings Anticipation: N/A

Current Budget FY 2024-2025: N/A

Additional Funding: N/A

APPROVERS

Alex Tackett, Deputy City Secretary
Geoffrey R. Calderon, City Secretary

Approved - 7/24/2025
Final Approval - 7/24/2025

Proclamation

By Catherine Eaves, City of Alpine Mayor

WHEREAS, each year, the underground utility infrastructure is jeopardized by unintentional damage by those who fail to call 811 to have utility lines located and marked prior to digging, and undesired injury or possibly death are potential results; and

WHEREAS, a joint group of the Gulf Coast region's utility industry partners have voluntarily come together to promote safety and the national toll-free Call Before You Dig number, 811, in an effort to reduce these threats to facilities. Designated by the FCC in 2005, 811 provides potential excavators and homeowners a simple number to reach their local One-Call Center to request utility line locations at the intended dig site; and

WHEREAS, through education of safe digging practices, excavators and homeowners can save time and money keeping our nation safe and connected by making a simple call to 811 in advance of any digging project; waiting the required amount of time; respecting the marked lines by maintaining visual definition throughout the course of the excavation; and finally, digging with care around the marks; and

WHEREAS, safe digging is a shared responsibility; to know what's below; and call 811 before you dig.

NOW, THEREFORE I, Catherine Eaves, Mayor of the City of Alpine Texas, on behalf of the community, do hereby recognize April 11, 2025 as

National 811 Day

and encourage excavators and homeowners throughout the City of Alpine and Brewster County to always call 811 before digging. Safe digging is no ACCIDENT!

IN WITNESS WHEREOF, I have hereunto set my hand this 5th day of August in the Year 2025.

Catherine Eaves, Mayor

CITY COUNCIL AGENDA ITEM REPORT

August 5, 2025

Agenda Item No. 7A

Department: Office of the City Secretary

Sponsor: Geoffrey R. Calderon, City Secretary

Memo Prepared By: Geoffrey R. Calderon, City Secretary

Staff Recommendation: Approve



AGENDA ITEM

Approval of the July 8, 2025 Special Meeting Minutes. (G. Calderon, Interim City Manager)

EXECUTIVE SUMMARY

None

SUPPORTING MATERIALS

1. July 8 2025 Meeting Minutes

BUDGET CONSIDERATIONS

Expenditure Required: N/A

Savings Anticipation: N/A

Current Budget FY 2024-2025: N/A

Additional Funding: N/A

APPROVERS

Alex Tackett, Deputy City Secretary
Geoffrey R. Calderon, City Secretary

Approved - 7/21/2025
Final Approval - 7/21/2025

City Of Alpine
SPECIAL CITY COUNCIL MEETING
Tuesday, July 8, 2025 – 5:30 PM
Minutes

1. **CALL TO ORDER.**

Mayor Catherine Eaves called the meeting to order at 5:30 P.M. The meeting was held at City Council Chambers located at 803 West Holland Avenue and via Zoom Videoconference in the City of Alpine, Texas. Mayor Eaves led the pledge of allegiance to the flags.

- A. Pledge of Allegiance to the United States Flag.
- B. Pledge of Allegiance to the Texas Flag.
- C. Determination of a Quorum and Proof of Notice of the Meeting.

City Council Members Present:

Councilor Lucy Escovedo
Councilor Rick Stephens
Mayor Catherine Eaves
Councilor Eva Martinez
Councilor Richard Portillo
Councilor Robert Ruckes

City Staff and Stakeholders Present:

Geoffrey R. Calderon, City Secretary
& Interim City Manager
Victoria Sanchez, Finance Director

Not Present: None.

Others Present: None.

Mayor Eaves announced that a quorum of the City Council was present at the City Council Chambers and City Secretary, Geoffrey Calderon, reported that the meeting agenda was posted by 2:00 P.M. on July 3, 2025.

2. **PUBLIC COMMENTS.**

Each person in attendance who desires to speak to the City Council on an item on the agenda shall speak during this section. A Public Comment Card must be filled out and turned in to the City Secretary at least 5 minutes prior to the start time of the meeting. The Public Comment Card may be filled out at www.cityofalpine.com/councilcomments. Public comments may be made regarding agenda items only. Attendees must be physically present in order to address the City Council. Comments by proxy are not allowed. Public Comments are limited to 3 minutes per person. Unused time may not be yielded to other attendees. Please note that the City Council may only take action on items posted on the agenda. The Texas Open Meetings Act prohibits the Council from deliberating or taking action on an item not listed on the agenda. City Staff may ask commenters clarifying questions, respond with facts, and explain policy.

Public Comments: None.

3. **PUBLIC HEARINGS.**

At this time, the Mayor will invite members of the public to address each item listed in this section. Comments made during this section are limited to the topic of each public hearing. Attendees must be physically present in order to address the City Council. Comments by proxy are not allowed. Public Comments are limited to 3 minutes per person. Unused time may not be yielded to other

attendees. If more than one public hearing is being held, each person will be allowed to speak during each topic.

Public Comments: None.

4. **PUBLIC PRESENTATIONS.**

- A. Presentations & Recognitions
- B. Proclamations
- C. Community Interest Items
 - i) Mayor Announcements
 - ii) City Manager Announcements
 - iii) Council Member Announcements

5. **CHANGES TO POSTED AGENDA.**

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- C. **Action items to be added to the consent agenda.** Adding action items to the consent agenda must be requested by the Mayor or any City Council member and requires a motion, a second, and a majority vote.
- D. **Time-Sensitive Items.** The Mayor, any City Council Member, or a member of City Staff may, by simple request, ask that time-sensitive items be considered during that section.

6. **TIME SENSITIVE ITEMS.**

7. **CONSENT AGENDA.**

8. **ITEMS REMOVED FROM THE CONSENT AGENDA.**

9. **REPORTS & PRESENTATIONS.**

Presentations are limited to 6 minutes each. A bell will ring when the 6-minute timeframe has been reached. If further time is needed the presentation may be extended an additional 4 minutes at the discretion of the presiding officer. After the initial period and extension have passed, the presentation may be extended further by a motion, a second, and a majority vote of the City Council.

10. **INFORMATION OR DISCUSSION ITEMS.**

11. **ACTION ITEMS.**

Action items are to be accompanied by a brief statement of facts, including where funds are coming from, if applicable. (Action items limited to 10 per meeting).

12. **EXECUTIVE REPORTS.**

Executive reports are limited to 10 minutes each. The City Council may hold a discussion during this section regarding any item listed on the agenda. No action may take place regarding report items, unless specified on the agenda.

City Mayor Report

B. City Manager Report

13. **CITY COUNCIL MEMBER COMMENTS.**

RESOLUTION 2025-07-17: On a motion by Councilor Rick Stephens and seconded by Councilor Richard Portillo to move into executive session, the City Council unanimously adopted the motion. **(5:33 P.M.)**

14. **EXECUTIVE SESSION.**

NOTICE: *The City Council reserves the right to reconvene, recess, realign, change the order of business, or adjourn into Executive Session at any time during the course of the meeting prior to adjournment, to discuss any item listed above, as authorized by Texas Government Code Sections 551.071 (Consultation with Attorney), 551.072 (Deliberations about Real Property), 551.073 (Deliberations about Gifts and Donations), 551.074 (Personnel Matters), 551.076 (Deliberations about Security Devices), and 551.087 (development).*

A. Personnel Matters § 551.074, Texas Government Code:

- a. Operational, Finance, and Personnel Discussions and Considerations to ensure that the City Council and the City Manager are aligned. (G. Calderon, Interim City Manager)

15. **ACTION AFTER EXECUTIVE SESSION.**

RESOLUTION 2024-07-18: On a motion by Councilor Rick Stephens and seconded by Councilor Robert Rückes to move into open session, the City Council unanimously adopted the motion. **(6:35 P.M.)**

- A. Action, if any, concerning any of the items listed in executive session. (G. Calderon, Interim City Manager)

No action was taken after executive session.

16. **ADJOURN.**

There being no further business, the meeting was adjourned by Mayor Eaves. (6:36 P.M.)

APPROVED:

Catherine Eaves, *Mayor*

ATTEST:

Geoffrey R. Calderon, TRMC
City Secretary & Chief Governance Officer

CERTIFICATION

I, Geoffrey R. Calderon, do hereby certify that this notice was posted at City Hall, in a convenient and readily accessible place to the general public, and on the City website at www.cityofalpine.com pursuant to Section 551.043, Texas Government Code. The said notice was posted by 2:00 P.M. on July 3, 2025, and remained so posted for at least 72 hours preceding the scheduled time of the said meeting.

WITNESS MY HAND AND SEAL
this 3rd day of July, 2025.

Geoffrey R. Calderon, TRMC
City Secretary & Chief Governance Officer



CITY COUNCIL AGENDA ITEM REPORT

August 5, 2025

Agenda Item No. 7B

Department: Office of the City Secretary

Sponsor: Geoffrey R. Calderon, City Secretary

Memo Prepared By: Geoffrey R. Calderon, City Secretary

Staff Recommendation: Approve



AGENDA ITEM

Approval of the July 15, 2025 Regular Meeting Minutes. (G. Calderon, Interim City Manager)

EXECUTIVE SUMMARY

None

SUPPORTING MATERIALS

1. 7-15-25 City Council Minutes

BUDGET CONSIDERATIONS

Expenditure Required: N/A

Savings Anticipation: N/A

Current Budget FY 2024-2025: N/A

Additional Funding: N/A

APPROVERS

Alex Tackett, Deputy City Secretary
Geoffrey R. Calderon, City Secretary

Approved - 7/21/2025
Final Approval - 7/21/2025

City Of Alpine
REGULAR CITY COUNCIL MEETING
Tuesday, July 15, 2025 – 5:30 PM
Minutes

1. **CALL TO ORDER.**

Mayor Catherine Eaves called the meeting to order at 5:30 P.M. The meeting was held at City Council Chambers located at 803 West Holland Avenue and via Zoom Videoconference in the City of Alpine, Texas. Mayor Eaves led the pledge of allegiance to the flags.

A. Pledge of Allegiance to the United States Flag.

B. Pledge of Allegiance to the Texas Flag.

C. Determination of a Quorum and Proof of Notice of the Meeting.

City Council Members Present:

Mayor Catherine Eaves
Councilor Lucy Escovedo
Councilor Rick Stephens - *via zoom*
Councilor Eva Martinez
Councilor Richard Portillo
Councilor Robert Rückes

City Staff and Stakeholders Present:

Geoffrey R. Calderon, Interim City
Manager & City Secretary
Cynthia Trevino, City Attorney
Darrell Losoya, Chief of Police
Abel Hinojos, Airport Supervisor
Jessica Isley, Building Official
Alexandra Tackett, Records Clerk

Not Present: *None.*

Others Present: 10 other attendees.

Mayor Eaves announced that a quorum of the City Council was present at the City Council Chambers and Records Clerk, Alexandra Tackett, reported that the meeting agenda was posted by 2:00 P.M. on July 10, 2025.

2. **PUBLIC COMMENTS.**

Each person in attendance who desires to speak to the City Council on an item on the agenda shall speak during this section. A Public Comment Card must be filled out and turned in to the City Secretary at least 5 minutes prior to the start time of the meeting. The Public Comment Card may be filled out at www.cityofalpine.com/councilcomments. Public comments may be made regarding agenda items only. Attendees must be physically present in order to address the City Council. Comments by proxy are not allowed. Public Comments are limited to 3 minutes per person. Unused time may not be yielded to other attendees. Please note that the City Council may only take action on items posted on the agenda. The Texas Open Meetings Act prohibits the Council from deliberating or taking action on an item not listed on the agenda. City Staff may ask commenters clarifying questions, respond with facts, and explain policy.

- Richard Barchas, Ward 5, addressed the City Council regarding information item B.

3. **PUBLIC HEARINGS.**

At this time, the Mayor will invite members of the public to address each item listed in this section.

Comments made during this section are limited to the topic of each public hearing. Attendees must be physically present in order to address the City Council. Comments by proxy are not allowed. Public Comments are limited to 3 minutes per person. Unused time may not be yielded to other attendees. If more than one public hearing is being held, each person will be allowed to speak during each topic.

Open (5:35 P.M.)

- A. Public Hearing regarding the second and final reading of Ordinance 2025-07-01, an ordinance amending Appendix C – Zoning to the Alpine Code of Ordinances; Establishing proposed updates to include amendments to general zoning regulations, land use, acceptable uses, unacceptable uses, minimum standards, processes, permits, and general zoning issues in the city; Repealing Chapter 78 – Signs; Establishing a new section in Appendix C – Zoning, providing for the regulation of signs within the corporate city limits of Alpine; Providing the establishment of up to a \$2,000 penalty per occurrence for violations of the ordinance; And providing for the following: Findings of Fact, Enactment, Repealer, Penalty, Savings, Severability, Proper Notice and Meeting, and Effective Date clauses.

- **Public Comments:** None.

- B. Public Hearing to obtain citizen views and comments regarding the first and final reading of Ordinance 2025-07-02, an ordinance amending the City of Alpine Fiscal Year 2024-2025 budget; Providing for the following clauses: Findings of Fact, Cumulative, Proper Notice and Meeting, and Effective Date.

- **Public Comments:** None.

- C. Public Hearing to obtain citizen views and comments regarding Special Use Permit 2025-07-01, a special use permit allowing the applicant, Alex Ponton, to establish a short term rental at 208 N. Cockrell Street. The property owner of record is PBE Services LLC. The Parcel ID of the subject property is 10656.

Public Comments: None.

Close (5:37 P.M.)

4. **PUBLIC PRESENTATIONS.**

- A. Presentations & Recognitions
- B. Proclamations
- C. Community Interest Items

- i) Mayor Announcements
- ii) City Manager Announcements
- iii) Council Member Announcements

5. **CHANGES TO POSTED AGENDA.**

NOTICE: *The City Council reserves the right to change the order of business at any time during the meeting. To change the order of business a motion, a second, and a majority vote is required.*

- A. **Items to be continued or withdrawn.** Items may be continued to the next City Council meeting or withdrawn from consideration during this agenda. Items to be continued or withdrawn require a motion, a second, and a majority vote.

No items were continued or withdrawn.

- B. **Items to be removed from the Consent Agenda for separate discussion.** Items may be withdrawn from the consent agenda by a simple request by the Mayor or any City Council member. Items removed from the consent agenda will be considered in the *Items Removed from the Consent Agenda* portion of the meeting directly after approval of the items not requiring separate discussion.

Items E and F were removed from the Consent Agenda for separate discussion.

- C. **Action items to be added to the consent agenda.** Adding action items to the consent agenda must be requested by the Mayor or any City Council member and requires a motion, a second, and a majority vote.

No action items were added to the Consent Agenda.

- D. **Time-Sensitive Items.** The Mayor, any City Council Member, or a member of City Staff may, by simple request, ask that time-sensitive items be considered during that section.

No time-sensitive items were added.

6. **TIME SENSITIVE ITEMS.**

7. **CONSENT AGENDA.**

- A. Approval of the July 1, 2025 Regular Meeting Minutes. (G. Calderon, Interim City Manager)
- B. Approval of the excused absence of Councilor Richard Portillo from the July 1, 2025 Regular City Council Meeting. (G. Calderon, Interim City Manager)
- C. Approval of the appointment of Donny Greenway to the Place 2 position on the Parks & Recreation Board. (E. Martinez, City Council)

- D. Approval of the appointment of Kari Wilson to the Place 1 position on the Hotel Occupancy Tax Committee. (R. Stephens, City Council)
- E. Approval of the June 2025 Office of the City Secretary (OCS) Report including Legislative Services, City Council Activities, Board & Commissions Activities, Public Information, and Departmental Statistics and Updates. (G. Calderon, Interim City Manager)
- F. Approval of the 3rd Quarter Fiscal Year 2025 Office of the City Secretary (OCS) Report including Legislative Services, City Council Activities, Board & Commissions Activities, Public Information, and Departmental Statistics and Updates. (G. Calderon, Interim City Manager)
- G. Approval of Special Use Permit 2025-07-01, a special use permit allowing the applicant, Alex Ponton, to establish a short term rental at 208 N. Cockrell Street. The property owner of record is PBE Services LLC. The Parcel ID of the subject property is 10656. (G. Calderon, Interim City Manager)

RESOLUTION 2025-07-19: On a motion by Councilor Robert Rückes and seconded by Councilor Richard Portillo to approve items A, B, C, D & G, the City Council unanimously adopted the motion.

8. **ITEMS REMOVED FROM THE CONSENT AGENDA.**

E. Approval of the June 2025 Office of the City Secretary (OCS) Report including Legislative Services, City Council Activities, Board & Commissions Activities, Public Information, and Departmental Statistics and Updates. (G. Calderon, Interim City Manager)

F. Approval of the 3rd Quarter Fiscal Year 2025 Office of the City Secretary (OCS) Report including Legislative Services, City Council Activities, Board & Commissions Activities, Public Information, and Departmental Statistics and Updates. (G. Calderon, Interim City Manager)

RESOLUTION 2025-07-20: On a motion by Councilor Richard Portillo and seconded by Councilor Robert Rückes to approve items E & F, the City Council unanimously adopted the motion.

9. **REPORTS & PRESENTATIONS.**

Presentations are limited to 6 minutes each. A bell will ring when the 6-minute timeframe has been reached. If further time is needed the presentation may be extended an additional 4 minutes at the discretion of the presiding officer. After the initial period and extension have passed, the presentation may be extended further by a motion, a second, and a majority vote of the City Council.

- A. Update from the Alpine Country Club. (G. Calderon, Interim City Manager)
- B. Alpine Volunteer Fire Department Update from Chief James Etchison. (G. Calderon, Interim City Manager)

RESOLUTION 2024-07-21: On a motion by Councilor Robert Rückes and seconded by Councilor Eva Martinez to review item B after item C, the City Council unanimously adopted the motion.

C. Update from Emergent Air. (G. Calderon, Interim City Manager)

10. **INFORMATION OR DISCUSSION ITEMS.**

- A. Discussion regarding a possible facility in Alpine for Permian Basin Drug and Alcohol Testing. (G. Calderon, Interim City Manager)
- B. Discussion regarding the City's outdoor lighting ordinance, also known as dark sky ordinance, and discussion of next steps regarding implementation, communications, and enforcement of the ordinance once the enforcement grace period ends in 2026. (G. Calderon, Interim City Manager)
- C. Discussion regarding the establishment of a burn house on City property located near the Waste Water Treatment Plant for the Alpine Volunteer Fire Department to use to practice controlled burns. (R. Rückes, City Council)
- D. Discussion regarding the pay rate for seasonal pool employees and the necessity to alter the pay rates. (L. Escovedo, City Council)
- E. Updated 2025-2026 Budget and Tax Rate Adoption Calendar. (G. Calderon, Interim City Manager)

Mayor Eaves called for a short recess (6:25 P.M.)

The meeting resumed (6:30 P.M.)

11. **ACTION ITEMS.**

Action items are to be accompanied by a brief statement of facts, including where funds are coming from, if applicable. (Action items limited to 10 per meeting).

- A. Approve the second and final reading of Ordinance 2025-07-01, an ordinance amending Appendix C – Zoning to the Alpine Code of Ordinances; Establishing proposed updates to include amendments to general zoning regulations, land use, acceptable uses, unacceptable uses, minimum standards, processes, permits, and general zoning issues in the city; Repealing Chapter 78 – Signs; Establishing a new section in Appendix C – Zoning, providing for the regulation of signs within the corporate city limits of Alpine; Providing the establishment of up to a \$2,000 penalty per occurrence for violations of the ordinance; And providing for the following: Findings of Fact, Enactment, Repealer, Penalty, Savings, Severability, Proper Notice and Meeting, and Effective Date clauses. (G. Calderon, Interim City Manager)

RESOLUTION 2025-07-22: On a motion by Councilor Robert Rückes and seconded by Councilor Richard Portillo to approve, the City Council unanimously adopted the motion.

- B. Approve the first and final reading of Ordinance 2025-07-02, an ordinance amending the City of Alpine Fiscal Year 2024-2025 budget; Providing for the following clauses: Findings of Fact,

Cumulative, Proper Notice and Meeting, and Effective Date. (G. Calderon, Interim City Manager)

RESOLUTION 2025-07-23: On a motion by Councilor Lucy Escovedo and seconded by Councilor Eva Martinez to approve, discussion ensued.

RESOLUTION 2025-07-24: On a motion by Councilor Robert Rückes and seconded by Councilor Eva Martinez to postpone Action item B for a future date, the City Council then unanimously voted to adopt the original as amended.

C. Approve the Administration and Administrative Job Descriptions.

- Administrative Assistant
- Administrative Assistant II
- Administrative Receptionist
- Assistant to the City Manager
- City Secretary
- Deputy City Secretary
- Economic Development Administrator
- Grant Writer
- Records Clerk

(G. Calderon, Interim City Manager)

RESOLUTION 2025-07-25: On a motion by Councilor Robert Rückes and seconded by Councilor Richard Portillo to approve, discussion ensued.

RESOLUTION 2025-07-26: On a motion by Councilor Robert Rückes and seconded by Councilor Richard Portillo to amend the job descriptions for City Secretary, Economic Development Administrator and Grant Writer to reflect a college degree required, and to modify the Assistant to the City Manager to change the Fair Labor Standards Act to Non-Exempt, the City Council adopted the original motion as amended.

12. **EXECUTIVE REPORTS.**

Executive reports are limited to 10 minutes each. The City Council may hold a discussion during this section regarding any item listed on the agenda. No action may take place regarding report items, unless specified on the agenda.

City Mayor Report

City Manager Report

- i) Employee Compensation; Streets; Water; Wastewater, Budget; Grants; Information Technology & Cybersecurity; Utility Billing Software Transition; Requests for Proposals; Smart Meters; Pending Projects, City Manager Search.

13. **CITY COUNCIL MEMBER COMMENTS.**

RESOLUTION 2025-07-27: On a motion by Councilor Robert Rückes and seconded by Councilor Richard Portillo to recess into executive session, the City Council unanimously adopted the motion. **(7:03 P.M.)**

14. **EXECUTIVE SESSION.**

NOTICE: *The City Council reserves the right to reconvene, recess, realign, change the order of business, or adjourn into Executive Session at any time during the course of the meeting prior to adjournment, to discuss any item listed above, as authorized by Texas Government Code Sections 551.071 (Consultation with Attorney), 551.072 (Deliberations about Real Property), 551.073 (Deliberations about Gifts and Donations), 551.074 (Personnel Matters), 551.076 (Deliberations about Security Devices), and 551.087 (development).*

A. Consultation with Attorney § 551.071, Texas Government Code:

- a. Update on the Letter of Demand for the Living Trust of James Distel. (G. Calderon, Interim City Manager)

Personnel Matters § 551.074, Texas Government Code:

- a. Operational, Finance, and Personnel Discussions and Considerations to ensure that the City Council and the City Manager are aligned. (G. Calderon, Interim City Manager)

15. **ACTION AFTER EXECUTIVE SESSION.**

RESOLUTION 2025-07-28: On a motion by Councilor Robert Rückes and seconded by Councilor Richard Portillo to move into regular session, the City Council unanimously adopted the motion. **(7:48 P.M.)**

- A. Action, if any, concerning any of the items listed in executive session. (G. Calderon, Interim City Manager)

No actions were taken after executive session.

16. **ADJOURN.**

There being no further business, the meeting was adjourned by Major Eaves. (7:49 P.M.)

APPROVED:

ATTEST:

Catherine Eaves, Mayor

Geoffrey R. Calderon, TRMC
City Secretary & Chief Governance Officer

CERTIFICATION

I, Geoffrey R. Calderon, do hereby certify that this notice was posted at City Hall, in a convenient and readily accessible place to the general public, and on the City website at www.cityofalpine.com pursuant to Section 551.043, Texas Government Code. The said notice was posted by 2:00 P.M. on July 10, 2025, and remained so posted for at least 72 hours preceding the scheduled time of the said meeting.

WITNESS MY HAND AND SEAL

this 10th day of July, 2025.



Geoffrey R. Calderon, TRMC
City Secretary & Chief Governance Officer



CITY COUNCIL AGENDA ITEM REPORT

August 5, 2025

Agenda Item No. 7C

Department: City Council

Sponsor: Richard Portillo, Councilor

Memo Prepared By: Geoffrey R. Calderon, Interim City Manager



Staff Recommendation: Approve

AGENDA ITEM

Approval of the appointment of Joseph Torres to the Place 7 position on the Parks & Recreation Board. (R. Portillo, City Council)

EXECUTIVE SUMMARY

None

SUPPORTING MATERIALS

1. J. Torres Parks Board Appointment Application Redacted

BUDGET CONSIDERATIONS

Expenditure Required: N/A

Savings Anticipation: N/A

Current Budget FY 2024-2025: N/A

Additional Funding: N/A

APPROVERS

Alex Tackett, Deputy City Secretary
Geoffrey R. Calderon, City Secretary

Approved - 7/22/2025
Final Approval - 7/23/2025

ADMINISTRATION: BOARDS & COMMISSION APPLICATION

[Print](#)[Del](#)

Submitted by: Joseph Torres

Submitted On: 2025-07-22 20:04:42

Submission IP: 139.180.46.170 (172.31.77.108)

proxy IP (raw IP)

Status: Open

Priority: Normal

Assigned To: Geo Calderon

Due Date: Open



CITY OF ALPINE ADVISORY BOARDS & COMMISSIONS QUESTIONNAIRE

Qualities that make a great board member:

- A genuine interest in improving life for Alpine residents
- Knowledge of or a willingness to learn about the subject area
- Knowledge of or a willingness to learn local governance rules and norms
- Openness to new ideas
- Considers volunteer service important and worthy of a reasonable time commitment

What the City should provide to board members:

- Clear guidance about expectations for attendance and time contribution
- Clear guidance about rules governing public boards (open meetings and open records requirements)
- Designated staff liaison who regularly reports on meetings to supervisor

Board Chairperson:

- Understands board structure, ordinances, and rules
- Works with the City staff liaison person to coordinate meeting agendas
- Engages board members with calls or follow up to make sure they can attend the meetings (i.e. quorum)
- Follows up with the City Manager, the City Secretary, and to members of City Council to ask questions and get support as needed.

* First Name

Joseph

* Last Name

Torres

* Street Address

302 South 15th

* City

Alpine

* State

Texas

* Zip code

79830

* Email Address

* Phone

* Occupation

Workforce Solutions Generalist and Employment specialist

* Are you a resident of Alpine, Texas?

- ☒ Yes
☐ No

* How long have you been a resident of, or been involved with, Alpine?

38 Years

* Are you a qualified (registered) voter of Brewster County?

- ☒ Yes
☐ No

* Are you a qualified (registered) voter of the City of Alpine?

- ☒ Yes
☐ No

* Board, Commission, or Committee ("Board") that you have interest in serving on:

Parks and Recreation Committee

* Please provide brief background information about yourself, including education, work experience, and any special qualifications you have for serving on this Board:

I'm a proud graduate of Alpine High School and went on to earn my Bachelor of Science in Kinesiology and Sports Medicine from Sul Ross State University. I currently work with Workforce Solutions Borderplex in El Paso, Texas. Over the years, I've gained diverse experience working at La Casita, the Highland Inn, Alpine Middle School, and Alpine High School, where I served as a coach. I also dedicated over 13 years to Alpine Medical Center. My passion has always been working with youth. I've been actively involved in community sports—running an All-Star cheerleading gym, teaching gymnastics and tumbling, coaching Little Dribblers, and supporting the Big Bend Softball Association. I've worked with boys and girls of all ages and am deeply invested in creating opportunities for young people to grow and thrive. While I may not have direct experience with the City of Alpine, my strong background in education, healthcare, and youth programs gives me unique insight into what our community truly needs. I believe this perspective—combined with my local roots and hands-on involvement—would make me a valuable asset to the Parks and Recreation Committee. I understand the pulse of our citizens and especially what our children and families are asking for.

Please state why you wish to serve the City of Alpine as a member of a Board:

With deep roots in Alpine and a career built around service, education, and youth development, I feel a strong sense of responsibility to give back to the community that helped shape me. My background in kinesiology, sports medicine, education, and healthcare has given me firsthand insight into the needs and values of our residents — especially our youth and families. Having spent years coaching, teaching, mentoring, and working with local organizations, I've seen how vital strong city programs and safe, engaging recreational spaces are to our community's well-being. I want to serve the City of Alpine to ensure that every child and every family has access to the resources, opportunities, and support they deserve. I believe I can bring a passionate, people centered perspective to the table — one rooted in experience, empathy, and a true love for Alpine

* Do you currently, or have you in the past, served the City of Alpine?

- ☐ Yes
☒ No

If yes, in what capacity?

How long?

*** Do you receive any compensation from the City of Alpine or are there any potential conflicts of interest if you serve the City of Alpine?**

- ☐ Yes
- ☒ No

If yes, please explain:

Upload a File (Optional)

Choose File

No file chosen

Upload a File (Optional)

Choose File

No file chosen

Upload a File (Optional)

Choose File

No file chosen

Upload a File (Optional)

Choose File

No file chosen

. . .

As evidenced by my signature below, I certify that the statements contained in this document are true and correct to the best of my knowledge.

*** Electronic signature**

Joseph Torres

Please type full name

*** Date**

07/22/2025

Format: MM/DD/YYYY

*** I understand that checking this box constitutes a legal signature confirming that I acknowledge and agree to the above Terms of Acceptance.**

- ☒ Option 1

CITY COUNCIL AGENDA ITEM REPORT

August 5, 2025

Agenda Item No. 7D

Department: Office of the City Secretary

Sponsor: Geoffrey R. Calderon, City Secretary

Memo Prepared By: Geoffrey R. Calderon, City Secretary

Staff Recommendation: Approve



AGENDA ITEM

Approval of the June 2025 invoice for Bojorquez Law Firm Services. (G. Calderon, Interim City Manager)

EXECUTIVE SUMMARY

None

SUPPORTING MATERIALS

1. Bojorquez Alpine Invoice #13596

BUDGET CONSIDERATIONS

Expenditure Required: N/A

Savings Anticipation: N/A

Current Budget FY 2024-2025: N/A

Additional Funding: N/A

APPROVERS

Alex Tackett, Deputy City Secretary
Geoffrey R. Calderon, City Secretary

Approved - 7/21/2025
Final Approval - 7/21/2025

INVOICE

Number	13596
Issue Date	6/30/2025
Due Date	7/30/2025

City of Alpine
Geoffrey Calderon, Interim City Manager
100 N 13th St.
Alpine, TX 79830

Alpine - Elections

Total for Alpine - Elections	\$168.00
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Alpine - General

Total for Alpine - General	\$2,810.70
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Alpine - Land Use

Total for Alpine - Land Use	\$294.00
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Alpine - Litigation

Total for Alpine - Litigation	\$1,123.80
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Alpine - Municipal Court

Total for Alpine - Municipal Court	\$1,085.40
------------------------------------	------------

Alpine - Personnel

Total for Alpine - Personnel	\$189.00
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Alpine - Real Estate

Total for Alpine - Real Estate	\$463.20
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Total (USD)	\$6,134.10
Paid	\$0.00
Balance	\$6,134.10
I-13505 Previous Balance	\$3,252.20
Total Outstanding	\$9,386.30

Terms & Conditions

WARNING: While this document is a public record subject to release under Tex. Gov't Code Ch. 552.022(a), it might contain *Confidential/Privileged* information exempt from disclosure.

Make checks payable to Bojorquez Law Firm, PC

Tax ID#27-0818127

11675 Jollyville Road, Suite 300

Austin, TX 78759

ALL PAST DUE AMOUNTS ARE SUBJECT TO INTEREST CHARGES

Timekeeper Totals

Name	Rate	Hours	Total
Cynthia Trevino	\$206.40	28.50	\$5,882.40
Nicole E Hipp-Follweiler	\$108.00	1.80	\$194.40

CITY COUNCIL AGENDA ITEM REPORT

August 5, 2025

Agenda Item No. 9A

Department: Office of the City Secretary

Sponsor: Geoffrey R. Calderon, City Secretary

Memo Prepared By: Geoffrey R. Calderon, City Secretary

Staff Recommendation: None



AGENDA ITEM

Tourism update by Director of Tourism, Chris Ruggia. (G. Calderon, Interim City Manager)

EXECUTIVE SUMMARY

None

SUPPORTING MATERIALS

1. 2025-08-05-tourism-report-PACKET

BUDGET CONSIDERATIONS

Expenditure Required: N/A

Savings Anticipation: N/A

Current Budget FY 2024-2025: N/A

Additional Funding: N/A

APPROVERS

Alex Tackett, Deputy City Secretary
Geoffrey R. Calderon, City Secretary

Approved - 7/21/2025
Final Approval - 7/23/2025

2025 Quarter 2 Tourism Report



1

Print Co-ops (Texas Highways)

WEST TEXAS ROAD TRIP

AS YOU EXPLORE, you'll find an amazing range of relaxation and adventure, natural beauty and urban culture, fine art, fine dining, small-town charm and big-city amenities...but what you will remember most is the warm, West Texas hospitality.

ALPINE

The biggest little music festival anywhere, ranch cowboys and bright stars!

MUSIC FESTIVAL, Texas. Summer. These words paint an image of thousands of people packed into a giant field, sweltering in the hot sun. and hotter, July average highs are in the upper 80s, but even in very warm years the desert evenings offer a deliciously comfortable reprieve once the sun goes down.

The distances between the venues, stretching across the dramatic Big Bend scenery, are part of the festival's allure and as much a part of the experience as the diverse musical offerings. 2025 marks Viva Big Bend's 14th year! Get full info at vivalbigbend.com.

Summertime in Alpine also includes the **Big Bend Ranch Rodeo** (August 8-9), a high-spirited competition of real working cowboys in rodeo events based in daily ranch work.

And the cool desert summer nights are enlivened by the brilliant stars of the Greater Big Bend International Dark Sky Reserve, the largest area of protected night skies in the world.

Viva Big Bend (July 23-27) bucks the trend. Its 45+ live shows fill the stages of small, mostly indoor venues across the Big Bend region's communities: Alpine, Marfa, Fort Davis, Marathon, Presidio and Terlingua. The performances are more up close and intimate, the crowds are smaller, and the event supports the venues that support live music year-round.

And that summer heat? Well, in the desert mountains of the Big Bend, the late summer rainy season generally cools things down while the rest of the state gets hotter.

Photos (top to bottom): Sunset view from Alpine's Horseshoe Hill; Viva Big Bend; Sunny day in Alpine.

EL PASO

July through August is festival season in the Sun City, inviting visitors to experience the magic of live music at performances of **Cool Canyon Nights** at McKittrick Canyon, El Pasos Music Series in Downtown El Paso, and the cinematic celebration of the **Piña Colada Film Festival**.

June 27, July 11, Aug 29: El Pasos Music Series.
June 18-19: Cool Canyon Nights.
July 18-20: The Piña Colada Film Festival.

ODESSA

Explore the local art scene and view the tallest lighted art piece in Texas! Stop here for local shops, liquors, experience authentic flavors, breathtaking sunsets and more.

July 4: PioneerFest
Aug 9: Pecos Legends Farmer's Market.

FORT STOCKTON

Discover Fort Stockton, TX! Enjoy lodging, dining, entertainment, rich history, a museum, historic fort grounds, golf, unique shopping, and more.

July 4-11: Stockton 4th of July
July 7-10: Stockton Water Festival.

MARFA

An oasis of art, culture, history, mystery, land and sky in the heart of the Chihuahuan Desert. Leave your expectations behind and get to know Marfa.

Jan 5-6: Alpine Festival Marfa
Jul 23-25: Viva Big Bend music festival.

FORT DAVIS

Experience the mile-high climate in the Texas Mountain Award-winning State & National Parks. Offer nature activities and star gazing under the "Darkdest Skies in North America".

July 4-5: Cowboy 4th of July
July 4: Deep Menard
July 5: Taps Brothers.

MIDLAND

Drop by Midland's trendy downtown for a cocktail, luxurious pizza, stylish shops or a game of chess in Centennial Park. There is no end to what downtown has to offer.

Saturdays: Midland Farmers Market
Sep 8: 22 Top: The Elevation Tour.

2

Digital Co-ops (Travel Texas)

TRAVEL TEXAS

Alpine received 2.9MM impressions through May

Program	Impressions	Clicks	CTR	Est. Spend	Total Budget	Delivered %
Data Warehouse	439,043	339	0.08%	\$505	\$2,000	25%
Mobile CPC	147,617	9,695	6.57%	\$2,216	\$5,000	44%
Mobile Speed Targeting	2,327,376	1,986	0.09%	\$2,189	\$4,000	55%
Social Stories	28,498	115	0.40%	\$370	\$1,500	25%
Total	2,942,534	12,135	0.41%	\$5,280	\$12,500	42%

- Mobile CPC and Mobile Speed Targeting launched 1/8 after we received payment and creative; they both launched again in May. Mobile Speed Targeting will finish in July then Mobile CPC in August.
- Data Warehouse launched 1/15 and relaunched in May; it will run through July.
- Programmatic Social Stories launched 5/9 after creative approval and will finish in July.
- Coming up later in the year are DOOH, the Youtube offering, and OLV.

3

2025 Texas Travel Awards



Hancock Hill (photo by Ben Panter)

STATEWIDE

Best Views: Hancock Hill

BY POPULATION

Best Public Art:

Downtown Murals

Best Museum:

Museum of the Big Bend

Best Music Venue:

The Ritchey

Best Instagrammable Spot:

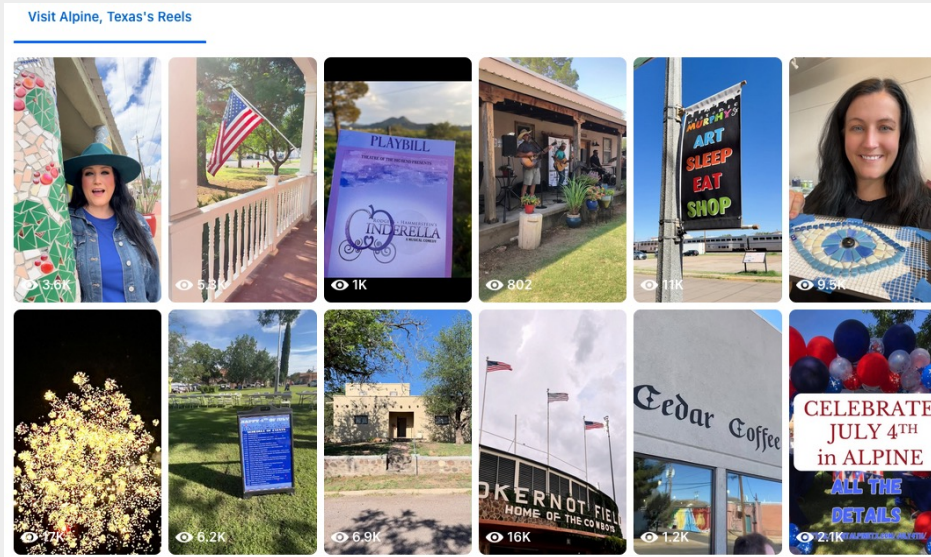
The Desk on Hancock Hill

Best Outdoor Activity:

Big Bend Stargazing

4

Social Video



5

Top Visitor Markets for Q2

Your Top 10 Visitor Markets

Visitor Origin Market	% of Visitors ▼	% of Spend
Odessa-Midland TX	21%	28%
San Antonio TX	12%	6%
Dallas-Ft. Worth TX	11%	7%
El Paso TX	10%	8%
Austin TX	6%	6%
Houston TX	6%	11%
Lubbock TX	3%	5%
San Angelo TX	3%	1%
Albuquerque-Santa Fe NM	3%	1%
Waco-Temple-Bryan TX	2%	2%
Sum	77%	74%

Top 4 markets represent

54%
of our visitors

Top 4 markets represent

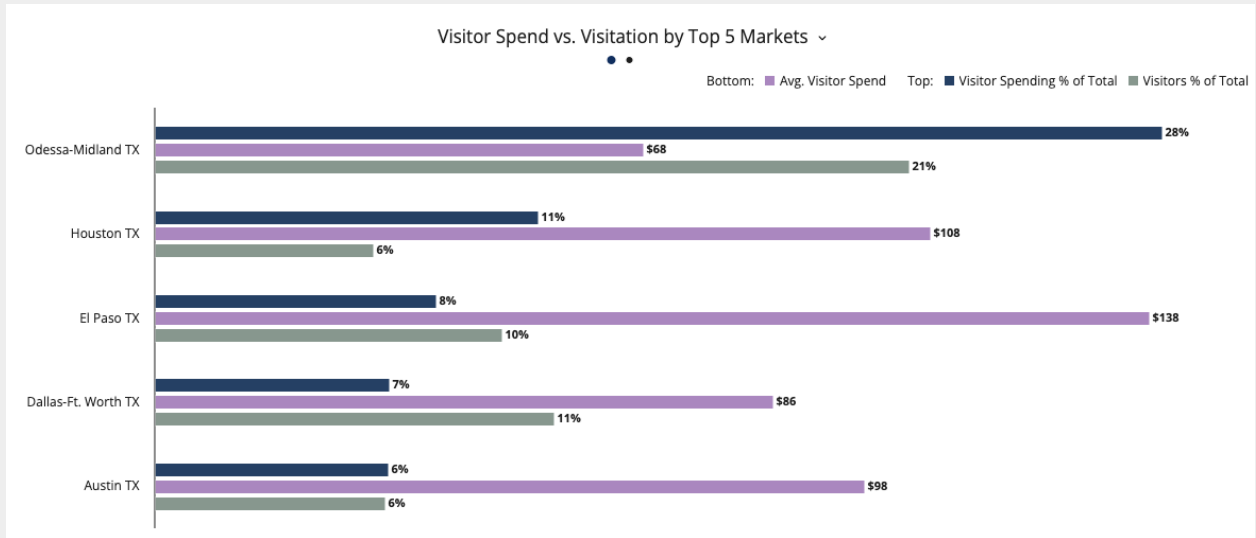
54%
of total visitor spending

Source: Zartico Geolocation Data, Zartico Spending Data

 ZARTICO

6

Visitor Markets: Spending vs. Visitation



CITY COUNCIL AGENDA ITEM REPORT

August 5, 2025

Agenda Item No. 9B

Department: Office of the City Secretary

Sponsor: Geoffrey R. Calderon, City Secretary

Memo Prepared By: Geoffrey R. Calderon, City Secretary

Staff Recommendation: None



AGENDA ITEM

Presentation of the Airport Layout Plan presented by KSA Engineers. (G. Calderon, Interim City Manager)

EXECUTIVE SUMMARY

None

SUPPORTING MATERIALS

1. PIM 1 Powerpoint

BUDGET CONSIDERATIONS

Expenditure Required: N/A

Savings Anticipation: N/A

Current Budget FY 2024-2025: N/A

Additional Funding: N/A

APPROVERS

Alex Tackett, Deputy City Secretary
Geoffrey R. Calderon, City Secretary

Approved - 7/21/2025
Final Approval - 7/21/2025

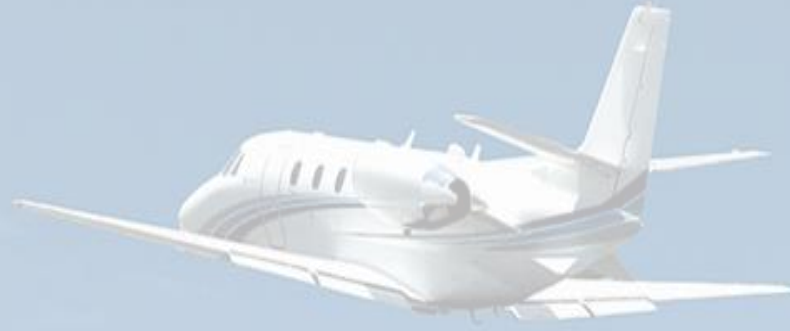


ALPINE-CASPARIS MUNICIPAL AIRPORT AIRPORT LAYOUT PUBLIC INFORMATION MEETING

November 14, 2024

ALPINE AIRPORT LAYOUT PLAN TEAM

KSA



MICHAEL MALLONEE, M.A.S
mmallonee@ksaeng.com



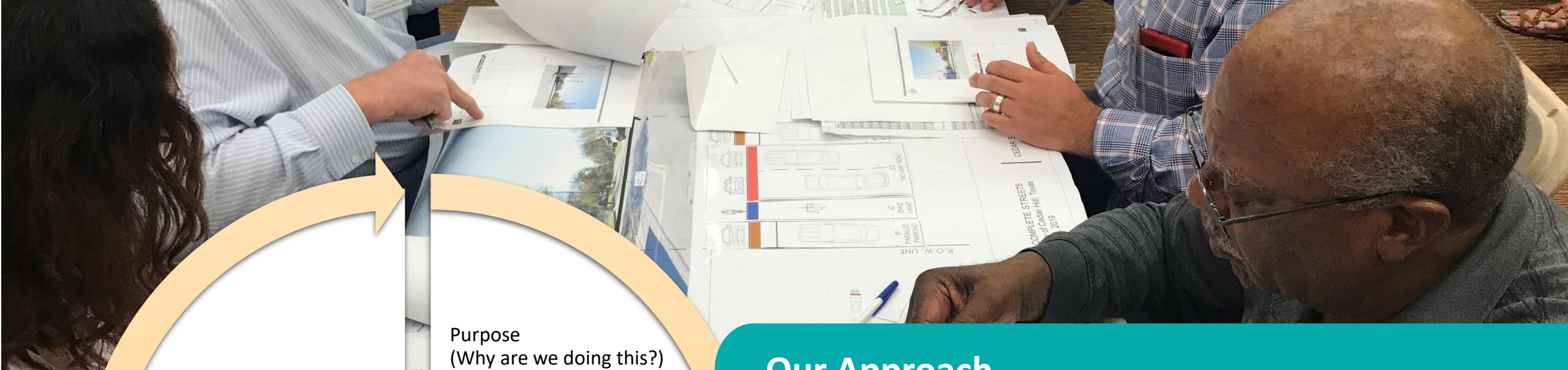
MICHAEL MITCHELL, C.M.
mmitchell@ksaeng.com



ELIZABETH BURGESS, C.M.
eburgess@ksaeng.com

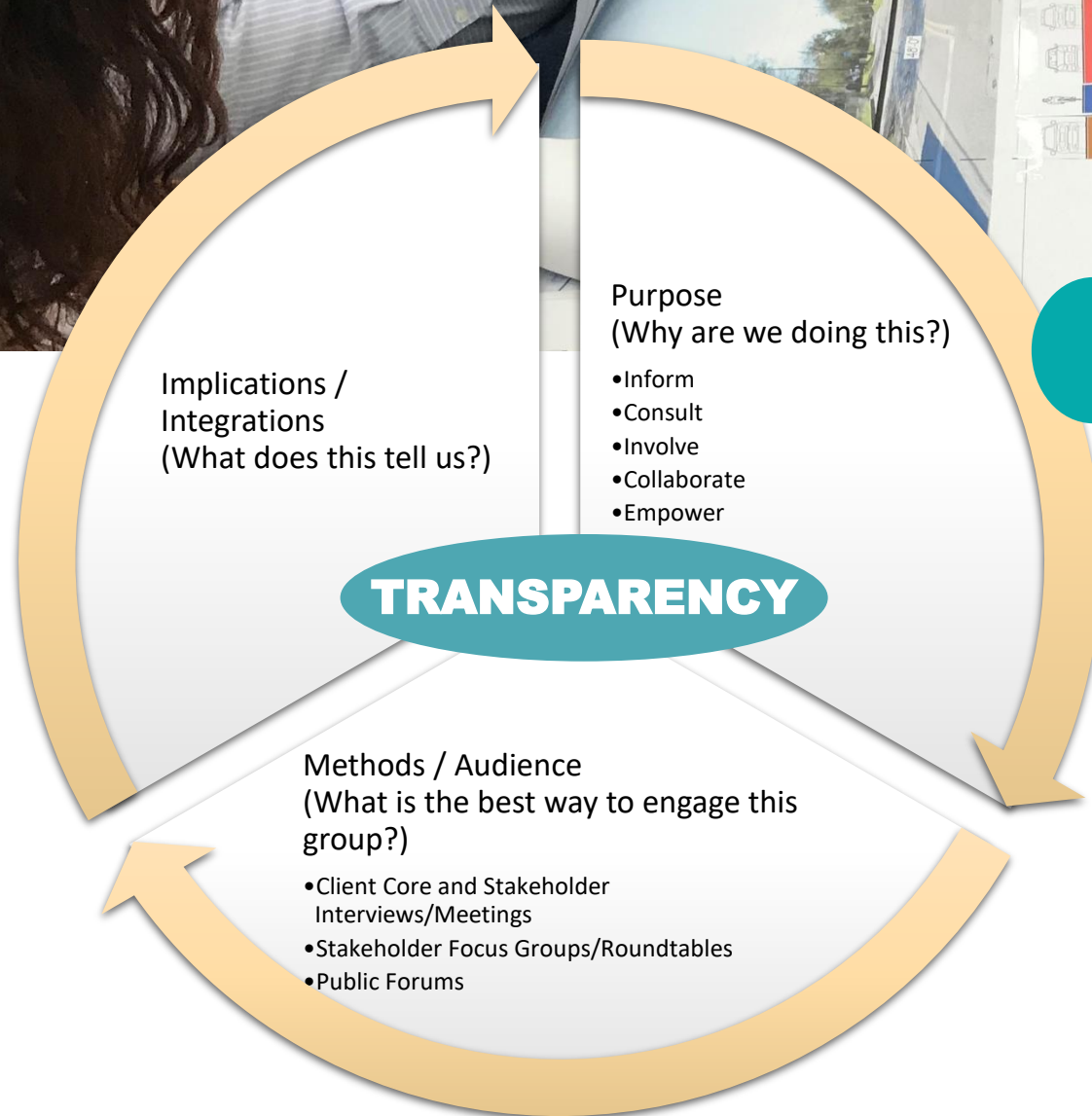
Stakeholder and Community Engagement Plan

- Listen, ask questions
- Identify strong stakeholders
 - Coordination and collaboration between cities
 - Involves appropriate staff and elected officials
 - Energizes the community
- Develop a plan
 - Consistent messaging
 - Rooted in context
 - Identifies potential issues before they become problems
 - Traffic
 - Noise
 - Air pollution

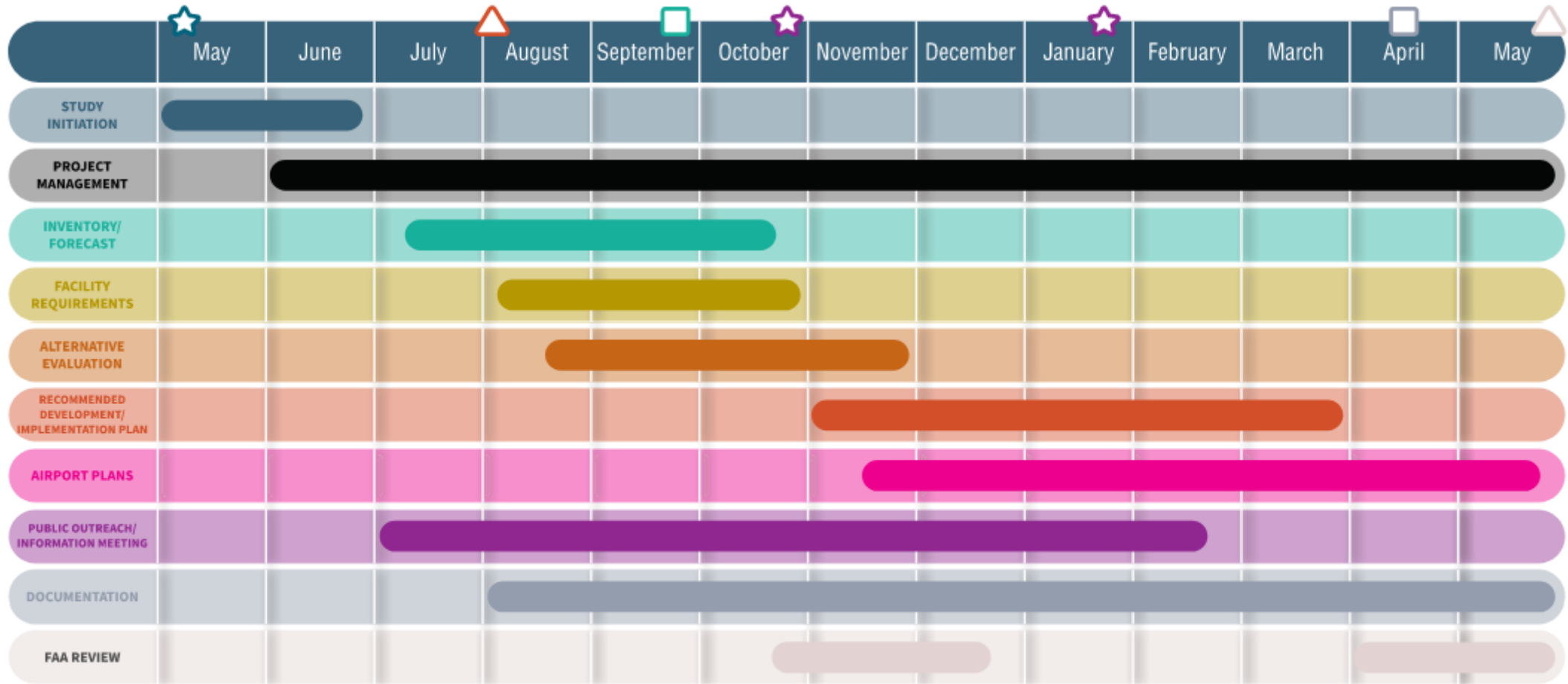


Our Approach

Consensus-Building



AIRPORT LAYOUT PLAN SCHEDULE



★ Scoping/Contract

△ Kick-off Meeting

□ Forecast Submittal

★ PAC #2/Public Information Meeting

★ PAC #3/Public Information Meeting

□ ALP Submittal

△ Sign Off



Purpose and Goal





FUTURE FOCUSED

**Where do we go from here? How can we grow?
We need to be ready.**

The background of the slide is a blurred photograph of people in a meeting. In the upper half, a person in a dark shirt is gesturing with their hand. In the lower half, a wooden table and the arm of a person in a light blue shirt are visible.

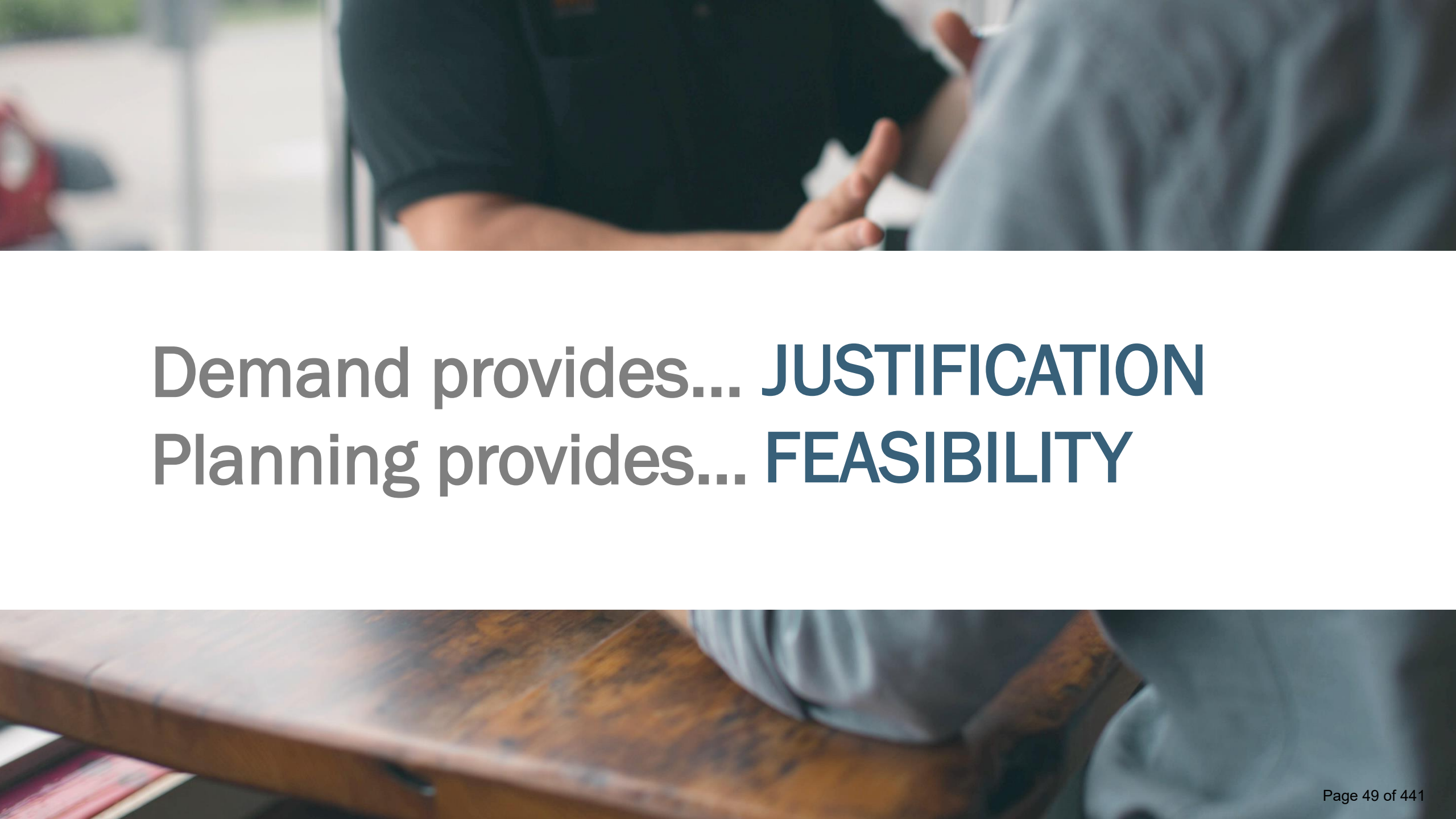
Why Master Plan?

Purpose

A comprehensive study that describes the short- medium-, and long-term development plans to meet future aviation demand.

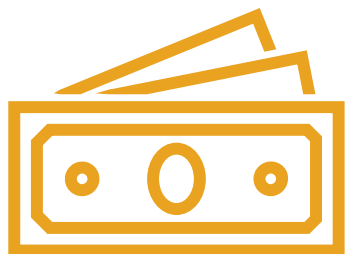
Primary Functions

- Sponsor's strategy for the development (20 year) of the airport as required by TxDOT/FAA
- Update the Airport Layout Plan to ensure project eligibility
- Effectively prepare a priority-based Capital Improvement Program

A blurred background image showing people in a meeting. In the top half, a person in a dark shirt is gesturing with their hand. In the bottom half, a person in a light blue shirt is seated at a wooden table.

Demand provides... **JUSTIFICATION**
Planning provides... **FEASIBILITY**

2018 TEXAS AVIATION ECONOMIC IMPACT REPORT



Economic Impact of ALPINE-CASPARIS MUNICIPAL AIRPORT (E38)

BASIC INFORMATION:

The Alpine-Casparis Municipal Airport is a public-use, general aviation facility that serves the region's air transportation needs. Major facilities at the airport include a 6,002-foot primary runway (Runway 1/19) and a 5,018-foot runway (Runway 5/23), both equipped with medium intensity runway lighting. Operations at the airport are supported by NDB and RNAV(GPS) approaches. Other services include avgas and jet fuel services, aircraft storage in corporate and T-hangars,



and tiedown parking. Alpine-Casparis Municipal Airport is included in the National Plan of Integrated Airport Systems, making it eligible for federal Airport Improvement Program grants.

QUALITATIVE BENEFITS:

Alpine-Casparis Municipal Airport is home to five on-airport businesses as well as a City-operated FBO, which offer services such as fueling, helicopter operations, and aerial surveying. The most frequent general aviation operations at Alpine-Casparis Municipal include corporate flights, charter flights, recreational flying, air cargo, law enforcement operations, and flights bringing visitors to the area.

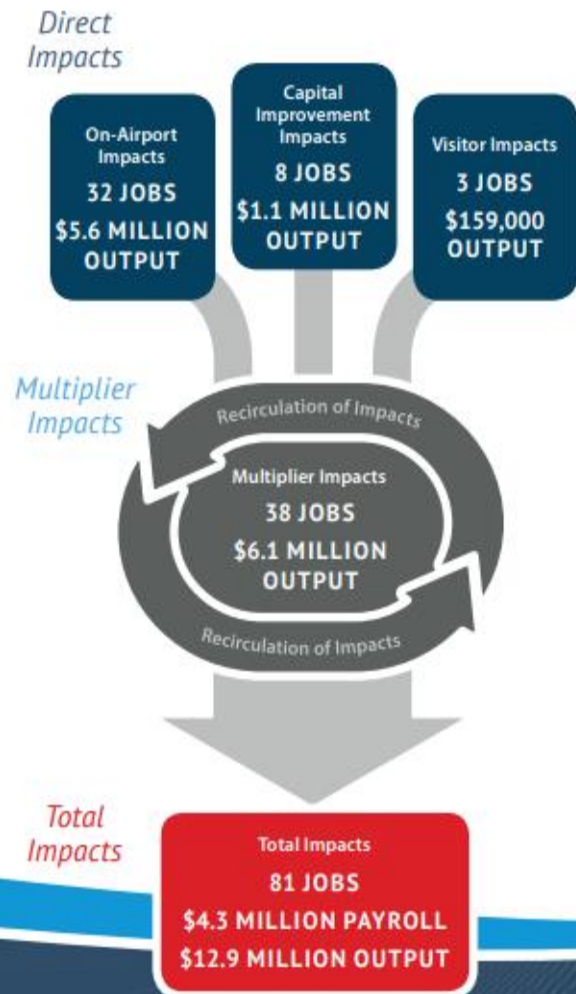
Alpine-Casparis Municipal is frequently used as a gateway for visitors coming to Big Bend National Park. Airport management, in conjunction with the local visitor center, is working to increase tourist information available at the airport for passengers coming through Alpine-Casparis Municipal. Employees at the airport are great ambassadors and offer information on the surrounding area. The airport has weekday air cargo service provided by Martinaire which is a useful amenity considering Alpine's location within Texas. U.S. Customs and Border Patrol, as well as the Texas Department of Public Safety, both have a significant presence at the airport with frequent helicopter use for monitoring the region through air.

IMPACT MEASURES

Employment measures the number of full-time equivalent (FTE) jobs related to airport activity including visitor-supported and on-airport construction jobs. A part-time employee counts as half of a full-time employee.

Payroll measures the total annual salary, wages, and benefits paid to all workers whose livelihoods are directly attributable to airport activity.

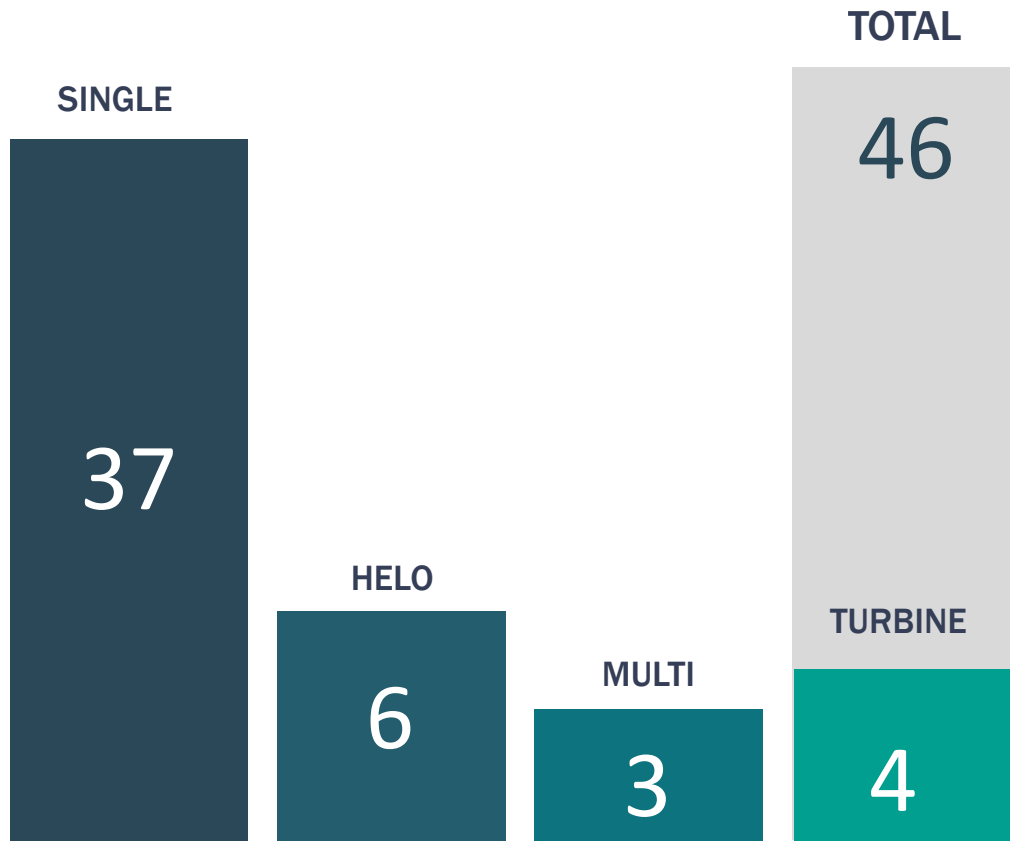
Output measures the value of goods and services related to airports in Texas. The output of on-airport businesses is typically assumed to be the sum of annual gross sales and average annual capital expenditures.



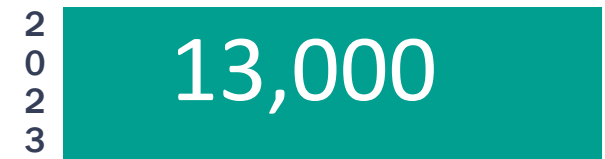
ALPINE-CASPARIS MUNICIPAL AIRPORT

Impact Type	 EMPLOYMENT	 PAYROLL	 OUTPUT
Direct	32	\$2.3 million	\$5.6 million
Multiplier	31	\$1.3 million	\$4.9 million
Total	63	\$3.6 million	\$10.5 million

AVIATION ACTIVITY



BASED AIRCRAFT



TOTAL OPERATIONS

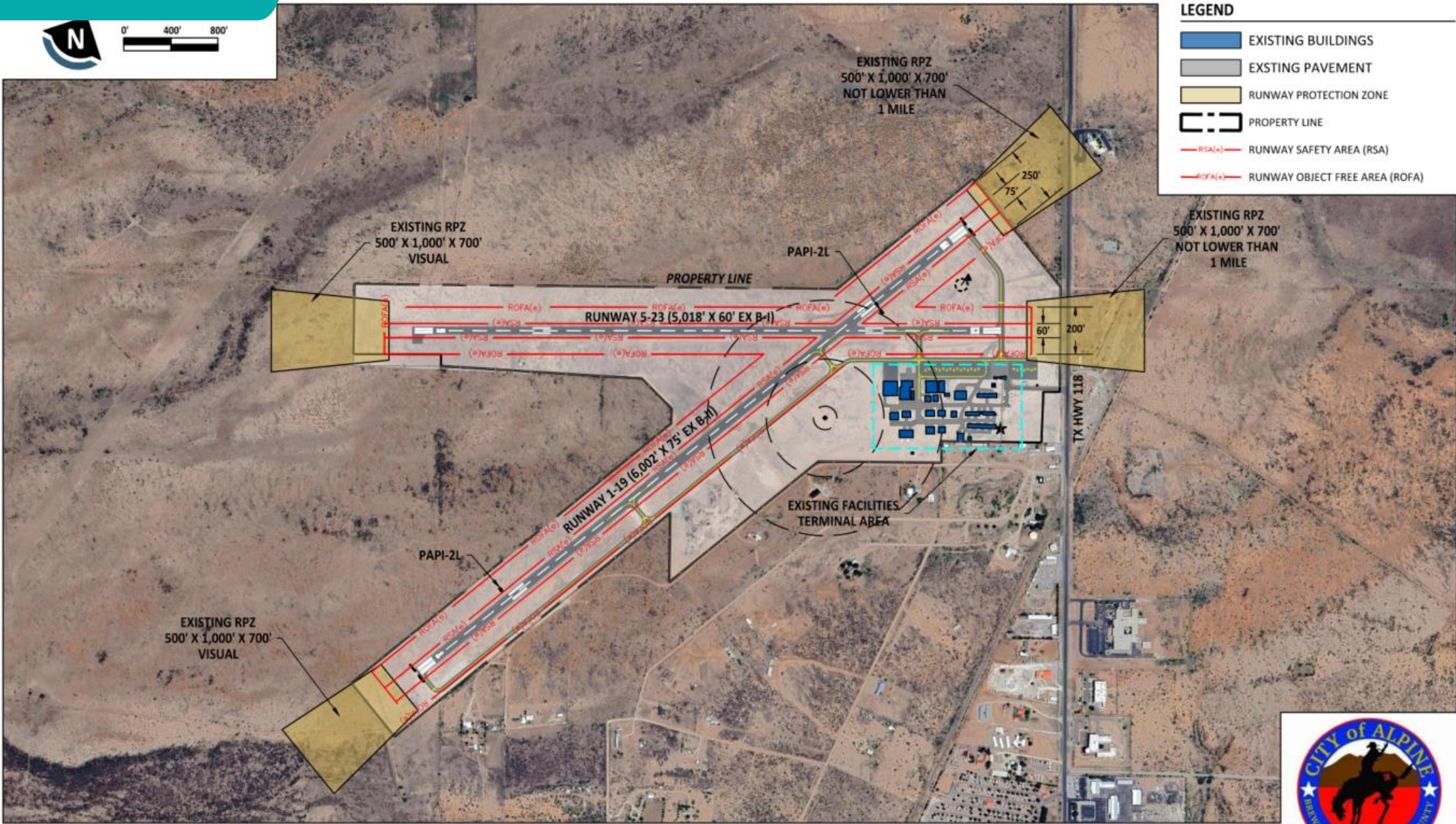


Exhibit 1.2 - Existing Facilities

Existing Facilities

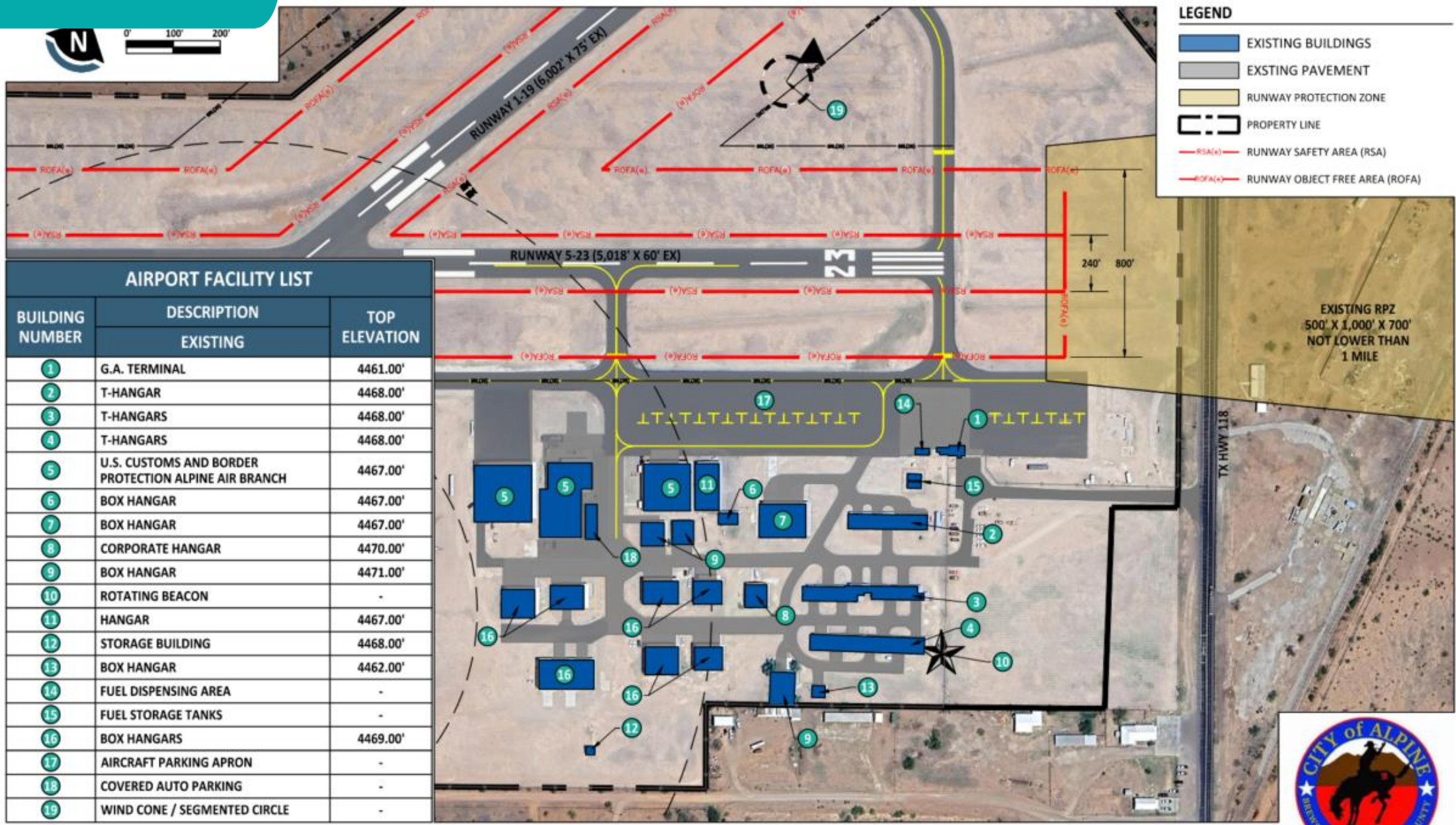
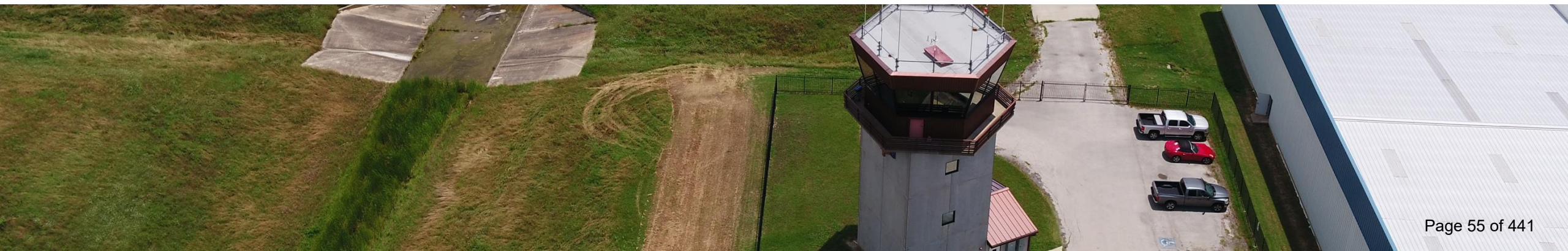


Exhibit 1.3 - Existing Facilities (Terminal Area)





AIRPORT PLANNING PROCESS



Planning

Holistic approach to project justification and sound development (funding analysis)

Environmental

Compliance and review for funding requirements

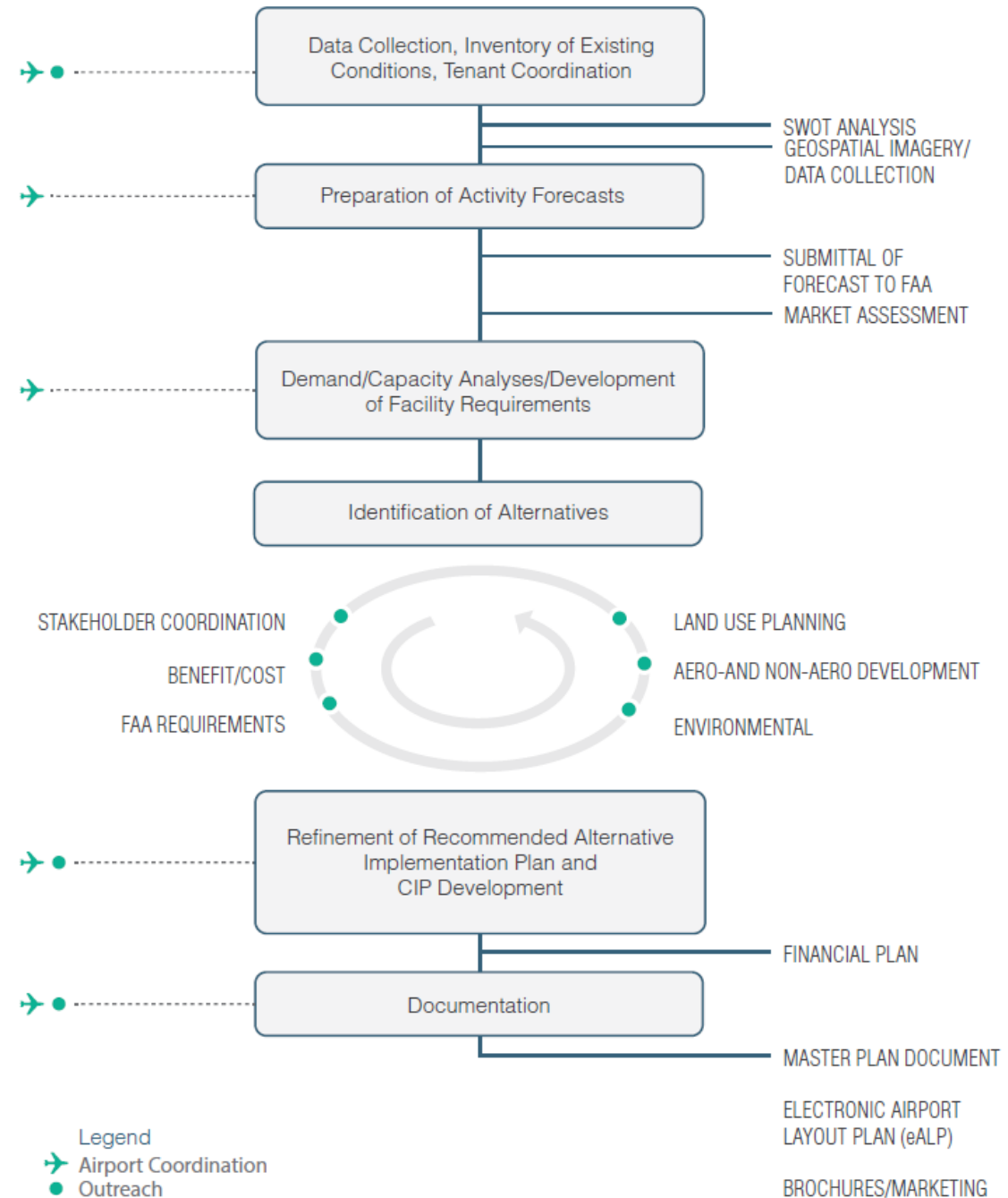
Design

Engineering plans and bidding

Construction

Building and project implementation

MASTER PLAN ELEMENTS

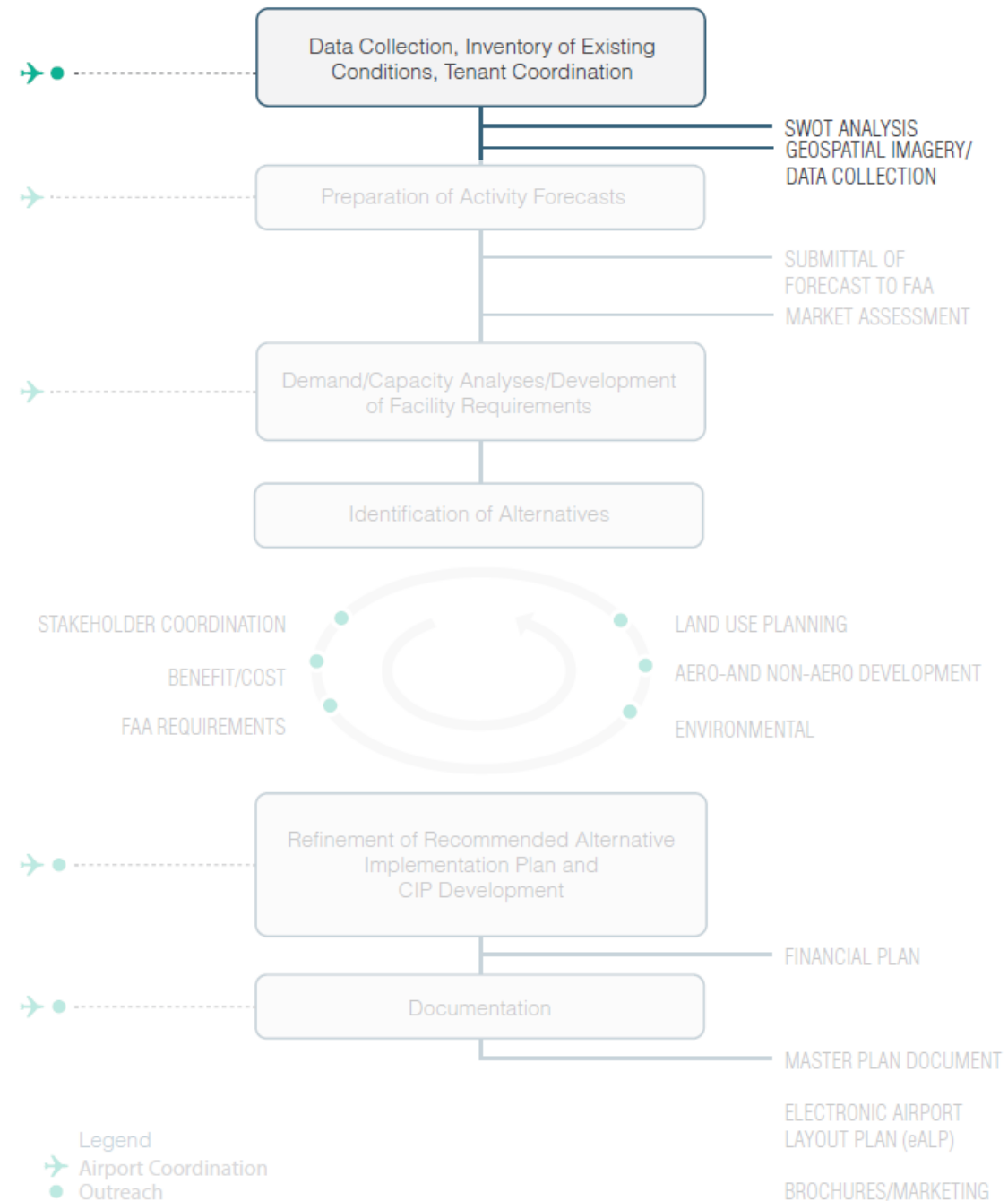


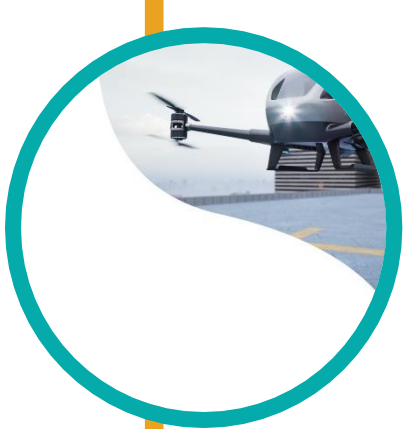


PHASE I - ASSESSMENT

Specialty Scope Items:

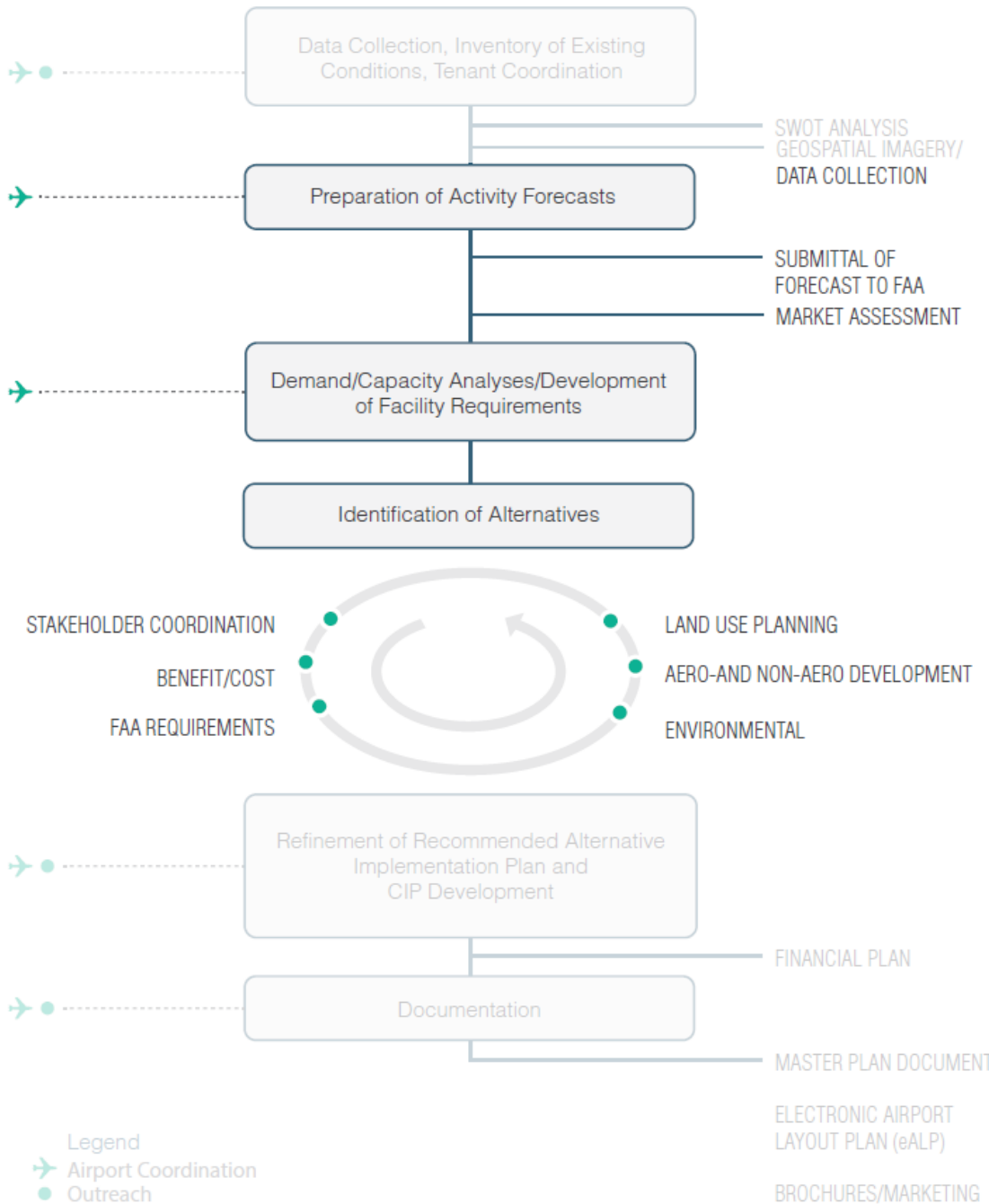
- Public Involvement Plan / Pre-Planning
- Kick-off Meeting
- Inventory and Existing Conditions
- Historical Review

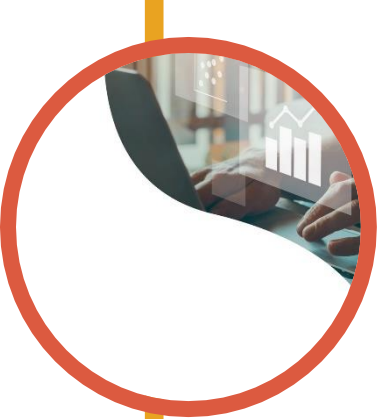




PHASE II – OPPORTUNITY EXPLORATION

- Specialty Scope Items:
- Forecast of Aviation Demand
 - Facility Requirements
 - Alternatives Evaluation

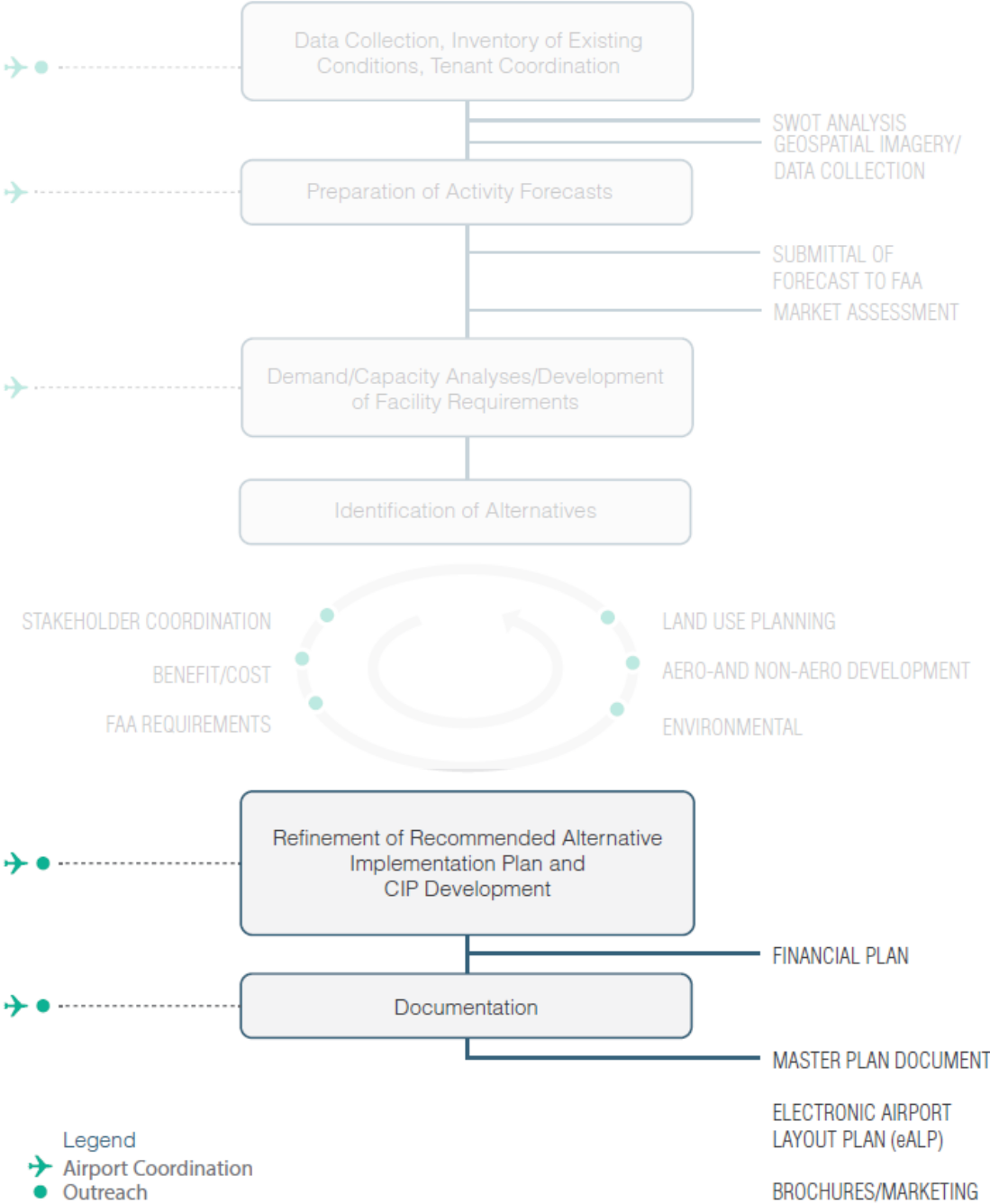




PHASE III - IMPLEMENTATION

Specialty Scope Items:

- Capital Improvement Program
- Airport Layout Plan
- Implementation Plan
- Preliminary Cost Estimates

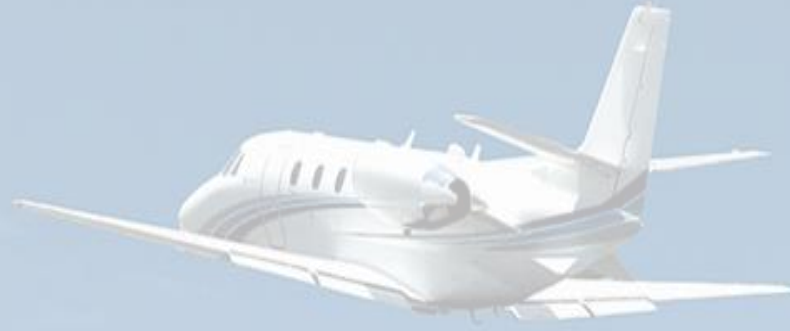




NEXT STEPS

1. Next PAC Meeting target date in January
2. Public Workshop to coincide with PAC meeting

CONTACT KSA



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mmallonee@ksaeng.com



MICHAEL MITCHELL, C.M.
mmitchell@ksaeng.com



ELIZABETH BURGESS, C.M.
eburgess@ksaeng.com

CITY COUNCIL AGENDA ITEM REPORT

August 5, 2025

Agenda Item No. 10A

Department: Office of the City Manager

Sponsor: Geoffrey R. Calderon, City Secretary

Memo Prepared By: Geoffrey R. Calderon, Interim City Manager



Staff Recommendation: None

AGENDA ITEM

Discussion regarding potential updates to Chapter 23 - City Council; specifically the agenda posting deadlines and other requirements outlined in the Rules of Procedure ordinance. (G. Calderon, Interim City Manager)

EXECUTIVE SUMMARY

The Interim City Manager is requesting City Council discussion regarding potential updates to Chapter 23 of the Code of Ordinances, specifically the provisions related to agenda posting deadlines and procedural requirements established in the Rules of Procedure.

This discussion is prompted by updated guidance from the Texas Municipal League (TML) regarding House Bill 1522, which imposes new agenda posting requirements. TML recommends adopting a conservative approach by requiring agendas for Tuesday evening meetings to be posted no later than 5:00 p.m. on the preceding Wednesday. While the City had previously calculated the deadline as Thursday, the City Attorney has recommended adopting TML's more conservative timeline to mitigate legal risk. Additionally, Council members have expressed interest in allowing an additional 24-hour window to submit agenda items.

To meet both objectives, a revised internal timeline for agenda development is proposed:

- **12 days prior to meeting (Thursday)** – Agenda item submissions and backup materials due; forwarded to City Attorney.
- **11 days prior (Friday)** – City Attorney provides legal review and approval as to form.
- **8–7 days prior (Monday–Tuesday)** – Staff updates agenda and begins assembling the City Council packet.
- **6 days prior (Wednesday)** – Agenda is officially posted by 5:00 p.m.; packets finalized and distributed to Council.
- **4 days prior (Friday)** – Packets posted to the City website to provide weekend public access.

This schedule:

- Complies with HB 1522 and TML’s conservative guidance;
- Provides the public with earlier access to Council meeting materials;
- Creates a predictable timeline for City Attorney review and staff preparation;
- Allows Council an extra day to request agenda items.

A copy of Chapter 23 of the Code of Ordinances has been provided for reference. The purpose of this item is to gather feedback and determine if formal updates to Chapter 23 are warranted to codify these improved procedures. This discussion item is scheduled for August 5, 2025, with any proposed ordinance amendments to follow based on Council direction.

SUPPORTING MATERIALS

1. TML Graphic - Recommended Postings
-

BUDGET CONSIDERATIONS

Expenditure Required: N/A
Savings Anticipation: N/A
Current Budget FY 2024-2025: N/A
Additional Funding: N/A

APPROVERS

Alex Tackett, Deputy City Secretary
Geoffrey R. Calderon, City Secretary

Approved - 7/23/2025
Final Approval - 7/23/2025

Notice Date	Business Day 1	Business Day 2	Business Day 3	Meeting Date
Tuesday	Wednesday	Thursday	Friday	Monday
Wednesday	Thursday	Friday	Monday	Tuesday
Thursday	Friday	Monday	Tuesday	Wednesday
Friday	Monday	Tuesday	Wednesday	Thursday
Monday	Tuesday	Wednesday	Thursday	Friday

CITY COUNCIL AGENDA ITEM REPORT

August 5, 2025

Agenda Item No. 10B

Department: Administration

Sponsor: Catherine Eaves, Mayor

Memo Prepared By: Geoffrey R. Calderon, Interim City Manager



Staff Recommendation: None

AGENDA ITEM

Discussion Item for council to outline the plan for interviews with the Department Heads and the Interim City Manager, as well as the Council of the City Manager candidates now that the position has closed and we have several candidates to consider to see if they meet our expectations. (C. Eaves, Mayor)

EXECUTIVE SUMMARY

This discussion item is intended to outline and confirm the interview process for candidates who have applied for the position of City Manager, following the closure of the initial application period. The City Council has expressed a strong interest in taking a deliberate and inclusive approach to the hiring process, emphasizing the importance of Department Director involvement in the evaluation of applicants.

The City Manager position was publicly posted on July 2, 2025, through the Texas Municipal League (TML) job board and the City's official website. The TML listing is scheduled to be removed on August 1, 2025; however, the City's website will continue to list the position as "open until filled" to allow additional flexibility in the timeline.

In accordance with Council direction, Department Directors met on July 21, 2025, to conduct a preliminary review of the applications received to date and to discuss the preferred next steps in the interview process. The plan currently under consideration is as follows:

- Preliminary virtual interviews will be conducted by the City's Department Directors with selected candidates once the TML listing is closed.
- Recommendations from the Directors will then be forwarded to the City Council for further consideration.
- City Council will retain full access to all submitted applications and materials.
- Final interviews with City Council will be scheduled at a later date, following input from the Directors.

This phased and collaborative approach is intended to ensure a comprehensive review of candidates and alignment with the expectations of both City Council and senior staff. The discussion will allow Council to finalize details of the interview schedule and expectations for candidate evaluation.

SUPPORTING MATERIALS

None

BUDGET CONSIDERATIONS

Expenditure Required: N/A
Savings Anticipation: N/A
Current Budget FY 2024-2025: N/A
Additional Funding: N/A

APPROVERS

Alex Tackett, Deputy City Secretary
Geoffrey R. Calderon, City Secretary

Approved - 7/23/2025
Final Approval - 7/23/2025

CITY COUNCIL AGENDA ITEM REPORT

August 5, 2025

Agenda Item No. 10C

Department: Office of the City Manager

Sponsor: Lucy Escovedo, Councilor

Memo Prepared By: Geoffrey R. Calderon, Interim City Manager

Staff Recommendation: None



AGENDA ITEM

Discussion regarding updating the speed limit on Gallego Avenue from 20 miles per hour to 30 miles per hour between South 5th Street and South 1st Street. (L. Escovedo, City Council)

EXECUTIVE SUMMARY

Councilor Escovedo requests City Council consideration to formally update the speed limit on Gallego Avenue from South 5th Street to South 1st Street to 30 miles per hour from the current limit of 20 miles per hour.

In 2019, Chief of Police Darrell Losoya conducted a speed study for this segment of Gallego Avenue and recommended updating the speed limit to 30 mph. The matter was discussed at City Council meetings held on September 17, 2019, and October 15, 2019; however, no formal ordinance was adopted to implement the change.

Councilor Escovedo is bringing this item forward again to ensure the recommended speed limit adjustment is properly enacted through formal Council action.

SUPPORTING MATERIALS

1. GALLEGO SPEED MEMO

BUDGET CONSIDERATIONS

Expenditure Required: N/A

Savings Anticipation: N/A

Current Budget FY 2024-2025: N/A

Additional Funding: N/A

APPROVERS

Alex Tackett, Deputy City Secretary
Geoffrey R. Calderon, City Secretary

Approved - 7/23/2025
Final Approval - 7/23/2025



309 West Sul Ross Avenue
Alpine, Texas 79830

Capt. Darrell R. Losoya
Telephone (432) 837-3486

losoya.police@ci.alpine.tx.us
Fax (432) 837-2616

MEMORANDUM

October 8, 2019

TO: Mr. Erik Zimmer
City Manager

FROM: Darrell Losoya
Interim Chief of Police

The purpose of this memorandum is to provide a recommendation in reference to the proposed speed limit change from 20 mph zone to 30 mph requested by Ward 4 Councilperson Lucy Escovedo.

I have assessed Gallego Avenue from 1st Street to 5th Street. I have monitored the traffic on and off duty. I determined that the average vehicle is traveling at 26 miles per hour. I further monitored the traffic from 5th Street to 7th Street and did not see much difference in the speed.

Understanding that persons traveling on any road have a tendency of driving faster than the posted speed limit, I can only assume that if the speed is raised from 20 mph to 30 mph the vehicles will be traveling slightly faster than the posted 30 mph. I have observed that persons driving on Gallego Avenue do slow down due to any activity at the Catholic Church.

Upon my assessment, I would recommend that the speed limit be raised to 30 mph on Gallego Avenue from 1st Street to 7th.

If any further information is needed, please let me know. DRL

Proud To SERVE – Ready To PROTECT

CITY COUNCIL AGENDA ITEM REPORT

August 5, 2025

Agenda Item No. 10D

Department: Office of the City Manager

Sponsor: Lucy Escovedo, Councilor

Memo Prepared By: Geoffrey R. Calderon, Interim City Manager

Staff Recommendation: None



AGENDA ITEM

Discuss concerns with customers receiving blank or zero balance water bills, bill due dates, and past due notices regarding Utility Billing. (L. Escovedo, City Council)

EXECUTIVE SUMMARY

This item has been placed on the agenda at the request of Councilor Escovedo to address ongoing concerns expressed by utility customers regarding the accuracy and timing of City water bills, including issues with blank or zero balance bills, short payment timelines, and the issuance of past due notices.

A recent resident inquiry highlighted several persistent challenges, including:

- Receiving blank or inaccessible bills due to technical issues within the current utility billing software;
- Automatic issuance of past due notices despite timely online payments made through external banking systems, largely attributed to the early billing due date of water bills (currently set by ordinance)
- Insufficient time between the bill issuance and due date, which creates hardship for customers using modern payment methods that require additional processing time.

City staff confirmed that a software error during bill generation led to the issuance of blank statements, or notification that the bill was ready and reflecting a zero balance upon login. The issue was not resolved until several days after the initial billing date. In the interim, customers who paid promptly via bank bill-pay systems were still flagged as late due to the system's lack of flexibility in processing dates. These limitations are inherent to the City's legacy software system, which is scheduled to be replaced in October 2025.

The City Council previously approved the purchase of new utility billing software to address these systemic problems. The new system is expected to improve bill accuracy, integrate gas and water billing, streamline account management, and offer greater flexibility with payment due dates. Importantly, aligning due dates between utility types will require a formal ordinance

amendment, which is anticipated as part of the implementation process. The Utility Billing Team and Utility Stakeholders met on July 17th and determined that aligning the gas and water due dates will better address concerns with late payment notice generation.

This discussion is intended to review and validate the specific concerns raised, consider interim steps to reduce confusion and administrative inefficiencies, and evaluate the potential ordinance changes needed to extend water bill due dates. Public input and Council direction will help guide the implementation of customer-centered billing practices during and after the software transition.

SUPPORTING MATERIALS

None

BUDGET CONSIDERATIONS

Expenditure Required: N/A
Savings Anticipation: N/A
Current Budget FY 2024-2025: N/A
Additional Funding: N/A

APPROVERS

Alex Tackett, Deputy City Secretary
Geoffrey R. Calderon, City Secretary

Approved - 7/23/2025
Final Approval - 7/23/2025

CITY COUNCIL AGENDA ITEM REPORT

August 5, 2025

Agenda Item No. 10E

Department: City Council

Sponsor: Lucy Escovedo, Councilor

Memo Prepared By: Geoffrey R. Calderon, Interim City Manager

Staff Recommendation: None



AGENDA ITEM

Discussion regarding the adopted Employee Policy Handbook, the previous version of the handbook, incentive pay, and options to update the handbook. (L. Escovedo, City Council)

EXECUTIVE SUMMARY

This item has been placed on the agenda to facilitate a discussion regarding the City's adopted Employee Policy Handbook, with a particular focus on the current provisions for certification pay as compared to the previous version of the handbook. The current handbook was adopted in 2020. In 2024, the former City Manager engaged a consultant to review and provide recommended updates; however, the project was not completed.

Councilor Escovedo is requesting that the Council revisit the status of the handbook and consider updating its provisions to reflect current organizational needs and compensation practices. Staff recommends that any revisions address incentive and certification pay either within the updated handbook or through the creation of a separate compensation policy to ensure clarity, consistency, and alignment with best practices.

SUPPORTING MATERIALS

1. Certification Pay 12-2018 to 8-2020
2. Certification Pay 8-18-2020 to Current

BUDGET CONSIDERATIONS

Expenditure Required: N/A
Savings Anticipation: N/A
Current Budget FY 2024-2025: N/A
Additional Funding: N/A

APPROVERS

Alex Tackett, Deputy City Secretary
Geoffrey R. Calderon, City Secretary

Approved - 7/23/2025
Final Approval - 7/23/2025

City of Alpine

Employee Handbook

Training Record Form, Appendix 17. This ensures that all employees who participate in the training will receive credit.

Training Budget

The training budget will be allocated at the beginning of each fiscal year in accordance with training needs identified in conjunction with appraisals and the organization's objectives for the forthcoming year. The city training plan will be reviewed annually and the budget allocated accordingly. The sum available for personal development may vary from year to year depending on department training needs; which will take priority.

Procedure

In accordance with training needs identified in conjunction with appraisals and the organization's objectives for the forthcoming year, HR, department heads and employees shall identify appropriate training opportunities for a specific employee or group of employees to attend. The City Manager shall have the discretion to supplement trainings should an opportunity arise that was not identified during the budget process.

All employees are encouraged to seek out trainings that are cost effective and beneficial to the organization as a whole.

B. Professional Development and Training

1. Certification Differential Pay (CDP)

The Certification Differential Pay (CDP) program is for employees who hold approved certifications proving they are knowledgeable and highly qualified for jobs. The City of Alpine will recognize the following certificates for CDP as listed. This list is not exhaustive; other certifications may qualify for CDP as per the discretion of the Department Head and City Manager. Additionally, positions for which a certificate is a minimum requirement do not qualify for CDP.

Differential pay is awarded on regular worked hours at the following rates:

Level 1 -	.50/hour	max \$1,040 per year
Level 2 -	.75/hour	max \$1,560 per year
Level 3 -	\$1.00/hour	max \$2,080 per year

Animal Control

Level	Certification or License	Issuing Authority
1	Certified Euthanasia Technician	DSHS / TAACO
1	CPR/AED Certification	American Heart Association
2	Basic Animal Control Officer Certification	DSHS / TAACO
2	Advanced Animal Control Officer Certification	DSHS / TAACO
2	Humane Law Enforcement Certification	DSHS / TAACO
3	Administrative Animal Control Officer Certification	DSHS / TAACO

Communication

Level	Certificate or License	Issuing Authority
1	CPR/AED Certification	American Heart Association
2	Basic Tele communicator Certification	TEEX / TCOLE
2	TLETS/NLETS Basic Procedures	Texas Dept. of Public Safety
2	TCIC Full Access	Texas Dept. of Public Safety
3	Intermediate Tele communicator	TEEX / TCOLE
3	Advanced Tele communicator	TEEX / TCOLE

City of Alpine Employee Handbook

3	Communications Training Officer (CTO) Certification	APCO
3	Emergency Medical Dispatch Certification	APCO
3	Law Enforcement Communications Certification	APCO
3	Fire Service Communication Certification	APCO

City Secretary

Level	Certificate of License
2	Certified Public Communicator
3	Texas Municipal Clerks Certification
3	Protections and Storage of Permanent Paper

Finance Department

Level	Certificate or License
1	Public Funds Investment
3	Certified Public Accountant (CPA)
3	Certified Public Finance Officer
3	Certified Government Chief Information Officer

Human Resources

Level	Certificate or License
2	Professional in Human Resources (PHR)
3	Senior Professional in Human Resources

Municipal Court

Level	Certificate or License
1	Level I Assessment
2	Level II Assessment
3	Level III Assessment

Police Department

Level	Certificate or License	Issuing Authority
1	Crime Prevention Officer	Texas Crime Prevention Association
1	Crime Scene Investigator	Sul Ross State University Academy and El Paso County SO Region VIII Academy
1	CPR/AED Certification	American Heart Association
1	Code Enforcement Certificate	TEEX
1	Intoxilyzer Operator Certificate	Texas Dept. of Public Safety
2	Tactical Officer	TEEX and Texas Tactical Police Officers Association
2	Mental Health Peace Officer	El Paso County SO Region VIII Academy
2	Intermediate Police Officer (Patrol Officer I and II)	Sul Ross State University Academy and El Paso County SO Region VIII Academy
2	Field Training Officer	Sul Ross State University Academy and El Paso County SO Region VIII Academy

City of Alpine Employee Handbook

2	Instructor Certificate	Sul Ross State University Academy and El Paso County SO Region VIII Academy
3	Hostage Negotiator Certification	Texas Association of Hostage Negotiators
3	Sniper / Observer Certification	Special Operations Systems, LLC
3	Arson Investigator	State Fire Marshal's Office
3	Traffic Accident Reconstruction	TEEX
3	Canine (K9) Handler	Texas Alpha Dog K9 Academy
3	Phlebotomist	Texas School of Phlebotomy
3	Advanced Police Officer (Patrol Officer I, II, III)	Sul Ross State University Academy and El Paso County SO Region VIII Academy
3	Master Police Officer (Patrol Officer II, III and Sergeant)	Sul Ross State University Academy and El Paso County SO Region VIII Academy
3	Firearm Instructor	Midland Police Department

Building Department

Level	Certificate or License
1	HVAC License (TDLR)
1	Certified Permit Technician
1	Journeyman/Electrical License (TDLR)
1	Registered Code Enforcement Officer
2	Architectural Barriers
2	Plumbing Inspector (State of TX)
2	Floodplain Manager
3	Certified Building Official
3	Certified Planner
3	Certified Project Manager

Public Works Department

Level	Certificate or License
1	Commercial Driver's License
1	Pool Operator
3	Texas Recreation and Park Society Leadership Institute
3	Public Works Institute

Mechanic Shop

Level	Certificate or License
1	Commercial Driver's License
3	ASE Certification (each category)

Public Utilities Department

Level	Certificate or License
1	TCEQ A Water/Wastewater/Municipal Solid Waste License (each)
1	Herbicide License (Texas Det. Of Agriculture)
1	Commercial Driver's License
2	TCEQ B Water/Wastewater/Municipal Solid Waste License (each)

City of Alpine Employee Handbook

2	Wastewater Operator Certificate
2	Water Operator Certificate
2	Plumbing License (State of TX)
2	Water Maintenance Technician Certificate
3	TCBQ C Water/Wastewater Licenses (each)
3	Registered Professional Land Surveyor

Economic Development

Level	Certificate or License
3	Certified Professional Community & Economic Development

2. Tuition Reimbursement

The Tuition Reimbursement Program is established to recognize the importance of investing in the learning and development of its workforce to increase employee engagement, career growth, high performance and innovation by providing financial assistance to employees who take job related, City career-enhancing credit courses at accredited degree granting colleges and universities.

As with all City benefits, the City Council may choose to modify the funding of the Tuition Reimbursement Program as the budget permits. Therefore, this program is also contingent upon annual appropriation of funds and acceptance into the program does not guarantee payment. Funding for the program is available only if and when approved by the City Council in the City's annual budget.

Eligibility for Tuition Reimbursement:

- Employee is an active full-time employee in a regular-budgeted position.
- Employee has successfully completed the 90 day probationary period as a new hire before the start of class.
- Employee is not under disciplinary probation or suspension at the time of application or in the twelve months preceding the first day of the course for which the employee request for tuition reimbursement.
- Employee must complete an application, **Appendix 18 Tuition Reimbursement Request and Agreement**, with the Human Resources Department and receive an approval notice to participate in the course prior to the first day of class.

*"Education is
an ornament
in prosperity
and a refuge
in adversity."-
Aristotle*

Course Eligibility Criteria:

- Course is job-related or will enhance the employee's career opportunities within the City of Alpine. Courses must relate to a field on which the City normally recruits employees or seek an Associates, Undergraduate or Master's degree related to a field in which the City normally recruits employees.
- Course is offered at a school or institution that is approved by the Texas Education Agency or other nationally recognized board of accreditation.
- Course is offered for college credit hours.
- Course is offered on a for-grade basis.
- Pre-approval from employee's Department Head and the Human Resources Department prior to taking course.

City of Alpine Employee Handbook

- **Ineligible Courses:** If any of the following criteria are met, the course is not eligible for tuition reimbursement:
 - Course is required, organized, or coordinated by a City department for its employees.
 - Course is part of a conference, seminar, annual meeting, certification exam, or certification course not offered for academic credit or on a for-grade basis.

Eligible Cost:

- The Program will reimburse the costs of tuition and books up to a maximum of \$1,000 per fiscal year (\$500 per semester) on a first-come first-served basis until all allotted or budgeted funds for this program have been expended.
- Any costs for supplies, travel, student fees, parking permits, etc., are **NOT** reimbursable under this Program.
- The City will **NOT** pay the cost of tuition, mandatory fees, and books, which are paid by other sources (i.e., scholarships, grants, aid programs or other subsidies). Sources of assistance will be deducted from the amount that the City will reimburse.

Grade Requirements:

- Employees must attain a course grade equivalent to a "B" or better in each course to be eligible for reimbursement.
- The City will reimburse employees at the conclusion of a successfully completed course, pursuant to the following schedule:
 - The City will reimburse up to 100% of the tuition cost for an "A" grade.
 - The City will reimburse up to 85% of the tuition cost for a "B" grade.
 - No reimbursements will be made for grades lower than a "B" grade.
- Reimbursement rates are not affected by grades that are accompanied by a plus or a minus sign (+ or -). For example, an eligible employee who receives a B+ will be reimbursed up to 85%. Likewise, an eligible employee who receives a B- will be reimbursed up to 85%.

Reimbursement Requirements:

- Required paperwork must be submitted to the Human Resources Department within thirty (30) days of the grade report to be eligible for reimbursement. Upon review and approval of the final grade report and paid fee receipt and confirmation of continued employee eligibility, the Human Resources Department will process the request for reimbursement through the Finance Department.
- If an employee has reached the maximum reimbursement amount, documents will not be held for payment in future years.
- Once a reimbursement check is issued a two (2) year service requirement begins.
- Employees accepting tuition reimbursement must agree to remain employed with the City for two years following receipt of the reimbursement by executing a Tuition Reimbursement Agreement, **Appendix 18 Tuition Reimbursement Request and Agreement.**
- Employees terminated due to a reduction in force shall not be required to reimburse the monies received for tuition reimbursement.
- Employees terminated for other reasons will have the amount of tuition charged at a pro-rated amount from their last pay check.

Tax Benefits/Implications. Please consult a tax advisor and/or refer to Section 127 of the Internal Revenue Code and IRS Publication 970 for information regarding tax benefits and implications of company sponsored tuition reimbursement programs. (www.irs.gov)

City of Alpine

Personnel Policies and Guidelines

Flextime at the City is a work schedule with time of arrival and departure that differs from the standard operating hours. Supervisors will approve flextime on a case-by-case basis. Full-time employees who have completed at least ninety (90) days of employment are eligible for flextime. The employee must first discuss possible flextime arrangements with his/her supervisor and then submit a written request using the Time Off Request Form. The supervisor will approve or deny the flextime request based on staffing needs, the employee's job duties, the employee's work record and the employee's ability to temporarily or permanently return to a standard work schedule when needed.

A flextime arrangement may be suspended or cancelled at any time. Exempt employees must depart from any flextime schedule to perform their jobs. Non-exempt employees may be asked to work overtime regardless of a flextime schedule.

D. CERTIFICATION INCENTIVE PROGRAM

The City of Alpine, in order to operate at its most efficient level, believes that employees should continue learning through experience and formal schooling. The rewards for this type of training will pay dividends to the City in making it a safer, healthier and more desirable place to live. To the employee, the benefits are of course self-improvement, more efficiency, gained expertise, and monetary rewards. The City has set up an incentive program for City employees who want to better prepare themselves for their jobs through schooling in their respected job fields. Employees who hold approved certifications that prove they are knowledgeable and highly qualified for jobs will receive additional pay up to and above base salary. The pay increases are based on the degree of difficulty of obtaining these certificates. An employee with approved certification becomes

City of Alpine

Personnel Policies and Guidelines

more valuable to the City. The City of Alpine will recognize the following certificates for pay increases as listed.

Texas Commission on Law Enforcement Officer Standards and Education

Certification pays

Intermediate	\$1000.00 a year = .48 per hour
Advanced	\$2000.00 a year = .96 per hour
Master	\$3000.00 a year = \$1.44 per hour

The certification pay is added to the officers pay every two weeks. Example: a master police officer will make \$3000.00 a year on top of his hourly pay. \$3000.00 divided by 26 pay periods is \$115.38 per pay check.

Extra certification pays

Field Training Officer (FTO)	\$1000.00 per year = .48 per hour
Evidence Custodian	\$1000.00 per year = .48 per hour
Firearms instructor	\$1000.00 per year = .48 per hour
TCOLE instructor	\$1000.00 per year = .48 per hour
Crime Scene Technician	\$1000.00 per year = .48 per hour
K-9 Certification	\$1,500 per year = .72 per hour

Dispatchers

Basic	\$1000.00 per year = .48 per hour
Intermediate	\$500.00 per year = .24 per hour
Advanced	\$500.00 per year = .24 per hour
Master	\$1000.00 per year = .48 per hour

Texas Department of Health

City of Alpine

Personnel Policies and Guidelines

Intermediate Animal Control Officer	\$40.00 per Month
Advanced Animal Control Officer	\$50.00 per Month
Code Enforcement Certificate	\$50.00 per Month

Texas Commission on Environmental Quality (TCEQ) “Raise at Time of Licensing”

Ground Water or Wastewater Operator Certificate of Competency

Grade “D”	\$1.00 per Hour
Grade “C”	\$1.00 per Hour
Grade “B”	\$1.00 per Hour
Grade “A”	\$1.00 per Hour

Hourly Employees Only on Water Licensing “Raise at Time of Licensing”

Public Works Department	CDL	\$1.00 per Hour
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Any employee receiving payments for the certifications in one employment category as listed that is then demoted or transferred to another category will lose their Certification Incentive Pay at the time of demotion or transfer. Failure to retain a current certificate through additional education or training as specified by the applicable issuing agency will cause Incentive Program benefits to be canceled at the time of certificate expiration. Employees must present their certificates and supporting documentation to the Human Resource or his designee for recognition by the City of Alpine.

E. INSURANCE COVERAGE

The Insurance Coverage available to every full-time regular employee within

CITY COUNCIL AGENDA ITEM REPORT

August 5, 2025

Agenda Item No. 10F

Department: Office of the City Manager

Sponsor: Geoffrey R. Calderon, City Secretary

Memo Prepared By: Geoffrey R. Calderon, Interim City Manager

Staff Recommendation: None



AGENDA ITEM

Discuss the proposed 2025-2029 Capital Improvement Plan ahead of official consideration on August 19th. (G. Calderon, Interim City Manager)

EXECUTIVE SUMMARY

Purpose

This item is presented for Council discussion of the proposed 2026–2030 Capital Improvement Plan (CIP). In accordance with Section 5.08 of the Alpine Home Rule Charter, the City Manager is required to submit a five-year capital program on an annual basis for Council review and subsequent adoption. The purpose of this discussion is to review the proposed projects, funding strategies, and timelines outlined in the 2026–2030 CIP prior to the formal public hearing and adoption scheduled for August 19, 2025.

Background

The CIP serves as a strategic planning tool that outlines major capital projects across departments, including water and wastewater infrastructure, equipment replacement, street maintenance, public facilities, and tourism-related improvements. It includes cost estimates, proposed funding sources, and implementation schedules for each project. Key updates in the 2026–2030 plan include:

Continuation and expansion of major infrastructure investments such as the wastewater treatment plant upgrades and citywide smart metering;

Facility and operational enhancements for Animal Services, Public Works, and the Visitor Center;

Adjustments to project priorities and funding strategies based on evolving community needs and grant eligibility.

The total proposed capital investment for the five-year period is approximately \$10.9 million.

Next Steps

Following this discussion, a public hearing will be held on Tuesday, August 19, 2025 to allow for public comment, as required by the Charter. Formal adoption of the plan will be considered following the hearing.

SUPPORTING MATERIALS

1. 2026-2030 CAPITAL IMPROVEMENT PLAN

2. 2025-2029 COA Capital Improvement Plan (1)

BUDGET CONSIDERATIONS

Expenditure Required: N/A
Savings Anticipation: N/A
Current Budget FY 2024-2025: N/A
Additional Funding: N/A

APPROVERS

Alex Tackett, Deputy City Secretary
Geoffrey R. Calderon, City Secretary

Approved - 7/22/2025
Final Approval - 7/23/2025



2026-2030 CAPITAL IMPROVEMENT PLAN

Introduction: Capital Improvement Plan (CIP)

The City of Alpine Capital Improvement Plan (CIP) for Fiscal Years 2026–2030 is a comprehensive, five-year guide for planning, funding, and implementing critical capital projects that enhance public infrastructure, facilities, and services. The CIP is designed to strategically address the long-term capital needs of the community by establishing priorities for improvements, renovations, and acquisitions across all city departments.

This planning document is prepared in accordance with **Section 6.03 of the City of Alpine Charter**, which requires the City Manager to submit a capital program annually to the City Council. The Charter mandates that the capital program include:

- A clear general summary of its contents;
- A list of all capital improvements proposed during the ensuing five fiscal years;
- Cost estimates, recommended financing methods, and time schedules for each improvement;
- The estimated operating costs related to each project once completed.

The Capital Improvement Plan is not a funding appropriation but serves as a policy and financial planning tool that supports the City's annual budget process. Projects listed in the CIP may be financed through a variety of sources, including general fund reserves, utility revenue, state or federal grants, bonds, or other restricted funds.

Purpose and Objectives

The CIP is developed with the following objectives:

- **Asset Management:** To extend the useful life of existing infrastructure and maximize the return on investments through timely upgrades and maintenance;
- **Strategic Prioritization:** To identify infrastructure and facility needs and rank them based on urgency, community benefit, and funding availability;
- **Financial Planning:** To balance capital needs with anticipated funding sources and budget constraints over a multi-year horizon;
- **Interdepartmental Coordination:** To ensure collaboration among departments and alignment with the City's comprehensive and strategic goals;
- **Transparency and Public Engagement:** To promote accountability and public confidence through long-term planning and open access to project information.

A capital project typically involves a non-recurring investment with a high monetary value that results in the creation, expansion, or life-extension of a fixed asset, such as roads, water systems, buildings, or park infrastructure. The CIP also includes capital asset purchases such as heavy equipment, generators, and major software platforms essential to city operations.

Summary of Notable Updates: 2025–2029 vs. 2026–2030

The 2026–2030 CIP reflects a continuation of several key priorities established in the prior plan while introducing new projects and refining timelines and funding strategies. Notable changes and updates include:

- **Project Completion:** Several projects from the 2025–2029 plan have reached completion, including critical upgrades at the wastewater treatment plant and structural improvements to city facilities and parks.
- **Ongoing Multi-Year Projects:** High-priority projects such as the citywide software implementation, smart utility metering, and wastewater treatment plant upgrades continue into the 2026–2030 plan, often with updated cost estimates or revised phasing to reflect progress and market conditions.

- **Deferred or Re-Prioritized Projects:** A few projects identified in the 2025–2029 plan have been postponed due to resource constraints or changing departmental priorities. These projects remain in the long-term vision but are not currently scheduled for execution.
- **Funding Adjustments:** Based on updated grant eligibility, inflation, and operational cost projections, the funding sources for some projects have been adjusted, and potential new grants will be pursued where available.

This plan demonstrates the City’s commitment to maintaining a modern, resilient infrastructure network while exercising fiscal responsibility and strategic foresight. It serves as both a policy document and an implementation framework for managing community investments in a transparent and accountable manner.

Please note: In the plan, amendments made from the prior year’s plan are highlighted in blue to provide an at-a-glance view of updates that occurred between the two plans.

CITY LEADERSHIP INVOLVED IN THE FORMULATION OF THIS PLAN:

Geoffrey R. Calderon, TRMC, Interim City Manager & City Secretary

Victoria Sanchez, Director of Finance

Darrell Losoya, Chief of Police

Eddie Molinar, Director of Public Works

Randy Guzman, Director of Gas Utility

Mike Maciaz, Director of Utilities

Jessica Isley, Director of Building Services

Abel Hinojos, Airport Supervisor

Jennifer Stewart, Animal Services Supervisor

Heather Yadon, Tourism Coordinator

**CITY OF ALPINE
2026-2030 FIVE YEAR CAPITAL PLAN
CAPITAL IMPROVEMENT PLAN**

GENERAL FUND

GENERAL FUND					
DEPARTMENT	ITEM- DESCRIPTION	FISCAL YEAR	FUNDING	AMOUNT	NOTES
ADMINISTRATION	CITY-WIDE SOFTWARE	2025-2027	MULTIPLE FUNDS/DEPARTMENTS	\$250,000	Updating and implementation of a city-wide software program. Current software varies by department and in some cases is no longer supported or maintained by developers.
ADMINISTRATION	SECURITY SYSTEM	2025-2029	MULTIPLE FUNDS/DEPARTMENTS	\$200,000	City of Alpine has security video cameras in several buildings and city owned properties. Much of the equipment is need of replacement or updating. In addition, not all facilities are on the same security system, making it harder to properly manage. There are several areas where no security system is installed.
ADMINISTRATION	OUTDOOR LIGHTING	2024-2028	GENERAL FUND OPERATING	\$175,000	Council Approved Ordinance - Outdoor Lighting - Ordinance allows for the community to become compliant within five years of passing of the ordinance. In order to come into compliance lighting sources that do not comply will need to be either updated or replaced.
ADMINISTRATION	HAZARD MITIGATION PLANNING	TBD	GENERAL FUND OPERATING/POTENTIAL FUTURE STATE/FEDERAL FUNDS	\$200,000	FEMA Building Resilient Infrastructure and Communities (BRIC) Program. Program would provide 1. Code Enforcement (Fire/Flood) Hazard Mitigation, 2. Zoning Update (Flood Management) and 3. Drought Contingency Plan Update. Removed 2026. Funds TBD. Increased projected cost to \$200,000 as per grant consultant.
Administration - Total				\$825,000	

ANIMAL SERVICES					
DEPARTMENT	ITEM-DESCRIPTION	FISCAL YEAR	FUNDING	AMOUNT	NOTES
ANIMAL SERVICES	ANIMAL SHELTER REPAIRS/MAINTENANCE	2025-2027	GENERAL FUND OPERATING	\$30,000	Painting inside and outside dogs runs. Plant grass in play yards for enrichment.
ANIMAL SERVICES	GENERATOR	2026		\$50,000	The Shelter needs access to water and electricity every day to keep the animals in our care cleaned up after and cool/warm depending on the time of year. Model is similar to the one used for the Alpine Police Department that is set up to kick on when the power goes out. Kohler 60RCLB 120/240V, 1ph Standby Generator with Aluminum Enclosure. Project will require design, possible construction of site pad/housing for unit and a certified electrician.
Animal Services - Total				\$80,000	

PUBLIC WORKS - STREETS

DEPARTMENT	ITEM-DESCRIPTION	FISCAL YEAR	FUNDING	AMOUNT	NOTES
PUBLIC WORKS - STREETS	FLEET MAINTENANCE FACILITY	2026-2027	GENERAL FUND OPERATING	\$60,000	Project consists of the construction of an addition to the current yard facility. The expansion would create additional space for the mechanics to maintain the current cities fleet and leased vehicles. The current facility would continue to be used to service larger equipment pieces.
PUBLIC WORKS - STREETS	EMPLOYEE LOUNGE AREA	2026-2027	GENERAL FUND OPERATING	\$66,997	Project consists on remodeling a portion of the current warehouse to include a designated area for employees to meet and/or take a break.
PW - Streets - TOTAL				\$126,997	

UTILITIES					
DEPARTMENT	ITEM-DESCRIPTION	FISCAL YEAR	FUNDING	AMOUNT	NOTES
UTILITIES	WASTEWATER TREATMENT PLANT	2025-2029	UTILITY OPERATING FUND/ARPA FUNDS	\$3,954,500.00	This project is a complete update to the current wastewater treatment plant. The current condition is critical and each area of concern will need to be addressed in the order recommend by engineers to ensure continued operations of the facility. In addition, TCEQ compliance must be maintained to prevent additional setbacks and financial impacts. This is a multi-phased project that includes 1) Update/replacement of racetrack aerators 2) replacement of manual bar screen with automated 3)Update/replacement of electrical system to create one uniformed electrical system 4)Repair/update and maintenance of clarifiers 5) Refurbishment of drying beds 6)Any additional improvements to ensure continued operation of plant. FY 2021-2022 Council approved Wastewater Treatment Plant evaluation. Automated Bar Screen and installation of second aerator contract award and funds allocated - completed FY 2022-2023. FY 2023 and 2024 - grant application submitted through Congressman Tony Gonzales Office. FY 2024 - Request for Proposals for repairs to drying beds and remodel of one clarifier. FY 2024 -sludge drying beds are complete and we are currently waiting on installation of clarifier equipment. ALL ARPA funds allocated to wastewater plan improvements (\$1.4 million). TWDB Funding was removed and replaced with ARPA Funds.
UTILITIES	INFRASTRUCTURE LOCATION/REPLACEMENT	2025-2029	UTILITY OPERATING FUND	\$500,000.00	Project would include the planning, mapping, and implementation of determining a replacement plan for the City's current water and waste infrastructure. The first phase would be the location of all infrastructure owned by the City. Additional outside funding may need to be obtained after determination is made on the proper replacement plan. Replacement plan would include which sections of infrastructure need to be replaced from top priority down to lowest priority. ***FY 2022-2023 - City staff initiated required location and inventory of infrastructure as required by EPA & TCEQ for Lead and Copper***
UTILITIES	FACILITY MAINTENANCE	2025-2029	UTILITY OPERATING FUND	\$40,000.00	Update current facilities - flooring, restrooms, removal and construction of pergola/awning. Pergola currently is falling apart and is unsafe to residents and employees. Facility locations include 309 W Sul Ross and 109 N. 8th Street. FY 2025 - re-evaluate both utility facilities.

UTILITIES	EASTSIDE SEWER EXTENSION	2025-2029	UTILITY OPERATING FUND	\$1,700,000.00	To provide service to the Eastside of Alpine, to include annexed areas with no current access to sewer services. Project consists of laying 8,200 feet of sewer lines, 2250 feet of forced main, and a new larger lift station to handle the additional sewage. The larger lift station would replace the existing four lift stations currently in use. Project would provide access to sewer services to Travelodge, Penny Diner, Mobile Home Park, Best Value Inn, Tri-County Steel and Concrete, Big Bend Saddlery, Hip O Taxidermy, Valero, Outwest Feed and Supply, Oasis Tire Company, Alpine Auto Sales, Quality Inn, RV Park, Alon, Holiday Inn Express, Pizza Hut, Tractor Supply, McCoy's Building Supply, Dairy Queen, Big Bend Mini Storage, Sul Ross Meat Market and other possible economic development in the area. The initial engineering review and recommendations has been completed.
UTILITIES	HOUSEHOLD HAZARDOUS WASTE	2025-2029	UTILITY OPERATING FUND	\$37,000.00	In order to address the need of proper hazardous waste materials from household residents (paint, antifreeze, single -use batteries, herbicides and pesticides), Environmental Service's project would consist of constructing a secure location for offsite storage of the materials before being properly disposed of.
UTILITIES	AUTOMATED WELL METERS	2025-2026	UTILITY OPERATING FUND	\$90,000.00	City currently has thirteen water wells. Update current manual metering methods at each well sight to gain clear data collections and consistent communication with SCADA system. Could be included with the update of residential meters to smart meters.
UTILITIES	REFURBISH WELLS - MUSQUIEZ	2025-2027	UTILITY OPERATING FUND	\$125,000.00	Project would consist of bringing Musquiz's wells 8 and 9 back online to help relieve the load on the other wells in the area. Project can be completed in phases.
UTILITIES	AUTOMATED METERING SYSTEM	2025-2029	UTILITY OPERATING FUND/TBD	\$1,400,000.00	City currently has roughly 2800 meters that are read monthly by one employee. Updating to smart meters would reduce the amount of labor needed to collect data on each meter. It would enable better oversight of water sales, water losses, and disputes on usage. This would provide up to date information and allow citizens more visibility to their usage. This project could be completed in phases over multiple years. Project can be implemented in phases to address available funding.

UTILITIES	MANHOLE ADDITIONS	2025-2029	UTILITY OPERATING FUND	\$200,000.00	Project would involve the addition, replacement, and the increase of grade of multiple manholes around the City of Alpine. Project could be completed in phases and meet state requirements. Cost of project are estimated at this time. Once an evaluation is completed, the CIP would be adjusted to include updated costs.
UTILITIES	SUL ROSS STORAGE TANKS	2026	UTILITY OPERATING FUND	\$50,000.00	There are two storage tanks located on Sul Ross campus that have been under question as to ownership. TCEQ provided information that the City is responsible for actual maintenance of the tanks as the water stored in them is City owned. These tanks will need to be refurbished; which includes repairing rust spots, repainting, installing manual level indicators and instillation of SCADA monitoring.
Utilities - Total				\$8,096,500.00	

TOURISM					
DE PARTMENT	ITEM-DESCRIPTION	FISCAL YEAR	FUNDING	AMOUNT	NOTES
HOT - TOURISM	VISITOR CENTER - PAVILION EXPANSION	2026	HOT FUNDS	\$150,000	Project includes the expansion of the current pavilion to provide additional covered space for events, such as the Farmer's Market.
HOT - TOURISM	VISITOR CENTER - UPDATE OF WINDOWS & WALLS	2026	HOT FUNDS	\$50,000	Did not take place in 2025. With the new addition it was necessary to replace the one window that remained on the south wall that connects the original building with the addition. The original windows are not a standard size, many cannot be opened, are damaged allowing bugs to enter the building, and most do not have screens. This leaves 6 windows on the west and north sides of the building that need replaced. Because the window frames must be rebuilt to accommodate the standard size windows, interior and exterior walls will have to be repaired and repainted as part of this process. This would also included all new interior and exterior trim to replace rotting and damaged wood. The exterior of the building also needs new stucco to repair years of natural deterioration and to better match the new addition.

HOT - TOURISM	VISITOR CENTER - INTERIOR LAYOUT AND FLOORS	2026	HOT FUNDS	\$75,000	Did not take place in 2025. With the new southside entrance to the covered patio and the addition of the restrooms the Visitor Center interior layout needs reconfigured to allow for a more open space that will provide an interactive children's display, a utility closet with a proper sink, and conference and office area that is closed off to the public. The first step of this process will be to remove the indoor restroom completely. Next remove the current kitchen sink and refrigerator that are not used regularly. With the kitchen eliminated the hot water heater that is located in a small utility closet next to the restroom needs relocated to where the kitchen was. This will put it on the same side of the hall as the HVAC. A new mop sink will be added to the new utility closet with the existing plumbing from the removed kitchen sink. With the hot water heater relocated and the restroom and utility closet removed the area can become a designated play space for kids with an interactive display on the history of Alpine including the railroad, baseball and rodeo. Part of reconfiguring the interior space will be to then replace all the existing flooring. The main space as very old laminate that is damaged in places and with walls removed and spaces opened up there would then be 4 different types of flooring. Everything will be replaced with commercial flooring that can withstand high traffic. The last part of the interior layout changes would be a new door to the conference/office area that separates it from the public space and allows for private meetings.
HOT - TOURISM	VISITOR CENTER - ROOF AND CEILING REPAIR	2026	HOT FUNDS	\$50,000	Did not take place in 2025. The ceiling at the Visitor Center is in need of structural repairs to prevent further damage to the building and it's contents. The trusses need replaced to ensure the structure is sound. Once that is complete a new ceiling can be installed and new lighting. The current lighting is florescent which is not energy efficient and is much too stark for the friendly environment. Part of this process will also be to repair any damages to the roof to prevent leaks. While I have not personally had water leaking into the building there are visible water damage spots on the ceiling from past leaks.
HOT - TOURISM	VISITOR CENTER - PROCH REPAIR AND SIDEWALKS	2025-2026	HOT FUNDS	\$45,000	The Visitor Center is a prime location for visitors coming into Alpine. With the completion of the new pavilion and restrooms the existing building is in need of repairs and updates. The exterior of the original building needs the following updates to keep maintained - front porch post replacement (current posts have started to rot), porch and post lighting (dark sky compliant like the new lighting in back), electrical updates, metal on underside of

					front porch to protect from elements, eliminate one set of steps, make new wider steps to main front door, new walkways from the street parking to the front door, pipe fencing addition to the current small rock wall to add for protection from traffic during events.
HOT - TOURISM	VISITOR CENTER UPDATES	2025-2026	HOT FUNDS	\$50,000	The Visitor Center is a prime location for visitors coming into Alpine. The facility outside is currently being updated to match the continued needs of tourism and growing events. The facility itself needs the following updates to keep maintained - front porch post replacement (current posts have started to rot), porch lighting, interior lighting and ceiling repair, remodel of kitchen area (currently not utilized for original purpose), and addition of children's area. The project would also include updating the current front fencing area to provide a safer transition from the visitor center to HWY 90. This project will be completed in phases.
HOT Funds - Total				\$420,000	

GAS DEPARTMENT					
DEPARTMENT	ITEM-DESCRIPTION	FISCAL YEAR	FUNDING	AMOUNT	NOTES
GAS DEPARTMENT	RECTIFIER - FORT DAVIS & APPLE STREET	2025-2026	GAS DEPARTMENT OPERATING	\$200,000	Replacement/Upgrade of gas utility rectifier located in Fort Davis, Texas and at the Gas Department Facility on Apple Street
GAS DEPARTMENT	AC/HVAC UNIT	2025-2026	GAS DEPARTMENT OPERATING	\$35,000	Update/Replace current system.
GAS DEPARTMENT	BUILDING UPDATES	2025-2027	GAS DEPARTMENT OPERATING	\$50,000	Continued maintenance of facility to include additional coverage and update of poly line storage
GAS DEPARTMENT	AUTOMATED METER READERS	2025-2029	GAS DEPARTMENT OPERATING	\$300,000	City currently has roughly 1900 meters that are read first week of each month by the whole department. Updating to smart meters would reduce the amount of labor needed to collect data on each meter. It would enable better oversight of gas sales, gas losses, and disputes on usage. Would provide up to date information and allow citizens more visibility to their usage. This project could be completed in phases over multiple years. Project can be implemented in phases to address available funding. This year we Increased from \$204,432
Gas Department - Total				\$585,000	

CITY OF ALPINE - TOTAL

\$10,902,997

CAPITAL ASSETS

GENERAL FUND					
DEPARTMENT	ITEM-DESCRIPTION	FISCAL YEAR	FUNDING	AMOUNT	NOTES
ALPINE POLICE DEPT	TASERS	2024-2029	GENERAL FUND OPERATING	\$24,245	Replacement of outdated/non-operational tasers. Total replacement of 18 tasers. Currently not all APD Officers have availability/access to tasers. This project will be completed in phases.
PUBLIC WORKS-PARKS	KUBOTA-MOWER	2025	GENERAL FUND OPERATING	\$20,250	Mower to replace aged existing fleet.
PUBLIC WORKS-PARKS	TRACTOR-MOWER	2026	GENERAL FUND OPERATING/ USDA	\$40,000	Purchase of new tractor mower to replace current shared mower.
PUBLIC WORKS - STREETS	MAINTAINER	2026	GENERAL FUND OPERATING	\$250,000	Current City owned maintainer has a 14 ft. blade and is not usable in smaller areas within the City. Example - Street department is unable to properly fix shoulders, maintain alleyways, and assist parks (baseball diamonds). This piece of equipment would be an addition resource.
PUBLIC WORKS - STREETS	DUMP TRUCK	2027	GENERAL FUND OPERATING	\$100,000	Replacement of older dump truck - over 20 years old. Older model would be used as a backup when needed to allow the street department be more efficient during paving season.
PUBLIC WORKS - STREETS	FRONT END LOADER	2025	GENERAL FUND OPERATING	\$260,145	Replace current front end loader which is over 20 years old. Equipment is used and maintained regularly, unfortunately the age of the equipment has made it hard to keep maintained. This year we increased from \$200,000.00
General Fund Total				\$694,640	

UTILITIES					
DEPARTMENT	ITEM-DESCRIPTION	FISCAL YEAR	FUNDING	AMOUNT	NOTES
UTILITIES	BACKHOE	2025	UTILITY OPERATING FUND	\$100,000	Purchase of new backhoe to replace current backhoe, which is over 20 years old. Older backhoe will be kept as a backup and use for situations that require two crews to operate at once.
Utility Fund Total				\$100,000	

AIRPORT					
DEPARTMENT	ITEM-DESCRIPTION	FISCAL YEAR	FUNDING	AMOUNT	NOTES
AIRPORT	KUBOTA	2026	AIRPORT OPERATING BUDGET	\$15,000	Airport currently utilizes two different pieces of equipment (4 wheeler and Tug) to complete multiple tasks. The purchase of a Kubota would eliminate both out dated pieces of equipment and will be utilized as a tug, bed can be used to place herbicide tank which is used to spray around runway lights/fence line, can be used by guest to transport baggage to terminal/vehicle/plane and vice versa, field maintenance (check lighting, fence perimeter check, use cargo area for weed eater/tools)
Airport Fund Total				\$15,000	

TOURISM					
DEPARTMENT	ITEM-DESCRIPTION	FISCAL YEAR	FUNDING	AMOUNT	NOTES
HOT - TOURISM	DOWNTOWN KIOSK	2026	HOT FUNDS	\$35,000	While the current Visitor Center is a prime location it would benefit our organization to have a presence directly on Holland Ave or Murphy Street. The preferred location would be to get permission to use one of the corners where either street intersects with 5th street. This would not be a building but rather a free standing kiosk. Many communities have these featuring large maps and information pamphlets for visitors. Community partners could help off set the cost of this project through sponsorships or ad spots on the displays. In addition to the downtown locations an information kiosk at Sul Ross State University and Kokernot Park would also be ideal locations to target visitor traffic. Design could include placing the kiosk in a gazebo type structure to also provide additional shading for visitors.
Tourism Fund Total				\$35,000	

CITY OF ALPINE - TOTAL	\$844,640.00
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COMPLETED/POSTPONED

DEPARTMENT	ITEM-DESCRIPTION	FISCAL YEAR	FUNDING	AMOUNT	NOTES
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GENERAL FUND

ADMINISTRATION	ALPINE SCHOOL HOUSE REMODEL	2021-2022	GENERAL FUND - ARPA FUNDS	Completed	
ALPINE POLICE DEPT	K-9 UNIT	2021-2022	DONATION	Completed	
ALPINE POLICE DEPT	LICENSE PLATE READER	2021-2022	GENERAL FUND OPERATING	On-Hold	Provide continues surveillance of traffic interdiction and monitoring of stolen vehicles, wanted persons, and vehicles listed under "bolo's" for drug or human trafficking ***FY 2021-2022 - APD requested asset to be postpone until equipment was suited for needs of the department***
ALPINE POLICE DEPT	MOBILE HANDHELD RADIOS	2021-2022	GRANT FUNDING	Completed	
ALPINE POLICE DEPT	MOBILE DATA TERMINAL	2021-2022	GRANT FUNDING	Completed	
ALPINE POLICE DEPT	DISPATCH COMPUTERS	2024-2028	GENERAL FUND OPERATING	Completed	
ALPINE POLICE DEPT	APD - BUILDING MAINTENANCE/REMODEL	2021-2022	GENERAL FUND OPERATING	Completed	
ANIMAL CONTROL	CAT CONDOS	2023	GENERAL FUND OPERATING	Completed	
ANIMAL CONTROL	HVAC SYSTEM	2021-2022	GENERAL FUND OPERATING	Completed	
ANIMAL CONTROL	INCINERATOR	2025-2026	GENERAL FUND OPERATING/TBD	On-Hold	
PUBLIC WORKS-PARKS	PUEBLO NUEVO PARK IMPROVEMENTS	2021-2025	TEXAS PARKS & WILDLIFE/GENERAL	Pending Completion	
PUBLIC WORKS-PARKS	SPLASH PAD	2023-2027	GENERAL FUND OPERATING/RESERVES	On-Hold	
PUBLIC WORKS - STREETS	IN-HOUSE PAVING EQUIPMENT	2024-2028	GENERAL FUND OPERATING	On-Hold	

UTILITY FUND

DEPARTMENT	ITEM-DESCRIPTION	FISCAL YEAR	FUNDING	AMOUNT	NOTES
UTILITIES	WWTP - AERATOR & BAR SCREEN (PART OF WWTP)	2021-2022	UTILITIES OPERATING FUNDS & RESERVES	Completed	
UTILITIES	GIS SYSTEM	2024-2028	UTILITY OPERATING FUND	Completed	

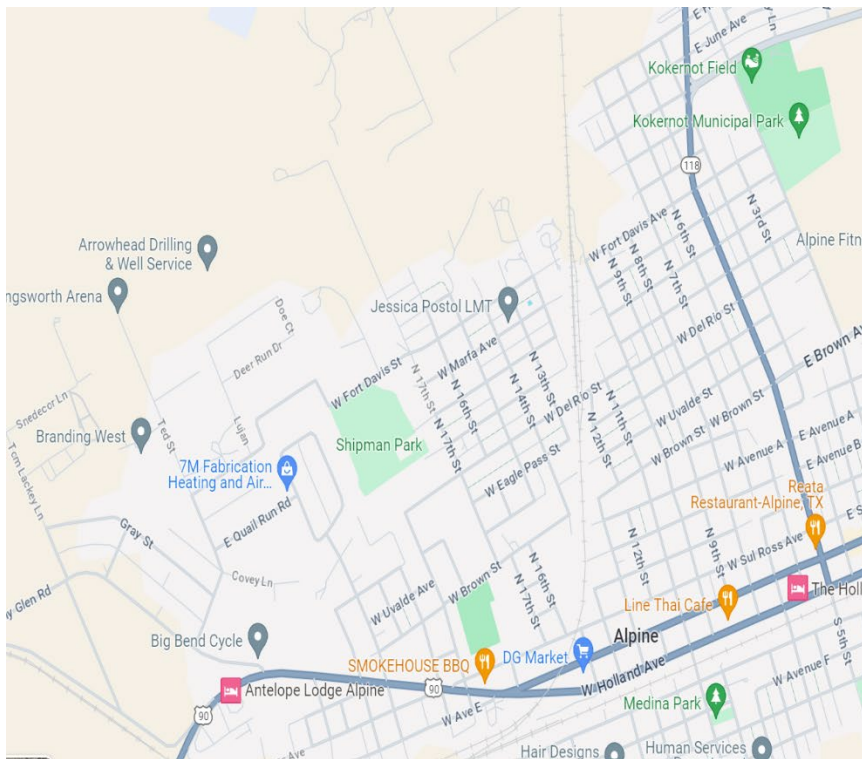
AIRPORT FUND

DEPARTMENT	ITEM-DESCRIPTION	FISCAL YEAR	FUNDING	AMOUNT	NOTES
AIRPORT	TAXIWAY EXPANSION	2023	AIRPORT OPERATING BUDGET	Completed	
AIRPORT	DESIGN PHASE OF LIGHTING PROJECT	2021-2022	CARES ACT	Completed	
AIRPORT	SEAL COAT 1/19	2021-2022	TxDOT AVIATION/FAA/AIRPORT OPERATING	Completed	
AIRPORT	CONSTRUCTION PHASE OF LIGHTING PROJECT	2021 - 2023	TxDOT AVIATION/FAA/AIRPORT OPERATING	Completed	
AIRPORT	ROTATOR BEACON	2022-2023	TxDOT AVIATION/ AIRPORT OPERATING	Completed	

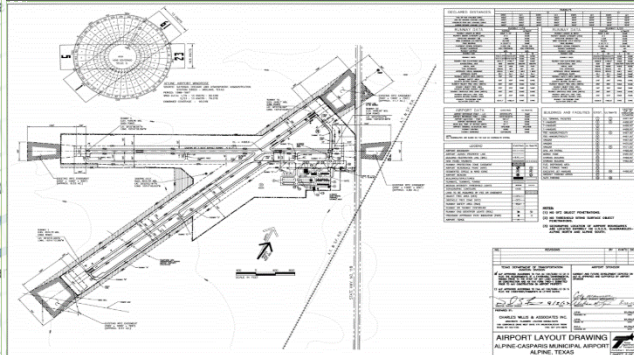
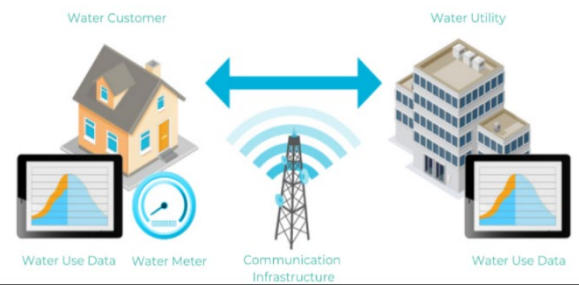
TOURISM FUND					
DEPARTMENT	ITEM-DESCRIPTION	FISCAL YEAR	FUNDING	AMOUNT	NOTES
HOT - TOURISM	VISITOR CENTER RESTROOMS/PAVILLION REMODEL	2021-2022	HOT FUNDS	Completed	
HOT - TOURISM	OUTDOOR PORTABLE STAGE	2021-2023	POSTPONED	On-Hold	
GAS FUND					
DEPARTMENT	ITEM-DESCRIPTION	FISCAL YEAR	FUNDING	AMOUNT	NOTES
GAS DEPARTMENT	RECTIFIER	2023	GAS DEPARTMENT OPERATING	Completed	
GAS DEPARTMENT	BAY COVERAGE	2021-2023	GAS DEPARTMENT OPERATING	Completed	
GAS DEPARTMENT	18' TRAILER	2021-2022	GAS DEPARTMENT OPERATING	Completed	

2025-2029

City of Alpine Capital Improvement Plan



Automated Meter Infrastructure and Smart Water Metering



CITY OF ALPINE
100 N 13TH STREET
ALPINE, TEXAS 79830

OVERVIEW

This Capital Improvement Plan (CIP) is a multi-year plan of capital projects which strives to reflect the goals and policies established by the City of Alpine by systematically planning, scheduling, managing, monitoring, and financing capital improvement projects to ensure cost effectiveness and conformity with established city policies and state and federal requirements.

The capital planning process not only provides an orderly and routine method of proposing the planning and financing of capital improvements, but the process also makes capital expenditures more responsive to community needs.

The objectives utilized to develop the CIP are:

- To identify and examine current and future infrastructure needs and minimize the financial impact on residents;
- To maximize the useful life of capital investments by scheduling major renovations and modifications at the appropriate time in the life cycle of the facility;
- To improve financial planning by comparing needs with resources and estimating future funding issues.

The CIP guides the funding and construction of all public improvements constructed by the City, including streets, wastewater treatment facility and lines, water facility and lines, city facilities, recreational facilities and parks. The City of Alpine has developed a CIP to identify the capital needs of the community over a five year period.

Without adequate planning, public improvements may not be given the appropriate priorities, be properly located, or realized due to lack of available financial resources. Financial inefficiency and reduced public services will result. To avoid such consequences and to achieve the greatest possible economy and efficiency is the goal of the CIP.

A capital improvement is a major, non-routine expenditure for new construction, improvements to existing buildings, facilities, land, parks, streets, utilities, to name a few. A capital improvement project has a relatively high monetary value, long life expectancy, and results in the creation of an asset or extends the life of existing assets. The cost of the capital improvement includes design, legal fees, land, operating equipment, furniture, construction, etc. that is necessary to put the asset into service.

The City of Alpine's CIP improves the links between capital investments and the City's long-term vision and goals and builds citizen confidence by making more effective use of City resources. This document will allow the City Council and staff to keep up with the growth of

our community needs as well as take a long-range view of our future activities and responsibilities.

The CIP ensures coordination between City departments and City Council in the planning and implementing of capital projects. The CIP identifies and determines future infrastructure needs and establishes priorities among projects, so the available resources are used to the best advantage.

The CIP is divided into three sections: 1) Current/Active Projects 2) Long-Term and 3) Completed or Postponed. Postponed items are at the request of the department based on current priorities and needs. The City of Alpine's CIP is composed of both capital improvement projects and capital assets. Each one has been prioritized from 1 – 3. Although all capital improvement projects and assets are priority, priority one projects are considered the most critical and are actively pursued for funding resources.

THE PROCESS

The development of the CIP is a continual process and, consequently, should be viewed as a working document. Therefore, while the document covers a five-year planning perspective, it is revised every year in order to accommodate new projects, reflect changes in ongoing projects, and extend the plan an additional year.

The CIP does not appropriate funds but supports the budget process and the appropriations made through the adoption of the budget. The City strives to complete projects within schedule and cost constraints. The CIP uses estimates of project costs and scheduling.

FUNDING

The five-year CIP includes all capital projects, which are to be financed in whole or in part from funds subject to control or appropriation by the City. The FY 2025-2029 CIP calls for an allocation of \$10,692,429 in capital projects and \$784,495 in capital assets. Funding for CIP projects and assets are derived from various sources including bonds, capital reserves, water/wastewater revenue cash, grants, and other funding sources. Some projects have already been partially completed and funded. Below are the current estimated balances per fiscal year:

2025-2029 Capital Improvement Projects and Assets Summary

FUND	2025	2026	2027	2028	2029	TOTAL
GENERAL	\$385,099	\$589,849	\$251,997	\$104,849	\$54,849	\$1,386,643
UTILITIES	\$2,343,728	\$1,890,728	\$1,773,728	\$1,298,230	\$890,086	\$8,196,500
AIRPORT	\$20,000	\$61,600	\$51,600	\$0	\$0	\$133,200
TOURISM	\$230,000	\$240,000	\$0	\$0	\$0	\$470,000
GAS	\$185,712	\$179,500	\$82,000	\$52,000	\$0	\$499,212
TOTAL	\$3,164,539	\$2,961,677	\$2,159,325	\$1,455,079	\$944,935	\$10,685,555

CIP PROCESS

A CIP involves several steps from concept planning to the finished product. This annual CIP process ensures prompt and efficient preparation of the CIP and related capital budget.



Occasionally, new issues, changing cost, revenue realities, or shifts in City priorities will cause a project or number of projects to be either postponed or pushed back. Any changes would be reflected in future CIP documents.

IMPACT

The City of Alpine is focused on adding value and extending the life to City infrastructure with minimal increase in current operating costs. A positive impact to future operating costs is realized upon the completion of street, water, and wastewater improvements due to the upgrade or replacement of aged and malfunctioning infrastructure with newer more functional infrastructure. The upgrade or replacement of aging infrastructure lowers maintenance costs.

DETAILED CIP INFORMATION

Each capital improvement project or capital asset listed in the five-year plan has a CIP project sheet, which includes the expected costs, project description, timeline, justification, and anticipated methods of financing and any anticipated additional operational or maintenance costs. The project sheets are accompanied by a picture or map to provide visual representation of the project. The project detail page is to provide the City Council with enough information to approve the project.

CITY OF ALPINE

2025-2029 FIVE YEAR CAPITAL PLAN

CAPITAL IMPROVEMENT PROJECTS

GENERAL FUND

DEPARTMENT	ITEM-DESCRIPTION	FISCAL YEAR	FUNDING	AMOUNT
ADMINISTRATION	CITY-WIDE SOFTWARE	2025-2027	MULTIPLE FUNDS/DEPARTMENTS	\$ 250,000
ADMINISTRATION	SECURITY SYSTEM	2025-2029	MULTIPLE FUNDS/DEPARTMENTS	\$ 200,000
ADMINISTRATION	OUTDOOR LIGHTING	2024-2028	GENERAL FUND OPERATING	\$ 175,000
ADMINISTRATION	HAZARD MITIGATION PLANNING	2026	GENERAL FUND OPERATING/FEMA GRANT	\$ 100,000
			Administration - Total	\$ 725,000
ANIMAL CONTROL	ANIMAL SHELTER REPAIRS/MAINTENANCE	2025-2027	GENERAL FUND OPERATING	\$ 30,000
ANIMAL SERVICES	GENERATOR	2026		\$ 50,000
			Animal Control Services - Total	\$ 80,000
PUBLIC WORKS - STREETS FLEET MAINTENANCE FACILITY		2026-2027	GENERAL FUND OPERATING	\$ 60,000
PUBLIC WORKS - STREETS EMPLOYEE LOUNGE AREA		2026-2027	GENERAL FUND OPERATING	\$ 66,997
			PW - STREETS - TOTAL	\$ 126,997

UTILITIES

DEPARTMENT	ITEM-DESCRIPTION	FISCAL YEAR	FUNDING	AMOUNT
UTILITIES	WASTEWATER TREATMENT PLANT	2025-2029	UTILITY OPERATING FUND/TWDB	\$ 3,954,500.00
UTILITIES	INFRASTRUCTURE LOCATION/REPLACEMENT	2025-2029	UTILITY OPERATING FUND	\$ 500,000.00
UTILITIES	FACILITY MAINTENANCE	2025-2029	UTILITY OPERATING FUND	\$ 40,000.00
UTILITIES	EASTSIDE SEWER EXTENSION	2025-2029	UTILITY OPERATING FUND	\$ 1,700,000.00
UTILITIES	HOUSEHOLD HAZARDOUS WASTE	2025-2029	UTILITY OPERATING FUND	\$ 37,000.00
UTILITIES	AUTOMATED WELL METERS	2025-2026	UTILITY OPERATING FUND	\$ 90,000.00
UTILITIES	REFURBISH WELLS - MUSQUIEZ	2025-2027	UTILITY OPERATING FUND	\$ 125,000.00
UTILITIES	AUTOMATED METERING SYSTEM	2025-2029	UTILITY OPERATING FUND/ARPA	\$ 1,400,000.00
UTILITIES	MANHOLE ADDITIONS	2025-2029	UTILITY OPERATING FUND	\$ 200,000.00
UTILITIES	SUL ROSS STORAGE TANKS	2026	UTILITY OPERATING FUND	\$ 50,000.00
			Utilities - Total	\$ 8,096,500.00

AIRPORT

DEPARTMENT	ITEM-DESCRIPTION	FISCAL YEAR	FUNDING	AMOUNT
AIRPORT	UPDATE MASTER/LAYOUT PLAN	2024-2025	TxDOT AVIATION/ AIRPORT OPERATING	\$ 150,000
AIRPORT	AWOS REPLACEMENT/RELOCATION	2026-2027	TxDOT AVIATION/AIRPORT OPERATING	\$ 175,000
AIRPORT	ROTATOR BEACON	2025	TxDOT AVIATION/ AIRPORT OPERATING	\$ 15,000
AIRPORT	RUNWAY 5/23 CRACK SEAL/SEAL COAT	2026-2027	TxDOT AVIATION/AIRPORT OPERATING	\$ 394,500
AIRPORT	COVERED PARKING	2025-2027	AIRPORT OPERATING BUDGET	\$ 20,000
Airport - Total				\$ 754,500

TOURISM

HOT - TOURISM	VISITOR CENTER - PAVILION EXPANSION	2026	HOT FUNDS	\$ 150,000
HOT - TOURISM	VISITOR CENTER - UPDATE OF WINDOWS & WALLS	2025	HOT FUNDS	\$ 50,000
HOT - TOURISM	VISITOR CENTER - INTERIOR LAYOUT AND FLOORS	2025	HOT FUNDS	\$ 75,000
HOT - TOURISM	VISITOR CENTER - ROOF AND CEILING REPAIR	2025	HOT FUNDS	\$ 50,000
HOT - TOURISM	VISITOR CENTER - PROCH REPAIR AND SIDEWALKS	2025-2026	HOT FUNDS	\$ 45,000
HOT - TOURISM	VISITOR CENTER UPDATES	2025-2026	HOT FUNDS	\$ 50,000
HOT Funds - Total				\$ 420,000

GAS DEPARTMENT

GAS DEPARTMENT	RECTIFIER - FORT DAVIS & APPLE STREET	2025-2026	GAS DEPARTMENT OPERATING	\$ 200,000
GAS DEPARTMENT	AC/HVAC UNIT	2025-2026	GAS DEPARTMENT OPERATING	\$ 35,000
GAS DEPARTMENT	BUILDING UPDATES	2025-2027	GAS DEPARTMENT OPERATING	\$ 50,000
GAS DEPARTMENT	AUTOMATED METER READERS	2025-2029	GAS DEPARTMENT OPERATING	\$ 204,432
Gas Department - Total				\$ 489,432

CITY OF ALPINE - TOTAL \$ 10,692,429

CAPITAL ASSETS

GENERAL FUND

DEPARTMENT	ITEM-DESCRIPTION	FISCAL YEAR	FUNDING	AMOUNT
ALPINE POLICE DEPT	TASERS	2024-2029	GENERAL FUND OPERATING	\$ 24,245
PUBLIC WORKS-PARKS	KUBOTA-MOWER	2025	GENERAL FUND OPERATING	\$ 20,250
PUBLIC WORKS-PARKS	TRACTOR-MOWER	2026	GENERAL FUND OPERATING/ USDA	\$ 40,000
PUBLIC WORKS - STREETS	MAINTAINER	2026	GENERAL FUND OPERATING	\$ 250,000
PUBLIC WORKS - STREETS	DUMP TRUCK	2027	GENERAL FUND OPERATING	\$ 100,000
PUBLIC WORKS - STREETS	FRONT END LOADER	2025	GENERAL FUND OPERATING	\$ 200,000
General Fund Total				\$ 634,495

UTILITIES

DEPARTMENT	ITEM-DESCRIPTION	FISCAL YEAR	FUNDING	AMOUNT
UTILITIES	BACKHOE	2025	UTILITY OPERATING FUND	\$ 100,000
Utility Fund Total				\$ 100,000

AIRPORT

AIRPORT	KUBOTA	2026	AIRPORT OPERATING BUDGET	\$ 15,000
Airport Fund Total				\$ 15,000

TOURISM

HOT - TOURISM	DOWNTOWN KIOSK	2026	HOT FUNDS	\$ 35,000
Tourism Fund Total				\$ 35,000

CITY OF ALPINE - TOTAL \$ 784,495.00

COMPLETED/POSTPONED

DEPARTMENT	ITEM-DESCRIPTION	FISCAL YEAR	FUNDING	STATUS
GENERAL FUND				
ADMINISTRATION	ALPINE SCHOOL HOUSE REMODEL	2021-2022	GENERAL FUND - ARPA FUNDS	Completed
ALPINE POLICE DEPT	K-9 UNIT	2021-2022	DONATION	Completed
ALPINE POLICE DEPT	LICENSE PLATE READER	2021-2022	GENERAL FUND OPERATING	On-Hold
ALPINE POLICE DEPT	MOBILE HANDHELD RADIOS	2021-2022	GRANT FUNDING	Completed
ALPINE POLICE DEPT	MOBILE DATA TERMINAL	2021-2022	GRANT FUNDING	Completed
ALPINE POLICE DEPT	DISPATCH COMPUTERS	2024-2028	GENERAL FUND OPERATING	Completed
ALPINE POLICE DEPT	HOLDING CELLS	2023	GENERAL FUND OPERATING	Completed
ALPINE POLICE DEPT	APD - BUILDING MAINTENANCE/REMODEL	2021-2022	GENERAL FUND OPERATING	Completed
ANIMAL CONTROL	CAT CONDOS	2023	GENERAL FUND OPERATING	Completed
ANIMAL CONTROL	HVAC SYSTEM	2021-2022	GENERAL FUND OPERATING	Completed
ANIMAL CONTROL	INCINERATOR	2025-2026	GENERAL FUND OPERATING	On-Hold
				Estimated Date of Completion 9-30-2024
PUBLIC WORKS- PARKS	PUEBLO NUEVO PARK IMPROVEMENTS	2021-2025	TEXAS PARKS & WILDLIFE/GENERAL	
PUBLIC WORKS-PARKS	SPLASH PAD	2023-2027	GENERAL FUND OPERATING/RESERVES	On-Hold
PUBLIC WORKS - STREETS	IN-HOUSE PAVING EQUIPMENT	2024-2028	GENERAL FUND OPERATING	On-Hold
UTILITY FUND				
UTILITIES	WWTP - AERATOR & BAR SCREEN(PART OF WWTP)	2021-2022	UTIITIES OPERATING FUNDS & RESERVES	Completed
UTILITIES	GIS SYSTEM	2024-2028	UTILITY OPERATING FUND	Completed
AIRPORT FUND				
AIRPORT	TAXIWAY EXPANSION	2023	AIRPORT OPERATING BUDGET	Completed
AIRPORT	DESIGN PHASE OF LIGHTING PROJECT	2021-2022	CARES ACT	Completed
AIRPORT	SEAL COAT 1/19	2021-2022	TxDOT AVIATION/FAA/AIRPORT OPERATING	Completed
AIRPORT	CONSTRUCTION PHASE OF LIGHTING PROJECT	2021 - 2023	TxDOT AVIATION/FAA/AIRPORT OPERATING	Completed
TOURISM FUND				
HOT - TOURISM	VISITOR CENTER RESTROOMS/PAVILLION REMODEL	2021-2022	HOT FUNDS	Completed
HOT - TOURISM	OUTDOOR PORTABLE STAGE	2021-2023	POSTPONED	On-Hold

GAS FUND

GAS DEPARTMENT	RECTIFIER		2023 GAS DEPARTMENT OPERATING	Completed
GAS DEPARTMENT	BAY COVERAGE	2021-2023	GAS DEPARTMENT OPERATING	Completed
GAS DEPARTMENT	18' TRAILER	2021-2022	GAS DEPARTMENT OPERATING	Completed



CAPITAL IMPROVEMENT PROJECTS

CITY WIDE SOFTWARE

RESPONSIBLE DEPARTMENT

ADMINISTRATION

PROJECT MANAGER

CITY OF ALPINE DEPARTMENT HEADS

PROJECTED EXPENSE

\$ 250,000

PRIORITY LEVEL

1



PROJECT DESCRIPTION & JUSTIFICATION

Updating and implementation of a city - wide software program. Current software varies department to department and in some cases is no longer supported or maintained by developers.

	2025	2026	2027	2028	2029	
FINANCIAL PLAN	Year 1	Year 2	Year 3	Year 4	Year 5	
	\$ 100,000	\$ 100,000	\$ 50,000	\$ -	\$ -	

FUNDING SOURCE

General Fund Operating - Departmental

Grant Funding

Utilities

Gas Department

Airport

OPERATING BUDGET IMPACT IF COMPLETED

Reduced employee overtime

Increased revenue from proper billing

Increased yearly maintenance/user fees

OPERATING BUDGET IMPACT IF NOT COMPLETED

Reduced revenue due to incorrect utility billing

Increased wages due to additional time to problem solve and create necessary data sets

PERFORMANCE MEASURES

Overall - Department Performance

Increased customer service satisfaction

Outdoor Lighting Ordinance

RESPONSIBLE DEPARTMENT

ADMINISTRATION

PROJECT MANAGER

CITY MANAGER

PROJECTED EXPENSE

\$ 175,000

PRIORITY LEVEL

1



PROJECT DESCRIPTION

Council Approved Ordinance - Outdoor Lighting - Ordinance allows for the community to become compliant within five years of passing of the ordinance. In order to come into compliance lighting sources that do not comply will need to be either updated or replaced. The City will work back with McDonald Observatory and other entities to determine which lighting sources need to be addressed, funding opportunities, and implementation process to come into compliance. FY 2021-2022 - Council approved funds from BBCA to assist with the replacement of non-compliant street lights, initial training provided to City employees. *****FY 2022-2023 - street light replacement/update initiated through AEP, 193 street lights replaced.*****

	2025	2026	2027	2028	2029	
FINANCIAL PLAN	Year 1	Year 2	Year 3	Year 4	Year 5	
	\$ 25,000	\$ 25,000	\$ 75,000	\$ 50,000		

FUNDING SOURCE

General Fund Operation Budget
Possible grant opportunities

OPERATING BUDGET IMPACT IF COMPLETED

Initial update/replacement costs

OPERATING BUDGET IMPACT IF NOT COMPLETED

Violation of City Ordinance

PERFORMANCE MEASURES

Dark Sky Compliance - reduced night sky lighting

SECURITY EQUIPMENT UPGRADE - REPLACEMENT

RESPONSIBLE DEPARTMENT

ALPINE POLICE DEPARTMENT

PROJECT MANAGER

CITY MANAGER &
CHIEF OF POLICE

PROJECTED EXPENSE

\$ 200,000

PRIORITY LEVEL

1



PROJECT DESCRIPTION

City of Alpine has security video cameras in several buildings and city owned properties. Much of the equipment is need of replacement or updating. In addition, not all facilities are on the same security system, making it harder to properly manage. There are several areas where no security system is installed.

	2025	2026	2027	2028	2029	
FINANCIAL PLAN	Year 1	Year 2	Year 3	Year 4	Year 5	
	\$ 25,000	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	

FUNDING SOURCE

GENERAL FUND Grant Funding
UTILITIES
AIRPORT
HOT

OPERATING BUDGET IMPACT IF COMPLETED

Annual Maintenance Fees
Data Storage Fees (if needed)

OPERATING BUDGET IMPACT IF NOT COMPLETED

No Impact

PERFORMANCE MEASURES

Security will provide continous security for employees, citizens, and property at our many facilities.

Hazard Mitigation Program

RESPONSIBLE DEPARTMENT

ADMINISTRATION

PROJECT MANAGER

CITY MANAGER

PROJECTED EXPENSE

\$ 100,000

PRIORITY LEVEL

2



PROJECT DESCRIPTION

FEMA Building Resilient Infrastructure and Communities (BRIC) Program. Program would provide 1. Code Enforcement (Fire/Flood) Hazard Mitigation, 2. Zoning Update (Flood Management) and 3. Drought Contingency Plan Update.

FINANCIAL PLAN	2025	2026	2027	2028	2029	
	Year 1	Year 2	Year 3	Year 4	Year 5	
	\$ -	\$ 25,000	\$ -	\$ -	\$ -	BRIC - \$75,000 If awarded grant City - \$25,000

FUNDING SOURCE

General Fund Operation Budget

FEMA BRIC Program - requires a 25% match

OPERATING BUDGET IMPACT IF COMPLETED

N/A

OPERATING BUDGET IMPACT IF NOT COMPLETED

N/A

PERFORMANCE MEASURES

NOTE - City applied during FY 2020-2021 and was not awarded. City can continue to apply each year

ANIMAL SHELTER REPAIRS & MAINT

RESPONSIBLE DEPARTMENT

ANIMAL CONTROL SERVICES

PROJECT MANAGER

ANIMAL SERVICES SUPERVISOR

PROJECTED EXPENSE

\$ 30,000

PRIORITY LEVEL

1



PROJECT DESCRIPTION

Painting inside and outside dogs runs. Plant grass in play yards for enrichment.

FINANCIAL PLAN	2025	2026	2027	2028	2029	
	Year 1	Year 2	Year 3	Year 4	Year 5	
	\$ 10,000	\$ 10,000	\$ 10,000			

FUNDING SOURCE

General Fund Operating Budget - Animal Control Services Department

OPERATING BUDGET IMPACT IF COMPLETED

N/A

OPERATING BUDGET IMPACT IF NOT COMPLETED

N/A

PERFORMANCE MEASURES



Generator

RESPONSIBLE DEPARTMENT

ANIMAL CONTROL SERVICES

PROJECT MANAGER

JENNIFER STEWART, ACO SUPERVISOR

PROJECTED EXPENSE

\$ 50,000

PRIORITY LEVEL 1



PROJECT DESCRIPTION

Generator for Emergencies, The Shelter needs access to water and electricity every day to keep the animals in our care cleaned up after and cool/warm depending on the time of year. Model is similar to the one used for the Alpine Police Department that is set up to kick on when the power goes out. Kohler 60RCLB 120/240V, 1ph Standby Generator with Aluminum Enclosure. Project will require design, possible construction of site pad/housing for unit and a certified electrician.

FINANCIAL PLAN	2025	2026	2027	2028	2029	
	Year 1	Year 2	Year 3	Year 4	Year 5	
	\$ -	\$ 50,000	\$ -	\$ -	\$ -	

FUNDING SOURCE

General Fund Operating Budget - Animal Control Services Department
USDA Matching Grant - City matching if awarded is 45% of awarded amount

OPERATING BUDGET IMPACT IF COMPLETED

Annual Maintenance Costs

OPERATING BUDGET IMPACT IF NOT COMPLETED

N/A

PERFORMANCE MEASURES

FLEET MAINTENANCE FACILITY

RESPONSIBLE DEPARTMENT

PUBLIC WORKS - STREETS DEPARTMENT

PROJECT MANAGER

PUBLIC WORKS DIRECTOR

PROJECTED EXPENSE

\$60,000.00

PRIORITY LEVEL

1



PROJECT DESCRIPTION

Project consists of the construction of an addition to the current yard facility. The expansion would create additional space for the mechanics to maintain the current cities fleet and leased vehicles. The current facility would continue to be used to service larger equipment pieces.

	2025	2026	2027	2028	2029	
FINANCIAL PLAN	Year 1	Year 2	Year 3	Year 4	Year 5	
	\$ -	\$ 30,000.00	\$ 30,000.00			

FUNDING SOURCE

General Fund Operating Budget

OPERATING BUDGET IMPACT IF COMPLETED

Additional utilities and maintenance costs

OPERATING BUDGET IMPACT IF NOT COMPLETED

No Impact

PERFORMANCE MEASURES

EMPLOYEE LOUNGE AREA

RESPONSIBLE DEPARTMENT

PUBLIC WORKS - STREETS DEPARTMENT

PROJECT MANAGER

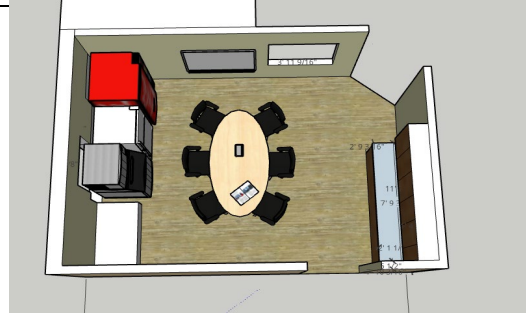
PUBLIC WORKS DIRECTOR

PROJECTED EXPENSE

\$ 66,997.00

PRIORITY LEVEL

1



PROJECT DESCRIPTION

Project consists on remodeling a portion of the current warehouse to include a designated area for employees to meet and/or take a break.

FINANCIAL PLAN	2025	2026	2027	2028	2029	
	Year 1	Year 2	Year 3	Year 4	Year 5	
	\$ -	\$ 30,000.00	\$ 36,997.00			

FUNDING SOURCE

General Fund Operating Budget

OPERATING BUDGET IMPACT IF COMPLETED

Additional maintenance costs

OPERATING BUDGET IMPACT IF NOT COMPLETED

No Impact

PERFORMANCE MEASURES

U construction LLC	Estimate		
City of Alpine	Lot		\$0.00
Megan Andrin, CPFM	Total Construction Cost		\$51,815.00
Director of Finance	Overhead and General Expe		\$2,228.05
Alpine, Texas 79830	Profit		\$12,953.75
(432) 837-3301	Total Sale Price		\$66,996.80
Lot			\$0.00
Lot Cost after closing			\$0.00
Other			\$0.00
Construction Costs			
Site Work			\$0.00
Building Permit Fees			\$0.00
Impact Fee			\$0.00
Water and Sewer Fees Inspections			\$0.00
Architecture and Engineering			\$0.00
Other			\$0.00
Foundations / Slab			\$0.00
Excavation			\$0.00
Concrete			\$0.00
Retaining walls			\$0.00
Backfill			\$0.00
Other			\$0.00
Framing			\$8,750.00
Framing (not including prefab trusses)			\$8,750.00
Trusses (if using trusses)			\$0.00
Sheathing (if not included above)			\$0.00
General metal and steel			\$0.00
Other			\$0.00
Exterior Finishes			\$7,145.00
Exterior Wall Finish			\$1,500.00
Roofing			\$0.00
Windows and doors			\$5,645.00
Garage Doors			\$0.00

Other			\$0.00
Major Systems Rough-ins			\$11,500.00
Plumbing (except fixtures)			\$2,450.00
Electrical (except fixtures)			\$3,850.00
HVAC			\$5,200.00
Other			\$0.00
Interior Finishes			\$23,820.00
Insulation			\$2,650.00
Drywall			\$4,200.00
Interior Trims			\$1,200.00
Mirrors			\$0.00
Doors	included above		\$0.00
Painting			\$2,800.00
Lighting	by owner		\$0.00
Cabinets			\$6,670.00
Countertops			\$2,900.00
Appliances			\$0.00
Flooring			\$3,400.00
Plumbing Fixtures	by owner		\$0.00
Fireplace			\$0.00
Other			\$0.00
Final Steps			\$600.00
Landscaping			\$0.00
Outdoor structures (deck, patio, porches)			\$0.00
Driveway/approach			\$0.00
Clean Up			\$600.00
Other			\$0.00

WASTEWATER TREATMENT PLANT

RESPONSIBLE DEPARTMENT

UTILITIES - WATER/WASTEWATER/SANITATION

PROJECT MANAGER

UTILITIES DIRECTOR

PROJECTED EXPENSE

\$ 3,954,500.00

PRIORITY LEVEL

1



PROJECT DESCRIPTION

This project is a complete update to the current wastewater treatment plant. The current condition is critical and each area of concern will need to be addressed in the order recommend by engineers to ensure continued operations of the facility. In addition, TCEQ compliance must be maintained to prevent additional setbacks and financial impacts. This is a multi-phased project that includes 1)Update/replacement of racetrack aerators 2)replacement of manual bar screen with automated 3)Update/replacement of electrical system to create one uniform electrical system 4)Repair/update and maintenance of clarifiers 5)Refurbishment of drying beds 6)Any additional improvements to ensure continued operation of plant. FY 2021-2022 Council approved Wastewater Treatment Plant evaluation. Automated Bar Screen and installation of second aerator contract award and funds allocated - completed FY 2022-2023. FY 2023 and 204 - grant application submitted through Congressman Tony Gonzales Office. FY 2024 - Request for Proposals for repairs to drying beds and remodel of one clarifier. ALL ARPA funds allocated to wastewater plan improvements (\$1.4 million).

FINANCIAL PLAN	2025	2026	2027	2028	2029	
	Year 1	Year 2	Year 3	Year 4	Year 5	
	\$ 1,400,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 554,500.00		Prior Years \$300,000 Engineer Contracted

FUNDING SOURCE

Utility operating budget
TWDB - Texas Water Development Board Grant/Funding Opportunities
American Rescue Plan Act Funds (\$1.4 million)
Private Funding

OPERATING BUDGET IMPACT IF COMPLETED

Reduced maintenance costs

OPERATING BUDGET IMPACT IF NOT COMPLETED

Increased maintenance costs
TCEQ Enforcement

PERFORMANCE MEASURES



FACILITY MAINTENANCE

RESPONSIBLE DEPARTMENT	
UTILITIES - WATER/WASTEWATER/SANITATION	
PROJECT MANAGER	
UTILITIES DIRECTOR	
PROJECTED EXPENSE	
\$ 40,000.00	PRIORITY LEVEL 2
PROJECT DESCRIPTION	
Update current facilities - flooring, restrooms, removal and construction of pergola/awning. Pergola currently is falling apart and is unsafe to residents and employees. Facility locations include 309 W Sul Ross and 109 N. 8th Street. FY 2025 - re-evaluate both utility facilities.	



FINANCIAL PLAN	2025	2026	2027	2028	2029	
	Year 1	Year 2	Year 3	Year 4	Year 5	
	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	

FUNDING SOURCE
Utility operating budget

OPERATING BUDGET IMPACT IF COMPLETED
Reduced maintenance costs

OPERATING BUDGET IMPACT IF NOT COMPLETED
Increased maintenance costs

PERFORMANCE MEASURES



EASTSIDE SEWER EXTENSION

RESPONSIBLE DEPARTMENT	
UTILITIES - WATER/WASTEWATER/SANITATION	
PROJECT MANAGER	
UTILITIES DIRECTOR	
PROJECTED EXPENSE	
\$ 1,700,000.00	PRIORITY LEVEL 2

PROJECT DESCRIPTION
To provide service to the Eastside of Alpine, to include annexed areas with no current access to sewer services. Project consists of laying 8,200 feet of sewer lines, 2250 feet of forced main, and a new larger lift station to handle the additional sewage. The larger lift station would replace the existing four lift stations currently in use. Project would provide access to sewer services to Travelodge, Penny Diner, Mobile Home Park, Best Value Inn, Tri-County Steel and Concrete, Big Bend Saddlery, Hip O Taxidermy, Valero, Outwest Feed and Supply, Oasis Tire Company, Alpine Auto Sales, Quality Inn, RV Park, Alon, Holiday Inn Express, Pizza Hut, Tractor Supply, McCoy's Building Supply, Dairy Queen, Big Bend Mini Storage, Sul Ross Meat Market and other possible economic development in the area. The initial engineering review and recommendations has been completed.

FINANCIAL PLAN	2025	2026	2027	2028	2029	
	Year 1	Year 2	Year 3	Year 4	Year 5	
	\$ 333,728.46	\$ 333,728.46	\$ 333,728.46	\$ 333,728.46	\$ 365,086.16	

FUNDING SOURCE
Utility operating budget
TWDB - Texas Water Development Board Grant/Funding Opportunities
USDA

OPERATING BUDGET IMPACT IF COMPLETED
Additional maintenance and labor
Cost analysis is outdated, and true cost in current market would be substantially higher

OPERATING BUDGET IMPACT IF NOT COMPLETED
Reduced Economic Development

PERFORMANCE MEASURES

Attachment 5 – Opinion of Probable Cost

Item	Description	Unit	Quantity	Unit Cost	Total Cost
Construction Costs					
1	Bonds and Mobilization	LS	1	\$50,000.00	\$50,000.00
2	Proposed Hwy 67 Lift Station	LS	1	\$350,000.00	\$350,000.00
3	Pre-cast Concrete Manhole	EA	17	\$5,000.00	\$85,000.00
4	6" DR21 CL200 PVC Sewer Force Main	LF	2,250	\$30.00	\$67,500.00
5	6" SDR 35 PVC Sewer Line	LF	6,550	\$50.00	\$327,500.00
6	8" SDR 35 PVC Sewer Line	LF	1,650	\$60.00	\$99,000.00
7	14" Bore and Steel Encasement	LF	120	\$200.00	\$24,000.00
8	6" and 8" Slick Bores	LF	2,200	\$100.00	\$220,000.00
9	Force Main Connection	EA	1	\$1,500.00	\$1,500.00
10	Sewer Service Connections	EA	23	\$1,000.00	\$23,000.00
11	Metal Detectable Tape	LF	10,450	\$0.25	\$2,612.50
Construction Sub-Total					\$1,250,112.50
Contingencies (10%)					\$125,011.25
CONSTRUCTION TOTAL					\$1,375,123.75
Non-Construction Costs					
Engineering and Surveying (15%)					\$206,268.56
Inspection					\$80,000.00
ROW Acquisition					\$25,000.00
ENGINEERING SERVICES TOTAL					\$311,268.56
PROJECT TOTAL					\$1,686,392.31

HOUSEHOLD HAZARDOUS WASTE

RESPONSIBLE DEPARTMENT

UTILITIES - WATER/WASTEWATER/SANITATION

PROJECT MANAGER

ENVIRONMENTAL SERVICES COORDINATOR

PROJECTED EXPENSE

\$ 37,000.00 PRIORITY LEVEL 2



PROJECT DESCRIPTION

In order to address the need of proper hazardous waste materials from household residents (paint, antifreeze, single -use batteries, herbicides and pesticides), Environmental Service's project would consist of constructing a secure location for offsite storage of the materials before being properly disposed of.

	2025	2026	2027	2028	2029	
FINANCIAL PLAN	Year 1	Year 2	Year 3	Year 4	Year 5	
	\$ 20,000.00	\$ 17,000.00	\$ -	\$ -	\$ -	

FUNDING SOURCE

Utility operating budget
SWAC Grant funding

OPERATING BUDGET IMPACT IF COMPLETED

Additional disposal expenses
Current market prices for materials have increased dramatically

OPERATING BUDGET IMPACT IF NOT COMPLETED

Cost increase to cover illegal dumping

PERFORMANCE MEASURES

Musquiz Well Refurbishment

RESPONSIBLE DEPARTMENT

UTILITIES - WATER/WASTEWATER/SANITATION

PROJECT MANAGER

UTILITIES DIRECTOR

PROJECTED EXPENSE

\$ 125,000.00

PRIORITY LEVEL 2



PROJECT DESCRIPTION

Project would consist of bringing Musquiz's wells 8 and 9 back online to help relieve the load on the other wells in the area. Project can be completed in phases.

FINANCIAL PLAN	2025	2026	2027	2028	2029	
	Year 1	Year 2	Year 3	Year 4	Year 5	
	\$ 75,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	

FUNDING SOURCE

Utility operating budget

Will need to re-quote project

OPERATING BUDGET IMPACT IF COMPLETED

Decrease maintenance and demand on current operational wells

OPERATING BUDGET IMPACT IF NOT COMPLETED

Continued maintenance and demand on operational wells

PERFORMANCE MEASURES



AUTOMATED WELL METERS

RESPONSIBLE DEPARTMENT

UTILITIES - WATER/WASTEWATER/SANITATION

PROJECT MANAGER

UTILITIES DIRECTOR

PROJECTED EXPENSE

\$ 90,000.00

PRIORITY LEVEL 2



PROJECT DESCRIPTION

City currently has thirteen water wells. Update current manual metering methods at each well sight to gain clear data collections and consistent communication with SCADA system. Could be included with the update of residential meters to smart meters.

FINANCIAL PLAN	2025	2026	2027	2028	2029	
	Year 1	Year 2	Year 3	Year 4	Year 5	
	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -	\$ -	

FUNDING SOURCE

Utility operating budget

OPERATING BUDGET IMPACT IF COMPLETED

No Impact

OPERATING BUDGET IMPACT IF NOT COMPLETED

No Impact

PERFORMANCE MEASURES

Typical Smart Water Meter System

A wire runs from the water meter inside the home to a communications module located outside the home which in turn wirelessly communicates interval data to the smart electric meter. The smart electric meter later sends the data back to the utility.



SMART WATER METERS

RESPONSIBLE DEPARTMENT

UTILITIES - WATER/WASTEWATER/SANITATION

PROJECT MANAGER

UTILITIES DIRECTOR

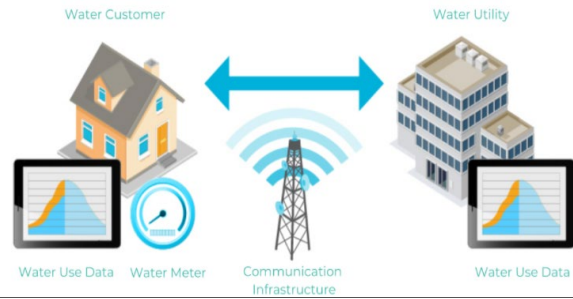
PROJECTED EXPENSE

\$ 1,400,000.00

PRIORITY LEVEL

2

Automated Meter Infrastructure and Smart Water Metering



PROJECT DESCRIPTION

City currently has roughly 2800 meters that are read monthly by one employee. Updating to smart meters would reduce the amount of labor needed to collect data on each meter. It would enable better oversight of water sales, water losses, and disputes on usage. Would provide up to date information and allow citizens more visibility to their usage. This project could be completed in phases over multiple years. Project can be implemented in phases to address available funding.

	2025	2026	2027	2028	2029	
FINANCIAL PLAN	Year 1	Year 2	Year 3	Year 4	Year 5	
	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 400,000.00	

FUNDING SOURCE

Utility operating budget
Texas Water Development Board Grants/Loans
Infrastructure Bill

OPERATING BUDGET IMPACT IF COMPLETED

Increase revenue from improved meter readings
Reduced meter reading and billing time

OPERATING BUDGET IMPACT IF NOT COMPLETED

Continued loss of revenue from inaccurate meter readings

PERFORMANCE MEASURES

Improved customer service satisfaction
Increased revenue

Typical Smart Water Meter System

A wire runs from the water meter inside the home to a communications module located outside the home which in turn wirelessly communicates interval data to the smart electric meter. The smart electric meter later sends the data back to the utility.



SUL ROSS STORAGE TANKS

RESPONSIBLE DEPARTMENT

UTILITIES - WATER/WASTEWATER/SANITATION

PROJECT MANAGER

UTILITIES DIRECTOR

PROJECTED EXPENSE

\$ 50,000.00

PRIORITY LEVEL

3

Tank: Sul Ross #1

500,000 gallon capacity.

32' High / 52' Diameter

Overflow Level: 29'



PROJECT DESCRIPTION

There are two storage tanks located on Sul Ross campus that have been under question as to ownership. TCEQ provided information that the City is responsible for actual maintenance of the tanks as the water stored in them is City owned. These tanks will need to be refurbished; which includes repairing rust spots, repainting, installing manual level indicators and instillation of SCADA monitoring.

FINANCIAL PLAN	2025	2026	2027	2028	2029	
	Year 1	Year 2	Year 3	Year 4	Year 5	
	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	

FUNDING SOURCE

Utility operating budget

OPERATING BUDGET IMPACT IF COMPLETED

No Impact

OPERATING BUDGET IMPACT IF NOT COMPLETED

Possible TCEQ Fines

PERFORMANCE MEASURES

Tank: Sul Ross #2

100,000 gallon capacity.

25' High / 26' Diameter

Overflow Level: 23'



MANHOLES

RESPONSIBLE DEPARTMENT

UTILITIES - WATER/WASTEWATER/SANITATION

PROJECT MANAGER

UTILITIES DIRECTOR

PROJECTED EXPENSE

\$ 200,000.00

PRIORITY LEVEL 2



PROJECT DESCRIPTION

Project would involve the addition, replacement, and the increase of grade of multiple manholes around the City of Alpine. Project could be completed in phases and meet state requirements. Cost of project are estimated at this time. Once an evaluation is completed, the CIP would be adjusted to include updated costs.

FINANCIAL PLAN	2025	2026	2027	2028	2029	
	Year 1	Year 2	Year 3	Year 4	Year 5	
	\$ 25,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 25,000.00	

FUNDING SOURCE

Utility operating budget

OPERATING BUDGET IMPACT IF COMPLETED

No Impact

OPERATING BUDGET IMPACT IF NOT COMPLETED

No Impact

PERFORMANCE MEASURES

OLD INFRASTRUCTURE LOCATION AND REPLACEMENT

RESPONSIBLE DEPARTMENT
UTILITIES - WATER/WASTEWATER/SANITATION
PROJECT MANAGER
UTILITIES DIRECTOR
PROJECTED EXPENSE
\$ 500,000.00
PRIORITY LEVEL 1



PROJECT DESCRIPTION
Project would include the planning, mapping, and implementation of determining a replacement plan for the City's current water and waste infrastructure. The first phase would be the location of all infrastructure owned by the City. Additional outside funding may need to be obtained after determination is made on the proper replacement plan. Replacement plan would include which sections of infrastructure need to be replaced from top priority down to lowest priority. ***FY 2022-2023 - City staff initiated required location and inventory of infrastructure as required by EPA & TCEQ for Lead and Copper***

	2025	2026	2027	2028	2029	
FINANCIAL PLAN	Year 1	Year 2	Year 3	Year 4	Year 5	
	\$ 100,000.00	\$ 10,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	

FUNDING SOURCE
Utility operating budget
TWDB - Texas Water Development Board Grant/Funding Opportunities

OPERATING BUDGET IMPACT IF COMPLETED
Reduced maintenance costs

OPERATING BUDGET IMPACT IF NOT COMPLETED
Continued increase in maintenance, supplies, and labor

PERFORMANCE MEASURES
Completed infrastructure plan and maintenance program

AIRPORT MASTER - LAYOUT PLAN UPDATING

RESPONSIBLE DEPARTMENT

ALPINE CASPARIS MUNICIPAL AIRPORT

PROJECT MANAGER

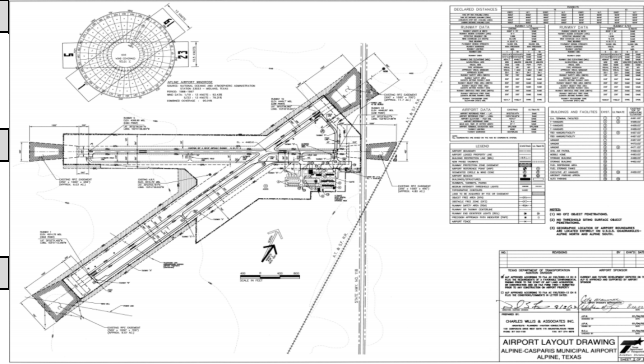
AIRPORT SUPERVISOR

PROJECTED EXPENSE

\$ 150,000

PRIORITY LEVEL

1



PROJECT DESCRIPTION

The current airport masterplan and layout plan is over 10 years old. The plan is utilized for grant planning and future development. It is important to keep current. *****FY 2022-2023 budgeted City matching portion based on TxDOT Aviation CIP*****

FINANCIAL PLAN	2025	2026	2027	2028	2029	
	Year 1	Year 2	Year 3	Year 4	Year 5	
	0 \$	- \$	- \$	- \$	- \$	- City matching funds (\$25,000) expended FY 2024

FUNDING SOURCE

TxDOT Aviation Grant funding and matching Airport Operating Funds

OPERATING BUDGET IMPACT IF COMPLETED

No Impact

OPERATING BUDGET IMPACT IF NOT COMPLETED

Possible decline in further expansion and grant opportunities.

PERFORMANCE MEASURES

Improved development and needs plan for the airport.

AIRPORT COVERED PARKING AREA

RESPONSIBLE DEPARTMENT	
ALPINE CASPARIS MUNICIPAL AIRPORT	
PROJECT MANAGER	
AIRPORT SUPERVISOR	
PROJECTED EXPENSE	
\$ 20,000	PRIORITY LEVEL 3

PROJECT DESCRIPTION
Provide covered parking for airport customers and staff. Include designated handicap parking. No covered parking is currently provided.

	2025	2026	2027	2028	2029	
FINANCIAL PLAN	Year 1	Year 2	Year 3	Year 4	Year 5	
	\$ 5,000	\$ 5,000	\$ 10,000			

FUNDING SOURCE
Airport Operating Fund

OPERATING BUDGET IMPACT IF COMPLETED
No Impact

OPERATING BUDGET IMPACT IF NOT COMPLETED
No Impact

PERFORMANCE MEASURES

AIRPORT AWOS UPGRADE AND RELOCATION

RESPONSIBLE DEPARTMENT	
ALPINE CASPARIS MUNICIPAL AIRPORT	
PROJECT MANAGER	
AIRPORT SUPERVISOR	
PROJECTED EXPENSE	
\$ 175,000	PRIORITY LEVEL 1

PROJECT DESCRIPTION
Replace and relocate outdated AWOS - Automated Weather Observing System.

	2025	2026	2027	2028	2029	
FINANCIAL PLAN	Year 1	Year 2	Year 3	Year 4	Year 5	
		\$ 21,875	\$ 21,875			
Dependent on TxDOT		\$ 43,750				

FUNDING SOURCE
Texas Department of Transportation - Aviation Division grant support project. 75% funded by State, 25% funded by City of Alpine. TxDOT Aviation CIP lists the project to be eligible for funding in either FY2024 or FY2025. City required match - \$43,750.

OPERATING BUDGET IMPACT IF COMPLETED
N/A

OPERATING BUDGET IMPACT IF NOT COMPLETED
Continued maintenance expenses

PERFORMANCE MEASURES
Passing of annual inspection without additional required maintenance or equipment replacement

Update

AIRPORT ROTATOR BEACON

RESPONSIBLE DEPARTMENT

ALPINE CASPARIS MUNICIPAL AIRPORT

PROJECT MANAGER

AIRPORT SUPERVISOR

PROJECTED EXPENSE

\$ 15,000

PRIORITY LEVEL

1



PROJECT DESCRIPTION

Replacement of current outdated rotating beacon. Current beacon continues to decline in providing a consistent lighting source for aviation.

FINANCIAL PLAN	2025	2026	2027	2028	2029	
	Year 1	Year 2	Year 3	Year 4	Year 5	
	\$ 15,000	\$ -				
	\$ 7,500.00	Operating				
	\$ 7,500.00	RAMP				

FUNDING SOURCE

Airport Operating Budget

TxDOT Aviation RAMP Grant

OPERATING BUDGET IMPACT IF COMPLETED

No Impact

OPERATING BUDGET IMPACT IF NOT COMPLETED

Increased Maintenance, safety concerns

PERFORMANCE MEASURES

AIRPORT RUNWAY 5/23 - CRACK SEAL/SEALCOAT**RESPONSIBLE DEPARTMENT**

ALPINE CASPARIS MUNICIPAL AIRPORT

PROJECT MANAGER

AIRPORT SUPERVISOR

PROJECTED EXPENSE

\$394,500

PRIORITY LEVEL

1**PROJECT DESCRIPTION**

Crack seal/Seal coat runway 05/23

FINANCIAL PLAN	2025	2026	2027	2028	2029	
	Year 1	Year 2	Year 3	Year 4	Year 5	
		\$19,725.00	\$19,725.00	\$0.00		

FUNDING SOURCE

Estimated Project Expense- Based on prior year project (Rehab 1/19) and dependent on Texas Department of Transportation - Aviation Division Funding. 90% funded by FAA/State, 10% funded by City of Alpine. City required estimated match \$39,450. Other possible funding source depending on size/cost of project could be Ramp Grant which is a 50/50 split.

OPERATING BUDGET IMPACT IF COMPLETED

Sealer/Manpower/Foreign Object Debris (FOD) Removal

OPERATING BUDGET IMPACT IF NOT COMPLETED

Potential liability for airplane engine replacement for ingesting FOD

PERFORMANCE MEASURES

Rehabbing the surface will provide longevity over the useful life of the runway.

VISITOR CENTER PAVILION EXPANSION

RESPONSIBLE DEPARTMENT

TOURISM - VISITOR CENTER

PROJECT MANAGER

VISITOR CENTER COORDINATOR

PROJECTED EXPENSE

\$ 150,000.00



PROJECT DESCRIPTION

Project includes the expansion of the current pavilion to provide additional covered space for events, such as the Farmer's Market.

	2025	2026	2027	2028	2029	
FINANCIAL PLAN	Year 1	Year 2	Year 3	Year 4	Year 5	
		\$ 150,000.00				

FUNDING SOURCE

HOT Fund - Operating and Fund Balance

OPERATING BUDGET IMPACT IF COMPLETED

Increased maintenance

OPERATING BUDGET IMPACT IF NOT COMPLETED

No Impact

PERFORMANCE MEASURES



VISITOR CENTER UPDATE

RESPONSIBLE DEPARTMENT

TOURISM - VISITOR CENTER

PROJECT MANAGER

VISITOR CENTER COORDINATOR

PROJECTED EXPENSE

\$ 45,000.00

PRIORITY LEVEL

2



PROJECT DESCRIPTION

The Visitor Center is a prime location for visitors coming into Alpine. The facility outside is currently being updated to match the continued needs of tourism and growing events. The facility itself needs the following updates to keep maintained - front porch post replacement (current posts have started to rot), porch lighting, interior lighting and ceiling repair, remodel of kitchen area (currently not utilized for original purpose), and addition of children's area. The project would also include updating the current front fencing area to provide a safer transition from the visitor center to HWY 90. This project will be completed in phases.

FINANCIAL PLAN	2025	2026	2027	2028	2029	
	Year 1	Year 2	Year 3	Year 4	Year 5	
	\$ 30,000.00	\$ 30,000.00	\$ -	\$ -	\$ -	

FUNDING SOURCE

HOT Funds

OPERATING BUDGET IMPACT IF COMPLETED

Reduced maintenance and possible long term damages

OPERATING BUDGET IMPACT IF NOT COMPLETED

Increased maintenance

PERFORMANCE MEASURES



PORCH REPAIR AND NEW SIDEWALKS

RESPONSIBLE DEPARTMENT

TOURISM - VISITOR CENTER

PROJECT MANAGER

VISITOR CENTER COORDINATOR

PROJECTED EXPENSE

\$ 50,000.00

PRIORITY LEVEL

2

PROJECT DESCRIPTION

The Visitor Center is a prime location for visitors coming into Alpine. With the completion of the new pavilion and restrooms the existing building is in need of repairs and updates. The exterior of the original building needs the following updates to keep maintained - front porch post replacement (current posts have started to rot), porch and post lighting (dark sky compliant like the new lighting in back), electrical updates, metal on underside of front porch to protect from elements, eliminate one set of steps, make new wider steps to main front door, new walkways from the street parking to the front door, pipe fencing addition to the current small rock wall to add for protection from traffic during events.



FINANCIAL PLAN	2025	2026	2027	2028	2029	
	Year 1	Year 2	Year 3	Year 4	Year 5	
	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ -	

FUNDING SOURCE

HOT Funds

OPERATING BUDGET IMPACT IF COMPLETED

Reduced maintenance and possible long term damages

OPERATING BUDGET IMPACT IF NOT COMPLETED

Increased maintenance

PERFORMANCE MEASURES

WINDOWS AND WALLS

RESPONSIBLE DEPARTMENT

TOURISM - VISITOR CENTER

PROJECT MANAGER

VISITOR CENTER COORDINATOR

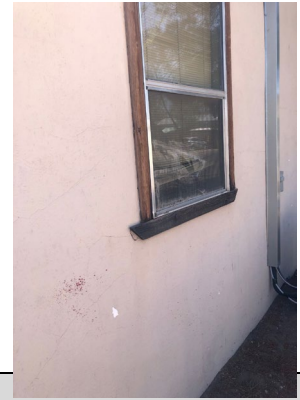
PROJECTED EXPENSE

\$ 50,000.00

PRIORITY LEVEL

1

PROJECT DESCRIPTION



With the new addition it was necessary to replace the one window that remained on the south wall that connects the original building with the addition. The original windows are not a standard size, many cannot be opened, are damaged allowing bugs to enter the building, and most do not have screens. This leaves 6 windows on the west and north sides of the building that need replaced. Because the window frames must be rebuilt to accommodate the standard size windows, interior and exterior walls will have to be repaired and repainted as part of this process. This would also included all new interior and exterior trim to replace rotting and damaged wood. The exterior of the building also needs new stucco to repair years of natural deterioration and to better match the new addition.

	2025	2026	2027	2028	2029	
FINANCIAL PLAN	Year 1	Year 2	Year 3	Year 4	Year 5	
exterior stucco & paint	\$20,000			\$ -	\$ -	
windows	\$20,000					
interior walls	\$10,000					

FUNDING SOURCE

HOT Funds

OPERATING BUDGET IMPACT IF COMPLETED

Reduced maintenance and possible long term damages

OPERATING BUDGET IMPACT IF NOT COMPLETED

Increased maintenance

PERFORMANCE MEASURES

Interior Layout and Floors

RESPONSIBLE DEPARTMENT

TOURISM - VISITOR CENTER

PROJECT MANAGER

VISITOR CENTER COORDINATOR

PROJECTED EXPENSE

\$ 75,000.00

PRIORITY LEVEL

1

PROJECT DESCRIPTION

With the new southside entrance to the covered patio and the addition of the restrooms the Visitor Center interior layout needs reconfigured to allow for a more open space that will provide an interactive children's display, a utility closet with a proper sink, and conference and office area that is closed off to the public. The first step of this process will be to remove the indoor restroom completely. Next remove the current kitchen sink and refrigerator that are not used regularly. With the kitchen eliminated the hot water heater that is located in a small utility closet next to the restroom needs relocated to where the kitchen was. This will put it on the same side of the hall as the HVAC. A new mop sink will be added to the new utility closet with the existing plumbing from the removed kitchen sink. With the hot water heater relocated and the restroom and utility closet removed the area can become a designated play space for kids with an interactive display on the history of Alpine including the railroad, baseball and rodeo. Part of reconfiguring the interior space will be to then replace all the existing flooring. The main space as very old laminate that is damaged in places and with walls removed and spaces opened up there would then be 4 different types of flooring. Everything will be replaced with commercial flooring that can withstand high traffic. The last part of the interior layout changes would be a new door to the conference/office area that separates it from the public space and allows for private meetings.



FINANCIAL PLAN	2025	2026	2027	2028	2029	
	Year 1	Year 2	Year 3	Year 4	Year 5	
	\$ 75,000.00	\$ -	\$ -	\$ -	\$ -	

FUNDING SOURCE

HOT Funds

OPERATING BUDGET IMPACT IF COMPLETED

Reduced maintenance and possible long term damages

OPERATING BUDGET IMPACT IF NOT COMPLETED

PERFORMANCE MEASURES



ROOF AND CEILING REPAIR

RESPONSIBLE DEPARTMENT

TOURISM - VISITOR CENTER

PROJECT MANAGER

VISITOR CENTER COORDINATOR

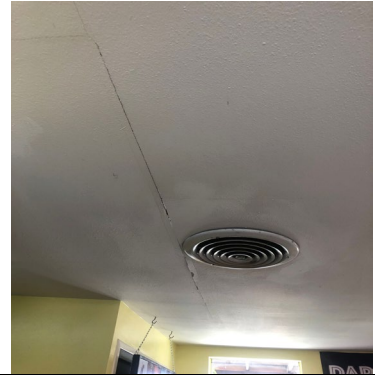
PROJECTED EXPENSE

\$50,000.00

PRIORITY LEVEL

1

Split in the ceiling in the main visitor space. One of many places where the ceiling is obviously not level.



PROJECT DESCRIPTION

The ceiling at the Visitor Center is in need of structural repairs to prevent further damage to the building and it's contents. The trusses need replaced to ensure the structure is sound. Once that is complete a new ceiling can be installed and new lighting. The current lighting is florescent which is not energy efficient and is much too stark for the friendly environment. Part of this process will also be to repair any damages to the roof to prevent leaks. While I have not personally had water leaking into the building there are visible water damage spots on the ceiling from past leaks.

	2025	2026	2027	2028	2029	
FINANCIAL PLAN	Year 1	Year 2	Year 3	Year 4	Year 5	
	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	

FUNDING SOURCE

HOT Funds

OPERATING BUDGET IMPACT IF COMPLETED

Reduced maintenance and possible long term damages

OPERATING BUDGET IMPACT IF NOT COMPLETED

Increased maintenence

PERFORMANCE MEASURES



HVAC SYSTEM

RESPONSIBLE DEPARTMENT

GAS DEPARTMENT

PROJECT MANAGER

DIRECTOR OF GAS DEPARTMENT

PROJECTED EXPENSE

\$ 35,000

PRIORITY LEVEL 2



PROJECT DESCRIPTION

Update/Replace current system.

FINANCIAL PLAN	2025	2026	2027	2028	2029	
	Year 1	Year 2	Year 3	Year 4	Year 5	
	\$ 17,500.00	\$ 17,500.00	\$ -	\$ -	\$ -	

FUNDING SOURCE

Gas Department Operating budget

OPERATING BUDGET IMPACT IF COMPLETED

No Impact

OPERATING BUDGET IMPACT IF NOT COMPLETED

No Impact

PERFORMANCE MEASURES

RECTIFIER - FORT DAVIS & APPLE STREET

RESPONSIBLE DEPARTMENT			
GAS DEPARTMENT			
PROJECT MANAGER			
DIRECTOR OF GAS DEPARTMENT			
PROJECTED EXPENSE			
\$ 200,000	PRIORITY LEVEL	1	
PROJECT DESCRIPTION			
Replacement/Upgrade of gas utility rectifier located in Fort Davis, Texas and at the Gas Department Facility on Apple Street			

FINANCIAL PLAN	2025	2026	2027	2028	2029	
	Year 1	Year 2	Year 3	Year 4	Year 5	
	\$ 100,000	\$ 100,000				

FUNDING SOURCE
Gas Department operating budget

OPERATING BUDGET IMPACT IF COMPLETED
No impact

OPERATING BUDGET IMPACT IF NOT COMPLETED

PERFORMANCE MEASURES

GAS DEPT BUILDING UPDATES

RESPONSIBLE DEPARTMENT		
GAS DEPARTMENT		
PROJECT MANAGER		
DIRECTOR OF GAS DEPARTMENT		
PROJECTED EXPENSE		
\$ 50,000	PRIORITY LEVEL	2
PROJECT DESCRIPTION		
Continued maintenance of facility to include additional coverage and update of poly line storage		



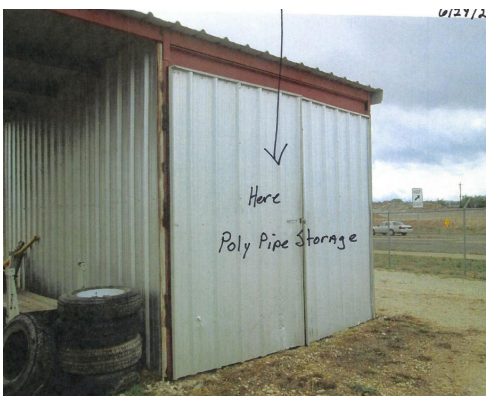
FINANCIAL PLAN	2025	2026	2027	2028	2029	
	Year 1	Year 2	Year 3	Year 4	Year 5	
	\$ 10,000	\$ 10,000	\$ 30,000			

FUNDING SOURCE
Gas Department operating fund

OPERATING BUDGET IMPACT IF COMPLETED

OPERATING BUDGET IMPACT IF NOT COMPLETED
--

PERFORMANCE MEASURES



AUTOMATED METER READERS

RESPONSIBLE DEPARTMENT

GAS DEPARTMENT

PROJECT MANAGER

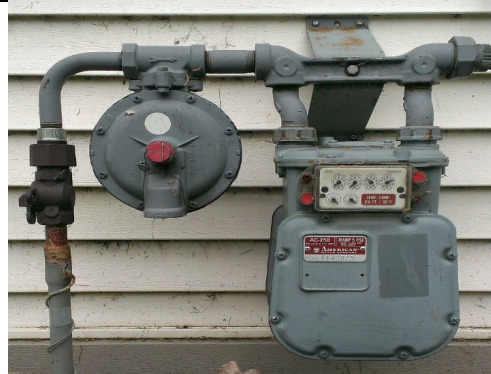
DIRECTOR OF GAS DEPARTMENT

PROJECTED EXPENSE

\$ 204,432

PRIORITY LEVEL

2



PROJECT DESCRIPTION

City currently has roughly 1900 meters that are read first week of each month by the whole department. Updating to smart meters would reduce the amount of labor needed to collect data on each meter. It would enable better oversight of gas sales, gas losses, and disputes on usage. Would provide up to date information and allow citizens more visibility to their usage. This project could be completed in phases over multiple years. Project can be implemented in phases to address available funding.

	2025	2026	2027	2028	2029	
FINANCIAL PLAN	Year 1	Year 2	Year 3	Year 4	Year 5	
ERT 100g Datalogging	\$ 48,700	\$ 52,000	\$ 52,000	\$ 52,000		
Itron Mobile Radio	\$ 3,162.00					
Temetra Driveby	\$ 5,150.00					
Temetra Network Setup	\$ 1,200.00					

FUNDING SOURCE

Gas Department operating budget

OPERATING BUDGET IMPACT IF COMPLETED

Less overtime to complete railroad commission mandatory replacement projects.

OPERATING BUDGET IMPACT IF NOT COMPLETED

Lost man hours spent reading meters and rereading meters, impacting DIMP projects.

PERFORMANCE MEASURES



CAPITAL ASSETS

APD TASER's

RESPONSIBLE DEPARTMENT	
ALPINE POLICE DEPARTMENT	
PROJECT MANAGER	
CHIEF OF POLICE	
PROJECTED EXPENSE	
\$ 24,245	PRIORITY LEVEL 1
PROJECT DESCRIPTION	
Replacement of outdated/non-operational tasers. Total replacement of 18 tasers. Currently not all APD Officers have availability/access to tasers. This project will be completed in phases.	

	2025	2026	2027	2028	2029	
FINANCIAL PLAN	Year 1	Year 2	Year 3	Year 4	Year 5	
	\$ 4,849	\$ 4,849	\$ 4,849	\$ 4,849	\$ 4,849	2024 - \$4,778

FUNDING SOURCE
General Fund Operating - Police Department

OPERATING BUDGET IMPACT IF COMPLETED
Maintenance of equipment

OPERATING BUDGET IMPACT IF NOT COMPLETED
Maintenance of equipment

PERFORMANCE MEASURES

KUBOTA MOWER

RESPONSIBLE DEPARTMENT PUBLIC WORKS - PARKS DEPARTMENT PROJECT MANAGER PARKS FOREMAN PROJECTED EXPENSE \$ 20,250 PRIORITY LEVEL 1 PROJECT DESCRIPTION Mower to replace aged existing fleet.	
---	--

FINANCIAL PLAN	2025	2026	2027	2028	2029	
	Year 1	Year 2	Year 3	Year 4	Year 5	
	\$ 20,250	\$ -				

FUNDING SOURCE

General Fund Operating Budget - Public Works - Park Department
USDA Grant

OPERATING BUDGET IMPACT IF COMPLETED

Decreased maintenance costs

OPERATING BUDGET IMPACT IF NOT COMPLETED

Increased maintenance costs

PERFORMANCE MEASURES

TRACTOR MOWER

RESPONSIBLE DEPARTMENT	
PUBLIC WORKS - PARKS DEPARTMENT	
PROJECT MANAGER	
PARKS FOREMAN	
PROJECTED EXPENSE	
\$ 40,000	PRIORITY LEVEL 2
PROJECT DESCRIPTION	
Purchase of new tractor mower to replace current shared mower.	

FINANCIAL PLAN	2025	2026	2027	2028	2029	
	Year 1	Year 2	Year 3	Year 4	Year 5	
	\$	-	\$	40,000		

FUNDING SOURCE
General Fund Operating - Public Works - Parks Department
Possible grant assistance - USDA

OPERATING BUDGET IMPACT IF COMPLETED
Decrease in maintenance costs

OPERATING BUDGET IMPACT IF NOT COMPLETED
Increase in maintenance cost

PERFORMANCE MEASURES

10" BLADE MAINTAINER

RESPONSIBLE DEPARTMENT

PUBLIC WORKS - STREET DEPARTMENT

PROJECT MANAGER

PUBLIC WORKS DIRECTOR

PROJECTED EXPENSE

\$250,000.00

PRIORITY LEVEL

1



PROJECT DESCRIPTION

Current City owned maintainer has a 14 ft. blade and is not usable in smaller areas within the City. Example - Street department is unable to properly fix shoulders, maintain alleyways, and assist parks (baseball diamonds). This piece of equipment would be an addition resource.

	2025	2026	2027	2028	2029	
FINANCIAL PLAN	Year 1	Year 2	Year 3	Year 4	Year 5	
	\$ -	\$ 250,000.00	\$ -	\$ -		

FUNDING SOURCE

General Fund Operating Budget

OPERATING BUDGET IMPACT IF COMPLETED

No Impact

OPERATING BUDGET IMPACT IF NOT COMPLETED

No Impact

PERFORMANCE MEASURES

DUMP TRUCK

RESPONSIBLE DEPARTMENT	
PUBLIC WORKS - STREETS DEPARTMENT	
PROJECT MANAGER	
PUBLIC WORKS DIRECTOR	
PROJECTED EXPENSE	
\$100,000.00	PRIORITY LEVEL 1
PROJECT DESCRIPTION	
Replacement of older dump truck - over 20 years old. Older model would be used as a backup when needed to allow the street department be more efficient during paving season.	

	2025	2026	2027	2028	2029	
FINANCIAL PLAN	Year 1	Year 2	Year 3	Year 4	Year 5	
	\$ -	\$ -	\$ 100,000.00	\$ -	\$ -	

FUNDING SOURCE
General Fund Operating Budget

OPERATING BUDGET IMPACT IF COMPLETED
Decreased maintenance costs

OPERATING BUDGET IMPACT IF NOT COMPLETED
Increased maintenance costs

PERFORMANCE MEASURES

FRONT END LOADER

RESPONSIBLE DEPARTMENT

PUBLIC WORKS - STREET DEPARTMENT

PROJECT MANAGER

PUBLIC WORKS DIRECTORLL

PROJECTED EXPENSE

\$ 200,000.00

PRIORITY LEVEL

1



PROJECT DESCRIPTION

Replace current front end loader which is over 20 years old. Equipment is used and maintained regularly, unfortunately the age of the equipment has made it hard to keep maintained.

	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	
FINANCIAL PLAN	Year 1	Year 2	Year 3	Year 4	Year 5	
	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	

FUNDING SOURCE

General Fund Operating Budget - Streets Department

USDA Grant Funding

OPERATING BUDGET IMPACT IF COMPLETED

Decreased maintenance costs

OPERATING BUDGET IMPACT IF NOT COMPLETED

Continued increase in maintenance costs

PERFORMANCE MEASURES

BACKHOE

RESPONSIBLE DEPARTMENT	
UTILITIES - WATER/WASTEWATER/SANITATION	
PROJECT MANAGER	
UTILITIES DIRECTOR	
PROJECTED EXPENSE	
\$ 100,000.00	PRIORITY LEVEL 1

PROJECT DESCRIPTION

Purchase of new backhoe to replace current backhoe, which is over 20 years old. Older backhoe will be kept as a backup and use for situations that require two crews to operate at once.

FINANCIAL PLAN	2025	2026	2027	2028	2029	
	Year 1	Year 2	Year 3	Year 4	Year 5	
	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	

FUNDING SOURCE

Utility operating budget

OPERATING BUDGET IMPACT IF COMPLETED

Reduced maintenance fees

OPERATING BUDGET IMPACT IF NOT COMPLETED

Increased maintenance fees

PERFORMANCE MEASURES

AIRPORT KUBOTA-TUG UPGRADE

RESPONSIBLE DEPARTMENT

ALPINE CASPARIS MUNICIPAL AIRPORT

PROJECT MANAGER

AIRPORT SUPERVISOR

PROJECTED EXPENSE

\$ 15,000

PRIORITY LEVEL

2



PROJECT DESCRIPTION

Airport currently utilizes two different pieces of equipment (4 wheeler and Tug) to complete multiple tasks. The purchase of a Kubota would eliminate both out dated pieces of equipment and will be utilized as a tug, bed can be used to place herbicide tank which is used to spray around runway lights/fence line, can be used by guest to transport baggage to terminal/vehicle/plane and vice versa, field maintenance (check lighting, fence perimeter check, use cargo area for weed eater/tools)

	2025	2026	2027	2028	2029	
FINANCIAL PLAN	Year 1	Year 2	Year 3	Year 4	Year 5	
	\$ -	\$ 15,000	\$ -	\$ -		

FUNDING SOURCE

Airport Operating Budget

OPERATING BUDGET IMPACT IF COMPLETED

No Impact

OPERATING BUDGET IMPACT IF NOT COMPLETED

No Impact

PERFORMANCE MEASURES

DOWNTOWN VISITOR KIOSK

RESPONSIBLE DEPARTMENT

TOURISM - VISITOR CENTER

PROJECT MANAGER

VISITOR CENTER COORDINATOR

PROJECTED EXPENSE

\$ 35,000.00

PRIORITY LEVEL

3



PROJECT DESCRIPTION

While the current Visitor Center is a prime location it would benefit our organization to have a presence directly on Holland Ave or Murphy Street. The preferred location would be to get permission to use one of the corners where either street intersects with 5th street. This would not be a building but rather a free standing kiosk. Many communities have these featuring large maps and information pamphlets for visitors similar to the first picture. Community partners could help off set the cost of this project through sponsorships or ad spots on the displays. In addition to the downtown locations an information kiosk at Sul Ross State University and Kokernot Park would also be ideal locations to target visitor traffic. Design could include placing the kiosk in a gazebo type structure to also provide additional shading for visitors.

FINANCIAL PLAN	2025	2026	2027	2028	2029	
	Year 1	Year 2	Year 3	Year 4	Year 5	
	\$ -	\$ 35,000.00	\$ -	\$ -	\$ -	

FUNDING SOURCE

HOT Funds

OPERATING BUDGET IMPACT IF COMPLETED

Additional maintenance

OPERATING BUDGET IMPACT IF NOT COMPLETED

No Impact

PERFORMANCE MEASURES



COMPLETED AND ON-HOLD PROJECTS

APD - LICENSE PLATE READER

RESPONSIBLE DEPARTMENT

ALPINE POLICE DEPARTMENT

PROJECT MANAGER

CHIEF OF POLICE

PROJECTED EXPENSE

\$ -



PROJECT DESCRIPTION

Provide continues surveillance of traffic interdiction and monitoring of stolen vehicles, wanted persons, and vehicles listed under "bolo's" for drug or human trafficking ***FY 2021-2022 - APD requested asset to be postpone until equipment was suited for needs of the department***

	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
FINANCIAL PLAN	Year 1	Year 2	Year 3	Year 4	Year 5	

FUNDING SOURCE

General Fund Operating - Police Department

Law Enforcement Grant possibilities

OPERATING BUDGET IMPACT IF COMPLETED

No Impact

OPERATING BUDGET IMPACT IF NOT COMPLETED

No Impact

PERFORMANCE MEASURES

APD - HOLDING CELLS

RESPONSIBLE DEPARTMENT ALPINE POLICE DEPARTMENT PROJECT MANAGER CHIEF OF POLICE PROJECTED EXPENSE PRIORITY LEVEL 2 PROJECT DESCRIPTION	 Installation of two holding cells for use to hold detainees prior to magistration.
--	---

	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	
FINANCIAL PLAN	Year 1	Year 2	Year 3	Year 4	Year 5	

FUNDING SOURCE

General Fund Operating - Police Department

OPERATING BUDGET IMPACT IF COMPLETED

Increase in personal and maintenance

OPERATING BUDGET IMPACT IF NOT COMPLETED

No Impact

PERFORMANCE MEASURES

Magistration process

On Hold

INCINERATOR

RESPONSIBLE DEPARTMENT

ANIMAL CONTROL SERVICES

PROJECT MANAGER

JENNIFER STEWART, ACO SUPERVISOR

PROJECTED EXPENSE

PRIORITY LEVEL

3



PROJECT DESCRIPTION

****FY 2021-2022 decision made to continue on going maintenance until City funds are available to purchase. Estimated cost upon initial research is \$80,000 - \$120,000****

FINANCIAL PLAN	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	
	Year 1	Year 2	Year 3	Year 4	Year 5	

FUNDING SOURCE

General Fund Operating Budget - Animal Control Service Department

OPERATING BUDGET IMPACT IF COMPLETED

N/A

OPERATING BUDGET IMPACT IF NOT COMPLETED

N/A

PERFORMANCE MEASURES



ALPINE SCHOOL HOUSE REMODEL

RESPONSIBLE DEPARTMENT

FINANCE DEPARTMENT

PROJECT MANAGER

DIRECTOR OF FINANCE

PROJECTED EXPENSE



PROJECT DESCRIPTION

Remodel of City owned facility currently not being utilized as a response to the Covid-19 Pandemic and need to social distance and growing staff located at City Hall. Remodel includes construction of reception/payment window, flooring, plumbing, electrical, HVAC, and painting of facility. ***FY 2021-2022 - Renovations completed***

	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
FINANCIAL PLAN	Year 1	Year 2	Year 3	Year 4	Year 5	

FUNDING SOURCE

American Rescue Plan Act - infrastructure improvements to include social distancing

OPERATING BUDGET IMPACT IF COMPLETED

Regular maintenance costs

Regular utilities costs

OPERATING BUDGET IMPACT IF NOT COMPLETED

Continued deterioration of city owned property - extensive repairs

PERFORMANCE MEASURES

Alpine Police Station Building Maintenance - Remodel

RESPONSIBLE DEPARTMENT

ALPINE POLICE DEPARTMENT

PROJECT MANAGER

CHIEF OF POLICE

PROJECTED EXPENSE

\$ -



PROJECT DESCRIPTION

FY 2021 - 2022 APD updated flooring, paint, and maintenance of facility*

Completed

	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
FINANCIAL PLAN	Year 1	Year 2	Year 3	Year 4	Year 5	

FUNDING SOURCE

General Fund Operating - Police Department

Outside grant funding possibilities

OPERATING BUDGET IMPACT IF COMPLETED

Additional maintenance

OPERATING BUDGET IMPACT IF NOT COMPLETED

Maintenance

PERFORMANCE MEASURES

APD -MOBILE HAND HELD UNITS

RESPONSIBLE DEPARTMENT	 Motorola Handheld Radio
ALPINE POLICE DEPARTMENT	
PROJECT MANAGER	
CHIEF OF POLICE	
PROJECTED EXPENSE	
PROJECT DESCRIPTION	
Replace 16 outdated/inoperable radios. This project will be completed in phases.	

	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
FINANCIAL PLAN	Year 1	Year 2	Year 3	Year 4	Year 5	

FUNDING SOURCE
GRANT FUNDED

OPERATING BUDGET IMPACT IF COMPLETED
No Impact

OPERATING BUDGET IMPACT IF NOT COMPLETED
No Impact

PERFORMANCE MEASURES

MOBILE DATA TERMINALS

RESPONSIBLE DEPARTMENT

ALPINE POLICE DEPARTMENT

PROJECT MANAGER

CHIEF OF POLICE

PROJECTED EXPENSE



PROJECT DESCRIPTION

Equip five APD vehicles with mobile data terminals.

	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
FINANCIAL PLAN	Year 1	Year 2	Year 3	Year 4	Year 5	

FUNDING SOURCE

GRANT FUNDED

OPERATING BUDGET IMPACT IF COMPLETED

No Impact

OPERATING BUDGET IMPACT IF NOT COMPLETED

No Impact

PERFORMANCE MEASURES

APD K-9 UNIT

RESPONSIBLE DEPARTMENT

ALPINE POLICE DEPARTMENT

PROJECT MANAGER

CHIEF OF POLICE

PROJECTED EXPENSE



PROJECT DESCRIPTION

K-9 donated by New Mexico HIDTA unit - FY 2021-2022*

	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
FINANCIAL PLAN	Year 1	Year 2	Year 3	Year 4	Year 5	

FUNDING SOURCE

GRANT FUNDED

OPERATING BUDGET IMPACT IF COMPLETED

Additional cost of feed and care of K-9

Staffing

OPERATING BUDGET IMPACT IF NOT COMPLETED

PERFORMANCE MEASURES

Increase in possible asset forfeiture funds for use by the Police Department

Donated

Alpine Police Dispatch Computers

RESPONSIBLE DEPARTMENT

ALPINE POLICE DEPARTMENT

PROJECT MANAGER

CHIEF OF POLICE

PROJECTED EXPENSE

PRIORITY LEVEL 1



PROJECT DESCRIPTION

Replace outdated computers over the next five years in the Dispatch office.

	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	
FINANCIAL PLAN	Year 1	Year 2	Year 3	Year 4	Year 5	

FUNDING SOURCE

General Fund Operating - Police Department

Outside grant funding possibilities

OPERATING BUDGET IMPACT IF COMPLETED

Additional maintenance

OPERATING BUDGET IMPACT IF NOT COMPLETED

Maintenance

PERFORMANCE MEASURES

CAT CONDOS

RESPONSIBLE DEPARTMENT

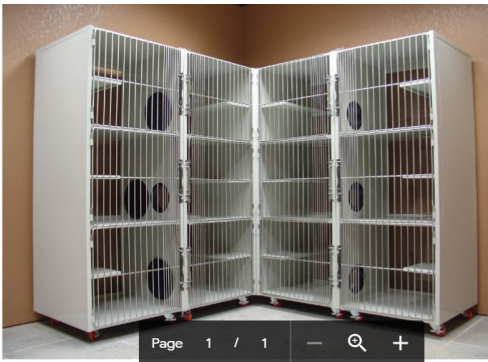
ANIMAL CONTROL SERVICES

PROJECT MANAGER

ANIMAL SERVICES SUPERVISOR

PROJECTED EXPENSE

PRIORITY LEVEL 1



PROJECT DESCRIPTION

Build and install additional cat housing units. The fluctuation of cats coming into the shelter has required placement of animals in other room

FINANCIAL PLAN	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	
	Year 1	Year 2	Year 3	Year 4	Year 5	

FUNDING SOURCE

General Fund Operating Budget - Animal Control Services Department

OPERATING BUDGET IMPACT IF COMPLETED

N/A

OPERATING BUDGET IMPACT IF NOT COMPLETED

N/A

PERFORMANCE MEASURES

ANIMAL SHELTER HVAC

RESPONSIBLE DEPARTMENT

ANIMAL CONTROL SERVICES

PROJECT MANAGER

ANIMAL SERVICES SUPERVISOR

PROJECTED EXPENSE



PROJECT DESCRIPTION

Replace/upgrade current swamp cooler unit to HVAC system to better accommodate facility

FINANCIAL PLAN	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	
	Year 1	Year 2	Year 3	Year 4	Year 5	

FUNDING SOURCE

General Fund Operating Budget - Animal Control Services Department

OPERATING BUDGET IMPACT IF COMPLETED

N/A

OPERATING BUDGET IMPACT IF NOT COMPLETED

N/A

PERFORMANCE MEASURES

SPLASH PAD

RESPONSIBLE DEPARTMENT	
PUBLIC WORKS - PARKS DEPARTMENT	
PROJECT MANAGER	
PARKS FOREMAN	
PROJECTED EXPENSE	
PRIORITY LEVEL	2
PROJECT DESCRIPTION	
The installation of a splash pad at Kokernot park	

	2025	2026	2027	2028	2029	
FINANCIAL PLAN	Year 1	Year 2	Year 3	Year 4	Year 5	
	\$0	\$0	\$0	\$0	\$0	\$50,000 set aside in a reserve account

FUNDING SOURCE
Prior CIP - City allocation 25% and 75% from donations and outside entities
Financial Plan includes full cost with not additional outside funding

OPERATING BUDGET IMPACT IF COMPLETED
Additional maintenance and insurance costs

OPERATING BUDGET IMPACT IF NOT COMPLETED
No Impact

PERFORMANCE MEASURES

PUEBLO NUEVO PARK IMPROVEMENTS

RESPONSIBLE DEPARTMENT

PUBLIC WORKS - PARKS DEPARTMENT

PROJECT MANAGER

PARKS FOREMAN

PROJECTED EXPENSE

PRIORITY LEVEL 1



PROJECT DESCRIPTION

Full development of Pueblo Nuevo Park based on the recommendations made by Parks Master Plan.

****PROJECTED COMPLETION SEPTEMBER 2024****

FINANCIAL PLAN	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
	Year 1	Year 2	Year 3	Year 4	Year 5	

FUNDING SOURCE

Texas Parks and Wildlife Grant

City General Fund Operating Budget - Parks Department

OPERATING BUDGET IMPACT IF COMPLETED

Additional maintenance

OPERATING BUDGET IMPACT IF NOT COMPLETED

No Impact

PERFORMANCE MEASURES

IN HOUSE - PAVING EQUIPMENT (PACKAGE)

RESPONSIBLE DEPARTMENT	 Cat® AP400 <i>Asphalt Paver</i>
PUBLIC WORKS - STREET DEPARTMENT	
PROJECT MANAGER	
PUBLIC WORKS DIRECTOR	
PROJECTED EXPENSE	
PRIORITY LEVEL	1

PROJECT DESCRIPTION
The purchase of several heavy equipment items to bring paving back into the Public Works Department. City has multiple options on funding of items
1) Purchase all items and decrease outsourced paving and sealcoating for one to two years. 2) Lease all items and budget accordingly 3) Prioritize and purchase one piece of equipment a year or 4) Payment plan. **EQUIPMENT INCLUDES:**
AP400-07 - ASPHALT PAVER - \$364,850
938 M - WHEEL LOADER - \$288,630
CB 4.0-03 - UTILITY COMPACTOR - \$75,050
CB7 - 02 - ASPHALT COMPACTOR - \$143,665

FINANCIAL PLAN	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	
	Year 1	Year 2	Year 3	Year 4	Year 5	
PURCHASE	\$ -	\$ -	\$ -	\$ -	\$ -	
LEASE	SEE ADDITIONAL INFORMATION					

FUNDING SOURCE
General Fund Operating Budget - Streets Department

OPERATING BUDGET IMPACT IF COMPLETED
Decreased maintenance costs

OPERATING BUDGET IMPACT IF NOT COMPLETED
Continued increase in maintenance costs

PERFORMANCE MEASURES



UTILITY GIS SYSTEM

RESPONSIBLE DEPARTMENT

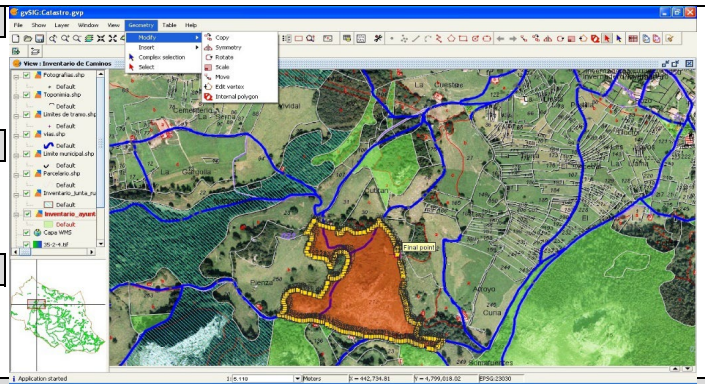
UTILITIES - WATER/WASTEWATER/SANITATION

PROJECT MANAGER

UTILITIES DIRECTOR

PROJECTED EXPENSE

PRIORITY LEVEL 1



PROJECT DESCRIPTION

The projected expense would be to initiate the program. The program would include the purchase of GIS software and plan development to GIS all water, wastewater, and sanitation infrastructure and equipment. This project would be completed in phases to allow for proper implementation, training and funding. ***FY 2022-2023 - Initiated discussion with ESRI. Gas Utility currently utilizes ESRI as the GIS software and the City may be able to overlap the utilities and maintain autonomy.***

FINANCIAL PLAN	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
	Year 1	Year 2	Year 3	Year 4	Year 5

FUNDING SOURCE

Utility operating budget

OPERATING BUDGET IMPACT IF COMPLETED

Additional maintenance cost, training, and staffing

OPERATING BUDGET IMPACT IF NOT COMPLETED

PERFORMANCE MEASURES

Performance Measures will be dependent on data sets available through software.

AIRPORT TAXIWAY EXPANSION

RESPONSIBLE DEPARTMENT	
ALPINE CASPARIS MUNICIPAL AIRPORT	
PROJECT MANAGER	
AIRPORT SUPERVISOR	
PROJECTED EXPENSE	
PRIORITY LEVEL	1

PROJECT DESCRIPTION
Expansion of taxiway to new hangar construction. FY 2021 - 2022 - due to increase pricing of paving - contract award for first phase of paving for \$60,000.

FINANCIAL PLAN	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	
	Year 1	Year 2	Year 3	Year 4	Year 5	

FY 2021-2022 - portion of taxiway paved for \$60,000

FUNDING SOURCE
Airport Operating Budget

Yearly allocation dependent on FAA & TxDOT Aviation required City Matching

OPERATING BUDGET IMPACT IF COMPLETED
Additional maintenance

OPERATING BUDGET IMPACT IF NOT COMPLETED
N/A

PERFORMANCE MEASURES

Update

Project Modified: FY 2021-2022

New taxiway will now be extended from the current taxiway going to the west which will run on the northside of hangar #43 and hangar #44. Taxiway will run to the end of hangar #39 which will allow for further taxiway expansion and hangars to the south.
Cost will be renegotiated for the allowable limit of \$60,000 or less.

AIRPORT RUNWAY 1/19 SEALCOAT

RESPONSIBLE DEPARTMENT	
ALPINE CASPARIS MUNICIPAL AIRPORT	
PROJECT MANAGER	
AIRPORT SUPERVISOR	
PROJECTED EXPENSE	

PROJECT DESCRIPTION
Seal coat runway 1/19

FINANCIAL PLAN	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	
	Year 1	Year 2	Year 3	Year 4	Year 5	
City's required match paid in FY 2020/2021. Project pending completion						

FUNDING SOURCE
Texas Department of Transportation - Aviation Division grant & FAA support project. 90% funded by FAA/State, 10% funded by City of Alpine. City required match \$59,000

OPERATING BUDGET IMPACT IF COMPLETED						
Sealer/Manpower/Foreign Object Debris (FOD) Removal						

OPERATING BUDGET IMPACT IF NOT COMPLETED						
Potential liability for airplane engine replacement for ingesting FOD						

PERFORMANCE MEASURES
Rehabbing the surface will provide longevity over the useful life of the runway.

Update

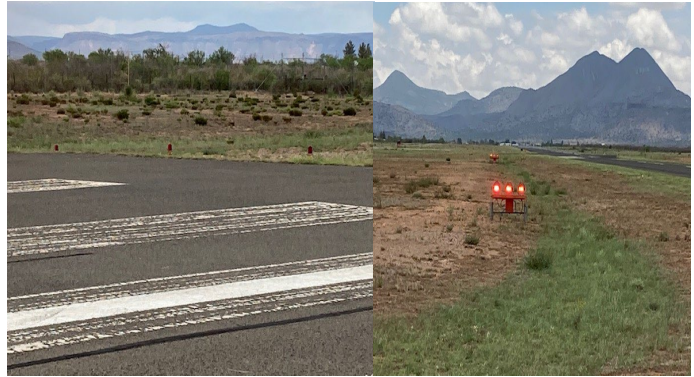
AIRPORT RUNWAY LIGHTING PROJECT

RESPONSIBLE DEPARTMENT

ALPINE CASPARIS MUNICIPAL AIRPORT

PROJECT MANAGER

AIRPORT SUPERVISOR

PROJECTED EXPENSE

PRIORITY LEVEL **1**
PROJECT DESCRIPTION

Design and construction of new lighting system along runways and taxiways. Current system is no longer supported.

	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	
FINANCIAL PLAN	Year 1	Year 2	Year 3	Year 4	Year 5	

PAID FY 2021-2022

Design phase paid FY2020 through CARES Funds

FUNDING SOURCE

Texas Department of Transportation - Aviation Division grant & FAA support project. 90% funded by FAA/State, 10% funded by City of Alpine. City required match \$7,200 for design phase and \$95,000 for construction phase. Currently waiting final approval for construction phase before processing City Match. **Matching funds may be expended in FY 2021-2022 or FY 2022-2023 dependent on request from TXDOT Aviation.**

OPERATING BUDGET IMPACT IF COMPLETED

Decrease maintenance expense

OPERATING BUDGET IMPACT IF NOT COMPLETED

Increased maintenance and inability to provide 24 hour service. Current lighting system has become obsolete and acquiring parts has become harder and harder.

PERFORMANCE MEASURES

Maintain current airport operation 24/7

Update

Going to TXDOT Aviation Commission in June 2022, advertising in July 2022, with Pre Construction to begin in August/September 2022

PORTABLE STAGE

RESPONSIBLE DEPARTMENT

TOURISM - VISITOR CENTER

PROJECT MANAGER

VISITOR CENTER COORDINATOR

PROJECTED EXPENSE



PROJECT DESCRIPTION

With the addition of the public restrooms and the southside patio the intention is to become a prime location for outdoor concerts by closing the newly paved alleys for events. In order to accommodate large groups, provide a professional setting for artists and maximum viewing for guest a stage is needed. It needs to be mobile so that it can be put into storage when not in use. *****REQUESTED TO BE RE-EVALUATED FOR FUTURE PURCHASE - EVALUATION OF NEW PAVILLION*****

FINANCIAL PLAN						
	Year 1	Year 2	Year 3	Year 4	Year 5	
	\$ -	\$ -	\$ -	\$ -	\$ -	

FUNDING SOURCE

HOT Funds

OPERATING BUDGET IMPACT IF COMPLETED

Increased liability insurance and maintenance

OPERATING BUDGET IMPACT IF NOT COMPLETED

No Impact

PERFORMANCE MEASURES



VISITOR CENTER OUTDOOR REMODEL

RESPONSIBLE DEPARTMENT

TOURISM - VISITOR CENTER

PROJECT MANAGER

VISITOR CENTER COORDINATOR

PROJECTED EXPENSE



PROJECT DESCRIPTION

Project includes the construction of two public restrooms, assessable to the public, additional storage, patio area, and pavilion. Council approved the project in FY 2020-2021, utilizing a portion of the operating budget and fund balance. The project will be completed in FY 2022

FINANCIAL PLAN	Year 1	Year 2	Year 3	Year 4	Year 5	
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Council Approved Expenditure
utilizing HOT Fund Balance 6/15/2021

FUNDING SOURCE

HOT Fund - Operating and Fund Balance

OPERATING BUDGET IMPACT IF COMPLETED

Increased maintenance

OPERATING BUDGET IMPACT IF NOT COMPLETED

No Impact

PERFORMANCE MEASURES



18' TRAILER

RESPONSIBLE DEPARTMENT

GAS DEPARTMENT

PROJECT MANAGER

DIRECTOR OF GAS DEPARTMENT

PROJECTED EXPENSE

\$ -



PROJECT DESCRIPTION

Purchase of new trailer

FINANCIAL PLAN	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	
	Year 1	Year 2	Year 3	Year 4	Year 5	
	\$	-				

FUNDING SOURCE

Gas Department Operating budget

OPERATING BUDGET IMPACT IF COMPLETED

No Impact

OPERATING BUDGET IMPACT IF NOT COMPLETED

No Impact

PERFORMANCE MEASURES

BAY COVERAGE

RESPONSIBLE DEPARTMENT

GAS DEPARTMENT

PROJECT MANAGER

DIRECTOR OF GAS DEPARTMENT

PROJECTED EXPENSE

\$ -



Gas Dept. Need to cover Bay Area. Birds nesting.

PROJECT DESCRIPTION

Replace current deteriorated building materials and install wildlife deterrent **** Improvements completed FY 2021-2022****

FINANCIAL PLAN	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	
	Year 1	Year 2	Year 3	Year 4	Year 5	
	\$	-	\$	-		

FUNDING SOURCE

Gas Department Operating Budget

OPERATING BUDGET IMPACT IF COMPLETED

No Impact

OPERATING BUDGET IMPACT IF NOT COMPLETED

Maintenance and possible replacement

PERFORMANCE MEASURES



RECTIFIER

RESPONSIBLE DEPARTMENT	
GAS DEPARTMENT	
PROJECT MANAGER	
DIRECTOR OF GAS DEPARTMENT	
PROJECTED EXPENSE	
PRIORITY LEVEL	1
PROJECT DESCRIPTION	
Replacement/Upgrade of gas utility rectifier located near/off golf course	

FINANCIAL PLAN	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	
	Year 1	Year 2	Year 3	Year 4	Year 5	
	\$	85,000				

FUNDING SOURCE
Gas Department operating budget

OPERATING BUDGET IMPACT IF COMPLETED
No impact

OPERATING BUDGET IMPACT IF NOT COMPLETED

PERFORMANCE MEASURES

CITY COUNCIL AGENDA ITEM REPORT

August 5, 2025

Agenda Item No. 11A

Department: Office of the City Manager

Sponsor: Geoffrey R. Calderon, City Secretary

Memo Prepared By: Geoffrey R. Calderon, Interim City Manager

Staff Recommendation: None



AGENDA ITEM

Approve the first reading of Ordinance 2025-08-01, an ordinance approving Rezone Application 2025-08-01; Amending the official zoning map of the City by rezoning the property located at 601 S. Walker and legally described as Lots No. Three (3), Four (4), and Five (5), Block Forty-Nine (49), Hancock Addition (South of the Railroad) to the City of Alpine, Brewster County, Texas, as the same appears in the Plat Records of Brewster County, Texas; Rezoning the subject property from R-4 Mixed Residential District (Formerly R-4 Mobile Home District) to C-0 Office Services District; Providing Findings of Fact, Repealer, Severability, Effective Date, Proper Notice, and Hearing Clauses. (G. Calderon, Interim City Manager)

EXECUTIVE SUMMARY

Background and Zoning History

The applicant, Melinda Vega, seeks to rezone her property from R-4 Mixed Residential District (formerly R-4 Mobile Home District) to C-0 Office Services District in order to operate a commercial rental, specifically an art studio. This request follows a prior unsuccessful application earlier in 2024, which sought a C-1 Neighborhood Commercial District designation and was ultimately denied by City Council after receiving a unanimous recommendation for denial from the Planning & Zoning Commission. The Commission cited concerns regarding **spot zoning** and inconsistency with surrounding residential uses.

The property has a complex zoning history. In 2000, prior owners Alonzo and Alicia Aguilar submitted a rezone request for commercial designation; however, that request was denied by City Council following public opposition and was tabled indefinitely pending a comprehensive planning study. The City has since confirmed that the property has continuously been designated as **residential** on all officially adopted zoning maps, including those from 1986 and 2013. While the Flamingo Bar previously operated at the location, records indicate that it did so in violation of applicable zoning regulations and without formal commercial designation.

Updated Request and Legal Considerations

The applicant has now modified her request to rezone to **C-0 Office Services District**, a less intensive commercial classification than her previous C-1 request. While this change demonstrates an effort to address prior concerns, **the rezone still constitutes a non-contiguous**

(spot) zoning request, as the property is not directly adjacent to any commercially zoned parcels.

In April 2024, the Planning & Zoning Commission and City Council took action to address spot zoning through **Ordinance 2024-08-01**, which removed the ability for either body to initiate spot zoning requests except under narrow, legally defined exceptions. The ordinance codified a balancing test derived from the Texas Supreme Court case *Pharr v. Tippitt*, allowing spot zoning only if it clearly meets four criteria evaluating public purpose, surrounding land uses, suitability of current zoning, and relationship to public welfare.

While the applicant contends the proposed zoning change may align with some of these factors—such as location along a major thoroughfare and future commercial potential—**no changes in surrounding conditions or long-range planning documents currently support the rezoning.**

Recommendation

The City Council should evaluate Rezone 2025-08-01 in light of:

- The legal restrictions and exceptions outlined in **Ordinance 2024-08-01**;
- The long-standing **residential designation** of the subject property;
- The lack of direct commercial adjacency (i.e., **spot zoning risk**);

Should the Commission determine that the request satisfies the balancing test under *Pharr v. Tippitt*, findings of fact supporting that conclusion should be clearly stated to mitigate legal exposure and uphold the integrity of the zoning process.

Legal Framework and Application of the Balancing Test

Under Texas law and as codified in **Ordinance 2024-08-01**, spot zoning is presumptively illegal unless it meets the four-prong **balancing test** established by the Texas Supreme Court in *Pharr v. Tippitt*, 616 S.W.2d 173 (Tex. 1981). The City of Alpine’s zoning code incorporates this test to determine whether a non-contiguous zoning request (spot zone) may be lawfully granted as an exception to the general prohibition.

The test is not applied as a checklist, but rather through a holistic **weighing of four factors**:

1. **Substantial Detriment or Public Purpose:** Whether the rezoning causes substantial detriment to surrounding properties or serves no substantial public purpose.
2. **Adverse Impact on Surrounding Lands:** Whether the rezoning is substantially inconsistent with surrounding zoning or land uses.

3. **Suitability of Current Zoning:** Whether the property's current zoning classification renders it unsuitable, impractical, or confiscatory in light of its location, shape, or size.
4. **Relationship to Public Welfare:** Whether the proposed zoning bears a substantial relationship to the public health, safety, morals, or general welfare, and whether there is a demonstrated public need for the proposed use.

Recommended Procedures for Applying the Test

To ensure compliance with state law and minimize legal risk, the Planning & Zoning Commission should:

- **Deliberate each of the four factors on the record**, discussing whether the evidence presented supports a finding under each prong.
- **Develop and vote on specific findings of fact** if recommending approval of the rezoning application, clearly documenting how the request meets the legal standard for an exception to the spot zoning prohibition.
- **Request supplemental information** from the applicant, if needed, to evaluate suitability of current use or the existence of a public benefit.
- **Consider comparability to prior rezones**, including whether adjacent properties have recently been rezoned under similar justifications.

Suggested Findings of Fact (Recommended by the Planning & Zoning Commission)

If the Council finds that Rezone 2025-08-01 satisfies the balancing test, the following findings of fact may be considered for adoption:

1. **Substantial Public Purpose:** The Council finds that the proposed rezoning to C-0 Office Services District serves a substantial public purpose by promoting small-scale economic development along a major arterial roadway (S. Walker) and aligning with long-term objectives to commercialize gateway corridors into the City.
2. **Lack of Substantial Detriment:** The Council finds that the proposed use as a low-impact art studio and rental office will not materially disrupt surrounding residential properties and is consistent with the mixed-use character increasingly observed along S. Walker.

3. **Unsuitability of Current Zoning:** The Council finds that the R-4 Mixed Residential District designation is unsuitable for the subject property due to its proximity to a state highway.
4. **Relationship to Public Welfare:** The Council finds that rezoning the property bears a substantial relationship to the public welfare by enabling productive use of a long-underutilized parcel in a manner that supports cultural and commercial activity without imposing undue burden on infrastructure or neighborhood character.
5. **Limitation of Precedent:** The Council further finds that approval of this rezoning request is based on specific, narrowly tailored findings and does not establish a general precedent for approving non-contiguous zoning in the absence of substantial justification.

These types of findings should be formally adopted by the Council if a recommendation of approval is made. If the Council seeks denial, no such findings are required.

SUPPORTING MATERIALS

1. 2025-08-01 Ordinance Zoning Change Melinda Vega

BUDGET CONSIDERATIONS

Expenditure Required: N/A
Savings Anticipation: N/A
Current Budget FY 2024-2025: N/A
Additional Funding: N/A

APPROVERS

Alex Tackett, Deputy City Secretary
Geoffrey R. Calderon, City Secretary

Approved - 7/23/2025
Final Approval - 7/23/2025

ORDINANCE 2025-08-01

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF ALPINE, TEXAS APPROVING REZONE APPLICATION 2025-08-01; AMENDING THE OFFICIAL ZONING MAP OF THE CITY BY REZONING THE PROPERTY LOCATED AT 601 S. WALKER AND LEGALLY DESCRIBED AS LOTS NO. THREE (3), FOUR (4), AND FIVE (5), BLOCK FORTY-NINE (49), HANCOCK ADDITION (SOUTH OF THE RAILROAD) TO THE CITY OF ALPINE, BREWSTER COUNTY, TEXAS, AS THE SAME APPEARS IN THE PLAT RECORDS OF BREWSTER COUNTY, TEXAS; REZONING THE SUBJECT PROPERTY FROM R-4 MIXED USE RESIDENTIAL DISTRICT TO C-0 OFFICE SERVICES DISTRICT; PROVIDING FINDINGS OF FACT, REPEALER, SEVERABILITY, EFFECTIVE DATE, PROPER NOTICE, AND HEARING CLAUSES.

WHEREAS, Melinda Vega initiated a zoning change to update the zoning designation from R-4 Mobile Home District to C-0 Office Service District for the property located at 601 S. Walker; and

WHEREAS, the subject property is legally described as Lots No. Three (3), Four (4), and Five (5), Block Forty-Nine (49), Hancock Addition (South of the Railroad) to the City of Alpine, Brewster County, Texas, as the same appears in the Plat Records of Brewster County, Texas; and

WHEREAS, the subject property has a property identification number of 10842 in the public records of Brewster County, Texas, and the record owner of the property is Melinda A. Vega; and

WHEREAS, the applicant of the rezoning application seeks to establish a commercial rental at the subject property, the use of which is not acceptable under the current zoning designation; and

WHEREAS, on July 28, 2025, the Planning & Zoning Commission of the City of Alpine held a public hearing regarding the request to rezone, public notice of which was duly provided to the public in the July 10, 2025 edition of the City's official newspaper; and

WHEREAS, the Planning & Zoning Commission voted to recommend approval of the rezoning request; and

WHEREAS, the City Council held a public hearing on August 5, 2025 and August 19, 2025, regarding the request to rezone, public notice of which was duly provided to the public in the July 10, 2025 edition of the official newspaper of the city; and

WHEREAS, notices were sent by United States Postal Service mail to property owners within 200 feet regarding the times and places of the public hearings at least 10 days prior to said hearings; and

WHEREAS, Chapter 211 of the Texas Local Government Code provides that municipalities have the authority to regulate zoning; and

WHEREAS, Section 2.01(B)(8) of the City's Charter provides the City with authority to establish land use and development regulations, including zoning regulations, by ordinance; and

WHEREAS, after receiving a recommendation from the Planning & Zoning Commission, receiving resident feedback, and receiving feedback from City Staff, the City Council deems it to be in the best interest of the City to approve the zoning change of the subject property as requested by the applicant; and

WHEREAS, the City Council has given due public notice of hearings relating to zoning districts, regulations, and restrictions, and has held such public hearings; and

WHEREAS, all requirements of the State Statutes, with regard to the preparation of the report of the Planning & Zoning Commission and subsequent action of the City Council have been met.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF ALPINE, TEXAS THAT:

SECTION I FINDINGS OF FACT

Each and every one of the recitals, findings, and determinations contained in the preamble of this ordinance are found to be true and correct legislative and factual findings of the City Council of the City of Alpine and are hereby repeated and incorporated herein as if copied in their entirety.

SECTION II ZONING CHANGE

The zoning designation of C-0 Office Services District is hereby approved for the property located at 601 S. Walker and legally described as all of Lots No. Three (3), Four (4), and Five (5), Block Forty-Nine (49), Hancock Addition (South of the Railroad) to the City of Alpine, Brewster County, Texas, as the same appears in the Plat Records of Brewster County, Texas. The official zoning map of the City is hereby amended to reflect the updated zoning.

SECTION III CUMULATIVE CLAUSE

This ordinance shall be cumulative of all provisions of the City of Alpine, Texas, except where the provisions of this Ordinance are in direct conflict with the provisions of such Ordinance, in which event the conflicting provisions of such Ordinance are hereby repealed.

SECTION IV SEVERABILITY CLAUSE

It is hereby declared to be the intention of the City Council of the City of Alpine that the phrases, clauses, sentences, paragraphs, and sections of this Ordinance are severable, and if any phrase, clause, sentence, paragraph or section of this Ordinance should be declared unconstitutional by the valid judgement or decree of any court of competent jurisdiction, such unconstitutionality shall not affect any of the remaining phrases, clauses, sentences paragraphs or sections of the

Ordinances, since the same would have been enacted by the City Council without incorporation in this ordinance of any such unconstitutional phrases, clause, sentence, paragraph or section.

**SECTION V
PROPER NOTICE AND MEETING**

It is hereby officially found and determined that the meeting at which this Ordinance was adopted was open to the public and that public notice of the time, place, and purpose of said meeting was given as required by the Open Meetings Act, Chapter 551 of the Texas Government Code.

**SECTION VI
PUBLIC HEARING**

A public hearing was held on August 5, 2025 and August 19, 2025, where interested parties had the opportunity to make public comments on this ordinance prior to approval. Notice of the date and time of the hearings, and notice of how to obtain copies of the proposed documents, was published in the Alpine Avalanche, the official newspaper of the City of Alpine, on July 10, 2025.

**SECTION VII
EFFECTIVE DATE**

This ordinance shall be effective upon passage and publication as required by State and Local law.

PASSED AND ADOPTED THIS 19TH DAY OF AUGUST 2025 BY MAJORITY VOTE OF THE CITY COUNCIL OF THE CITY OF ALPINE, TEXAS.

INTRODUCTION AND FIRST READING

AUGUST 5, 2025

SECOND AND FINAL READING

AUGUST 19, 2025

APPROVED:

Catherine Eaves, Mayor

ATTEST:

Geoffrey R. Calderon, City Secretary

APPROVED AS TO FORM:

City Attorney

CITY COUNCIL AGENDA ITEM REPORT

August 5, 2025

Agenda Item No. 11B

Department: Office of the City Manager

Sponsor: Geoffrey R. Calderon, City Secretary

Memo Prepared By: Geoffrey R. Calderon, Interim City Manager

Staff Recommendation: Approve



AGENDA ITEM

Approve the first and final reading of Ordinance 2025-07-02, an ordinance amending the City of Alpine Fiscal Year 2024-2025 budget; Providing for the following clauses: Findings of Fact, Cumulative, Proper Notice and Meeting, and Effective Date. (G. Calderon, Interim City Manager)

EXECUTIVE SUMMARY

Ordinance 2025-07-02 proposes amendments to the FY 2024–2025 budget to recognize new revenues and appropriate funding for several unbudgeted or underfunded capital and maintenance projects. These adjustments are necessary to ensure the City’s budget reflects actual revenues received and aligns with current operational needs and approved capital expenditures.

Key Amendments – Summary of Exhibit A:

Airport Maintenance – RAMP Grant

- Recognizes \$28,184 in additional grant revenue from the Texas Department of Transportation's Routine Airport Maintenance Program (RAMP).
- Increases the facility maintenance budget from \$21,883 to \$50,067 to reflect the total project scope.
- Total RAMP funding now recognized: \$38,184.

Asphalt Zipper Equipment Purchase

- Recognizes \$331,560 in lease-purchase financing revenue from Government Capital Corporation for the acquisition of an asphalt zipper.
- Appropriates the same amount in the Streets Department capital asset account for the equipment purchase.
- This equipment was not included in the original adopted budget and is being added through this amendment.

Wheel Loader Purchase (CIP – HOT Box)

- Records the revenue sources to fund the previously budgeted \$200,000 wheel loader capital project and appropriates an additional \$60,145 for cost increases:
 - \$210,283 from Government Capital Corporation (lease-purchase).
 - \$40,000 from delinquent property tax collections.
 - \$9,862 from penalty and interest revenues.
- The total appropriation is now \$260,145, ensuring full funding for the equipment acquisition.

Street Maintenance Materials Reallocation

- Transfers \$30,000 from the Capital Improvement Streets account to the Street Maintenance Materials account.
- This reallocation supports additional materials needed for sealing and paving projects. Specifically to cover PreMix purchase for street repairs.
- Capital Improvement Streets reduced from \$255,279 to \$225,279.
- Street Maintenance Materials increased from \$65,000 to \$95,000.

These amendments reflect a strategic response to operational demands, optimize use of available grant and financing opportunities, and provide the legal basis for necessary capital and maintenance spending.

SUPPORTING MATERIALS

1. 2025-07-02 ORDINANCE 2024-2025 BUDGET AMENDMENT

BUDGET CONSIDERATIONS

Expenditure Required: Total of new appropriations:

- \$28,184 (Airport Ramp Grant)
- \$331,560 (Asphalt Zipper)
- \$60,145 (Loader addition)
- \$30,000 (Reallocated for Street Maintenance Materials)

TOTAL \$449,889

Savings Anticipation: N/A

Current Budget FY 2024-2025:

- Facility Maintenance (Airport): \$21,883
- CIP Loader: \$200,000

- Street Maintenance Materials: \$65,000
- Capital Improvement Streets: \$255,279
- Asphalt Zipper: \$0 (not in original budget)

Additional Funding:

- \$28,184 – TxDOT RAMP Grant
- \$331,560 – Government Capital Corporation (Asphalt Zipper)
- \$210,283 – Government Capital Corporation (Wheel Loader)
- \$40,000 – Delinquent Property Tax
- \$9,862 – Penalty & Interest (Current Year)

APPROVERS

Alex Tackett, Deputy City Secretary
Geoffrey R. Calderon, City Secretary

Approved - 7/24/2025
Final Approval - 7/24/2025

ORDINANCE 2025-07-02

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF ALPINE, TEXAS AMENDING THE CITY OF ALPINE FY 2024-2025 BUDGET; PROVIDING FOR THE FOLLOWING CLAUSES: FINDINGS OF FACT, CUMULATIVE, PROPER NOTICE AND MEETING, AND EFFECTIVE DATE.

WHEREAS, the City Council of the City of Alpine has cause in its legislative pursuit to modify budgets, systems, processes, and fees that enhance the City’s mission of providing quality service to the citizens of Alpine; and

WHEREAS, the City Council of the City of Alpine has determined that the FY 2024-2025 budget should be amended to reflect updated revenues and expenses; and

WHEREAS, it is deemed by the City Council of the City of Alpine to be in the public interest to amend the FY 2024-2025 budget to include updated Revenues and Expenditures as outlined in Exhibit “A”.

NOW THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF ALPINE, TEXAS THAT:

**SECTION I
FINDINGS OF FACT**

All of the premises attached in the form hereto described as Exhibit “A” is hereby found to be true and accurate representations of the changes approved by the City of Alpine City Council related to the FY 2024-2024 Budget.

**SECTION II
CUMULATIVE CLAUSE**

This ordinance shall be cumulative of all provisions of the City of Alpine, Texas, except where the provisions of this Ordinance are in direct conflict with the provisions of such Ordinance, in which event the conflicting provisions of such Ordinance are hereby repealed.

**SECTION III
SEVERABILITY CLAUSE**

It is hereby declared to be the intention of the City Council of the City of Alpine that the phrases, clauses, sentences, paragraphs, and sections of this Ordinance are severable, and if any phrase, clause, sentence, paragraph or section of this Ordinance should be declared unconstitutional by the valid judgement or decree of any court of competent jurisdiction, such unconstitutionality shall not affect any of the remaining phrases, clauses, sentences paragraphs or sections of the Ordinances, since the same would have been enacted by the City Council without incorporation in this ordinance of any such unconstitutional phrases, clause, sentence, paragraph or section.

**SECTION IV
PROPER NOTICE AND MEETING**

It is hereby officially found and determined that the meeting at which this Ordinance was adopted was open to the public and that public notice of the time, place and purpose of said meeting was given as required by the Open Meetings Act, Chapter 551 of the Texas Government Code.

SECTION V
EFFECTIVE DATE

This ordinance shall be effective upon passage and publication as required by State and Local law.

PASSED, APPROVED, AND ADOPTED THIS 5th DAY OF AUGUST, 2025, BY A MAJORITY VOTE OF THE CITY COUNCIL OF THE CITY OF ALPINE, TEXAS.

FIRST AND FINAL READING

AUGUST 5, 2025

ATTEST:

Catherine Eaves, Mayor

Geoffrey R. Calderon, City Secretary

"Exhibit A"

FY 2024-2025 Budget Amendments

1) Recognize Funds/Grant Revenue for Routine Maintenance Airport Program (RAMP) Texas Department of Transportation and Appropriation

Department	Line - Item	Description	Original Budget	Amended Budget	Proposed Amendment	Amended Budget
AIRPORT DEPARTMENT			Increase/(Decrease)			
Revenue	05-527-5100	Tx DOT RAMP Grant	\$ 10,000.00	\$ 10,000.00	\$ 28,184.00	\$ 38,184.00
					Revenue \$ 28,184.00	
Appropriation	05-627-0704	Facility Maintenance	\$ 21,883.00	\$ 21,883.00	\$ 28,184.00	\$ 50,067.00
					Appropriation \$ 28,184.00	

Note: Facility maintenance budget includes both routine Airport expenditures plus RAMP grant expenditures

2) Recognize Funds/Revenue from Government Capital Corporation and Appropriation for Asphalt Zipper

Department	Line - Item	Description	Original Budget	Amended Budget	Proposed Amendment	Amended Budget
STREETS DEPARTMENT			Increase/(Decrease)			
Revenue	01-544-9934	Government Capital Corporation/Zipper Finance (Other Funding Sources)	\$ -	\$ -	\$ 331,560.00	\$ 331,560.00
					Revenue \$ 331,560.00	
Appropriation	01-644-9004	Asphalt Zipper/Capital Asset	\$ -	\$ -	\$ 331,560.00	\$ 331,560.00
					Appropriation \$ 331,560.00	

Note: The purchase of the Asphalt Zipper was not included in the 2024-2025 Adopted Budget.

3) Recognize Funds/Revenue from Government Capital Corporation and Appropriation for Wheel Loader

Department	Line - Item	Description	Original Budget	Amended Budget	Proposed Amendment	Amended Budget
STREETS DEPARTMENT					Increase/(Decrease)	
Revenue	01-544-9933	Government Capital Corporation Loader (Other Funding Sources)	\$ -	\$ -	\$ 210,283.00	\$ 210,283.00
Revenue	01-534-0410	Delinquent Property Tax Collection	\$ -	\$ -	\$ 40,000.00	\$ 40,000.00
Revenue	01-534-0503	Current Penalty & Interest	\$ -	\$ -	\$ 9,862.00	\$ 9,862.00
					Revenue	\$ 260,145.00
Appropriation	01-644-9003	CIP HOT BOX (FY25 - Loader)	\$ 200,000.00	\$ 200,000.00	\$ 60,145.00	\$ 260,145.00
					Appropriation	\$ 60,145.00

Note: The 2024-2025 adopted budget included the \$200,000.00 appropriation. It did not include the revenue source to fund the \$200,00.00. This budget amendment records the funding source for the appropriation plus the increase in cost.

4) Transfer funds/budget from CAP Improvement Streets to Street Maintenance Materials

Department	Line - Item	Description	Original Budget	Amended Budget	Proposed Amendment	Amended Budget
STREETS DEPARTMENT					Increase/(Decrease)	
Appropriation	01-644-9000	CAP Improvement Streets	\$ 255,279.00	\$ 255,279.00	\$ (30,000.00)	\$ 225,279.00
					Appropriation	\$ (30,000.00)
Appropriation	01-644-0719	Street Maintenance Materials	\$ 65,000.00	\$ 65,000.00	\$ 30,000.00	\$ 95,000.00
					Appropriation	\$ 30,000.00

Note: Transfer of funds requested by street department to purchase additional materials for sealing and paving project.

CITY COUNCIL AGENDA ITEM REPORT

August 5, 2025

Agenda Item No. 11C

Department: Office of the City Secretary

Sponsor: Geoffrey R. Calderon, City Secretary

Memo Prepared By: Geoffrey R. Calderon, Interim City Manager

Staff Recommendation: Approve



AGENDA ITEM

Approve Resolution 2025-08-01, a resolution approving the Total Administrative Services Corporation Health Reimbursement Arrangement employee benefit for Fiscal Year 2025-2026. (G. Calderon, Interim City Manager)

EXECUTIVE SUMMARY

Resolution 2025-08-01 proposes the continuation of the City's Health Reimbursement Arrangement (HRA) benefit program, administered by Total Administrative Services Corporation (TASC), for the upcoming fiscal year. The HRA provides eligible employees with tax-free reimbursement of qualified medical expenses and has been a standing component of the City's employee benefits package since the City transitioned from a self-funded to a fully funded health plan in October 2020.

For Fiscal Year 2025–2026, the City proposes maintaining the employee benefit at \$500 per eligible employee, prorated based on the start date of insurance eligibility. This benefit amount is consistent with the past four fiscal years and supports the City's efforts to provide competitive and comprehensive health benefits to its workforce. *This resolution does not change the administration of the program and continues the established agreement with TASC to manage reimbursements in accordance with applicable federal regulations.*

SUPPORTING MATERIALS

1. 2025-08-01 TASC EMPLOYEE BENEFIT

BUDGET CONSIDERATIONS

Expenditure Required: \$500 x 79 FT Employees = Est. \$39,500/year

Savings Anticipation: N/A

Current Budget FY 2024-2025: N/A

Additional Funding: N/A

APPROVERS

Alex Tackett, Deputy City Secretary
Geoffrey R. Calderon, City Secretary

Approved - 7/24/2025
Final Approval - 7/24/2025

STATE OF TEXAS

CITY OF ALPINE

COUNTY OF BREWSTER

RESOLUTION 2025-08-01

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ALPINE, TEXAS APPROVING THE TOTAL ADMINISTRATIVE SERVICES CORPORATION HEALTH REIMBURSEMENT ARRANGEMENT EMPLOYEE BENEFIT FOR FISCAL YEAR 2025-2026.

WHEREAS, Health Reimbursement Arrangements (HRA) are employer-funded group health plans from which employees are reimbursed tax-free for qualified medical expenses; and

WHEREAS, the City initiated this employee benefit when the City switched from self-funded to fully funded in October 2020 and contracted with Total Administrative Services Corporation (TASC) to manage the program on behalf of the City; and

WHEREAS, the approved employee benefit amount for Fiscal Year 2020-2021 was \$750 and prorated based on the eligibility start date for insurance; and

WHEREAS, the approved employee benefit amount for Fiscal Year 2021-2022 was \$500 and prorated based on the eligibility start date for insurance; and

WHEREAS, the approved employee benefit amount for Fiscal Year 2022-2023 was \$500 and prorated based on the eligibility start date for insurance; and

WHEREAS, the approved employee benefit amount for Fiscal Year 2023-2024 was \$500 and prorated based on the eligibility start date for insurance; and

WHEREAS, the approved employee benefit amount for Fiscal Year 2024-2025 was \$500 and prorated based on the eligibility start date for insurance; and

WHEREAS, the City finds it to be in the best interest of employees to continue to provide this employee benefit in the amount of \$500 for Fiscal Year 2025-2026 and prorated based on the eligibility start date for insurance.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF ALPINE, TEXAS THAT:

SECTION I. The City hereby approves the Health Reimbursement Arrangement employee benefit, to be administered by Total Administrative Services Corporation, in the amount of \$500 for Fiscal Year 2023-2024 and prorated based on the eligibility start date.

PASSED, APPROVED, AND ADOPTED BY A MAJORITY VOTE OF THE CITY COUNCIL ON THE 5th DAY OF AUGUST 2025.

APPROVE:

ATTEST:

Catherine Eaves, Mayor

Geoffrey R. Calderon, City Secretary

CITY COUNCIL AGENDA ITEM REPORT

August 5, 2025

Agenda Item No. 11D

Department: Office of the City Secretary

Sponsor:

Memo Prepared By: Geoffrey R. Calderon, Interim City Manager

Staff Recommendation: Approve



AGENDA ITEM

Approve Resolution 2025-08-02, a resolution designating authorized signatories for the utility payment clearing account at West Texas National Bank and affirming the city's check signing policy (G. Calderon, Interim City Manager)

EXECUTIVE SUMMARY

Resolution 2025-08-02 designates signatories for the newly established Utility Payment Clearing Account at West Texas National Bank. This account was approved under Resolution 2025-06-21 to centralize utility payment deposits in preparation for the implementation of the City's new utility billing software. The clearing account will enhance internal controls, streamline cash management, and improve reconciliation processes by serving as a centralized deposit point for all utility-related revenues before allocation to the appropriate utility funds.

The resolution formally designates Geoffrey R. Calderon and Darrell Losoya as the primary signatories, and Jennifer Stewart and Randy Guzman as alternate signatories. These appointments reflect the City's established fiscal oversight practices, in accordance with prior resolutions and best practices in municipal finance. The Finance Director is authorized to coordinate with the bank to implement the required access and establish procedures for monthly transfers to utility funds.

SUPPORTING MATERIALS

1. 2025-08-02 Utility Payment Clearing Account

BUDGET CONSIDERATIONS

Expenditure Required: N/A
Savings Anticipation: N/A
Current Budget FY 2024-2025: N/A
Additional Funding: N/A

APPROVERS

Alex Tackett, Deputy City Secretary
Geoffrey R. Calderon, City Secretary

Approved - 7/24/2025
Final Approval - 7/24/2025

RESOLUTION 2025-08-02

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ALPINE, TEXAS DESIGNATING AUTHORIZED SIGNATORIES FOR THE UTILITY PAYMENT CLEARING ACCOUNT AT WEST TEXAS NATIONAL BANK AND AFFIRMING THE CITY'S CHECK SIGNING POLICY.

WHEREAS, the City Council of the City of Alpine, Texas approved Resolution No. 2025-06-21 at its regular meeting on June 17, 2025, authorizing the Finance Department to open a new checking account at West Texas National Bank to serve as a Utility Payment Clearing Account; and

WHEREAS, the Utility Payment Clearing Account has been established to consolidate all utility customer payments into a single depository account to support the City's transition to new utility billing software, thereby improving internal controls, cash management efficiency, and reconciliation processes; and

WHEREAS, it is standard practice among Texas municipalities to limit check-signing authority to a designated group of individuals in order to strengthen fiscal oversight and ensure accountability; and

WHEREAS, pursuant to Resolution No. 2021-05-17, the City Council of the City of Alpine authorized the Geoffrey R. Calderon & Darrell Losoya as the primary signatories and Jennifer Stewart & Randy Guzman as the alternate signatories.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF ALPINE, TEXAS THAT:

SECTION I. Geoffrey R. Calderon and Darrell Losoya are hereby designated as the authorized primary signatories for the Utility Payment Clearing Account at West Texas National Bank. Jennifer Stewart and Randy Guzman are designated as the authorized alternate signatories. No other individuals shall be authorized to sign checks or make withdrawals from this account.

SECTION II. The Finance Director is directed to provide this resolution to West Texas National Bank and take all necessary steps to ensure the signatories are authorized in accordance with bank requirements and internal policies.

SECTION III. The Finance Director is authorized to establish guidelines and procedures to transfer funds to the appropriate utility funds monthly.

SECTION IV. This Resolution supersedes any previous resolutions related to signatory authority on the Utility Payment Clearing Account and shall take effect immediately upon its adoption.

PASSED, APPROVED, AND ADOPTED ON THIS THE 5th DAY OF AUGUST 2025 BY A MAJORITY VOTE BY THE CITY COUNCIL OF THE CITY OF ALPINE, TEXAS.

APPROVED:

ATTEST:

Catherine Eaves, Mayor

Geoffrey R. Calderon, City Secretary

CITY COUNCIL AGENDA ITEM REPORT

August 5, 2025

Agenda Item No. 11E

Department: Office of the City Secretary

Sponsor: Geoffrey R. Calderon, City Secretary

Memo Prepared By: Geoffrey R. Calderon, Interim City Manager

Staff Recommendation: Approve



AGENDA ITEM

Approve Airport Layout Plan presented by KSA. (G. Calderon, Interim City Manager)

EXECUTIVE SUMMARY

The purpose of the Alpine-Casparis Municipal Airport Layout Plan (ALP) Update is to provide a comprehensive, 20-year development roadmap for Alpine-Casparis Municipal Airport (E38), guiding infrastructure and operational improvements necessary to support current and future aviation demand in the Big Bend region.

Prepared in accordance with FAA Advisory Circular 150/5070-6B and funded jointly by the Texas Department of Transportation Aviation Division and the City of Alpine, this ALP Update evaluates existing airport conditions, forecasts future aviation activity, identifies facility requirements, and proposes phased development alternatives. It was completed with input from airport management, City officials, TxDOT, the FAA, airport users, and community stakeholders.

Key elements of the ALP Update include:

- **Inventory of Existing Conditions:** A thorough analysis of airport infrastructure, airside and landside facilities, airspace classifications, airport zoning, and socioeconomic trends affecting usage.
- **Forecasts of Aviation Demand:** A 20-year outlook of airport activity, including based aircraft projections, operations forecasts, and facility needs, using time series, market share, and socioeconomic methodologies.
- **Facility Requirements:** Recommendations for improvements to runways, taxiways, lighting, navigational aids, terminal space, hangars, fuel storage, and security.
- **Development Alternatives:** Multiple options evaluated for airside and landside enhancements, considering FAA standards, cost, feasibility, and long-term growth.

- **Capital Improvement Plan (CIP):** A phased plan outlining short-term (0–5 years), intermediate-term (6–10 years), and long-term (11–20 years) development projects, with cost estimates and implementation guidance.
- **Airport Plans and Drawings:** Updated layout plans illustrating existing and proposed infrastructure, RPZs, terminal areas, and zoning overlays.
- **SWOT Analysis:** A structured evaluation of the airport's strengths, weaknesses, opportunities, and threats to inform strategic planning.

The ALP Update confirms that Alpine-Casparis serves a vital role in local and regional economic development, public safety (including medical evacuation and emergency response), and tourism access. It reinforces the airport's designation in the FAA's National Plan of Integrated Airport Systems (NPIAS) as a General Aviation – Local airport and its role in the Texas Airport System Plan (TASP) as a Business/Corporate Regional airport.

Council approval of the ALP Update is required for formal submittal to the Texas Department of Transportation and the Federal Aviation Administration. Adoption of the ALP Update does not obligate the City to implement all proposed projects but allows the City to remain eligible for future state and federal aviation funding and supports long-range infrastructure planning and compliance.

Recommendation:

Staff recommends approval of the Alpine-Casparis Municipal Airport Layout Plan Update as presented to ensure the City's continued eligibility for aviation funding and to guide future improvements to airport infrastructure and services.

SUPPORTING MATERIALS

1. Alpine-Casparis Municipal Airport Layout Plan Narrative - Final Digital - Copy_Redacted

BUDGET CONSIDERATIONS

Expenditure Required: N/A
 Savings Anticipation: N/A
 Current Budget FY 2024-2025: N/A
 Additional Funding: N/A

APPROVERS

Alex Tackett, Deputy City Secretary
 Geoffrey R. Calderon, City Secretary

Approved - 7/23/2025
 Final Approval - 7/23/2025



Alpine-Casparis Municipal Airport

Airport Layout Plan Update
JUNE 2025



ALPINE-CASPARIS MUNICIPAL AIRPORT PLAN UPDATE

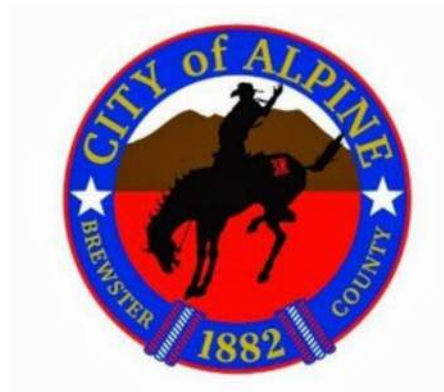
FINAL REPORT

June 2025

PREPARED FOR:

City of Alpine

Alpine, Texas



This document was funded by the Texas Department of Transportation Aviation Division and the City of Alpine. It was prepared in accordance with Federal Aviation Administration Advisory Circular (AC) 150/5070-6B, Airport Master Plans. The contents do not necessarily reflect the official views or policies of TxDOT or the Federal Aviation Administration. Acceptance of this report by these agencies does not constitute a funding commitment for any development depicted therein, nor does it indicate that the proposed development is environmentally acceptable or would have justification in accordance with applicable public laws.

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1 INVENTORY:

ALPINE-CASPARIS MUNICIPAL AIRPORT LAYOUT PLAN UPDATE

1. INVENTORY OF EXISTING CONDITIONS

1.1. OVERVIEW

The following Airport Layout Plan (ALP) update with narrative will create a development concept at Alpine-Casparis Municipal Airport (E38 or the Airport) to assist in the region's aviation demands. This ALP update will define the current, short-term, intermediate-term, and long-term needs of the Airport. The planning efforts will encompass a 20-year period that has been provided in collaboration with key stakeholders including, but not limited to; airport management, federal agencies, state agencies, local officials, businesses, and tenants. The primary goal of this ALP update is to identify the current needs and evaluate development alternatives that will guide the future development at Alpine-Casparis. The ALP coincides with improvements based on criteria from the Federal Aviation Administration (FAA) and considers the anticipated changes in aviation activity and development opportunities at the local, regional, and national levels.

The primary goal of the ALP update is to produce a comprehensive guide for the continued development of a safe, efficient, and successful aviation facility that meets the goals of the City of Alpine, airport users, tenants, and surrounding market area. Unique characteristics of the area will also be considered in conjunction with satisfying FAA guidelines for developing airport plans and facilities within the ALP. Focal points of this study will include aeronautical forecasts, economic development opportunities, need, demand and justification of improvements, and a phased plan for implementation of the recommended development. This study will include the following elements:

- Inventory of Existing Conditions
- Forecasts of Aviation Activity
- Facility Requirements
- Airport Development Alternatives
- Recommended Development Plan
- Capital Improvement Plan (CIP)
- Airport Plans



As mentioned previously, the staged plan looks at a planning horizon in the short-term (0-5 years), intermediate term (6-10 years), and long-term (11-20 years). The first phase addresses the existing facility deficiencies or non-compliance to airport design standards as outlined in the FAA Advisory Circular (AC) 150/5300-13B, *Airport Design, Change 1*.

Collecting data for the Airport and its environment is the first step in the planning process. Data collected in this phase will provide the foundation for the following phases. The inventory of existing conditions will include the following:

- The Airport's role, including development history, location, access, and relationship to other transportation methods.
- Existing facilities such as runways, taxiways, parking aprons, navigational aids, and facility areas associated with general and corporate aviation.
- Review of existing Airport, community, and regional plans and studies that contain information pertinent to the development and implementation of the recommendations of the ALP.
- Socioeconomic and business trends within the Airport's service area.

Data collected for this phase was obtained from various sources, including airport management, tenants, users, the City of Alpine, area businesses, community organizations, and airport service providers. The data collected is current as of July 2024 and will serve as a baseline for the remainder of the study. Additional sources of information referenced include:

- City of Alpine, Code of Ordinances, 1999
- City of Alpine, Texas Planning Studies, 2001
- Zoning Map of the City of Alpine, 2013
- Texas Aviation Economic Impact Study, 2018
- FAA Aerospace Forecast, FY 2024-2044
- FAA Form 5010-1, Airport Master Plan
- FAA Operational Data



1.2. CITY OF ALPINE

The City of Alpine was originally settled in 1882 alongside a spring-fed creek at the base of “A” Mountain. During the initial years of settling the name of Alpine was originally Osborne, named after a small section of railroad in the community. In 1883 the name of the town was changed again to Murphyville, after Daniel and Thomas Murphy who owned a portion of the land where the spring ran, which was then traded to the railroad for their use on their steam engines. The town of Murphyville began to grow, and in 1888 the residents of the town petitioned the name to be changed to Alpine.¹

In 1920 the Sul Ross State Normal College, now Sul Ross State University, was constructed and began to serve the area. Past economic contributors that led to the growth of Alpine included ranching, the transcontinental railroad, and Sul Ross State College. Today’s largest economic industries with the city include educational services, construction, and public administration. The city of Alpine serves as a gateway to Big Bend National Park, the Davis Mountains, and the University of Texas McDonald Observatory. These entities assist in attracting numerous tourist groups to the area.

1.3. AIRPORT HISTORY

Alpine-Casparis Municipal Airport is a city-owned, public use airport that is operated by the City of Alpine. The Airport is named after local aviator John Casparis, who died in 1984.² Proclaimed as one of the oldest airports in Texas, Alpine’s first recorded flight occurred in 1911, since then the Airport has continued to serve general aviators in the Big Bend region. In the early 1990’s Lone Star Airlines offered commercial service from Alpine-Casparis Airport to Austin-Bergstrom International Airport (AUS) and then continued on from there to the Dallas Fort Worth International Airport (DFW). Other airlines that have served the Alpine area include Trans-Texas Airways, Solar Airlines, and Big Bend Airways. Big Bend Airways was based on the field in the late 1970’s, offering service from Alpine to Midland International Air and Space Port Airport (MAF) and Lubbock Preston Smith International Airport International Airport (LBB). Today the Airport hosts a variety of tenants and events including the annual Big Bend Balloon Bash, and even serves as the starting point for emergency medical evacuations from Big Bend Regional Medical Center to the Odessa Regional Hospital.³

1.4. AIRPORT LOCATION AND ACCESS

Serving as a crucial role to the Big Bend area the Alpine-Casparis is an important location for visitors and even essential personnel. The City of Alpine is the county seat of Brewster County, Texas. Alpine-Casparis Municipal Airport is located approximately two miles north of downtown Alpine, Texas. Primary vehicular access is provided by U.S. Highway 118. This

¹ Historic Texas, *Alpine, Texas*, June, 2024

² Airport Journals, *Visiting Alpine-Casparis Municipal Airport*, May 1, 2008

³ Texas Department of Transportation, *The Economic Impact of Alpine-Casparis Municipal Airport*, 2005

highway allows for access to all the hangars and the terminal building and is the only public road access serving the Airport.

1.5. AIRPORT IMPROVEMENT PROGRAM (AIP) PROJECT HISTORY

The Federal Airport Act, established in 1946, created the Federal Aid Airport Program (FAAP), funded by the Department of Treasury to provide grants to airports for basic improvements.⁴ Currently, the Airport Improvement Program (AIP) provides grants to public agencies for the planning and development of public-use airports included in the National Plan of Integrated Airport Systems (NPIAS). The program covers a range of 90-95 percent of eligible costs, based on statutory requirements, for small primary, reliever, and general aviation airports. Since Alpine-Casparis falls under the general aviation, local, designation within the NPIAS they are eligible receive this portion of AIP funding, based on requirements outlined in FAA Order 5100.38D, *Airport Improvement Program Handbook*. **Table 1.1** provides a historical depiction of Capital Improvement projects completed at Alpine-Casparis Municipal Airport since 2000 that have been received through the FAA's AIP, which is administered by the Texas Department of Transportation (TxDOT) Aviation Division. Airports who are receiving federal funding under the AIP program must adhere to various grant assurances, including maintaining a safe and efficient aviation facility per FAA standards for the anticipated useful life of the improvement. The typical life of an airport improvement project is at least 20 years. The project history at Alpine, totaling approximately 5 million dollars, showcases the importance of the Airport to the Big Bend region, the national airspace system (NAS), and highlights the continued support from the FAA and TxDOT Aviation.

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⁴ Federal Aviation Administration, *AIP Program History*, November 14, 2017

INVENTORY OF EXISTING CONDITIONS

TABLE 1.1: Airport Improvement Program History (2000-2024)

Year	Project Description	Project Cost
2000	Update ALP to Change 5	\$4,346
2002	Install NADIN interface (AWOS)	\$6,500
2005	RAMP: AWOS Maintenance, NADIN monthly fee	\$23,734
2006	RAMP: AWOS Maintenance, NADIN monthly fee	\$8,352
2007	RAMP: AWOS Maintenance, NADIN, electrical security gate, terminal building renovations for ADA compliance and new septic system	\$32,692
2007	Rehabilitation and markings for Taxiway "A, B, C, D, E," Apron, and Runway 01/19; Mark Runway 05/23, overlay and mark "F"; install erosion/sedimentation controls	\$125,233
2008	Overlay and mark Runway 05/23, 01/19; Install erosion/sediment control; construct hangar access; rehabilitate and mark taxiway "A, B,C" and apron	\$1,356,292
2008	RAMP: AWOS Maintenance and Repairs	\$9,844
2009	RAMP: AWOS Maintenance and Repairs; Sponsor to contract for fuel system repairs/maintenance	\$2,940
2010	RAMP: Miscellaneous; AWOS repairs	\$2,940
2011	RAMP: Miscellaneous; AWOS Maintenance, Airport general maintenance	\$26,326
2012	RAMP: AWOS Maintenance, Airport general maintenance	\$3,300
2013	RAMP: AWOS Maintenance, Airport general maintenance	\$5,800
2014	RAMP: AWOS Maintenance, Airport general maintenance	\$11,924
2015	RAMP: Airport general maintenance	\$3,108
2016	RAMP: Airport general maintenance	\$42,528
2016	Reimbursement for Taxiway and Apron crack seal	\$340,180
2017	RAMP: Airport general maintenance	\$20,694
2018	RAMP: Airport general maintenance	\$13,682
2019	Rootmill and overlay Taxiway "A, C, D", and apron; rehabilitation Runway 05/23	\$2,860,390
2019	RAMP: Airport general maintenance	\$3,294
2020	RAMP: Airport general maintenance	\$12,146
2021	RAMP: Airport general maintenance	\$15,322
2024	ALP Update with Narrative	\$249,995
2000-2024	Total Project Amount	\$5,181,562

Source: TxDOT Aviation Division

RAMP = Routine Airport Maintenance Program

1.6. SYSTEM ROLE

Alpine-Casparis Municipal Airport is classified as a general aviation local airport, serving the needs of the Big Bend and west Texas area in Brewster County. General aviation airports play a vital function in contributing to the economic health and transportation needs of the local, state, and national level. Identifying and understanding an airport's various roles within the different aviation systems is essential to continue developing facilities and services to accommodate growth and fulfill its respective roles. **Exhibit 1.1** highlights the current airport infrastructure and conditions, Texas Airport System Plan (TASP) role, National Plan of Integrated Airport Systems (NPIAS) designation, and the economic impact of Alpine-Casparis as defined in the *Texas Aviation Economic Impact Study* of 2018.

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EXHIBIT 1.1.: AIRPORT SYSTEM ROLE

Airport Name: **Alpine-Casparis Municipal Airport**
FAA Designation: **E38**
Associated City: **Alpine, Texas**
Airport Owner/Sponsor: **City of Alpine, Texas**
Airport Management: **Full-time supervisor and support staff, on-site**
Date Established: **1911**
2023-2027 FAA NPIAS Role: **General Aviation - Local**
2010 TxDOT System Plan Role: **Business/Corporate - Regional**
Commercial Air Service: **No**
Airport Acreage: **196**
Airport Reference Point (ARP): **30-23-03.20N, 103-41-00.90W**
Airport Elevation: **4514.4 Surveyed**
Airport Mean Max Temperature: **94.3°F**



TASP STATE ROLE AND ALPINE-CASPARIS MUNICIPAL AIRPORT (E38)

NPIAS AIRPORTS: ALPINE-CASPARIS MUNICIPAL AIRPORT (E38)

There are currently 3,287 airports/heliports in the National Plan of Intergrated Systems, most of which are publicly owned, there are almost 20,000 landing areas in the U.S.

90% OF NPIAS AIRPORTS ARE CLASSIFIED AS NONPRIMARY OR GENERAL AVIATION AIRPORTS

LOCAL AIRPORTS ARE NEAR LARGE POPULATION CENTERS AND HAVE MODERATE LEVELS OF ACTIVITY.

LOCAL AIRPORTS ACCOUNT FOR \$6.5 BILLION OF THE DEVELOPMENT IDENTIFIED IN NPIAS

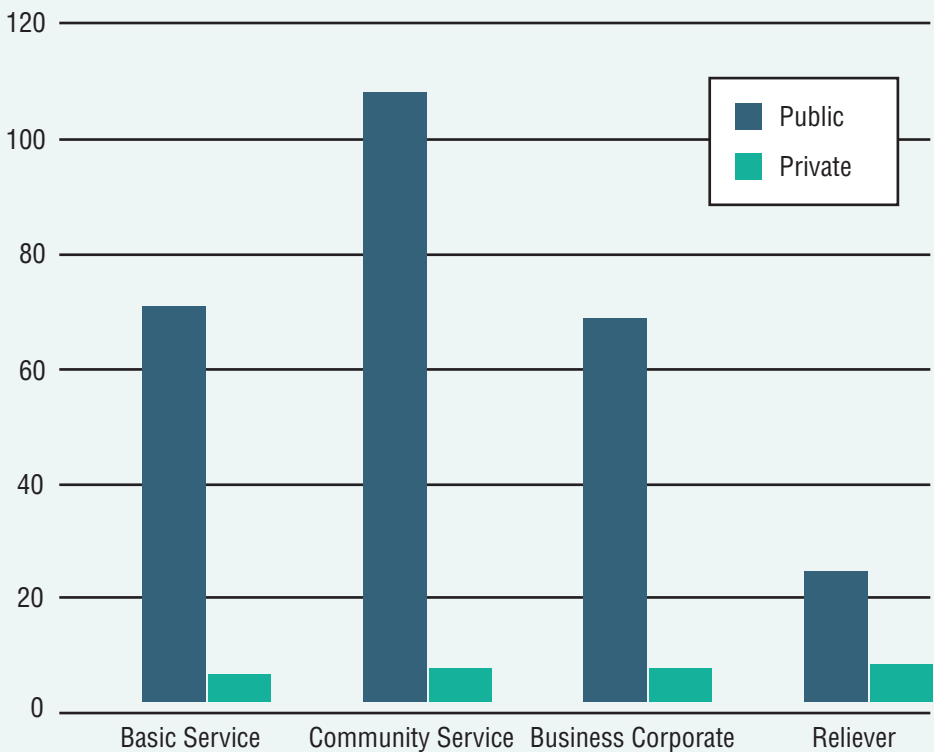
LOCAL AIRPORTS ACCOUNT FOR 23% OF TOTAL OPERATIONS IN THE NPIAS

LOCAL AIRPORTS ACCOUNT FOR 36% OF ALL NPIAS AIRPORTS

37% OF NPIAS AIRPORTS PROVIDE RURAL AREAS WITH ACCESS TO THE NATIONAL AIRPORT SYSTEM

The value of an an airport provides more than just economic contributions but also benefits to the community and diversifying the region. The TASP aims to identify these airports and heliports and how to maximize the return of investment on public funds and which capital improvements would best serve the community and Texas. Growing utilization of businesses at general aviation airports will have an effect not only on the aviation industry but also the state economy. These factors suggest the state of Texas will continue to develop these general aviation airports, such as **E38**.

PRIVATELY OWNED VS. PUBLIC GENERAL AVIATION AIRPORTS IN TASP



Alpine-Casparis is one of the 67 Business/Corporate Airports out of the 292 in the TASP.

ECONOMIC IMPACT OF ALPINE-CASPARIS MUNICIPAL AIRPORT (E38)

81 JOBS

\$4.3 MILLION PAYROLL

\$12.9 MILLION OUTPUT

The function category that E38 is classified as (under the Business/Corporate role) is Regional.

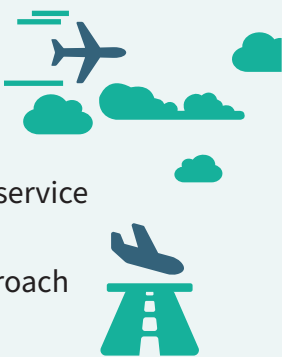
These airports support:



Higher performance aircraft

Periodic charter or commuter service

Best technology for weather, approach minimums and approach aids



1.7. AIRPORT ACTIVITY

Alpine-Casparis Municipal Airport supports general aviation activities, including business aviation, flight training, medical transport, and recreational flying. Reviewing historical operations activity helps provide a barometer of the operational conditions for the Airport and provides a necessary baseline for future demand activity. **Table 1.2** summarizes Airport activity for calendar years 2021-2023. Activity is segregated into the following categories:

- **General Aviation** – all other activities not classified as air carrier, air taxi, or military.
- **Local** – operations within 20 nautical miles (nm) of the airfield. Consists primarily of flight training and touch-and-go activities.
- **Itinerant** – operations that are not local and have an origin and destination.

TABLE 1.2: 2021-2023 Summary of Aviation Activity

Year	Itinerant General Aviation	Local General Aviation	Total
2021	5,200	7,800	13,000
2022	5,200	7,800	13,000
2023	5,200	7,800	13,000

Source: FAA, Terminal Area Forecasts (TAF)

1.7.1. SOCIOECONOMIC CHARACTERISTICS

Demographic and socioeconomic characteristics of the local area will assist in determining the impact of aviation services and is collected to review the growth dynamics of the area. Services can be influenced by demographic characteristics such as the level, type, and growth of aircraft operations. Population acts as a simpler form of influence in that its fluctuation can measure the demand for air service. Income levels are a standard predictor of the propensity for the population to travel, the level of use of existing general aviation aircraft, and services at the Airport. Understanding the socioeconomic factors of the region will assist in determining the economic standing of the Airport and how it could be affected in the future. **Table 1.3** provides a summary of the historical socioeconomic indicators of Brewster County, Texas.

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TABLE 1.3: Brewster County Summary

Historical						Projected				
1982	1992	2002	2012	2022	CAGR (1982-2022)	2028	2033	2038	2043	CAGR (2023-2043)
POPULATION										
7,608	8,628	8,903	9,258	9,358	0.48%	9,439	9,519	9,599	9,682	0.17%
PER CAPITA INCOME (in 2012 dollars)										
\$21,513	\$21,050	\$29,761	\$37,808	\$46,804	1.82%	\$50,827	\$54,673	\$58,592	\$62,528	1.46%
MEDIAN HOUSEHOLD INCOME (in 2012 dollars)										
\$56,985	\$51,366	\$69,395	\$82,174	\$88,843	1.04%	\$95,265	\$102,275	\$109,872	\$117,523	1.41%
EMPLOYMENT										
3,758	4,186	5,547	6,181	6,524	1.29%	6,795	6,991	7,162	7,321	0.58%

Source: Woods and Poole Complete Economic and Demographic Data, Brewster County, 2023

1.8. AIRSIDE FACILITIES

Alpine-Casparis Municipal Airport is comprised of two (2) intersecting runways. Runway 01/19 serves as the primary runway and the secondary runway is 05/23. The runway environment is served by a full-length parallel taxiway that provides access to most of Runway 01/19 and Runway 23. **Exhibit 1.2** and **Exhibit 1.3** provides a graphical representation of the existing airfield environment at Alpine-Casparis.

1.8.1. RUNWAYS

Both runways at E38 are constructed with asphalt and have a gross weight-bearing capacity of 12,500 lbs. single-wheel. The primary runway, Runway 01/19 is 6,002 feet long and 75 feet wide, while the secondary Runway 05/23 is 5,010 feet long and 60 feet wide. The runways are equipped with Medium Intensity Runway Lights (MIRL) and non-precision approach runway markings (NPI). Runway 01/19 is served by a two-light Precision Approach Slope Indicator (PAPI-2L) serving each end of the runway. Runways 19 and 23 are both served by area navigation (RNAV) global positioning system (GPS). **Table 1.4** outlines the existing runway data for the Airport.

TABLE 1.4: Existing Runway Data

Category	Runway		Runway	
	01	19	05	23
Length	6,002'		5,018'	
Width	75'		60'	
Surface Composition (Condition)	ASPH (F)		ASPH (G)	
Runway Bearing (True)	23	203	62	242
Runway End Elevations	4,514.3'	4,495.5'	4,509.6'	4,447.8'
Runway Lighting	MIRL (LED), REIL	MIRL (LED), REIL	MIRL, REIL	MIRL, REIL
Runway Marking	NPI-F	NPI-F	NPI-G	NPI-G
Navigational Aids	None	RNAV (GPS)	None	RNAV (GPS)
Visual Aids (Lighting)	PAPI-2L	PAPI-2L	None	None

Source: FAA Form 5010-1, Airport Master Record

1.8.2. TAXIWAYS

The taxiway system at E38 consists of a full-length parallel taxiway, Taxiway "A" which is located approximately 240' east from Runway 01/19. There are also five (5) connector taxiways located at the Airport: B, C, D, E, and F. **Table 1.5** depicts the current taxiway system at the Airport and their characteristics.

TABLE 1.5: Existing Taxiway Data

Name	Width	Type	Pavement
A	35	Full-Length Parallel	Asphalt
B	35	Connector	Asphalt
C	35	Connector	Asphalt
D	35	Connector	Asphalt
E	40	Connector	Asphalt
F	40	Connector	Asphalt

Source: TxDOT Aviation

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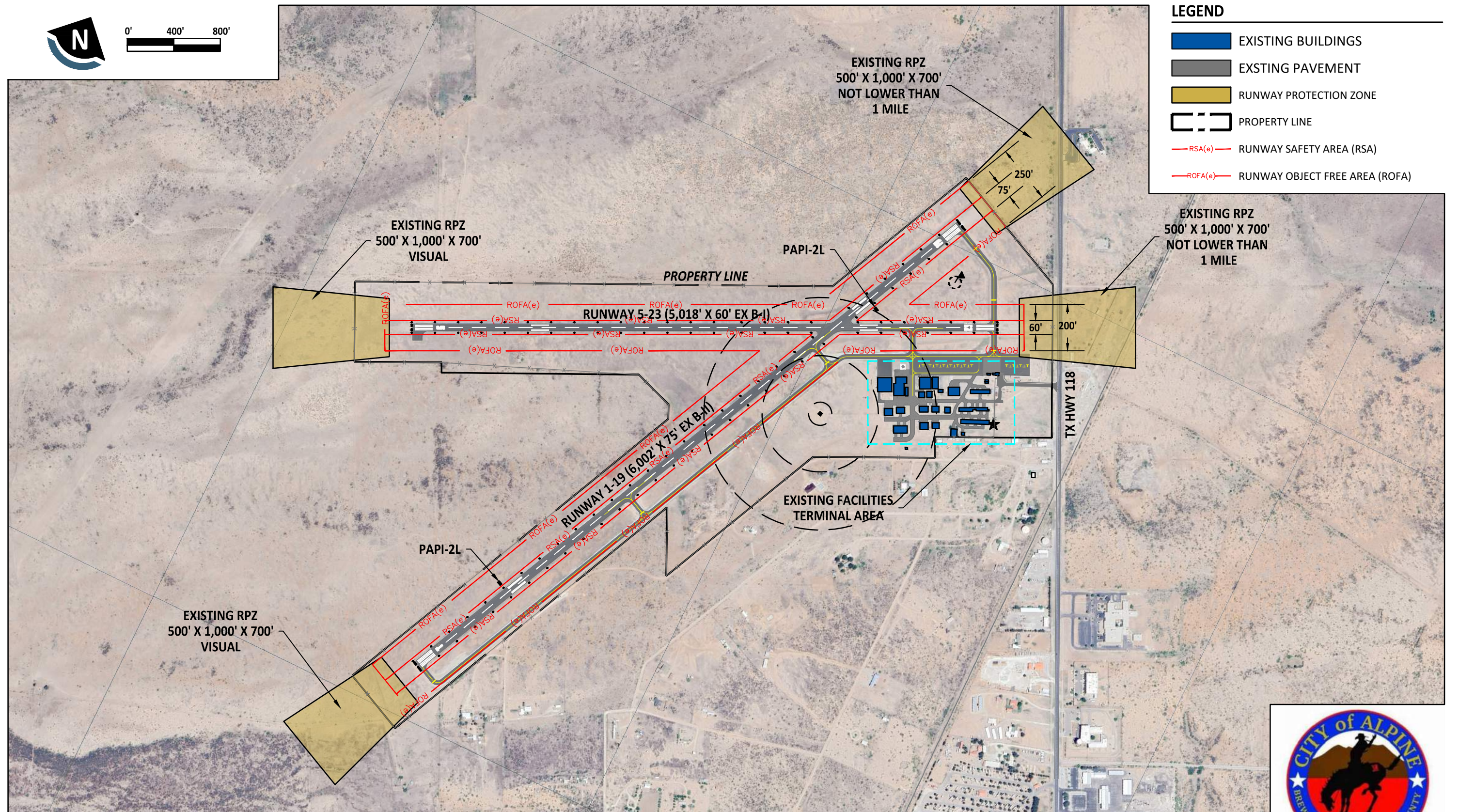
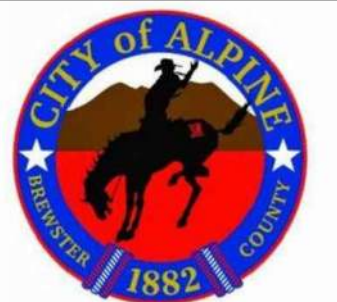


Exhibit 1.2 - Existing Facilities



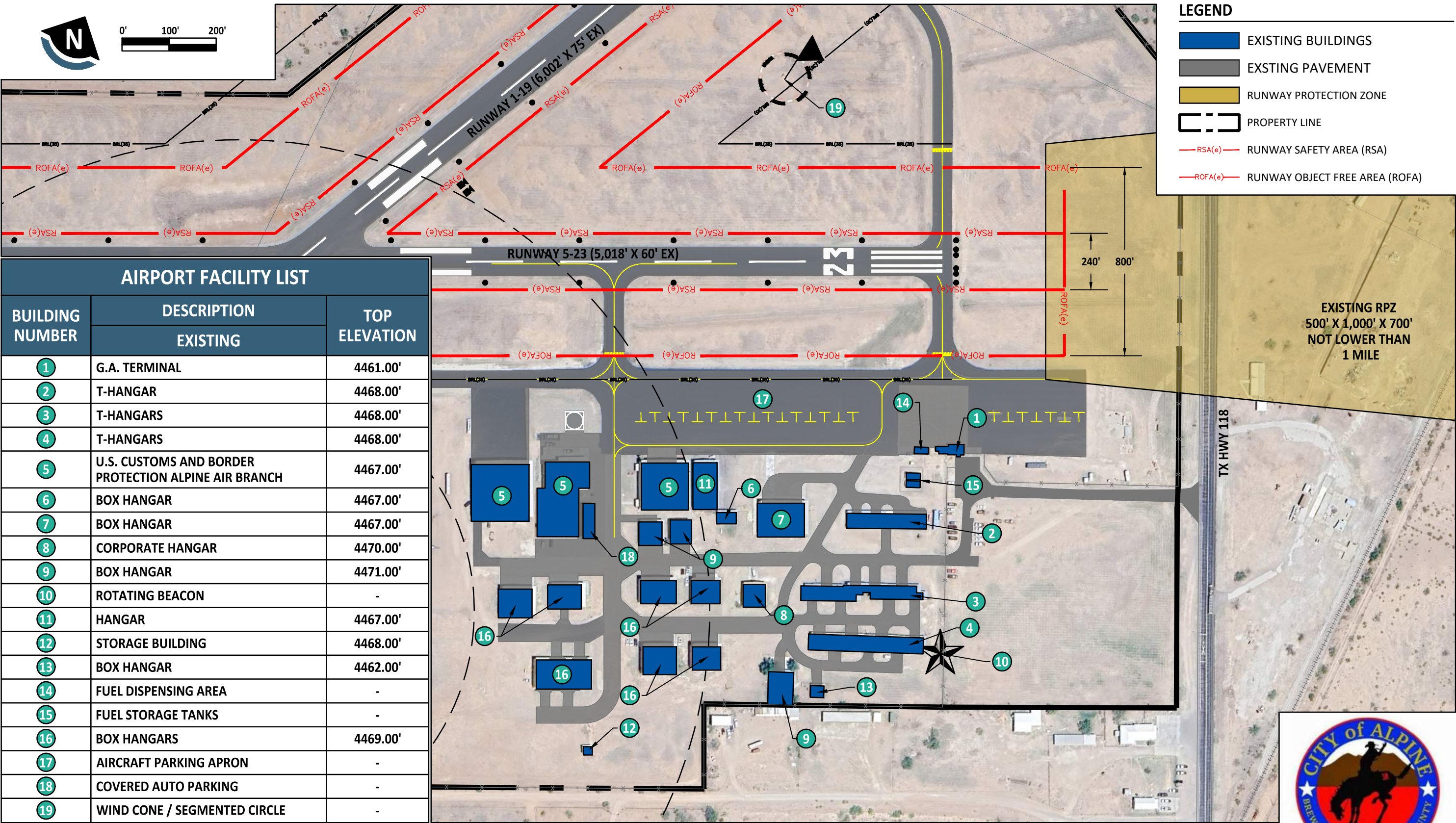


Exhibit 1.3 - Existing Facilities (Terminal Area)

1.8.3. WEATHER REPORTING SYSTEM

The Airport is served by an Automated Weather Observing System (AWOS) accessible via phone at 432.837.9713 and on frequency 122.8. An AWOS unit is a suite of automated sensors that measure, collect, and disseminate minute-by-minute data to help aircrews and flight dispatchers monitor weather conditions and plan routes for navigation to or from the Airport. Criteria for the placement of an AWOS system is contained in FAA Order JO 6560.20C, *Siting Criteria for Automated Weather Observing Systems (AWOS)*. This order finds states that for airports with only visual approaches, or non-precision runways, that the preferred cloud height, visibility and wind sensors is adjacent to the primary runway 1,000 to 3,000 feet from the threshold. Perpendicular distance should not exceed 1,000 feet and must be a minimum distance of 500 feet away, assuming flat terrain. The AWOS is currently located approximately 500 feet east of Runway 01/19 and 2,000 feet south of Runway 19 threshold. Based on these criteria, the existing AWOS equipment at E38 meets standard criteria.

1.8.4. AIRFIELD LIGHTING AND VISUAL AIDS

Airfield lighting and visual aids are essential to the safe navigation and operation of aircraft on the field. **Exhibit 1.4** demonstrates airfield lighting and visual aids on the field and what their purpose is to pilots and the greater aviation community.

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EXHIBIT 1.4: AIRFIELD LIGHTING AND VISUAL AIDS



- **Beacon:** Operating from sunset to sunrise, the beacon is a visual navigation aid displaying white and green flashes to indicate a lighted airport or white flashes for an unlighted airport. The beacon at Alpine - Casparis Municipal Airport is located approximately 830 feet east of Runway 23 and approximately 75 feet south of the runway threshold.

- **Visual Approach Aids: PAPI - 2 L:** PAPIs primarily assist by providing visual glideslope guidance in non-precision approach environments. These systems have an effective visual range of at least three miles during the day and up to 20 miles at night. The row of light units is normally installed on the left side of the runway, and the glide path indications are two red and two white when on the proper glide path angle (••••). Light combinations indicate when slightly high (three white ••••), significantly high (four white ••••), slightly low (three red ••••), and significantly low (four red ••••). At Alpine they have abbreviated PAPI's with only two lights, this gets rid of the slightly high and slightly low designation.



- **Wind Cone and segmented circle:** Wind cones are free rotating, truncated cones used to indicate wind direction and velocity. The segmented circle aids pilots in locating the airport and provides traffic pattern information. At E38 the wind cone and segmented circle are located between the ends of Runway 19 and Runway 23.

- **Medium intensity runway lights (MIRL) and Runway threshold lights:** Runway lighting systems encompass a variety of intensities utilized by pilots to navigate the airfield, these intensities include low, medium, or high. Medium intensity lights is the most common form of lighting on an airfield, and is currently utilized by both runways at Alpine Casparis. Runway threshold lights incorporate four lights on either side of the runway to mark the beginning of a landing surface for pilots. Runway 01/19 and Runway 05/23 are both equipped with runway threshold lights at E38.



1.9. LANDSIDE FACILITIES

Landside facilities at Alpine-Casparis are located on the northeast corner of the field. The general aviation aircraft apron is located east of the Runway 23 approach end with direct access to Taxiway “A”. All hangars are located southwest of the general aviation aircraft apron. Facilities located on the Alpine-Casparis Municipal Airport property include a general aviation terminal operated by the City of Alpine, and airport businesses.

1.9.1. GENERAL AVIATION TERMINAL

There is one general aviation terminal located at Alpine-Casparis Municipal Airport, owned and operated by the City of Alpine. The City also serves as the acting Fixed Based Operator (FBO) at E38. Alpine offers amenities including passenger waiting area, restrooms, and a small kitchenette. The terminal auto parking area includes parking for approximately two (2) automobiles, however there is an adjacent lot that provides gravel parking for passengers and pilots.

1.9.2. FIXED BASE OPERATORS

The City of Alpine operates as a Fixed Based Operator (FBO) at the Airport. Their office is located inside the terminal building which is located southeast of Runway 23. Hours of operations are Monday 8:00 AM – 12:00 PM, 1:00 PM – 5:00 PM, Tuesday – Friday 8:00 AM to 5:00 PM and Saturday 8:00 AM to 4:00 PM. The following services are available:

- Tiedowns
- Public Restrooms
- Lobby/Passenger Waiting Area
- Courtesy Car
- 24-Hour Self-Service Fuel

1.9.3. FUEL STORAGE

E38 is served by one (1) primary fuel storage facility with above-ground fuel storage tanks that are owned and operated by the City of Alpine just southwest of the terminal building. It features one (1) 12,000-gallon Jet-A storage tank, one (1) 12,000-gallon 100LL tank, and one (1) 1,200-gallon Jet-A truck.

TABLE 1.6: Annual Fuel Sales (in Gallons)

Year	100LL	Jet-A	Total
2021	33,190	132,885	166,075
2022	29,152	134,690	163,842
2023	27,850	102,427	130,277
Average	30,064	123,334	153,398

Source: Airport Administration

1.9.4. SECURITY AND FENCING

The Airport features a nine (9') foot security fence along the entirety of the Airport. Secured access gates provide several access points to the Airport Operating Area (AOA). The perimeter fence is in good condition, assisting the Airport in providing public protection and wildlife mitigation. Further evaluation of fencing requirements will be analyzed in the *Alternatives* chapter.

1.10. AIRSPACE AND COMMUNICATIONS

All airports operate within a larger entity, called the National Airspace System (NAS). The NAS is comprised of a wide range of services, systems, and requirements for airports and the pilots that function within it. Within the NAS there are specific areas that will be considered from the Airport's perspective and how they operate and navigate.

- Air Traffic Service Areas and Aviation Communications
- National Airspace System
- Navigational Aids
- Part 77 Airspace Surfaces

1.10.1. AIR TRAFFIC SERVICE AREA AND COMMUNICATIONS

FAA Order 7110.65Y established that the mission of ATC is safety by stating the "primary purpose of the ATC system is to prevent a collision between aircraft operating in the system and to organize and expedite the flow of traffic." ATC is the means by which aircraft are separated within controlled airspace.

In the United States, ATC jurisdictions are broken into 22 geographical areas. Air traffic services within each area are provided by the air traffic controllers in Air Route Traffic Control Centers (ARTCCs). The ARTCCs provide air traffic service to aircraft operating on Instrument Flight Rules (IFR) flight plans within controlled airspace, primarily during en route phase of flight. Those aircraft operating under Visual Flight Rules (VFR) depend primarily on the "see and avoid" principle for separation may also contact the ARTCC or other ATC services to request traffic advisory services. Traffic advisory service is used to alert pilots of known aircraft in the vicinity of or within the aircraft's flight path. The airspace overlying E38 is contained within the Albuquerque (ZAB) ARTCC jurisdiction, which has a coverage area of airspace in portions of Texas, New Mexico, Arizona, Colorado, and Oklahoma.

Aircraft operating on instrument flight plans approaching or departing an airport are also subject to airspace and air traffic control. At E38, clearance delivery, approach, and departure services are provided by Albuquerque ARTCC. Air traffic controllers' primary means of controlling aircraft is computerized radar, supplemented with two-way radio communications. Altitude assignments, speed adjustments, and radar vectors are examples of techniques controllers use to ensure that aircraft maintain proper

separation. The specified lateral and vertical separation criterion for aircraft used by controllers is as follows:

- Lateral Aircraft Separation: three (3) miles (radar environment)
- Lateral Aircraft Separation: five (5) miles (non-radar environment)
- Vertical Aircraft Separation: 1,000 feet (below 29,000 feet) and 2,000 feet (above 29,000 feet)

1.10.2. NATIONAL AIRSPACE SYSTEM

To ensure a safe and efficient airspace environment for all aspects of aviation, the FAA has established an airspace structure through the Federal Aviation Regulations (FAR) that regulates and establishes procedures for aircraft that use the NAS. This structure provides two basic categories of airspace: controlled (classified as A, B, C, D, and E) and uncontrolled (classified as G).

Further, FAR Part 71 and Part 73 established these airspace classifications with the following characteristics. **Exhibit 1.5**, provides a graphical representation of the NAS, comprised of the airspace categories described in this section.

- **Class A** airspace is from 18,000 feet mean sea level (MSL) up to Flight Level 600 (or 60,000 feet MSL). Unless otherwise authorized, all operations in Class A airspace are conducted under instrument flight rules (IFR).
- **Class B** airspace is generally from the surface to 10,000 feet MSL surrounding the nation's busiest airports in terms of operations or passenger enplanements. An ATC clearance is required for all aircraft to operate within Class B airspace, and all aircraft that are issued clearance receive separation services. Clearance into Class B airspace can only be received when the controller specifically calls the aircraft's tail number and grants explicit clearance to enter the airspace. (e.g., "N1234, you are cleared to enter the Class B airspace.")
- **Class C** airspace extends from the surface up to 4,000 feet above the Airport elevation (charted in MSL). Class C surrounds airports with an operational control tower, are serviced by radar approach control, and have a certain number of IFR operations or passenger enplanements. Each aircraft must establish two-way radio communications with ATC before entering the airspace and maintain those communications while in the airspace.
- **Class D** airspace extends from the surface up to 2,500 feet above the Airport elevation (MSL) surrounding airports with an operational control tower. Unless otherwise authorized, each aircraft must establish two-way radio communications with the ATC before entering the airspace and maintain those communications while in the airspace.

- If the airspace is not classified as A, B, C, or D, and is controlled, then it is designated Class E airspace. **Class E** airspace extends upward from the surface or designated altitude to the overlying or adjacent controlled airspace. Only aircraft operating under IFR must be in contact with ATC when operating in Class E airspace.
- **Class G**, or uncontrolled airspace, is the portion of airspace that has not been designated with any of the above classifications. It extends from the surface to the base of the overlying Class E airspace. Although ATC has no authority or responsibility to control air traffic, pilots must still abide by visual flight rules (VFR) minimums in Class G airspace.

Alpine-Casparis Municipal Airport lies within Class G airspace, which begins at the surface of the Airport and then extends up to 700 feet above ground level (AGL) and then transitions to Class E airspace. No communication is required for Class G operations, and radio communications is only required in Class E operations when operating as IFR. **Exhibit 1.5**, shows a portion of the sectional chart published by the FAA’s National Aeronautical Charting Office for immediate regional airspace around E38.

1.10.3. NAVAIDS AND INSTRUMENT APPROACH PROCEDURES

There are currently two (2) published instrument approach procedures (IAP) serving E38. **Table 1.7** summarizes each IAP and associated visibility minimums. While there is not much variety of navigational facilities close to E38, there is a VORTAC and VOR/DME facility.

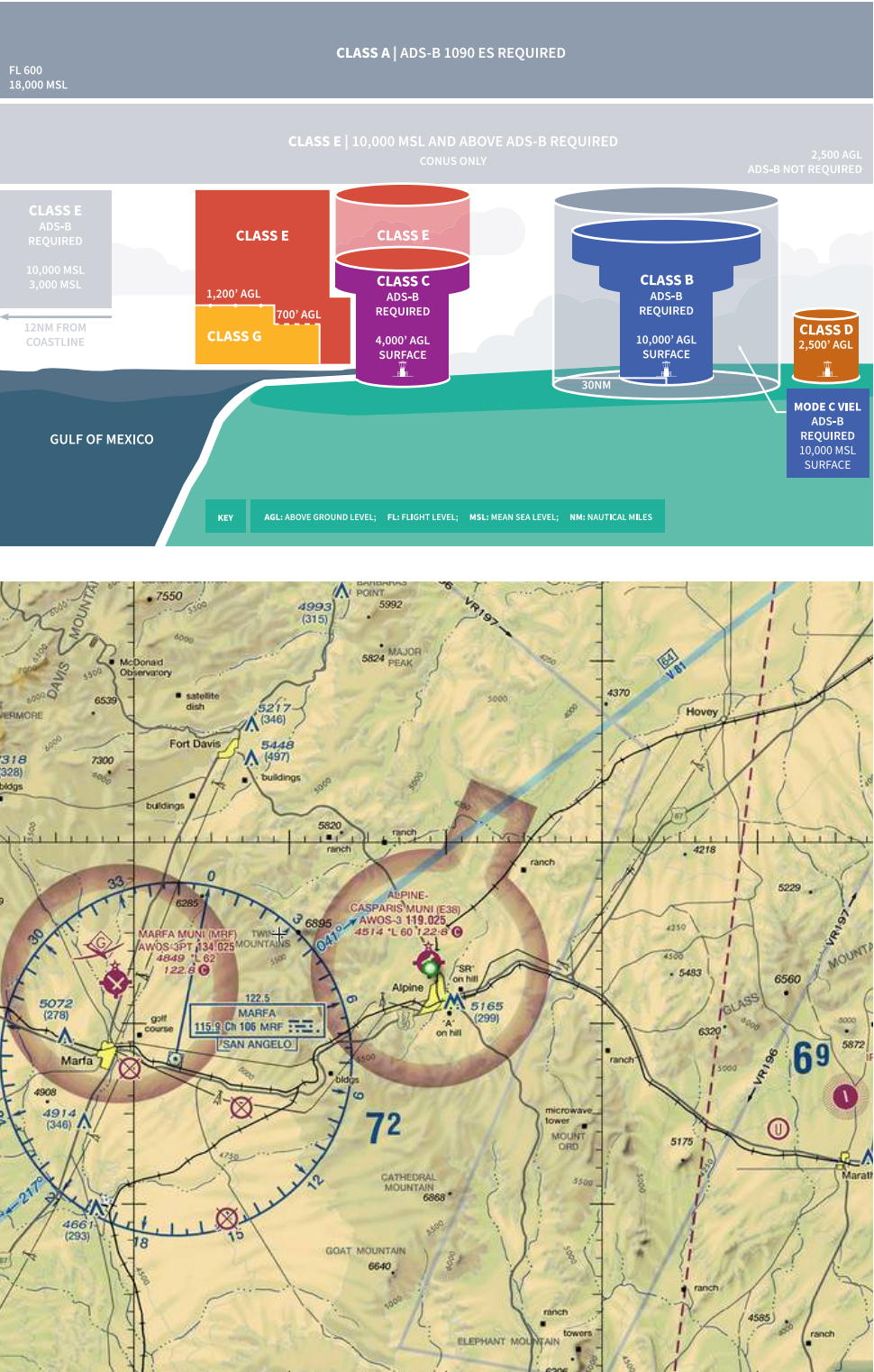
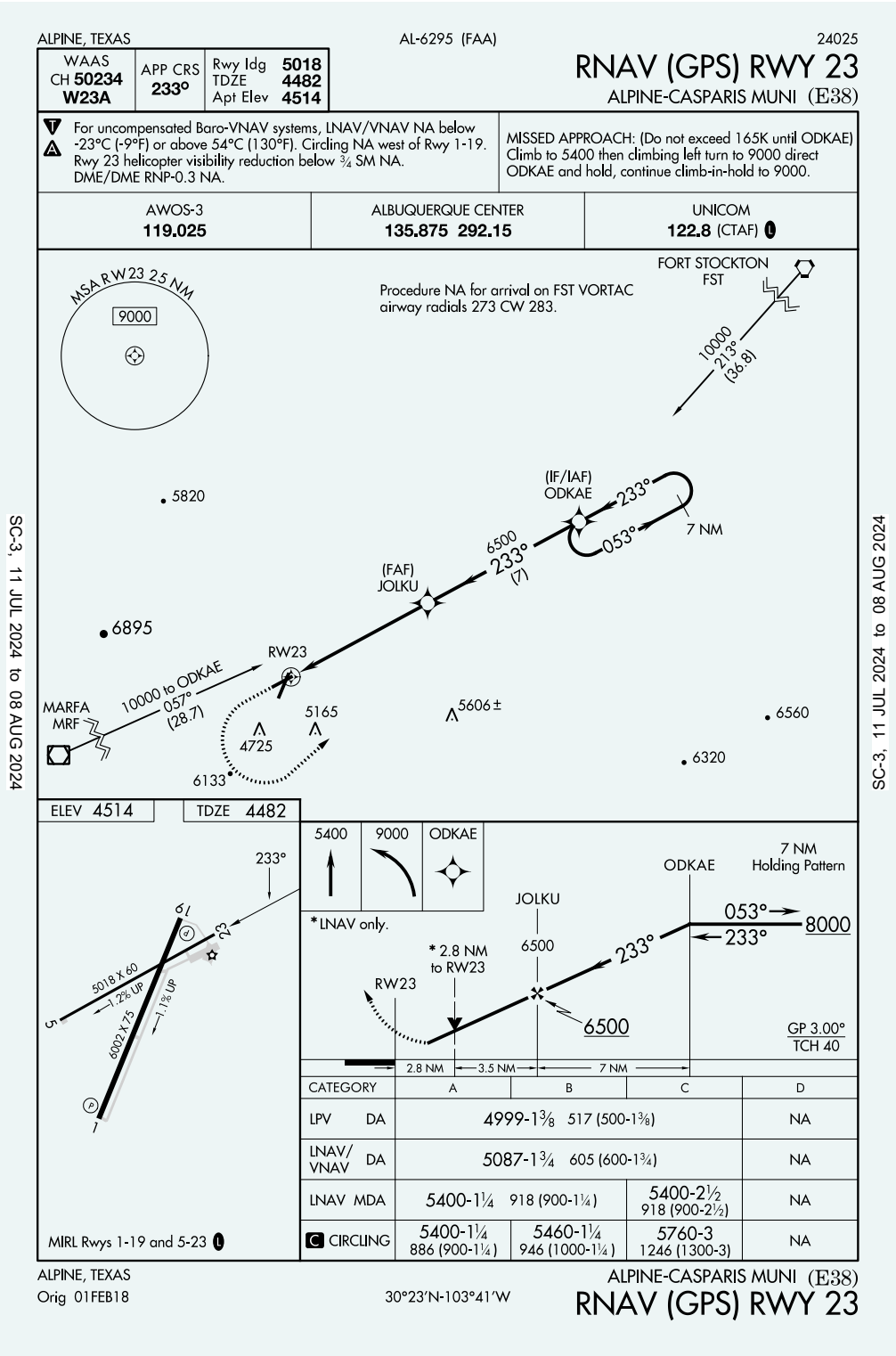
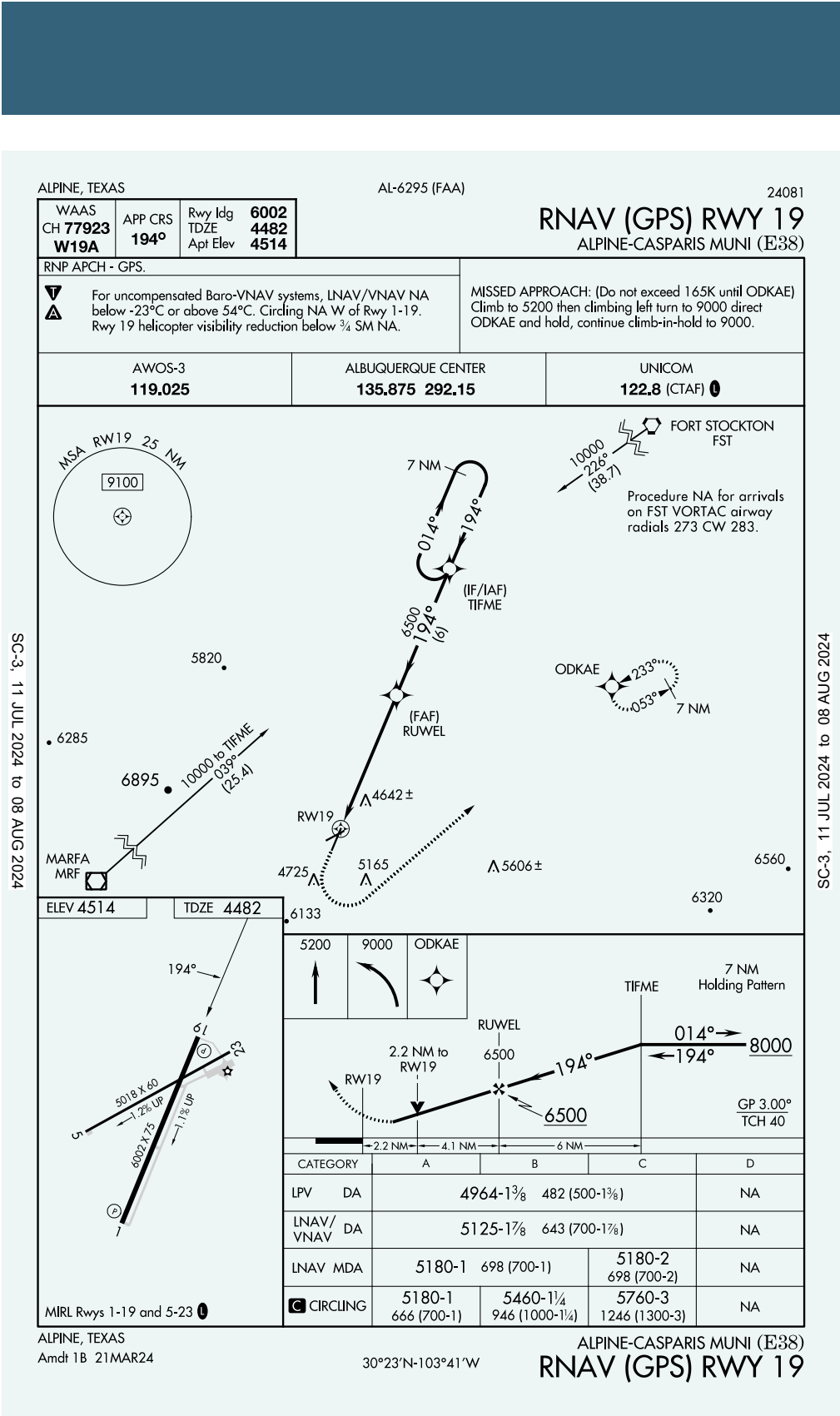
Exhibit 1.5 demonstrates the current published instrument approaches at Alpine-Casparis.

TABLE 1.7: Instrument Approach Procedures

Instrument Approach	Lowest Straight-In Minimums		Lowest Circling Minimums	
	Ceiling	Visibility	Ceiling	Visibility
RNAV (GPS) Runway 19	4,964’	1 3/8 - Mile	5,180’	1 - Mile
RNAV (GPS) Runway 23	4,999’	1 3/8 - Mile	5,400’	1 1/4 - Mile

Source: FAA Terminal Procedures, 21 March 2024

EXHIBIT 1.5: AIRSPACE AND PUBLISHED INSTRUMENT APPROACHES



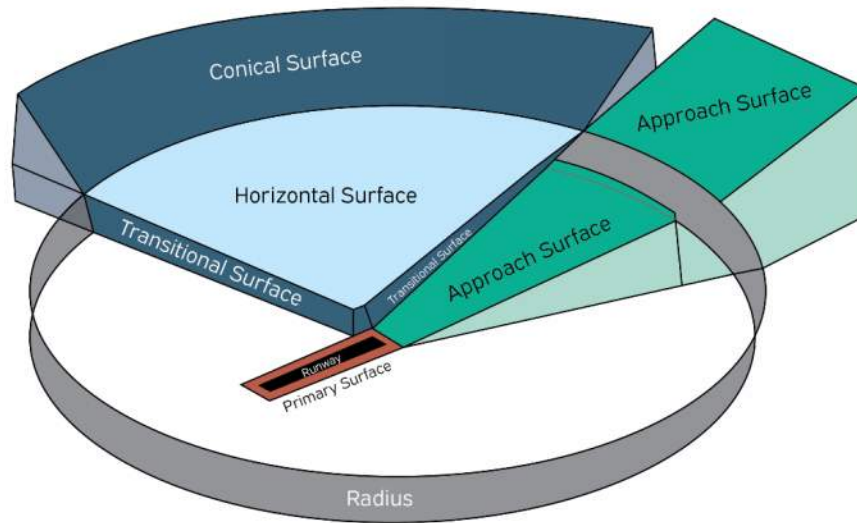
1.10.4. FAR PART 77

Federal Aviation Regulation (FAR) Part 77⁵, *Objects Affecting Navigable Airspace*, is a tool used to protect the airspace over and around a given airport and each approach from potential obstructions to air navigation. It is important to note that as a federal regulation, all airports included in the NAS are subject to the requirements of Part 77. To determine whether an object obstructs air navigation, Part 77 establishes several imaginary surfaces in relation to an airport and each runway end. The dimensions and slopes of these surfaces depend on the configuration and approach categories of each airport's runway system. The size of the imaginary surface depends largely on the type of instrument approach serving the Airport. The principal imaginary surfaces are described in **Exhibit 1.6**.

- **Primary Surface:** Longitudinally centered on the runway at the same elevation as the nearest point on the runway centerline.
- **Horizontal Surface:** Located 150 feet above the established airport elevation, the perimeter of which is established by swinging arcs or specified radii from the center of each primary surface end and connected via tangent lines.
- **Conical Surface:** Extends outward and upward from the periphery of the horizontal surface at a slope of 20:1 for a horizontal distance of 4,000 feet.
- **Approach Surface:** Longitudinally centered on the extended centerline and extending outward and upward from each runway end at a designated slope (e.g., 20:1, 34:1, 40:1, and 50:1) based on the instrument approach serving the applicable runway.
- **Transitional Surface:** Extends outward and upward at a right angle to the runway centerline at a slope of 7:1 up to the horizontal surface.

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⁵ National Archives, Code of Federal Regulations, *Title 14 Chapter 1 Subchapter E Part 77*, July 21, 2010

EXHIBIT 1.6: Part 77 / Imaginary Surfaces

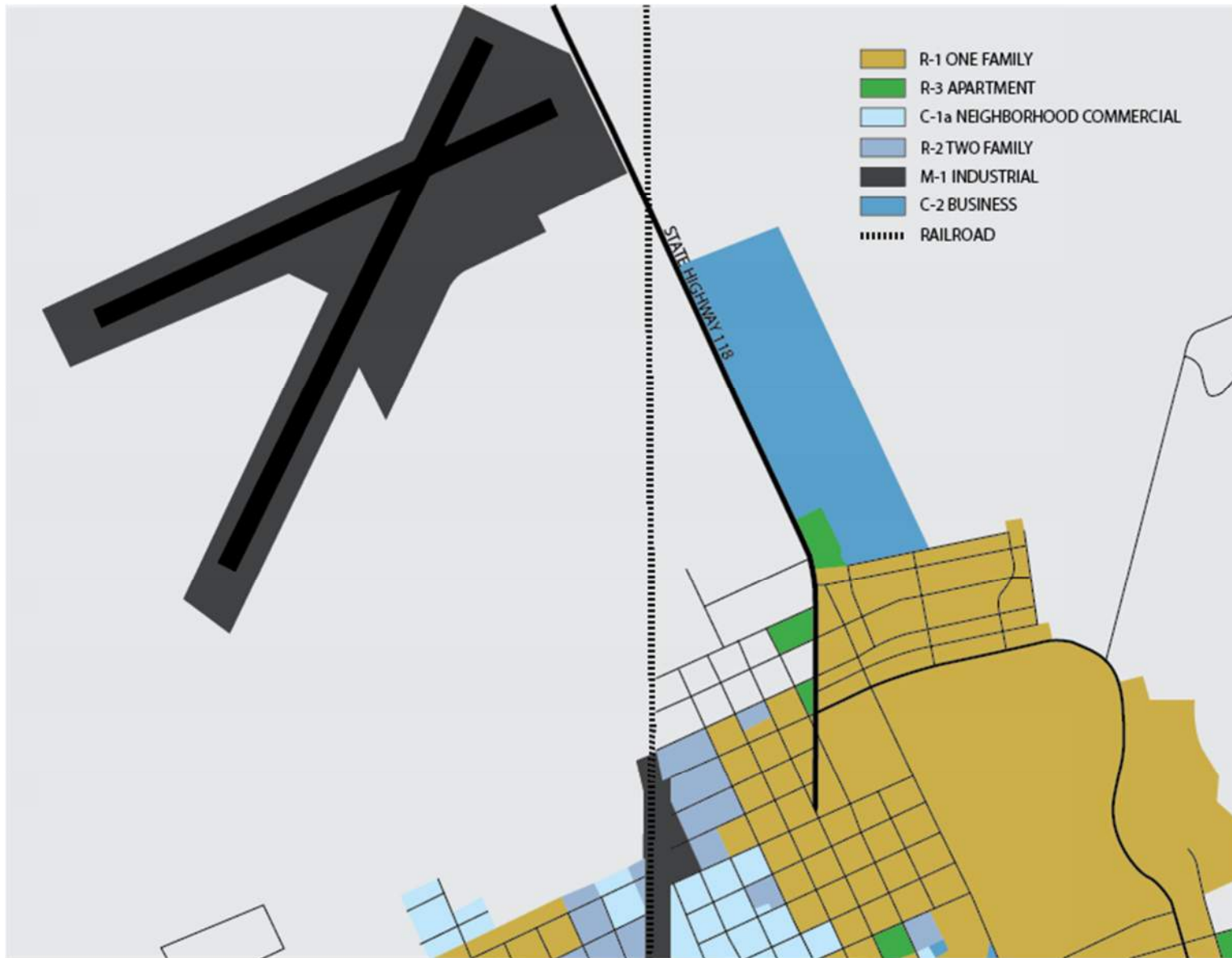
Known obstructions to the Part 77 surfaces described above will be illustrated on the ALP set prepared alongside this planning effort. It is important to note that updated obstruction information for the Airport and its surroundings should be collected through an aerial photogrammetry/survey effort prior to any physical changes to the runway or modifications to instrument approaches.

1.11. AIRPORT ENVIRONS

It is crucial to determine potential future development of the Airport and local area to determine land-use patterns that will, or could, ultimately affect the potential for land preservation, expansion, and capital improvements. Encroachment is a nationwide issue that many airports are facing, therefore it is essential that sponsors be proactive in preserving potential future development areas on airport property, especially for airspace and imaginary surfaces. This aspect affects the safety of aircraft operations. This section will address the regional setting of the Airport, and the land uses surround it.

1.11.1. EXISTING LAND USE AND ZONING

The City of Alpine has established zoning codes to help guide the future development of the city. Alpine-Casparis Municipal Airport is currently in zone M-1, which is identified as the Industrial District. It should be noted that the area surrounding the Airport is not zoned. **Exhibit 1.7** graphically depicts the existing zoning surrounding the Airport.

EXHIBIT 1.7: Alpine Zoning Map

1.11.2. HEIGHT HAZARD ZONING

Although the FAA has the authority to regulate the flight of aircraft, it has only limited authority to ensure that areas surrounding airports are free of hazards. Without regulatory authority at the federal level of government, the responsibility for ensuring that areas surrounding an airport are free of hazards is left to the government. To assist local municipalities in regulating the height of structures and land use near an airport, the Texas Legislature created the Texas Airport Zoning Act (AZA), codified in Chapter 241 of the Texas Local Government Code. The AZA permits political subdivisions, municipalities, or counties to adopt, administer, and enforce airport zoning regulations to protect the safety of airport users and public investment in the Airport. While the AZA does not identify specific standards that must be used in determining what constitutes incompatible land uses or airport hazards, it is generally accepted that contours based on varying levels of noise generated by an airport and the various imaginary surfaces established in the Federal Aviation Regulations (FAR) Part 77 are the preferred standards to be used in airport zoning.

The need to regulate the construction of tall structures in various critical areas surrounding the Airport is critical to protect the safety of airport users, persons, and property on the ground. The requirement to do so is contained in the Texas Administrative Code (TAC), Title 43, Chapter 40, Subchapter C, Aviation Facilities Development and Financial Assistance Rules. These are the rules under which the Aviation Division's airport grant program is operated. Zoning is addressed in several sections, including Section 30.120(d)(13) and 30.215. These sections allow the Aviation Division to review and approve airport zoning prior to considering additional projects for grants or loans under this program.

Additionally, implementing Aviation Easements may give the Airport further control over future land uses that might be hazardous to flight operations. An aviation easement protects the surrounding airspace, above a specific height, from future obstructions by retaining the rights to a property from a landowner to limit the use of the land subject to the easement.

As defined in Section 14-84. – *Airport zone height limitations*, of the City of Alpine Code of Ordinance, no structure or tree shall be erected, altered, or allowed, within E38's Part 77 surfaces. Applicable height limitations are established for each of the zones, if a structure is covered by more than one height limitation, the more restrictive of the zones should be applied. These zones are all shown on the Alpine Municipal Airport Zoning Map.

1.12. SUMMARY OF INVENTORY CONDITIONS

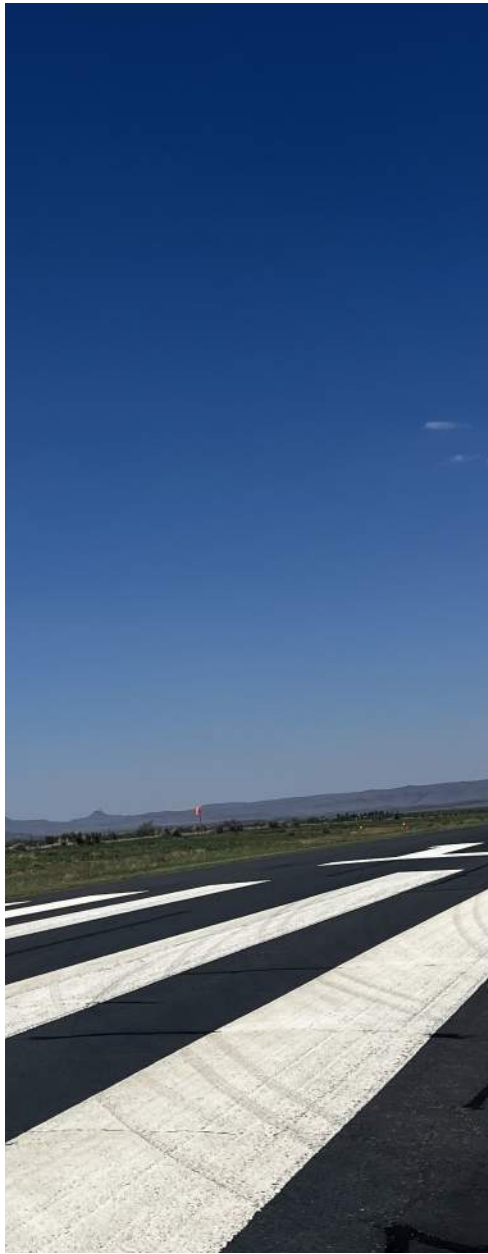
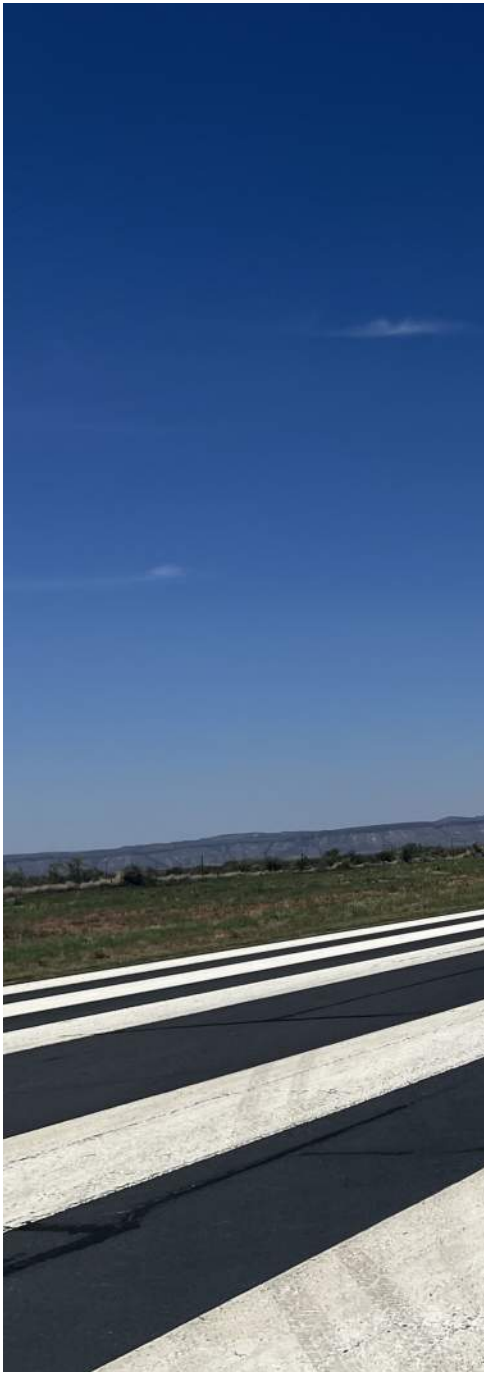
This inventory chapter represents a consolidated resource containing the Airport's data that will be referenced during the completion of the Alpine-Casparis Municipal Airport Layout

Plan Update. When required, the data presented in this chapter will be expanded upon for the completion of specific planning tasks. In addition, as the layout plan progresses, new and updated data related to facilities and infrastructure examined in this chapter may become available. When appropriate, new data will be incorporated into the narrative report.

The inventory data presented in this chapter provides a framework for further analysis of the Airport. Some data, such as the Airport's history, provides general background information. In contrast, other types of data, such as airport roles and existing facilities, are used to help determine future facility requirements. Subsequent chapters, especially the *Forecast of Aviation Demand*, will also be key components for the development of *Facility Requirements*.

Much of the data presented in this chapter is used to conduct numerous analyses as the planning process works toward identifying a recommended development plan for E38. The next step in the planning process is to formulate aviation demand forecasts to quantify the future aviation activity expected to occur at the Airport during the 20-year planning period.

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2 FORECAST

OF AVIATION DEMANDS

ALPINE-CASPARIS MUNICIPAL AIRPORT LAYOUT PLAN UPDATE

2. AVIATION DEMAND FORECAST

2.1. OVERVIEW

The aviation demand forecast element of the Airport planning study is used to analyze the existing operations occurring at the facility and develop a 20-year growth outlook for the Airport. Once complete, this analysis is the foundation for determining future capital improvement needs and is the first step in crafting justification and identifying funding sources. Demand forecasts determine the type, extent, size, location, timing, and financial feasibility of future capital improvements.

Forecasting aviation activity requires more than an extrapolation of past trends; it involves the application of statistical measures to correlate future demand with population projections, economic performance, and demographic data. Because demand forecasting is not an exact science, it requires the application of professional judgment and experience rooted in an understanding of the market that promotes or limits aviation growth.

Demand forecasts have been prepared and presented in this chapter to assist the sponsor in evaluating the performance-based needs of the Airport during the next 20 years. Additionally, the FAA will review and accept the forecasts to ensure they are reasonable. The forecasts are organized to include a range of activities, including based aircraft, operational fleet mix, annual operations (itinerant and local), and ultimate critical aircraft.

2.2. DATA SOURCES

The forecasting process begins by obtaining recorded data pertinent to the operation and administration of Alpine-Casparis Municipal Airport. Generally, aviation activity forecasting commences by utilizing the present time as an initial point, supplemented with historical trends from previous years' activity. This data has evolved from a comprehensive examination of historical airport records provided by department of aviation staff, FAA Form 5010-1, *Airport Master Record*, *FAA Terminal Area Forecasts*, and the *FAA Aerospace Forecasts Fiscal Years 2023-2043*. Supplemental publications providing trends and conditions of the aviation industry include the *General Aviation Statistical Databook Industry Outlook and Business Aviation Fact Book, 2019*. These documents were assembled in different years, making the base year data quite variable and emphasizing the need to establish a well-documented set of historical information to project future aviation activity trends.

EXHIBIT 2.1: WHO USES GENERAL AVIATION?



Personal - About one-third of all private flying in the U.S. is for personal reasons, including practicing flight skills, personal or family travel, personal enjoyment, or personal business.



Instructional - All flight instruction from private to airline transport pilot is conducted through GA.



Corporate - About 12 percent of the total private flying in the U.S. is done in aircraft owned by a business and piloted by a professional. Many of these flights are in jets and cover long distances, with some flying to intercontinental and international destinations. Businesses elect to fly these trips to save time and expand their geographic and operational networks.



Business - About 11 percent of the total private flying in the U.S. is done by business individuals flying themselves to meetings or other events primarily in piston or turboprop aircraft. Most pilots own or work for relatively small businesses and use the aircraft to accomplish missions that would otherwise take more time or be infeasible.



Air Taxi - When scheduled air service is unavailable or inconvenient, businesses and individuals use charter aircraft from air taxi service providers. These flights save time and make it possible to fly directly to places that cannot be reached by scheduled service. (Note that “air taxi” is also utilized as a charter or on-demand commercial air service classification with less than 60 seats).



Other - All other activities are classified as being “other.” Given the diverse nature of general aviation, this includes disaster relief, search and rescue, police operations, news reporting, border patrol, forest firefighting, aerial photography and surveying, crop dusting, and tourism activities.



85% OF U.S. COMPANIES UTILIZING BUSINESS AIRCRAFT ARE SMALL AND MID-SIZED BUSINESSES

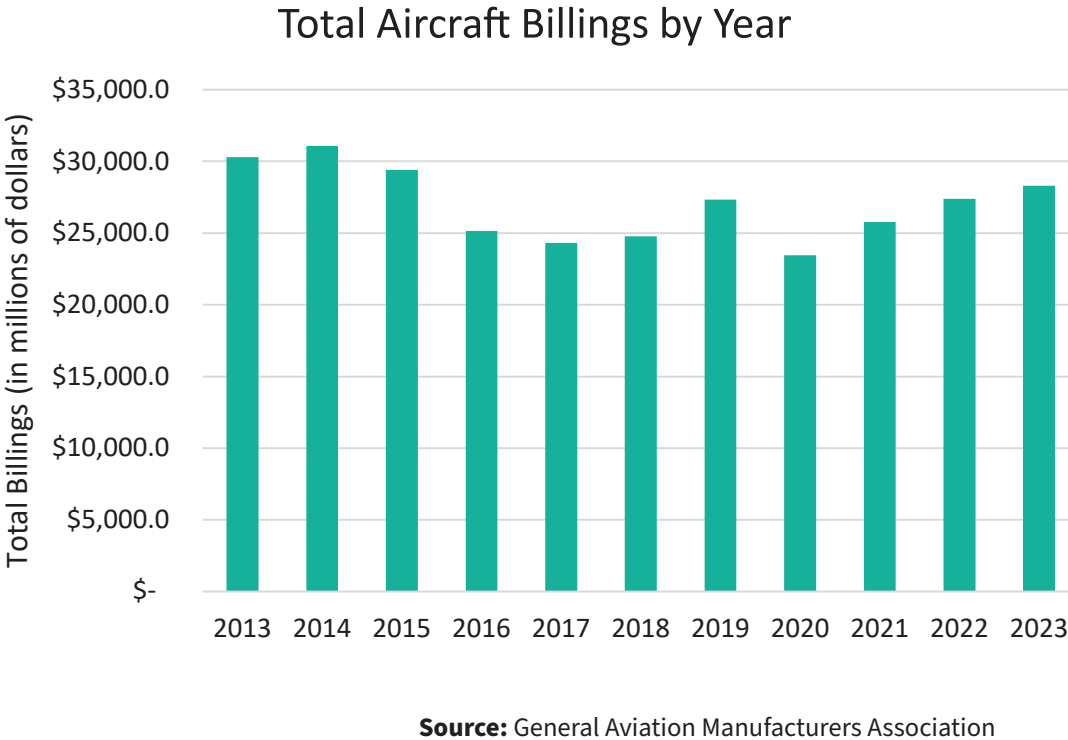
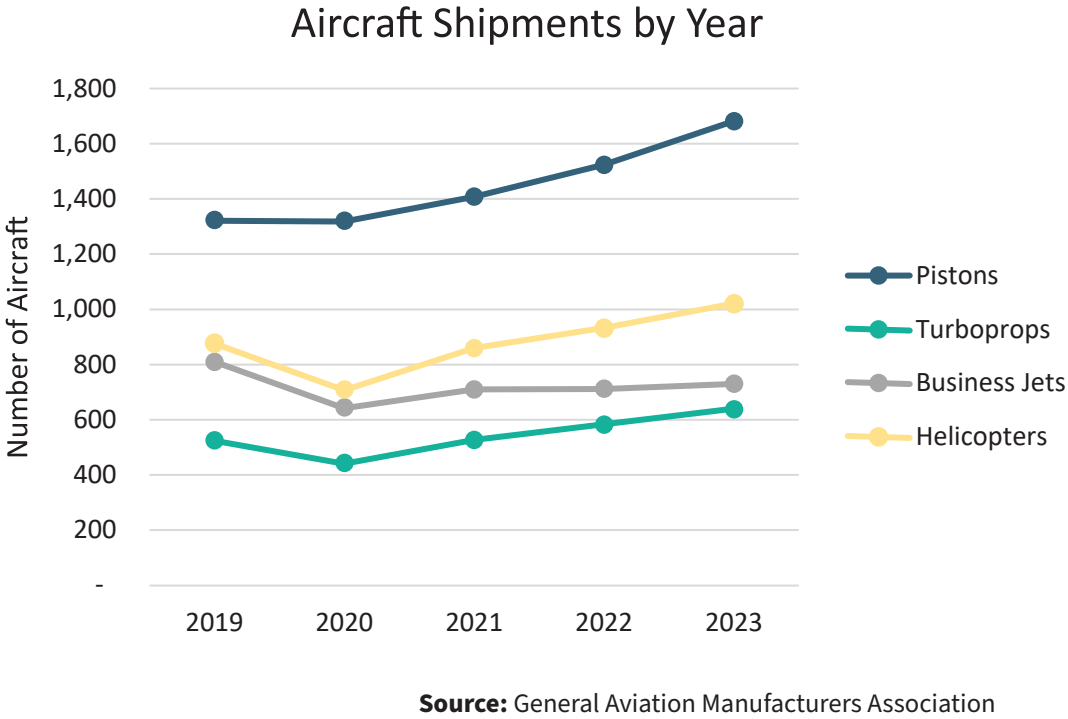
Source: National Business Aviation Association
Business Aviation Facebook

**FRACTIONAL OWNERSHIP
MAKES UP TO 15% OF
BUSINESS AVIATION FLIGHTS**

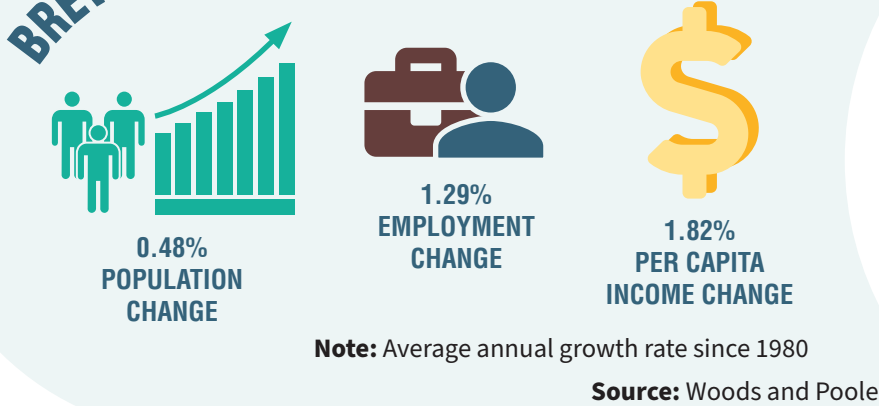


EXHIBIT 2.2: GENERAL AVIATION TRENDS

GENERAL AVIATION AIRCRAFT MANUFACTURING



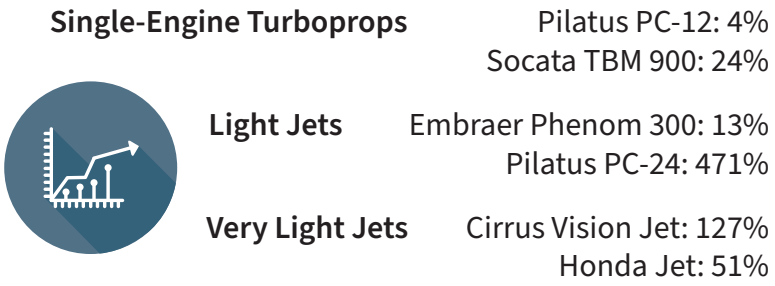
BREWSTER COUNTY DEMOGRAPHICS



MOST POPULAR GA AIRCRAFT BY TYPE (2023 DELIVERIES)

- Jet: Cirrus SF50 Vision Jet (96 Deliveries)
- Turboprop: Pilatus PC-12 (88 Deliveries)
- Piston: Cirrus SR22T (355 Deliveries)
- Helicopter: Robinson R44 (137 Deliveries)

GROWING GA MARKET SEGMENTS



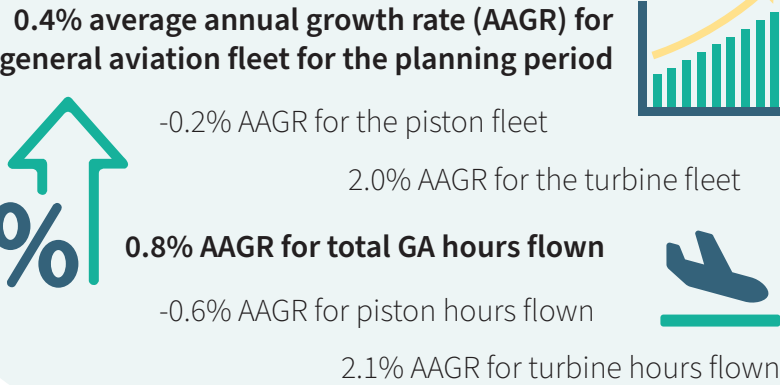
SHRINKING GA MARKET SEGMENTS



Source: FAA TFMSC (Percentages indicated AAGR of national annual operations 2018-2023)

FUTURE OF GENERAL AVIATION

FAA Aerospace Forecast



Urban and Advanced Air Mobility (UAM and AAM)

UAM is an emerging technology that will use highly automated aircraft to transport passengers and cargo within urban environments

AAM will extend these operations over longer distances between urban areas

This technology will rely heavily on existing airport infrastructure in its early days and potentially beyond

Electric Aircraft

Will lower the barrier of entry for those wanting to become pilots

Airports will need to consider the electrical infrastructure required

Unleaded AVGAS

Increasingly demanded by the public around airports. Remains to be seen how it will interface with existing fueling equipment

2.3. AVIATION FORECAST METHODOLOGY

2.3.1. DEMAND FORECAST APPROACH

To garner FAA approval and acceptance of aviation forecasts, certain methods of forecast development are necessary for evaluation. Choosing the appropriate forecasting methodology is important for developing scenarios that account for the future. Forecast scenarios developed for E38 will consider historical operational data but rely heavily upon expert judgement. It is important to emphasize that aviation forecasting is not an exact science. Therefore, experienced aviation judgement and practical considerations will influence the level of detail and effort required to establish a reasonable forecast and the development of decisions that result from them.

A qualitative forecast will explain, understand, or interpret current airport conditions and explain why future development scenarios are justifiable. Forecasting scenarios for E38 will be developed by examining the meaningful and symbolic content of qualitative data and coupling it with available historical data. Sources and methods for forecasting are provided by several FAA documents, including FAA AC 150/5070-6B, *Airport Master Plans* and FAA Memorandum *Forecast Review and Approval Instructions*, 2024.

Projections of aviation demand incorporate local and national industry trends in assessing current and future demand. Therefore, socioeconomic factors such as local population, income, and employment are also analyzed for their effect on historical and future levels of activity. Comparing relationships among these various indicators provides the initial step in developing realistic forecasts of aviation demand. Methodologies used to develop forecasts described in the section include:

- Time-Series Methodologies
- Market Share Methodologies
- Socioeconomic Methodologies

2.3.2. TIME SERIES METHODOLOGY

Historical trend lines and linear extrapolation are widely used forecasting methods. These techniques utilize time-series data types and are most useful for a pattern of demand demonstrating a historical relationship with time. Linear extrapolation establishes a linear trend by fitting a straight line using the least-squares methods compared to known historical data. Historical trend lines used in this chapter examine historical compound annual growth rates (CAGR) and extrapolate future data values by assuming a similar compounded annual growth rate.

2.3.3. MARKET SHARE METHODOLOGY

Market share, ratio, or top-down models compare local activity levels with larger entities. Such methodologies imply that the proportion of activity that can be assigned to the local level is a regular and predictable quantity. This method has been used extensively in the

aviation industry to develop forecasts for the local level. It is most commonly used to determine the share of total national traffic activity a particular region, or airport, will capture. Historical data is examined to determine the ratio of local traffic to total national traffic. The FAA develops national forecast annually in its FAA Aerospace Forecasts document. This data source is compared with historical levels of activity reported by Alpine-Casparis Municipal Airport.

2.3.4. SOCIOECONOMIC METHODOLOGY

Though trend line extrapolation and market share analysis may provide mathematical and formulaic justification for demand projections, there are many factors beyond historical levels of activity that may identify trends in aviation and impact aviation demand locally. Socioeconomic or correlational analysis examines the direct relationship between two or more historical data sets. Local conditions examined in this chapter include population and per capita income. Future aviation activity projects are developed based on the observed and projected correlation between historical aviation activity and socioeconomic data sets.

2.4. GENERAL AVIATION ACTIVITY FORECASTS

2.4.1. BASED AIRCRAFT

Based aircraft are defined as those aircraft permanently stored at an airport, either in a hangar or on an aircraft parking apron. Estimating the number and types of aircraft expected to be based at E38 over the 20-year study period will impact the planning for its future facility and infrastructure requirements. As the number of aircraft based at an airport increase, so do the aircraft storage requirements at that airport.

Many factors determine the number of GA aircraft that can be expected to be based at an airport, such as available facilities and services, proximity and access to the Airport, amenities, and facilities at nearby airports. GA aircraft owners and operators are particularly sensitive to the quality and location of their base facilities. Owners typically prefer to be close to their house and place of work, which is important when they consider aircraft storage needs. The FAA database and TAF reflect 46 based aircraft stored at E38.

2.4.2. MARKET SHARE METHODOLOGY

Alpine-Casparis Municipal Airport's market share of the total U.S. GA fleet between 2012 and 2023 has averaged 0.0184%. For the constant market share, the 2023 value of 0.0220% will be utilized for the 20-year planning period. Based on these percentages, based aircraft growth using a constant market share provides a CAGR of 0.2%, and the increasing market share reflects a CAGR value of 2.1%. **Table 2.1** details both market share scenarios. As the number of based aircraft increases that will retrospectively increase the percentage of market share at E38.

TABLE 2.1 Market Share Based Aircraft Forecasts

Year	E38 Based Aircraft	Total U.S. Active Aircraft	E38 Market Share
2012	30	209,034	0.0144%
2013	30	199,927	0.0150%
2014	30	204,408	0.0147%
2015	29	210,031	0.0138%
2016	28	211,794	0.0132%
2017	27	211,757	0.0128%
2018	43	211,749	0.0203%
2019	56	210,981	0.0265%
2020	49	204,140	0.0240%
2021	46	209,194	0.0220%
2022	46	209,140	0.0220%
2023	46	209,095	0.0220%
Constant Market Share Projection			
2028	46	209,510	0.0220%
2033	46	210,455	0.0220%
2038	47	212,510	0.0220%
2043	48	216,395	0.0220%
CAGR (2023-2043) = 0.2%			
Increasing Market Share Projection			
2028	51	209,510	0.0245%
2033	57	210,455	0.0270%
2038	64	212,510	0.0300%
2043	70	216,395	0.0325%
CAGR (2023-2043) = 2.1%			

Source: KSA, FAA Aerospace Forecasts Fiscal Years 2023-2043

2.4.3. SOCIOECONOMIC – INCOME METHODOLOGY

Income can often be a strong indicator of one's propensity to own an aircraft. The socioeconomic income variable methodology compares historical based aircraft at E38 to per capita income in Brewster County. According to Woods and Poole, per capita income in Brewster County has increased steadily from 2012 to 2023, with an expected increase to \$62,528 by 2043. The 2023 figure of 0.0010 based aircraft per \$1 income is applied to

per capita income projections and shown in **Table 2.2**. The forecast posits a CAGR of 1.5 percent for a total of 61 based aircraft by the end of the planning period.

TABLE 2.2: Socioeconomic – Income Variable Based Aircraft Projections

Year	E38 Based Aircraft	Brewster County Per Capita Income	Based A/C per \$1 Income
2012	30	\$36,732	0.0008
2013	30	\$38,124	0.0008
2014	30	\$40,946	0.0007
2015	29	\$41,147	0.0007
2016	28	\$41,522	0.0007
2017	27	\$40,428	0.0007
2018	43	\$42,907	0.0010
2019	56	\$42,209	0.0013
2020	49	\$43,849	0.0011
2021	46	\$45,809	0.0010
2022	46	\$45,811	0.0010
2023	46	\$46,804	0.0010
Socioeconomic – Income Variable			
2028	49	\$50,827	0.0010
2033	53	\$54,673	0.0010
2038	57	\$58,592	0.0010
2043	61	\$62,528	0.0010
CAGR (2023-2043) = 1.5%			

Source: KSA, Woods and Poole

2.4.4. SOCIOECONOMIC – POPULATION METHODOLOGY

The socioeconomic population variable methodology compares historical based aircraft at the Airport with the population of Brewster County. Between 2012 and 2023, the population of Brewster County has remained relatively steady. The 2023 figure of 0.0049 based aircraft per capita is applied to the population projections of Brewster County and reflected in **Table 2.3**.

TABLE 2.3: Socioeconomic – Population Variable Based Aircraft Projections

Year	E38 Based Aircraft	Brewster County Population	Based A/C per capita
2012	30	9,325	0.0032
2013	30	9,383	0.0032
2014	30	9,274	0.0032
2015	29	9,298	0.0031
2016	28	9,403	0.0030
2017	27	9,545	0.0028
2018	43	9,489	0.0045
2019	56	9,428	0.0059
2020	49	9,553	0.0051
2021	46	9,459	0.0049
2022	46	9,343	0.0049
2023	46	9,358	0.0049
Socioeconomic – Population Variable			
2028	46	9,439	0.0049
2033	47	9,519	0.0049
2038	47	9,599	0.0049
2043	48	9,682	0.0049
CAGR (2023-2043) = 0.2%			

Source: KSA, Woods and Poole

2.4.5. PREFERRED BASED AIRCRAFT FORECAST

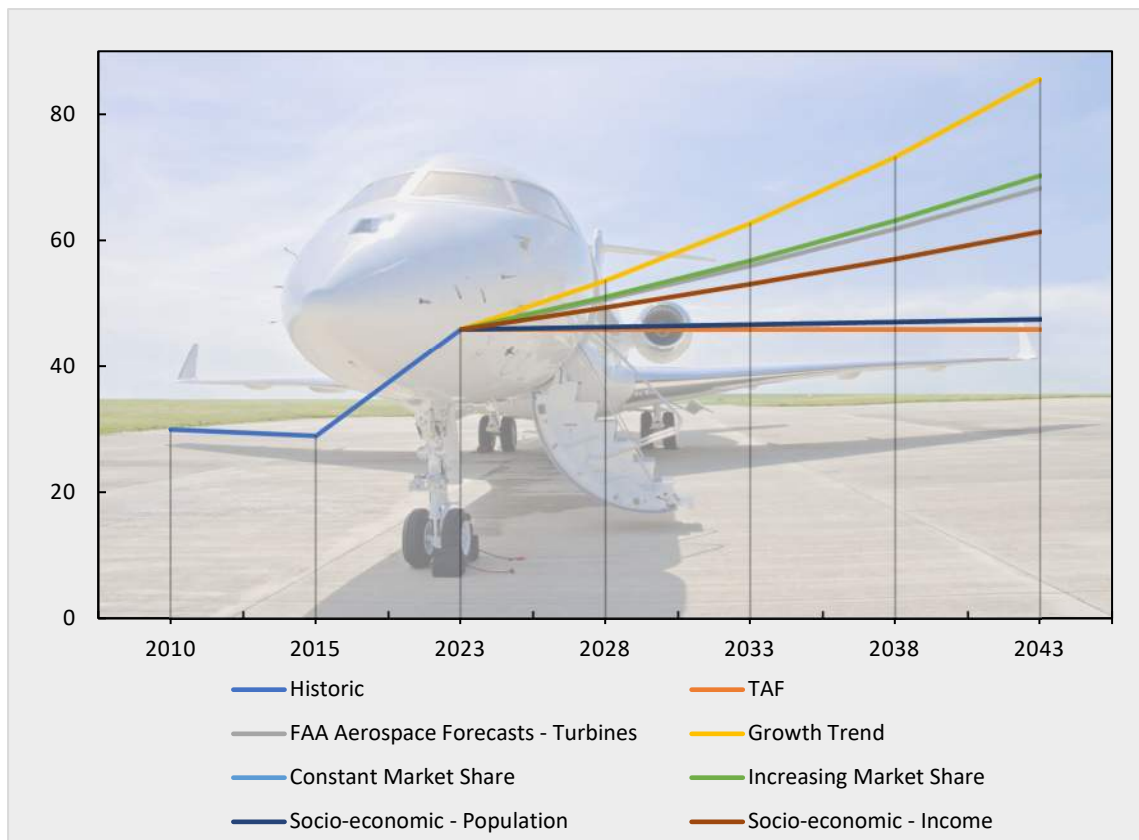
A comparative analysis of projected based aircraft using the methodologies described in previous sections is shown below in **Table 2.4** and **Exhibit 2.3**. All methodologies anticipate either retention of the existing or an increase in based aircraft demand over the next 20 years. Considering the economic growth of the region and the ability for the Airport to see increases in based aircraft over the last ten years despite a relatively stagnant population, it is projected the Airport will increase the number of preferred based aircraft following course with the Socioeconomic – Income variable. This scenario increases based aircraft from the current level of 46 to 61 by 2043, equivalent to a CAGR of 1.5 percent.

TABLE 2.4: Based Aircraft Forecast, 2023-2043

Year	FAA Aerospace Forecasts (Active Turbines)	Constant Market Share	Increasing Market Share	Population	Income	Linear Trend Analysis
2023	46	46	46	46	46	46
2028	51	46	51	46	49	54
2033	56	47	57	47	53	63
2038	62	47	63	47	57	73
2043	68	48	70	48	61	86
CAGR	2.0%	0.2%	2.1%	0.2%	1.5%	3.2%

Source: KSA, FAA Aerospace Forecasts, 2023-2044

EXHIBIT 2.3: Based Aircraft Forecast, 2023-2043



2.5. BASED AIRCRAFT FLEET MIX

The current based aircraft fleet mix at E38 consists of 35 single-engine piston aircraft, two (2) single-engine turboprop aircraft, one (1) multi-engine piston aircraft, two (2) multi-engine turboprop aircraft, and six (6) helicopters. The FAA's anticipated average annual growth rates for various components of the national general aviation fleet were considered when determining a projected based aircraft fleet mix for the Airport. As reflected in **Table 2.5**, the

number of piston aircraft (single- and multi-engine aircraft) based at the Airport is anticipated to increase at a slower rate than the past over the 20-year forecast period. This means that based turbine aircraft will continue to increase during the planning period at a more drastic rate than piston aircraft, which is expected due to the national average displaying this trend.

TABLE 2.5: General Aviation Based Aircraft Fleet Mix, 2023-2043

Aircraft Type	2023	2028	2033	2038	2043
Piston (SE)	35	38	40	43	44
Piston (ME)	1	1	0	0	0
Turboprop (SE)	2	2	3	3	4
Turboprop (ME)	2	2	3	3	4
Jet	0	0	0	1	1
Helicopter	6	6	7	7	8
Total	46	49	53	57	61

Source: KSA, FAA Form 5010-1, *Airport Master Record*

2.6. GENERAL AVIATION OPERATIONS FORECASTS

GA operations are those which are not categorized as commercial or military. Several forecast scenarios were developed to appropriately reflect current GA operational activity and provide realistic projects for the 20-year planning period. The forecast scenarios generated assume straight-line growth. While it is recognized that straight-line (consistent) growth never occurs year after year, average annual growth methodologies often serve to illustrate intermediate- and long-range planning. It should be noted that it is not actual numbers that are most important but the reasoning, assumptions, and trends the numbers represent. The following methodologies were considered in determining projections of given aviation demand.

- **FAA Terminal Area Forecasts (TAF)** – Data from the 2023 FAA Terminal Area Forecast (TAF) shows an average annual growth rate of 0.0 percent. The TAF frequently does not account for any future growth at non-towered airports, which is rarely accurate.
- **FAA Airport Master Record (5010)** - The Airport Masters Record form, better known as 5010, helps to provide the FAA with airport and aeronautical data. FAA lines of business are notified once operational changes have been submitted by the Sponsor and then are approved. The annual operations count in the 5010 (13,186 operations) aligns closely with the TAF and with data provided by the Airport management (13,000 operations).
- **FAA Aerospace Forecasts** – As indicated in this projection and according to the *FAA Aerospace Forecasts, Fiscal Years, 2023-2043, Table 29 – Active General Aviation and*

Air Taxi Hours Flown, GA operations nationwide are expected to increase at an average annual rate of 0.8 percent.

- **FAA Aerospace Forecasts (turbine growth)** – As reflected in the *FAA Aerospace Forecasts, Fiscal Years, 2023-2043, Table 29 – Active General Aviation and Air Taxi Hours Flown*, turbine-type aircraft are anticipated to grow at an average annual growth rate of 2.2 percent. This growth is reflected in increased flying by business and corporate aircraft.
- **Operations Per Based Aircraft (OPBA)** – Generally, there is a relationship between aviation activity and based aircraft, stated in terms of OPBA. The national trend has evolved, with more aircraft being used for business purposes and fewer for leisure. This impacts the OPBA because business aircraft are usually flown more often than recreational or leisure aircraft. It is anticipated that the OPBA will provide a CAGR of 1.4 percent.
- **Demographics (Population and Income)** – As previously mentioned, socioeconomic conditions for a particular area or region can impact aviation activity. This methodology utilizes the combined average annual population and income growth for Brewster County of 0.8 percent. The previously discussed income variable provides a CAGR of 1.5 percent.
- **Growth Trend** – The TAF was utilized to obtain historical operations counts from 2012 onward. This data, when extrapolated linearly, postulates a CAGR growth trend of approximately 2.6 percent.

Historically, there has not been a significant number of military operations at the Airport. No factors have been identified that would significantly alter the number of training operations on the airfield in the future. Thus, no military operations will be applied to the forecast throughout the planning period.

Table 2.6 and Exhibit 2.4 show the results of the various GA operations forecasts. Based on the long-term economic trends of Brewster County, it is projected that the growing income will bring business and general aviation growth to the area and will be utilized for the preferred general aviation forecasts. As mentioned previously, estimates provided by Airport personnel will be utilized for the 2023 baseline operations.

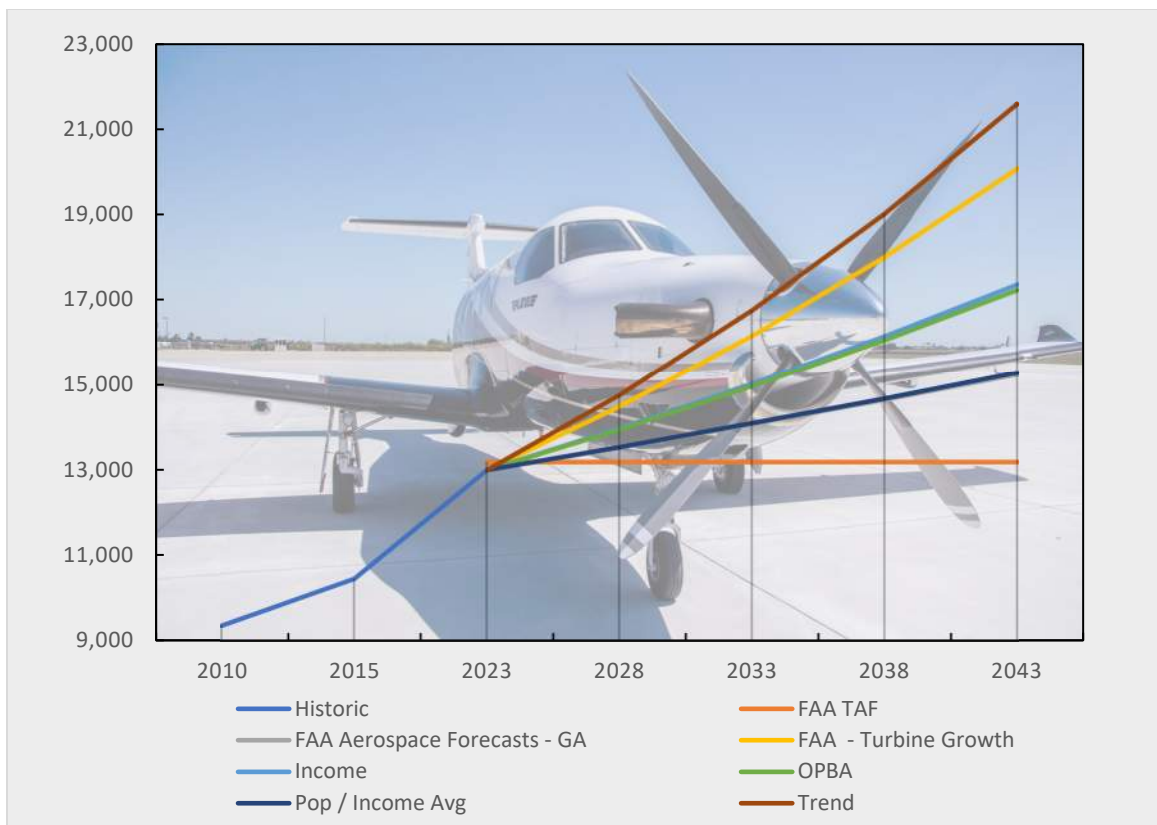
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TABLE 2.6: General Aviation Operations Forecasts, 2023-2043

Year	FAA TAF Summary	FAA Aerospace Forecasts (Total GA)	FAA Aerospace Forecasts (Turbine Growth)	OPBA	Brewster County Income	Brewster County Population / Income Avg.	Linear Trend
2023	13,186	13,000	13,000	13,000	13,000	13,000	13,000
2028	13,186	13,528	14,494	13,950	13,976	13,538	14,761
2033	13,186	14,078	16,160	14,970	15,026	14,099	16,760
2038	13,186	14,650	18,018	16,065	16,154	14,682	19,030
2043	13,186	15,246	20,089	17,239	17,367	15,290	21,607
CAGR	0.0%	0.8%	2.2%	1.4%	1.5%	0.8%	2.6%

Source: KSA, FAA Aerospace Forecasts, Fiscal Years, 2023-2043

EXHIBIT 2.4: General Aviation Operations Forecasts, 2023-2043



2.7. OPERATIONS FORECAST BY AIRCRAFT TYPE

As indicated in the following **Table 2.7**, total aircraft operations are expected to increase at a CAGR of 1.4 percent annually from the current level of 13,000 to 17,239 by 2043. As previously stated, within the National Airspace System, general aviation piston operations as a percentage are decreasing overall with the percentage of turbine activity increasing.

TABLE 2.7: Summary of Operations by Aircraft Type, 2023-2043

Aircraft Type	2023	2028	2033	2038	2043
Single-Engine Piston	3,250	3,347	3,443	3,534	3,619
Multi-Engine Piston	1,300	1,256	1,198	1,125	1,034
Turboprop (SE)	650	837	1,048	1,285	1,552
Turboprop (ME)	1,950	2,162	2,395	2,651	2,931
Business Jet	1,950	2,162	2,395	2,651	2,931
Helicopter	3,510	3,767	4,042	4,337	4,655
Other (gliders, experimental, etc.)	390	419	449	482	517
Total	13,000	13,950	14,970	16,065	17,239

Source: KSA, FAA Form 5010-1, Airport Master Record

2.8. LOCAL / ITINERANT OPERATIONS FORECAST

The FAA defines a local operation as any operation performed by an aircraft operating in the local traffic pattern or within the sight of a tower, aircraft known to be operating in local practice areas, or aircraft executing practice instrument approaches. According to the operations data, itinerant operations constituted approximately 40 percent of total operations, with local operations making up the remaining 60 percent. **Table 2.8** details the total local and itinerant operations for the planning period.

TABLE 2.8: Local and Itinerant Operations, 2023-2043

Year	Itinerant Operations	Local Operations	Total Operations
2023	5,200	7,800	13,000
2028	5,580	8,370	13,950
2033	5,988	8,982	14,970
2038	6,426	9,639	16,065
2043	6,896	10,343	17,239

Source: KSA, FAA Form 5010-1, Airport Master Record

2.9. INSTRUMENT OPERATIONS FORECAST

Typically, instrument operations are conducted by aircraft operations during periods of inclement weather. The FAA defines an instrument approach as an approach to an airport with the intent to land an aircraft in accordance with an IFR flight plan when visibility is less than three miles or when the ceiling is at or below the minimum initial approach altitude. **Table 2.9** represents the instrument operations forecasted for E38 from 2023 to 2043.

TABLE 2.9: Instrument Operations Forecast, 2023-2043

Year	Total Operations	Instrument Operations		Visual Operations	
		Operations	%	Operations	%
2023	13,000	200	1.54%	12,800	98.46%
2028	13,950	201	1.44%	13,749	98.56%
2033	14,970	218	1.46%	14,752	98.54%
2038	16,065	236	1.47%	15,829	98.53%
2043	17,239	252	1.46%	16,987	98.54%

Source: KSA, FAA Form 5010-1, *Airport Master Record*

2.10. CRITICAL AIRCRAFT

The development of airport facilities is impacted by the demand of those facilities, typically represented by total based aircraft and operations at an airport and the type of aircraft that will use those facilities. In general, airport infrastructure components are designed to accommodate the most demanding aircraft, referred to as the Critical (or Design) Aircraft, which will utilize the infrastructure consistently. According to FAA Advisory Circular 150/5000-17, *Critical Aircraft and Regular Use*, the factors used to determine an airport's design aircraft are the approach speed and wingspan/tail height of the most demanding class of aircraft that is anticipated to perform at least 500 annual operations during the planning period. These 500 operations can be conducted by a single aircraft type or composite aircraft representing a collection of aircraft with similar qualities. Per AC 150/5000-17, *Critical Aircraft and Regular Use*, "similar characteristics", refers to the practice of grouping aircraft by comparable operational performance and/or physical dimensions." This could include areas such as aircraft with similar approach speeds, wingspan, or even future runway length requirements. Typical aircraft characteristics for Alpine-Casparis Airport are graphically illustrated in **Exhibit 2.5**.

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A-I

CESSNA 182 - SINGLE ENGINE AIRCRAFT (2 - 6 SEATS)

Maximum Take-off Weight (MTOW): 3,100 lbs. Length: 29' Wingspan: 36'



B-I

BEECH KING AIR C90 - SMALL CABIN AIRCRAFT (4 - 10 SEATS)

Maximum Take-off Weight (MTOW): 10,100 lbs. Length: 35' 6" Wingspan: 50' 3" Tail Height: 14' 3"



B-II

CITATION XLS - SMALL CABIN AIRCRAFT (6 -12 SEATS)

Maximum Take-off Weight (MTOW): 20,200 lbs. Length: 52' 6" Wingspan: 56' 4" Tail Height: 17' 2"



C-II

GULFSTREAM G-IV (8-19 SEATS)

Maximum Take-off Weight (MTOW): 73,200 lbs. Length: 88' 4" Wingspan: 77' 10" Tail Height: 24' 5"



C-III

GULFSTREAM V - LARGE COMMERCIAL/BUSINESS JET (15 TO 160 SEATS)

Maximum Take-off Weight (MTOW): 90,500 lbs. Length: 95' 5" Wingspan: 93' 4" Tail Height: 26' 8"

2.11. RUNWAY DESIGN CODE (RDC)

The Runway Design Code (RDC) is a three-component code that defines the design standards that apply to a specific runway. The first component, depicted by a letter (A-E), is the Aircraft Approach Category (AAC) and is determined by the approach speed of the design aircraft. Generally, the AAC applies to runways and related surfaces, including runway width, runway safety area (RSA), runway object-free area (ROFA), runway protection zone (RPZ), and separation standards. The second component, Airplane Design Group (ADG), depicted by a Roman numeral (I-VI), is determined by the wingspan or tail height of the design aircraft, whichever is most restrictive. The third component relates to runway visibility minimums as expressed in Runway Visual Range (RVR) equipment measurements. RVR-derived values represent the amount of forward visibility (in feet) and have statute mile equivalents (e.g., 2400 RVR = ½-mile). RDC classifications are summarized in **Table 2.10**.

TABLE 2.10: Aircraft Characteristics / Categories

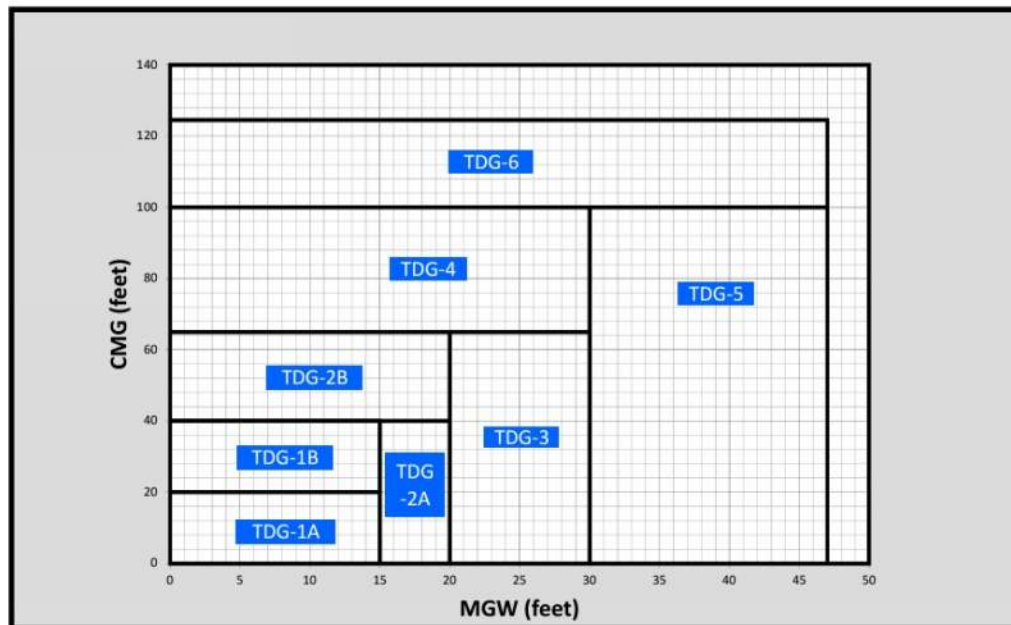
Aircraft Approach Category (AAC)		
AAC	Approach Speed	
A	Less than 91 knots	
B	91 knots or more but less than 121 knots	
C	121 knots or more but less than 141 knots	
D	141 knots or more but less than 166 knots	
E	166 knots or more	
Airplane Design Group (ADG)		
Group	Tail Height (ft)	Wingspan (ft)
I	< 20'	< 49'
II	20' - < 30'	49' - < 79'
III	30' - < 45'	79' - < 118'
IV	45' - < 60'	118' - < 171'
V	60' - < 66'	171' - < 214'
VI	66' - < 80'	214' - < 262'
Approach Visibility Minimums		
RVR (ft)	Flight Visibility Category (statute mile)	
5000	Not lower than 1-mile	
4000	Lower than 1-mile but not lower than ¾-mile	
2400	Lower than ¾-mile but not lower than ½-mile (CAT-I)	
1600	Lower than ½-mile but not lower than ¼-mile CAT-II)	
1200	Lower than ¼-mile (CAT-III)	

RVR – Runway Visual Range. The approximate visibility (in feet) as measured by the RVR light transmission/reception equipment or equivalent weather observer report.

2.12. TAXIWAY DESIGN GROUP (TDG)

The separation between runways, taxiways, taxilanes, and objects is related to the aircraft characteristics encompassed by the ADG wingspan or tail height restriction. The Taxiway Design Group (TDG) considers the aircraft undercarriage or landing gear dimensions to determine taxiway widths and pavement fillets to be provided at taxiway intersections. Other taxiway elements, such as taxiway safety and object-free areas (TSA and TOFA), taxiway and taxilane separation standards, and wingtip clearances, are based solely on ADG. **Exhibit 2.6** and **Table 2.11** details the characteristics of each TDG category. CMG refers to Cockpit to Main Gear Distance, the distance from the pilot's eye to the main gear turn center. MGW refers to main gear width, the distance from outer edge to outer edge of the widest set of main gear tires.

EXHIBIT 2.6: Taxiway Design Groups



Source: FAA AC 150/5300-13B, *Airport Design, Change 1*

TABLE 2.11: Taxiway Design Groups

	TDG							
	1A	1B	2A	2B	3	4	5	6
CMG	0 to ≤ 20	> 20 to ≤ 40	0 to ≤ 40	> 40 to ≤ 65	0 to ≤ 65	> 65 to ≤ 100	0 to ≤ 100	> 100 to ≤ 125
MGW	0 to ≤ 15	0 to ≤ 15	> 15 to ≤ 20	0 to ≤ 20	> 20 to ≤ 30	0 to ≤ 30	> 30 to ≤ 47	0 to ≤ 47

Source: FAA AC 150/5300-13B, *Airport Design, Change 1*

2.13. AIRPORT REFERENCE CODE (ARC)

The Airport Reference Code (ARC) is a coding system used to compare airport design criteria to the operational and physical characteristics of the aircraft operating at the Airport. Based on the examination of existing airport plans, it has been determined the Airport currently exhibits a B-II designation for Runway 1 / 19. According to FAA Traffic Flow Management System Count (TFMSC) data, E38 saw well over 2,000 operations by aircraft in the AAC B and ADG II and larger categories in 2023, justifying a B-II designation. The most demanding aircraft that operated at E38 within the B-II category was the Cessna Citation Latitude.

Existing airport plans identify Runway 5 / 23 as having a designation of B-I. The most demanding aircraft operating within this category in 2023 was the Cessna Citation I/SP. Based on historical data, these designations for both runways are expected to remain for the remainder of the planning period. The next chapter, *Facility Requirements*, will examine the ability of the Airport to meet the design standards for these Airport Reference Codes. **Table 2.12** summarizes the critical aircraft and design components for both runways at Alpine-Casparis Municipal Airport.

TABLE 2.12: Critical Aircraft Characteristics

EXISTING					
Runway	Critical Design Aircraft	RDC	ARC	TDG	Annual Operations
1 / 19	Cessna Citation Latitude	B-II-5000	B-II	2B*	2,650
5 / 23	Cessna Citation I/SP	B-I-5000	B-I	2B*	2,450
ULTIMATE					
Runway	Critical Design Aircraft	RDC	ARC	TDG	Annual Operations
1 / 19	Cessna Citation Latitude	B-II-5000	B-II	2B*	6,400
5 / 23	Cessna Citation I/SP	B-I-5000	B-I	2B*	5,100

Source: KSA, FAA AC 150/5300-13B, *Airport Design, Change 1*

*Cessna Citation Latitude currently maintains a designation of 1B for the TDG and the Cessna Citation I/SP currently maintains a designation of 1A for the TDG. Current airport design accommodates aircraft with a TDG of 2B, therefore to comply with current airfield geometry standards a TDG of 2B will be considered and implemented into the ALP.

2.14. SUMMARY OF AVIATION DEMAND FORECAST

The forecasts for this Airport Layout Plan suggest growth in the number of based aircraft and total aircraft operations at the Airport over the next 20 years. The Airport is in a strong position to continue serving as a base for medical evacuation flights, firefighting operations, and Customs and Border Patrol and law enforcement flights. Its geographical proximity to Big Bend National Park, hunting opportunities, and Sul Ross State University will ensure that the Airport continues to see use by visitors to the area. Its two runways and ample space for future development will also aid the Airport in its continued growth.

The following tables summarize the forecasts of aviation activity presented in this chapter. This information will be utilized in the next chapter, *Facility Requirements*, to document, analyze, and quantify airside and landside needs. Therefore, the forecasts of aviation activity are an important part of the information base, which will be used to develop ultimate plans for the Airport and facilitate implementation decisions relating to airport development.

As of August 2024, the FAA no longer requires comparison of this forecast to the TAF if current operations are less than 90,000 operations annually and not expected to exceed 90,000 operations in the foreseeable future⁶. The *Summary of Forecast Operations* is presented in **Table 2.13** while the final *Summary of Aircraft Planning Forecasts* is provided in **Table 2.14**.

TABLE 2.13: Summary of Operations by Aircraft Type, 2023-2043

Operations	2023	2028	2033	2038	2043
Single-Engine Piston	3,250	3,347	3,443	3,534	3,619
Multi-Engine Piston	1,300	1,256	1,198	1,125	1,034
Turboprop (SE)	650	837	1,048	1,285	1,552
Turboprop (ME)	1,950	2,162	2,395	2,651	2,931
Business Jet	1,950	2,162	2,395	2,651	2,931
Helicopter	3,510	3,767	4,042	4,337	4,655
Other (Gliders, exp, etc.)	390	419	449	482	517
Total Operations	13,000	13,950	14,970	16,065	17,239
Local Operations	7,800	8,370	8,982	9,639	10,343
Itinerant Operations	5,200	5,580	5,988	6,426	6,896
Based Aircraft					
Piston (SE)	35	38	40	43	44
Piston (ME)	1	1	0	0	0
Turboprop (SE)	2	2	3	3	4
Turboprop (ME)	2	2	3	3	4
Jet	0	0	0	1	1
Helicopter	6	6	7	7	8
Total	46	49	53	57	61

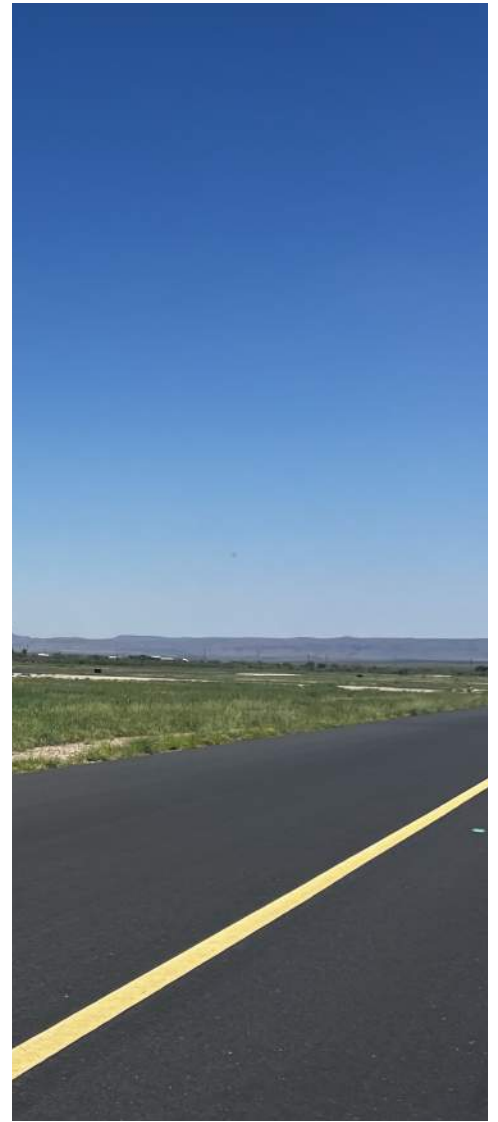
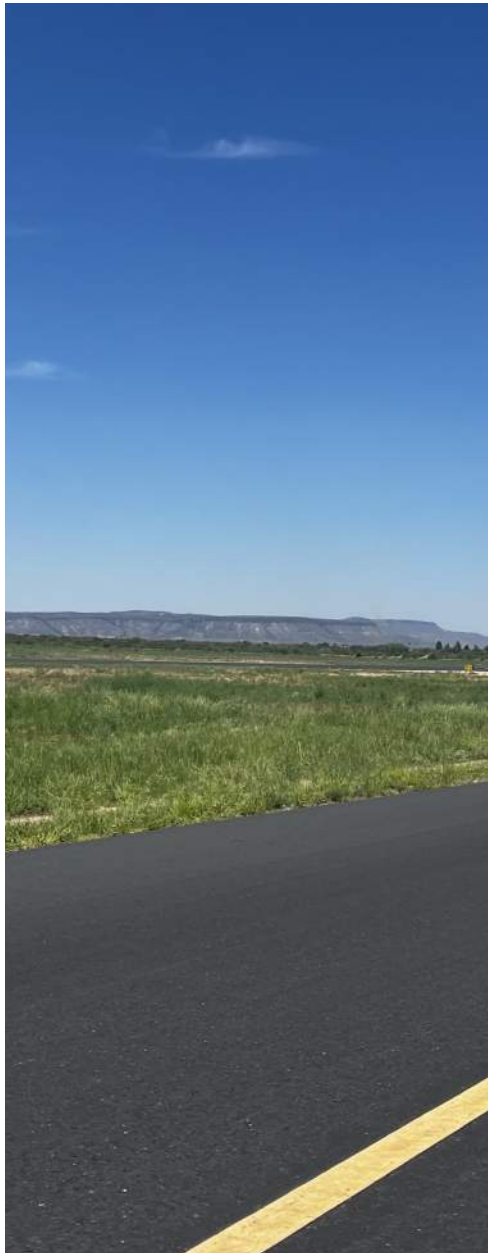
Source: KSA

⁶ FAA Memorandum *Forecast Review and Approval Instructions*, 2024.

TABLE 2.14: Summary of Aircraft Planning Forecasts, 2023-2043

						Compound Annual Growth Rate (CAGR)			
	2023	2028	2033	2038	2043	2028	2033	2038	2043
Operations – Itinerant									
General Aviation	5,200	5,580	5,988	6,426	6,896	1.42%	1.42%	1.42%	1.42%
Operations – Local									
General Aviation	7,800	8,370	8,982	9,639	10,343	1.42%	1.42%	1.42%	1.42%
Total Operations	13,000	13,950	14,970	16,065	17,239	1.42%	1.42%	1.42%	1.42%
Instrument Operations	200	201	218	236	252	0.10%	0.87%	1.09%	1.16%
Peak Hour Operations	3	3	3	3	3	1.42%	1.42%	1.42%	1.42%
Based Aircraft									
Single-Engine Piston	35	38	40	43	44	1.38%	1.41%	1.30%	1.28%
Multi-Engine Piston	1	1	0	0	0	-5.97%	-6.15%	-8.03%	-100.00%
Single-Engine Turboprop	2	2	3	3	4	1.97%	2.85%	3.04%	3.07%
Multi-Engine Turboprop	2	2	3	3	4	1.97%	2.85%	3.04%	3.07%
Jet	0	0	0	1	1	N/A	N/A	N/A	N/A
Helicopter	6	6	7	7	8	1.20%	1.39%	1.42%	1.40%
Total Based Aircraft	46	49	53	57	61	1.27%	1.43%	1.44%	1.42%

Source: KSA



3 FACILITY

REQUIREMENTS

ALPINE-CASPARIS MUNICIPAL AIRPORT LAYOUT PLAN UPDATE

3. FACILITY REQUIREMENTS

3.1. OVERVIEW

A key step in the Airport Layout Plan (ALP) is developing requirements for airport facilities, allowing the evolution of airside and landside improvements throughout the planning period. By comparing the existing conditions of the Airport to the forecast of aviation activity, requirements for runways, taxiways, aprons, terminals, and other related facilities can be determined to ensure the Airport can facilitate the forecast demand over the short-, intermediate-, and long-term planning periods.

The following sections analyze the ability of the current facilities at E38 to meet the forecast planning activity shown in Chapter 2, *Forecast of Aviation Demand*. The aviation demand projections are converted into facility requirements spanning the 20-year planning horizon.

An essential step in the process of estimating airport needs is determining its current capacity to accommodate anticipated demand. Demand-capacity analyses yield information used to create the Airport Layout Plan (ALP). This chapter will examine the ability of E38 to accommodate the anticipated aviation demand and outline specific facility requirements necessary to address identified deficiencies in the existing airport system. Specifically, this analysis will look at the following areas:

- Airfield capacity, runway orientation, and design standards
- Approach and navigational aids
- Airfield lighting, signage, and pavement markings
- Aircraft parking aprons
- Aircraft storage hangars
- Aviation fuel storage
- Automobile parking
- Ground access
- Security and fencing

3.2. AIRFIELD DEMAND AND CAPACITY

The airfield components determining capacity include runway orientation, configuration, length, and exit locations. The capacity of an airfield system is affected by several operational characteristics including fleet mix, climatology, and ATC procedures. Runway orientation and wind coverage requirements influence how the runway system is utilized. FAA design standards set geometric guidelines for airfield components. The following chapter will analyze each component and determine improvements necessary to meet the forecast demand.

3.2.1. AIRFIELD CAPACITY

FAA methodology and guidance for airfield capacity are contained in FAA AC 150/5060-5, *Airport Capacity and Delay*. Airfield capacity is defined “as the number of aircraft

operations that can safely be accommodated on both the runway and taxiway system at a given point in time before an unacceptable level of delay is experienced.”

Measurement of airfield capacity as described in the AC is as follows:

- **Hourly Capacity** – the maximum number of aircraft that can be accommodated under conditions of continuous demand during a one-hour period.
- **Annual Service Volume (ASV)** – the estimate of an airport’s annual capacity in terms of annual aircraft operations resulting in an average annual aircraft delay, which is the total delay incurred by aircraft using the airfield at a given time.

Several factors determine the capacity of an airport, and the relationship between these factors has a cumulative impact on airfield capacity. The factors pertaining to E38 are assessed in the following sections.

3.2.2. METEOROLOGICAL CONDITIONS

Climatological conditions at an airport not only influence the layout of the airfield but also affect the runway system. Runways should be oriented to take advantage of prevailing and surface winds. Taking off and landing into the wind provides the safest operating environment for aircraft and helps avoid the need to operate in excessive crosswind or tailwind components.

3.2.2.1. CEILING AND VISIBILITY

The FAA classifies ceiling and visibility conditions using three categories:

- **Visual Flight Rules (VFR)** – occurs whenever the cloud ceiling is at least 1,000 feet above ground level, and visibility is at least three statute miles.
- **Instrument Flight Rules (IFR)** – occurs whenever the cloud ceiling is at least 500 feet but less than 1,000 feet and visibility is at least one statute mile but less than three statute miles.
- **Poor Visibility and Ceiling (PVC)** – occurs whenever the cloud ceiling is less than 500 feet and visibility is less than one statute mile.

3.2.2.2. WIND COVERAGE

Surface wind conditions can critically impact airport operations. Runways not oriented to take advantage of prevailing winds restrict the Airport’s capacity. When landing and taking off, aircraft can safely operate when the wind velocity perpendicular to the direction of flight (i.e., crosswind) does not exceed the published limitations of the aircraft. Wind coverage analysis translate crosswind velocity and direction into a “crosswind component.” Crosswinds have a greater impact on smaller aircraft; therefore, these aircraft have a more restrictive crosswind component.

The appropriate crosswind component determination depends on the RDC, which is B-II for Runway 1 / 19 and B-I for Runway 5 / 23. According to FAA AC 150/5300-13B, *Airport Design, Change 1*, the maximum crosswind component used for RDC's A-I and B-I is 10.5 knots, a 13-knot crosswind component is used for RDC A-II and B-II, and a 16-knot crosswind component is used for A-III, B-III, C-I through C-III, and D-I through D-III. A maximum crosswind component of 20-knots is used for A-IV, B-IV, C-IV through C-VI, and D-IV through D-VI.

The desirable wind coverage for an airport is 95%, meaning the runway system should be oriented so that the maximum crosswind component is not exceeded more than 5% of the time annually. Weather data specific to the Airport was obtained from the National Oceanic and Atmospheric Administration (NOAA) National Climatic Data Center (NCDC). This data was collected from the ground-based AWOS weather reporting system for the 10-year period beginning January 2014 through December 2023. Based on the all-weather wind analysis for E38, the existing runway system provides 97.82% for the 10.5-knot crosswind component, 99.17% for the 13-knot crosswind component, and 99.84% for the 16-knot crosswind component. **Table 3.1** quantifies the wind coverage provided by the combined and individual runway ends during all weather conditions, while **Table 3.2** provides data for wind coverage during IFR conditions. From this analysis, the existing runway infrastructure at E38 will provide sufficient crosswind coverage throughout the planning period.

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TABLE 3.1: All-Weather Wind Coverage

	10.5-Knot	13-Knot	16-Knot
Runway 01	64.06%	65.12%	66.08%
Runway 19	83.87%	86.63%	88.66%
Runway 01/19	93.48%	96.55%	98.71%
Runway 05	64.99%	66.31%	67.65%
Runway 23	84.05%	85.78%	87.23%
Runway 05/23	95.43%	97.68%	99.49%
All Runways	97.82%	99.17%	99.84%

Source: National Climate Data Center, Station 720151, Alpine-Casparis Municipal Airport, Period 2014-2023

EXHIBIT 3.1: All-Weather Wind Rose

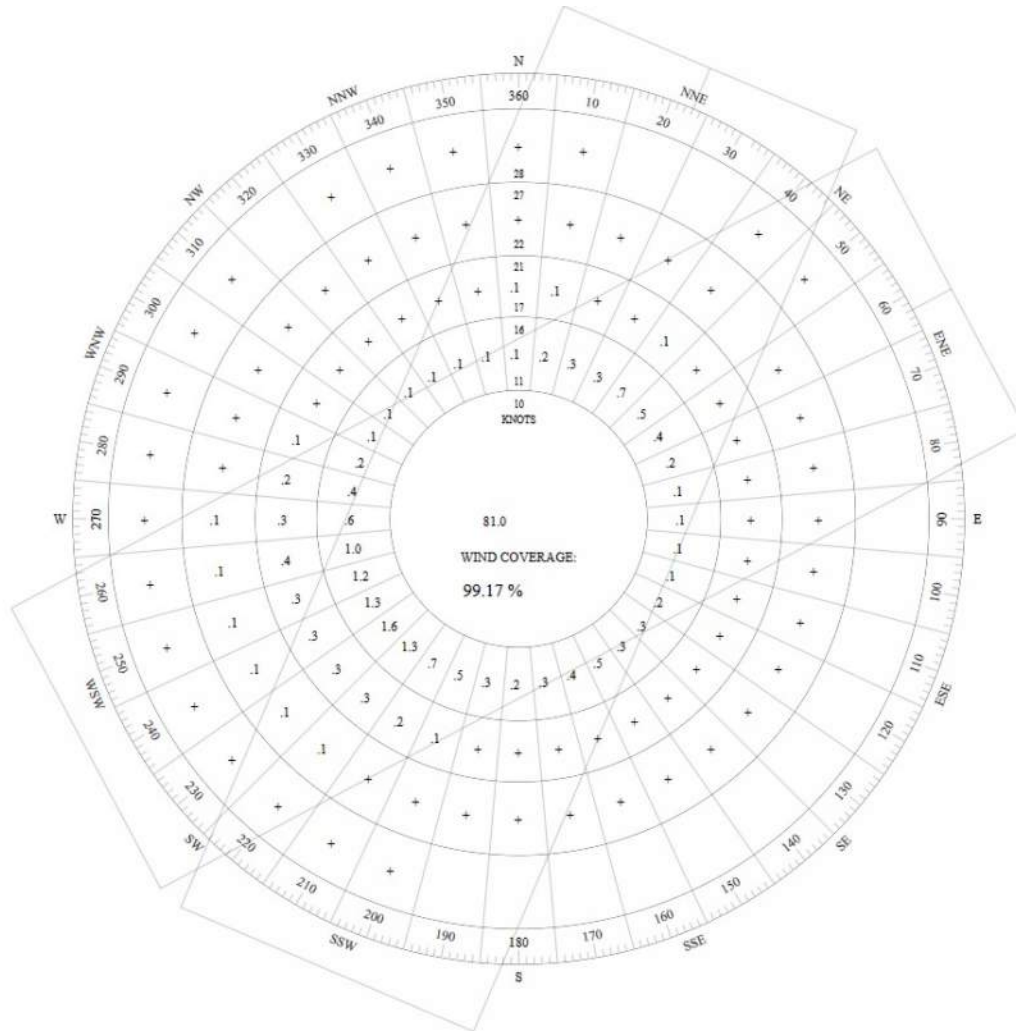
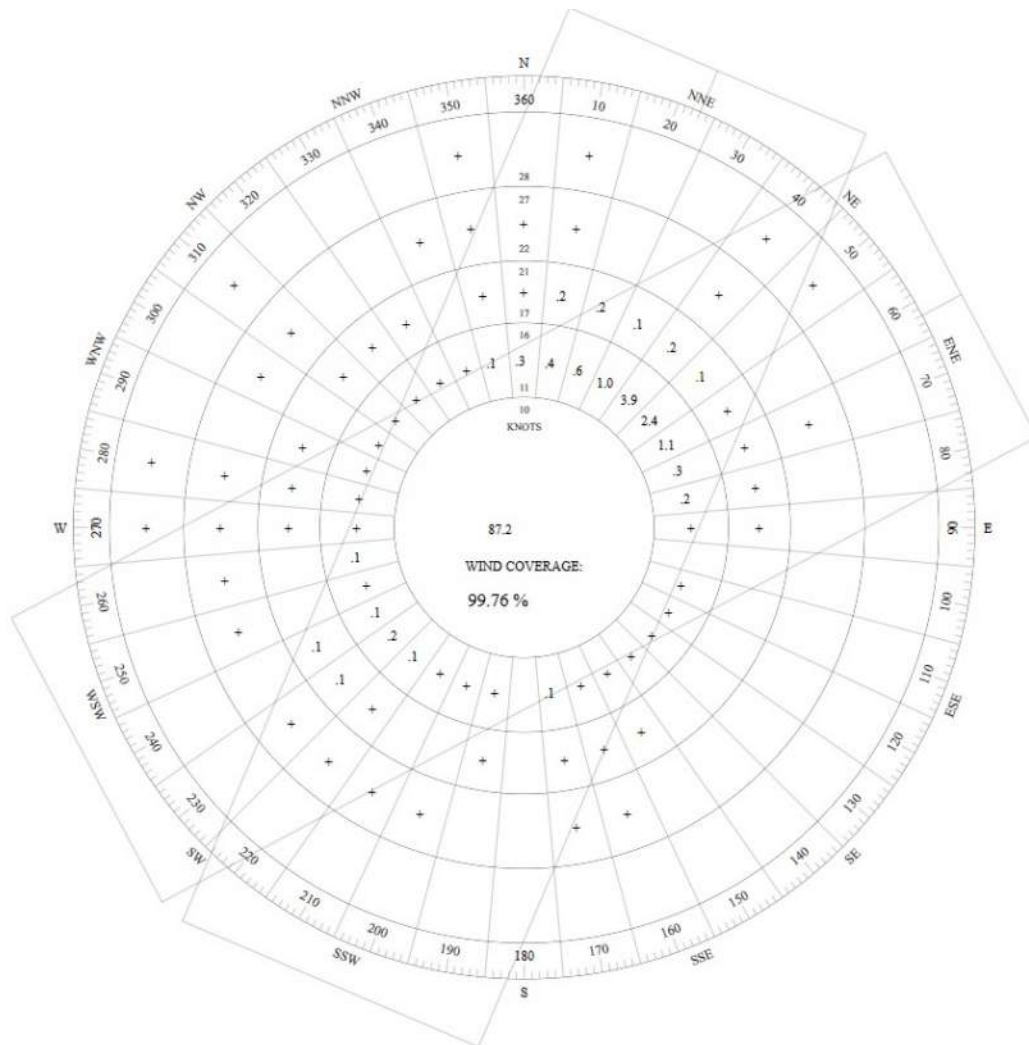


TABLE 3.2: IFR Wind Coverage

	10.5-Knot	13-Knot	16-Knot
Runway 01	97.15%	97.56%	97.75%
Runway 19	60.23%	60.43%	60.57%
Runway 01/19	98.92%	99.46%	99.72%
Runway 05	96.28%	97.03%	97.54%
Runway 23	52.36%	52.59%	52.81%
Runway 05/23	98.21%	99.05%	99.63%
All Runways	99.57%	99.76%	99.89%

Source: National Climate Data Center, Station 720151, Alpine-Casparis Municipal Airport, Period 2014-2023

EXHIBIT 3.2: IFR-Weather Wind Rose



3.2.3. AIRFIELD LAYOUT

The arrangement and interaction of airfield components (runways and taxiways) refers to the layout or design of the airfield. The existing runway configuration consists of two (2) runways – Runways 1/19 and 5/23. Runway 1/19 features a full-length parallel taxiway.

3.2.4. RUNWAY USE

Runway use is dictated by wind and airspace conditions. The direction of take-offs and landings are typically determined by wind direction. Taking-off and landing into the wind provides the safest operating environment for aircraft and helps to avoid the need to operate in an excessive crosswind or tailwind condition.

3.2.5. AIRCRAFT MIX

A runway's capacity depends on the type and size of aircraft using the facility. AC 150/5060-5B, *Airport Capacity and Delay*, places aircraft into four (4) classes dictated by maximum takeoff weight (MTOW). This structure differs from the previously discussed RDC/ARC, classifying aircraft based on approach category and wingspan. For aircraft weight, Classes A and B consist of single- and twin-engine aircraft weighing 12,500 pounds or less, Class C consists of jet and propeller aircraft weighing 12,500 and 300,000 pounds (business jets and commuter/narrow-body air carrier aircraft), and Class D aircraft are those weighing greater than 300,000 pounds (air cargo, wide-body air carrier, and military aircraft). Aircraft mix is defined as the relative percentage of operations conducted by each of these aircraft classes.

3.2.6. EXIT TAXIWAYS

A runway's capacity is also influenced by an aircraft's ability to exit the runway quickly and safely. Therefore, the quantity and geometry of exit taxiways can affect runway occupancy times and further impact the capacity of the airfield system. Exit taxiways should permit free flow to the parallel taxiway or allow aircraft to clear the hold line completely. Recent FAA guidance promotes standard right-angled taxiways at GA facilities, which provide bi-directional flow and greater visibility than acute-angled taxiways. Acute-angled taxiways are commonly considered high-speed exits and allow aircraft to vacate the runway at greater speeds than right-angle taxiways.

AC 150/5300-13B guides the placement of exit taxiways from runway thresholds. Dependent on the aircraft category, exit taxiways are spaced between 2,000 and 4,000 feet from the threshold, no less than 750 feet apart. Each 100-foot reduction in distance reduces runway occupancy time by approximately 0.75 seconds for each aircraft using the exit.

3.2.7. PERCENT ARRIVALS

Runway capacity is also significantly influenced by the percentage of arrival operations. Because aircraft on final approach are given priority over departing aircraft, a higher percentage of arrivals occurring during peak periods impacts the Airport's Annual Service

Volume (ASV). At E38, the percentage of arrivals and departures is balanced; therefore, a 50/50 split was assumed for capacity calculations during the peak period.

3.2.8. TOUCH-AND-GO ACTIVITY

Touch-and-go operations refer to aircraft performing a normal landing, followed by an immediate takeoff without stopping or clearing the runway. These operations are typically affiliated with flight training activities and are calculated as a local operation. As reflected in the *Aviation Demand Forecast*, local operations account for approximately 60 percent of the total and are anticipated to maintain that level throughout the planning period.

3.2.9. CAPACITY ANALYSIS

Capacity can be calculated using Annual Service Volume (ASV) to compare current and projected annual operations. FAA AC 150/5060-5, *Airport Capacity and Delay*, provides guidance for the computation of airport capacity and aircraft delays. Although only sometimes viable for hourly capacity or delay peak periods, this guideline helps determine the timeframe for capacity projects. According to FAA Order 5090.3B, *Field Formulation of the National Plan of Integrated Airport Systems (NPIAS)*, improvements for airfield capacity should be considered once operations reach 60 to 75 percent of ASV. Once operations reach the 80 percent capacity threshold, construction for those improvements should begin. If 100 percent capacity is reached, serious impacts on airport operations may result in increased delays. Analysis shows that the Airport will adequately support the forecast demand in the planning period for all runway configurations, with the highest demand being seven (7) percent in 2043. For the base year 2023, the recorded operations at E38 were calculated at 13,000 (six percent capacity) with a forecast of 17,239 by 2043. **Table 3.3** provides the ASV demand calculations for each phase of the ALP Update.

TABLE 3.3: E38 Capacity Analysis

Year	Operations	ASV Capacity	Demand Percentage
2023	13,000	230,000	6%
2028	13,950	230,000	6%
2033	14,970	230,000	7%
2038	16,065	230,000	7%
2043	17,239	230,000	7%

Source: FAA AC 150/5060-5, *Airport Capacity and Delay*

3.3. AIRFIELD REQUIREMENTS

This section addresses the physical facilities and improvements required to safely and efficiently accommodate the projected demand that will be placed on the Airport. The analysis of airfield requirements will be separated into two elements – airside and landside.

The analysis of airfield requirements focuses on determining required facilities and spatial considerations related to aircraft operations on the field. This evaluation will highlight and detail airfield dimensional (design standards) criteria, design parameters of the runway and taxiway system, lighting, and NAVAIDs.

3.3.1. RUNWAY DESIGN CODE (RDC)

The RDC is a coding system developed by the FAA to relate airport design criteria to the physical characteristics of aircraft operating at the Airport. The RDC has two components relating to the Airport's design aircraft. The first component, depicted by a letter, is aircraft approach category and relates to aircraft approach speed. As previously reflected in **Table 2.12**, the second component, depicted by a Roman numeral, considers airplane wingspan and tail height. Airplane wingspan primarily relates to separation criteria and width-related features. Airports expected to accommodate single-engine airplanes normally fall into Airport Reference Code A-I or B-I. Airports serving larger general aviation and commuter-type planes are usually ARC B-II or B-III. Small to medium-sized airports serving air carriers are usually ARC C-III, while larger airports are usually ARC D-IV or D-V. As previously established, the RDC at E38 is B-II for Runway 1 / 19 and B-1 for Runway 5 / 23.

3.3.2. TAXIWAY DESIGN GROUP (TDG)

Taxiway infrastructure is also designed to a specific set of standards referred to as Taxiway Design Group (TDG). TDG is determined using the Main Gear Width (MGW) and Cockpit to Main Gear Distance (CMG) for aircraft operating on the field. These criteria help establish design standards for fillets and edge safety margins, limiting pilot error and implementing a consistent taxiway system. **Table 3.4** presents FAA standards for taxiway design.

TABLE 3.4: FAA Taxiway Design Standards

Item	Taxiway Design Group							
	1A	1B	2A	2B	3	4	5	6
Taxiway Width	25'	25'	35'	35'	50'	50'	75'	75'
Taxiway Edge Margin	5'	5'	7.5'	7.5'	10'	10'	14'	14'
Taxiway Shoulder Width	10'	10'	15'	15'	20'	20'	30'	30'

Source: FAA AC 150/5300-13B, *Airport Design, Change 1*

3.3.3. RUNWAY LENGTH

Outlined in the FAA AC 150/5325-4B, *Runway Length Requirements for Airport Design*, the runway length necessary for an airport is dependent on several factors, including airport elevation, temperature, wind velocity, airport operating weight, runway surface condition, obstructions, and departure/arrival procedures.

The primary runway (1 / 19) at E38 is 6,002 feet long and well-positioned to serve various general aviation and business aircraft.

The method for determining recommended runway length required the examination of the design aircraft (Cessna Citation Latitude) and the characteristics of the design category (ARC B-II). Several elements must be considered when determining runway length, including aircraft characteristics, stage length, MTOW, outside air temperature (OAT), and density altitude.

FAA runway length requirements are based on specific categories of aircraft, including small aircraft with weights of 12,500 pounds or less, large aircraft between 12,500 and 60,000 pounds, and large aircraft weighing more than 60,000 pounds.

Reflected in **Table 3.5**, the runway length analysis shows a length 6,450 feet is required to accommodate 75 percent of large aircraft (less than 60,000 pounds) when operating at 60 percent of their useful load. An approximate length of 9,300 feet is required to accommodate 100 percent of these aircraft at 60 percent useful load. When evaluating the same fleet at 90 percent useful load, the required runway length increases to 8,600 feet for 75 percent of the fleet and 10,600 feet for 100 percent of the fleet.

It is important to note that aircraft greater than the allotted weight can safely operate at E38 with its current runway length; however, some aircraft may be required to operate at less than 100 percent of their useful load and may not be able to fly the maximum range of the aircraft when high temperatures prevail.

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TABLE 3.5: Runway Length Analysis

Airport and Runway Data	
Airport Elevation (MSL)	4,514.4'
Mean daily maximum temperature of the hottest month	92.0°
Maximum difference in runway centerline elevation	32.1'
Existing Runway Condition	
Runway 1/19	6,002'
Runway 5/23	5,018'
Small aircraft ≤ 12,500 pounds with fewer than 10 seats	
95% of the fleet	5,700'
100% of the fleet	5,950'
Small aircraft with more than 10 seats	5,950'
Aircraft between 12,500 pounds and 60,000 pounds	
75% of Fleet – 60% useful load	6,450'
75% of Fleet – 90% useful load	8,600'
100% of Fleet – 60% useful load	9,300'
100% of Fleet – 90% useful load	10,600'
Large Aircraft > 60,000 pounds	Refer to individual aircraft manufacturer's planning manual

Source: FAA AC 150/5325-4B, Runway Length Requirements for Airport Design. Lengths based on 4,514.4' MSL, 92.0° F Mean Max Temperature, 500 NM stage length, and maximum difference in runway centerline elevation of 32.1'

As indicated in the analysis, the existing runway length at E38 is sufficient to accommodate a significant portion of the active general aviation fleet. While even large business jets can safely operate on the existing runway system, they are weight limited at certain times of the year. Alpine-Casparis can currently accommodate 100 percent of the fleet of aircraft with maximum takeoff weights less than 12,500 pounds. If the Airport were to extend Runway 1/19 by 498 feet to a length of 6,500 feet, it could accommodate 75 percent of the general aviation fleet between 12,500 pounds and 60,000 pounds at 60 percent useful load.

3.3.4. BALANCED FIELD LENGTH

While the runway length analysis provides an overview of each aircraft category, balanced field length is a more precise method for calculating runway length requirements for individual aircraft types. Unique to each aircraft, balanced field length is defined by the FAA as “the accelerate-go performance required is exactly equal to (or

“balances”) the accelerate-stop performance is required.”⁷ Balanced field length requirements are calculated using airport elevation, OAT, MTOW, and stage length. **Tables 3.6 and 3.7** provide approximate runway lengths for the ten most commonly operating jets at E38 in 2023 as well as the ten most demanding jets that operated at E38 in 2023. The runway lengths identified below provide an overview of the requirements for aircraft to operate at E38. Justification for any proposed runway extension must meet the “regular use” threshold defined by the FAA as 500 itinerant operations annually to qualify for funding assistance. In 2023, E38 saw 500 operations by aircraft requiring a 4,506’ runway in standard temperature conditions, and 5,533’ in mean maximum temperature conditions. Bolded is the Cessna Excel/XLS, an aircraft within the Airport’s B-II ARC that operates with relative frequency at the E38 and has one of the more demanding balanced field lengths within the B-II category. This can be considered the Airport’s critical aircraft in terms of runway length.

TABLE 3.6: Balanced Field Length Analysis – Most Common Jets at E38

Aircraft	2023 Operations at E38	MTOW (lbs.)	Airport Reference Code (ARC)	Approximate Length	
				Standard Day (59°)	Mean Max Temp (92.0°)
Cessna CitationJet/CJ1	238	10,700 (S)	B-I	4,638’	5,697’
Cessna Citation V/Ultra/Encore	106	16,300 (S)	B-II	4,506’	5,533’
Cessna Excel/XLS	40	20,200 (S)	B-II	5,045’	6,205’
Embraer Phenom 300	36	17,968 (S)	B-II	3,419’	4,179’
Bombardier Learjet 45	32	21,500 (D)	C-I	6,046’	7,451’
Cessna Citation II/Bravo	28	15,100 (S)	B-II	5,059’	6,222’
Learjet 40	28	21,000 (D)	C-I	6,480’	7,992’
Cessna Citation CJ3	22	13,870 (S)	B-II	4,506’	5,533’
Cessna Citation Latitude	22	30,800 (D)	B-II	5,032’	6,189’
Bombardier Learjet 60	18	22,750 (D)	C-I	7,493’	9,254’

Source: FAA Flight Planning Guides, Manufacturer Airport Manual Manuals and Data Sheets

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⁷ FAA, *Pilot Guide to Takeoff Safety*, December 8, 2021

TABLE 3.7: Balanced Field Length Analysis – Most Demanding Jets at E38

Aircraft	2023 Operations at E38	MTOW (lbs.)	Airport Reference Code (ARC)	Approximate Length	
				Standard Day (59°)	Mean Max Temp (92.0°)
Gulfstream V/G500	2	90,500 (D)	D-III	8,204'	10,139'
Bombardier Challenger 600/601/604	2	47,600 (D)	C-II	7,822'	9,664'
Gulfstream IV/G400	6	73,200 (D)	D-II	7,493'	9,254'
Bombardier Learjet 60	18	22,750 (D)	C-I	7,493'	9,254'
Dassault Falcon 900	2	49,000 (D)	C-II	7,375'	9,106'
IAI Astra 1125	4	23,500 (D)	B-II	7,230'	8,926'
IAI 1124 Westwind	8	23,500 (S)	C-I	7,066'	8,721'
Gulfstream G150	4	26,100 (D)	C-II	6,917'	8,536'
Bombardier Learjet 35/36	2	18,300 (D)	C-I	6,864'	8,470'
Cessna III/VI/VII	6	23,000 (D)	C-II	6,822'	8,418'

Source: FAA Flight Planning Guides, Manufacturer Airport Manual Manuals and Data Sheets

3.3.5. RUNWAY WIDTH

The required runway width is determined by the critical aircraft and the instrumentation available at the Airport. Based on FAA design criteria, B-II, and existing instrument approach procedures for Runway 1/19, the required runway width equates to 75'. For Runway 5/23's B-I design criteria, the required runway width is 60'. Currently, the Airport meets both of these requirements; however, options to increase runway width will be evaluated in the *Alternatives* chapter.

3.3.6. RUNWAY VISIBILITY ZONE

The RVZ is an area formed by imaginary lines connecting the line-of-sight points of intersecting runways. Its purpose is to facilitate coordination among aircraft and between aircraft and vehicles that are operating on active runways. Having a clear line-of-sight allows departing and arriving aircraft to verify the location and actions of other aircraft and vehicles on the ground that could create a conflict. Within the RVZ, any point five (5) feet above the runway centerline must be mutually visible with any other point (5) feet above the centerline of the crossing runway. Currently, no known obstructions affect the line-of-sight within the RVZ.

3.3.7. RUNWAY PAVEMENT STRENGTH

Runway pavement strength is expressed by categorizing common landing gear configurations. Example aircraft for each gear configuration is provided below:

- **Single-wheel (SW):** each landing gear unit has a single tire; examples include light aircraft and some business jet aircraft.

- **Dual-wheel (DW):** each landing gear unit has two tires; example aircraft are the King Air 350, Citation Longitude, and Gulfstream V.
- **Dual-tandem (DTW):** main landing gear unit has four tires arranged in the shape of a square; example aircraft include the Boeing 757 and Airbus A330.

The aircraft gear type and configuration dictate how aircraft weight is distributed to the pavement and determines the pavement response to loading. As previously mentioned in the *Inventory of Existing Conditions*, Runways 1/19 and 5/23 support a single-wheel (SW) rating of 12,500 pounds. The heaviest aircraft within the critical B-II group that operated at the Airport in 2023 was the Embraer EMB-545 Legacy 450, with a dual-wheel (DW) weight of 35,724 pounds.

The strength rating of a runway does not preclude aircraft weighing more than the published strength rating from operating at the Airport. It provides the ability to support a high volume of aircraft at or below the published weight. While aircraft weighing more than the published weight could damage the runway in severe cases, it more commonly reduces the pavement's lifecycle. The opportunity to increase pavement strength for larger aircraft operating more frequently will be reviewed in the *Alternatives* chapter.

3.3.8. TAXIWAYS

The FAA recently updated taxiway design standards to improve the spacing and sizing of taxiways. The primary directive for the updated guidance is the prevention of runway incursions. The FAA defines incursions as "any occurrence at an aerodrome involving the incorrect presence of an aircraft, vehicle or person on the protected area of a surface designation for the landing and takeoff of aircraft."⁸ Incursions are broken down into four (4) categories by severity:

- **Category A** is a serious incident in which a collision was narrowly avoided.
- **Category B** is an incident in which separation decreases, and there is a specific significant potential for collisions, which may result in a time-critical corrective/evasive response to avoid a collision.
- **Category C** is an incident characterized by ample time and distance to avoid a collision.
- **Category D** is an incident that meets the definition of runway incursions as incorrect presence of a single vehicle/person/aircraft on the protected area of a surface designation for the landing and takeoff of aircraft but with no immediate safety consequences.

⁸ FAA Runway Safety Resources, *Runway Incursions*, October 13, 2022

The FAA identifies seven (7) best practices for airport design that reduce the potential for incursions:

- Increase pilot situational awareness by keeping taxiway layouts simple.
- Avoid wide expanses of pavement and provide accurate signage.
- Limit the need for runway crossing for taxiing aircraft.
- Avoid “high-energy” intersections in the middle third of the runway, which create the potential for a high-energy collision.
- Increase visibility using right-angle intersections, providing the best visibility for pilots.
- Avoid “dual purpose” pavements.
- Avoid providing direct access from an apron to a runway without requiring a turn.

Currently, E38 has two (2) taxiways (Echo and Foxtrot) featuring direct access from the primary apron to Runway 5/23. While not identified as “hot spots” by the FAA, these taxiways should be reconfigured when the pavement is subject to reconstruction, rehabilitation, or other improvements. Subsequent chapters will analyze alternatives for satisfying FAA design standards regarding direct-access taxiways. **Exhibit 3.4** highlights the current deficiencies located at E38.

FAA AC 150/5300-13B Change 1 notes that a full-length parallel taxiway is required for runways configured with instrument approach procedures featuring minimums below one mile and is recommended for all other conditions. Alpine-Casparis Municipal Airport currently has no instrument approaches with minimums below one mile. The Airport features one (1) taxiway that runs parallel to Runway 1/19 until its intersection with Runway 5/23, when it runs parallel to Runway 5/23 until the Runway 23 end. A full-length parallel taxiway for either runway would necessitate a runway crossing. **Table 3.8** presents FAA taxiway design standards.

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TABLE 3.8: FAA Taxiway Design Standards

Airplane Design Group (ADG)	Existing	ADG II Standards
Taxiway Protection:		
Taxiway Safety Area Width	79'	79'
Taxiway Object Free Area Width	124'	124'
Taxilane Object Free Area Width	110'	110'
Taxiway Separation:		
Taxiway Centerline to:		
Parallel taxiway / taxilane centerline	N/A	101.5'
Fixed or movable object	62'	62'
Taxilane Centerline to:		
Parallel taxilane centerline	N/A	94.5'
Fixed or movable object	55'	55'
Wingtip Clearance:		
Taxiway wingtip clearance	22.5'	22.5'
Taxilane wingtip clearance	15.5'	15.5'
Taxiway Design Group (TDG)	Existing	2A/2B Standards
Taxiway Width	35'/40'	35'

Source: FAA AC 150/5300-13B, *Airport Design, Change 1*

3.4. DIMENSIONAL CRITERIA

Aircraft operating or projected to operate at E38 impact the planning and design of facilities. FAA AC 150/5300-13B Change 1 provides the requirements for dimensional design criteria for the critical or design aircraft that currently utilize the Airport or are projected to use the Airport in the future. These design standards include safety areas, object free areas, obstacle free zones, runway protection zones, and the building restriction line. **Exhibit 3.3** depicts these areas at E38 and gives more detail about their purposes.

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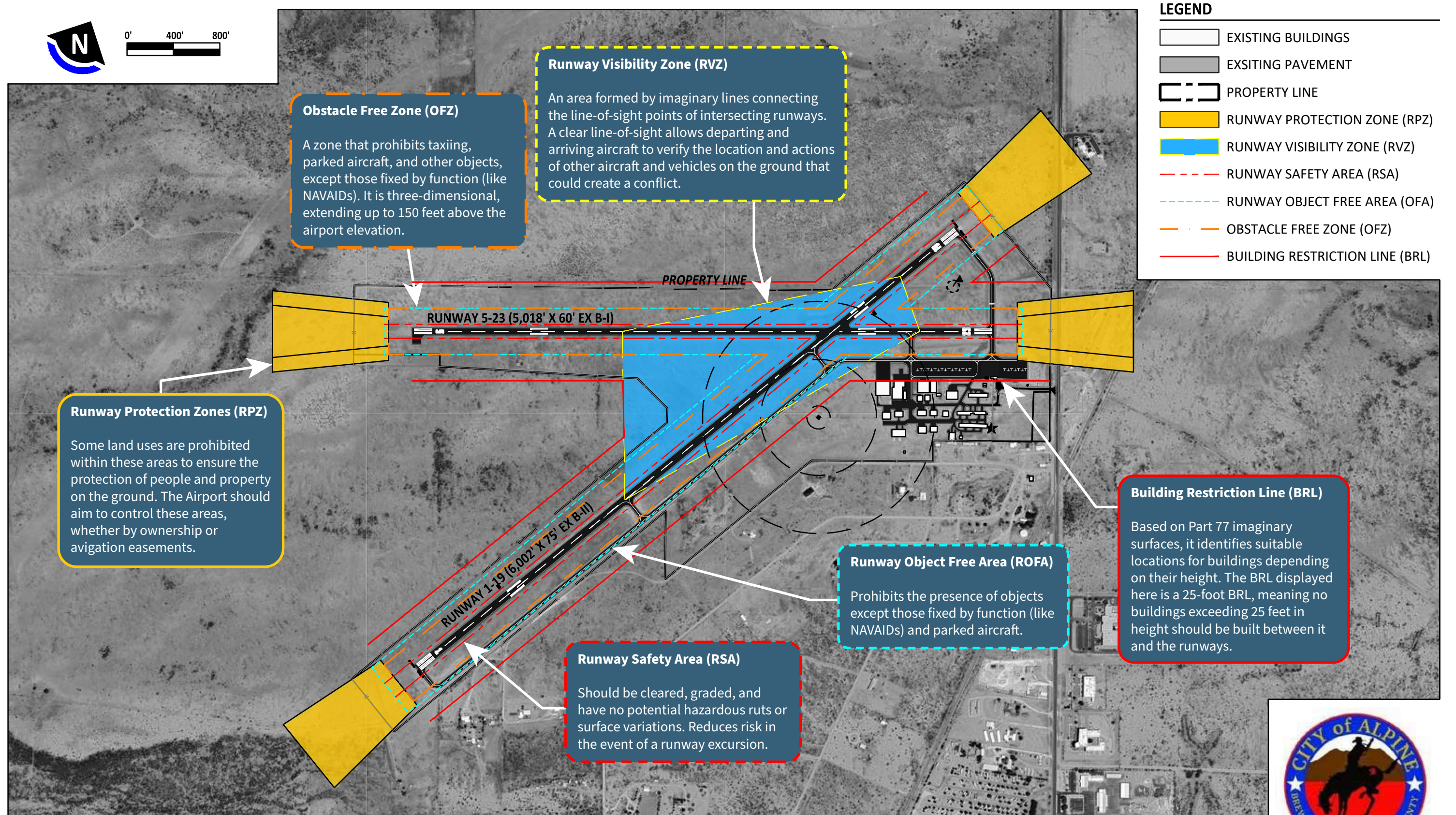


Exhibit 3.3 - Airfield Requirements

Table 3.9 provides each runway's dimensional criteria based on Runway Design Code (RDC). Alpine-Casparis currently meets or exceeds all runway width, safety area, object free area, obstacle free zone, taxiway, and separation criteria.

TABLE 3.9: FAA Design Criteria Summary

Design Item	Existing Runway 1 / 19 Conditions	Runway 1 / 19 (B-II) Not lower than 1 - mile vis. Minimums Standards	Existing Runway 5 / 23 Conditions	Runway 5 / 23 (B-I) Not lower than 1 - mile vis. Minimums Standards
Runway				
Width	75'	75'	60'	60'
Safety Areas (SA)				
Width	150'	150'	120'	120'
Length Beyond Departure End	300' / 300'	300' / 300'	240' / 240'	240' / 240'
Length Prior to Threshold	300' / 300'	300' / 300'	240' / 240'	240' / 240'
Object Free Areas (OFA)				
Width	500'	500'	400'	400'
Length Beyond Departure End	300' / 300'	300' / 300'	240' / 240'	240' / 240'
Length Prior to Threshold	300' / 300'	300' / 300'	240' / 240'	240' / 240'
Obstacle Free Zone (OFZ)				
Width	400'	400'	400'	400'
Length Beyond Departure End	200' / 200'	200' / 200'	200' / 200'	200' / 200'
Taxiway				
Width	35'/40'	35'	35'/40'	35'
Safety Area	79'	79'	79'	79'
Object Free Area	124'	124'	124'	124'
Centerline to Fixed or Movable Object	62'+	62'	62'+	62'
Runway Centerline to:				
Holdline	200'/240'	200'	200'/240'	200'
Taxiway Centerline	240'	240'	240'	225'

Source: FAA AC 150/5300-13B, *Airport Design, Change 1*

3.4.1. RUNWAY PROTECTION ZONES

A **Runway Protection Zone (RPZ)** is an area off the runway end intended to enhance the protection of people and property on the ground. This is achieved through airport control of the RPZ areas. The RPZ is trapezoidal in shape, centered on the extended runway

centerline, and begins 200 feet beyond the end of the area useable for takeoff or landing. RPZ dimensions are a function of the RDC, aircraft size, and the lowest visibility minimums associated with a runway end.

Because RPZs often extend beyond airport property and overlap with property specifically owned and operated by the Airport, the FAA has produced an advisory circular to provide policy guidance on compatible land uses within an RPZ, entitled, AC 150/5190- 4B *Airport Land Use Compatibility Planning* (September 2022). While it is desirable to clear all objects from the RPZ, some uses are permitted with conditions and other land uses prohibited. Airport owner control over the RPZ land is emphasized to achieve the desired protection of people and property on the ground. Although the FAA recognizes that in certain situations the Airport sponsor may not fully control land within the RPZ, the FAA expects airport sponsors to take all possible measures to protect against and remove or mitigate incompatible land uses.

While the following land uses are permissible within the RPZ without further scrutiny or evaluation:

- Farming activities that meet airport design standards.
- Irrigation channels that do not attract wildlife.
- Airport service roads.
- Underground facilities that meet airport design standards.
- Unstaffed NAVIADs and facilities, such as equipment for airport facilities that are considered fixed-by-function.

There are certain trigger points or actions that could alter the compatibility of land uses within an RPZ as a result of:

- An airfield project (e.g., runway extension, runway shift).
- A change in the critical design aircraft that increases RPZ dimensions.
- A new or revised instrument approach procedure that increases RPZ dimensions.
- A local development proposal in the RPZ.

Should such trigger points revise the limits of an RPZ that include the following land uses, then additional evaluation and approval from the FAA would be necessary and mandatory.

- Buildings and structures (Residences, schools, churches, hospitals, commercial and industrial buildings, etc.).

- Recreational land use (Golf courses, sports facilities, amusement parks, places of public assembly, etc.).
- Transportation facilities (Rail facilities, public roads and highways, and parking facilities).
- Fuel storage facilities.
- Wastewater treatment facilities.
- Above-ground utility infrastructure.

It should be noted that these new criteria do not apply to existing RPZs but rather to those which are new or modified. While it is still incumbent of the Airport sponsor to take all reasonable action to meet RPZ design standards, FAA funding priority for certain actions will be addressed and determined on a case-by-case basis. **Table 3.10** presents the RPZ dimensions for each runway end and notes current airport control of those areas.

TABLE 3.10: Runway Protection Zone (RPZ) Dimensions

	Width at Inner Edge	Length	Width at Outer Edge	Airport Control
RPZ Criteria				
B-II (Visual)	500'	1,000'	700'	--
B-II (Not lower than 1-mile vis.)	500'	1,000'	700'	--
B-I (Visual)	500'	1,000'	700'	--
B-I (Not lower than 1-mile vis.)	500'	1,000'	700'	--
Existing RPZ Dimensions				
Runway 1 (B-II Visual)	500'	1,000'	700'	Full Easement
Runway 19 (B-II Not lower than 1-mile vis.)	500'	1,000'	700'	Full Easement
Runway 5 (B-I Visual)*	250'	1,000'	450'	Partial Easement
Runway 23 (B-I Not lower than 1-mile vis.)*	250'	1,000'	450'	Partial Easement

Source: FAA AC 150/5300-13B, *Airport Design, Change 1*

*RPZs for Runway 5/23 on the previous ALP met B-I standards at that time. These standards have since been updated to include larger dimensions for B-I RPZs. Airport control is identified as partial easement in reference to current design standards.

All existing RPZ dimensions taken from previous ALP

Bold text indicates existing deficiency

The Runway Protection Zones depicted on the previous ALP for Runways 1 and 19 meet current FAA design standards for the associated RDC for those runway ends. The RPZs depicted for Runways 5 and 23 do not meet current FAA design criteria for B-I runways, as the standards at the time the previous ALP was completed were smaller dimensions.

The existing RPZ standards, as well as all previously referenced dimensional criteria are depicted in **Exhibit 3.4**. This exhibit also highlights the previously discussed taxiway geometry deficiencies.

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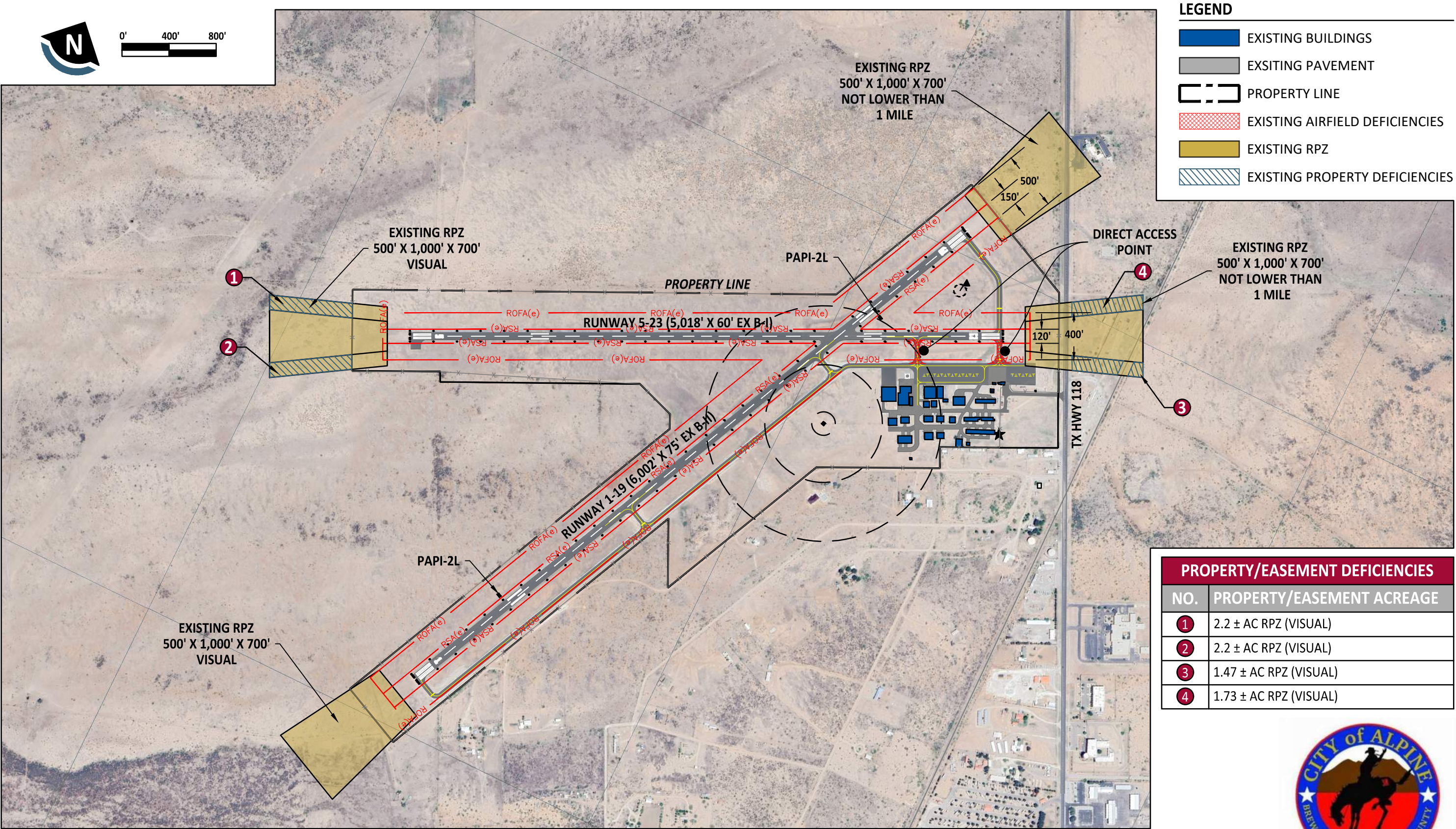


Exhibit 3.4 - Existing Airfield Deficiencies

3.5. NAVIGATIONAL AIDS

NAVAIDs are any visual or electronic device, airborne or on the ground, that provide point-to-point guidance information or position data to aircraft in flight. Aircraft NAVAIDs provide guidance to a specific runway end or an airport. An airport is equipped with precision, non-precision, or visual capabilities in accordance with design standards based on safety considerations and operational needs. The type, mission, volume of activity, climate, airspace, and capacity considerations determine an airport's eligibility and need for specific NAVAIDs.

3.5.1. INSTRUMENT NAVIGATIONAL AIDS

This category of NAVAID assists aircraft performing instrument approach procedures (IAP) to an airport. A predetermined set of maneuvers, IAPs guide aircraft from the initial approach fix (IAF) to landing. The current IAPs outlined in Chapter 1, *Inventory of Existing Conditions* are sufficient to meet the current and forecast demand at E38.

3.5.2. AUTOMATED WEATHER

E38 is served by an on-site Automated Weather Observation System (AWOS-3) accessible via frequency 119.025 and phone at 432-837-9613. FAA Order JO 6560.20C, *Siting Criteria for Automated Weather Observing System (AWOS)*, outlines the siting criteria for airports equipped with a Non-Precision Instrument Runway. "The cloud height, visibility, and wind sensors must be located adjacent to the primary instrument runway 1,000 feet (300 meters) to 3,000 feet (900 meters) down the runway from the threshold. The minimum distance perpendicular to the runway centerline must be 500 feet (150 meters). The maximum distance perpendicular to the runway centerline must not exceed 1,000 feet (300 meters). The minimum distance of 500 feet assumes flat terrain. If the elevation of the wind sensor site is above or below the runway elevation, the minimum distance is adjusted by 7 feet for every foot of elevation difference."⁹ The existing AWOS at E38 is located approximately 500 feet west of Runway 1/19, and 2,000 feet south of the Runway 19 end. The current location of the AWOS meetings siting criteria, however the location of the AWOS will be examined in the *Alternatives* chapter, to ensure that its current location isn't inadvertently affecting hangar development.

3.5.3. AIRFIELD MARKINGS

FAA AC 150/5340-1M, *Standards for Airport Markings* provides guidance for uniform airfield markings including runways, taxiways, and aprons. Runway markings currently meet or exceed the level of instrument approach capability provided by the runway. Both runways should maintain their non-precision approach markings and maintain them in accordance with AC 150/5340-1M.

⁹ FAA Order JO 6560.20C, *Siting Criteria for Automated Weather Observing Systems*, September 6, 2017

3.5.4. AIRFIELD LIGHTING AND SIGNAGE

It is recommended that both runways retain the equipped Medium Intensity Runway Lights (MIRL). Runway 1 / 19 is currently equipped with two-light Precision Approach Path Indicators (PAPI-2L). The *Alternatives* chapter will explore the possibility of adding a PAPI system to Runway 5 / 23 as well as the upgrade of Runway 1 / 19's system to PAPI-4L to coincide with its jet operations and updated design standards.¹⁰

The Airport currently has no taxiway lighting. Some operators' insurance requires taxiway lighting in order for that operator to operate at an airfield, so options to add taxiway lighting will be investigated in the *Alternatives* chapter. It is recommended lighting be upgraded or consistent with LED type across the airfield, Runway 1/19 is the only surface that retains LED lighting currently. These features enhance safety along maneuvering areas and maintain consistency across the airfield, enhancing pilot awareness.

The Airport's rotating beacon is currently immediately east of the existing T-hangar structures. This could potentially limit future hangar development in this direction, and options for relocation of the beacon will be examined in the *Alternatives* chapter.

3.6. LANDSIDE REQUIREMENTS

This section describes landside facility requirements needed to accommodate the forecast activity at E38. Areas of focus include hangars, aircraft parking apron, GA terminal and FBO facilities.

3.6.1. GENERAL AVIATION TERMINAL BUILDING

GA terminal facilities range from basic waiting rooms, restrooms, and telephones to multi-story buildings with amenities including pilot lounges, briefing rooms, restaurants, conference and training rooms, and administration offices. For most airports, the GA terminal is the focal point of the Airport and should be easy to locate for both pilots and visitors. At E38, GA services are provided by the City of Alpine.

The methodology to estimate to estimate GA terminal facility requirements is based on the number of users anticipated to use the facility during the design hour. A general planning guideline of 125 square feet of space per person and 2.5 automobile parking space is recommended to determine overall GA terminal needs. **Table 3.11** provides proposed terminal space requirements throughout the planning period. As indicated below, the existing 1,300 square feet of terminal space provided by the City of Alpine will adequately serve demand through 2038, with the potential for an expansion by 2043. The Airport currently has no paved auto parking spaces for visitors. The option to add paved auto parking will be explored in the *Alternatives* chapter.

¹⁰ FAA Advisory Circular AC 150/5340-30J, *Design and Installation Details for Airport Visual Aids*, February 12, 2018

TABLE 3.11: Summary of General Aviation Terminal Requirements

	2023	2028	2033	2038	2043
Peak Hour Passengers	4	6	7	10	12
GA Terminal Requirement (sq. ft.)	488	698	936	1,205	1,508
Auto Parking Spaces	10	14	19	24	30

Source: KSA

3.6.2. GENERAL AVIATION AIRCRAFT PARKING APRONS

E38 currently provides approximately 15,800 square yards of primary apron space for itinerant and local GA operations south of Runway 5 / 23. The following aircraft parking requirements were developed using guidance from AC 150/5300-13B, Appendix 5, and Airport Cooperative Research Program (ACRP) Report 113, *Guidebook on General Aviation Facility Planning*.

3.6.2.1. BASED AIRCRAFT APRON

Based aircraft tie-downs are provided for aircraft owners who do not require long-term hangar storage or tenants who cannot be accommodated due to hangar availability. According to ACRP Report 113, *Guidelines for General Aviation Facility Planning*, space calculations for these areas range from 400 to 800 square yards depending on the aircraft category. For planning purposes, 500 square yards will be used to determine requirements for based aircraft. This space allotment provides adequate room for aircraft parking and efficient circulation. As recent trends indicate, hangar storage capacity is often reached before additional space is provided. This increases the demand for apron aircraft storage at GA facilities.

3.6.2.2. ITINERANT AIRCRAFT APRON

Itinerant apron storage is provided for transient aircraft owners and operators requiring short-term or temporary storage. These aprons provide easy access to the FBO and fueling facilities and are configured to allow for the safe and efficient aircraft movement. Similar to based aircraft aprons, calculations for this storage requirement are outlined in ACRP Report 113, *Guidebook on General Aviation Facility Planning*. The recommendations state that 500 square yards should be provided for ADG-I aircraft, 1,000 square yards for ADG-II aircraft, and 2,000 square yards for ADG-III aircraft.

3.6.3. AIRCRAFT HANGAR STORAGE

Aircraft storage demand is a critical element when considering facility requirements for GA based aircraft. Several variables, including the number of based aircraft, fleet mix, local weather conditions, and user preferences, drive the quantity and type of hangar space required at E38. The following section outlines the requirements for T-hangars and corporate/executive hangars. It is important to note that all hangars at E38 are currently

owned by entities other than the Airport, a standard practice in the Airport industry. The rate of future hangar development will be influenced mostly by outside demand and not the Airport.

3.6.3.1. T-HANGARS

Available in two styles, standard and nested, T-hangars are the most common method of aircraft storage at GA airports. Nested T-hangars optimize developable space and reduce the required taxiway pavements. T-Hangars are typically constructed for single-engine and light twin-engine aircraft. Standard planning assumptions for T-hangars are based on 1,200 square feet of storage for single-engine aircraft and 1,500 square feet for storage space for multi-engine aircraft.

3.6.3.2. CORPORATE / EXECUTIVE HANGARS

A corporate hangar is usually a standard box hangar with dedicated space such as an office, restroom, conference room, break room, and lobby area. Aircraft stored in these facilities typically reflect those aircraft within the medium to large turbine category.

Executive hangars are constructed when conventional or T-hangar facilities are too small. These facilities commonly feature several leases and accommodate small to medium piston, turboprop, and small jet aircraft. They provide flexibility for airports and offer easier expansion capabilities.

Calculations for corporate/executive hangars are based on 2,500 square feet of storage for turboprop aircraft, 10,000 square feet for business jets, and 1,500 square feet for helicopters.

Table 3.12 presents the type of facilities required to meet the forecast demand for each development phase. This table showcases that the need for T-Hangar space will continue to increase from the present available space for the remainder of the planning period. It is expected that most based aircraft at E38 will desire hangar storage facilities. It should be noted that the actual number, size, type, and location of future hangar facilities will depend on user needs, market conditions, and financial feasibility. The *Alternatives* chapter will outline locations capable of supporting the expansion of hangar facilities.

TABLE 3.12: Summary of Apron and Hangar Requirements

	2023 (Existing)	2028	2033	2038	2043
Itinerant / Based (sq. yds.)					
ADG-I	--	4,929	5,290	5,676	6,091
ADG-II	--	14,128	15,161	16,269	17,458
ADG-III	--	1,388	1,490	1,598	1,715
TOTAL APRON (sq. yds.)	15,800 ¹	20,445	21,940	23,544	25,265
Hangar Area Requirements					
T-Hangar (sq. ft.)	20,900	25,640	27,552	29,046	30,876
Box Hangars	21,800	10,256	11,291	13,707	14,897
Corporate/Executive Hangars (sq. ft.)	67,300	30,769	33,873	41,122	44,690
Total Hangar Available (sq. ft.)	110,000	66,665	72,716	83,876	90,463

Source: KSA

¹Existing apron does not differentiate between itinerant and based.

3.6.4. SUPPORT FACILITIES REQUIREMENTS

In addition to the aviation and airport access facilities, there are other airport support facilities vital to the safe and efficient operation of the Airport. The support facilities at E38 that require further evaluation include fuel storage and perimeter fencing.

3.6.5. FUEL STORAGE FACILITY

At E38, fuel storage and sales are provided by the City of Alpine. Fuel storage includes one (1) 12,000-gallon Jet-A tank and one (1) 12,000-gallon 100LL tank. Self-service fueling options are available for both Jet-A and 100LL adjacent to the terminal building. Additionally, the City of Alpine supplies one (1) 1,200-gallon Jet-A truck to provide mobile fueling.

According to fuel sales data provided by E38, fuel flowage for 2023 equated to 27,850 gallons of 100LL and 102,427 gallons of Jet-A, equating to approximately 5.6 gallons per piston and 12.7 gallons per turbine operations. As operations continue to increase, fuel storage requirements can be expected to increase proportionately. By increasing the ratio of gallons sold per operation, an estimate of fuel storage needs can be calculated considering a 14-day supply during the peak month of operation. As reflected in **Table 3.13**, the Airport's fuel storage needs meet the current and forecasted projections for both 100LL and Jet-A through the entire planning period.

TABLE 3.13: Summary of Aircraft Fuel Storage

Operational Activity	2023	2028	2033	2038	2043
100LL					
Average Day of Peak Month, Operations	16	17	17	17	17
14-days of Operations	231	234	238	240	241
Gallons per operation	5.6	6.2	6.8	7.5	8.2
Fuel Storage (gallons)	1,291	1,444	1,609	1,788	1,979
Jet-A					
Average Day of Peak Month Ops	27	30	33	36	40
14-days of Operations	376	417	461	510	563
Gallons per operation	12.7	14.0	15.4	16.9	18.6
Fuel Storage (gallons)	4,777	5,821	7,085	8,617	10,471

Source: Airport Records, KSA

3.6.6. SECURITY AND FENCING

Airport security and wildlife fencing are important elements of the Airport system. Tenants, users, and businesses count on airport management to provide secure and safe facilities to protect their investments. Various types of fencing are used for security and prevention of wildlife, varying in style and height depending on airport needs. These low-maintenance fences provide clear visibility for security and may include chain links, barbed wire, or razor wire. The Airport currently provides a 9' security/wildlife fencing and controlled access across the entire perimeter airfield. It is recommended that the Airport maintain the existing fence.

3.7. SUMMARY OF FACILITY REQUIREMENTS

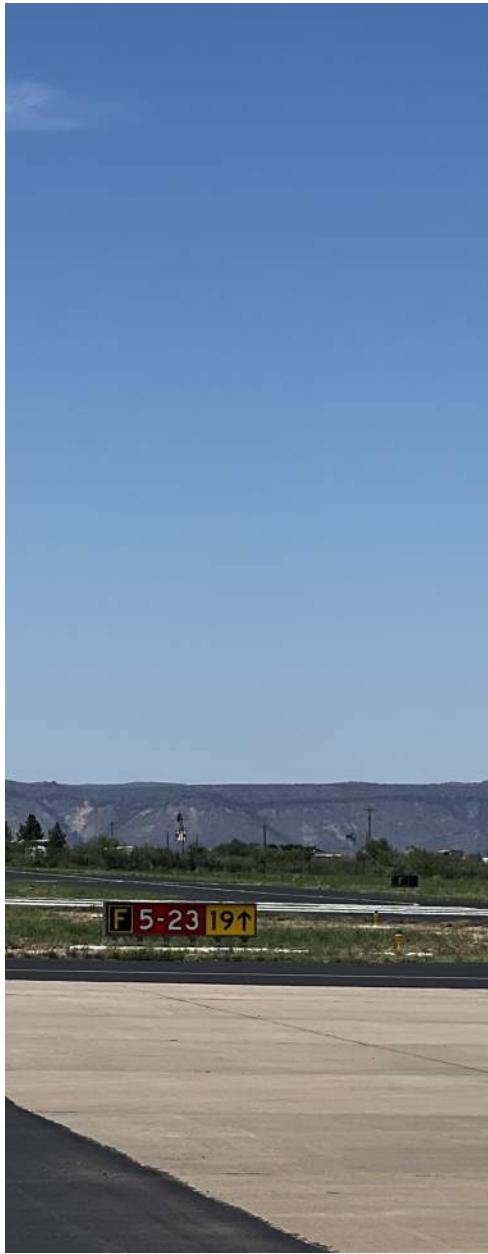
As Alpine-Casparis Municipal Airport continues to grow, it is important to understand which facility improvement will be required to facilitate future demand and promote the continued development of a safe and efficient GA facility. The following elements will be the primary roadmap as the planning process moves toward the development of alternatives:

- Analyze runway length to ensure alignment with the future fleet mix.
- Consider upgrades to runway pavement strength to better accommodate heavier aircraft already utilizing the airfield.
- Mitigate FAA design standard deficiencies relating to direct-access taxiways "E" and "F".
- Address updated Runway Protection Zone design standards to ensure airport control.
- Investigate potential for the implementation of taxiway edge lighting.
- Relocate AWOS to allow more space for future hangar development.

- Relocate rotating beacon to allow more space for future hangar development.
- Construct additional apron space to accommodate based and transient aircraft.
- Identify compatible areas for hangar development with emphasis on T-Hangars.
- Determine suitable expansion or replacement of the existing Terminal Building.
- Create paved auto parking lot to accommodate current and future users of the Airport.

The following chapter, *Alternatives*, will further examine the facility needs identified in this section with a focus on airside and landside layouts and concepts for consideration for a final recommended development plan.

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4 DEVELOPMENT ALTERNATIVES

ALPINE-CASPARIS MUNICIPAL AIRPORT LAYOUT PLAN UPDATE

4. DEVELOPMENT ALTERNATIVES

4.1. OVERVIEW

The previous chapter identified the airside and landside facility requirements anticipated to satisfy the forecast demand at E38 throughout the 20-year planning horizon. As a result, the following recommendations will guide the analysis of the development of alternatives. This analysis will consider the benefits and weaknesses associated with each alternative and provide a strategy for selecting a preferred airport development plan. Once selected, the preferred alternative will be shown on the ALP drawing set.

The objective of this effort is to develop a balanced and holistic recommended plan for airside and landside development that best serves the future of Alpine. Assessment of each alternative is based upon local, state, and federal design standards. However, technical judgment must also be applied to determine the appropriate course of action, identify factors impacting proposed development, and evaluate feasibility. Factors considered in this analysis include the following:

- Develop a safety-oriented and efficient aviation facility through compliance with FAA airport design standards and airspace criteria defined in FAA AC 150/5300-13B, *Airport Design*.
- Identify the short-, intermediate-, and long-term development costs of the Recommended Development Plan.
- Analyze compatibility with existing proposed land uses and zoning ordinances.
- Identify design and safety criteria for airport facility layouts based on the size and type of aircraft forecast to use the facility.

Alternatives to be considered will include options for both airside and landside development.

4.2. FACILITY REQUIREMENTS SUMMARY

Facility requirements are intended to compare existing facilities with current safety standards and the demand for new or expanded facilities. The facilities outlined in Chapter 3, Facility Requirements, have provided a baseline to determine the feasibility of accommodating various alternatives. In addition, airfield demand/capacity, airside facility requirements, and landside capacity have all been evaluated during the selection of alternatives. Two primary standards are considered when evaluating facility requirements. First, alternatives must meet the design requirements established by the current and future Airport Reference Code (ARC). Second, standards identified in the FAA Advisory Circular 150/5300-13B, *Airport Design*, must be met.

To meet future requirements, Alpine-Casparis Municipal Airport must make provisions to accommodate future operations. The demand for additional facilities was calculated in the previous chapter and can be summarized by examining forecast-based aircraft and operations. **Table 4.1** will provide an accurate representation of where the Airport's

operational and based aircraft counts are and where they should be for the end of the planning period.

1. **Based Aircraft:** E38 currently accommodates 46 based aircraft; this number is expected to increase to as much as 61 by 2043. (Table 4.1)
2. **Operations:** In 2023, E38 has 13,000 operations, expected to rise to 17,239 by 2043. (Table 4.1)

TABLE 4.1: Summary of Operations by Aircraft Type, 2023-2043

Operations	2023	2028	2033	2038	2043
Single-Engine Piston	3,250	3,347	3,443	3,534	3,619
Multi-Engine Piston	1,300	1,256	1,198	1,125	1,034
Turboprop (SE)	650	837	1,048	1,285	1,552
Turboprop (ME)	1,950	2,162	2,395	2,651	2,931
Business Jet	1,950	2,162	2,395	2,651	2,931
Helicopter	3,510	3,767	4,042	4,337	4,655
Other (Gliders, exp, etc.)	390	419	449	482	517
Total Operations	13,000	13,950	14,970	16,065	17,239
Local Operations	7,800	8,370	8,982	9,639	10,343
Itinerant Operations	5,200	5,580	5,988	6,426	6,896
Based Aircraft					
Piston (SE)	35	38	40	43	44
Piston (ME)	1	1	0	0	0
Turboprop (SE)	2	2	3	3	4
Turboprop (ME)	2	2	3	3	4
Jet	0	0	0	1	1
Helicopter	6	6	7	7	8
Total	46	49	53	57	61

Source: KSA

4.2.1. AIRSIDE REQUIREMENTS

Airside facilities include infrastructure that interacts with the arrival and departure of aircraft and their subsequent movement around the airfield to parking and storage areas. Areas of focus include runway/taxiway dimensions, aprons, navigational aids (NAVAIDS), landing aids, and dimensional standards. These criteria are considered during the development of airside alternatives.

The following summary of facility requirements is outlined in Table 4.2 were recommended in previous chapters and are intended to meet future design

requirements and enhance the airfield's efficiency. Each proposed alternative will incorporate these improvements while ensuring compliance with FAA Airport Design standards.

TABLE 4.2: Summary of Facility Requirements

Facility	Planning Considerations	Justification
Airport Reference Code	B-II existing based on Critical Aircraft Operations for Runway 1/19 B-I existing based on Critical Aircraft Operations for Runway 5/23	Safety and Capacity
Parallel Taxiway and Connectors	Demolish connector taxiway due to direct access from the apron to Runway 5/23	Safety and Capacity
Pavement Strength	Runways 5/23 and 1/19 currently support a single-wheel (SW) rating of 12,500 pounds which should be increased to accommodate larger aircraft	Capacity
Runway / Taxiway Lighting	Upgrade Runway 5/23 lighting system from MIRL to LEDs, and install taxiway edge lights	Safety
Property Acquisition	Acquire land for full RPZ control	Safety
Hangar Space	Various hangars will be necessary during the planning period and vary depending on size and market needs.	Airport Revenue Enhancement and Capacity
NAVAIDS	Relocate AWOS and install PAPI-4L on Runway 1/19 and 5/23	Safety and Capacity
Terminal Building Space	Expand Terminal to accommodate the demand of 1,508 sq. yd.	Capacity
Parking	Auto parking expansion. 4 spaces needed in the short-term expansion to 12 spaces during the long-term.	Access
Apron	Preserve space for apron expansion	Capacity

Source: KSA

4.2.2. LANDSIDE REQUIREMENTS

Various landside improvements are recommended to accommodate current and forecasted aviation activity throughout the planning period at Alpine-Casparis. As stated in Chapter 3, *Facility Requirements*, areas of particular focus include:

- Provide additional aircraft storage hangars of various sizes:
 - Executive box hangars
 - Box hangars
 - T-hangars
- Expansion of Terminal

- Expansion of Automobile Parking
- Acquisition of land for the Runway Protection Zone (RPZ)

These facility requirements are developed from the analysis of the demand capacity and capacity requirements based on standards established by FAA Advisory Circular 150/5300-13B, *Airport Design*, and the ACRP Report 113, *Guidebook on General Aviation Facility Planning*. Each of these proposed alternatives will incorporate these improvements while following compliance with FAA Airport Design Standards with regard to the subsequent landside development.

4.3. DEVELOPMENT ALTERNATIVES EVALUATION

The following section will evaluate the three development alternatives, representing a variety of airside and landside options. As outlined in the Inventory chapter Alpine-Casparis is based on a two (2) runway system. Runway 1/19 is 6,002' by 75' and Runway 05/23 is 5,018' by 60' and the Airport is served by one full-length parallel taxiway and a set of connector taxiways.

To help determine terminal support area facilities for future planning periods, landside capacity and future demand were evaluated for itinerant and based aircraft parking aprons, aircraft storage facilities, automobile parking, fuel storage, and support area requirements. Both conventional and T-hangars will be evaluated during all phases of the planning period.

Developed strategies were explored at Alpine-Casparis Municipal Airport based on the following criteria:

- Regional economic development opportunities
- SWOT analysis results from stakeholders

According to the forecasted based-aircraft counts, expected increases in local and itinerant operations are anticipated. Alternative development options have been established to accommodate the projected demand for the 20-year planning period. It should be noted that future development of aircraft storage facilities is demand-based and market-dictated.

The number, size, and location of these facilities will vary depending on the demand for the specific type and flexibility to accommodate a variety of users. Additionally, there are important development guidelines that the Airport sponsor should consider when making hangar placement determinations at the Airport, which include:

- Each executive hangar should be supplied with taxiway access that is separated from automobile access and adjacent automobile parking. This is most efficiently accomplished when a row of hangars is developed and provides taxiway access on one side and automobile access and parking on the other.
- Each T-hangar should be nested and developed with taxiway access to both sides of the hangar. Controlled automobile access should be provided to the taxiway/apron

area near the T-hangars. A public parking area should be provided near the T-hangar facilities to accommodate users and visitors.

The following alternatives have been assembled to provide a full range of design options. These alternatives are based on the forecasts of aviation activity, facility requirement needs, and potential expansions of the Airport. These alternatives include hangar, apron, and access taxiway development improvements based on input from airport personnel, stakeholders, and the projected aircraft storage improvements needed to serve the aviation user. It is important to recognize that the ultimate build out of the various aviation development areas presented far exceed that which is projected for the 20-year planning period of this study. **Exhibit 4.1** provides a preliminary overview of the three alternatives.

4.3.1. ALTERNATIVE ONE

Graphically depicted in **Exhibit 4.2**, Alternative One aims to address design deficiencies and optimize existing land for hangar development. This alternative aims to optimize available land for hangar development. Relocation of the AWOS will provide additional space to achieve this development.

4.3.2. ALTERNATIVE TWO

Alternative Two, **Exhibit 4.3**, demonstrates another layout for hangar development. This alternative also displays an option for overflow parking to accommodate users during times of high traffic. Relocation of the AWOS and design deficiencies are also addressed in this alternative.

4.3.3. ALTERNATIVE THREE

Depicted in **Exhibit 4.4**, Alternative Three demonstrates the opportunity for the ability for the Airport to maximize the length for Runway 1/19. During high temperatures, aircraft takeoff performance can be limited based on factors like takeoff weight, stage length, and required fuel. For this reason, it is important for the Airport to maximize available runway length.

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EXHIBIT 4.1: ALTERNATIVES OVERVIEW

ALTERNATIVE ONE, EXHIBIT 4.2

Airside Design Considerations Summary

- Demolish connector taxiway to satisfy FAA design standards. The identified taxiway currently provides direct access from apron areas to Runway 5/23, which can increase the probability of runway incursions.
- Relocate the AWOS to provide additional space for hangar development.
- Install PAPI-4L to each runway.
- The Runway Protection Zones (RPZ) serving Runways 19, 5, and 23 are not owned by the City of Alpine in its entirety. It is recommended that the Airport acquire a total of approximately 22 acres.



Landside Design Considerations Summary

- Extend the east side of the primary apron to the south.
 - Relocate electrical vault.
- Construct new terminal building with additional space.
 - Realign the airport entrance road.
 - Construct parking lot.
- Promote hangar development on the west side of the existing apron.
- Promote hangar development at the mid-point of Runway 1/19.

ALTERNATIVE TWO, EXHIBIT 4.3

Airside Design Considerations Summary

- Demolish connector taxiway to satisfy FAA design standards. The identified taxiway currently provides direct access from apron areas to Runway 5/23, which can increase the probability of runway incursions.
- Relocate the AWOS to provide additional space for hangar development.
- Install PAPI-4L to each runway.
- The Runway Protection Zones (RPZ) serving Runways 19, 5, and 23 are not owned by the City of Alpine in its entirety. It is recommended that the Airport acquire a total of approximately 22 acres.



Landside Design Considerations Summary

- Extend the east side of the primary apron to the south.
 - Relocate electrical vault.
- Construct new terminal building with additional space.
 - Realign the airport entrance road.
 - Construct parking lot.
- Promote hangar development on the west side of the existing apron.
- Promote hangar development at the mid-point of Runway 1/19.
 - Construct overflow parking just west of this hangar development.

ALTERNATIVE THREE, EXHIBIT 4.4

Airside Design Considerations Summary

- Extend Runway 1/19 500' to the South, for a total length of 6,502'.
- Extend Parallel Taxiway "A" south 500' to accommodate the runway extension.
- Demolish connector taxiway to satisfy FAA design standards. The identified taxiway currently provides direct access from apron areas to Runway 5/23, which can increase the probability of runway incursions.
- Relocate the AWOS to provide additional space for hangar development.
- Install PAPI-4L to each runway.
- The Runway Protection Zones (RPZ) serving Runways 19, 5, and 23 are not owned by the City of Alpine in its entirety. It is recommended that the Airport acquire a total of approximately 22 acres.
- The Runway Protection Zone (RPZ) serving the end of Runway 1 will not be owned by the City of Alpine due to the runway extension. It is recommended that the Airport acquire approximately 17 acres.

Landside Design Considerations Summary

- Extend the east side of the primary apron to the south.
 - Relocate electrical vault.
- Construct new terminal building with additional space.
 - Realign the airport entrance road.
 - Construct parking lot.
- Promote hangar development on the west side of the existing apron.
- Promote hangar development at the mid-point of Runway 1/19
 - Construct overflow parking just west of this hangar development.

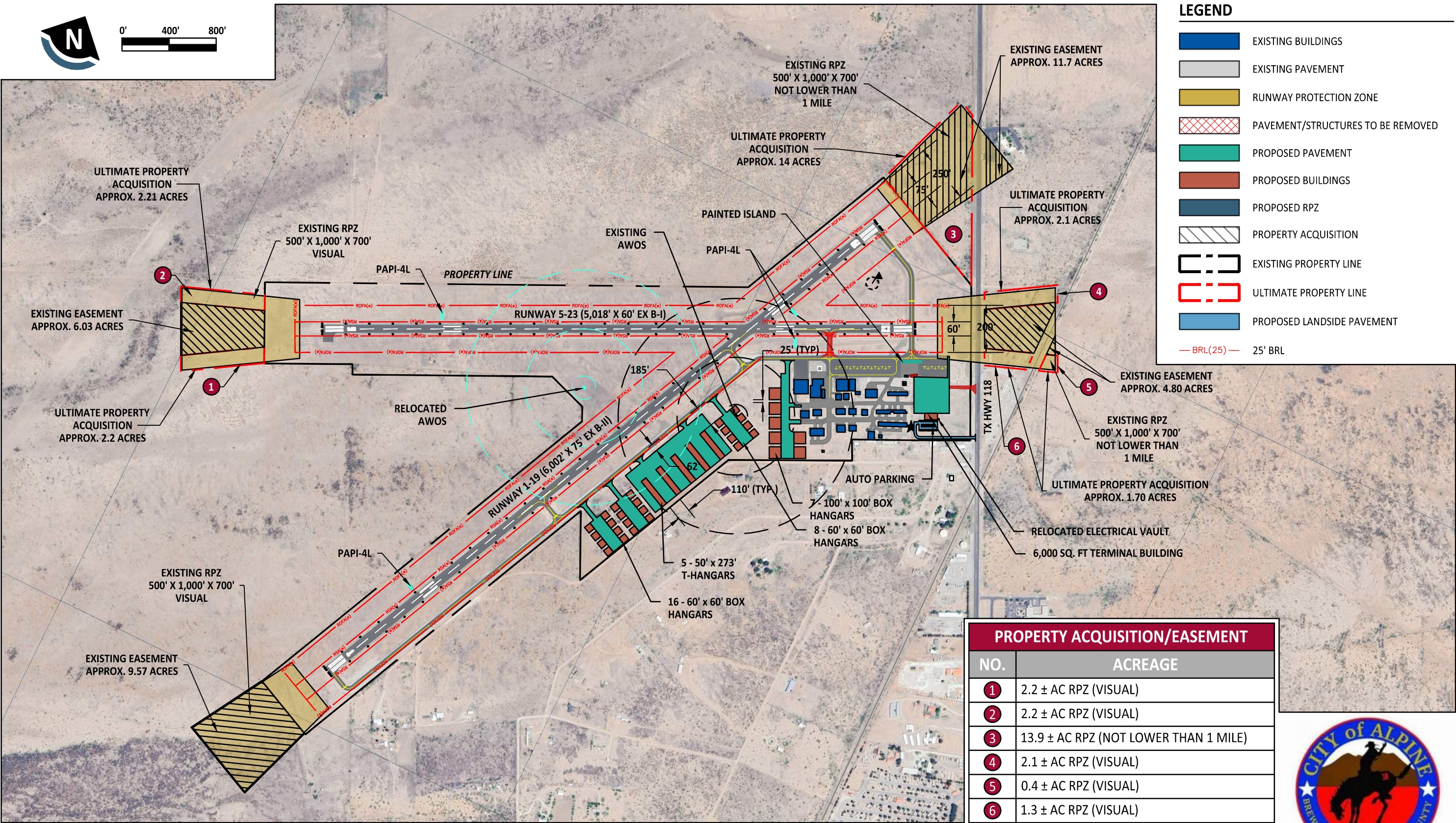
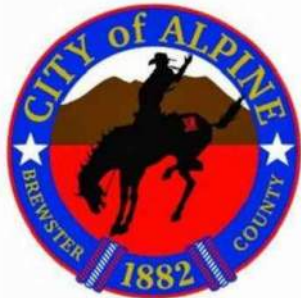


Exhibit 4.2 - Alternative One



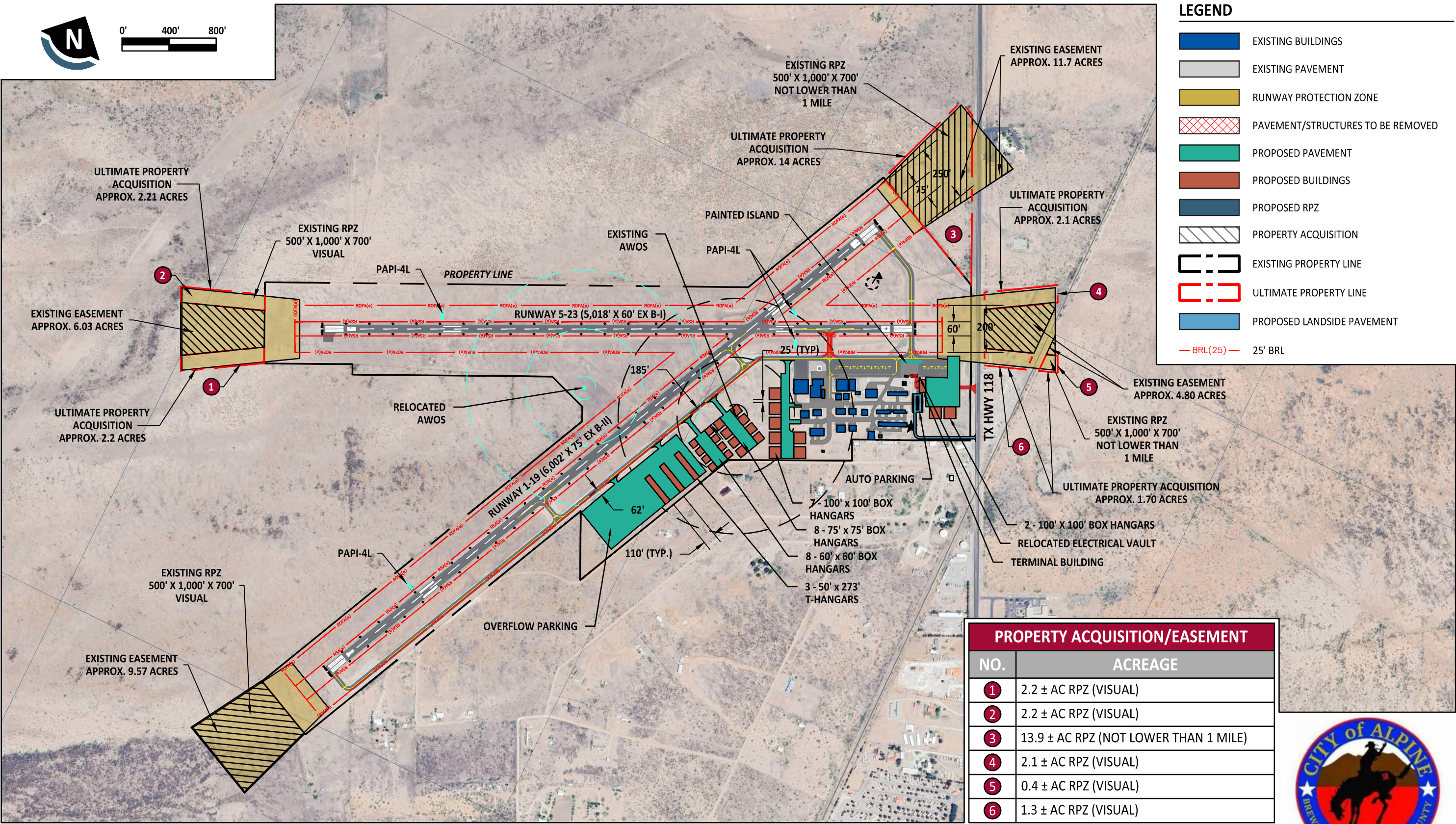
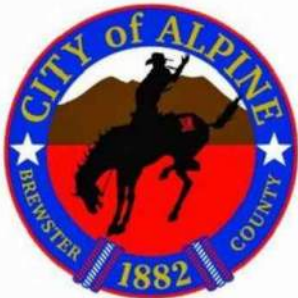


Exhibit 4.3 - Alternative Two



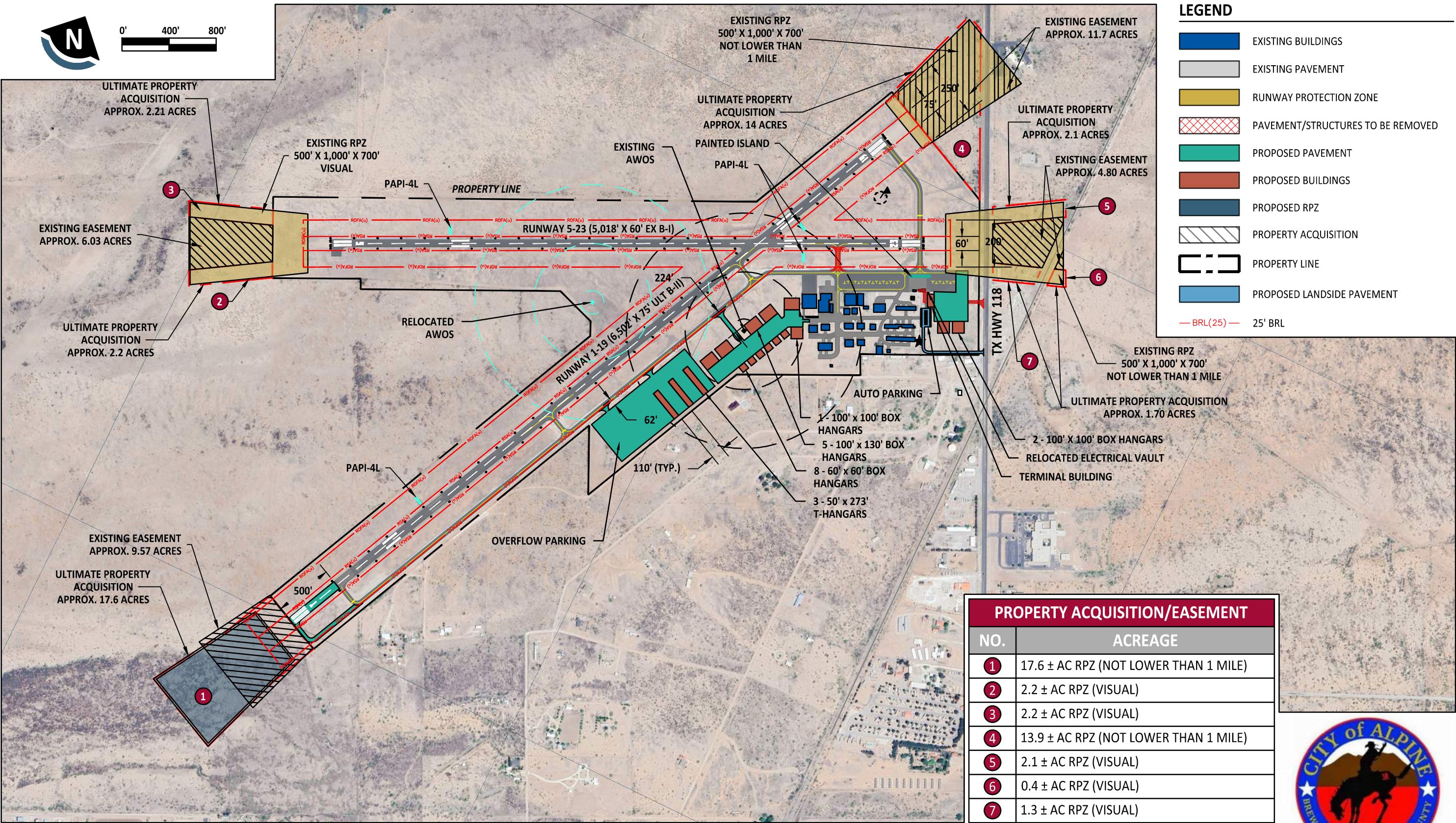
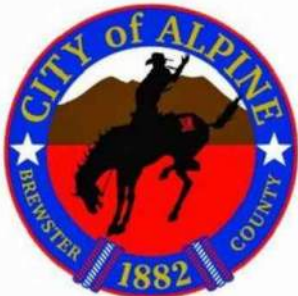
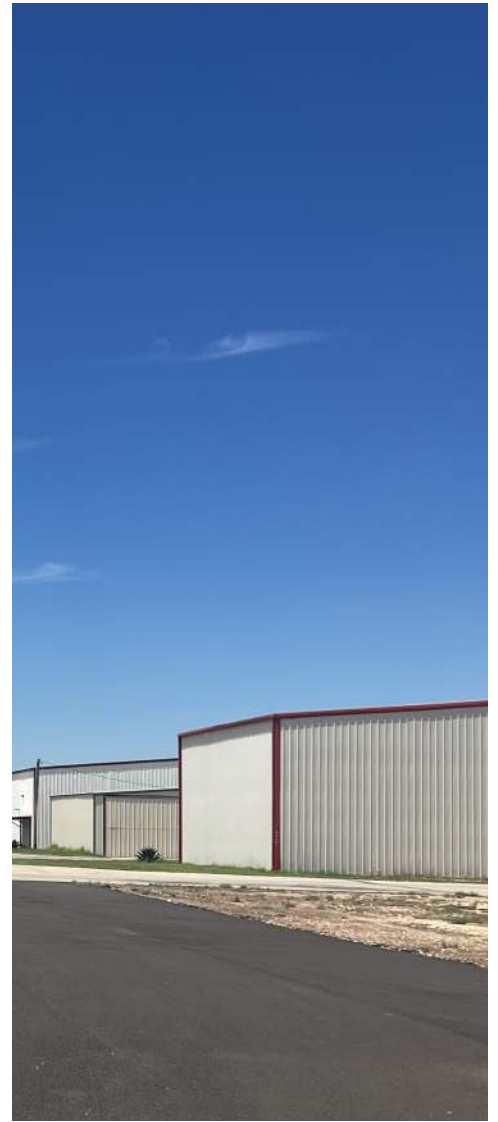


Exhibit 4.4 - Alternative Three





5 IMPLEMENTATION

& CAPITAL IMPROVEMENT PLAN

ALPINE-CASPARIS MUNICIPAL AIRPORT LAYOUT PLAN UPDATE

5. IMPLEMENTATION

5.1. RECOMMENDED DEVELOPMENT PLAN

The recommended development plan presented in **Exhibit 5.1** combines aspects of each conceptual alternative, as well as additional considerations. Following the evaluation of the alternatives in the previous chapter, Development Alternatives, the selected elements were consolidated, providing for a holistic overview for future development at E38. In order for the Airport to continue providing high level of service and maintain a positive growth trajectory, a clear understanding of CIP phasing is critical. The shifting landscape of the general aviation industry and increasing funding volatility requires sound project justification, preservation of existing infrastructure, and a focus toward the future of the Airport. The following plan will be included in the ALP for approval and will serve as the foundation of the implementation and CIP moving forward.

5.1.1. AIRSIDE

The airside portion of these recommendations considered improvements to areas including the runway and taxiway infrastructure, focused on safety, planning, design criteria, and capability to accommodate the Airport's existing and future operational needs. Operational activity at Alpine-Casparis is forecasted to increase throughout the 20-year planning timeframe, serving a full range of general and business aviation users. An overview of major airside recommendations is provided in **Table 5.1**.

TABLE 5.1: Airside Improvement Recommendations

Airside Recommendations	
1	Relocate and update AWOS.
2	Demolish direct entry taxiway connector from the apron to Runway 23.
3	Paint green island from the most eastern direct entry taxiway connector to Runway 23.
4	Acquire approximately 24 acres to control the Runway Protection Zones (RPZ) of Runway 5, 23, and 19.
5	Upgrade and install PAPI-4L on Runway 5/23 and Runway 1/19.
6	Expand primary general aviation apron to the east and south.
7	Construct five additional taxilanes, and apron for hangar development.

5.1.2. LANDSIDE

The primary goal of these landside recommendations is to provide the Airport with adequate terminal and aircraft storage facilities while maximizing operational efficiencies. Landside components include hangar development, automobile parking, electrical vault relocation, and implementation of vehicle service roads. Major landside issues addressed in this Recommended Plan are provided in **Table 5.2**.

TABLE 5.2: Landside Improvement Recommendations

Landside Recommendations	
1	Relocate and expand terminal building to approximately 4,000 sq. ft.
2	Relocate electrical vault.
3	Construct new airport entrance road and relocate further south.
4	Relocate and construct new terminal area parking with covered parking area for long-term parking.
5	Promote hangar development south of the new terminal and west of the existing hangar infrastructure (27 box hangars and three t-hangars).
6	Construct additional automobile parking for hangars on the west side and provide vehicular access to all hangar development.

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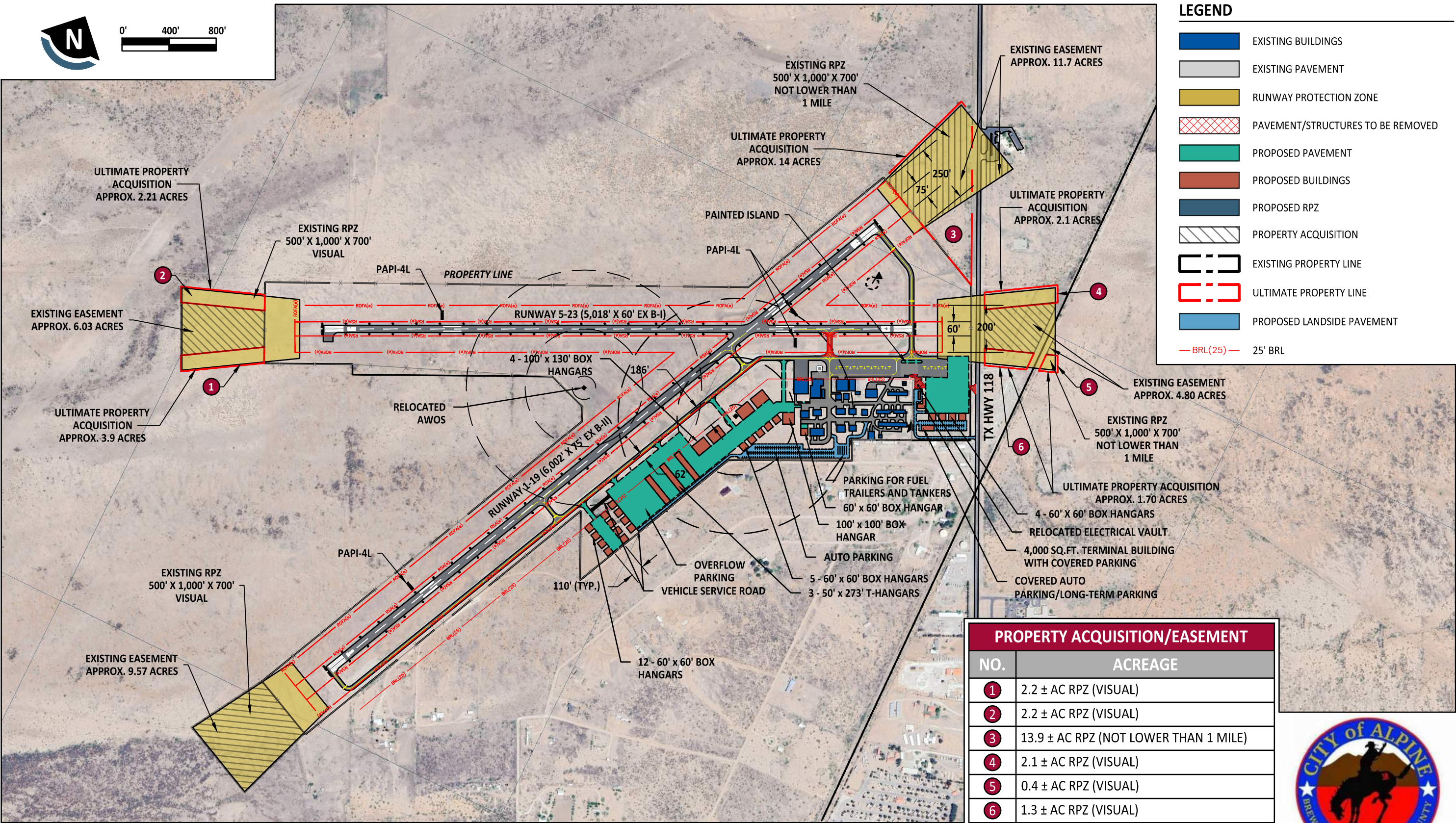
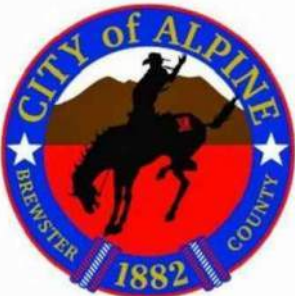


Exhibit 5.1- RECOMMENDED DEVELOPMENT PLAN



5.2. CAPITAL IMPROVEMENT PLAN OVERVIEW

With the selection of the Recommended Development Plan, this chapter presents a summary of the Airport improvements identified in the development plan, Capital Improvement Program (CIP), its anticipating phasing, and funding sources. The analysis provides estimates of the local share of project costs and total capital investment required from the Airport sponsor over the planning period. These costs and associated funding sources are for planning purposes and may change at the time of implementation based on current construction costs, bidding, and project scope.

The phasing plan and timing for future projects is essential and will be subject to funding availability, sponsor contributions, project justification, and the needs of the Airport users. Projects may be engaged from this plan and implemented based on dynamic market conditions. This chapter is intended to guide implementation of the recommended plan and should remain flexible based on real-world market conditions.

The CIP identifies improvements recommended for an airport over a specific period, estimates the order in which the projects may take place, calculates preliminary project costs, and identifies possible funding sources. As the CIP progresses from project planning in the short-term (0-5 years) to intermediate (6-10 years) and long-term (11-20 years), it becomes less detailed and more flexible. Additionally, the CIP should be revisited annually and modified as new projects are identified or sponsor priorities change.

5.2.1. PROJECT INTRODUCTION AND SCHEDULE

As detailed below in the *Opinion of Probable Construction Costs (OPCC)*, the anticipated funding required to enact the recommended development plan is substantial. This is not expected to be achieved in a singular timeframe and is presented in a phased implementation plan. With over \$44 million in identified improvements, projects should be considered incrementally to remain financially feasible. The following sections present the short-, intermediate-, and long-term project phasing and are intended to aid the sponsor in prioritizing projects. Depending on funding priorities and user needs throughout the planning period, projects may be shifted as required.

5.2.1.1. SHORT-TERM (0-5 YEARS) 2026-2030

Projects listed in this phase are considered a high-priority and should be addressed following the plan's adoption. This planning period is primarily focused on improving space available on the airfield by relocating the AWOS and the electrical vault. A main priority of the Airport is to conduct an airfield pavement structural evaluation to determine the true pavement strength of the runways. This in turn will assist in determining the design and construction for the rehabilitation of Runway 5/23.

Table 5.3 presents the projects expected to occur in the short-term planning period and identifies the appropriate justification category for each.

TABLE 5.3: Short-Term Development Summary

SHORT-TERM (0-5 Years) 2026-2030		
Project No.	Project Description	Justification Category
1	Relocate and Upgrade AWOS	Capacity
2	Conduct Airfield Pavement Structural Evaluation	Capacity
3	Rehabilitate Runway 5/23 (design)	Rehabilitation
4	Rehabilitate Runway 5/23 (construction)	Rehabilitation
5	Relocate Electrical Vault	Capacity
6	Expand Primary Apron to the East and South	Capacity
7	Pave and Expand Existing Automobile Parking for Terminal Area and Relocate Airport Access Road	Capacity
8	Acquire Approximately 4 Acres for RPZ Control on Runway 5	Standards/Safety
9	Acquire Approximately 4 Acres for RPZ Control on Runway 23	Standards/Safety
10	Acquire Approximately 14 Acres for RPZ Control on Runway 19	Standards/Safety

Source: KSA

5.2.1.2. INTERMEDIATE-TERM (6-10 YEARS) 2031-2035

Usually the most difficult to predict, this phase of implementation can often contain improvements not funded during the short-term period. It is important to keep these projects in mind as development progresses to ensure sequential justification and efficient project implementation. In this period, most of the projects are focused on upgrading NAVAIDs, constructing a new terminal building, and providing additional infrastructure to promote future hangar development.

Table 5.4 presents the projects expected to occur in the intermediate planning period and identifies the appropriate justification category for each.

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TABLE 5.4: Intermediate-Term Development Summary

INTERMEDIATE-TERM (6-10 Years) 2031-2035		
Project No.	Project Description	Justification Category
11	Upgrade and Install PAPI-2L to PAPI-4L for Runway 1/19 & Runway 5/23	Safety
12	Construct New Terminal Building (design and construction)	Capacity
13	Demolish Old Terminal Building	Capacity
14	Construct Two Taxiways Servicing the 60' x 60', 100' x 130', and 100' x 100' Box Hangars (design)	Capacity
15	Construct Two Taxiways Servicing the 60' x 60', 100' x 130', and 100' x 100' Box Hangars (construction)	Capacity
16	Construct Apron for New Hangar Development (design)	Capacity
17	Construct Apron for New Hangar Development (construction)	Capacity
18	Construct Vehicle Service Road and Parking Lot for Southwest Hangar Access (design)	Capacity
19	Construct Vehicle Service Road and Parking Lot for Southwest Hangar Access (construction)	Capacity

Source: KSA

5.2.1.3. LONG-TERM (11-20 YEARS) 2036-2045

The following projects are combined into the final, ten-year phase of the planning horizon. These elements provide a high level of flexibility. During this planning period, focus is given to preserving existing airport infrastructure and addressing design deficiencies.

Table 5.5 presents the projects expected to occur in the long-term planning period and identifies the appropriate justification category for each.

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TABLE 5.5: Long-Term Development Summary

LONG-TERM (11-20 Years) 2036-2045		
Project No.	Project Description	Justification Category
20	Rehabilitate Runway 1/19	Rehabilitation
21	Rehabilitate Taxiway "A"	Rehabilitation
22	Remove Direct Access Taxiway and Paint Green Island	Standards
23	Rehabilitate Connector Taxiways	Rehabilitation
24	Construct Three (3) New Taxiways/Connectors Servicing the T-Hangars and 60' x 60' Box Hangars (design and construction)	Capacity
25	Construct Apron for New Hangar Development (design and construction)	Capacity
26	Conduct Airport Master Plan	Planning

Source: KSA

5.3. COST ESTIMATES AND PHASING

Projects presented in the recommended development plan involve many variables that impact costs. Costs associated with each project include preliminary engineering, design, construction, and administration oversight. The lifecycle of each project will be determined by their type and associated complexity. For instance, runway projects may involve several phases with detailed engineering plans that will be scoped and estimated during project implementation. Due to these variables, most estimates of costs are presented on a scale comparable to airports with similar projects and requirements. It should be noted that these projects are conservative for planning purposes and allow for adequate budgeting for future project implementation.

The costs presented in this section include a 20% contingency that has been made to help prepare and offset variables in construction costs at the time of implementation. These estimates were prepared using 2025 dollars. It is assumed that actual costs will be subject to yearly inflation and revised costs should be generated at the time of implementation.

As airport infrastructure ages, routine maintenance will be required throughout the 20-year planning period, including ongoing pavement, lighting, NAVAID, and other projects. Runway, taxiway, and apron maintenance include crack filling and sealing, asphalt patching, overlay, or other rehabilitation projects necessary to maintain a safe environment for aircraft operations. The Airport will need to routinely assess the pavement condition and airside operational requirements, such as marking and lighting, to ensure sound operational conditions.

The following estimates present the suggested phasing for projects during the short-, intermediate-, and long-term, periods. The phasing plan is a suggested schedule, and deviation will almost certainly occur, particularly during the latter periods. The phasing plan for E38 is depicted visually in **Exhibit 5.2, 5.3, and 5.4**. Special attention has been given to the

first five years (2026-2030). These are the most critical projects, and the phasing schedule should be adhered to as practicable. The demand for certain facilities and economic feasibility of their development are the primary factors influencing project timing. Care must be taken to ensure adequate lead time for detailed planning and construction of facilities to meet aviation demands at E38.

Table 5.6, 5.7, and 5.8 present the OPCC and phasing schedule for each phase of the planning horizon.

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TABLE 5.6: Short-Term Cost Estimates

SHORT-TERM (0-5 YEARS) 2026-2030					
Project No.	Funding Source	Project Description	Total Estimated Cost	Estimated Federal Funds (TxDOT)	Estimated Local Funds (E38)
1	TxDOT	Relocate and Upgrade AWOS	\$315,900	\$284,310	\$31,590
2	TxDOT	Conduct Airfield Pavement Structural Evaluation	\$130,000	\$117,000	\$13,000
3	TxDOT	Rehabilitate Runway 5/23 (design)	\$160,266	\$144,239	\$16,027
4	TxDOT	Rehabilitate Runway 5/23 (construction)	\$1,495,818	\$1,346,236	\$149,582
5	TxDOT	Relocate Electrical Vault	\$594,010	\$534,609	\$59,401
6	TxDOT	Expand Primary Apron to the East and South	\$4,624,224	\$4,161,802	\$462,422
7	TxDOT	Pave and Expand Existing Automobile Parking for Terminal Area and Relocate Airport Access Road	\$2,029,322	\$1,826,390	\$202,932
8	TxDOT	Acquire Approximately 4 Acres for RPZ Control on Runway 5	Fair market value	--	--
9	TxDOT	Acquire Approximately 4 Acres for RPZ Control on Runway 23	Fair market value	--	--
10	TxDOT	Acquire Approximately 14 Acres for RPZ Control on Runway 19	Fair market value	--	--
SHORT-TERM (0-5 YEARS) 2026-2030			\$9,349,540	\$8,414,586	\$934,954

Cost Estimates Shown in 2024 Dollars. All costs include a 20% contingency.

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TABLE 5.7: Intermediate-Term Cost Estimates

INTERMEDIATE-TERM (6-10 YEARS) 2031-2035					
Project No.	Funding Source	Project Description	Total Estimated Cost	Estimated Federal Funds (TxDOT)	Estimated Local Funds (E38)
11	TxDOT	Upgrade and Install PAPI-2L to PAPI-4L for Runway 1/19 & Runway 5/23	\$700,290	\$630,261	\$70,029
12	TxDOT	Construct New Terminal Building (design and construction)	\$2,983,750	\$2,685,375	\$298,375
13	TxDOT	Demolish Old Terminal Building	\$257,456	\$231,710	\$25,746
14	TxDOT	Construct Two Taxiways Servicing the 60' x 60', 100' x 130', and 100' x 100' Box Hangars (design)	\$122,548	\$110,293	\$12,255
15	TxDOT	Construct Two Taxiways Servicing the 60' x 60', 100' x 130', and 100' x 100' Box Hangars (construction)	\$1,143,774	\$1,029,397	\$114,377
16	TxDOT	Construct Apron for New Hangar Development (design)	\$396,814	\$357,133	\$39,681
17	TxDOT	Construct Apron for New Hangar Development (construction)	\$3,703,594	\$3,333,235	\$370,359
18	TxDOT	Construct Vehicle Service Road and Parking Lot for Southwest Hangar Access (design)	\$374,356	\$336,920	\$37,436
19	TxDOT	Construct Vehicle Service Road and Parking Lot for Southwest Hangar Access (construction)	\$3,493,994	\$3,144,595	\$349,399
INTERMEDIATE-TERM (6-10 YEARS) 2031-2035			\$13,176,576	\$11,858,919	\$1,317,657

Cost Estimates Shown in 2024 Dollars. All costs include a 20% contingency.

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TABLE 5.8: Long-Term Cost Estimates

LONG-TERM (11-20 YEARS) 2036-2045					
Project No.	Funding Source	Project Description	Total Estimated Cost	Estimated Federal Funds (TxDOT)	Estimated Local Funds (E38)
20	TxDOT	Rehabilitate Runway 1/19	\$4,351,104	\$3,915,994	\$435,110
21	TxDOT	Rehabilitate Taxiway "A"	\$2,251,784	\$2,026,606	\$225,178
22	TxDOT	Remove Direct Access Taxiway and Paint Green Island	\$411,146	\$370,031	\$41,115
23	TxDOT	Rehabilitate Connector Taxiways	\$702,138	\$631,924	\$70,214
24	TxDOT	Construct Three (3) New Taxiways/Connectors Servicing the T-Hangars and 60' x 60' Box Hangars (design and construction)	\$11,028,956	\$9,926,060	\$1,102,896
25	TxDOT	Construct Apron for New Hangar Development (design and construction)	\$1,695,669	\$1,526,102	\$169,567
26	TxDOT	Conduct Airport Master Plan	\$300,000	\$270,000	\$30,000
LONG-TERM (11-20 YEARS) 2036-2045			\$20,740,797	\$18,666,717	\$2,074,080
GRAND TOTAL			\$43,266,913	\$38,940,222	\$4,326,691

Cost Estimates Shown in 2024 Dollars. All costs include a 20% contingency.

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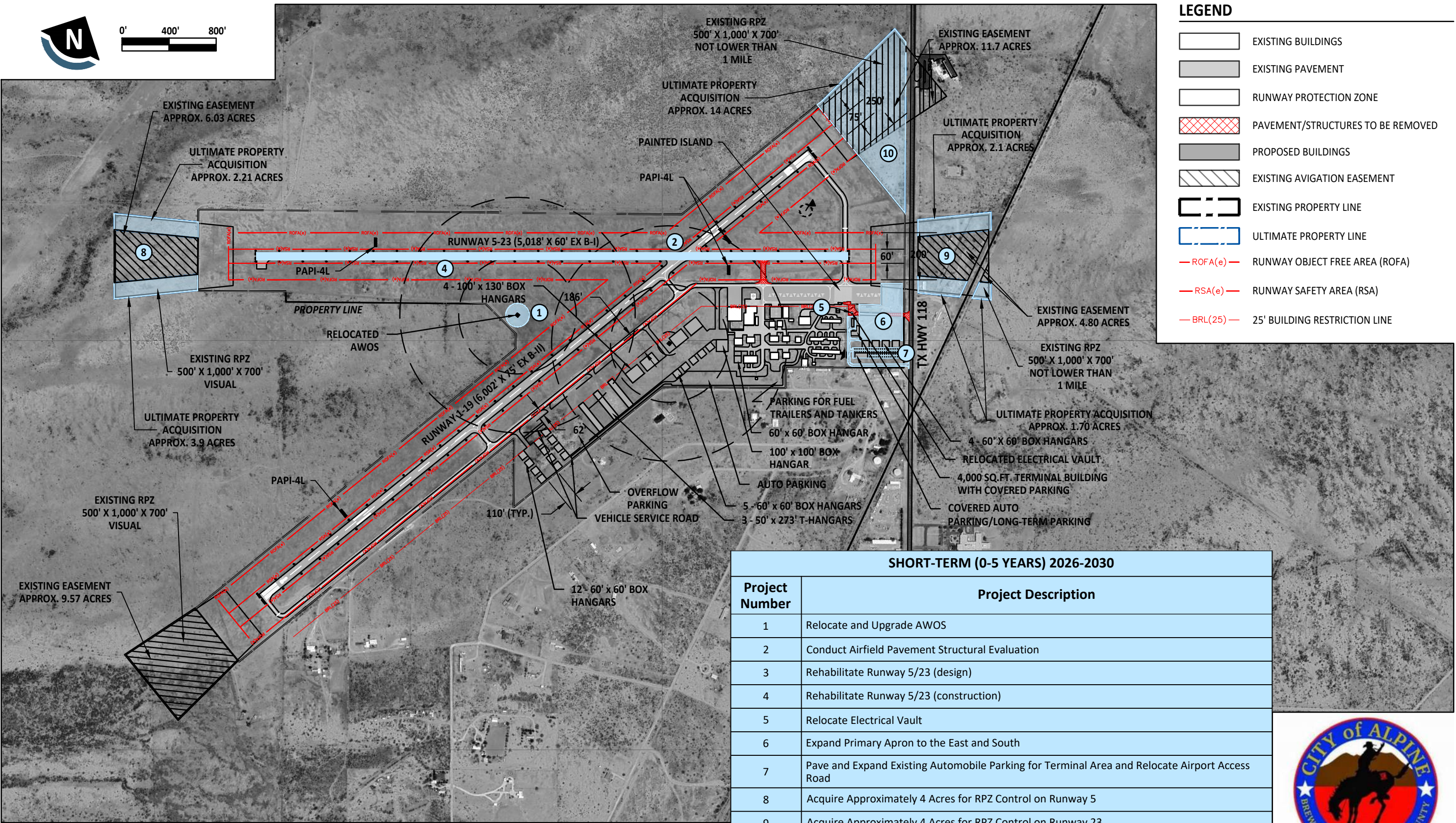
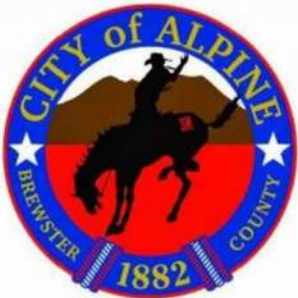


Exhibit 5.2 - Short-Term Phasing Plan (Current - 5 Years)



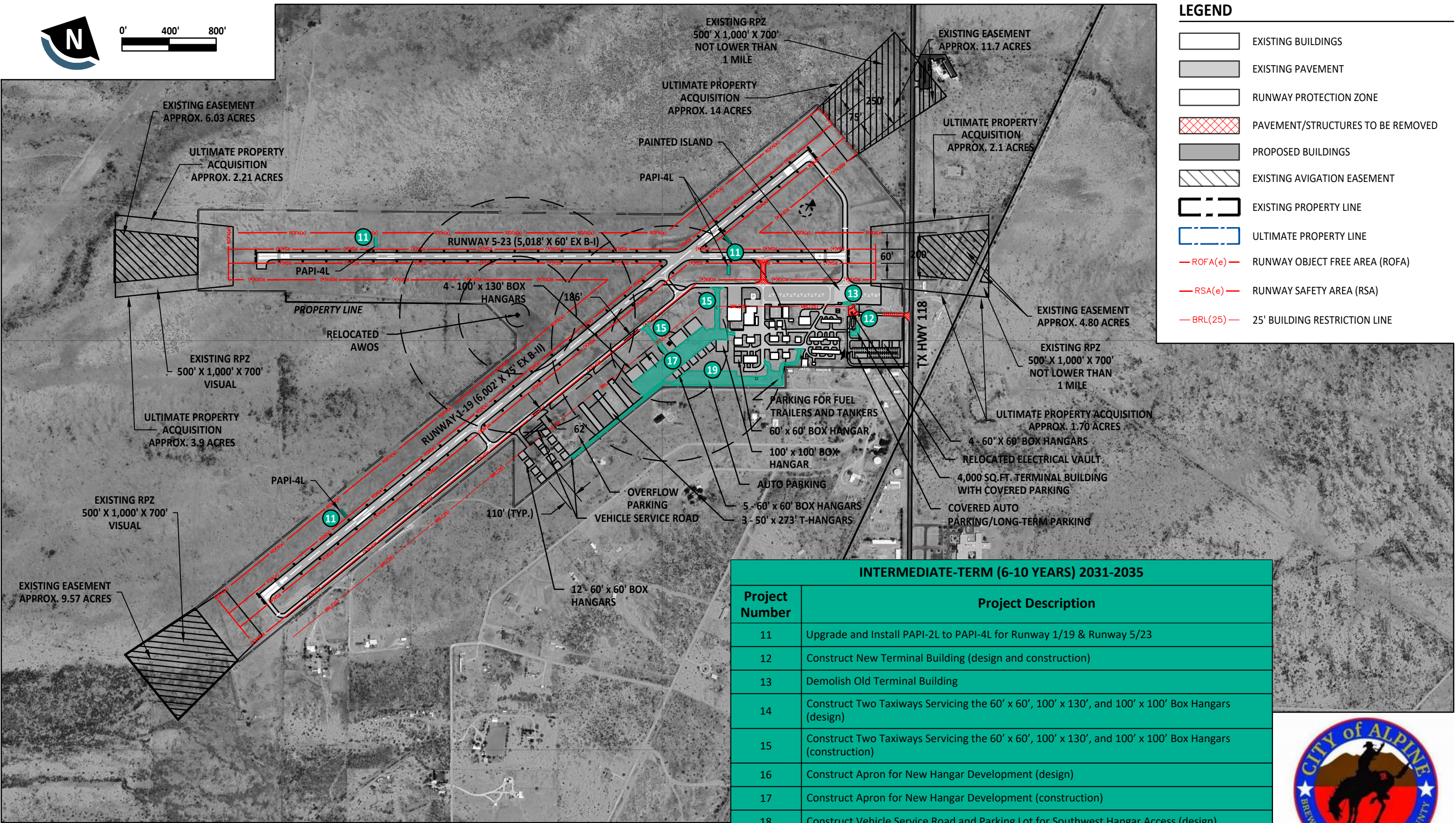
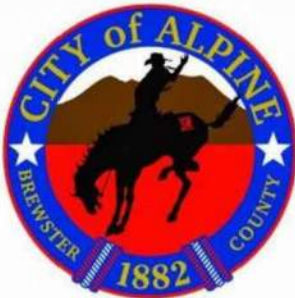


Exhibit 5.3 - Mid-Term Phasing Plan (6 - 10 Years)



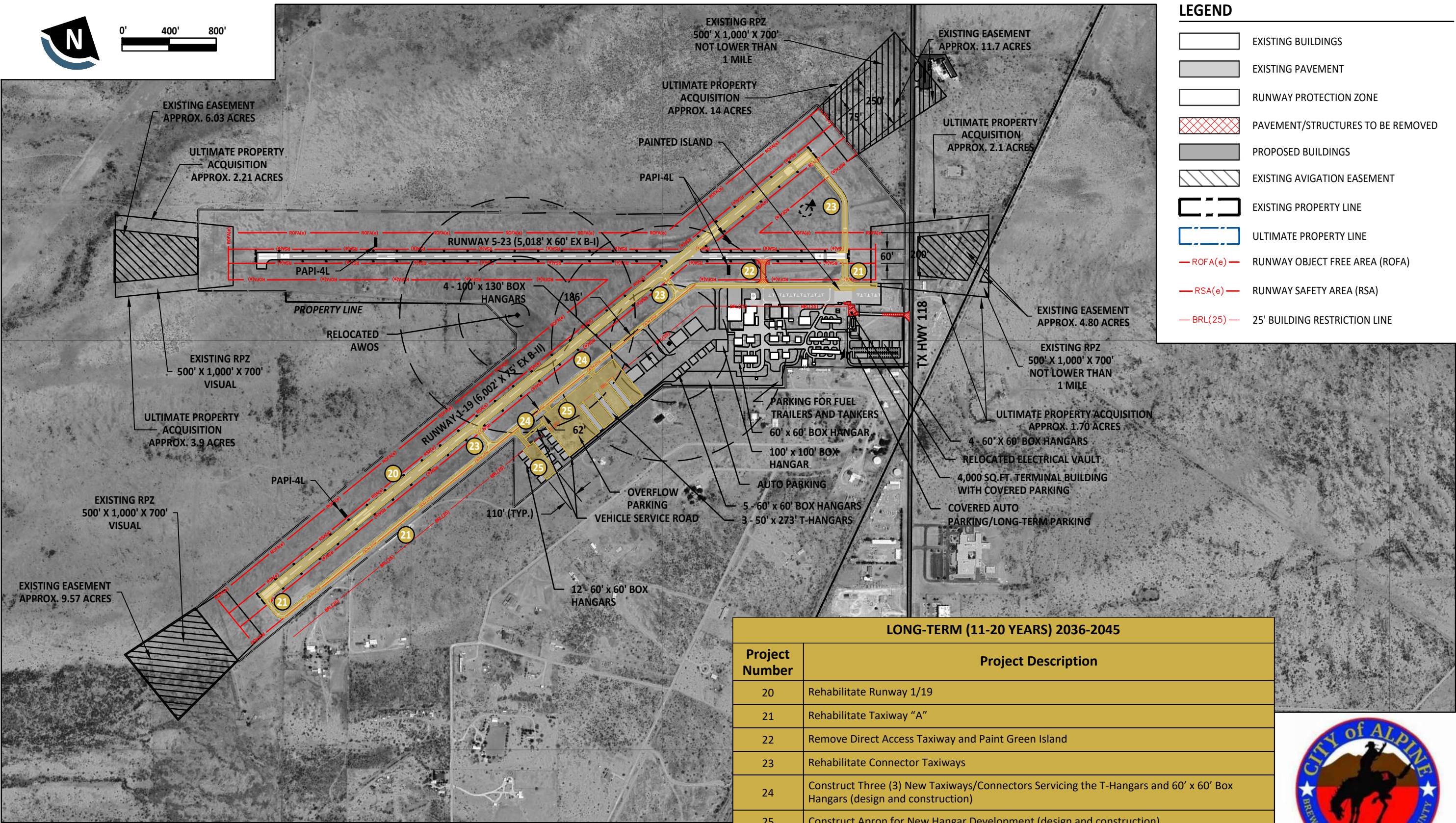
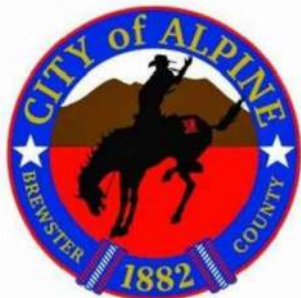


Exhibit 5.4 - Long-Term Phasing Plan (11 - 20 Years)



5.3.1. BEYOND THE MASTER PLAN HORIZON

Certain developments have been identified and shown on the Recommended Plan that may be included in subsequent planning efforts. These projects are not expected to be completed in the 20-year planning horizon; however, they have been shown to examine the ultimate build-out of potential hangar/apron facilities on the airfield.

As previously mentioned, it is important to keep these long-range improvements shown on the plan as it may influence how decisions are made in the future about the development of the Airport. Hangar development previously identified in the alternatives chapter and labeled on the Recommended Plan will include box hangars, T-hangars, and other private development. **Table 5.9** provides example costs for various hangar facilities. These costs are based on recent bid numbers for actual projects completed at similar general aviation facilities.

TABLE 5.9: Representative Hangar Cost Estimates

Hangar Size & Type	Cost Estimate
100' x 130' Box Hangar	\$2,067,000
100' x 100' Box Hangar	\$1,590,000
60' x 60' Box Hangar	\$572,400
50' x 273' T-Hangar	\$2,170,350

Cost Estimates Shown in 2025 Dollars. All costs include a 15% contingency and 5% inflation adjustment.

\$159/sq. ft. estimates include water, sewer, electrical services, grading, and drainage. Apron should be estimated independently.

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EXHIBIT 5.5: FUNDING SOURCES



THE STATE OF TEXAS:

As a Block Grant State, airport projects fall under the purview of the Texas Department of Transportation (TxDOT) Aviation Division. TxDOT Aviation Division:



has over 300 airports in the Texas Aviation System Plan (TASP)



is one of the ten block grant states allocating funds on behalf of the FAA



most grants involve a 90/10 cost share, with the airport sponsor only providing 10 percent of project costs

RAMP PROGRAM

TxDOT provides the Routine Airport Maintenance Program (RAMP) which provides grants:

- ▶ up to \$50,000 for a total of \$100,000 annually
- ▶ 90/10 split for FY24 and FY25
- ▶ return of 50/50 split plausible after FY25

Programs eligible for airside and landside improvements include:

- ▶ Construction of airport access roads
- ▶ Construction of airport public parking lots
- ▶ Installation of airport security fencing
- ▶ Replacement of rotating beacons
- ▶ VirTower aircraft operations counting software

HANGAR PROGRAM

This program allows for a four-year bank of Non-Primary Entitlement (NPE) for construction of hangars:

- ▶ all safety and deficiency needs have to be met prior to receiving this funding
 - ▶ fair market lease and rate structure, approval of site specific ALP update, and airport minimum standards must be implemented prior to allocation
 - ▶ based on a 90/10 split with a maximum contribution of \$600,000



TERMINAL PROGRAM

TxDOT provides additional funding to general aviation terminal buildings in need of updating or new terminal facilities. This program is a one time use assistance program providing up to a 50% state maximum contribution of \$500,000.

FEDERAL FUNDING

TxDOT Aviation is the go-between for federal funding sources and the actual allocation of these funds. However, there are federal specific programs and policies passed that have increased funding sources for Airports.



BIPARTISAN INFRASTRUCTURE LAW

In 2021, the federal government passed the Bipartisan Infrastructure Law (BIL) which assists in funding airport infrastructure such as runways, taxiways, safety, terminal, airport-transit connections, and roadway projects.

The total funding amount for Alpine-Casparis over the next five years is \$585,000



ALTERNATIVE FUNDING SOURCES

Texas Enterprise Fund - Incentive tool for projects that offer significant projected job creation and capital investment and where a single Texas site is competing with another viable out-of-state option.

State Financing - Texas based facilitation of funding for companies and communities with expansion and relocated projects in the state. Asset-based loans for companies, leverage loans to communities, and tax-exempt bond financing are just a few means of obtaining the necessary capital.

Tax Incentives - Texas provides tax incentives and programs such as the Enterprise Zone sales tax refunds, manufacturing sales tax exemptions, property tax value limitation, and "freeport" inventory tax exemptions.

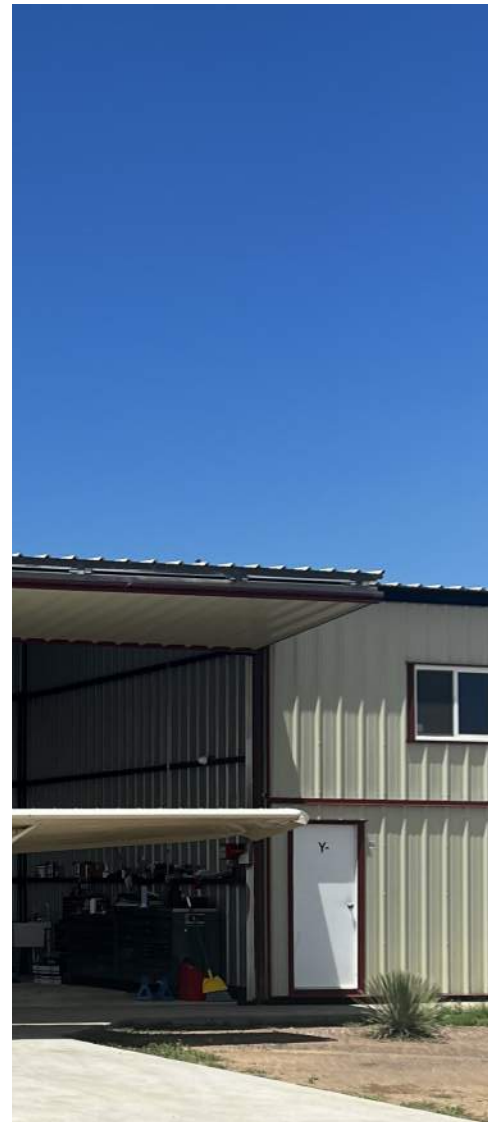
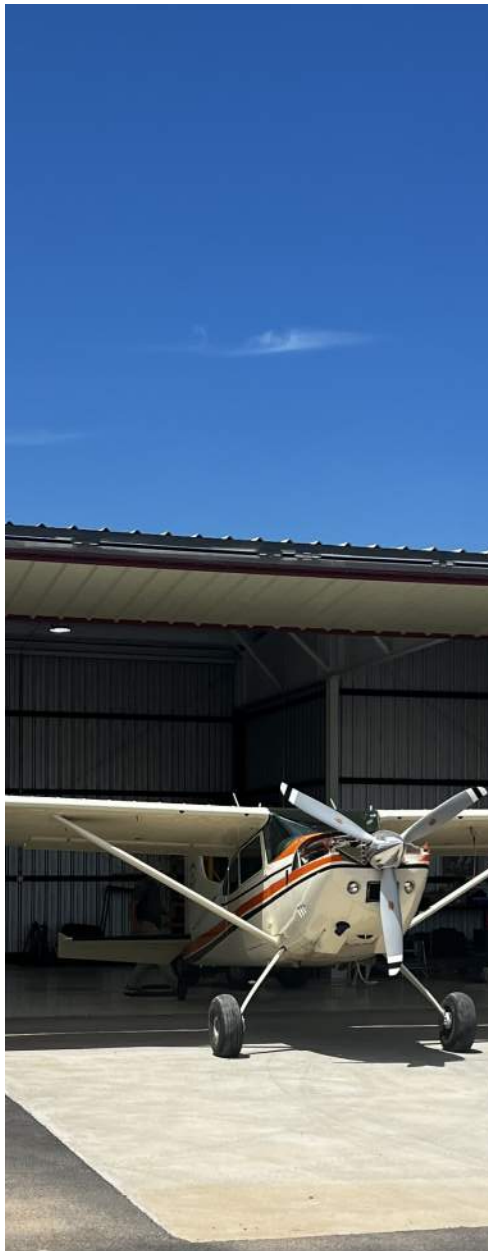


SPONSOR FUNDING

Sponsor funding typically incorporates the following considerations:

- ▶ Airport budgets are approved annually and funds are allocated to the account for airport facilities operations
- ▶ Revenue collected by the airport, such as lease, rental income, and other services, are used to match expenses and grant requirements
- ▶ Airports should maintain as much revenue to be as self-sustaining as possible





6 AIRPORT

PLANS

ALPINE-CASPARIS MUNICIPAL AIRPORT LAYOUT PLAN UPDATE

6. AIRPORT PLANS

6.1. OVERVIEW

As required by the Federal Aviation Administration, an Airport Layout Plan (ALP) set was prepared to graphically depict the Airport environs and the subsequent recommendations for development described in this planning effort. Recommendations for airfield geometry, obstructions, and landside development are described in the following:

- Cover Sheet
- Airport Layout Plan Drawing
- Inner Portion of the Approach Surface Drawing (Runways 1, 19, 5, and 23)
- Runway Departure Surface Drawing (Runways 1, 19, 5, and 23)
- Terminal Area Drawing
- Land Use Plan
- Exhibit “A” Property Map

6.2. AIRPORT LAYOUT PLAN DRAWING

The Airport Layout Plan (ALP), which illustrates both airside and landside facilities, depicts the existing and ultimate airport facilities required for the Airport to accommodate the forecasted future demand adequately. Additionally, the ALP provides detailed information on the Airport and runway design criteria, which is necessary to define relationships with applicable standards.

6.3. INNER PORTION OF THE APPROACH SURFACES

Inner portion drawings provide a more detailed view of the inner portion of the FAR Part 77 imaginary approach surfaces. This drawing offers large-scale plan and profile delineations of the approach surfaces out to a distance where the surface is 100 feet above the runway end elevation. They are intended to facilitate the identification of roads, utility lines, railroads, structures, trees, vegetation, and other possible obstructions that may lie within the confines of the approach surfaces close to the runway ends. Inner portion drawings are based on the ultimate planned runway length, the ultimate planned approaches to each runway end, and the ultimate end elevations.

6.4. RUNWAY DEPARTURE SURFACES

This drawing is a large-scale plan and profile illustration depicting the dimensions and slope of the departure end of the runway (DER) surfaces. This drawing is based on the ultimate planned runway length and the ultimate planned departure surface extending from the runway. No objects should penetrate a surface beginning at the elevation of the DER or the end of the clearway, which is greater, that slopes to a 40 to 1 gradient.

6.5. TERMINAL AREA PLAN

The terminal area plan illustrates the projected facilities layout of the Airport based on the recommended development plan. This plan specifies the location and size of the hangars, aprons, taxiways, fuel farms, and other improvements based on the 20-year footprint.

6.6. LAND USE DRAWINGS

The land use drawing aims to provide the Airport with a plan for leasing revenue-producing areas on the Airport. All existing and future development within the Airport boundary will be compatible with the primary functions of the Airport and will generate lease revenue for the Airport's operation.

This drawing also guides local authorities in establishing appropriate land-use zoning near the Airport. As specified by FAA Grant Assurance 21, *Compatible Land Use*, the Airport sponsor "will take appropriate action, to the extent reasonable, including the adoption of zoning laws, restrict the use of land adjacent to, or in the vicinity of the Airport to activities and purposes compatible with normal airport operations, including landing and take-off aircraft."

6.7. EXHIBIT "A" PROPERTY MAP

This map indicates how various tracts of airport property, and easements were acquired and the dates for such acquisitions. Its purpose is to provide documentation of the current and future aeronautical use of land acquired with federal funds or through an FAA Administered Land Transfer Program.

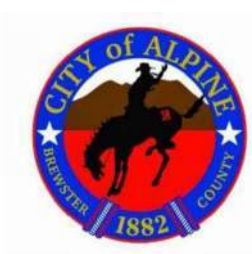
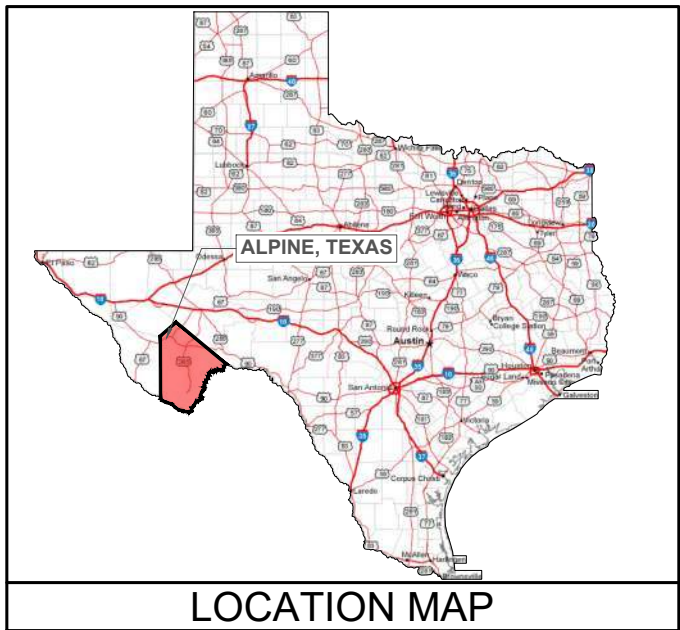
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AIRPORT LAYOUT PLAN

ALPINE-CASPARIS MUNICIPAL AIRPORT (E38)

ALPINE, TX

SPONSOR



PREPARED BY

KSA

a Pape-Dawson company



Sheet List Table

Sheet Number	Sheet Title
1	COVER SHEET
2	AIRPORT DATA SHEET
3	AIRPORT LAYOUT DRAWING - EXISTING
4	AIRPORT LAYOUT DRAWING - ULTIMATE
5	AIRPORT AIRSPACE DRAWING
6	AIRPORT AIRSPACE CENTERLINE PROFILE
7	RUNWAY CENTERLINE PROFILE
8	INNER APPROACH SURFACE DRAWING - RUNWAY 1
9	INNER APPROACH SURFACE DRAWING - RUNWAY 19
10	RUNWAY DEPARTURE SURFACE DRAWING - RUNWAY 1-19
11	INNER APPROACH SURFACE DRAWING - RUNWAY 5
12	INNER APPROACH SURFACE DRAWING - RUNWAY 23
13	RUNWAY DEPARTURE SURFACE DRAWING - RUNWAY 5-23
14	AIRPORT TERMINAL AREA DRAWING I
15	AIRPORT TERMINAL AREA DRAWING II
16	AIRPORT LAND USE DRAWING
17	EXHIBIT "A" AIRPORT PROPERTY INVENTORY MAP
18	AIRPORT PROPERTY MAP DATA TABLES

June, 2025

AIRPORT SPONSOR	
CURRENT AND FUTURE DEVELOPMENT DEPICTED ON THIS ALP IS APPROVED AND SUPPORTED BY AIRPORT SPONSOR	
TITLE, AIRPORT SPONSORS REPRESENTATIVE	DATE
SIGNATURE	DATE
TxDOT AVIATION	DATE
SIGNATURE	DATE



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DR: ED
CH: MM
APP: MM

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ALPINE-CASPARIS
MUNICIPAL AIRPORT
(E38)
ALPINE, TEXAS

AIRPORT LAYOUT PLAN

COVER SHEET

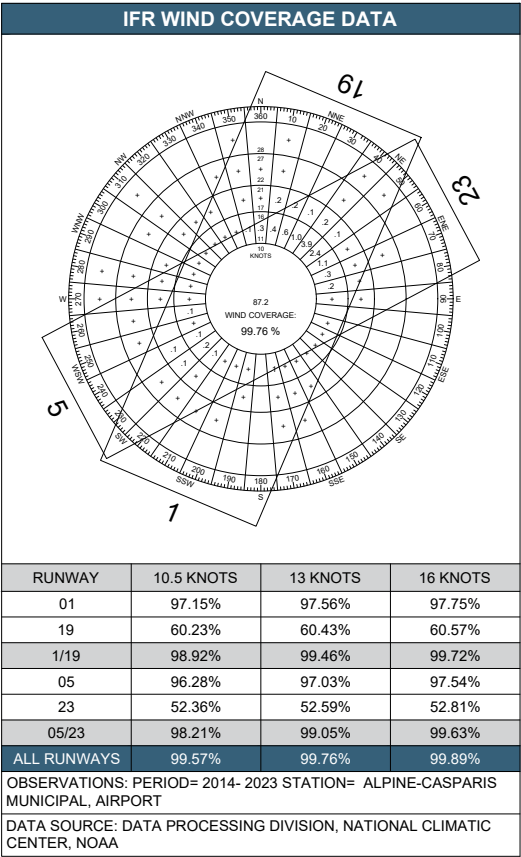
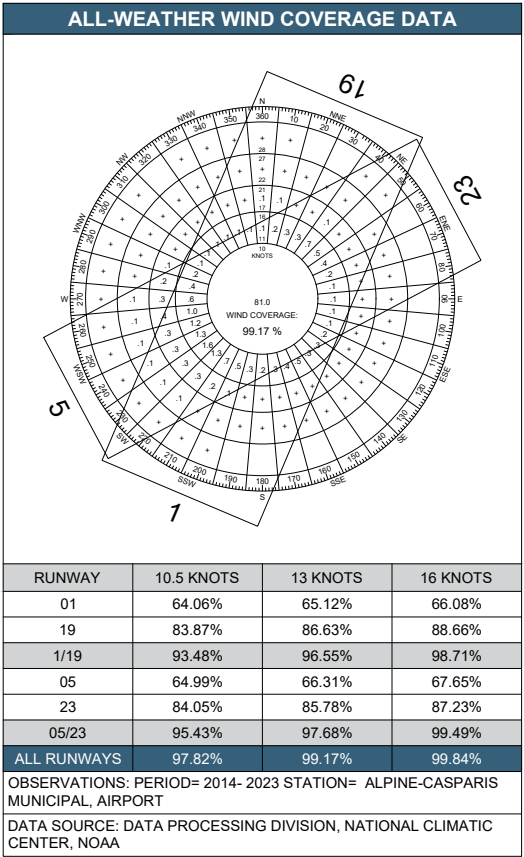
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102495

DATE:
June 5, 2025

1

SHEET NO.



Runway Data Table	RUNWAY 1/19				RUNWAY 5/23			
	Existing		Ultimate		Existing		Ultimate	
	1	19	1	19	5	23	5	23
Runway Design Code (RDC)	B-II		B-II		B-I		B-I	
Runway Reference Code (RRC)	B-II-VIS	B-II-5000	B-II-VIS	B-II-5000	B-I-VIS	B-I-5000	B-I-VIS	B-I-5000
Pavement Design Strength (X 1,000 LBS.)	12.5		12.5		12.5		12.5	
Pavement Type	Asphalt		Asphalt		Asphalt		Asphalt	
Strength by PCN	N/A		N/A		N/A		N/A	
Maximum Gradient	2.02%		2.02%		2.00%		2.00%	
Line of Sight	MEETS REQUIRED STANDARD		MEETS REQUIRED STANDARD		MEETS REQUIRED STANDARD		MEETS REQUIRED STANDARD	
Percent Wind Coverage (13-Knots)	96.55%		96.55%		N/A		N/A	
Percent Wind Coverage (10.5-Knots)	N/A		N/A		95.43%		95.43%	
Runway Length & Width	6,002'x75'		6,002'x75'		5,018'x60'		5,018'x60'	
Runway Displaced Threshold	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Runway Bearing (True)	23.00°	203.00°	23.00°	203.00°	62.00°	242.00°	62.00°	242.00°
Runway End Coordinates (NAD 83)	N 30° 22' 31.4576" W 103° 41' 12.2556"	N 30° 23' 26.2603" W 103° 40' 45.849"	N 30° 22' 31.4576" W 103° 41' 12.2556"	N 30° 23' 26.2603" W 103° 40' 45.849"	N 30° 22' 56.538" W 103° 41' 28.394"	N 30° 23' 20.072" W 103° 40' 37.9666"	N 30° 22' 56.538" W 103° 41' 28.394"	N 30° 23' 20.072" W 103° 40' 37.9666"
Runway End Elevations (NAD 88)	4,514.3'	4,449.5'	4,514.3'	4,449.5'	4,509.6'	4,447.8'	4,509.6'	4,447.8'
Displaced Runway End Coordinates (NAD83)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Displaced Runway End Elevations (NAD88)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Runway High / Low Point Elevation	4,514.4' / 4,480.0'	4,482.2' / 4,449.5'	4,514.4' / 4,480.0'	4,482.2' / 4,449.5'	4509.6' / 4,468.5'	4,482.4' / 4,447.8'	4509.6' / 4,482.4'	4,482.4' / 4,447.8'
Runway Touchdown Zone Elevation (TDZE)	4,514.4'		4,514.4'	4,482.2'	4,509.6'	4,482.4'	4,509.6'	
Runway Lighting	MIRL		MIRL		MIRL		MIRL	
Runway Marking	NPI		NPI		NPI		NPI	
Runway Protection Zone Dimensions	500'x1,000'x700'	500'x1,000'x700'	500'x1,000'x700'	500'x1,000'x700'	500'x1,000'x700'	500'x1,000'x700'	500'x1,000'x700'	500'x1,000'x700'
Approach Visibility Minimums	Visual	≥ 1 Mile	Visual	≥ 1 Mile	Visual	≥ 1 Mile	Visual	≥ 1 Mile
Approach Type	VISUAL	NON-PRECISION	VISUAL	NON-PRECISION	VISUAL	NON-PRECISION	VISUAL	NON-PRECISION
Navigational Aids (Electronic)	GPS		GPS		GPS		GPS	
Visual Aids (Lighting)	REIL, PAPI-2L, ROTATING BEACON		REIL, PAPI-4L, ROTATING BEACON		REIL, ROTATING BEACON		REIL, PAPI-4L, ROTATING BEACON	
14 CFR Part 77 Approach Category	A(V)	A(NP)	A(V)	A(NP)	A(V)	A(NP)	A(V)	A(NP)
14 CFR Part 77 Approach Slope	20:1	20:1	20:1	20:1	20:1	20:1	20:1	20:1
Aeronautical Survey Required for Approach	NVGS	NVGS	NVGS	NVGS	NVGS	NVGS	NVGS	NVGS
Runway Departure Surface	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Runway Safety Area Width	150'		150'		120'		120'	
Runway Safety Area Beyond R/W End	300'		300'		240'		240'	
Runway Safety Area Length Prior to Threshold	300'		300'		240'		240'	
Runway Object Free Area Width	500'		500'		400'		400'	
Runway Object Free Area Beyond R/W End	300'		300'		240'		240'	
Runway Object Free Area Length Prior to Threshold	300'		300'		240'		240'	
Runway Obstacle Free Zone Width	400'		400'		400'		400'	
Runway Obstacle Free Zone Length Beyond R/W End	200'		200'		200'		200'	
Approach Surface	3	4	3	4	3	4	3	4

Declared Distances Table	RUNWAY 1/19				RUNWAY 5/23			
	Existing		Ultimate		Existing		Ultimate	
	1	19	1	19	5	23	5	23
Take-Off Run Available (TORA)	6,002'	6,002'	6,002'	6,002'	5,018'	5,018'	5,018'	5,018'
Take-off Distance Available (TODA)	6,002'	6,002'	6,002'	6,002'	5,018'	5,018'	5,018'	5,018'
Accelerate Stop Distance Available (ASDA)	6,002'	6,002'	6,002'	6,002'	5,018'	5,018'	5,018'	5,018'
Landing Distance Available (LDA)	6,002'	6,002'	6,002'	6,002'	5,018'	5,018'	5,018'	5,018'

Taxiway Data Table				
Item	Runway 1/19		Runway 5/23	
	Existing	Ultimate	Existing	Ultimate
Taxiway Design Group	2B*	2B*	2B*	2B*
Taxiway Width	35'	35'	35'	35'
Taxiway Safety Area Width	79'	79'	49'	49'
Taxiway Object Free Area Width	124'	124'	89'	89'
Taxiway to Fixed/Moveable object	62'	62'	44.5'	44.5'
Taxiway Markings / Lighting	CENTER LINE / NONE		CENTER LINE / NONE	
Taxiway/Runway Separation	200'		200'	
* To maintain compliance with current airfield geometry standards a TDG of 2B will be implemented rather than the 1A standards designated by the critical aircraft.				

Airport Data Table				
Item	RUNWAY 1/19		RUNWAY 5/23	
	Existing	Ultimate	Existing	Ultimate
Airport Reference Code (ARC)	B-II	B-II	B-I	B-I
Mean Max Temp (Hottest Month)	94.3° F, June			
Airport Elevation (AMSL) NAD 88	4,514.4'			
Airport & Terminal NAVAID's	GPS			
Miscellaneous Facilities	AWOS/ Segmented Circle/ Windcone			
Airport Reference Point (ARP) NAD 83	N 30° 23' 3.2" W 103° 41' 00.90"			
NPIAS Service Level	GA LOCAL			
State System Role	BUSINESS/CORPORATE			
Critical Aircraft	Cessna Citation Latitude	Cessna Citation Latitude	Cessna 1SP	Cessna 1SP
Wingspan (Feet)	72.3	72.3	47.1	47.1
Undercarriage Width (Feet)	10	10	12.9	12.9
Approach Speed (knots)	100	100	107	107
Maximum Take-off Weight (LBS)	30,800	30,800	11,850	11,850
Airport Magnetic Variation	01° 31' 06" E			
	NOAA, July 2023			

Survey Control Stations				
Designation	Identifier	Latitude	Longitude	Elevation
(PACS) ALPPOINT	BP0956	N 30° 23' 13.08174"	W 103° 40' 51.02134"	4,462.1'
(SACS) L 1114	BP0418	N 30° 23' 18.37268"	W 103° 40' 31.93029"	4,44.39'
M 1114	BP0419	N 30° 23' 17.0"	W 103° 40' 36.0"	4,439.41'
Source: National Geodetic Survey Data Explorer; December ,2024				

Modifications to Standards Approval Table			
Approval Date	Airspace Case No.	Standard to be Modified	Description
		None Required	



DES: ED
DR: ED
CH: MM
APP: MM

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NO.	BY	DATE	REVISION



ALPINE-CASPARIS
MUNICIPAL AIRPORT
(E38)
ALPINE, TEXAS

AIRPORT LAYOUT PLAN

AIRPORT DATA SHEET

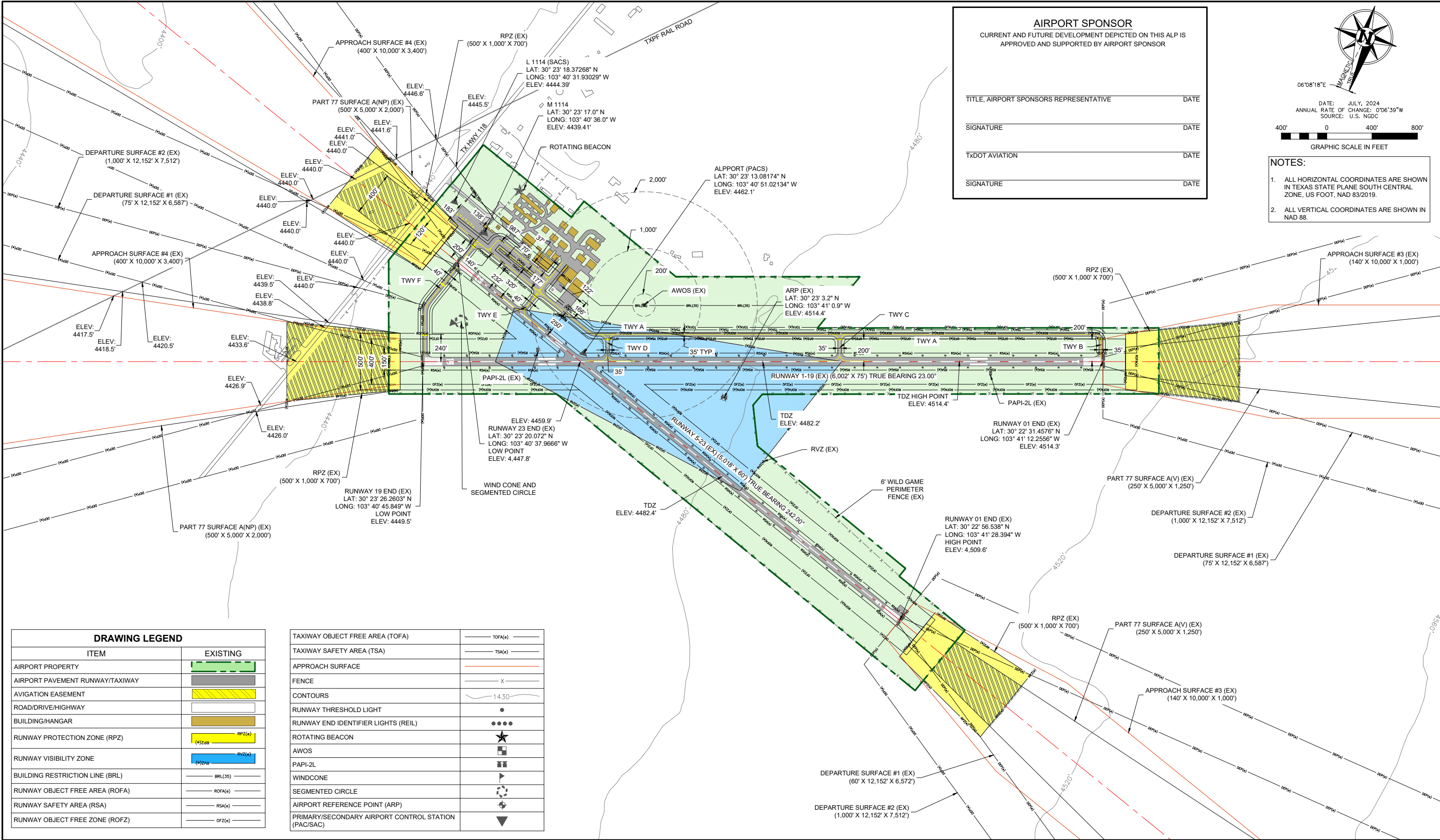
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AIRPORT SPONSOR

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TITLE, AIRPORT SPONSORS REPRESENTATIVE

DATE

SIGNATURE

DATE

TxDOT AVIATION

DATE

SIGNATURE

DATE

06°08'18"E

0

400'

800'

GRAPHIC SCALE IN FEET

DATE: JULY, 2024

ANNUAL RATE OF CHANGE: 0°06'39"W

SOURCE: U.S. NGDC

NOTES:

1. ALL HORIZONTAL COORDINATES ARE SHOWN
IN TEXAS STATE PLANE SOUTH CENTRAL
ZONE, US FOOT, NAD 83/2019.

2. ALL VERTICAL COORDINATES ARE SHOWN IN
NAD 88.

DRAWING LEGEND	
ITEM	EXISTING
AIRPORT PROPERTY	
AIRPORT PAVEMENT RUNWAY/TAXIWAY	
AVIGATION EASEMENT	
ROAD/DRIVE/HIGHWAY	
BUILDING/HANGAR	
RUNWAY PROTECTION ZONE (RPZ)	
RUNWAY VISIBILITY ZONE	
BUILDING RESTRICTION LINE (BRL)	
RUNWAY OBJECT FREE AREA (ROFA)	
RUNWAY SAFETY AREA (RSA)	
RUNWAY OBJECT FREE ZONE (ROFZ)	

TAXIWAY OBJECT FREE AREA (TOFA)	
TAXIWAY SAFETY AREA (TSA)	
APPROACH SURFACE	
FENCE	
CONTOURS	
RUNWAY THRESHOLD LIGHT	
RUNWAY END IDENTIFIER LIGHTS (REIL)	
ROTATING BEACON	
AWOS	
PAPI-2L	
WINDCONE	
SEGMENTED CIRCLE	
AIRPORT REFERENCE POINT (ARP)	
PRIMARY/SECONDARY AIRPORT CONTROL STATION (PAC/SAC)	

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ALPINE-CASPARIS
MUNICIPAL AIRPORT
(E38)
ALPINE, TEXAS

AIRPORT LAYOUT PLAN

AIRPORT LAYOUT DRAWING -
EXISTING

DRAFT

KSA JOB NO.
102495

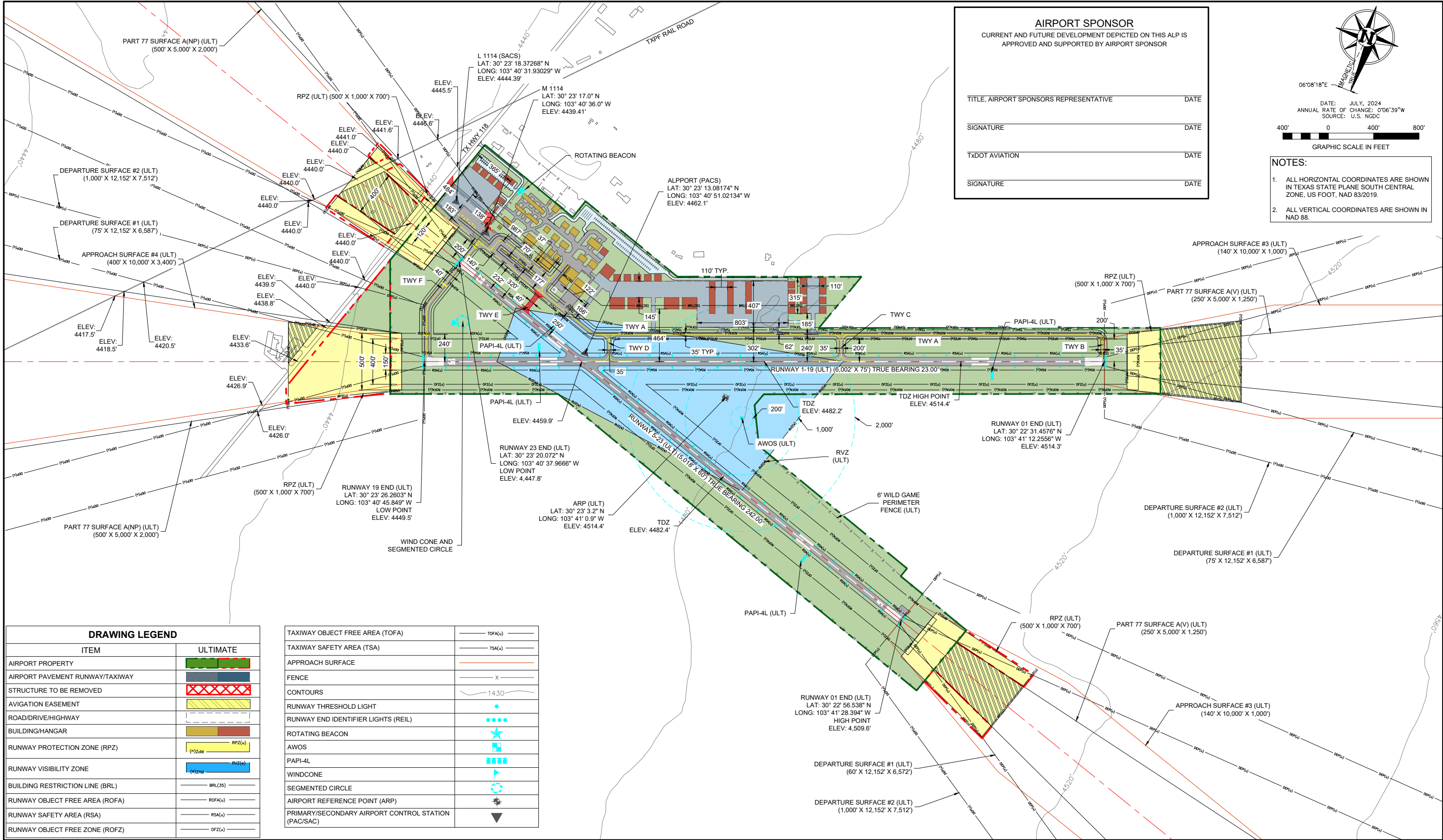
DATE:
June 5, 2025

3

SHEET NO.

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Page 313 of 441



AIRPORT SPONSOR

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TITLE, AIRPORT SPONSORS REPRESENTATIVE

DATE

SIGNATURE

DATE

TxDOT AVIATION

DATE

SIGNATURE

DATE

06°08'18"E

0

400'

800'

GRAPHIC SCALE IN FEET

DATE: JULY, 2024

ANNUAL RATE OF CHANGE: 0°06'39"W

SOURCE: U.S. NGDC

NOTES:

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2. ALL VERTICAL COORDINATES ARE SHOWN IN NAD 88.

DRAWING LEGEND	
ITEM	ULTIMATE
AIRPORT PROPERTY	
AIRPORT PAVEMENT RUNWAY/TAXIWAY	
STRUCTURE TO BE REMOVED	
AVIGATION EASEMENT	
ROAD/DRIVE/HIGHWAY	
BUILDING/HANGAR	
RUNWAY PROTECTION ZONE (RPZ)	
RUNWAY VISIBILITY ZONE	
BUILDING RESTRICTION LINE (BRL)	
RUNWAY OBJECT FREE AREA (ROFA)	
RUNWAY SAFETY AREA (RSA)	
RUNWAY OBJECT FREE ZONE (ROFZ)	

TAXIWAY OBJECT FREE AREA (TOFA)	
TAXIWAY SAFETY AREA (TSA)	
APPROACH SURFACE	
FENCE	
CONTOURS	
RUNWAY THRESHOLD LIGHT	
RUNWAY END IDENTIFIER LIGHTS (REIL)	
ROTATING BEACON	
AWOS	
PAPI-4L	
WINDCONE	
SEGMENTED CIRCLE	
AIRPORT REFERENCE POINT (ARP)	
PRIMARY/SECONDARY AIRPORT CONTROL STATION (PAC/SAC)	

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NO.	BY	DATE	REVISION

ALPINE-CASPARIS MUNICIPAL AIRPORT (E38)

ALPINE, TEXAS

AIRPORT LAYOUT PLAN

AIRPORT LAYOUT DRAWING - ULTIMATE

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KSA JOB NO. 102495

DATE: June 5, 2025

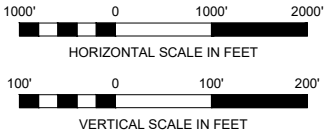
4

SHEET NO.

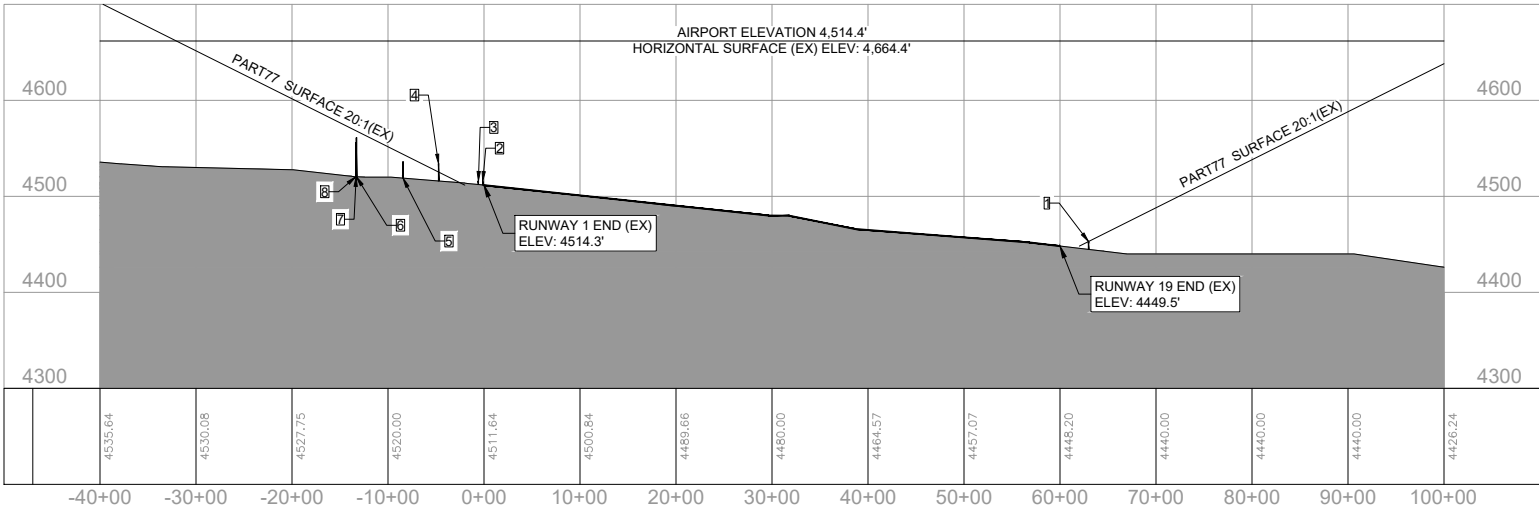
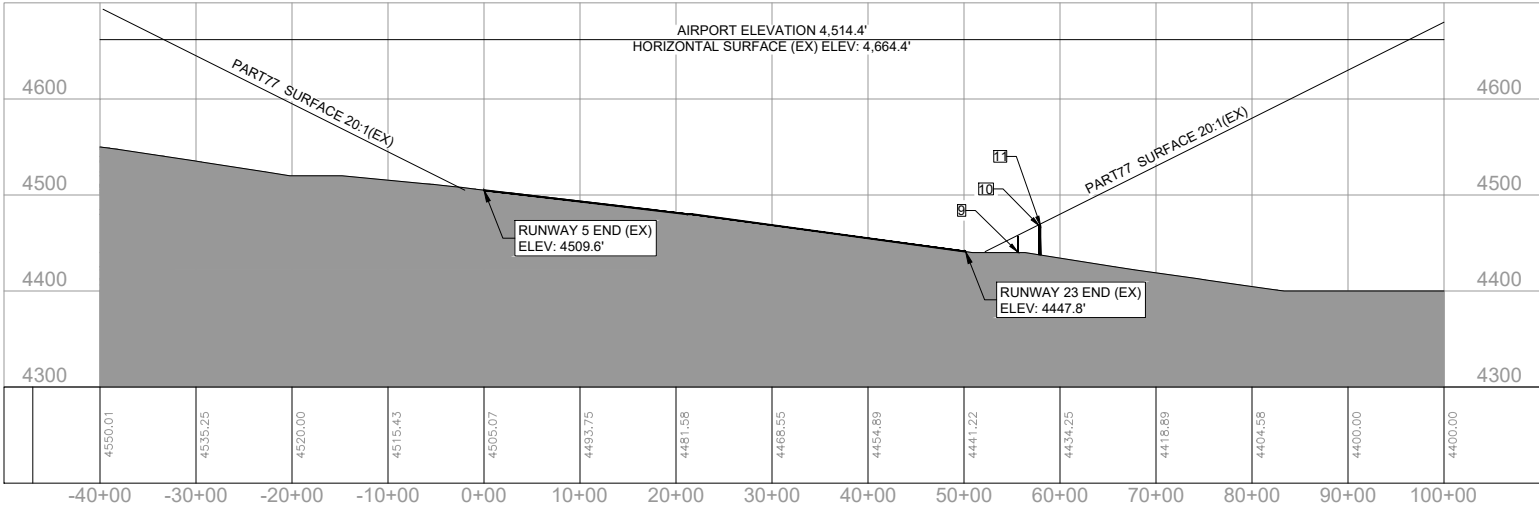
\\ksa.net\gateway\Projects\102495\008 CAD\02 ALP\30 Sheets\102495-CALP-ALD.dwg : AIRPORT LAYOUT DRAWING - ULTIMATE

Page 314 of 441

AIRSPACE OBSTRUCTION DATA TABLE						
No.	OBJECT NAME	OBJECT DESCRIPTION	GROUND SURFACE ELEVATION (MSL)	OBJECT ELEVATION (AGL)	PART 77 APPROACH SURFACE PENETRATION	REMEDATION
NO 18B OBSTRUCTION CONDUCTED AS PART OF THIS PROJECT. IFPA/OAS OBSTRUCTION DATA OBTAINED FROM adip.faa.gov APRIL 1, 2025.						
1	48-069904	FENCE	4453'	-	0.55'	NONE
2	48-076341	SIGN	4516'	-	-	REMOVE
3	48-070096	TERRAIN	4516'	-	-	NONE
4	48-076569	TRAVERSE WAY	4534'	-	-	REMOVE
5	48-052037	TREE	4536'	-	8.84'	NONE
6	48-086863	POLE	4561'	-	-	OBSTRUCTION LIGHTING
7	48-070080	POLE	4555'	-	0.55'	NONE
8	48-052038	POLE	4556'	-	-	OBSTRUCTION LIGHTING
9	48-075513	TRAVERSE WAY	4457'	-	-	NONE
10	48-052266	POLE	4468'	-	-	NONE
11	48-031815	CRANE	4467'	27'	-	NONE



- NOTES:
- THE SITE PLAN AERIAL IMAGERY HAS BEEN RETRIEVED FROM GOOGLE EARTH.
 - NO 18B OBSTRUCTION CONDUCTED AS PART OF THIS PROJECT. IFPA/OAS OBSTRUCTION DATA OBTAINED FROM adip.faa.gov APRIL 1, 2025.
 - ALL HORIZONTAL COORDINATES ARE SHOWN IN TEXAS STATE PLANE SOUTH CENTRAL ZONE, US FOOT, NAD 83/2019.
 - ALL VERTICAL COORDINATES ARE SHOWN IN NAD 88.



DES: ED DR: ED CH: MM APP: MM	ISSUE RECORD			
	NO.	BY	DATE	REVISION



ALPINE-CASPARIS
MUNICIPAL AIRPORT
(E38)
ALPINE, TEXAS

AIRPORT LAYOUT PLAN

AIRPORT AIRSPACE CENTERLINE
PROFILE

DRAFT

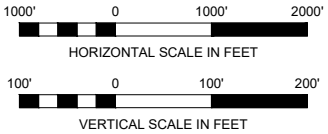
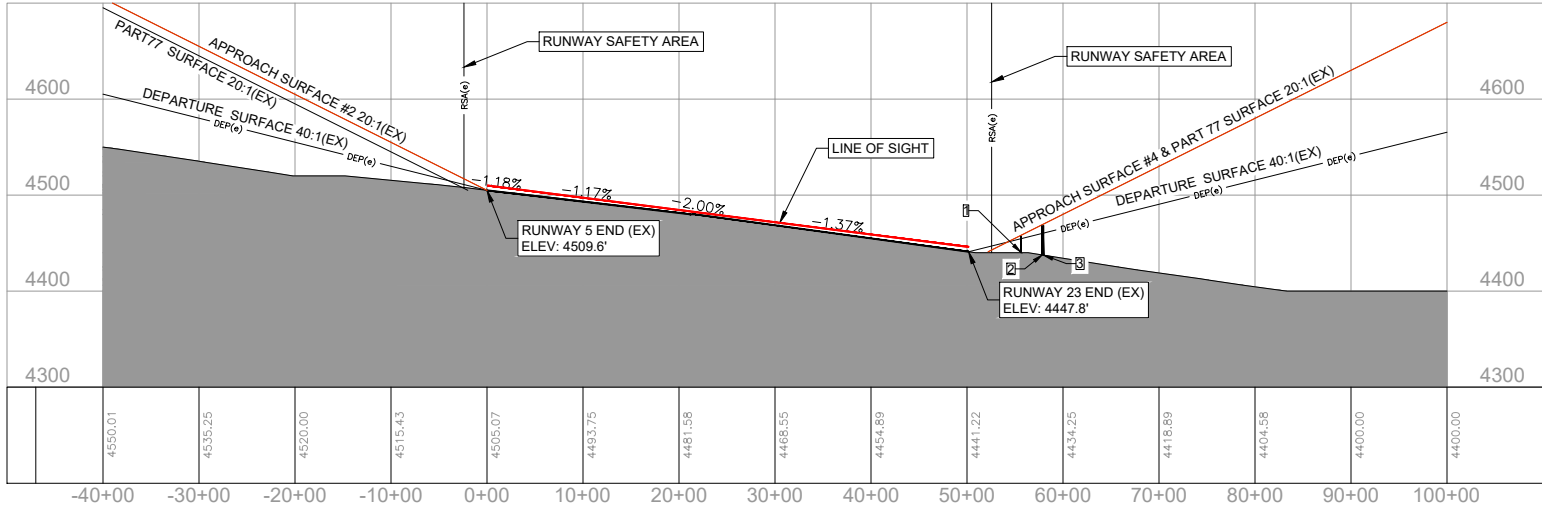
KSA JOB NO.
102495

DATE:
June 5, 2025

6

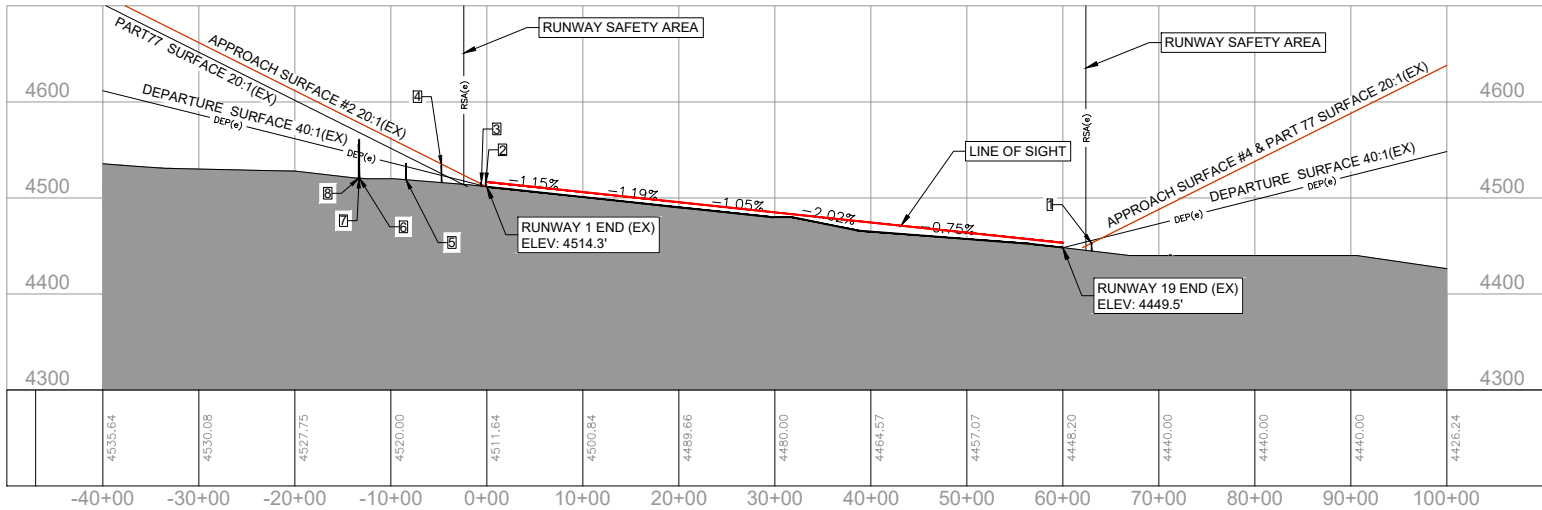
SHEET NO.

RUNWAY 5/23 OBSTRUCTION DATA TABLE								
No.	OBJECT NAME	OBJECT DESCRIPTION	GROUND SURFACE ELEVATION (MSL)	OBJECT ELEVATION (AGL)	APPROACH SURFACE PENETRATION	PART 77 APPROACH SURFACE PENETRATION	DEPARTURE SURFACE PENETRATION	REMEDICATION
NO 18B OBSTRUCTION CONDUCTED AS PART OF THIS PROJECT. IFPA/OAS OBSTRUCTION DATA OBTAINED FROM adip.faa.gov APRIL 1, 2025.								
1	48-075513	TRAVERSE WAY	4457'	-	3.82'	-	4.09'	NONE
2	48-052266	POLE	4468'	-	-	-	16.23'	NONE
3	48-031815	CRANE	4467'	27'	-	-	7.88'	NONE



- NOTES:
1. THE SITE PLAN AERIAL IMAGERY HAS BEEN RETRIEVED FROM GOOGLE EARTH.
 2. NO 18B OBSTRUCTION CONDUCTED AS PART OF THIS PROJECT. IFPA/OAS OBSTRUCTION DATA OBTAINED FROM adip.faa.gov APRIL 1, 2025.
 3. ALL HORIZONTAL COORDINATES ARE SHOWN IN TEXAS STATE PLANE SOUTH CENTRAL ZONE, US FOOT, NAD 83/2019.
 4. ALL VERTICAL COORDINATES ARE SHOWN IN NAD 88.

RUNWAY 1/19 OBSTRUCTION DATA TABLE								
No.	OBJECT NAME	OBJECT DESCRIPTION	GROUND SURFACE ELEVATION (MSL)	OBJECT ELEVATION (AGL)	APPROACH SURFACE PENETRATION	PART 77 APPROACH SURFACE PENETRATION	DEPARTURE SURFACE PENETRATION	REMEDICATION
NO 18B OBSTRUCTION CONDUCTED AS PART OF THIS PROJECT. IFPA/OAS OBSTRUCTION DATA OBTAINED FROM adip.faa.gov APRIL 1, 2025.								
1	48-069904	FENCE	4453'	-	0.55'	0.55'	6.51'	OBSTRUCTION LIGHTING
2	48-076341	SIGN	4516'	-	-	-	3.34'	OBSTRUCTION LIGHTING
3	48-070096	TERRAIN	4516'	-	1.54'	-	2.95'	REMOVE
4	48-076569	TRAVERSE WAY	4534'	-	-	-	10.12'	NONE
5	48-052037	TREE	4536'	-	-	8.84'	10.6'	REMOVE
6	48-086863	POLE	4561'	-	-	-	11.01'	OBSTRUCTION LIGHTING
7	48-070080	POLE	4555'	-	0.55'	0.55'	-	OBSTRUCTION LIGHTING
8	48-052038	POLE	4556'	-	-	-	2.35'	OBSTRUCTION LIGHTING



DES: ED
DR: ED
CH: MM
APP: MM

ISSUE RECORD

NO.	BY	DATE	REVISION



ALPINE-CASPARIS
MUNICIPAL AIRPORT
(E38)
ALPINE, TEXAS

AIRPORT LAYOUT PLAN

RUNWAY CENTERLINE PROFILE

DRAFT

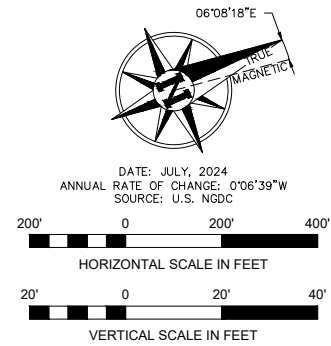
KSA JOB NO.
102495

DATE:
June 5, 2025

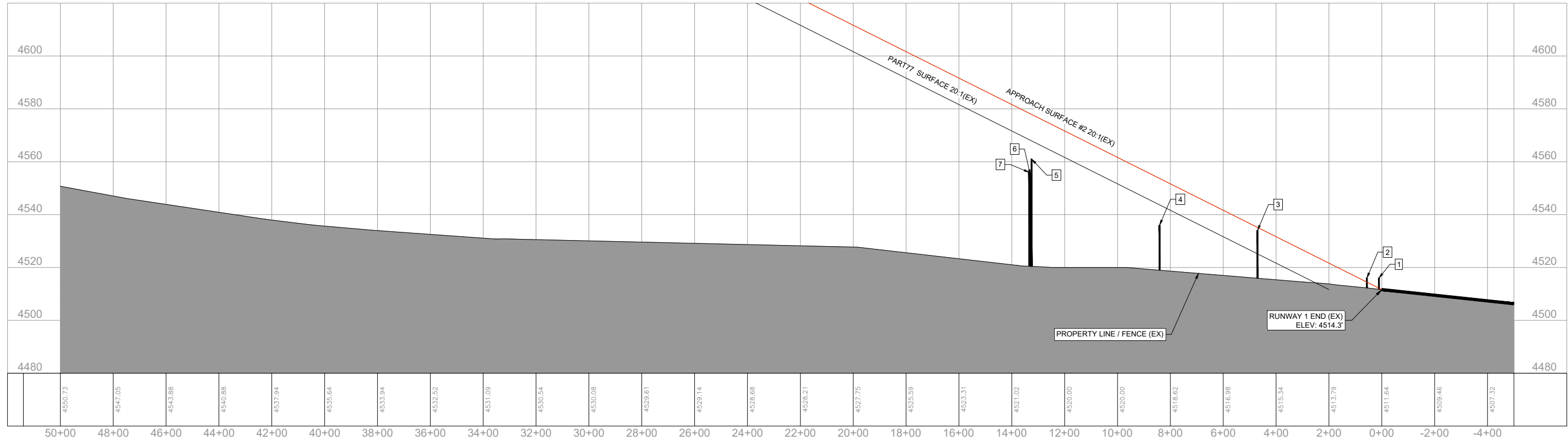
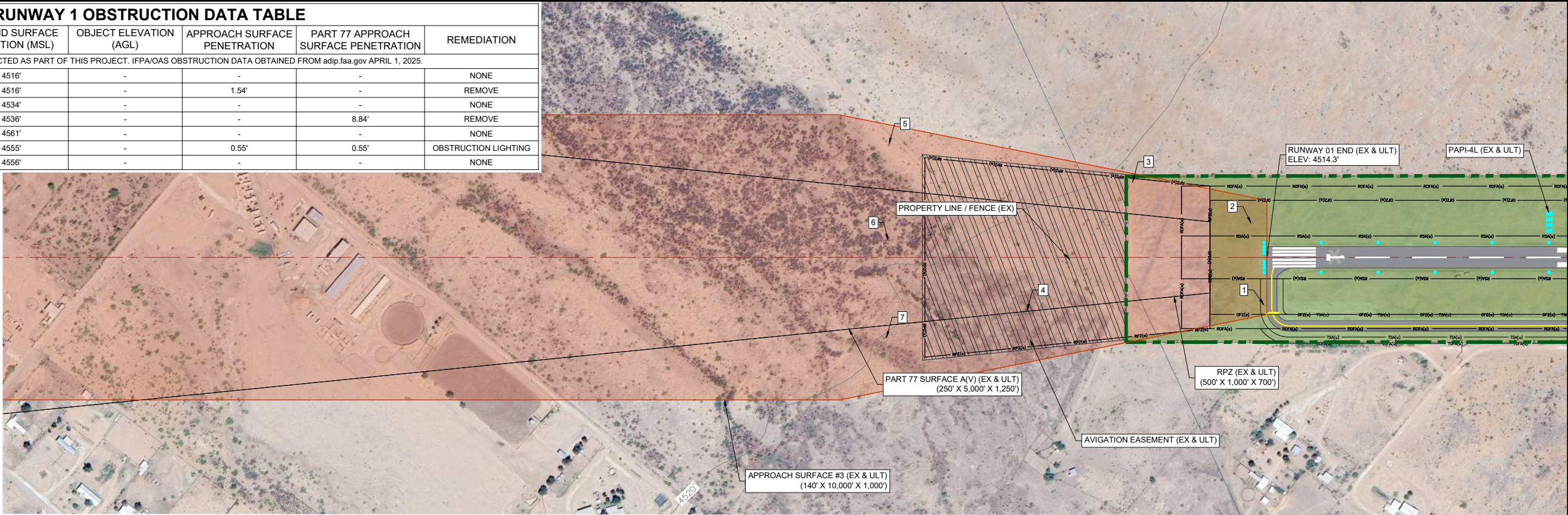
7

SHEET NO.

RUNWAY 1 OBSTRUCTION DATA TABLE							
No.	OBJECT NAME	OBJECT DESCRIPTION	GROUND SURFACE ELEVATION (MSL)	OBJECT ELEVATION (AGL)	APPROACH SURFACE PENETRATION	PART 77 APPROACH SURFACE PENETRATION	REMEDATION
NO 18B OBSTRUCTION CONDUCTED AS PART OF THIS PROJECT. IFPA/OAS OBSTRUCTION DATA OBTAINED FROM adip.faa.gov APRIL 1, 2025.							
1	48-076341	SIGN	4516'	-	-	-	NONE
2	48-070096	TERRAIN	4516'	-	1.54'	-	REMOVE
3	48-076569	TRAVERSE WAY	4534'	-	-	-	NONE
4	48-052037	TREE	4536'	-	-	8.84'	REMOVE
5	48-086863	POLE	4561'	-	-	-	NONE
6	48-070080	POLE	4555'	-	0.55'	0.55'	OBSTRUCTION LIGHTING
7	48-052038	POLE	4556'	-	-	-	NONE



- NOTES:
- THE SITE PLAN AERIAL IMAGERY HAS BEEN RETRIEVED FROM GOOGLE EARTH.
 - NO 18B OBSTRUCTION CONDUCTED AS PART OF THIS PROJECT. IFPA/OAS OBSTRUCTION DATA OBTAINED FROM adip.faa.gov APRIL 1, 2025.
 - ALL HORIZONTAL COORDINATES ARE SHOWN IN TEXAS STATE PLANE SOUTH CENTRAL ZONE, US FOOT, NAD 83/2019.
 - ALL VERTICAL COORDINATES ARE SHOWN IN NAD 88.





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CH: MM				
APP: MM				



ALPINE-CASPARIS
MUNICIPAL AIRPORT
(E38)
ALPINE, TEXAS

AIRPORT LAYOUT PLAN

INNER APPROACH SURFACE
DRAWING - RUNWAY 1

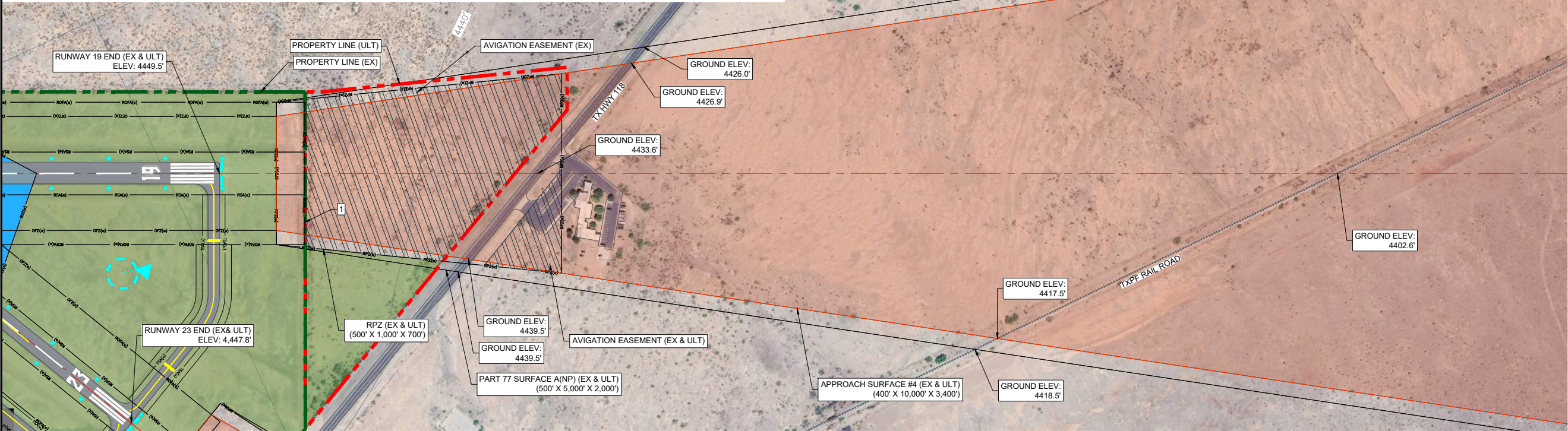
DRAFT

KSA JOB NO. 102495	DATE: June 5, 2025
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8

SHEET NO.

RUNWAY 19 OBSTRUCTION DATA TABLE						
No.	OBJECT NAME	OBJECT DESCRIPTION	GROUND SURFACE ELEVATION (MSL)	OBJECT ELEVATION (AGL)	APPROACH SURFACE PENETRATION	PART 77 APPROACH SURFACE PENETRATION
NO 18B OBSTRUCTION CONDUCTED AS PART OF THIS PROJECT. IFPA/OAS OBSTRUCTION DATA OBTAINED FROM adip.faa.gov APRIL 1, 2025.						
1	48-069904	FENCE	4453'	-	0.55'	0.55'
OBSTRUCTION LIGHTING						



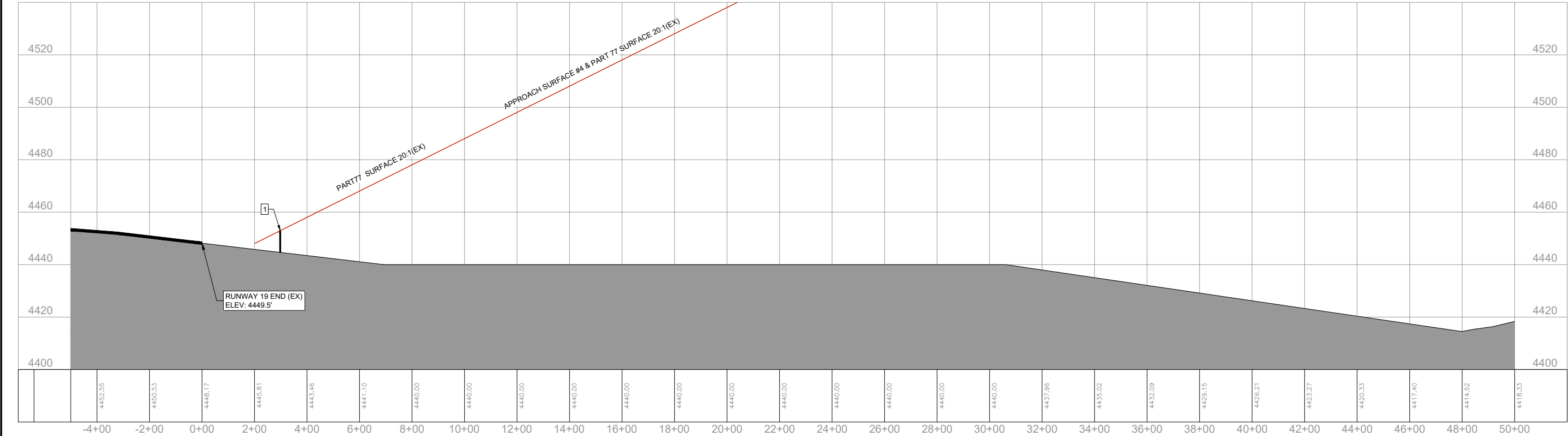
DATE: JULY, 2024
ANNUAL RATE OF CHANGE: 0°06'39\"W
SOURCE: U.S. NGDC

200' 0 200' 400'
HORIZONTAL SCALE IN FEET

20' 0 20' 40'
VERTICAL SCALE IN FEET

NOTES:

- THE SITE PLAN AERIAL IMAGERY HAS BEEN RETRIEVED FROM GOOGLE EARTH.
- NO 18B OBSTRUCTION CONDUCTED AS PART OF THIS PROJECT. IFPA/OAS OBSTRUCTION DATA OBTAINED FROM adip.faa.gov APRIL 1, 2025.
- ALL HORIZONTAL COORDINATES ARE SHOWN IN TEXAS STATE PLANE SOUTH CENTRAL ZONE, US FOOT, NAD 83/2019.
- ALL VERTICAL COORDINATES ARE SHOWN IN NAD 88.



DES: ED	ISSUE RECORD			
DR: ED	NO.	BY	DATE	REVISION
CH: MM				
APP: MM				

ALPINE-CASPARIS
MUNICIPAL AIRPORT
(E38)
ALPINE, TEXAS

AIRPORT LAYOUT PLAN

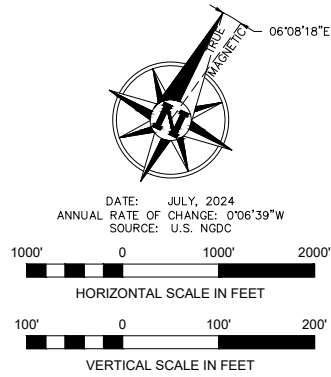
INNER APPROACH SURFACE
DRAWING - RUNWAY 19

DRAFT

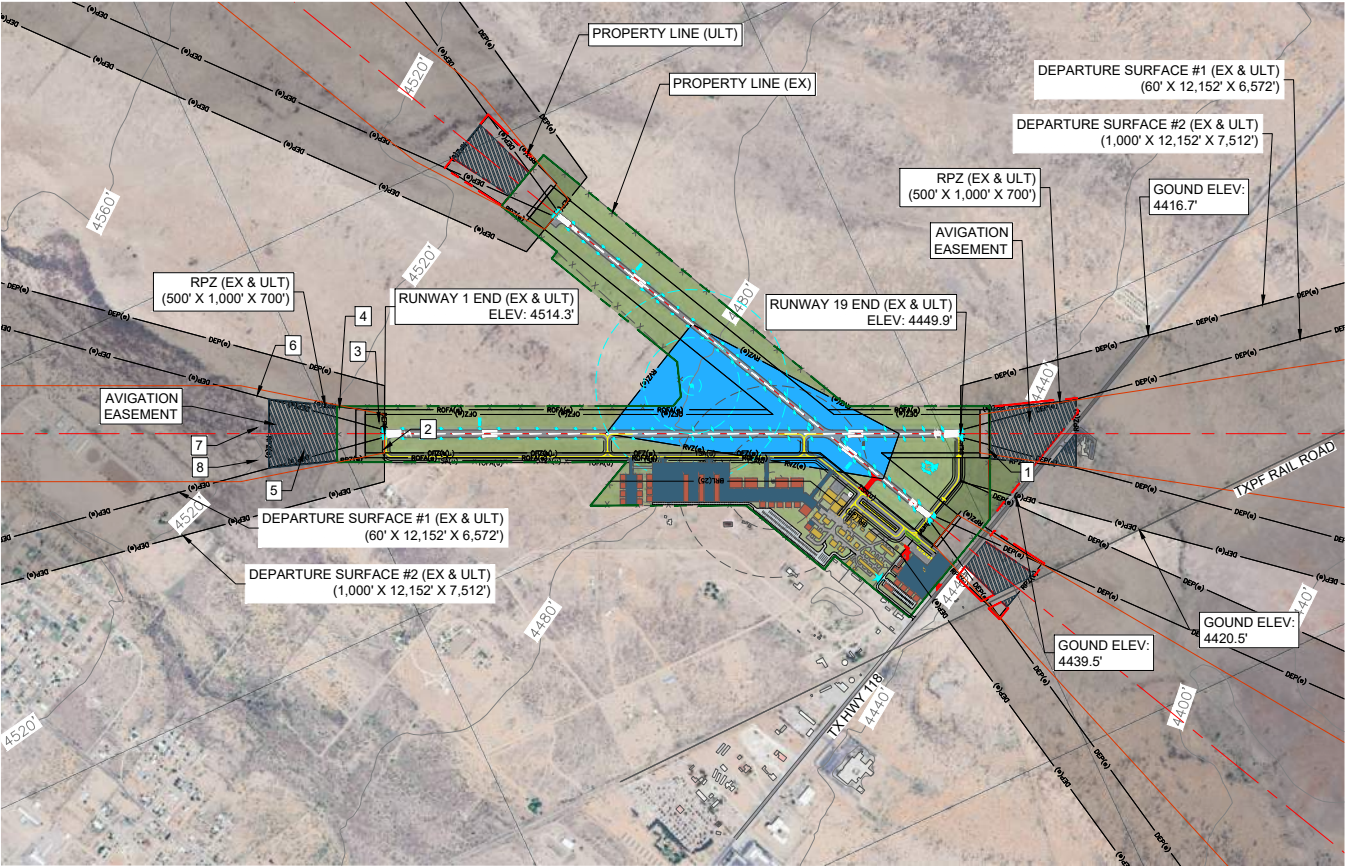
KSA JOB NO. 102495	DATE: June 5, 2025
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9

SHEET NO.

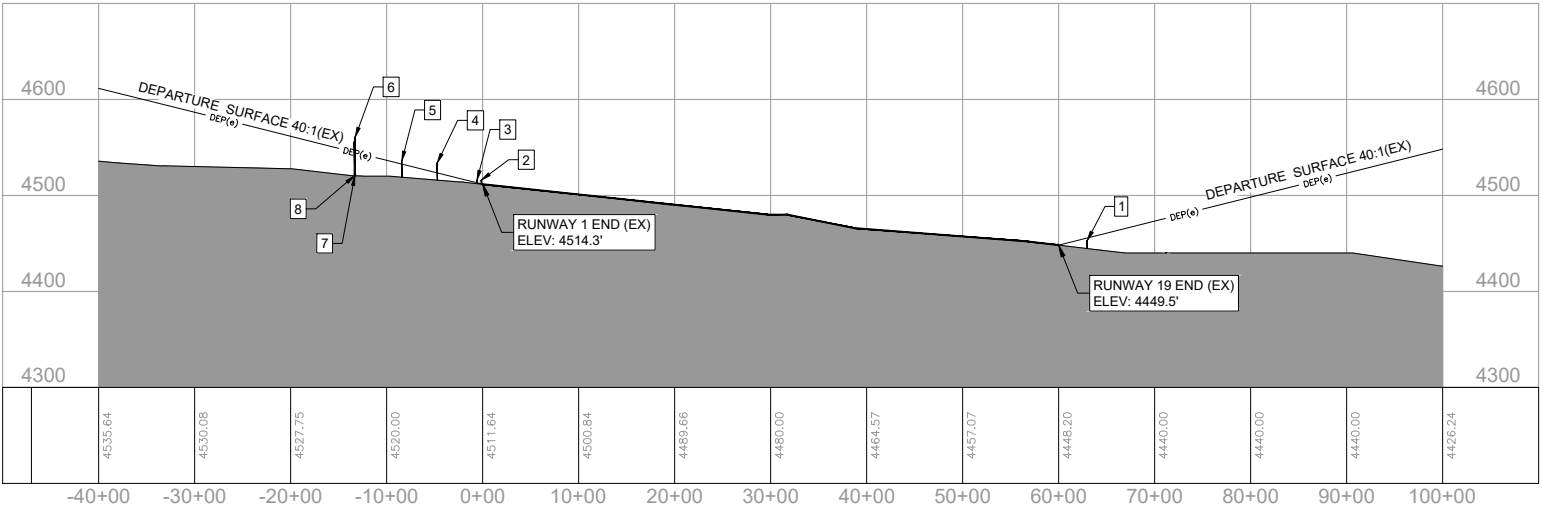


- NOTES:
1. THE SITE PLAN AERIAL IMAGERY HAS BEEN RETRIEVED FROM GOOGLE EARTH.
 2. NO 18B OBSTRUCTION CONDUCTED AS PART OF THIS PROJECT. IFPA/OAS OBSTRUCTION DATA OBTAINED FROM adip.faa.gov APRIL 1, 2025.
 3. ALL HORIZONTAL COORDINATES ARE SHOWN IN TEXAS STATE PLANE SOUTH CENTRAL ZONE, US FOOT, NAD 83/2019.
 4. ALL VERTICAL COORDINATES ARE SHOWN IN NAD 88.



RUNWAY 1/19 OBSTRUCTION DATA TABLE

No.	OBJECT NAME	OBJECT DESCRIPTION	GROUND SURFACE ELEVATION (MSL)	OBJECT ELEVATION (AGL)	SURFACE PENETRATED	AMOUNT OF PENETRATION	REMEDATION
NO 18B OBSTRUCTION CONDUCTED AS PART OF THIS PROJECT. IFPA/OAS OBSTRUCTION DATA OBTAINED FROM adip.faa.gov APRIL 1, 2025.							
1	48-069904	FENCE	4453'	-	DEPARTURE	6.51'	OBSTRUCTION LIGHTING
2	48-076341	SIGN	4516'	-	DEPARTURE	3.34'	OBSTRUCTION LIGHTING
3	48-070096	TERRAIN	4516'	-	DEPARTURE	2.95'	REMOVE
4	48-076569	TRAVERSE WAY	4534'	-	DEPARTURE	10.12'	NONE
5	48-052037	TREE	4536'	-	DEPARTURE	10.6'	REMOVE
6	48-086863	POLE	4561'	-	DEPARTURE	11.01'	OBSTRUCTION LIGHTING
7	48-070080	POLE	4555'	-	DEPARTURE	-	OBSTRUCTION LIGHTING
8	48-052038	POLE	4556'	-	DEPARTURE	2.35'	OBSTRUCTION LIGHTING



DES: ED
DR: ED
CH: MM
APP: MM

ISSUE RECORD

NO.	BY	DATE	REVISION



ALPINE-CASPARIS
MUNICIPAL AIRPORT
(E38)
ALPINE, TEXAS

AIRPORT LAYOUT PLAN

RUNWAY DEPARTURE SURFACE
DRAWING - RUNWAY 1-19

DRAFT

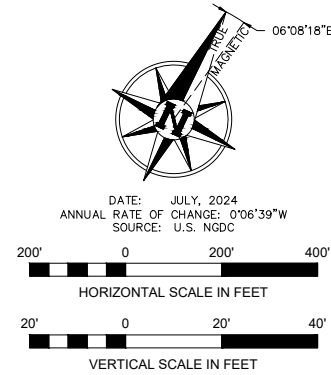
KSA JOB NO.
102495

DATE:
June 5, 2025

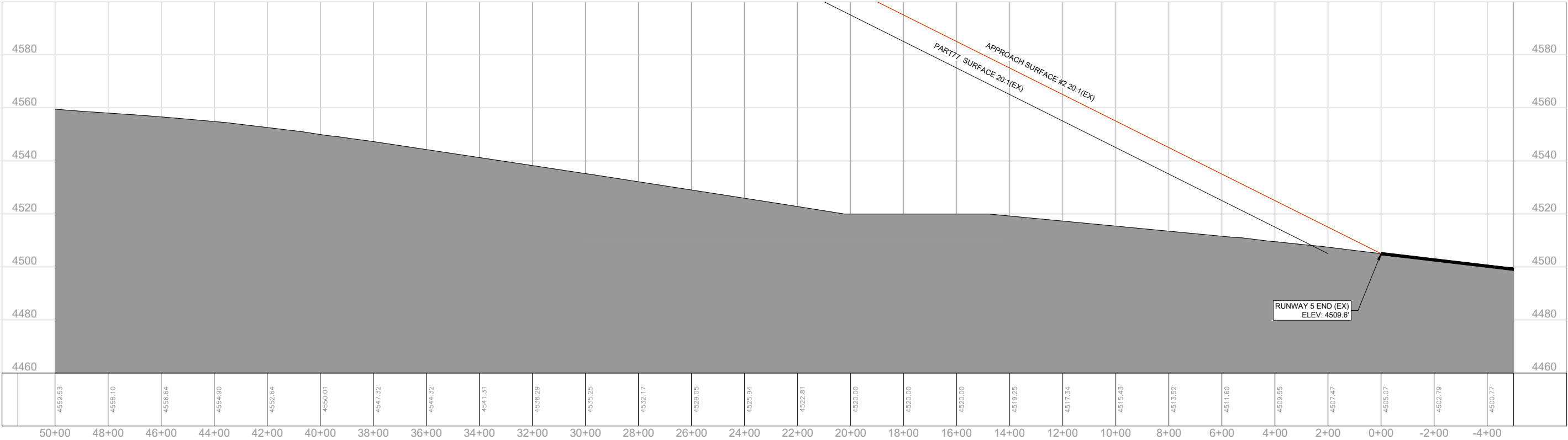
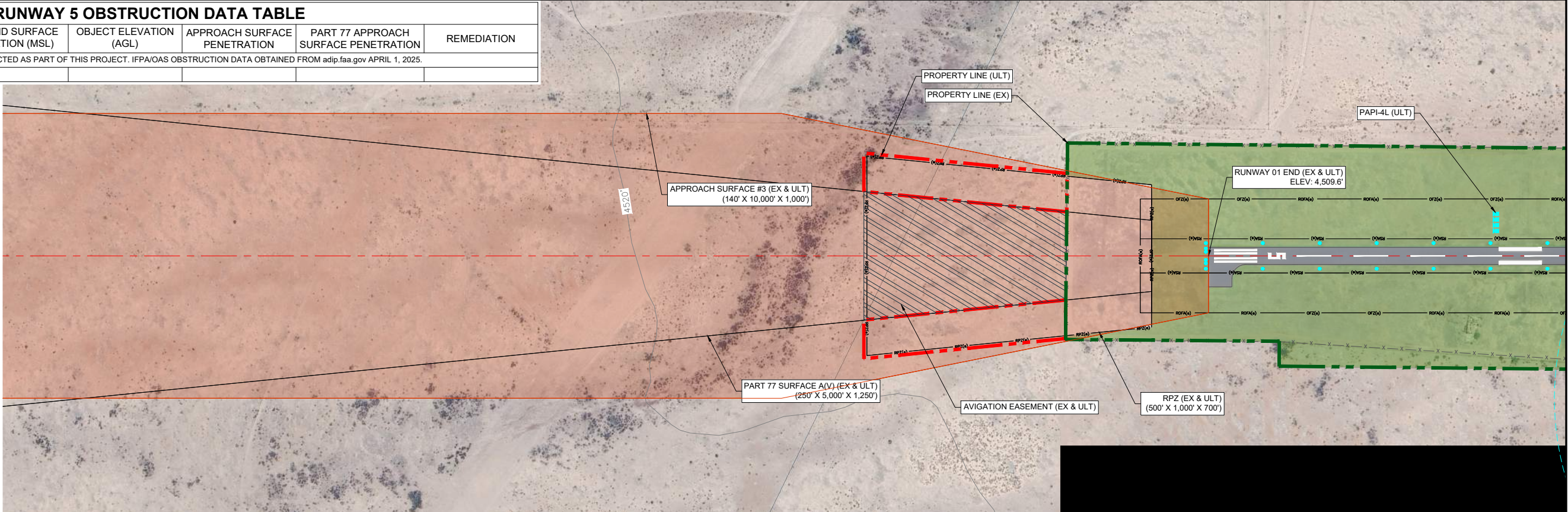
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SHEET NO.

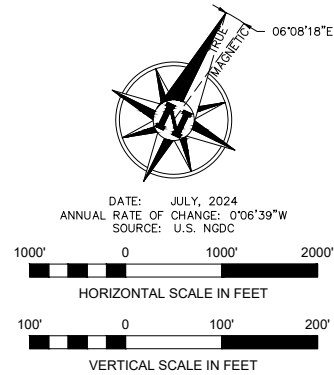
RUNWAY 5 OBSTRUCTION DATA TABLE							
No.	OBJECT NAME	OBJECT DESCRIPTION	GROUND SURFACE ELEVATION (MSL)	OBJECT ELEVATION (AGL)	APPROACH SURFACE PENETRATION	PART 77 APPROACH SURFACE PENETRATION	REMEDATION
NO 18B OBSTRUCTION CONDUCTED AS PART OF THIS PROJECT. IFPA/OAS OBSTRUCTION DATA OBTAINED FROM adip.faa.gov APRIL 1, 2025.							
1	NONE						



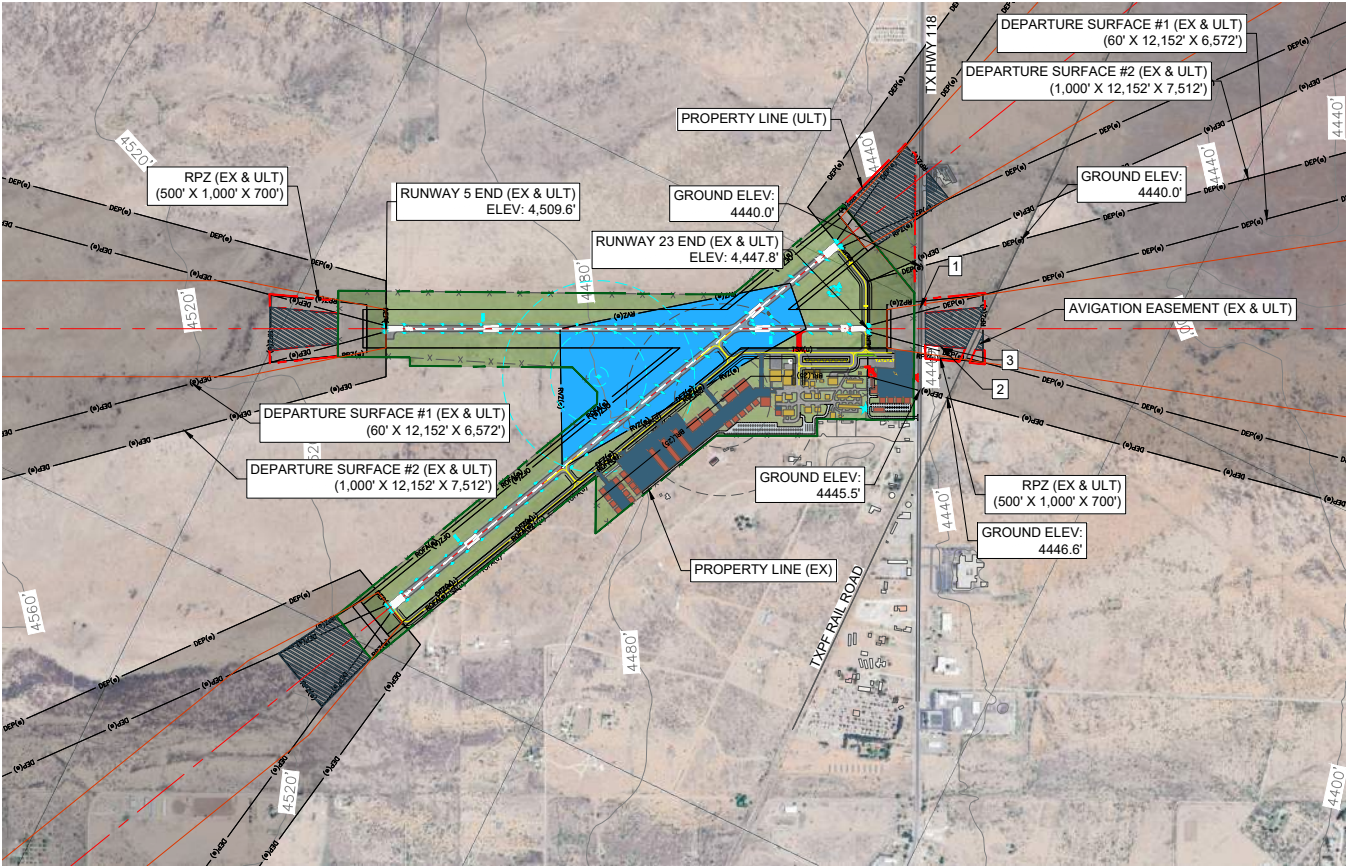
- NOTES:
1. THE SITE PLAN AERIAL IMAGERY HAS BEEN RETRIEVED FROM GOOGLE EARTH.
 2. NO 18B OBSTRUCTION CONDUCTED AS PART OF THIS PROJECT. IFPA/OAS OBSTRUCTION DATA OBTAINED FROM adip.faa.gov APRIL 1, 2025.
 3. ALL HORIZONTAL COORDINATES ARE SHOWN IN TEXAS STATE PLANE SOUTH CENTRAL ZONE, US FOOT, NAD 83/2019.
 4. ALL VERTICAL COORDINATES ARE SHOWN IN NAD 88.



	DES: ED	ISSUE RECORD					ALPINE-CASPARIS MUNICIPAL AIRPORT (E38) ALPINE, TEXAS	AIRPORT LAYOUT PLAN	INNER APPROACH SURFACE DRAWING - RUNWAY 5			11 SHEET NO.
	DR: ED	NO.	BY	DATE	REVISION							
	CH: MM											
	APP: MM											
									DRAFT	KSA JOB NO. 102495	DATE: June 5, 2025	

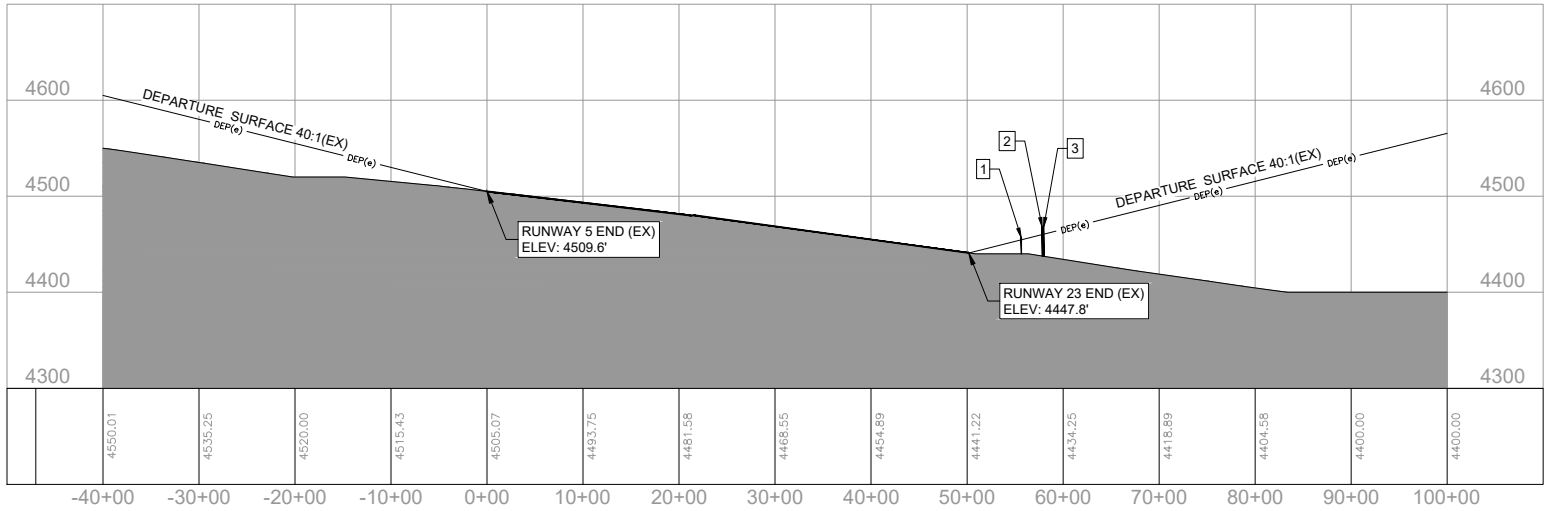


- NOTES:
1. THE SITE PLAN AERIAL IMAGERY HAS BEEN RETRIEVED FROM GOOGLE EARTH.
 2. NO 188 OBSTRUCTION CONDUCTED AS PART OF THIS PROJECT. IFPA/OAS OBSTRUCTION DATA OBTAINED FROM adip.faa.gov APRIL 1, 2025.
 3. ALL HORIZONTAL COORDINATES ARE SHOWN IN TEXAS STATE PLANE SOUTH CENTRAL ZONE, US FOOT, NAD 83/2019.
 4. ALL VERTICAL COORDINATES ARE SHOWN IN NAD 88.



RUNWAY 5/23 OBSTRUCTION DATA TABLE

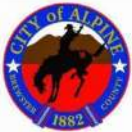
No.	OBJECT NAME	OBJECT DESCRIPTION	GROUND SURFACE ELEVATION (MSL)	OBJECT ELEVATION (AGL)	SURFACE PENETRATED	AMOUNT OF PENETRATION	REMEDATION
NO 188 OBSTRUCTION CONDUCTED AS PART OF THIS PROJECT. IFPA/OAS OBSTRUCTION DATA OBTAINED FROM adip.faa.gov APRIL 1, 2025.							
1	48-075513	TRAVERSE WAY	4457'	-	DEPARTURE	4.09'	NONE
2	48-052266	POLE	4468'	-	DEPARTURE	16.23'	OBSTRUCTION LIGHTING
3	48-031815	CRANE	4467'	27'	DEPARTURE	7.88'	OBSTRUCTION LIGHTING



DES: ED
DR: ED
CH: MM
APP: MM

ISSUE RECORD

NO.	BY	DATE	REVISION



ALPINE-CASPARIS
MUNICIPAL AIRPORT
(E38)
ALPINE, TEXAS

AIRPORT LAYOUT PLAN

RUNWAY DEPARTURE SURFACE
DRAWING - RUNWAY 5-23

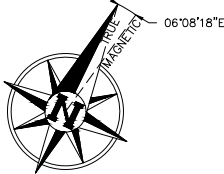
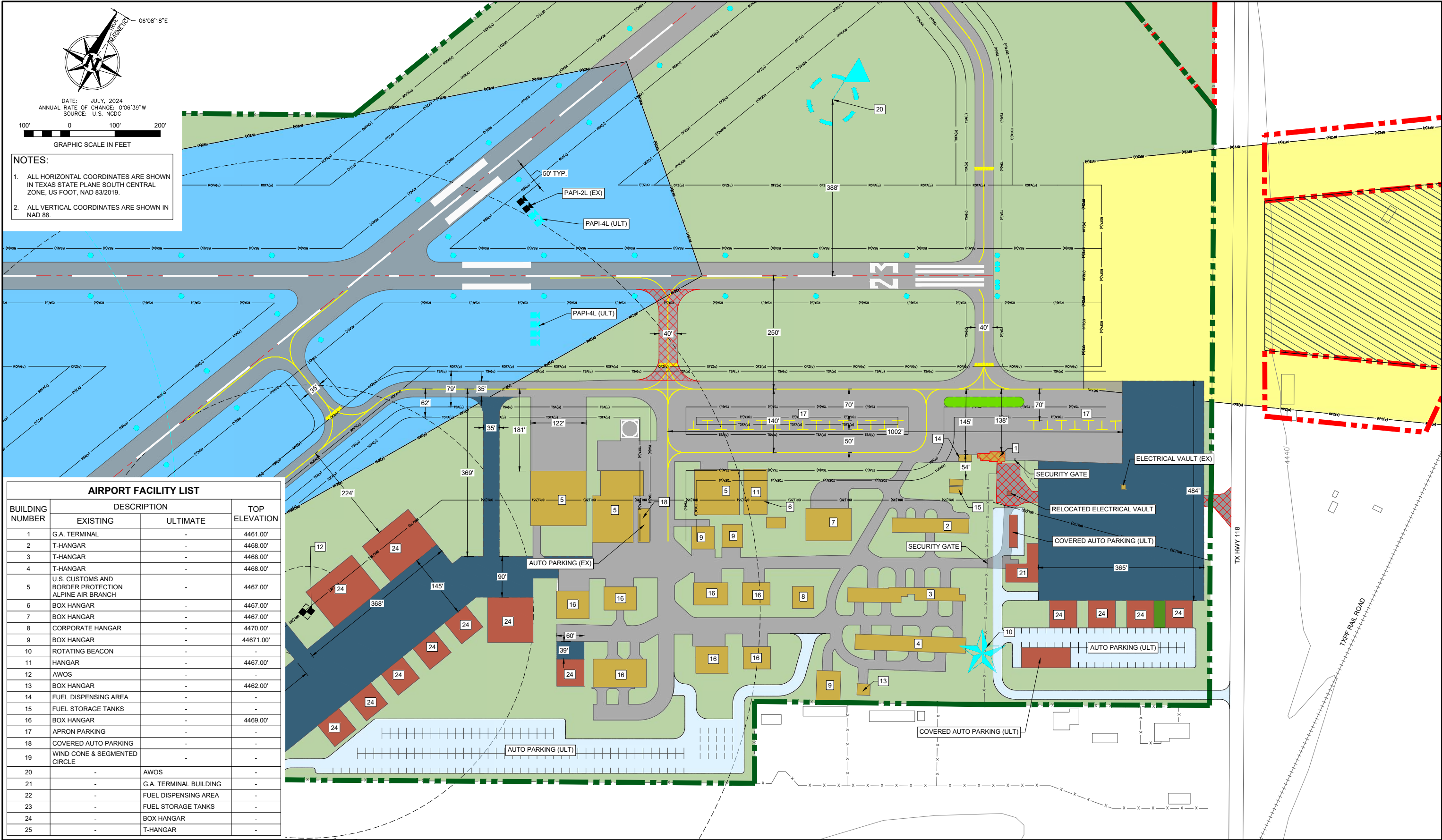
DRAFT

KSA JOB NO.
102495

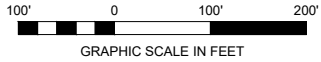
DATE:
June 5, 2025

13

SHEET NO.



DATE: JULY, 2024
ANNUAL RATE OF CHANGE: 0°06'39\"/>



NOTES:

1. ALL HORIZONTAL COORDINATES ARE SHOWN IN TEXAS STATE PLANE SOUTH CENTRAL ZONE, US FOOT, NAD 83/2019.
2. ALL VERTICAL COORDINATES ARE SHOWN IN NAD 88.

AIRPORT FACILITY LIST			
BUILDING NUMBER	DESCRIPTION		TOP ELEVATION
	EXISTING	ULTIMATE	
1	G.A. TERMINAL	-	4461.00'
2	T-HANGAR	-	4468.00'
3	T-HANGAR	-	4468.00'
4	T-HANGAR	-	4468.00'
5	U.S. CUSTOMS AND BORDER PROTECTION ALPINE AIR BRANCH	-	4467.00'
6	BOX HANGAR	-	4467.00'
7	BOX HANGAR	-	4467.00'
8	CORPORATE HANGAR	-	4470.00'
9	BOX HANGAR	-	44671.00'
10	ROTATING BEACON	-	-
11	HANGAR	-	4467.00'
12	AWOS	-	-
13	BOX HANGAR	-	4462.00'
14	FUEL DISPENSING AREA	-	-
15	FUEL STORAGE TANKS	-	-
16	BOX HANGAR	-	4469.00'
17	APRON PARKING	-	-
18	COVERED AUTO PARKING	-	-
19	WIND CONE & SEGMENTED CIRCLE	-	-
20	-	AWOS	-
21	-	G.A. TERMINAL BUILDING	-
22	-	FUEL DISPENSING AREA	-
23	-	FUEL STORAGE TANKS	-
24	-	BOX HANGAR	-
25	-	T-HANGAR	-



DES: ED
DR: ED
CH: MM
APP: MM

ISSUE RECORD

NO.	BY	DATE	REVISION



ALPINE-CASPARIS
MUNICIPAL AIRPORT
(E38)
ALPINE, TEXAS

AIRPORT LAYOUT PLAN

AIRPORT TERMINAL AREA
DRAWING I

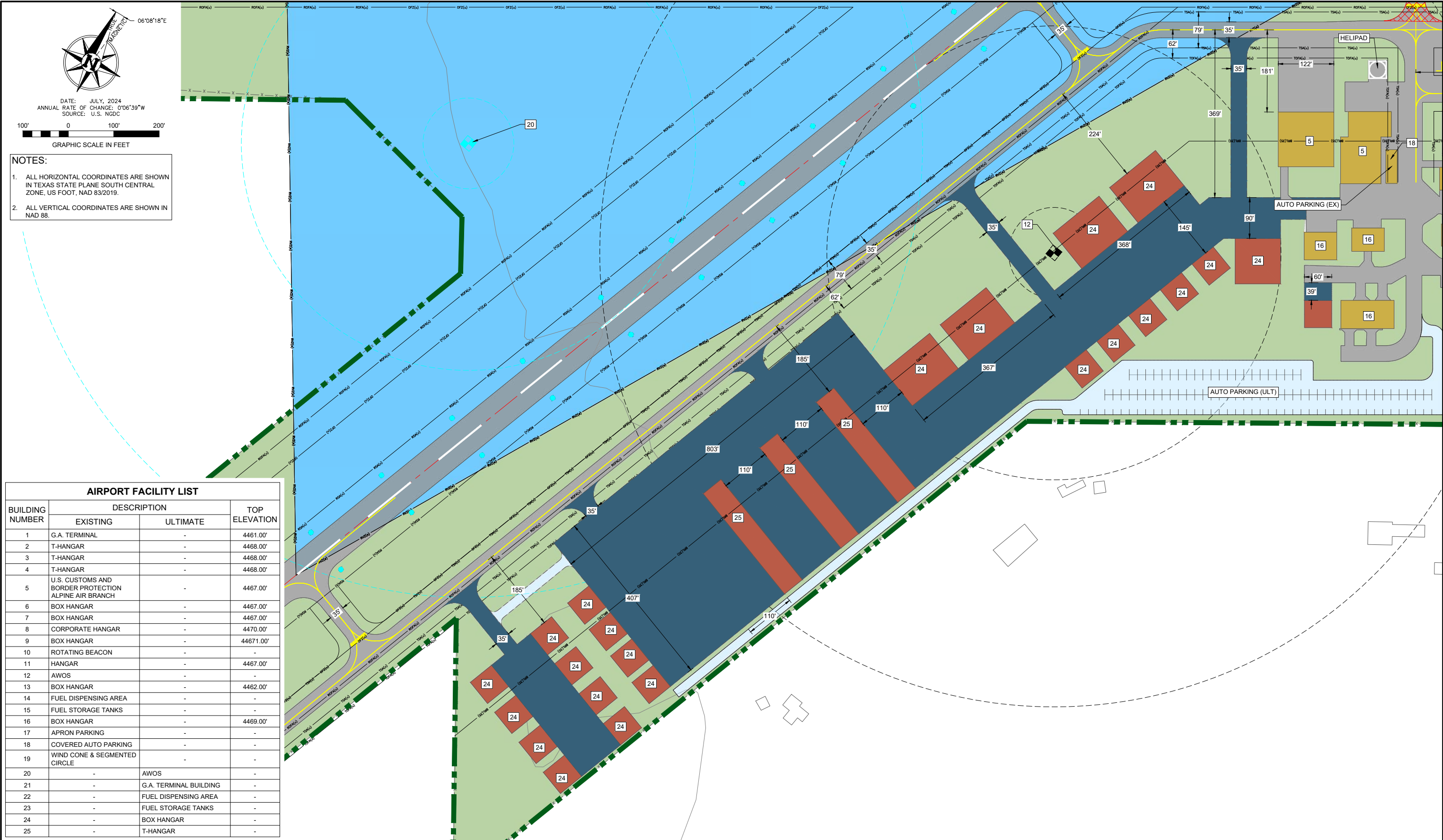
DRAFT

KSA JOB NO.
102495

DATE:
June 5, 2025

14

SHEET NO.



AIRPORT FACILITY LIST			
BUILDING NUMBER	DESCRIPTION		TOP ELEVATION
	EXISTING	ULTIMATE	
1	G.A. TERMINAL	-	4461.00'
2	T-HANGAR	-	4468.00'
3	T-HANGAR	-	4468.00'
4	T-HANGAR	-	4468.00'
5	U.S. CUSTOMS AND BORDER PROTECTION ALPINE AIR BRANCH	-	4467.00'
6	BOX HANGAR	-	4467.00'
7	BOX HANGAR	-	4467.00'
8	CORPORATE HANGAR	-	4470.00'
9	BOX HANGAR	-	44671.00'
10	ROTATING BEACON	-	-
11	HANGAR	-	4467.00'
12	AWOS	-	-
13	BOX HANGAR	-	4462.00'
14	FUEL DISPENSING AREA	-	-
15	FUEL STORAGE TANKS	-	-
16	BOX HANGAR	-	4469.00'
17	APRON PARKING	-	-
18	COVERED AUTO PARKING	-	-
19	WIND CONE & SEGMENTED CIRCLE	-	-
20	-	AWOS	-
21	-	G.A. TERMINAL BUILDING	-
22	-	FUEL DISPENSING AREA	-
23	-	FUEL STORAGE TANKS	-
24	-	BOX HANGAR	-
25	-	T-HANGAR	-



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DES: ED

DR: ED

CH: MM

APP: MM

ISSUE RECORD

NO.	BY	DATE	REVISION



ALPINE-CASPARIS
MUNICIPAL AIRPORT
(E38)
ALPINE, TEXAS

AIRPORT LAYOUT PLAN

AIRPORT TERMINAL AREA
DRAWING II

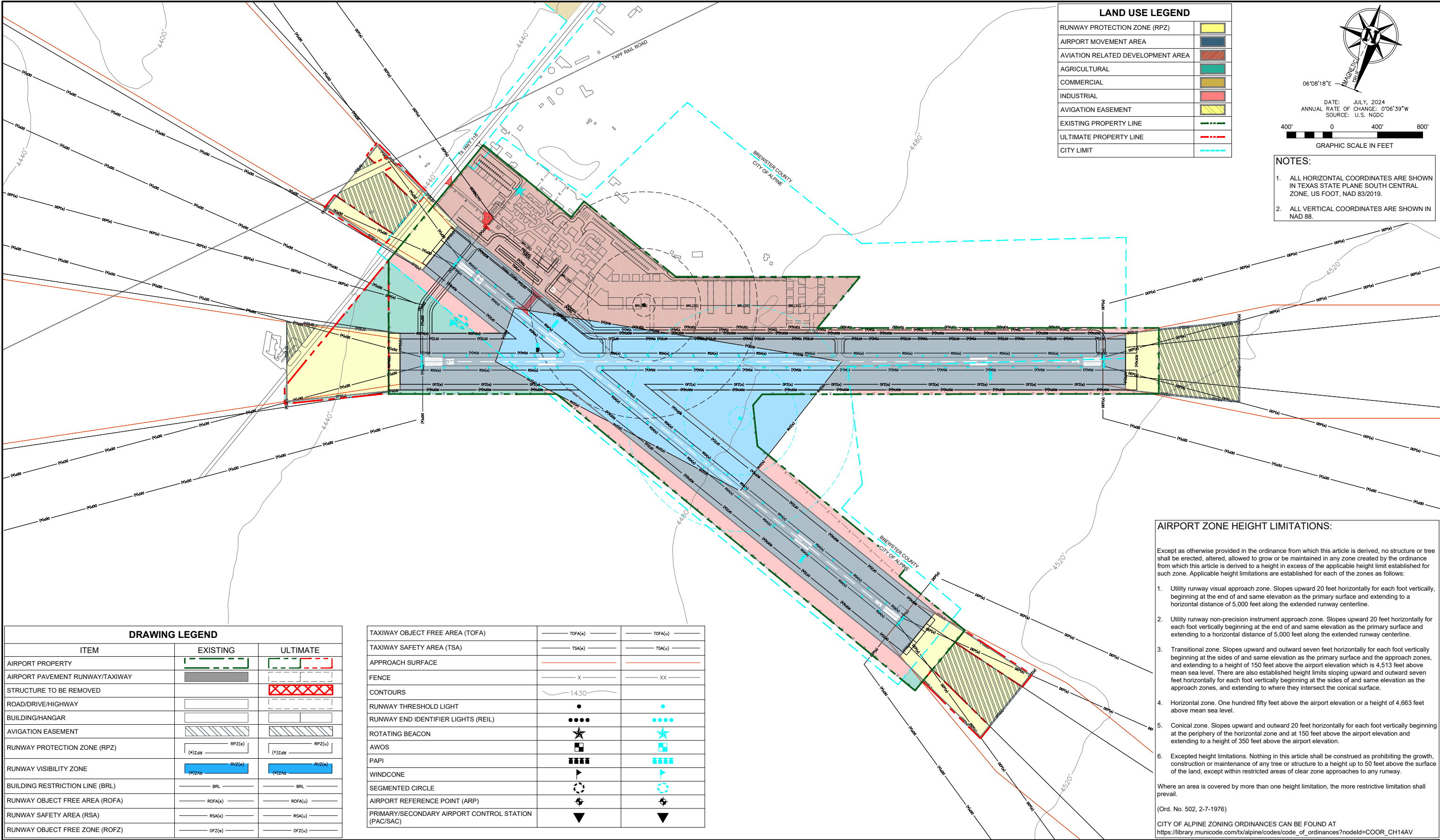
DRAFT

KSA JOB NO.
102495

DATE:
June 5, 2025

15

SHEET NO.



LAND USE LEGEND	
RUNWAY PROTECTION ZONE (RPZ)	
AIRPORT MOVEMENT AREA	
AVIATION RELATED DEVELOPMENT AREA	
AGRICULTURAL	
COMMERCIAL	
INDUSTRIAL	
AVIGATION EASEMENT	
EXISTING PROPERTY LINE	
ULTIMATE PROPERTY LINE	
CITY LIMIT	

06°08'18"E

06°08'18"E

DATE: JULY, 2024

ANNUAL RATE OF CHANGE: 0°06'39"W

SOURCE: U.S. NGDC

400'

0

400'

800'

GRAPHIC SCALE IN FEET

NOTES:

1. ALL HORIZONTAL COORDINATES ARE SHOWN IN TEXAS STATE PLANE SOUTH CENTRAL ZONE, US FOOT, NAD 83/2019.

2. ALL VERTICAL COORDINATES ARE SHOWN IN NAD 88.

DRAWING LEGEND		
ITEM	EXISTING	ULTIMATE
AIRPORT PROPERTY		
AIRPORT PAVEMENT RUNWAY/TAXIWAY		
STRUCTURE TO BE REMOVED		
ROAD/DRIVE/HIGHWAY		
BUILDING/HANGAR		
AVIGATION EASEMENT		
RUNWAY PROTECTION ZONE (RPZ)		
RUNWAY VISIBILITY ZONE		
BUILDING RESTRICTION LINE (BRL)		
RUNWAY OBJECT FREE AREA (ROFA)		
RUNWAY SAFETY AREA (RSA)		
RUNWAY OBJECT FREE ZONE (ROFZ)		

TAXIWAY OBJECT FREE AREA (TOFA)		
TAXIWAY SAFETY AREA (TSA)		
APPROACH SURFACE		
FENCE		
CONTOURS		
RUNWAY THRESHOLD LIGHT		
RUNWAY END IDENTIFIER LIGHTS (REIL)		
ROTATING BEACON		
AWOS		
PAPI		
WINDCONE		
SEGMENTED CIRCLE		
AIRPORT REFERENCE POINT (ARP)		
PRIMARY/SECONDARY AIRPORT CONTROL STATION (PAC/SAC)		

AIRPORT ZONE HEIGHT LIMITATIONS:

Except as otherwise provided in the ordinance from which this article is derived, no structure or tree shall be erected, altered, allowed to grow or be maintained in any zone created by the ordinance from which this article is derived to a height in excess of the applicable height limit established for such zone. Applicable height limitations are established for each of the zones as follows:

1. Utility runway visual approach zone. Slopes upward 20 feet horizontally for each foot vertically, beginning at the end of and same elevation as the primary surface and extending to a horizontal distance of 5,000 feet along the extended runway centerline.

2. Utility runway non-precision instrument approach zone. Slopes upward 20 feet horizontally for each foot vertically beginning at the end of and same elevation as the primary surface and extending to a horizontal distance of 5,000 feet along the extended runway centerline.

3. Transitional zone. Slopes upward and outward seven feet horizontally for each foot vertically beginning at the sides of and same elevation as the primary surface and the approach zones, and extending to a height of 150 feet above the airport elevation which is 4,513 feet above mean sea level. There are also established height limits sloping upward and outward seven feet horizontally for each foot vertically beginning at the sides of and same elevation as the approach zones, and extending to where they intersect the conical surface.

4. Horizontal zone. One hundred fifty feet above the airport elevation or a height of 4,663 feet above mean sea level.

5. Conical zone. Slopes upward and outward 20 feet horizontally for each foot vertically beginning at the periphery of the horizontal zone and at 150 feet above the airport elevation and extending to a height of 350 feet above the airport elevation.

6. Excepted height limitations. Nothing in this article shall be construed as prohibiting the growth, construction or maintenance of any tree or structure to a height up to 50 feet above the surface of the land, except within restricted areas of clear zone approaches to any runway.

Where an area is covered by more than one height limitation, the more restrictive limitation shall prevail.

(Ord. No. 502, 2-7-1976)

CITY OF ALPINE ZONING ORDINANCES CAN BE FOUND AT
https://library.municode.com/tx/alpine/codes/code_of_ordinances?nodelid=COORD_CH14AV

KSA

a Pape-Dawson company

www.ksaeng.com

T. 903.236.7700

DES: ED

DR: ED

CH: MM

APP: MM

ISSUE RECORD

NO.	BY	DATE	REVISION

CITY OF ALPINE

1882

ALPINE-CASPARIS

MUNICIPAL AIRPORT

(E38)

ALPINE, TEXAS

AIRPORT LAYOUT PLAN

AIRPORT LAND USE DRAWING

DRAFT

KSA JOB NO. 102495

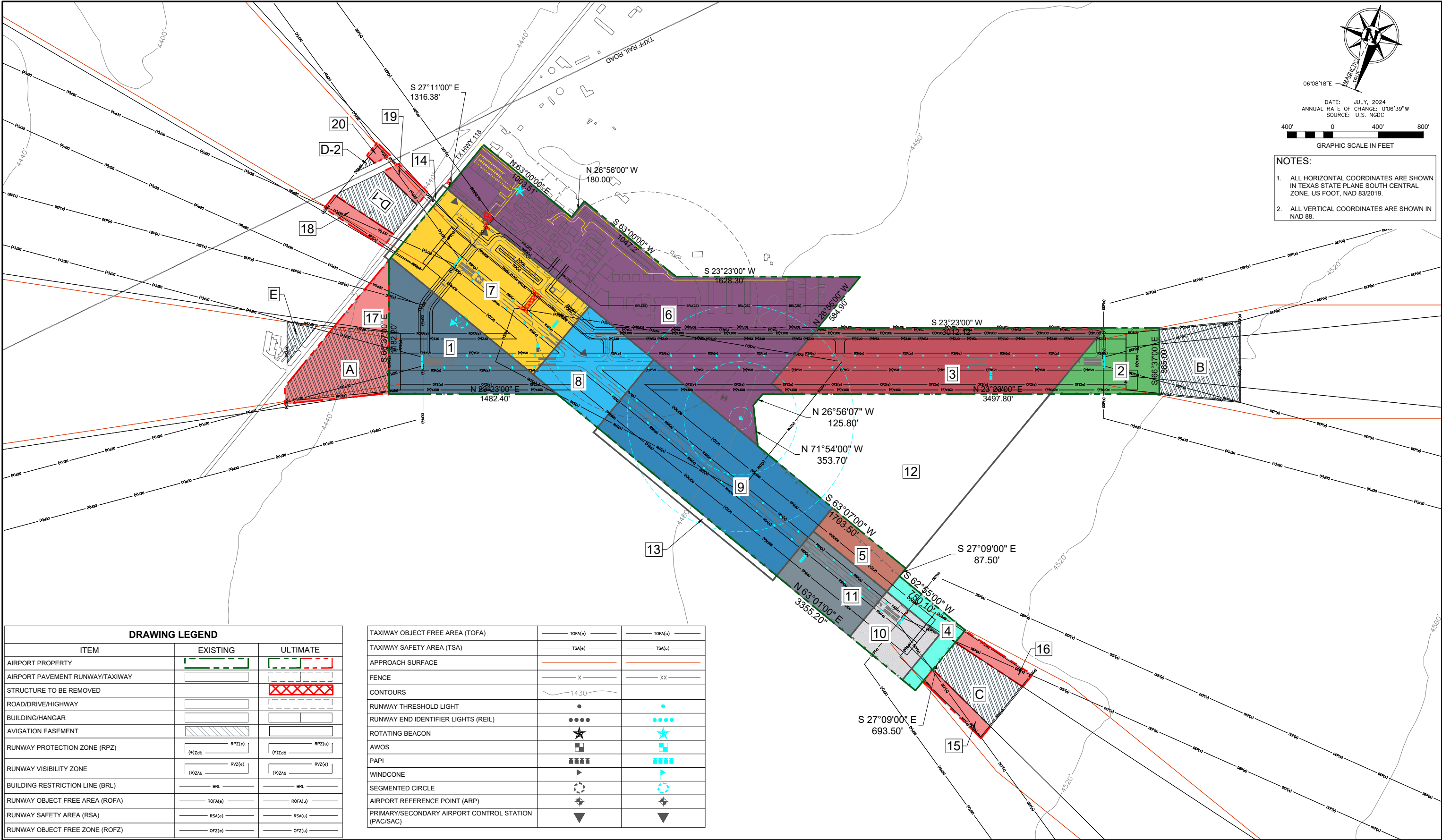
DATE: June 5, 2025

16

SHEET NO.

\\ksa.net\gateway\Projects\102495\008 CAD\02 ALP30 Sheets\102495-C-ALP-ALUD.dwg : AIRPORT LAND USE DRAWING

Page 326 of 441



DRAWING LEGEND		
ITEM	EXISTING	ULTIMATE
AIRPORT PROPERTY		
AIRPORT PAVEMENT RUNWAY/TAXIWAY		
STRUCTURE TO BE REMOVED		
ROAD/DRIVE/HIGHWAY		
BUILDING/HANGAR		
AVIGATION EASEMENT		
RUNWAY PROTECTION ZONE (RPZ)		
RUNWAY VISIBILITY ZONE		
BUILDING RESTRICTION LINE (BRL)		
RUNWAY OBJECT FREE AREA (ROFA)		
RUNWAY SAFETY AREA (RSA)		
RUNWAY OBJECT FREE ZONE (ROFZ)		

TAXIWAY OBJECT FREE AREA (TOFA)		
TAXIWAY SAFETY AREA (TSA)		
APPROACH SURFACE		
FENCE		
CONTOURS		
RUNWAY THRESHOLD LIGHT		
RUNWAY END IDENTIFIER LIGHTS (REIL)		
ROTATING BEACON		
AWOS		
PAPI		
WINDCONE		
SEGMENTED CIRCLE		
AIRPORT REFERENCE POINT (ARP)		
PRIMARY/SECONDARY AIRPORT CONTROL STATION (PAC/SAC)		



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ALPINE-CASPARIS
MUNICIPAL AIRPORT
(E38)
ALPINE, TEXAS

AIRPORT LAYOUT PLAN

EXHIBIT "A" AIRPORT PROPERTY
INVENTORY MAP

DRAFTKSA JOB NO.
102495DATE:
June 5, 2025

17

SHEET NO.

\\ksa.net\gateway\Projects\102495\008 CAD\02 ALP\30 Sheets\102495-C-ALP-APM.dwg : EXHIBIT "A" AIRPORT PROPERTY INVENTORY MAP

Page 327 of 441

AIRPORT PROPERTY - DATA TABLE							
PARCEL	GRANTOR	INTEREST	ACREAGE	CONVEYANCE INSTRUMENT	DATE ACQUIRED	VOLUME AND PAGE NUMBER	FEDERAL PROJECT NO.
1	PERRY V. CARTWRIGHT	-	20.88	WARRANTY DEED	4/16/1975	189/128	N/A
2	PERRY V. CARTWRIGHT	-	9.79	WARRANTY DEED	4/16/1975	189/128	N/A
3	LIVINGSTON et al	-	33.81	WARRANTY DEED	4/15/1975	189/125	N/A
4	PERRY V. CARTWRIGHT	-	4.83	WARRANTY DEED	4/16/1975	189/128	N/A
5	PERRY V. CARTWRIGHT	-	5.10	WARRANTY DEED	4/16/1975	189/128	N/A
6	W. H. FUNBK et ux	-	60.13	WARRANTY DEED	11/1/1939	93/501	N/A
7	PERRY V. CARTWRIGHT	-	32.00	WARRANTY DEED	7/11/1931	189/128	N/A
8	PERRY V. CARTWRIGHT	-	16.00	WARRANTY DEED	7/11/1931	189/128	N/A
9	PERRY V. CARTWRIGHT	-	36.80	WARRANTY DEED	7/11/1931	189/128	N/A
10	PERRY V. CARTWRIGHT	-	7.10	WARRANTY DEED	12/12/1966	156/39	N/A
11	PERRY V. CARTWRIGHT	-	16.00	WARRANTY DEED	3/7/1966	153/623	N/A
A	PERRY V. CARTWRIGHT	-	10.74	AVIGATION EASEMENT	4/19/1976	193/387	N/A
B	PERRY V. CARTWRIGHT	-	11.32	AVIGATION EASEMENT	5/9/1975	189/136	N/A
C	PERRY V. CARTWRIGHT	-	6.11	AVIGATION EASEMENT	5/9/1975	189/141	N/A
D-1	ATCHINSON, TOPEKA & SANTA FE CO.	-	4.458	AVIGATION EASEMENT	8/16/1988	5/363	N/A
D-2	H. L. KOKERNOT	-	0.36	AVIGATION EASEMENT	5/9/1975	189/136	N/A
E	PERRY V. CARTWRIGHT	-	1.40	AVIGATION EASEMENT	4/19/1976	193/387	N/A

AIRPORT PROPERTY - DATA TABLE							
PROPERTY SOLD BY THE CITY OF ALPINE							
PARCEL	GRANTOR	INTEREST	ACREAGE	CONVEYANCE INSTRUMENT	DATE ACQUIRED	VOLUME AND PAGE NUMBER	FEDERAL PROJECT NO.
12	PERRY V. CARTWRIGHT	-	52.36	WARRANTY DEED	5/16/1975	189/218	N/A
13	PERRY V. CARTWRIGHT	-	4.58	WARRANTY DEED	12/13/1966	156/41	N/A
14	STATE OF TEXAS	-	0.39	ROW DEED	3/10/1952	121/204	N/A

AIRPORT PROPERTY - DATA TABLE							
PROPOSED PROPERTY ACQUISITION							
PARCEL	GRANTOR	INTEREST	ACREAGE	CONVEYANCE INSTRUMENT	DATE ACQUIRED	VOLUME AND PAGE NUMBER	FEDERAL PROJECT NO.
15	-	RPZ CONTROL	52.36	WARRANTY DEED	-	-	-
16	-	RPZ CONTROL	52.36	WARRANTY DEED	-	-	-
17	-	RPZ CONTROL	52.36	WARRANTY DEED	-	-	-
18	-	RPZ CONTROL	52.36	WARRANTY DEED	-	-	-
19	-	RPZ CONTROL	4.58	WARRANTY DEED	-	-	-
20	-	RPZ CONTROL	0.39	WARRANTY DEED	-	-	-



DES: ED DR: ED CH: MM APP: MM	ISSUE RECORD			
	NO.	BY	DATE	REVISION



ALPINE-CASPARIS
MUNICIPAL AIRPORT
(E38)
ALPINE, TEXAS

AIRPORT LAYOUT PLAN

AIRPORT PROPERTY MAP DATA
TABLES

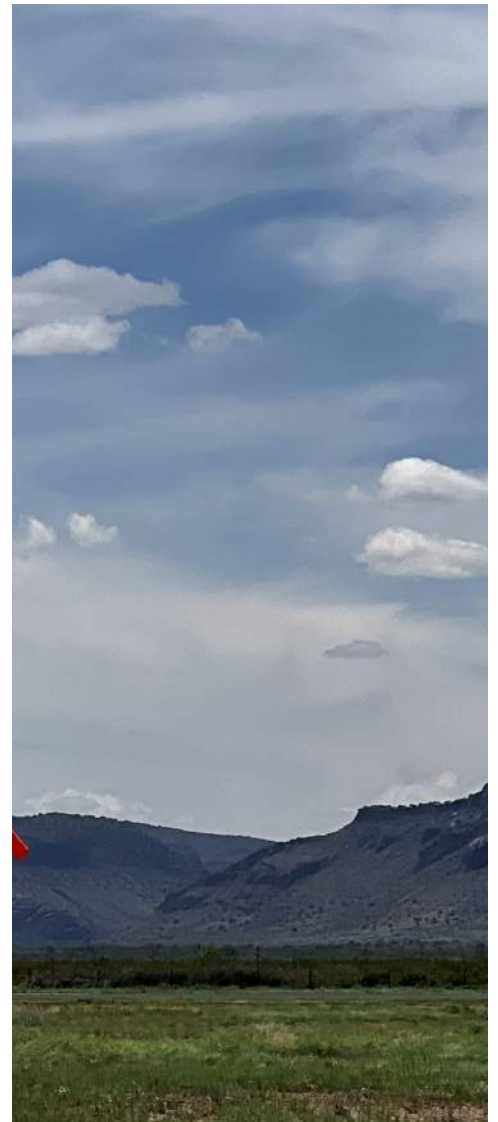
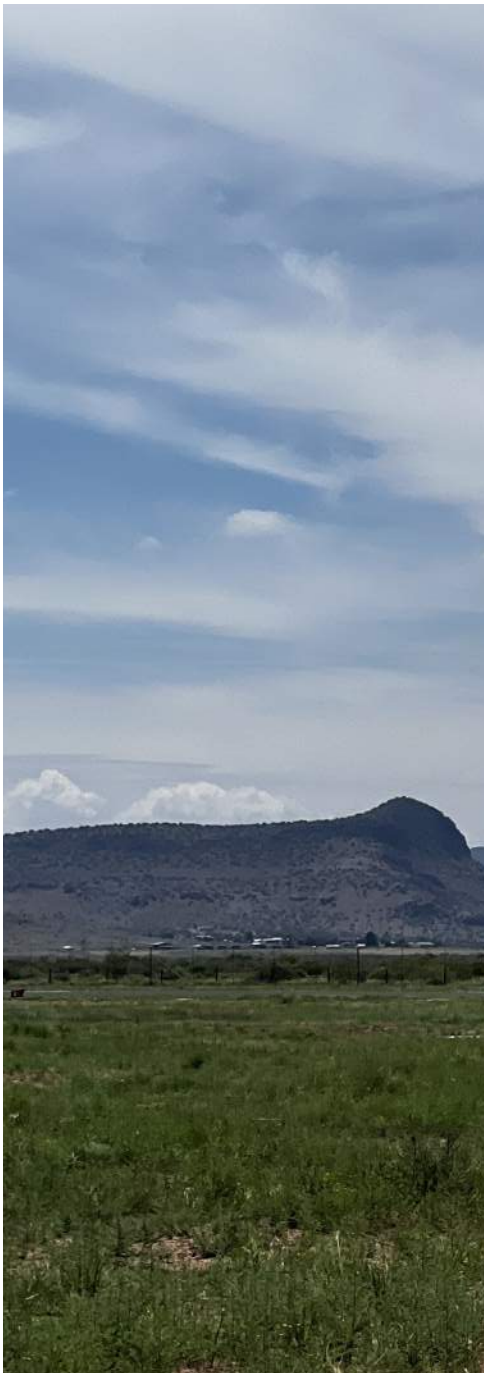
DRAFT

KSA JOB NO.
102495

DATE:
June 5, 2025

18

SHEET NO.



7 SWOT ANALYSIS

STRENGTHS, WEAKNESSES,
OPPORTUNITIES, AND THREATS

ALPINE-CASPARIS MUNICIPAL AIRPORT LAYOUT PLAN UPDATE

7. STRENGTHS, WEAKNESSES, OPPORTUNITIES, AND THREATS ANALYSIS

A key component of the Airport master plan will be a Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis. The SWOT analysis is performed to identify internal and external influences on the operation and management of the Airport. This exercise helps determine facility requirements, identify the vision for the Alpine-Casparis Municipal Airport, and solidify the framework for the master planning process.

The primary objective of the SWOT is to produce tangible and identifiable focus areas for the planning study. In this case, the primary goal of the exercise is improving the Airport's services, development areas, and key market drivers. To accurately determine how to apply factors in each category, we must first understand the primary factors at play.

Internal Factors: These factors are the most easily understood because they are internal to the Airport. The Airport can control (even if indirectly) most of these factors. When determining initial action items related to a SWOT, these internal factors can be prioritized and easily influenced by direct airport actions. For example, if an airport has identified that staffing levels are a weakness, they can directly impact it by adding additional staff.

- **Strengths:** These are the characteristics of the Airport that give it an advantage over others or are perceived by customers as a positive asset. We must first understand what gives the Airport a competitive advantage.
- **Weaknesses:** Similar to strengths, these characteristics may limit the Airport's success. They may be perceived as negative aspects or areas needing improvement compared to others. They are one of the most important when creating a successful SWOT analysis and will ultimately serve as the basis for improvement.

External Factors: It is important to note that external factors exist in the Airport's environment. Therefore, any of these factors cannot be directly influenced by the Airport but have a significant impact on the future objectives of the facility.

- **Opportunities:** After clearly identifying the Airport's strengths and weaknesses, the Airport can begin to identify opportunities that facilitate growth. These factors catalyze improvements and help the Airport realize its goals and objectives.
- **Threats:** The final element in the analysis looks at the competitive disadvantages that may arise with the implementation of previously identified opportunities. Understanding these impacts will ensure a viable approach, based in reality, for the future goals of the facility.

Identifying SWOT factors is extremely important and can be applied to airports as with any other business enterprise. In fact, most municipally owned and operated airports greatly benefit if the management and governance of the Airport are influenced by sound business approaches such as a SWOT analysis. Often, new revenue streams, market opportunities, and partnerships are realized following a successful SWOT exercise. When combined with an

airport planning exercise, the results of a SWOT analysis can expedite the plan's implementation.

7.1. OVERVIEW

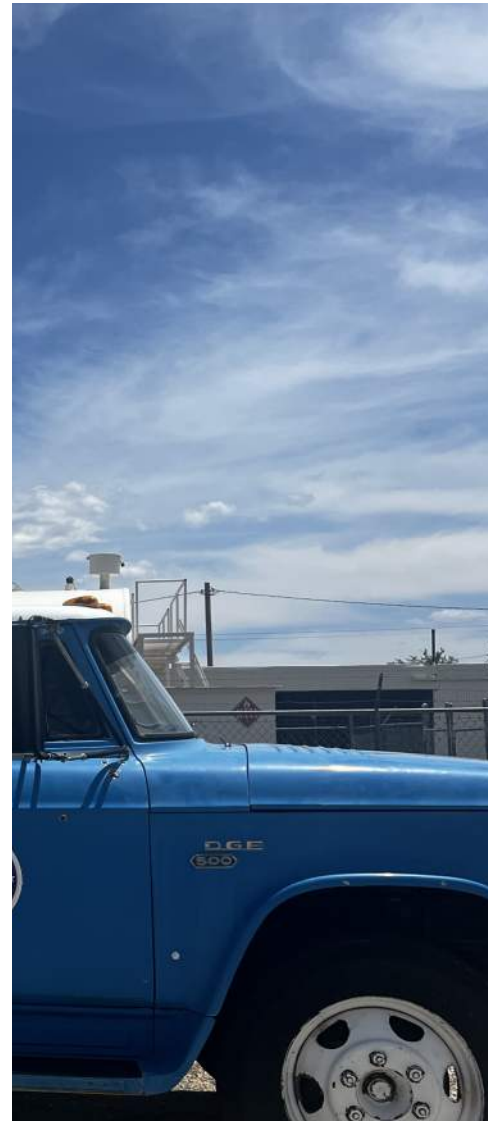
There is no right or wrong way to conduct a SWOT exercise. The goal is to be engaging, diverse, and thorough. Brainstorming issues in each key area is a positive way to get thoughts and ideas on paper to provide perspective. In this exercise, participants are encouraged to develop as many ideas as possible, even though they may apply to multiple areas of the SWOT analysis.

Once the ideas have been documented, a diagram or table can be generated to help articulate the exercise clearly. This diagram helps organize and visualize the thought process. Focus and priority can be given to improvements once the SWOT has been quantified and put into the diagram.

7.2. EFFECTIVE SWOT ANALYSIS

Strengths	Weaknesses
Location for Firefighting Ops	Pavement Strength
Medivac	Aircraft Parking
DPS, CBP, and Law Enforcement	AWOS Age/Location
Two Runways	
Land Development Opportunities	
Proximity to Big Bend, Hunting, College	

Opportunities	Threats
New Terminal	Lack of Funding
Pilot Lounge, Meeting Room, Food	Surrounding Land Uses
Improve Vehicle Parking (covered)	
Beacon Location	
Apron Expansion	



A APPENDIX A:

MEETING AND SIGN-IN SHEETS

ALPINE-CASPARIS MUNICIPAL AIRPORT LAYOUT PLAN UPDATE



ALPINE-CASPARIS MUNICIPAL AIRPORT LAYOUT PLAN UPDATE

PLANNING ADVISORY COMMITTEE (PAC)

KICK-OFF MEETING

Sign In Sheet

August 7, 2024

3:00 PM – 4:30 PM

Alpine-Casparis Municipal Airport Terminal Building

3401 TX-118, Alpine, Texas 79830

Sign-In Sheet

Name	Title	Affiliation	E-Mail	Present
Megan Antrim, CPFIM	City Manager	City of Alpine	Megan.antrim@ci.alpine.tx.us	X
Abel Hinojos	Airport Supervisor	Alpine-Casparis Municipal Airport	a.hinojos@cityofalpine.com	X
Kyp Angel			Kyp_angel@yahoo.com	X
Steven Posner			Steven.posner@aposner.net	X
Lewis Travland			l.travland@sbcglobal.net	X
Riley Smith	Fuel Attendant	Airport	airport@cityofalpine.com	X
Luis Camargo	TxDOT Aviation	TxDOT	Luis.camargo@txdot.gov	Virtual
Michael Mitchell, C.M.	Project Manager	KSA	mmitchell@ksaeng.com	X
Elizabeth Burgess, C.M.	Aviation Planner	KSA	eburgess@ksaeng.com	✓



ALPINE-CASPARIS MUNICIPAL AIRPORT LAYOUT PLAN UPDATE

PLANNING ADVISORY COMMITTEE (PAC)

MEETING #2

Sign In Sheet

November 14, 2024

3:00 PM – 4:30 PM

Alpine-Casparis Municipal Airport Terminal Building

3401 TX-118, Alpine, Texas 79830

Sign-In Sheet

Name	Title	Affiliation	E-Mail	Present
Megan Antrim, CPFIM	City Manager	City of Alpine	Megan.antrim@ci.alpine.tx.us	X
Abel Hinojos	Airport Supervisor	Alpine-Casparis Municipal Airport	a.hinojos@cityofalpine.com	X
Kyp Angel				X
Steven Posner				X
Lewis Travland				X
Luis Camargo	TxDOT Aviation	TxDOT	Luis.camargo@txdot.gov	X
Michael Mitchell, C.M.	Project Manager	KSA	mmitchell@ksaeng.com	X
Elizabeth Burgess, C.M.	Aviation Planner	KSA	eburgess@ksaeng.com	X

ALPINE-CASPARIS MUNICIPAL AIRPORT LAYOUT PLAN UPDATE

PUBLIC INFORMATION MEETING #1

Sign In Sheet

November 14, 2024

5:30 PM – 6:30 PM

Alpine City Council Chambers

800 West Holland Avenue, Alpine, Texas 79830

Sign-In Sheet

Name	Title	Affiliation	E-Mail
Elizabeth Burgess		KSA	
Michael Mitchell		KSA	
Megan Antrim		City of Alpine	
GARY ZENT		Alpine Resident	
JASON KNIGHT		E33 Hawcar owner	
Andrew Stass		American Airlines	
Cade Woodward		Air Port Tennant	

nt



ALPINE-CASPARIS MUNICIPAL AIRPORT LAYOUT PLAN UPDATE

PLANNING ADVISORY COMMITTEE (PAC)

MEETING #3

Sign In Sheet

April 10, 2025

3:00 PM – 4:30 PM

Alpine-Casparis Municipal Airport Terminal Building

3401 TX-118, Alpine, Texas 79830

Sign-In Sheet

Name	Title	Affiliation	E-Mail	Present
Megan Antrim, CPFIM	City Manager	City of Alpine	Megan.antrim@ci.alpine.tx.us	X
Abel Hinojos	Airport Supervisor	Alpine-Casparis Municipal Airport	a.hinojos@cityofalpine.com	X
Kyp Angel				
Steven Posner				
Lewis Travland				
Dakota Shaw	TxDOT Aviation	TxDOT	Dakota.shaw@txdot.gov	X
Michael Mitchell, C.M.	Project Manager	KSA	mmitchell@ksaeng.com	X
Elizabeth Burgess, C.M.	Aviation Planner	KSA	eburgess@ksaeng.com	X

ALPINE-CASPARIS MUNICIPAL AIRPORT LAYOUT PLAN UPDATE

PUBLIC INFORMATION MEETING #2

Sign In Sheet

April 10, 2025

5:30 PM – 6:30 PM

Alpine City Council Chambers

800 West Holland Avenue, Alpine, Texas 79830

Sign-In Sheet

Name	Title	Affiliation	E-Mail
MEGAN ANTRIM	CITY MANAGER	CITY of Alpine	megan.antrim@ci.alpine.tx.us
Elizabeth Brooks	KSA		
Michael Mitchell	KSA		
Andrew Stagg	Pilot	American Airlines	
Rene Stagg	CITY COUNCIL Pilot	ALPINE	worlds.stagg@ci.alpine.tx.us step cityofalpine.com
Abel Hinojos	Airport Supervisor		—
Cade Woodward	Pilot Tennant	E38	Woodward.ade@bigband.net



B APPENDIX B:

RUNWAY SAFETY AREA FORMS

ALPINE-CASPARIS MUNICIPAL AIRPORT LAYOUT PLAN UPDATE

APPENDIX A. RUNWAY SAFETY AREA INVENTORY FOR NON-CERTIFICATED AIRPORTS

Part 1. Runway Safety Area Data Sheet

Locid: Airport:
 Region: City/State: ☒ TX
 ADO:

Runway: /
 Length:
 Width:

Runway Approach Ends:
 Actual RSA Length:
 Actual RSA Width:

CRITICAL AIRCRAFT:

Approach Category:
 Design Group:
 Visibility Minimums:

	Yes	No
RSA Grade Meets Standards ?	☒	☐
Dimensions Uniform?	☒	☐

RSA Determination

Currently Meets Standards	☒	☐
Practicable to Meet Standards	☐	☐
Can be Improved But will Not Meet Standards	☐	☐
Not Practicable to Improve	☐	☐

Improvements

RSA Construction/Expansion:	☐	☐
Runway Realignment or Relocations:	☐	☐
Shift Runway:	☐	☐
Declared Distances:	☐	☐
EMAS:	☐	☐
Other:	☐	☐

STANDARD RUNWAY SAFETY AREA:

Length:
 Width:

Object Identification			Object Location				Object Status							Notes
No.	Type	Name*	Rwy End	Rwy End Dist	L/R	L/R Dist	Fixed by Function	Can Be Relocated	Frangible	Frangible to 3 in.	As Practicable	High Mass	Owner	
1	Choose a type.	Choose ENAVID name or -- Choose VNAVID name or -- Choose NATURAL name or -- Choose SITE name or -- Choose OTHER name or --			Choose an item.							Choose an item.	Choose an owner.	
2	Choose a type.	Choose ENAVID name or -- Choose VNAVID name or -- Choose NATURAL name or -- Choose SITE name or -- Choose OTHER name or --			Choose an item.							Choose an item.	Choose an owner.	
3	Choose a type.	Choose ENAVID name or -- Choose VNAVID name or -- Choose NATURAL name or -- Choose SITE name or -- Choose OTHER name or --			Choose an item.							Choose an item.	Choose an owner.	

* Based on Type of object selected, choose the appropriate object name. Delete all other object names from the cell.

NOTE: Refer to AC 150/5300-13 (current edition) *Airport Design*, for object fixed by function criteria.

Definitions:

1. ENAVID: A Navigational Aid emitting an electronic signal that either (1) is received by special equipment located on the aircraft, or (2) provides information about the location of the aircraft for ATC purposes.
2. VNAVID: A Navigational Aid consisting of a light source that is perceived and interpreted by the pilot.

Part 2. RSA Determination

Comments:

Click here to enter text.

Changes to Runway 5/23 are not being made, however implementation of PAPI-4L on both runway ends are recommended for the long-term.

[Name]

[Title]

Date

APPENDIX A. RUNWAY SAFETY AREA INVENTORY FOR NON-CERTIFICATED AIRPORTS

Part 1. Runway Safety Area Data Sheet

Locid: Airport:
 Region: City/State: ☒
 ADO:

Runway: /
 Length:
 Width:

Runway Approach Ends:
 Actual RSA Length:
 Actual RSA Width:

CRITICAL AIRCRAFT:

Approach Category:
 Design Group:
 Visibility Minimums:

	Yes	No
RSA Grade Meets Standards ?	☒	☐
Dimensions Uniform?	☒	☐

RSA Determination

Currently Meets Standards	☒	☐
Practicable to Meet Standards	☐	☐
Can be Improved But will Not Meet Standards	☐	☐
Not Practicable to Improve	☐	☐

Improvements

RSA Construction/Expansion:	☐	☐
Runway Realignment or Relocations:	☐	☐
Shift Runway:	☐	☐
Declared Distances:	☐	☐
EMAS:	☐	☐
Other:	☐	☐

STANDARD RUNWAY SAFETY AREA:

Length:
 Width:

Object Identification			Object Location				Object Status							Notes
No.	Type	Name*	Rwy End	Rwy End Dist	L/R	L/R Dist	Fixed by Function	Can Be Relocated	Frangible	Frangible to 3 in.	As Practicable	High Mass	Owner	
1	Choose a type. PAPI-2L	Choose ENAVID name or -- Choose VNAVID name or -- Choose NATURAL name or -- Choose SITE name or -- Choose OTHER name or --	19	595'	L	73'		x				Choose an item.	Choose an owner.	Identified as being updated to PAPI-4L in the future
2	Choose a type. PAPI-2L	Choose ENAVID name or -- Choose VNAVID name or -- Choose NATURAL name or -- Choose SITE name or -- Choose OTHER name or --	1		L			x				Choose an item.	Choose an owner.	Identified as being updated to PAPI-4L in the future
3	Choose a type.	Choose ENAVID name or -- Choose VNAVID name or -- Choose NATURAL name or -- Choose SITE name or -- Choose OTHER name or --			Choose an item.							Choose an item.	Choose an owner.	

* Based on Type of object selected, choose the appropriate object name. Delete all other object names from the cell.

NOTE: Refer to AC 150/5300-13 (current edition) *Airport Design*, for object fixed by function criteria.

Definitions:

1. ENAVID: A Navigational Aid emitting an electronic signal that either (1) is received by special equipment located on the aircraft, or (2) provides information about the location of the aircraft for ATC purposes.
2. VNAVID: A Navigational Aid consisting of a light source that is perceived and interpreted by the pilot.

Part 2. RSA Determination

Comments:

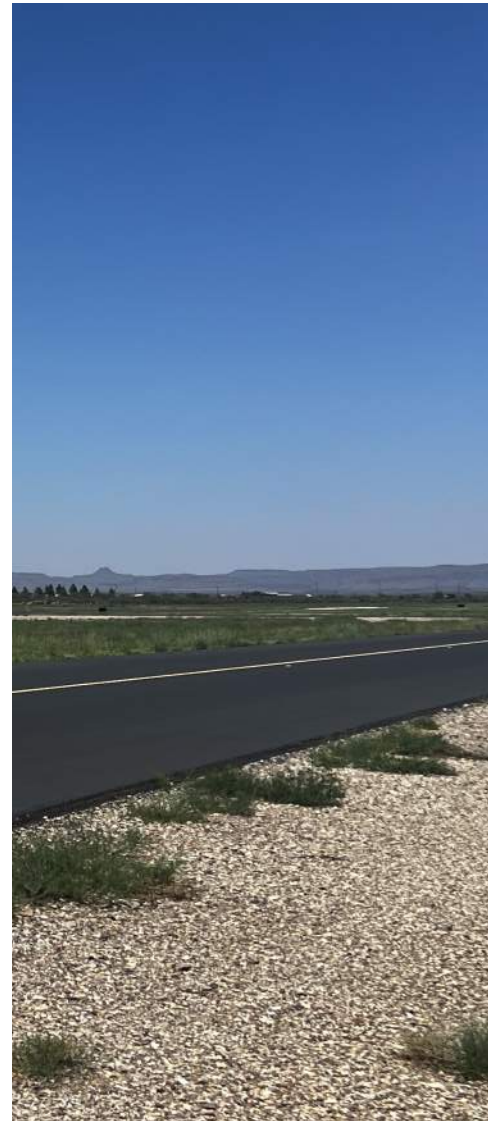
Click here to enter text.

Changes to Runway 1/19 are not being made, however upgrading the PAPI-2L to PAPI-4L on both runway ends are recommended for the long-term.

[Name]

[Title]

Date



C APPENDIX C:

TxDOT & FAA APPROVAL LETTERS

ALPINE-CASPARIS MUNICIPAL AIRPORT LAYOUT PLAN UPDATE



6230 East Stassney Lane, Austin, Texas 78744 | 512.694.1767 | WWW.TXDOT.GOV

September 26, 2024

KSA
Mr. Michael Mitchell
8866 Synergy Drive
McKinney, TX 75070

Airport Operations/Based Aircraft Forecast Approval

Mr. Mitchell,

TxDOT Aviation has completed review of forecast information for Alpine-Casparis Municipal Airport. We found the forecast to be supported by reasonable planning assumptions and current data and developed using acceptable forecasting methodologies. Accordingly, this forecast is approved for the use in the Airport Layout Plan narrative section.

If you have any questions concerning this matter, please contact me at (737) 977-2305 or luis.camargo@txdot.gov

Sincerely,

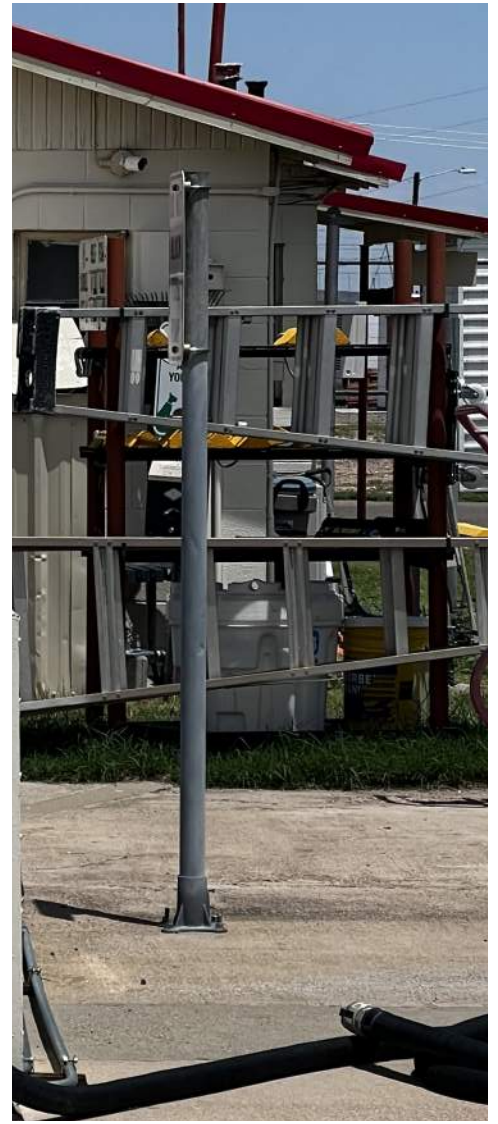
Luis Camargo

eCC: Abel Hinojos, Airport Manager

OUR VALUES: *People • Accountability • Trust • Honesty*

OUR MISSION: *Through collaboration and leadership, we deliver a safe, reliable, and integrated transportation system that enables the movement of people and goods.*

An Equal Opportunity Employer



D APPENDIX D:

ACRONYMS

ALPINE-CASPARIS MUNICIPAL AIRPORT LAYOUT PLAN UPDATE

D. ACRONYMS

AAC – Aircraft Approach Category	DER – Departure End of Runway
AAGR – Average Annual Growth Rate	DFW – Dallas Fort Worth International Airport
AAM – Advanced Air Mobility	DME – Distance Measuring Equipment
AC – Advisory Circular	DOT – Department of Transportation
ACRP – Airport Cooperative Research Program	DTW – Dual-tandem wheel
ADG – Airplane Design Group	DW – Dual Wheel
AGL – Above Ground Level	E38 – Alpine-Casparis Municipal Airport
AIP – Airport Improvement Program	FAA – Federal Aviation Administration
ALD – Airport Layout Drawing	FAAP – Federal-Aid Airport Program
ALP – Airport Layout Plan	FAR – Federal Aviation Regulations
AOA – Air Operations Area	FBO – Fixed Base Operator
ARC – Airport Reference Code	GA – General Aviation
ARTCC – Air Route Traffic Control Center	GAMA – General Aviation Manufacturers Association
ASPH – Asphalt	GPS – Global Positioning System
ASV – Annual Service Volume	IA-OFZ – Inner-Approach Obstacle Free Zone
ATC – Air Traffic Control	IT-OFZ – Inner-Transitional Obstacle Free Zone
ATCT – Airport Traffic Control Tower	IAP – Instrument Approach Procedures
AUS – Austin-Bergstrom International Airport	IFR – Instrument Flight Rules
AWOS – Automated Weather Observing System	LBB – Lubbock Preston Smith International Airport
AZA – Airport Zoning Act	MAF – Midland International Air and Space Port
BIL – Bipartisan Infrastructure Law	ME – Multi-Engine
BRL – Building Restriction Line	MGW – Main Gear Width
CAGR – Compound Annual Growth Rate	MIRL – Medium Intensity Runway Lights
CBP – Customs and Border Protection	MSL – Mean Sea Level
CFR – Code of Federal Regulations	MTOW – Maximum Takeoff Weight
CIP – Capital Improvement Plan	NAS – National Airspace System
CMG – Cockpit to Main Gear Distance	NAVAID – Navigational Aid
	NCDC – National Climatic Data Center

APPENDIX D – ACRONYMS

NM – Nautical Mile

NOAA – National Oceanic and Atmospheric Administration

NPE – Non-Primary Entitlement

NPI – Non-Precision Instrument

NPIAS – National Plan of Integrated Airport Systems

NRCS – National Resource Conservation Service

OAT – Outside Air Temperature

OFA – Object Free Area

OFZ – Obstacle Free Zone

OPBA – Operations Per Based Aircraft

OPCC – Opinion of Probable Construction Costs

PAPI – Precision Approach Path Indicator

PVC – Poor Visibility and Ceiling

RAMP – Routine Airport Maintenance Program

RDC – Runway Design Code

REIL – Runway End Identifier Lights

RNAV – Area Navigation

ROFA – Runway Object Free Area

ROFZ – Runway Obstacle Free Zone

RPZ – Runway Protection Zone

RSA – Runway Safety Area

RVR – Runway Visual Range

RVZ – Runway Visibility Zone

SE – Single-Engine

SMS – Safety Management System

SW – Single Wheel

SWOT – Strengths, Weaknesses, Opportunities, and Threats

TAC – Texas Administrative Code

TAF – Terminal Area Forecasts

TASP – Texas Airport System Plan

TDG – Taxiway Design Group

TERPS – Terminal Instrument Procedures

TFMSC – Traffic Flow Management System Count

TODA – Takeoff Distance Available

TOFA – Taxiway Object Free Area

TORA – Takeoff Runway Available

TSA – Taxiway Safety Area

TxDOT – Texas Department of Transportation

UAM – Urban Air Mobility

VFR – Visual Flight Rules

VHF – Very High Frequency

VLJ – Very Light Jet

VOR – Very High Frequency/Omnidirectional Range

ZAB – Albuquerque Center



E APPENDIX E:

GLOSSARY OF TERMS

ALPINE-CASPARIS MUNICIPAL AIRPORT LAYOUT PLAN UPDATE

E. GLOSSARY OF TERMS

Advanced Air Mobility (AAM) – Umbrella term for aircraft that are likely highly automated and electric. These aircraft are often referred to as air taxis or electric Vertical Takeoff and Landing (eVTOL) aircraft.

Advisory Circular (AC) – Publication providing a single, uniform, agency-wide, system that the Federal Aviation Administration (FAA) uses to deliver advisory materials to FAA customers, industry, the aviation community, and the public.

Aircraft Approach Category (AAC) – A grouping of aircraft based on a reference landing speed (V_{REF}), if specified, or if V_{REF} is not specified, 1.3 times stall speed (V_{SO}) at the maximum certificated landing weight.

Airplane Design Group (ADG) – A classification of aircraft based on wingspan and tail height. When the aircraft wingspan and tail height fall in different groups, the larger group applies.

Airport Elevation – The highest point on an airport’s usable runways expressed in feet above mean sea level (MSL).

Airport Layout Plan (ALP) – The plan of an airport showing the layout of existing and proposed airport facilities. ALPs are used by many organizations for planning, verifying airport data, obstruction evaluation, project coordination, and other studies. They also show whether the airport meets the standards applicable to new instrument approach procedure approval.

Airport Improvement Program (AIP) – Funding mechanism providing grants to public agencies and in some cases, to private owners and entities, for the planning and development of public-use airports that are included in the NPIAS.

Air Operations Area (AOA) – For non-Part 139, the air operations area is the paved and unpaved areas of an airport intended to facilitate aeronautical operations where local security measures apply. Typically, the air operations area encompasses that part of the airport within the perimeter fence.

Apron – A defined area on an airport or heliport intended to accommodate aircraft for purposes of loading or unloading passengers or cargo, refueling, parking, or maintenance.

Building Restriction Line (BRL) – For planning considerations, a line identifying suitable and unsuitable locations for building on the airport.

Critical Aircraft – The critical aircraft is the most demanding type or grouping of aircraft with similar physical and operational characteristics, that make regular use of an airport. Regular use is 500 annual operations, excluding touch-and-go operations. The critical aircraft determines the

applicable design standards for facilities on the airport including individual runways, taxiways, etc. Previously referred to as “design aircraft.”

Declared Distances – The distances declared available for an aircraft’s takeoff run, takeoff distance, accelerate-stop distance, and landing distance requirements.

Displaced Threshold – A threshold that is located at a point on the runway beyond the beginning of the runway.

Fixed Base Operator (FBO) – A commercial business granted the right by the airport sponsor to operate on an airport and provide aeronautical services such as fueling, hangaring, tie-down and parking, aircraft rental, aircraft maintenance, flight instruction, etc.

General Aviation – That portion of civil aviation that does not include scheduled or unscheduled air carriers or commercial space operations.

Grant Assurance – A Federal grant assurance is a provision within a Federal grant agreement to which the recipient of Federal airport development assistance has agreed to comply in consideration of the assistance provided.

Hot Spot – A location on an airport movement area with a history of potential risk of a collision or runway incursion. Heightened attention by pilots/drivers/controllers is necessary when maneuvering through a hot spot.

Itinerant Operation – Operations performed by an aircraft, either IFR, SVFR, or VFR, that lands at an airport, arriving from outside the airport area, or departs an airport and leaves the airport area.

Landing Distance Available (LDA) – The runway length declared available and suitable for landing an aircraft.

Large Aircraft – An aircraft with a maximum certificated takeoff weight of more than 12,500 lbs. (5,669 kg).

Local Operation – Those operations performed by aircraft that remain in the local traffic pattern, execute simulated instrument approaches or low passes at the airport, and the operations to or from the airport and a designated practice area within a 20-mile radius of the tower.

Navigational Aid (NAVAID) – Electronic and visual air navigation aids, lights, signs, and associated supporting equipment.

Non-movement Area – The areas of an airport that are used for taxiing, hover taxiing, or air taxiing aircraft including helicopters and tilt-rotors but are not part of the movement area (e.g., the loading aprons and aircraft parking areas).

Object Free Area (OFA) – An area centered on the surface of a runway, taxiway, or taxilane centerline provided to enhance the safety of aircraft operations by remaining clear of objects, except for objects that need to be located in the OFA for air navigation or aircraft ground maneuvering purposes.

Obstacle – An existing object at a fixed geographical location or a planned object at a fixed location within a prescribed area with a reference to which vertical clearance is necessary during flight operations.

Obstacle Free Zone (OFZ) – The three-dimensional airspace along the runway and extended runway centerline that is clear of obstacles for the protection of aircraft landing or taking off from the runway and for missed approaches. The OFZ consists of four distinct surfaces: Runway OFZ, Precision OFZ, Inner-Transitional OFZ, and the Inner-Approach OFZ.

Operation – One takeoff or one landing.

Public Use Airport – An airport used for public purposes that is 1) under control or owned by a public agency, or 2) under private ownership that is a reliever airport or has scheduled passenger service with at least 2,500 annual passenger boardings.

Runway – A defined rectangular area on a land aerodrome prepared for the landing and take-off of aircraft.

Runway Design Code (RDC) – A code signifying the design standards that apply to an existing or planned runway.

Runway Protection Zone (RPZ) – An area at ground level prior to the threshold or beyond the runway end to enhance safety and protection of people and property on the ground.

Runway Safety Area (RSA) – A defined area surrounding the runway consisting of a prepared surface suitable for reducing the risk of damage to aircraft in the event of an undershoot, overshoot, or excursion from the runway.

Runway Threshold – The beginning of that portion of the runway usable for landing.

Small Aircraft – An aircraft with a maximum certificated takeoff weight of 12,500 lbs. (5669 kg) or less.

Taxilane – A defined taxi path designed for low speed and precise maneuvering of aircraft. Taxilanes provide access from a taxiway to aircraft parking positions and other terminal areas. Taxi speeds on taxilanes are generally not more than 15 mph (13 kts).

Taxiway – A defined path established for the taxiing of aircraft from one part of an airport to another.

APPENDIX E – GLOSSARY OF TERMS

Taxiway Design Group (TDG) – A classification of airplanes based on outer to out MGW and CMG distance.

Visibility Minimums – The ability, as determined by atmospheric conditions and expressed in units of distance, to see and identify prominent unlighted objects by day and prominent lighted objects by night. Visibility reports are in units of statute miles or hundreds of feet.

CITY COUNCIL AGENDA ITEM REPORT

August 5, 2025

Agenda Item No. 11F

Department: Office of the City Manager

Sponsor: Geoffrey R. Calderon, City Secretary

Memo Prepared By: Geoffrey R. Calderon, City Secretary

Staff Recommendation: Approve



AGENDA ITEM

Approve award of a contract to Big Bend Telephone responsive to Request for Proposals 2025-06-01, a request for proposals for VOIP Telephone and Internet Network Management. (G. Calderon, Interim City Manager)

EXECUTIVE SUMMARY

The City of Alpine is seeking to approve a new contract with Big Bend Telephone (BBT) for voice-over-IP (VOIP) telephone services and internet network management following the conclusion of the existing agreement. The prior agreement, executed on August 13, 2020, covered a three-year term, with subsequent renewals approved by Resolution 2023-08-03 (August 1, 2023) and Resolution 2024-08-01 (August 6, 2024).

To ensure continuity of services and compliance with procurement standards, Request for Proposals (RFP) 2025-06-01 was released on June 13, 2025. Due to the transition in City administration during this period, the RFP process was expedited to allow for appropriate evaluation and award prior to contract expiration. The City received five (5) responsive proposals.

An evaluation committee comprised of the Interim City Manager, Director of Finance, and Assistant to the City Manager conducted a comprehensive review of all submissions. Based on the established evaluation criteria, Big Bend Telephone was determined to provide the best value, considering both cost and quality of service. BBT's proposal scored highest among all vendors and demonstrated superior capability in network support, system compatibility, and technician availability, along with a competitive pricing structure and proven local service delivery.

The proposed Master Service Agreement outlines a three-year term and includes:

- Multi-point Dedicated Ethernet Fiber Service
- Enhanced Hosted PBX Voice and Fax Services
- Managed IP Network Services with a defined SLA and escalation procedures

- Dedicated troubleshooting and support services with 24/7 availability

As of the packet deadline, legal review of the contract is still pending, and the final consideration of the agreement is scheduled for the August 5, 2025 City Council meeting, which aligns with the goal of securing uninterrupted service upon expiration of the current contract. Approval of this item will authorize execution of the agreement with Big Bend Telephone and ensure uninterrupted telecommunications and network services to support City operations.

SUPPORTING MATERIALS

1. RFP Evaluation Criteria Final 071825 - VOIP Telephone Internet Network Management

BUDGET CONSIDERATIONS

Expenditure Required: N/A
Savings Anticipation: N/A
Current Budget FY 2024-2025: N/A
Additional Funding: N/A

APPROVERS

Alex Tackett, Deputy City Secretary
Geoffrey R. Calderon, City Secretary

Approved - 7/24/2025
Final Approval - 7/24/2025

		RFP 2025-06-01 VOIP Telephones and Internet Network Management	
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CITY COUNCIL AGENDA ITEM REPORT

August 5, 2025

Agenda Item No. 11G

Department: Office of the City Secretary

Sponsor: Geoffrey R. Calderon, City Secretary

Memo Prepared By: Geoffrey R. Calderon, Interim City Manager

Staff Recommendation: Approve



AGENDA ITEM

Approve Variance 2025-08-01, a variance application that would allow the applicants, Alvaro Martinez and Elizabeth Martinez, to establish a variance to the setback requirements of the subject property. The acceptable setback is typically 25 feet from a structure to the property line. This variance would allow the subject property 0 feet of setback from the structure to the property line, which typically does not meet the requirements for a residential lot under the city's code. The non-conforming subject in question was established prior to adoption of the city's code and setback requirements. The subject property is located at 502 S. 5th Street and is legally described as Block 1, Lots 1-4, Ferguson Addition to the City of Alpine, Brewster County, Texas. The property owner of record is Jaquez Alberto Dec'd C/O Alvaro Martinez. The Property ID of the subject property is 10377. The current zoning classification of the property is R-3 Apartment District. If the variance is approved the zoning classification of the subject property will be R-3 Apartment District. (G. Calderon, Interim City Manager)

EXECUTIVE SUMMARY

The City Council is asked to consider **Variance 2025-08-01**, a request submitted by Alvaro Martinez and Elizabeth Martinez on behalf of the property owner of record, Jaquez Alberto (Dec'd) c/o Alvaro Martinez, for the property located at 502 S. 5th Street, legally described as Block 1, Lots 1-4, Ferguson Addition to the City of Alpine, Brewster County, Texas (Property ID 10377).

The applicants are seeking relief from the setback requirements established under the City of Alpine Code of Ordinances. The current front yard setback requirement for residential lots is **25 feet from a structure to the property line**. The original public notice referenced a "zero-foot setback"; however, the City received feedback from a surrounding property owner noting that the stated setback appeared inaccurate. In response, the City's Building Official conducted an on-site inspection and verified the actual setback distances prior to the Planning & Zoning Commission meeting.

The subject property is legally non-conforming, with a structure constructed prior to the adoption of the City's existing zoning code and setback requirements. As a result, the property owner is currently unable to proceed with improvements or modifications under the present standards. Approval of the requested variance would allow for continued use and reasonable development of the property in line with its historic use.

Planning & Zoning Commission Recommendation

The **Planning & Zoning Commission** voted to approve the variance request with specific **conditions** based on the updated measurements provided by the Building Official. The Commission recommended approval of a variance to **Appendix C – Zoning, Section II (R-1 Residential District)**, relaxing the **25-foot front yard setback to 11 feet** from the **southern corner to the northern corner** of the existing **accessory structure**. The Commission further specified that the structure may not be enlarged or altered in any manner that would increase its degree of nonconformity.

Although the zoning classification for the property is **R-3 Apartment District**, the setback requirements referenced in the variance align with those typical for residential lots and do not alter the underlying zoning.

Staff Recommendation

Staff recommends that the City Council consider the unique circumstances of this legally non-conforming property, the corrected measurements verified by the Building Official, and the limited development options available without variance relief. Approval of the variance would enable the property owner to make necessary improvements while preserving the character and compatibility of the surrounding area.

SUPPORTING MATERIALS

1. VARIANCE 2025-08-01_Redacted (1)
2. 502 S 5th Aerial View

BUDGET CONSIDERATIONS

Expenditure Required: N/A
Savings Anticipation: N/A
Current Budget FY 2024-2025: N/A
Additional Funding: N/A

APPROVERS

Alex Tackett, Deputy City Secretary
Geoffrey R. Calderon, City Secretary

Approved - 7/23/2025
Final Approval - 7/23/2025



APPLICATION FOR VARIANCE

City of Alpine Building Services Department
309 W. Sul Ross Av., Alpine Texas, 79830
432.837.3281

*Application must be completely filled out.
Fee is non-refundable. Subsequent applications will require a new fee.

Address of Property 502 S 5th St Alpine, TX 79830		Acreage of Site 130.56' X 165.83'	
Legal Description □ FERGUSON 2, BLOCK 1, LOT 1-4			
Property Owner Alvaro Martinez Jr. ELIZABETH MARTINEZ		Contact Name ELIZABETH MARTINEZ	
Primary Telephone Number		Email Address	
Mailing Address 4000 Norwood St		City, State, Zip Midland, TX 79707	
Project for which Variance is sought Remodel ADU/Casita on the property			
Applicable Section/Subsection Ordinance zoning ordinance			
Specific Use of the Property ADU/Casita			
Existing uses of Adjacent Properties Baines Park (north side), home site-house recently razed (south side)			
(CHECK ONE & INCLUDE SUPPORTING MATERIAL ON CHECKLIST)			
☐ DEVELOPMENT ☒ BUILDING ☐ SIGN			
Variance—A variance is a relaxation of the terms of the zoning ordinance where such variance will not be contrary to the public interest and where, owing to conditions peculiar to the property and not the result of the actions of the applicant, a literal authorized only for height, area and size of structure or size of yards and open spaces; establishment or expansion of a use otherwise prohibited shall not be allowed by variance, nor shall a variance be granted because of the presence of nonconformities in the zoning district or uses in an adjoining zoning district. *Nearby violations. Nearby encroachments into setbacks, even if similar to the request variance, do not provide grounds for granting variance.			
SUBMITTAL VERIFICATION/INSPECTION AUTHORIZATION			
I as owner of the property hereinafter referenced, do hereby execute this document, and acknowledge the above statements to be true and, accurate to the best of knowledge. I have received, read and understand the terms and conditions of this request and agree to compliance with all applicable codes and ordinances of the City. I authorize the City or their representatives to visit and inspect the property for which this application is being submitted.			
OPTIONAL:			
I authorize my duly authorized agent to coordinate with the City and its representatives and speak in my behalf for the purpose of representing me in regards to this request.			
DocuSigned by: Alvaro Martinez Jr. <i>Alvaro Martinez Jr.</i> Signature of Owner 073966CF308D48A...		DocuSigned by: ELIZABETH MARTINEZ OWNERS Printed Name & Title	
		06/26/2025 Date	



PAID
CKH 143

VARIANCE CHECKLIST

Variance applications that do not include all of the following information cannot be accepted for review

LETTER JUSTIFYING REQUEST:

- ☒ Provide a special individual reason that makes the strict application of the ordinance impractical.
- ☒ Prove that there are special circumstances or conditions affecting the land involved such that the strict application of the provisions of the ordinance would deprive the applicant of the reasonable use of his land.
- ☒ Describe the specific hardships that would be incurred by the applicant should the variance not be granted.
- ☒ Show how the modification is in conformity with the intent and purpose of the ordinance.
- ☒ Demonstrate how the granting of the variance will not be detrimental to the public health, safety, convenience or welfare, or injurious to the property in the area.
- ☒ Demonstrate that the granting of the variance will not create the probability of harmful environmental consequences.
- ☒ Discuss probable effect of variance on traffic conditions.
- ☒ Demonstrate that the granting of the variance will not have the effect of preventing the orderly development of other land in the area accordance with the provisions of the ordinance.

SUPPORTIVE MATERIAL:

- ☒ General location map.
- ☒ Copy of plat, lot layout, site plan, etc.
- ☒ Scaled drawing(s) of proposed changes associated with variance to plat, lot layout, site plan, etc. (Such location of encroachment in setback, location of excessive cut and fill etc.)
- ☒ Sketch of structures, site work, etc. related to variance (such as the type of fence encroaching in a setback, cross-section, of excessive cut & fill, depiction of sign not allowed by ordinance, etc.)
- ☒ Supportive letters from the approving agencies (such as Fire Dept., Municipal Utility District, Texas Department of Transportation, etc.) as necessary.

FOR STAFF USE ONLY

Date Application 06/30/25	Permit No. 25-008076	Total Fees 350⁰⁰
Reason Variance to remodel non conforming structure that existed before code adoptions & zoning setbacks		
Planning & Zoning meeting date (Public Hearing)		Notes

Elizabeth Martinez
4000 Norwood Street
Midland, TX 79707

June 27, 2025

Dear Ms. Jessica Isley & City of Alpine Building Services Department:

I am requesting a variance regarding the distance from the house to the street in order to remodel the small building located at 502 S 5th Street to make it a Casita or ADU.

Provide a special individual reason that makes the strict application of the ordinance impractical:

When this building was built, it was a house. My husband's grandfather built it for his daughter and her family. I plan to use it for that purpose again, making it a one bedroom, one bath "tiny home".

Prove that there are special circumstances or conditions affecting the land involved such that the strict application of the provisions of the ordinance would deprive the applicant of the reasonable use of the land:

This building should be used for its original intended purpose of being a home. Also, I already invested in the roof being replaced a few months ago because it had caved in over the years.

Describe the specific hardships that would be incurred by the applicant should the variance not be granted:

Unfortunately, homeless people have tried to stay in the building because they think it's abandoned. This causes concerns not only for me, as the owner, but also to the current occupants of the house on the property as well as for the neighbors across the street.

Show how the modification is in conformity with the intent and purpose of the ordinance:

Once remodeled, it will be used as a home and will be an asset to the neighborhood instead of an eyesore and vacant building.

Demonstrate how the granting of the variance will not be detrimental to the public health, safety, convenience or welfare, or injurious to the property in the area:

On the contrary, the remodel will make the neighborhood even better in terms of keeping up with the recent updates to surrounding neighborhood homes.

Demonstrate that the granting of the variance will not create the probability of harmful environmental consequences:

To reiterate, the remodel will be done using local contractors who know the area and work within environmental guidelines to assure the safety of all individuals and occupants of the neighborhood.

Discuss probable effect of variance on traffic conditions:

Because of its locale in a slow traffic area (other than Sundays for Church), traffic conditions would not change. Also, most of the work will be done on the inside of the house.

Demonstrate that the granting of the variance will not have the effect of preventing the orderly development of other land in the area in accordance with the provisions of the ordinance:

This will be a relatively small project that is on my personal property and will not affect any other land in any way.

For these reasons, I respectfully request that a variance be granted and the building be brought back to life as an Additional Dwelling Unit/Casita. I believe it will be an asset to the neighborhood rather than an eyesore that could continue to invite unwanted squatters.

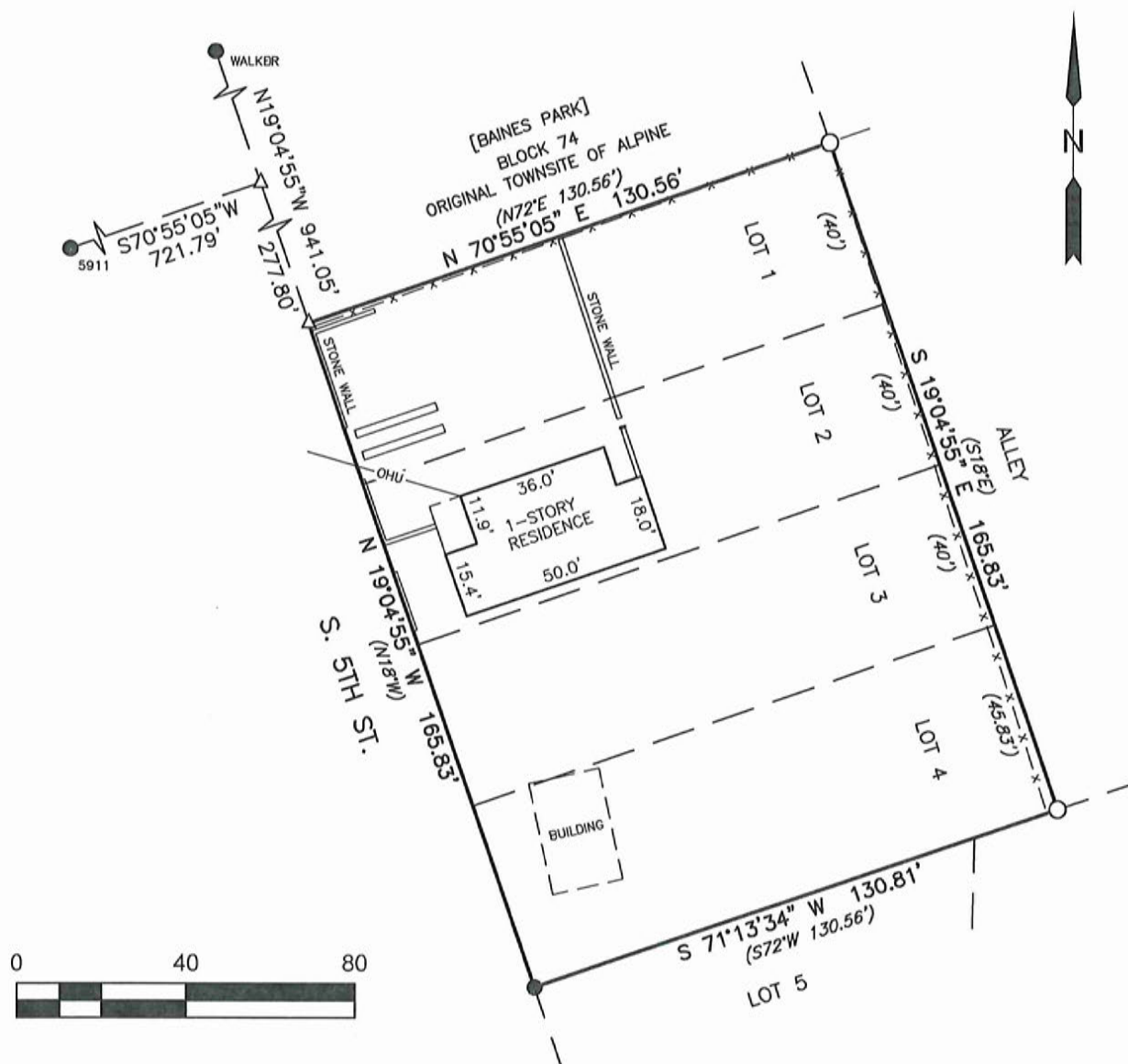
Thank you for your kind consideration in this matter,

Elizabeth Martinez

SURVEY PLAT

LOTS 1, 2, 3, AND 4, BLOCK 1, J.W. FERGUSON'S SECOND ADDITION TO ALPINE
PLAT ON FILE IN ENVELOPE 96, PLAT RECORDS OF BREWSTER COUNTY, TEXAS

502 S. 5TH ST. ALPINE, TEXAS



AN EXHAUSTIVE SEARCH OF THE PUBLIC RECORD
HAS NOT BEEN CONDUCTED. EASEMENTS NOT
SHOWN HEREON MAY AFFECT THIS TRACT.

LEGEND

- IRON ROD FOUND [CAPPED AS NOTED]
 ○ CAPPED IRON ROD SET [5911]
 Δ CALCULATED POINT
 —OHU— OVERHEAD UTILITY
 —x—x— FENCE
 () RECORD INFORMATION
 BEARING BASIS: WGS 84



ACCORDING TO FEMA FIRM MAP PANEL 4800850002B,
DATED 11/16/1990, THIS TRACT APPEARS TO LIE WITHIN
ZONE X [AREAS OUTSIDE 500-YR FLOODPLAIN].

I HEREBY CERTIFY THAT THIS PLAT IS BASED ON AN ACTUAL ON THE GROUND SURVEY AND THAT THE LINES AND CORNERS ARE TRUE AND CORRECT TO THE BEST OF MY KNOWLEDGE AND BELIEF.

K. Muller

5-30-2025

KEVIN MUELLER
105 N. COCKRELL
(432) 538-2115
KEVIN.MUELLER@SA

SAW TOOTH SURVEY
P.O. BOX 1751
ALPINE, TX 79831

DESIRED FLOOR PLAN



gis.bisdlient.com/brewstercad/index.html?find=10377

Search Here: 10377

Show search results for 103...

Property Information

Property ID: 10377
Legal Acreage: 0.49
GEO ID: 970900010001000000
Legal Description: FERGUSON 2, BLOCK 1, LOT 1-4
Tract or Lot: 1-4
Abstract Subdivision Code: 1059
Block: 1
Neighborhood Code: SOUTH
School District: 21
City Limits: 11

Property Location

Situs Number: 502
Zoom to

Map Contents

Click in the box to activate layer

- ☒ Parcels
- ☐ Abstracts
- ☐ Subdivisions
- ☐ Schools
- ☐ City Limits
- ☐ Lot Lines

Contributors, Texas Parks & Wildlife, © OpenStreetMap, Microsoft, CONARC, Esri, TomTom, Garmin.

CITY COUNCIL AGENDA ITEM REPORT

August 5, 2025

Agenda Item No. 11H

Department: Office of the City Secretary

Sponsor: Geoffrey R. Calderon, City Secretary

Memo Prepared By: Geoffrey R. Calderon, Interim City Manager

Staff Recommendation: Approve



AGENDA ITEM

Approve Replat 2025-08-01, a replat application to allow the applicants, Michael & Lynn McCarson, to reflect the updated ownership of a recently purchased portion of public property. The subject property is located at or about the corner of West Brown Street and 16th Street. The subject property is legally described as a replat Block 1 to 6, Colima Addition to the City of Alpine, Subdivision Plat on file in Envelope 67, Plat Records of Brewster County Texas. The record property owner is Michael Freeman McCarson & Elizabeth Lynn McCarson. The Parcel Identification Numbers of the subject properties are 10309, 10310, 10311, 10312, 10313, and 10314. The current zoning classification of the property is R-2 Two Family District. If the replat is approved the zoning classification of the subject property will remain R-2 Two Family District. (G. Calderon, Interim City Manager)

EXECUTIVE SUMMARY

The City Council is asked to consider Replat 2025-08-01, a replat application submitted by Michael Freeman McCarson and Elizabeth Lynn McCarson for property located near the intersection of West Brown Street and 16th Street. The subject property is legally described as a Replat of Blocks 1 through 6, Colima Addition to the City of Alpine, as recorded in Envelope 67, Plat Records of Brewster County, Texas. The relevant Parcel Identification Numbers are 10309 through 10314, and the property is currently zoned R-2 Two Family District, which will remain unchanged if the replat is approved.

This replat is being presented in fulfillment of a condition required by the City as part of the terms of sale of unimproved public rights-of-way previously located within the Colima Addition. The sale was authorized through the adoption of Ordinance 2025-04-04, which vacated and conveyed portions of Saltillo Avenue, Monterey Avenue, Tuluco Avenue, and Morilos Avenue to the applicants following several months of Council review and revision. The ordinance was initially proposed in November 2024, tabled multiple times to allow for applicant input and to address access concerns, and ultimately approved by the City Council in April 2025 after Avenue "C" was removed from the request to preserve public ingress and egress.

The purpose of the replat is to update the public record to accurately reflect the current configuration and ownership of the affected parcels following the approved conveyance. Approval of this replat will ensure the City's plat records are accurate and consistent with the legal transfer of property as completed under the ordinance

SUPPORTING MATERIALS

1. REPLAT 2025-08-01 (2)_Redacted
2. Replat 2025-08-01 Aerial View

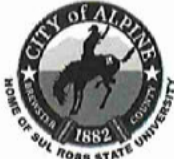
BUDGET CONSIDERATIONS

Expenditure Required: N/A
Savings Anticipation: N/A
Current Budget FY 2024-2025: N/A
Additional Funding: N/A

APPROVERS

Alex Tackett, Deputy City Secretary
Geoffrey R. Calderon, City Secretary

Approved - 7/23/2025
Final Approval - 7/23/2025



APPLICATION FOR PLAT

City of Alpine Building Services Department
309 W. Sul Ross Av., Alpine Texas, 79830
432.837.3281

*Application must be completely filled out.

Please check one.						
☐ Master Plan	☐ Preliminary Plat	☐ Final Plat	☐ Preliminary Replat	☒ Final Replat	☐ Amended	☐ Minor
SECTION 1						
Proposed Subdivision Name <i>Replat of Blocks 1 to 6, Coluna Addition</i>					Unit No.	
Location Description/ Nearest Intersection <i>West Brown Street and North 16th Street</i>						
Acreage <i>5.048</i>		Number of existing lots <i>87</i>		Proposed <i>10</i>		
Reason (s) for Platting/ Replatting <i>Existing lots are too small</i>					Parcel ID No.	
SECTION 2						
Owner/Applicant <i>Michael McCarron</i>						
(if applicant is person other than owner, a letter of authorization must be proved from owner)						
Address <i>853 McCarron Ranch Rd Mountain Home, TX 78058</i>						
Primary Telephone Number			Email Address			
SECTION 3						
Licensed Engineer/ Surveyor Name <i>EKG Engineering</i>			TDLR No.			
Address <i>706 S. Abe St. San Angelo, TX 76903</i>						
Primary Telephone Number			Email Address			
SECTION 4						
List any variances requested <i>NONE</i>						
Reason for request (list any hardships, and please provide an in-depth description of why application is required)						
City Limits: Yes ☒ No ☐			Is any part of the property in a flood plain? Yes ☐ No ☒			
Is the property subject to any liens, encumbrances, or judgments? If so, give details. (Provide separate sheet if needed.) Permission from any lien holders and/or removal of any encumbrances or judgments will be necessary prior to filing of said plat with the County Clerk's office.						

REQUIRED ITEMS FOR SUBMITTAL PACKAGE:*Completed application, including signature of owner/applicant and signed waiver.*

- | | |
|---|---|
| ☐ Fee (see reverse)
☐ Traffic Impact Assessment worksheet, reviewed by City of Alpine's Building Official, and appropriate Level TIA (if required).
☐ 3 copies of the plat (accepted size: 18"x 24"), collated and folded so that the subdivision name is visible and 1 digital copy.
☐ 1 copy of preliminary plan of the water system showing the approximate location and size of onsite and offsite existing and proposed water lines and fire hydrants. 1 copy of preliminary drainage plan (if required). | ☐ Tax Certificate from Brewster County showing that no delinquent taxes are due on the property (Texas Local Government Code Section 12.002).
☐ Current deed restrictions for Vacating Plats, and Townhouse and Zero Lot Line Subdivisions.
☐ Survey Showing any existing structures on the subject property.
☐ List of approved street names by the appropriate county. |
|---|---|

I agree to comply with all platting and subdivision requirements of the City of Alpine.


 Signature of Owner


 Printed Name & Title

 6-17-25
 Date

(If applicant is person other than owner, a notarized letter of authorization must be provided from owner.)
Signature indicates authorization for plat application and acceptance of waiver statement.

TYPE OF PLAT/ ACREAGE	TYPE I (Not previously platted, in R-3, C or M zoning, or Non-residential plat)	TYPE II (replat requiring public hearing in platted residential subdivision in any zone)	TYPE III (amending plat; corrections without vacating plat)	MASTER PLAN
Less than 1 acre	\$200.00 Plus \$2 per lot or \$4 per acre, whichever is greater	\$200.00 Plus \$2 per lot or \$4 per acre, whichever is greater	\$100.00	\$100.00 base fee + \$1.00 per lot or \$2.00 per acre, whichever is greater
1 to 4.99 acres	\$200.00 Plus \$2 per lot or \$4 per acre, whichever is greater	\$230.00 Plus \$2 per lot or \$4 per acre, whichever is greater	\$100.00	
5 to 10 acres	\$225.00 Plus \$2 per lot or \$4 per acre, whichever is greater	\$345.00 Plus \$2 per lot or \$4 per acre, whichever is greater	\$100.00	
More than 10	\$300.00 Plus \$2 per lot or \$4 per acre, whichever is greater	\$460.00 Plus \$2 per lot or \$4 per acre, whichever is greater	\$100.00	

All filing fees for plats are payable at time of initial submittal.

All necessary signatures must be included. Signatures include: Planning & Zoning chair, City Secretary, Mayor, County Clerk. (must include blank spaces for recollection information).

****All documents must indicate "replat", "amended" in the title if being revised.**

Open space fees are due at time of final plat submittal. If public improvements are required, open space fees are due prior to construction plan approval.

IMPORTANT NOTES:

•For plats on TxDOT right-of-way, it is highly recommended that a permit be submitted to TxDOT prior to submitting the plat application.

FOR STAFF USE ONLY

Date Application Fee Received		Received By			Receipt No.		Cash/Check No.	
Amount Received \$	3 Copies	Street names appr. list	TxDOT approval letter	Letter of authorization	Proof of ownership	HOA document		
Plat review meeting date				Planning Commission meeting date				

COUNTY CLERK RECORDING REQUIRED:

Issued By:

Brewster County Tax Office
107 W Ave E #1 432-837-2214
Alpine, TX 79830

Property Information

Property ID: 10314 Geo ID: 970500060001000000
Legal Acres: 0.2500
Legal Desc: COLIMA, BLOCK 6, LOT 1-6
Situs: ALPINE,
DBA:
Exemptions:

Owner ID: 38581 100.00%
MCCARSON MICHAEL FREEMAN
853 MCCARSON RANCH RD
MOUNTAIN HOME, TX 78058

For Entities

Alpine ISD
Big Bend Regional Hospital District
Brewster County
City of Alpine

Value Information

Improvement HS: 0
Improvement NHS: 0
Land HS: 0
Land NHS: 2,800
Productivity Market: 0
Productivity Use: 0
Assessed Value 2,800

Current/Delinquent Taxes

This is to certify that, after a careful check of the tax records of this office, the following delinquent taxes, penalties, interest and any known costs and expenses as provided by Tax Code §33.48, are due on the described property for the following taxing unit(s):

Year	Entity	Taxable	Tax Due	Disc./P&I	Attorney Fee	Total Due
Totals:			0.00	0.00	0.00	0.00

Effective Date: 06/16/2025

Total Due if paid by: 06/30/2025 0.00

Tax Certificate Issued for:	Taxes Paid in 2024
Brewster County	9.78
Big Bend Regional Hospital District	1.85
City of Alpine	12.30
Alpine ISD	27.17

If applicable, the above-described property has/is receiving special appraisal based on its use, and additional rollback taxes may become due based on the provisions of the special appraisal (Comptroller Rule 9.3040) or property omitted from the appraisal roll as described under Tax Code Section 25.21 is not included in this certificate [Tax Code Section 31.08(b)].

Pursuant to Tax Code Section 31.08, if a person transfers property accompanied by a tax certificate that erroneously indicates that no delinquent taxes, penalties or interest are due a taxing unit on the property or that fails to include property because of its omission from an appraisal roll, the unit's tax lien on the property is extinguished and the purchaser of the property is absolved of liability to the unit for delinquent taxes, penalties or interest on the property or for taxes based on omitted property. The person who was liable for the tax for the year the tax was imposed or the property was omitted remains personally liable for the tax and for any penalties or interest.

A tax certificate issued through fraud or collusion is void.

This certificate does not clear abuse of granted exemptions as defined in Section 11.43 Paragraph(1) of the Texas Property Tax Code.

May Be Subject to Court Costs if Suit is Pending

Date of Issue: 06/16/2025
Requested By: MCCARSON MICHAEL FREEMAN
Fee Amount: 10.00
Reference #:

Page: 1

Signature of Authorized Officer of Collecting Office

Issued By:

Brewster County Tax Office
107 W Ave E #1 432-837-2214
Alpine, TX 79830

Property Information

Property ID: 10313 Geo ID: 970500050001000000
Legal Acres: 1.0000
Legal Desc: COLIMA, BLOCK 5, LOT 1-17
Situs: ALPINE,
DBA:
Exemptions:

Owner ID: 39218 100.00%
MCCARSON MICHAEL FREEMAN &
ELIZABETH LYNN MCCARSON
853 MCCARSON RANCH RD
MOUNTAIN HOME, TX 78058

For Entities

Alpine ISD
Big Bend Regional Hospital District
Brewster County
City of Alpine

Value Information

Improvement HS: 0
Improvement NHS: 0
Land HS: 0
Land NHS: 11,200
Productivity Market: 0
Productivity Use: 0
Assessed Value 11,200

Current/Delinquent Taxes

This is to certify that, after a careful check of the tax records of this office, the following delinquent taxes, penalties, interest and any known costs and expenses as provided by Tax Code §33.48, are due on the described property for the following taxing unit(s):

Year	Entity	Taxable	Tax Due	Disc./P&I	Attorney Fee	Total Due
Totals:			0.00	0.00	0.00	0.00

Effective Date: 06/16/2025

Total Due if paid by: 06/30/2025 0.00

Tax Certificate Issued for:	Taxes Paid in 2024
Brewster County	39.14
Big Bend Regional Hospital District	7.40
City of Alpine	49.19
Alpine ISD	108.66

If applicable, the above-described property has/is receiving special appraisal based on its use, and additional rollback taxes may become due based on the provisions of the special appraisal (Comptroller Rule 9.3040) or property omitted from the appraisal roll as described under Tax Code Section 25.21 is not included in this certificate [Tax Code Section 31.08(b)].

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May Be Subject to Court Costs if Suit is Pending

Date of Issue: 06/16/2025
Requested By: MCCARSON MICHAEL FREEMAN
Fee Amount: 10.00
Reference #:

Page: 1

Signature of Authorized Officer of Collecting Office

Issued By:

Brewster County Tax Office
107 W Ave E #1 432-837-2214
Alpine, TX 79830

Property Information

Property ID: 10312 Geo ID: 970500040001000000
Legal Acres: 1.0000
Legal Desc: COLIMA, BLOCK 4, LOT 1-17
Situe: ALPINE,
DBA:
Exemptions:

Owner ID: 39218 100.00%
MCCARSON MICHAEL FREEMAN &
ELIZABETH LYNN MCCARSON
853 MCCARSON RANCH RD
MOUNTAIN HOME, TX 78058

For Entities

Alpine ISD
Big Bend Regional Hospital District
Brewster County
City of Alpine

Value Information

Improvement HS: 0
Improvement NHS: 0
Land HS: 0
Land NHS: 11,200
Productivity Market: 0
Productivity Use: 0
Assessed Value 11,200

Current/Delinquent Taxes

This is to certify that, after a careful check of the tax records of this office, the following delinquent taxes, penalties, interest and any known costs and expenses as provided by Tax Code §33.48, are due on the described property for the following taxing unit(s):

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Totals:			0.00	0.00	0.00	0.00

Effective Date: 06/16/2025

Total Due if paid by: 06/30/2025

0.00

Tax Certificate Issued for:	Taxes Paid in 2024
Brewster County	39.14
Big Bend Regional Hospital District	7.40
City of Alpine	49.19
Alpine ISD	108.66

If applicable, the above-described property has/is receiving special appraisal based on its use, and additional rollback taxes may become due based on the provisions of the special appraisal (Comptroller Rule 9.3040) or property omitted from the appraisal roll as described under Tax Code Section 25.21 is not included in this certificate [Tax Code Section 31.08(b)].

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May Be Subject to Court Costs if Suit is Pending

Date of Issue: 06/16/2025
Requested By: MCCARSON MICHAEL FREEMAN
Fee Amount: 10.00
Reference #:

Page: 1

Signature of Authorized Officer of Collecting Office

Issued By:

Brewster County Tax Office
107 W Ave E #1 432-837-2214
Alpine, TX 79830

Property Information

Property ID: 10311 Geo ID: 970500030001000000
Legal Acres: 1.0000
Legal Desc: COLIMA, BLOCK 3, LOT 1-19
Situs: ALPINE,
DBA:
Exemptions:

Owner ID: 39218 100.00%
MCCARSON MICHAEL FREEMAN &
ELIZABETH LYNN MCCARSON
853 MCCARSON RANCH RD
MOUNTAIN HOME, TX 78058

For Entities

Alpine ISD
Big Bend Regional Hospital District
Brewster County
City of Alpine

Value Information

Improvement HS: 0
Improvement NHS: 0
Land HS: 0
Land NHS: 11,200
Productivity Market: 0
Productivity Use: 0
Assessed Value 11,200

Current/Delinquent Taxes

This is to certify that, after a careful check of the tax records of this office, the following delinquent taxes, penalties, interest and any known costs and expenses as provided by Tax Code §33.48, are due on the described property for the following taxing unit(s):

Year	Entity	Taxable	Tax Due	Disc./P&I	Attorney Fee	Total Due
Totals:			0.00	0.00	0.00	0.00

Effective Date: 06/16/2025

Total Due if paid by: 06/30/2025 0.00

Tax Certificate Issued for:	Taxes Paid in 2024
Brewster County	39.14
Big Bend Regional Hospital District	7.40
City of Alpine	49.19
Alpine ISD	108.66

If applicable, the above-described property has/is receiving special appraisal based on its use, and additional rollback taxes may become due based on the provisions of the special appraisal (Comptroller Rule 9.3040) or property omitted from the appraisal roll as described under Tax Code Section 25.21 is not included in this certificate [Tax Code Section 31.08(b)].

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This certificate does not clear abuse of granted exemptions as defined in Section 11.43 Paragraph(1) of the Texas Property Tax Code.

May Be Subject to Court Costs if Suit is Pending

Date of Issue: 06/16/2025
Requested By: MCCARSON MICHAEL FREEMAN
Fee Amount: 10.00
Reference #:

Page: 1

Signature of Authorized Officer of Collecting Office

Issued By:

Brewster County Tax Office
107 W Ave E #1 432-837-2214
Alpine, TX 79830

Property Information

Property ID: 10310 Geo ID: 970500020001000000
Legal Acres: 1.0000
Legal Desc: COLIMA, BLOCK 2, LOT 1-21
Situs: ALPINE,
DBA:
Exemptions:

Owner ID: 39218 100.00%
MCCARSON MICHAEL FREEMAN &
ELIZABETH LYNN MCCARSON
853 MCCARSON RANCH RD
MOUNTAIN HOME, TX 78058

For Entities

Alpine ISD
Big Bend Regional Hospital District
Brewster County
City of Alpine

Value Information

Improvement HS:	0
Improvement NHS:	0
Land HS:	0
Land NHS:	11,200
Productivity Market:	0
Productivity Use:	0
Assessed Value	11,200

Current/Delinquent Taxes

This is to certify that, after a careful check of the tax records of this office, the following delinquent taxes, penalties, interest and any known costs and expenses as provided by Tax Code §33.48, are due on the described property for the following taxing unit(s):

Year	Entity	Taxable	Tax Due	Disc./P&I	Attorney Fee	Total Due
Totals:			0.00	0.00	0.00	0.00

Effective Date: 06/16/2025

Total Due if paid by: 06/30/2025

0.00

Tax Certificate Issued for:

Brewster County
Big Bend Regional Hospital District
City of Alpine
Alpine ISD

Taxes Paid in 2024

39.14
7.40
49.19
108.66

If applicable, the above-described property has/is receiving special appraisal based on its use, and additional rollback taxes may become due based on the provisions of the special appraisal (Comptroller Rule 9.3040) or property omitted from the appraisal roll as described under Tax Code Section 25.21 is not included in this certificate [Tax Code Section 31.08(b)].

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This certificate does not clear abuse of granted exemptions as defined in Section 11.43 Paragraph(1) of the Texas Property Tax Code.

May Be Subject to Court Costs if Suit is Pending

Date of Issue: 06/16/2025
Requested By: MCCARSON MICHAEL FREEMAN
Fee Amount: 10.00
Reference #:

Page: 1

Signature of Authorized Officer of Collecting Office

Issued By:

Brewster County Tax Office
107 W Ave E #1 432-837-2214
Alpine, TX 79830

Property Information

Property ID: 10309 Geo ID: 970500010001000000
Legal Acres: 0.7500
Legal Desc: COLIMA, BLOCK 1, LOT 1-24
Situs: ALPINE,
DBA:
Exemptions:Owner ID: 39218 100.00%
MCCARSON MICHAEL FREEMAN &
ELIZABETH LYNN MCCARSON
853 MCCARSON RANCH RD
MOUNTAIN HOME, TX 78058

For Entities

Alpine ISD
Big Bend Regional Hospital District
Brewster County
City of Alpine

Value Information

Improvement HS: 0
Improvement NHS: 0
Land HS: 0
Land NHS: 8,400
Productivity Market: 0
Productivity Use: 0
Assessed Value 8,400

Current/Delinquent Taxes

This is to certify that, after a careful check of the tax records of this office, the following delinquent taxes, penalties, interest and any known costs and expenses as provided by Tax Code §33.48, are due on the described property for the following taxing unit(s):

Year	Entity	Taxable	Tax Due	Disc./P&I	Attorney Fee	Total Due
Totals:			0.00	0.00	0.00	0.00

Effective Date: 06/16/2025

Total Due if paid by: 06/30/2025 0.00

Tax Certificate Issued for:	Taxes Paid in 2024
Brewster County	29.35
Big Bend Regional Hospital District	5.55
City of Alpine	36.90
Alpine ISD	81.50

If applicable, the above-described property has/is receiving special appraisal based on its use, and additional rollback taxes may become due based on the provisions of the special appraisal (Comptroller Rule 9.3040) or property omitted from the appraisal roll as described under Tax Code Section 25.21 is not included in this certificate [Tax Code Section 31.08(b)].

Pursuant to Tax Code Section 31.08, if a person transfers property accompanied by a tax certificate that erroneously indicates that no delinquent taxes, penalties or interest are due a taxing unit on the property or that fails to include property because of its omission from an appraisal roll, the unit's tax lien on the property is extinguished and the purchaser of the property is absolved of liability to the unit for delinquent taxes, penalties or interest on the property or for taxes based on omitted property. The person who was liable for the tax for the year the tax was imposed or the property was omitted remains personally liable for the tax and for any penalties or interest.

A tax certificate issued through fraud or collusion is void.

This certificate does not clear abuse of granted exemptions as defined in Section 11.43 Paragraph(1) of the Texas Property Tax Code.

May Be Subject to Court Costs if Suit is Pending

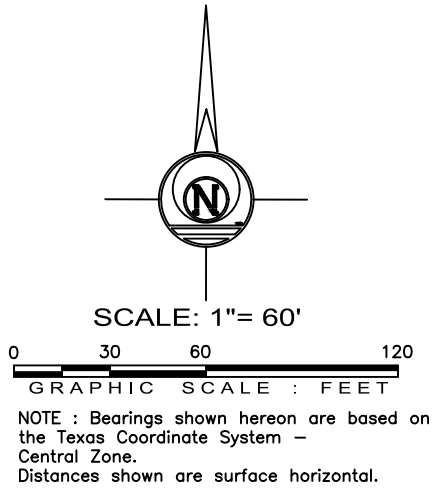
Date of Issue: 06/16/2025
Requested By: MCCARSON MICHAEL FREEMAN
Fee Amount: 10.00
Reference #:

Page: 1

Signature of Authorized Officer of Collecting Office

Page 382 of 441

REPLAT OF BLOCK 1 TO 6, COLIMA ADDITION TO THE CITY OF ALPINE
SUBDIVISION PLAT ON FILE IN ENVELOPE 67, PLAT RECORDS OF BREWSTER COUNTY, TEXAS



LEGEND:

- Found $\frac{1}{2}$ " Iron Pipe or Rod (unless otherwise noted)
- Set $\frac{1}{2}$ " Iron Rod with Cap

STATE OF TEXAS

COUNTY OF BREWSTER

I, MICHAEL FREEMAN McCARSON AND ELIZABETH LYNN McCARSON, DO HEREBY CERTIFY THAT WE ARE THE OWNERS OF 5.048 ACRES OUT OF BLOCKS 1, 2, 3, 4, 5, AND 6, COLIMA ADDITION TO THE CITY OF ALPINE, AS SHOWN ON PLAT RECORDED IN ENVELOPE 67, PLAT RECORDS OF BREWSTER COUNTY, TEXAS, PER GENERAL WARRANTY DEED RECORDED IN VOLUME 416, PAGE 825, OFFICIAL PUBLIC RECORDS OF BREWSTER COUNTY, TEXAS, AND DO HEREBY REPLAT SAID TRACT TO BE KNOWN AS:

REPLAT OF BLOCKS 1 TO 6, COLIMA ADDITION TO THE CITY OF ALPINE

MICHAEL FREEMAN McCARSON
853 McCARSON RANCH ROAD
MOUNTAIN HOME, TX 78058-1156
KERR COUNTY, TEXAS

ELIZABETH LYNN McCARSON
853 McCARSON RANCH ROAD
MOUNTAIN HOME, TX 78058-1156
KERR COUNTY, TEXAS

STATE OF TEXAS

COUNTY OF TOM GREEN

BEFORE ME, THE UNDERSIGNED AUTHORITY, ON THIS DAY PERSONALLY APPEARED, MICHAEL FREEMAN McCARSON AND ELIZABETH LYNN McCARSON, KNOWN TO ME TO BE THE PERSONS WHOSE NAMES ARE SUBSCRIBED TO THE FOREGOING INSTRUMENT, AND HAVE ACKNOWLEDGED TO ME THAT THEY HAVE EXECUTED THE SAME FOR THE PURPOSES AND CONSIDERATION THEREIN EXPRESSED.

GIVEN UNDER MY HAND AND SEAL OF OFFICE, THIS _____ DAY OF _____, 2024.

NOTARY PUBLIC, STATE OF TEXAS

WHEREAS THE PLANNING AND ZONING COMMISSION OF THE CITY OF ALPINE, TEXAS VOTED AFFIRMATIVELY ON THIS _____ DAY OF _____, 20____, TO APPROVE THIS PLAT.

CHAIRMAN, PLANNING AND ZONING COMMISSION

CITY COUNCIL APPROVAL

WHEREAS THE CITY COUNCIL OF THE CITY OF ALPINE, TEXAS VOTED AFFIRMATIVELY ON THIS _____ DAY OF _____, 20____, TO APPROVE THIS PLAT.

MAYOR, CITY OF ALPINE

ATTEST: CITY SECRETARY

FILED FOR RECORD THIS _____ DAY OF _____, 20____, AT _____, RECORDED THIS _____ DAY OF _____, 20____, IN PLAT ENVELOPE NO. _____, BREWSTER COUNTY PLAT RECORDS.

SARAH VASQUEZ
BREWSTER COUNTY CLERK

NOTES:

- ACCORDING TO FEMA FIRM MAP PANEL 4800850002B, DATED 11/16/1990, THIS TRACT LIES WITHIN ZONE X (AREAS OUTSIDE THE 500-YEAR FLOOD PLAIN).
- THIS TRACT IS LOCATED WITHIN THE FULL-PURPOSE JURISDICTION OF THE CITY OF ALPINE.
- NO ROAD IMPROVEMENTS ARE PROPOSED WITH THIS REPLAT.
- PORTIONS OF BLOCKS 1 TO 6 OUTSIDE THE LIMITS OF THIS REPLAT ARE IN USE AS NORTH 16TH STREET.

I HEREBY CERTIFY THAT THIS PLAT IS BASED ON AN ACTUAL ON THE GROUND SURVEY AND THAT THE LINES AND CORNERS ARE TRUE AND CORRECT TO THE BEST OF MY KNOWLEDGE AND BELIEF.

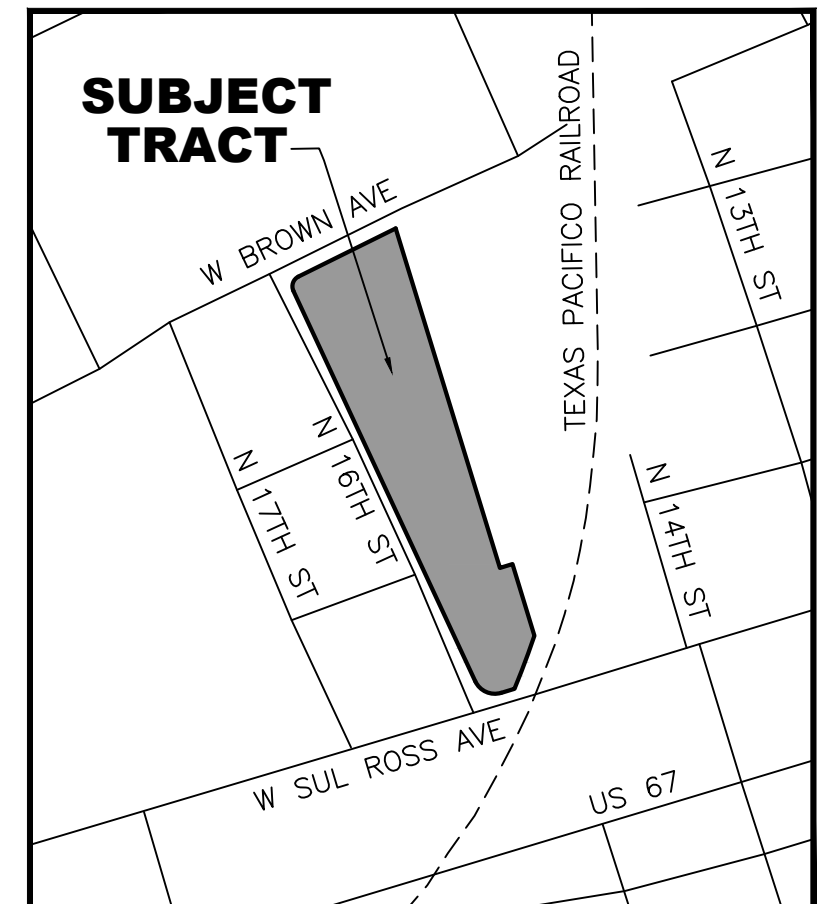
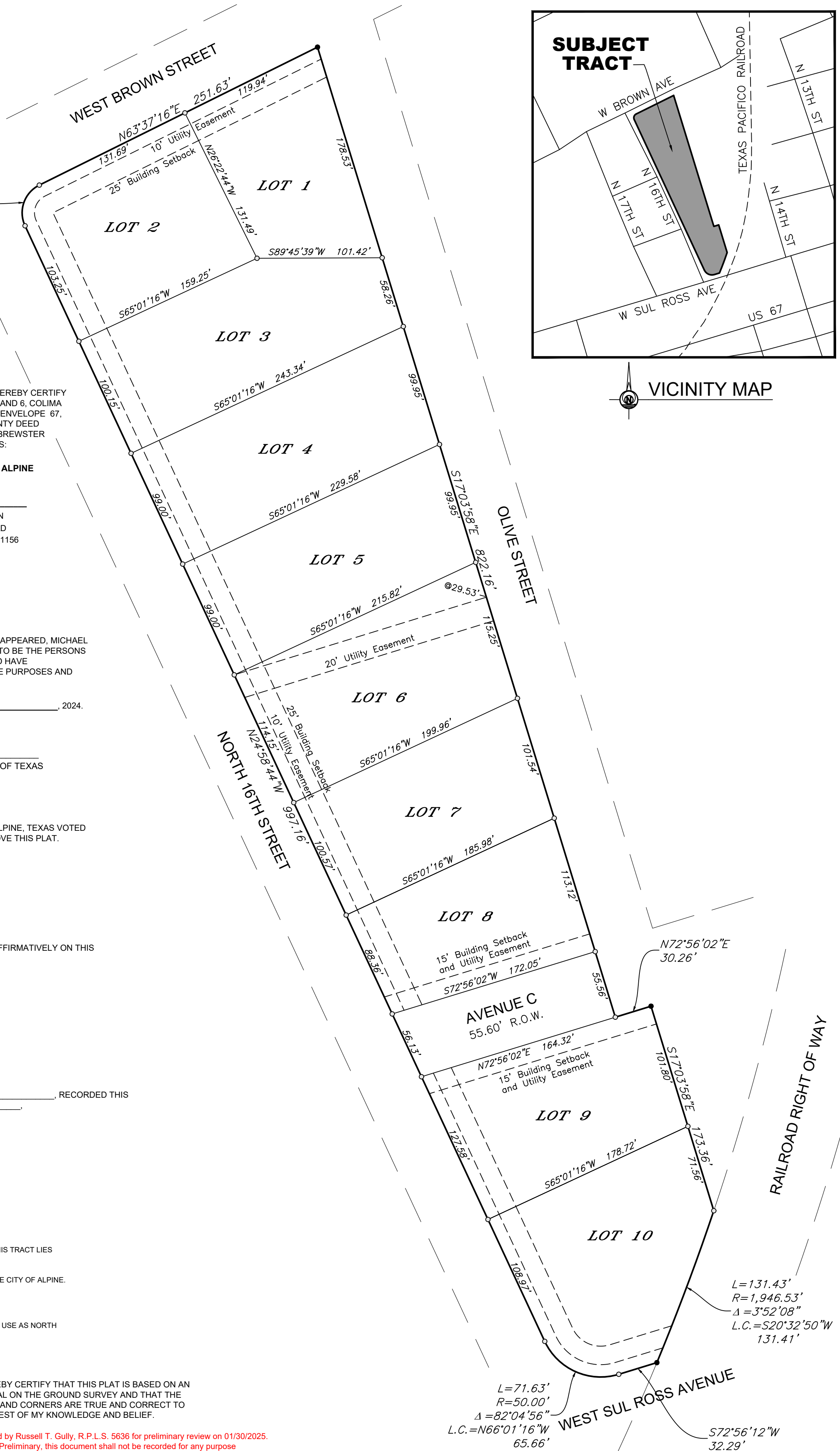
Released by Russell T. Gully, R.P.L.S. 5636 for preliminary review on 01/30/2025.
Preliminary; this document shall not be recorded for any purpose
and shall not be used or viewed or relied upon as a final survey document.

RUSSELL T. GULLY
SKG ENGINEERING, LLC
706 SOUTH ABE STREET
SAN ANGELO, TEXAS 76903
rg@skge.com

SKG
ENGINEERING, LLC
SURVEYING • ENVIRONMENTAL • LAB/CMT

706 SOUTH ABE STREET
SAN ANGELO, TEXAS 76903
Firm No. 10102400
www.skge.com

PHONE: 325.655.1288
FAX: 325.657.8189



VICINITY MAP

Replat 2025-08-01 Aerial View



CITY COUNCIL AGENDA ITEM REPORT

August 5, 2025

Agenda Item No. 11I

Department: Office of the City Secretary

Sponsor: Geoffrey R. Calderon, City Secretary

Memo Prepared By: Geoffrey R. Calderon, City Secretary

Staff Recommendation: Approve



AGENDA ITEM

Approval of the Fiscal Year 2026-2027 Public Safety Answering Point Agreement between the City of Alpine and the Rio Grande Council of Governments. (G. Calderon, Interim City Manager)

EXECUTIVE SUMMARY

Purpose: To seek City Council approval to renew the Interlocal Agreement between the City of Alpine and the Rio Grande Council of Governments (RIOCOG) for the continued provision, maintenance, and operation of the 9-1-1 Public Safety Answering Point (PSAP) located at the Alpine Police Department.

Background: The City of Alpine partners with RIOCOG to operate its designated PSAP under oversight from the Commission on State Emergency Communications (CSEC). This interlocal agreement facilitates compliance with state and federal emergency communications requirements and ensures the City receives technical, equipment, training, and operational support using designated 9-1-1 program funds.

This agreement governs:

- 24/7 operation of 9-1-1 call answering services
- Equipment ownership, installation, and maintenance
- Training and cybersecurity compliance for call takers
- Inventory control, reporting, and audit readiness
- Performance monitoring by RIOCOG and the Commission
- Cost reimbursement through 9-1-1 program grant funding
- Recordkeeping and data confidentiality as required by law

Contract Highlights:

Effective Term: September 1, 2025 through August 31, 2027

Parties: City of Alpine and RIOCOG

Location: Alpine Police Department, 309 West Sul Ross Ave.

Funding: Fully funded through CSEC via RIOCOG (no City funds required)

Termination: 30-day notice for default, or due to unavailability of funds

Attachments: Ownership Agreement, Transfer Forms, Scope of Work, Performance Measures

Recommendation:

Staff recommends approval of the renewal of the Interlocal Agreement with the Rio Grande Council of Governments for 9-1-1 PSAP services to ensure continuity of emergency communications and compliance with state requirements.

Fiscal Impact:

None – Services are provided through state-appropriated 9-1-1 program funds administered by RIOCOG. The City is not required to contribute local funds unless noncompliance is determined.

SUPPORTING MATERIALS

1. PSAP_Interlocal_Agreement_City of Alpine & RIOCOG

BUDGET CONSIDERATIONS

Expenditure Required: N/A
Savings Anticipation: N/A
Current Budget FY 2024-2025: N/A
Additional Funding: N/A

APPROVERS

Alex Tackett, Deputy City Secretary
Geoffrey R. Calderon, City Secretary

Approved - 7/21/2025
Final Approval - 7/21/2025

INTERLOCAL AGREEMENT FOR 9-1-1 PUBLIC SAFETY ANSWERING POINT SERVICES

Article 1: Parties & Purpose

Rio Grande Council of

- 1.1 The Governments (RIOCOG) (RPC) is a regional planning commission and political subdivision of the State of Texas organized and operating under the Texas Regional Planning Act of 1965, as amended, Texas Local Government Code, Chapter 391. The RPC has developed a Strategic Plan to establish and operate 9-1-1 service (Strategic Plan) in State Planning Region 08 (Region), and the Commission on State Emergency Communications (Commission) has approved its current Strategic Plan.
- 1.2 City of Alpine, Texas (Local Government) is a local government that operates Public Safety Answering Points (PSAP) that assist in implementing the Strategic Plan as approved by the Commission.
- 1.3 The Commission, as authorized by Health and Safety Code, Chapter 771, is the oversight and funding authority for regional planning commissions implementing 9-1-1 service.
- 1.4 The Contract for 9-1-1 Services between the Commission and the RPC requires the RPC to execute interlocal agreements with local governments relating to the planning, development, operation, and provision of 9-1-1 service, the use of wireline and wireless 9-1-1 fees and equalization surcharge appropriated to the Commission and granted to the RPC (9-1-1 Funds) and adherence to Applicable Law.

Article 2: Applicable Law

- 2.1 Applicable law includes but is not limited to federal law and regulations pertaining to the provisioning of 9-1-1 service; Texas Health and Safety Code Chapter 771; Commission Rules (Title 1, Part 12, Texas Administrative Code) and Program Policy Statements; the biennial state General Appropriations Act; Texas Government Code Chapters 783 (Uniform Grant and Contract Management), including the Texas Grant Management Standards (TxGMS) promulgated thereunder, 791 (Interlocal Cooperation Act), 2054 (Information Resources), and 2260 (Resolution of Certain Contract Claims Against the State); and Texas Local Government Code Chapters 391 (Regional Planning Commissions) and 441, Subchapter J (Preservation and Management of Local Government Records).
- 2.2 Any new or amended policy or procedure, other than an adopted rule, shall be enforceable against the Local Government 30 days following the date of its adoption unless the RPC finds and declares that an emergency exists which requires that such policy or procedure be enforceable immediately. The RPC shall provide the Local Government written notice of all new or amended policies, procedures or interpretations of Commission rules within a reasonable time after adoption, and in any event at least 10

days prior to the time such policies or procedures are enforceable against the Local Government.

Article 3: Deliverables

3.1 The Local Government agrees to:

City of Alpine Police

309 West Sul Ross Ave.,

3.1.1 Operate and maintain the Department PSAP(s) located at Alpine, Texas 79830;

3.1.2 Provide 9-1-1 public safety answering service 24 hours per day, seven days per week; and

3.1.3 Cooperate with the RPC in providing and maintaining suitable PSAP space meeting all technical requirements.

3.2 Ownership, Transference & Disposition of Equipment

3.2.1. The RPC and the Local Government shall comply with Applicable Law, regarding the ownership, transfer of ownership, and/or control of equipment acquired with 9-1-1 Funds in connection with the provision of 9-1-1 service (9-1-1 equipment).

3.2.2 The RPC shall establish ownership of all 9-1-1 equipment located within the Local Government's jurisdiction. The RPC may maintain ownership, or it may agree to transfer ownership to the Local Government according to established policy.

3.2.3 The Local Government shall ensure that sufficient controls and security exist by which to protect and safeguard the 9-1-1 equipment against loss, damage or theft.

3.2.4 Ownership and transfer-of-ownership documents shall be prepared by the RPC and signed by both parties upon establishing ownership or transference of ownership of any such 9-1-1 equipment in accordance with TxGMS and the Texas Comptroller of Public Accounts. Sample forms are provided as Attachments A and B to this Agreement.

3.2.5 Replacement insurance on 9-1-1 equipment shall be purchased and maintained by RIOCOG and proof of insurance shall be provided upon request.

3.2.6 The RPC and/or the Commission shall be reimbursed by the Local Government for any damage to 9-1-1 equipment other than ordinary wear and tear.

3.3 Inventory

3.3.1 The RPC shall maintain a current inventory of all 9-1-1 equipment consistent with Applicable Law;

3.3.2 All 9-1-1 equipment shall be tagged with identification labels.

3.3.3 Any lost or stolen 9-1-1 equipment shall be reported by the Local Government to the RPC as soon as possible.

3.4 Security

3.4.1 The Local Government shall limit access to all 9-1-1 equipment and related data only to authorized personnel.

3.4.2 Any suspicious or unusual activity, which may indicate an attempt to breach the integrity of 9-1-1 equipment or systems, shall be reported immediately by Local Government to RPC staff. Any actual, attempted, or suspected misuse of 9 1-1 equipment shall be reported immediately by Local Government to RPC staff.

3.5 Training

3.5.1 The Local Government shall notify the RPC of any new 9-1-1 call takers and schedule for applicable training as soon as possible.

3.6 Cybersecurity Training

3.6.1 Local Government Computer System: RPC and Local Government represents and warrants its compliance with Texas Government Code Section 2054.5191 relating to the cybersecurity training program for local government employees who have access to a local government computer system or database. The Local Government shall verify and report on the completion of a cybersecurity training program certified under Texas Government Code 2054.519 by employees of the Local Government, and require periodic audits to ensure compliance with this section.

3.6.2 State Computer System or Database: If RPC or the Local Government personnel have access to any state computer system or database, including a Commission computer system or database, such personnel must annually complete cybersecurity training certified under Texas Government Code Section 2054.519 and verify completion of the training program to the Commission pursuant to and in accordance with Texas Government Code Section 2054.5192.

3.7 Operations

The Local Government shall:

3.7.1 Designate a PSAP supervisor and provide related contact information to the RPC;

- 3.7.2 Monitor and test the 9-1-1 equipment and report any failures or maintenance issues immediately to the appropriate maintenance vendor and/or the RPC;
- 3.7.3 Coordinate with the RPC and local elected officials in the planning for and implementation and operation of all 9-1-1 equipment;
- 3.7.4 Allow 24-hour access to the 9-1-1 equipment for repair and maintenance service, as required;
- 3.7.5 Assist the RPC in conducting inspections of all 9-1-1 equipment at the PSAP as identified by the RPC for quality assurance;
- 3.7.6 Test all Telecommunications Devices for the Deaf (TDD) for proper operation;
- 3.7.7 Log all TDD 9-1-1 calls and equipment testing as required by the Americans with Disabilities Act of 1990;
- 3.7.8 Log all trouble reports and make copies available to the RPC as required by the RPC;
- 3.7.9 Make no changes to 9-1-1 equipment, software or programs without prior written consent from the RPC.

Article 4: Performance Monitoring

- 4.1 The RPC and the Commission reserve the right to perform on-site monitoring of the PSAP(s) for compliance with Applicable Law and performance of the deliverables specified in this Agreement. The Local Government agrees to fully cooperate with all monitoring requests from the RPC and/or the Commission for such purposes.

Article 5: Procurement

- 5.1 The RPC and the Local Government agree to use competitive procurement practices and procedures required by Applicable Law and RPC procurement policies in connection with any procurement to be funded with 9-1-1 Funds.
- 5.2 The RPC shall purchase supplies necessary for performance of the deliverables per this Agreement.
- 5.3 The RPC and Local Government shall require any company that submits a bid or proposal with respect to a contract for goods or services to certify that the company, and, if applicable, any of its holding companies or subsidiaries, is not:

- a. Listed in Section 889 of the 2019 National Defense Authorization Act (NDAA); or
- b. Listed in Section 1260H of the 2021 NDAA; or
- c. Owned by the government of a country on the U.S. Department of Commerce's foreign adversaries list under 15 C.F.R. § 791.4; or
- d. Controlled by any governing or regulatory body located in a country on the U.S. Department of Commerce's foreign adversaries list under 15 C.F.R. § 791.4.

Article 6: Financial

- 6.1 As authorized by Applicable Law, the provisioning of 9-1-1 service throughout the Region is funded by Commission grants of appropriated 9-1-1 Funds.
- 6.2 The RPC will provide 9-1-1 Funds to the Local Government on a cost reimbursement basis using a monitoring process that provides assurance that the reimbursement requests from the Local Government are complete, accurate, and appropriate.
- 6.3 The RPC may withhold, decrease, or seek reimbursement of 9-1-1 Funds in the event that those 9-1-1 Funds were used in noncompliance with Applicable Law.
- 6.4 The Local Government shall reimburse the RPC and/or the Commission, as applicable, any 9-1-1 Funds used in noncompliance with Applicable Law.
- 6.5 Such reimbursement of 9-1-1 Funds to the RPC and/or the Commission, as applicable, shall be made by the Local Government within 60 days after demand by the RPC, unless an alternative repayment plan is approved by the RPC and then submitted to the Commission for approval.
- 6.6 The Local Government commits to providing 9-1-1 services as a condition to receiving 9-1-1 Funds as prescribed by the RPC's Strategic Plan and any amendments thereto.

Article 7: Records

- 7.1 The Local Government will maintain adequate fiscal records and supporting documentation of all 9-1-1 Funds reimbursed to the Local Government for 9-1-1 service consistent with Applicable Law and generally accepted accounting principles and as approved in the RPC's current approved Strategic Plan;
- 7.2 The RPC or its duly authorized representative shall have access to and the right to examine and audit all books, accounts, records, files, and/or other papers or property pertaining to the 9-1-1 service belonging to or in use by the Local Government, the PSAP, or by any other entity that has performed or will perform services related to this Agreement.

- 7.3 The Commission and State Auditor's Office shall have the same access and examination rights as the RPC.

Article 8: Assignment

- 8.1 The Local Government may not assign its rights or subcontract its duties under this Agreement. An attempted assignment or subcontract in violation of this paragraph is void.

Article 9: Nondiscrimination and Equal Opportunity

- 9.1 The RPC and the Local Government shall not exclude anyone from participating under this Agreement, deny anyone benefits under this Agreement, or otherwise unlawfully discriminate against anyone in carrying out this Agreement because of race, color, religion, sex, age, disability, handicap, or national origin.

Article 10: Dispute Resolution

- 10.1 Disputes include, but are not limited to, disagreement between the parties about the meaning or application of the Strategic Plan, the Applicable Law or policy, or this Agreement.
- 10.2 The parties desire to resolve disputes without litigation. Accordingly, if a dispute arises, the parties agree to attempt in good faith to resolve the dispute between them. To this end, the parties agree not to sue one another, except to enforce compliance with this Article 10, until they have exhausted the procedures set out in this Article 10.
- 10.3 At the written request of either party, each party shall appoint one non-lawyer representative to negotiate informally and in good faith to resolve any dispute arising between the parties. The representatives appointed shall determine the location, format, frequency, and duration of the negotiations.
- 10.4 If the representatives cannot resolve the dispute within 30 calendar days after the first negotiation meeting, the parties agree to submit the dispute to a mutually designated legal mediator. Each party shall pay one-half the total fee and expenses for conducting the mediation.
- 10.5 The parties agree to continue performing their duties under this Agreement, which are unaffected by the dispute, during the negotiation and mediation process.
- 10.6 If mediation does not resolve the parties' dispute, the parties may pursue their legal and equitable remedies.

Article 11: Suspension for Unavailability of Funds

- 11.1 In the event that (i) the RPC's approved budget and/or appropriations to the Commission from the Texas Legislature do not permit or otherwise appropriate funds for reimbursement to Local Government provided for in this Agreement, and (ii) such lack of permission or non-appropriation shall not have resulted from any act or failure to act on the part of the RPC, and (iii) the RPC has exhausted all funds legally available for reimbursement to Local Government, and no other legal procedure shall exist whereby payment hereunder can be made to Local Government; and (iv) RPC has negotiated in good faith with Local Government to develop an alternative payment schedule or new agreement that will accommodate RPC's approved budget and/or appropriations for the applicable period, then RPC will not be obligated to reimburse the Local Government for the applicable budget year(s).

Article 12: Notice to Parties

- 12.1 Notice under this Agreement must be in writing and received by the party against whom it is to operate. Notice is received by a party (1) when it is delivered to the party personally; or (2) on the date shown on the return receipt if mailed by registered or certified mail, return receipt requested, to the party's address specified in this Article and signed on behalf of the party.
- 12.2 The RPC's address is:
Rio Grande Council of Governments
Attn: Annette Gutierrez, Executive Director
8037 Lockheed, Ste. 100
El Paso, Texas 79925
- The Local Government's address is:
City of Alpine, Texas
Attn: Geoffrey R. Calderon
100 N 13th St.,
Alpine, Texas 79830
- 12.3 A party may change its address by providing notice of the change in accordance with paragraph 12.1.

Article 13: Effective Date and Term

- 13.1 This Agreement is effective as of September 1, 2025 and shall terminate on August 31, 2027.
- 13.2 In the event of default in the performance of this Agreement, the non-defaulting party may terminate this Agreement after providing written notice of the default to the defaulting party, and the failure of the defaulting party to cure said default within 30 calendar days of said notice.

- 13.3 If this Agreement is terminated for any reason, the RPC shall not be liable to the Local Government for any damages, claims, losses, or any other amounts arising from or related to any such termination.

Article 14: Force Majeure

- 14.1 The RPC may grant relief from performance of the Agreement if the Local Government is prevented from performance by act of war, order of legal authority, act of God, or other unavoidable cause not attributable to the fault or negligence of the Local Government. The burden of proof for the need of such relief shall rest upon the Local Government. To obtain release based on force majeure, the Local Government shall file a written request with the RPC.

Article 15: Confidentiality

- 15.1 The parties will comply with the Public Information Act, Texas Government Code, Chapter 552 as interpreted by judicial opinions and opinions of the Attorney General of the State of Texas. This Agreement and all data and other information generated or otherwise obtained in its performance may be subject to the Texas Public Information Act. The parties agree to maintain the confidentiality of information received during the performance of this Agreement.
- 15.2 The Local Government or its duly authorized representative will notify the RPC upon receipt of any requests for information related to this Agreement and all data and other information generated or otherwise obtained in its performance.

Article 16: Indemnification

- 16.1 To the extent authorized by law, each party agrees to indemnify the other and agrees to defend its governing body members, officers and employees, against any claim, suit or administrative proceeding, and to indemnify them against any liability including all costs, expenses, and reasonable attorney's fees incurred arising out of an act or omission of the governing body, any officer, employee or agent in carrying out this Agreement.

Article 17. Historically Underutilized Business Requirements

- 17.1 The Local Government shall comply with requirements of Texas Government Code, Chapter 2161 regarding Historically Underutilized Businesses.

Article 18: Miscellaneous

- 18.1 For purposes of this Agreement, terms not specifically defined herein are defined in the Applicable Law.

- 18.2 Each individual signing this Agreement on behalf of a party warrants that he or she is legally authorized to do so, and that the party is legally authorized to perform the obligations undertaken.
- 18.3 This Agreement constitutes the entire agreement between the parties and supersedes any and all oral or written agreements between the parties relating to matters herein. An amendment to this Agreement is not effective unless in writing and signed by both parties.
- 18.4 All parties agree that should any provision of this Agreement be determined to be invalid or unenforceable, such determination shall not affect the term of this Agreement, which shall continue in full force and effect.
- 18.5 The following Attachments are part of this Agreement:
- | | |
|--------------|---|
| Attachment A | Ownership Agreement |
| Attachment B | Transfer of Ownership Form |
| Attachment C | Scope of Work |
| Attachment D | PSAP Operations Performance Measures and Monitoring |
| Attachment E | Commission Documents |
- 18.6 This Agreement is binding on, and to the benefit of, the parties' successors in interest.
- 18.7 This Agreement is executed in duplicate originals.

Rio Grande Council of Governments

City of Alpine, Texas

By: _____

By: _____

Printed Name: **Annette Gutierrez**

Printed Name: **Geoffrey R. Calderon**

Title: **Executive Director**

Title: **Interim City Manager**

Date: _____

Date: _____

Attachment A Ownership Agreement

As stipulated in Article 3 of the Agreement, the RPC shall establish ownership of all 9-1-1 equipment located within the Local Government's jurisdiction.

City of Alpine

The RPC hereby establishes all 9-1-1 equipment located at Police Department (PSAP Name), in Alpine , Texas 79830 County, to be the property of RIOCOG, hereinafter referred to as "Owner".

Following is an itemized listing of 9-1-1 equipment hereby defined as the property of Owner.

Attach equipment inventory list.

Rio Grande Council of Governments

City of Alpine

By: _____

By: _____

Printed Name: **Annette Gutierrez**

Printed Name: **Geoffrey R. Calderon**

Title: **Executive Director**

Title: **Interim City Manager**

Date: _____

Date: _____

Attachment B

Transfer of Ownership Form

As stipulated in Article 3 of the Agreement between **RIOCOG** (RPC) and **City of Alpine** (Local Government) dated **September 1, 2025**, the RPC shall document all transfers of ownership of 9-1-1 equipment between the RPC and the Local Government.

Indicate the appropriate classification:

Transfer_____ Disposition_____ Lost_____

Please provide the following information in as much detail as possible.

Inventory Number	Current Assignee:
Description	Location:
Serial Number	Signature:
Acquisition Date	Date:
Acquisition Cost	New Assignee:
Vendor	Location:
Invoice Number	Signature:
Purchase Order Number	Date:
Condition	

Continued.....

Attachment B
Transfer of Ownership Form (continued)

Action Recommended by: _____

Title: _____

Date: _____

Comments: _____

Approved: _____ Yes _____ No

Proceeds, if any: _____

Approved by: _____

Title: _____
Comptroller

Date: _____

Disposed or Lost Property shall require approval by the agency head.

Reviewed by: _____
Executive Director (or other appropriate title of agency head)

Date: _____

Attachment C

Scope of Work

This Scope of Work is a part of the Interlocal Agreement for the Provision of Emergency 9-1-1 Service for Public Safety Answering Point (PSAP) equipment between the RPC and the Local Government. The following provisions describe the responsibilities of the Local Government providing PSAP services.

The Local Government agrees to perform the following duties:

1. Allow 24-hour access to the equipment for repair and maintenance service by the maintenance provider assigned by RIOCOG.
2. Protect the 9-1-1 equipment and secure the premises of its PSAP against unauthorized entrance or use.
3. Take appropriate security measures as may be necessary, to ensure that non-CSEC (Commission on State Emergency Communications) approved third-party software applications cannot be integrated into the PSAP Customer Premise Equipment or Integrated Workstations, as outlined in Rule 251.7, Guidelines for Implementing Integrated Services.
4. Adhere to Health and Safety Code, Section 771.061, Confidentiality of Information, in maintaining 9-1-1 addressing databases.
5. Notify RIOCOG (Regional Services Director at 915-588-0593 or at Marisaq@riocog.org) of any new 9-1-1 call takers and schedule them for training as soon as possible.
6. Monitor the 9-1-1 equipment and report any failures or maintenance issues immediately to the appropriate telco (Carbyne at carbyne.zendesk.com) and RIOCOG (Regional Services Director, Marisa Quintanilla, at 915-588-0593 or at Marisaq@riocog.org). In the event Ms. Quintanilla cannot be reached, any and all failures and maintenances issues must be immediately reported to Annette Gutierrez, RIOCOG Executive Director at 915-588-1616 or at Annetteg@riocog.org.
7. Maintain security of the 9-1-1 system by not connecting any external device to the 9-1-1 equipment.
8. Prevent outages to the 9-1-1 system by not plugging in any devices to dedicated 9-1-1 outlets.
9. Test all 9-1-1 equipment for proper operation and user familiarity at least once a month. Testing should include test calls placed from wireline and wireless telephones and at a minimum:
 - 9.1. Verification of receipt of the 9-1-1 caller's voice, ANI and ALI, the call is recorded and prints out;
 - 9.2. Call transfer capability;
 - 9.3. Proper handling of a TTY call and abandoned call; and
 - 9.4. Administrative line(s) can receive calls and place calls.
10. Limit access to all 9-1-1 equipment and related data to authorized personnel (public safety, telephone company, RIOCOG only. Notify RIOCOG of any and all requests for such data, prior to release of any 9-1-1 data.
11. Make no changes to 9-1-1 equipment, software or programs without prior written consent from RIOCOG.
12. Provide a safe and healthy environment for all 9-1-1 call takers, which enhances proper use and maintenance of the 9-1-1 equipment.
13. Fully cooperate with all monitoring requests from RIOCOG and/or the CSEC for the purposes of assessing and evaluating RIOCOG's and the local government performance of this agreement.
14. Quarterly, assist RIOCOG with monitoring of all equipment and network at the PSAP for quality assurance see **PSAP Monitoring Checklist**.
15. Contact RIOCOG (Regional Services Director, Marisa Quintanilla, at 915-588-0593 or at Marisaq@riocog.org) if any supplies necessary for the continuous operation of the 9-1-1 equipment are needed.
16. Wireless phones for text use including that the phones must remain in dispatch area, must be kept charged and can only be used for testing/training purposes.

The RPC will:

1. Maintain an inventory of all equipment funded by the 9-1-1 Program.
2. Provide oversight, management, and coordination of all matters related to 9-1-1 service on behalf of the Local Government, as authorized and outlined through the Commission on State Emergency Communications.
3. Obtain and provide insurance on equipment purchased with 9-1-1 funds and kept at the Local Government offices for provisioning 9-1-1 service.

Attachment C

Scope of Work

4. Coordinate and provide for all technical activities related to provisioning 9-1-1 service.
5. Comply with established operating procedures from the Commission on State Emergency Communications pertaining to 9-1-1 service.
6. Train all dispatchers on 9-1-1 equipment.

Attachment D

PSAP Operations Performance Measures and Monitoring

Reports

The RPC may request that the Local Government provide it with specialized reports which will not duplicate information readily available from vendors. Such reports shall include, but are not limited to:

Quality Assurance Monitoring - RPC personnel will conduct site visits four (4) per year to evaluate the condition of equipment, efficiency of PSAP operations, and compliance with the Agreement. In addition, quality assurance monitoring will be conducted using the attached PSAP Monitoring Checklist.

Logs

The Local Government shall provide copies of logs and reports to assist with the RPC's collection of efficiency data on the operation of PSAPs including, but not limited to:

1. Trouble report logs at least once per year;
2. List of service affecting issues once per year;
3. Certification of TTY/TDD testing once per year; and
4. TTY/TDD call logs.

Quality Assurance Inspections

RPC personnel will conduct site visits at least **four** per year to evaluate the condition of equipment, efficiency of PSAP operations, and compliance with the Agreement.

In addition, quality assurance inspections will be conducted as follows:

The quality assurance monitoring will be conducted using the attached PSAP Monitoring Checklist.

Attachment E

Commission Documents

The following documents govern the funding and provisioning of 9-1-1 services by the RPC:

1. Commission Legislation: https://www.csec.texas.gov/s/statutes?language=en_US
2. Commission Rules: https://www.csec.texas.gov/s/rules?language=en_US
3. Commission Program Policy Statements:
https://www.csec.texas.gov/s/program-policy-statements?language=en_US

RIO GRANDE COUNCIL OF GOVERNMENTS
FIXED ASSETS PER GRANT
AS OF SEPTEMBER 30, 2023

ASSET CODE	OLD CODE	DESCRIPTION	SERIAL NUMBER	LOCATION	PUR- CHASE DATE	COST	DEPREC RATE	ACCUM DEPREC 9/30/2024	REMAINING COST REMOVAL 9/30/2025	DEPR. REMOVAL 9/30/2025	DEPRC EXPENSE 9/30/2025	ACCUM DEPREC 9/30/2025	GRANT FUNDS	LOCAL FUNDS	VENDOR	CHECK NUMBER	CHECK DATE
00938	2023	EATON PW-9PXM-8 SLOT UPS, Input/Output Hardwire, break bypass (installation and start-up) for PSAP		Alpine Police Department	Sep-23	21,765.11	SL5	71.58	-	-	4,353.02	4,424.60	216-023				
00939	2023	PW-9PXM-4KVA-SPLIT PHASE POWER MODULE		Alpine Police Department		4,162.03	SL5	13.68	-	-	832.41	846.09	216-023		Badillo Construction	50897	02/03/06
00936	2023	Wide Area Network; Cisco 4451-X Integrated Services Router (equipment, stage, configuration and installation) (NG911 ESNet)		Alpine Police Department	Sep-23	23,093.46	SL5	227.70	-	-	4,618.69	4,846.39	216-024				
00937	2023	Wide Area Network; Cisco 4451-X Integrated Services Router (equipment, stage, configuration and installation) (NG911 ESNet)		Alpine Police Department	Sep-23	23,093.46	SL5	227.70	-	-	4,618.69	4,846.39	216-024				
01071	2023	Lenovo Think Station P340 (Corei7)		Alpine Police Department	Aug-23	2,070.29	SL5	42.94	-	-	414.06	457.00	216-024				
01069	2023	24" Monitor		Alpine Police Department	Aug-23	135.75	SL5	2.66	-	-	27.15	29.81	216-024				
01072	2023	Lenovo Think Station P340 (Corei7)		Alpine Police Department	Aug-23	2,070.29	SL5	42.94	-	-	414.06	457.00	216-024		Contact One	053720	7/20/07
01070	2023	24" Monitor		Alpine Police Department	Aug-23	135.75	SL5	2.66	-	-	27.15	29.81	216-024				
00838	2020	GPS 4" display wall clock. Upgrade to GPS time server kit, installation, maintenance and support (1yr. Warranty), shipping and handling charges.	00386	Alpine PSAP @ Police Department	May-20	12,951.40	SL5	8,757.28	-	-	2,590.28	11,347.56	216-020				
00839	2020	Superior Position PC w/5 support	CSRL0H03	Alpine PSAP @ Police Department	May-20	7,944.44	SL5	5,341.28	-	-	1,588.89	6,930.17	216-019/216-020				
00841	2020	Superior Position Monitor		Alpine PSAP @ Police Department	May-20	-	SL5	-	-	-	-	-	216-020				
00842	2020	Superior Position Monitor		Alpine PSAP @ Police Department	May-20	-	SL5	-	-	-	-	-	216-020		ESRI	56630	01/16/09
00840	2020	Superior Position PC w/5 support	CSRLH04	Alpine PSAP @ Police Department	May-20	7,944.44	SL5	5,341.28	-	-	1,588.89	6,930.17	216-019/216-020		AT&T	accrual	
00843	2020	Superior Position Monitor		Alpine PSAP @ Police Department	May-20	-	SL5	-	-	-	-	-	216-020		AT&T	accrual	
00844	2020	Superior Position Monitor		Alpine PSAP @ Police Department	May-20	-	SL5	-	-	-	-	-	216-020		AT&T	accrual	
00845	2020	Position Audio Controller II w/ Jack Box	C3210052-33	Alpine PSAP @ Police Department	May-20	2,198.40	SL5	1,478.05	-	-	439.68	1,917.73	216-020		AT&T	accrual	
00846	2020	Position Audio Controller II w/ Jack Box	C3210052-34	Alpine PSAP @ Police Department	May-20	2,198.40	SL5	1,478.05	-	-	439.68	1,917.73	216-020		AT&T	accrual	
00847	2020	Dual Prong Handset- 6 wires		Alpine PSAP @ Police Department	May-20	87.60	SL5	58.90	-	-	17.52	76.42	216-020		AT&T	accrual	
00848	2020	Dual Prong Handset- 6 wires		Alpine PSAP @ Police Department	May-20	87.60	SL5	58.90	-	-	17.52	76.42	216-020		Positron Public Safety	56907&57643	03/06/09&07/10/09
00849	2020	Enhanced IP Phone- Mitel 6869i	01455-15-03454	Alpine PSAP @ Police Department	May-20	334.80	SL5	225.10	-	-	66.96	292.06	216-020		AT&T	57893&58057	8/21/09&09/18/09
00850	2020	Enhanced IP Phone- Mitel 6869i	01455-15-03455	Alpine PSAP @ Police Department	May-20	334.80	SL5	225.10	-	-	66.96	292.06	216-020				
00851	2020	Call Detail Recorder Printer	VNB3G009512	Alpine PSAP @ Police Department	May-20	612.00	SL5	411.47	-	-	122.40	533.87	216-020				
00926	2022	NICE Recorder, software, install, & training for Carbine migration	Vp180011S2	Alpine PSAP @ Police Department	Jun-22	23,334.00	SL5	6,226.66	-	-	4,666.80	10,893.46	216-022				
00827	2020	Rackmount 1500VA UPS & power conditioner	PWRBARA1	Alpine PSAP @ Police Department Backroom	May-20	2,496.00	SL5	1,678.13	-	-	499.20	2,177.33	216-020				
00828	2020	Rackmount 1500VA UPS & power conditioner	PWRBARA2	Alpine PSAP @ Police Department Backroom	May-20	2,496.00	SL5	1,678.13	-	-	499.20	2,177.33	216-020		GOV CONNECTION, INC	059165	04/16/10
00829	2020	Keyboard w/ mouse switch 8 port	SV831DUSBU02	Alpine PSAP @ Police Department Backroom	May-20	1,740.00	SL5	1,169.85	-	-	348.00	1,517.85	216-020		ESRI	60072	09/17/10
00830	2020	IQ1000 Chassis Kit		Alpine PSAP @ Police Department Backroom	May-20	5,148.00	SL5	3,461.15	-	-	1,029.60	4,490.75	216-020		ESRI	60072	09/17/10
unable to tag	2020	Low Density 128 Port VOIP Card (inside #00830)		Alpine PSAP @ Police Department Backroom	May-20	13,611.60	SL5	9,151.47	-	-	2,722.32	11,873.79	216-020				
unable to tag	2020	Low Density 128 Port VOIP Card (inside #00830)		Alpine PSAP @ Police Department Backroom	May-20	13,611.60	SL5	9,151.47	-	-	2,722.32	11,873.79	216-020				
Unable to tag	2020	Gateway to Legacy POTS Line - 4 FXO (inside #00830)		Alpine PSAP @ Police Department Backroom	May-20	795.60	SL5	534.90	-	-	159.12	694.02	216-020		AT&T	060338	10/29/10
Unable to tag	2020	Gateway to Legacy POTS Line - 4 FXO (inside #00830)		Alpine PSAP @ Police Department Backroom	May-20	795.60	SL5	534.90	-	-	159.12	694.02	216-020		AT&T	060338	10/29/10
Unable to tag	2020	Switch Kit Geo-Diverse System HP (inside #00830)		Alpine PSAP @ Police Department Backroom	May-20	2,763.60	SL5	1,858.05	-	-	552.72	2,410.77	216-020		AT&T	060338	10/29/10

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AS OF SEPTEMBER 30, 2023

ASSET CODE	OLD CODE	DESCRIPTION	SERIAL NUMBER	LOCATION	PUR- CHASE DATE	COST	DEPREC RATE	ACCUM DEPREC 9/30/2024	REMAINING COST REMOVAL 9/30/2025	DEPR. REMOVAL 9/30/2025	DEPRC EXPENSE 9/30/2025	ACCUM DEPREC 9/30/2025	GRANT FUNDS	LOCAL FUNDS	VENDOR	CHECK NUMBER	CHECK DATE
00837	2020	High Availability Fortinet Firewall		Alpine PSAP @ Police Department Backroom	May-20	1,802.40	SL5	1,211.81	-	-	360.48	1,572.29	216-020		AT&T	060338	10/29/10
00832	2020	8-Ports Serial to 100BT Converter		Alpine PSAP @ Police Department Backroom	May-20	1,332.00	SL5	895.54	-	-	266.40	1,161.94	216-020		AT&T	060338	10/29/10
Unable to tag	2020	Enhanced MIS Server (inside #00830)	POU859	Alpine PSAP @ Police Department Backroom	May-20	6,354.00	SL5	4,271.98	-	-	1,270.80	5,542.78	216-020		AT&T	060338	10/29/10
unable to tag	2020	Low Density 128 Port VOIP Card		Alpine PSAP @ Police Department Backroom	May-20	13,611.60	SL5	9,151.47	-	-	2,722.32	11,873.79	216-020		AT&T	060338	10/29/10
00869	2020	FXO	P-MGN400	Alpine PSAP @ Police Department Backroom	May-20	795.60	SL5	534.90	-	-	159.12	694.02	216-020		AT&T	060338	10/29/10
00905	2020	Gateway to Legacy POTS Line - 4 FXO	P-MGN501	Alpine PSAP @ Police Department Backroom	May-20	795.60	SL5	534.90	-	-	159.12	694.02	216-020		AT&T	060338	10/29/10
00876	2020	Dual Prong Handset- 6 wires	AEL2017H-13	Alpine PSAP @ Police Department Backroom	May-20	87.60	SL5	58.90	-	-	17.52	76.42	216-020				
00923	2020	Enhanced IP Phone- Mitel 6869i	2GECL1921A2005	Alpine PSAP @ Police Department Backroom	May-20	334.80	SL5	225.10	-	-	66.96	292.06	216-020		216-022 & InterAct Grant		
unable to tag	2012	InterAct GIS Mapping Training		Alpine, Brewster, Culberson, Hudspeth, Presidio, Reg Svc	Apr-12	1,500.00	SL5	1,500.00	-	-	-	1,500.00			Award		
unable to tag	2013	Nice Recorder Maintenance (9/13 - 8/17) 4 yrs		Alpine, Culberson, Hudspeth, Presidio	Aug-13	10,774.00	SL4	10,774.00	-	-	-	10,774.00	216-032				
unable to tag	2018	NRX Recording System Software, Installation, training services, maintenance 5 yrs.		Alpine, TX @ back room	Aug-18	63,314.00	SL5	63,314.00	-	-	-	63,314.00	216-028		CONTACT ONE	061462	05/27/11
00819		GIS Sync Server, software license, installation,maintenance, shipping		Alpine, TX @ PSAP back room	Aug-18	23,476.48	SL4	23,476.48	-	-	-	23,476.48	216-028				
unable to tag	2012	Admin Server Assembly (windows) (inside 42U cabinet)		Alpine, TX @Police Dept PSAP	Dec-11	3,526.80	SL5	3,526.80	-	-	-	3,526.80	216-011				
00632	2012	FT Application Server (inside 42U cabinet)	J1WXWQ1	Alpine, TX @Police Dept PSAP	Dec-11	32,228.40	SL5	32,228.40	-	-	-	32,228.40	216-011				
unable to tag	2012	4 Port Standard KVM Bundle (inside 42U cabinet)		Alpine, TX @Police Dept PSAP	Dec-11	1,873.20	SL5	1,873.20	-	-	-	1,873.20	216-011				
unable to tag	2012	(2) EG-800 (inside 42U cabinet)		Alpine, TX @Police Dept PSAP	Dec-11	2,685.60	SL5	2,685.60	-	-	-	2,685.60	216-011	1,625.00	IPS Innovative Corporation	064151	08/31/12
unable to tag	2012	(2) MG-800 (inside 42U cabinet)		Alpine, TX @Police Dept PSAP	Dec-11	2,764.80	SL5	2,764.80	-	-	-	2,764.80	216-011	975.00	IPS Innovative Corporation	064151	08/31/12
00634	2012	Operator Position Equipment Box (connection for hand set, recording port, radio connectivity)		Alpine, TX @Police Dept PSAP	Dec-11	3,234.00	SL5	3,234.00	-	-	-	3,234.00	216-011	160.87	IPS Innovative Corporation	64248	09/21/12
00635	2012	Operator Position Equipment Box (connection for hand set, recording port, radio connectivity)		Alpine, TX @Police Dept PSAP	Dec-11	3,234.00	SL5	3,234.00	-	-	-	3,234.00	216-011	1,179.76	IPS Innovative Corporation	64248	09/21/12
unable to tag	2012	HG MIS Software Package (inside 42U cabinet)		Alpine, TX @Police Dept PSAP	Dec-11	4,360.80	SL5	4,360.80	-	-	-	4,360.80	216-011				
00640	2012	COM Device Server (2 port) (backroom equipment)	00-20-4A-D7-0D-BE	Alpine, TX @Police Dept PSAP	Dec-11	364.80	SL5	364.80	-	-	-	364.80	216-011				
00641	2012	COM Device Server (2 port) (backroom equipment)	00-20-4A-D7-6B-F9	Alpine, TX @Police Dept PSAP	Dec-11	364.80	SL5	364.80	-	-	-	364.80	216-011		AT&T	62587 & 63404	11/18/11 & 04/27/12
00642	2012	COM Device Server (2 port) (backroom equipment)	00-20-4A-D7-0D-67	Alpine, TX @Police Dept PSAP	Dec-11	364.80	SL5	364.80	-	-	-	364.80	216-011		AT&T	62587 & 63404	11/18/11 & 04/27/12
unable to tag	2012	TDD 4 Modern Kit (inside 42U cabinet)		Alpine, TX @Police Dept PSAP	Dec-11	4,815.60	SL5	4,815.60	-	-	-	4,815.60	216-011		AT&T	62587 & 63404	11/18/11 & 04/27/12
unable to tag	2012	(2) InterAct GIS Mapping Software Client Licenses		Alpine, TX @Police Dept PSAP	Apr-12	6,468.75	SL5	6,468.75	-	-	-	6,468.75	216-022 & InterAct Grant Award		AT&T	62587 & 63404	11/18/11 & 04/27/12
unable to tag	2013	Wilson Yagi Antenna 204411 w/coaxal cable, Installation, configuration		Alpine, TX @Police Dept PSAP	Aug-13	874.50	SL5	874.50	-	-	-	874.50	216-032		AT&T	62587 & 63404	11/18/11 & 04/27/12
00620	2013	Logitech K120 Keyboard	n/a	Alpine, TX @Police Dept PSAP	Aug-13	116.67	SL5	116.67	-	-	-	116.67	216-022 & 216-032		AT&T	62587 & 63404	11/18/11 & 04/27/12
00710	2013	Logitech Optical Mouse	na	Alpine, TX @Police Dept PSAP	Aug-13	116.66	SL5	116.66	-	-	-	116.66	216-022 & 216-032		AT&T	62587 & 63404	11/18/11 & 04/27/12
00731	2015	4-Ports Serial to 100 BT Converter		Alpine, TX @Police Dept PSAP	Nov-14	797.30	SL5	797.30	-	-	-	797.30	216-024		AT&T	62587 & 63404	11/18/11 & 04/27/12
00732	2015	4-Ports Serial to 100 BT Converter		Alpine, TX @Police Dept PSAP	Nov-14	797.30	SL5	797.30	-	-	-	797.30	216-024		AT&T	62587 & 63404	11/18/11 & 04/27/12
00733	2015	5512 Firewall network & simplex Firewall package		Alpine, TX @Police Dept PSAP	Nov-14	5,062.77	SL5	5,062.77	-	-	-	5,062.77	216-024		AT&T	62587 & 63404	11/18/11 & 04/27/12
00734	2015	Host Routers Series 3945		Alpine, TX @Police Dept PSAP	Nov-14	14,324.33	SL5	14,324.33	-	-	-	14,324.33	216-024		AT&T	62587 & 63404	11/18/11 & 04/27/12

RIO GRANDE COUNCIL OF GOVERNMENTS
FIXED ASSETS PER GRANT
AS OF SEPTEMBER 30, 2023

ASSET CODE	OLD CODE	DESCRIPTION	SERIAL NUMBER	LOCATION	PUR- CHASE DATE	COST	DEPREC RATE	ACCUM DEPREC 9/30/2024	REMAINING COST REMOVAL 9/30/2025	DEPR. REMOVAL 9/30/2025	DEPRC EXPENSE 9/30/2025	ACCUM DEPREC 9/30/2025	GRANT FUNDS	LOCAL FUNDS	VENDOR	CHECK NUMBER	CHECK DATE
unable to tag	2015	(20) W6-500M-00 Dispatcher Amplified Handsets Mic Black & cords @ \$130.00 ea		Alpine, TX @Police Dept PSAP	Jun-15	2,600.00	SL5	2,600.00	-	-	-	2,600.00	216-025		AT&T	62587 & 63404	11/18/11 & 04/27/12
unable to tag		Enhance & upgrade ADMIN server w/ InterAct Solacom software 5Yrs w/in 4 hr supp		Alpine, TX @Police Dept PSAP	Aug-15	4,288.12	SL5	4,288.12	-	-	-	4,288.12	216-025				

Best Practices Model Monitoring Checklist for PSAP's (RPC Name):

County Name: _____

Date: _____

PSAP Name: _____

Telephone Number: _____

PSAP Contact Person: _____

RPC 9-1-1 Coordinator: _____

Previous Findings:

1. CPE - Front Room

CPE: Leased or Owned

CPE Vendor:

CPE Maintenance Vendor:

CPE Description/Model:

Category	Check Box if in Compliance	Findings	Comments
Lighting	☐		
Cleanliness	☐		
Ventilation	☐		
Inventory tags	☐		
Secure from general public; accessible to PSAP staff	☐		
Redundant 9-1-1 call taking equipment functioning (PPS 031)	☐		
ANI/ALI display (PPS 031)	☐		
Map display, if applicable	☐		
No unauthorized third-party software/integration (PPS 031)	☐		
Language Line speed dial/direct dial transfer/accessibility (PPS 031)	☐		
Language Line account number & PSAP access code visible	☐		
Poison Control direct dial transfer (PPS 031)	☐		
Poison Control 10-digit number displayed	☐		
Published PSAP 10-digit emergency telephone number (PPS 031)			
RPC Contact information	☐		

Category	Check Box if in Compliance	Findings	Comments
Wireless Phase I & II E9-1-1 level of service (PPS 031)	☐		
Equipment repair/trouble contact information	☐		
Make busy overflow	☐	To: _____	
Contingency Plan (PPS 031) To: Name of PSAP/County	☐	To: _____	
Network Testing (PPS 031)	☐		
Maintenance trouble/trouble report logs	☐		
Direct dial transfers & labels, if applicable	☐		
9-1-1 ANI/ALI Discrepancy Reports	☐		
TTY test call log (PPS 031)	☐		
Required TTY training offered (PPS 031)	☐		
Stand alone TTY accessible (PPS 031)	☐		
Printer functioning - adequate paper & ribbon, if applicable	☐		

2. CPE Backroom

Category	Check Box if in Compliance	Findings	Comments
Redundant network connections functioning (PPS 031)	☐		
Cleanliness	☐		
Ventilation	☐		
Lighting	☐		
Secure from general public; accessible to PSAP staff	☐		
Back-up Power/UPS (PPS 031)	☐		
Generator testing	☐		

Category	Check Box if in Compliance	Findings	Comments
3. Recorders			
Brand/Model:			
Category	Check Box if in Compliance	Findings	Comments
Accessible	☐		
Verify & list number of channels	☐		
Verify & list number of channels dedicated to 9-1-1 lines	☐		
Functioning - each 9-1-1 line being recorded (PPS 031)	☐		
Adequate supply of storage media	☐		

CITY COUNCIL AGENDA ITEM REPORT

August 5, 2025

Agenda Item No. 11J

Department: Office of the City Secretary

Sponsor: Geoffrey R. Calderon, City Secretary

Memo Prepared By: Geoffrey R. Calderon, Interim City Manager

Staff Recommendation: Approve



AGENDA ITEM

Approval of the Airport, Animal Services, and Customer Service Job Descriptions:

- Airport Supervisor
- Airport Maintenance Technician
- Animal Services Kennel Worker
- Animal Services Officer I
- Animal Services Officer II
- Animal Services Officer III
- Animal Services Shelter Worker
- Animal Services Supervisor
- Customer Service Clerk I
- Customer Service Clerk II
- Customer Service Clerk III
- Customer Service Clerk Supervisor

(G. Calderon, Interim City Manager)

EXECUTIVE SUMMARY

Many of the City's job descriptions currently in use were last formally approved in 2021. While the City Council approved a comprehensive compensation study in November 2024, the corresponding job descriptions developed as part of that study have not yet been formally adopted. As a result, discrepancies exist between the City's updated pay plan and the outdated job descriptions.

To address this, Interim City Manager Geo Calderon has initiated a phased process to review and update job descriptions by department, in collaboration with the City's leadership team. This process will ensure each job description accurately reflects current roles, responsibilities, and qualifications, aligning with the adopted compensation structure. In addition to updating job descriptions, the Interim City Manager recommends the development of a Compensation Plan Administration Manual. This manual may serve as a standalone practical guide for managing the City's classification and compensation, or may be incorporated into the Employee Policy Handbook. We are confident that the update will:

- Address gaps in the existing compensation study, including positions not listed in the original matrix (e.g., Director of Finance and Director of Utilities);

- Establish procedures for adding, modifying, or removing positions from the position matrix;
- Ensure consistent and transparent practices that maintain alignment with current pay grades and classification structures.

The updated job descriptions will be brought forward for Council review and approval on a rolling basis, allowing the City to maintain up-to-date employment information and ensure compliance with the approved compensation system when recruiting new employees.

SUPPORTING MATERIALS

1. Airport Supervisor
2. Airport Maintenance Technician
3. Animal Services Kennel Worker
4. Animal Services Officer 1
5. Animal Services Officer 2
6. Animal Services Officer 3
7. Animal Services Shelter Worker
8. Animal Services Supervisor
9. Customer Service Clerk I
10. Customer Service Clerk II
11. Customer Service Clerk III
12. Customer Service Clerk Supervisor

BUDGET CONSIDERATIONS

Expenditure Required: N/A
 Savings Anticipation: N/A
 Current Budget FY 2024-2025: N/A
 Additional Funding: N/A

APPROVERS

Alex Tackett, Deputy City Secretary
 Geoffrey R. Calderon, City Secretary

Approved - 7/23/2025
 Final Approval - 7/23/2025

**City of Alpine
Airport Supervisor**

DEPARTMENT: Airport
FLSA: Non-Exempt
PAY GRADE: 106

RESPONSIBILITIES OF POSITION:

Responsible for the oversight and operation of the Alpine Casparis Municipal Airport. This is a full-time position requiring a strong sense of responsibility and excellent customer skills, maintaining a clean, organized, and welcoming airport facility. The individual will provide courteous and professional customer service to pilots, aircraft owners, and visitors. The Airport provides self-service fueling stations (100LL and Jet A) which will be operated and maintained by the individual along with operating the city-owned Jet A fuel truck to provide aircraft fueling services. Use of basic computer skills to manage records, communication, and spreadsheet data along with maintaining lease records for City-owned hangar land, issuing billing statements, and collecting lease payments. The supervisor will perform inspections, testing, and recordkeeping of fuel systems along with facility maintenance.

EXPERIENCE, EDUCATION, and/or TRAINING: A minimum of an Associate's degree and two (2) years' work experience in any of the following manual labor fields: utilities, construction, maintenance, paving, factory work, pipe laying, is preferred.

Licenses and Certificates: This position requires a Texas Class "C" Driver's License.

Special Consideration: Work flexible hours, weekends, holidays, and extended hours.

ESSENTIAL FUNCTION STATEMENT:

- Administers city monies for monthly and annual operating reports.
- Assists as needed with collection of lease fees when due and managing the courtesy vehicle.
- Conducts building maintenance such as keeping premises neat and tidy, keeping restrooms cleaned and serviced with necessary supplies, general building maintenance such as light plumbing, carpentry, and electrical repairs.
- Orders fuel, maintains the self-service card reader, and maintains fuel island.
- Monitors daily the runway and taxiway conditions, including Foreign Objects & Debris (FOD), lights and rotating beacon, Federal Aviation Administration (FAA) equipment such as the Automated Weather Observing System (AWOS) facility and the timely reporting of discrepancies to appropriate authorities for correction.
- Composes in a timely manner the submission of Notices to Airmen (NOTAMS) regarding airport facilities and conditions as required.
- Coordinates with the city Finance Director on the timely payment of bills submitted for work performed by various contractors at the Airport, as well as monthly and recurring cost.

- Inspects periodically the condition and security of all city owned and privately owned buildings on the airport site for needed repairs and security corrections needed.
- Coordinates with the Board, Manager, Lessees, Sublessors, and Renters to ensure compliance with the terms of their current leases and/or rentals agreements.
- Coordinates with the Airport Advisory Board, city staff and aviation groups, activities designed to promote increased general airport usage and increased community awareness of the importance of the airport to the general welfare of the city.
- Assists in researching and procuring funding sources and opportunities including state and federal grants.
- Recommends, promotes, and continues marketing efforts that portray aviation in the City of Alpine and Brewster County in a positive manner.
- Supervises employees in a single work unit, team, or project.
- Oversees, manages, and ensures the efficiency and effectiveness of processes within a single department or business function.
- Monitors and reports on resource usage, manages account payments/ receipts, and answers questions on resource utilization.
- Assists with budget input as needed.
- All other duties as assigned.

KNOWLEDGE, SKILLS, AND ABILITIES:

- Knowledge in the use of software (Excel/Word- types) to understand file management such creating spreadsheets, record keeping and correspondence, emailing and navigating internet, video conferencing, online training, basic troubleshooting skills.
- Ability to operate a motor vehicle through City traffic.
- Ability to operate fuel truck and properly dispense fuel into aircrafts.
- Ability to connect and troubleshoot hardware such as printers, monitors, keyboards, credit card readers and machines with assistance from support.
- Ability to handle or use machines, tools, equipment, or software requiring moderate instruction and experience.

PHYSICAL ABILITIES:

- Ability to exert up to 100 pounds of force occasionally, and/or up to 50 pounds of force frequently, and/or up to 20 pounds of force constantly to move objects.
- Exposure to rough adverse terrain, construction sites, heavy equipment, inclement weather, and extended periods of close detailed work.

WORK ENVIRONMENT:

- Exposure to hazardous environmental conditions, occasionally exposed to wet and/or humid conditions, hazardous materials, and chemicals.
- Works in a confined space using proper safety gear, climbs, crawls, kneels, stoops, and twists for extended periods of time.
- Occasional exposure to irate members of the public.

Job description statements are intended to describe the general nature and level of work being performed by employees assigned to this job title. They are not intended to be construed as an exhaustive list of all responsibilities, duties and skills required.

ACKNOWLEDGEMENT

As evidenced by my signature below, I have read my job description and have fully understood my duties and responsibilities related to my employment with the City of Alpine. I also acknowledge that I am qualified to perform these duties and, with or without reasonable accommodation, can perform the essential functions of this position as described. Further, I understand that if, at any time, I am unclear as to what my job duties and responsibilities are, or what is expected of me, I will notify management immediately to interpret these duties and expectations.

Employee Signature & Date

Employee's Printed Name

City of Alpine
Airport Maintenance Technician

DEPARTMENT: Airport
FLSA: Non-Exempt
PAY GRADE: 105

RESPONSIBILITIES OF POSITION:

Responsible for assisting with the oversight and operation of the Alpine Casparis Municipal Airport. Provide courteous and professional customer service to pilots, aircraft owners, and visitors. Operate and maintain self-service fueling stations (100LL and Jet A) along with operating the City-owned Jet A fuel truck for on-site use. The individual will conduct property and building maintenance on the airport and must be able to work outdoors and perform physical tasks.

EXPERIENCE, EDUCATION, and/or TRAINING: A minimum of a High School diploma or GED. Basic computer skills such as using operating systems, email, spreadsheets, and file management. Basic knowledge in any of the following manual labor fields: construction, maintenance, and janitorial services.

Licenses and Certificates: Position requires a Texas Class “C” Driver’s License.

Special Consideration: Work Flexible hours, weekends, holidays, and extended hours.

ESSENTIAL FUNCTION STATEMENT:

- Manages assigned work with little intervention or input needed from supervisor.
- Performs tasks using established hands-on methods.
- Utilizes financial and technical resources for tasks.
- Handles and uses machines, tools, equipment, or software as needed.
- Utilizes Point of Sale (POS) system for processing payments, and generating reports.
- Assists other crews with tasks as needed.
- Conduct runway maintenance as needed.
- Cleans terminal buildings and surrounding property which includes mowing and weeding property.
- Completes paperwork and reports as needed.
- Assists with light and runway taxi sign repair.
- Fuels and tugs aircrafts to complete tasks.
- Avoid distractions (e.g., phone use) while operating equipment, vehicles or completing tasks.
- All other duties as assigned.

KNOWLEDGE, SKILLS, AND ABILITIES:

- Knowledge of basic or routine tasks and procedures that may require on the job training.
- Ability to conduct fuel pump repairs.

- Knowledge in operating manual (standard) transmission and automatic vehicles and equipment used in airport operations
- Ability to work independently and demonstrate sound judgement.
- Knowledge and basic proficiency in computer applications including email, spreadsheets, and file management.

PHYSICAL ABILITIES:

- Ability to exert up to 50 pounds of force occasionally, and/or up to 30 pounds of force frequently, and/or up to 10 pounds of force constantly to move objects.

WORK ENVIRONMENT:

- Work is performed in both an office and field environment.

Job description statements are intended to describe the general nature and level of work being performed by employees assigned to this job title. They are not intended to be construed as an exhaustive list of all responsibilities, duties and skills required.

ACKNOWLEDGEMENT

As evidenced by my signature below, I have read my job description and have fully understood my duties and responsibilities related to my employment with the City of Alpine. I also acknowledge that I am qualified to perform these duties and, with or without reasonable accommodation, can perform the essential functions of this position as described. Further, I understand that if, at any time, I am unclear as to what my job duties and responsibilities are, or what is expected of me, I will notify management immediately to interpret these duties and expectations.

Employee Signature & Date

Employee's Printed Name

**City of Alpine
Kennel Help**

DEPARTMENT: Police

FLSA: Non-Exempt

PAY GRADE:101

RESPONSIBILITIES OF POSITION:

Incumbent shall work under the general supervision of the Animal Services Supervisor. This is a highly independent and responsible position. Contributes to the cleaning and maintenance of the animal services shelter, observes and reports general condition of animals to the Animal Services Supervisor.

EXPERIENCE, EDUCATION, and/or TRAINING: A minimum of a High School diploma or GED.

Licenses and Certificates: This position requires a Texas Class "C" Driver's License. Rabies immunizations are required as a condition of employment unless waived for medical or religious reasons.

Special Consideration: Occasionally work rotating shifts, flexible hours, weekends, holidays, and extended hours.

ESSENTIAL FUNCTION STATEMENT:

- Contributes to the operation of the animal services shelter. Involves feeding and caring for animals in the shelter
- Cleaning and maintenance of the shelter. Involves regularly cleaning out kennels and other areas of the shelter to promote a safe and healthy environment for the animals, employees, volunteers and public.
- Interacts regularly with volunteers.
- All other duties as assigned.

KNOWLEDGE, SKILLS, AND ABILITIES:

- Knowledge of the principles, practices, methods and procedures related to animal care including ability to identify animal species and breeds.
- Knowledge of the care and handling of animals.
- Knowledge of proper safety practices, procedures, and regulations applicable to work being performed.
- Skill in resolving problems or situations requiring the exercise of good judgment.
- Ability to establish and maintain effective working relationships with coworkers, officials, customers, other city departments, and the general public.
- Ability to exercise sound independent judgment within general policy and administrative guidelines.
- Ability to maintain a regular and timely attendance.

PHYSICAL ABILITIES:

- Ability to lift to exert up to 100 pounds of force occasionally, and/or up to 50 pounds of force frequently, and/or up to 20 pounds of force constantly to move objects.
- Sufficient physical strength and agility to handle or restrain large or potentially dangerous animals.

WORK ENVIRONMENT:

- Exposure to fumes, dust, unpleasant odors & cleaners, and irritant chemicals.
- Exposure to elements and extreme weather.
- Occasional exposure to irate members of the public.

Job description statements are intended to describe the general nature and level of work being performed by employees assigned to this job title. They are not intended to be construed as an exhaustive list of all responsibilities, duties and skills required.

ACKNOWLEDGEMENT

As evidenced by my signature below, I have read my job description and have fully understood my duties and responsibilities related to my employment with the City of Alpine. I also acknowledge that I am qualified to perform these duties and, with or without reasonable accommodation, can perform the essential functions of this position as described. Further, I understand that if, at any time, I am unclear as to what my job duties and responsibilities are, or what is expected of me, I will notify management immediately to interpret these duties and expectations.

Employee Signature & Date

Employee's Printed Name

**City of Alpine
Animal Services Officer 1**

DEPARTMENT: Police

FLSA: Non-Exempt

PAY GRADE: 102

RESPONSIBILITIES OF POSITION:

The Animal Services Officer shall work under the general supervision of the Animal Services Supervisor. This is a highly independent and responsible position. Contributes to the operation of the animal services shelter, works daily with the public, canvasses the city to locate animals in violation of animal regulation laws/ordinance, captures and impounds animals, investigates complaints, and enforces all animal related laws, ordinances, rules, and regulations.

EXPERIENCE, EDUCATION, and/or TRAINING: A minimum of a High School diploma or GED is required.

Licenses and Certificates: This position requires a Texas Class "C" Driver's License and basic ACO certification within one (1) year of employment. Rabies immunizations are required as a condition of employment unless waived for medical or religious reasons. Required to complete a minimum of thirty (30) hours of continuing education every three (3) years.

Special Consideration: Occasionally work flexible hours, weekends, holidays, and extended hours. Regular and timely attendance is required.

ESSENTIAL FUNCTION STATEMENT:

- Patrols or responds to calls for service to locate stray or abandoned animals which includes but is not limited to the capture of potentially dangerous, diseased, or loose domestic or wild animals. Pick up of deceased or injured animals. Transports captured animals to the animal services shelter and prepares appropriate reports.
- Investigates complaints and animal bite cases which involves the ability to conduct interviews, record information and prepare information to present to court which requires clear and concise written and oral communication.
- Contributes to the operation of the animal services shelter which includes but is not limited to feeding and caring for animals in the shelter, performs cremations, restrains animals for vaccinations, medical treatment, and euthanasia.
- Cleans and maintains the shelter which involves regularly cleaning out kennels and other areas of the shelter to promote a safe and healthy environment for the animals, employees, volunteers and public; also includes the cleanliness and maintenance of vehicles and equipment.
- Maintains logs, records and other documentation of animal observation, care, capture intake and outcome.
- Interacts regularly with volunteers.
- Assists with city functions and performs other duties as required or necessary.
- All other duties as assigned.

KNOWLEDGE, SKILLS, AND ABILITIES:

- Knowledge of the principles, practices, methods, and procedures related to animal services, including ability to identify animal species and breeds.
- Knowledge of the care and handling of animals.
- Knowledge of customer relations dealing tactfully and professionally with customers in emotional or adversarial conditions.
- Knowledge of investigative techniques.
- Knowledge of city, state, or federal regulations and City ordinances, rules, regulations and standards.
- Knowledge of proper safety practices, procedures, and regulations applicable to work being performed.
- Knowledge of advanced computer skills and software knowledge (MS Office).
- Knowledge of skills in resolving problems or situations requiring the exercise of good judgment.
- Ability to exercise sound independent judgment within general policy and administrative guidelines.
- Ability to operate a motor vehicle through City traffic.
- Ability to get along with others in a professional and cordial manner.
- Ability to work with frequent interruptions and changes in priorities.
- Ability to diffuse heated encounters, both human and animal.
- Ability to establish and maintain effective working relationships with coworkers, officials, customers, other city departments, and the general public.

PHYSICAL ABILITIES:

- Ability to lift to exert up to 100 pounds of force occasionally, and/or up to 50 pounds of force frequently, and/or up to 20 pounds of force constantly to move objects.
- Sufficient physical strength and agility to handle or restrain large or potentially dangerous animals.

WORK ENVIRONMENT:

- Work is performed in both an office and field environment.
- Exposure to fumes, dust, unpleasant odors and cleaners, disinfectants or other irritant chemicals.
- Exposure to elements and extreme weather.
- Occasional exposure to irate members of the public.

Job description statements are intended to describe the general nature and level of work being performed by employees assigned to this job title. They are not intended to be construed as an exhaustive list of all responsibilities, duties and skills required.

ACKNOWLEDGEMENT

As evidenced by my signature below, I have read my job description and have fully understood my duties and responsibilities related to my employment with the City of Alpine. I also acknowledge that I am qualified to perform these duties and, with or without reasonable accommodation, can perform the essential functions of this position as described. Further, I understand that if, at any time, I am unclear as to what my job duties and responsibilities are, or what is expected of me, I will notify management immediately to interpret these duties and expectations.

Employee Signature & Date

Employee's Printed Name

City of Alpine
Animal Services Officer II

DEPARTMENT: Police

FLSA: Non-Exempt

PAY GRADE: 103

RESPONSIBILITIES OF POSITION:

The Animal Services Officer shall work under the general supervision of the Animal Services Supervisor. This is a highly independent and responsible position. Contributes to the operation of the animal services shelter, works daily with the public, canvasses the city to locate animals in violation of animal regulation laws/ordinance, captures and impounds animals, investigates complaints, and enforces all animal related laws, ordinances, rules, and regulations.

EXPERIENCE, EDUCATION, and/or TRAINING: A minimum of a High School diploma or GED is required.

Licenses and Certificates: This position requires a Texas Class "C" Driver's License and basic ACO certification within one (1) year of employment. Rabies immunizations are required as a condition of employment unless waived for medical or religious reasons. Required to complete a minimum of thirty (30) hours of continuing education every three (3) years.

Special Consideration: Occasionally work flexible hours, weekends, holidays, and extended hours. Regular and timely attendance is required.

ESSENTIAL FUNCTION STATEMENT:

- Patrols or responds to calls for service to locate stray or abandoned animals which includes but is not limited to the capture of potentially dangerous, diseased, or loose domestic or wild animals. Pick up of deceased or injured animals.
- Transports captured animals to the animal services shelter and prepares appropriate reports.
- Investigates complaints and animal bite cases which involves the ability to conduct interviews, record information and prepare information to present to court which requires clear and concise written and oral communication.
- Contributes to the operation of the animal services shelter which includes but is not limited to feeding and caring for animals in the shelter, performs cremations, restrains animals for vaccinations, medical treatment, and euthanasia.
- Administering vaccinations and microchips, performing blood pulls for testing.
- Performing Euthanasia as needed
- Cleans and maintains the shelter which involves regularly cleaning out kennels and other areas of the shelter to promote a safe and healthy environment for the animals, employees, volunteers and public; also includes the cleanliness and maintenance of vehicles and equipment.
- Maintains logs, records and other documentation of animal observation, care, capture intake and outcome.
- Interacts regularly with volunteers.
- Assists with all city functions and performs other duties as required or necessary.
- All other duties as assigned.

KNOWLEDGE, SKILLS, AND ABILITIES:

- Knowledge of the principles, practices, methods, and procedures related to animal control services, including ability to identify animal species and breeds.
- Knowledge of the care and handling of animals.
- Knowledge of customer relations dealing tactfully and professionally with customers in emotional or adversarial conditions.
- Knowledge of investigative techniques.
- Knowledge of city, state, or federal regulations and City ordinances, rules, regulations, and standards.
- Knowledge of proper safety practices, procedures, and regulations applicable to work being performed.
- Knowledge of advanced computer skills and software knowledge (MS Office).
- Knowledge of skills in resolving problems or situations requiring the exercise of good judgment.
- Ability to exercise sound independent judgment within general policy and administrative guidelines.
- Ability to operate a motor vehicle through City traffic.
- Ability to get along with others in a professional and cordial manner.
- Ability to work with frequent interruptions and changes in priorities.
- Ability to diffuse heated encounters, both human and animal.
- Ability to establish and maintain effective working relationships with coworkers, officials, customers, other city departments, and the general public.

PHYSICAL ABILITIES:

- Ability to exert up to 100 pounds of force occasionally, and/or up to 50 pounds of force frequently, and/or up to 20 pounds of force constantly to move objects.
- Sufficient physical strength and agility to handle or restrain large or potentially dangerous animals.

WORK ENVIRONMENT:

- Work is performed in both an office and field environment.
- Exposure to fumes, dust, unpleasant odors and cleaners, disinfectants, or other irritant chemicals.
- Exposure to elements and extreme weather.
- Occasional exposure to irate members of the public.

Job description statements are intended to describe the general nature and level of work being performed by employees assigned to this job title. They are not intended to be construed as an exhaustive list of all responsibilities, duties and skills required.

ACKNOWLEDGEMENT

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Employee Signature & Date

Employee's Printed Name

City of Alpine
Animal Services Officer III

DEPARTMENT: Police

FLSA: Non-Exempt

PAY GRADE: 104

RESPONSIBILITIES OF POSITION:

The Animal Services Officer shall work under the general supervision of the Animal Services Supervisor. This is a highly independent and responsible position. Contributes to the operation of the animal services shelter, works daily with the public, canvasses the city to locate animals in violation of animal regulation laws/ordinance, captures and impounds animals, investigates complaints, and enforces all animal related laws, ordinances, rules, and regulations.

EXPERIENCE, EDUCATION, and/or TRAINING: A minimum of a High School diploma or GED is required.

Licenses and Certificates: This position requires a Texas Class "C" Driver's License and basic ACO certification within one (1) year of employment. Rabies immunizations are required as a condition of employment unless waived for medical or religious reasons. Required to complete a minimum of thirty (30) hours of continuing education every three (3) years.

Special Consideration: Occasionally work flexible hours, weekends, holidays, and extended hours. Regular and timely attendance is required.

ESSENTIAL FUNCTION STATEMENT:

- Patrols or responds to calls for service to locate stray or abandoned animals which includes but is not limited to the capture of potentially dangerous, diseased, or loose domestic or wild animals. Pick up of deceased, or injured animals.
- Transports captured animals to the animal services shelter and prepares appropriate reports.
- Investigates complaints and animal bite cases which involves the ability to conduct interviews, record information and prepare information to present to court which requires clear and concise written and oral communication.
- Contributes to the operation of the animal services shelter which includes but is not limited to feeding and caring for animals in the shelter, performs cremations, restrains animals for vaccinations, medical treatment and euthanasia.
- Administering vaccinations and microchips, performing blood pulls for testing.
- Performing Euthanasia as needed
- Train and lead other Animal Services Officers when appropriate or in absence of Supervisor
- Cleans and maintains the shelter which involves regularly cleaning out kennels and other areas of the shelter to promote a safe and healthy environment for the animals, employees, volunteers and public; also includes the cleanliness and maintenance of vehicles and equipment.
- Maintains logs, records and other documentation of animal observation, care, capture intake and outcome.
- Interacts regularly with volunteers.
- Assists with city functions and performs other duties as required or necessary.
- All other duties as assigned.

KNOWLEDGE, SKILLS, AND ABILITIES:

- Knowledge of the principles, practices, methods, and procedures related to animal services, including ability to identify animal species and breeds.
- Knowledge of the care and handling of animals.
- Knowledge of customer relations dealing tactfully and professionally with customers in emotional or adversarial conditions.
- Knowledge of investigative techniques.
- Knowledge of city, state, or federal regulations and City ordinances, rules, regulations, and standards.
- Knowledge of proper safety practices, procedures, and regulations applicable to work being performed.
- Knowledge of advanced computer skills and software knowledge (MS Office).
- Skills in resolving problems or situations requiring the exercise of good judgment.
- Ability to exercise sound independent judgment within general policy and administrative guidelines.
- Ability to operate a motor vehicle through City traffic.
- Ability to get along with others in a professional and cordial manner.
- Ability to work with frequent interruptions and changes in priorities.
- Ability to diffuse heated encounters, both human and animal.
- Ability to establish and maintain effective working relationships with coworkers, officials, customers, other city departments, and the general public.

PHYSICAL ABILITIES:

- Ability to exert up to 100 pounds of force occasionally, and/or up to 50 pounds of force frequently, and/or up to 20 pounds of force constantly to move objects.
- Sufficient physical strength and agility to handle or restrain large or potentially dangerous animals.

WORK ENVIRONMENT:

- Work is performed in both an office and field environment.
- Exposure to fumes, dust, unpleasant odors and cleaners, disinfectants or other irritant chemicals.
- Exposure to elements and extreme weather.
- Occasional exposure to irate members of the public.

Job description statements are intended to describe the general nature and level of work being performed by employees assigned to this job title. They are not intended to be construed as an exhaustive list of all responsibilities, duties and skills required.

ACKNOWLEDGEMENT

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Employee Signature & Date

Employee's Printed Name

**City of Alpine
Animal Shelter Worker**

DEPARTMENT: Police

FLSA: Non -Exempt

PAY GRADE:102

RESPONSIBILITIES OF POSITION:

Incumbent shall work under the general supervision of the Animal Services Supervisor. This is a highly independent and responsible position. Contributes to the operation of the animal services shelter, works daily with the public, observes and reports general condition of animals to the Animal Services Supervisor.

EXPERIENCE, EDUCATION, and/or TRAINING: A minimum of a High School diploma or GED is required.

Licenses and Certificates: This position requires a Texas Class "C" Driver's License. Rabies immunizations are required as a condition of employment unless waived for medical or religious reasons.

Special Consideration: Occasionally work rotating shifts, flexible hours, weekends, holidays, and extended hours.

ESSENTIAL FUNCTION STATEMENT:

- Contribute to the operation of the animal services shelter. Involves feeding and caring for animals in the shelter; administering medications or specialized diets; performs cremations, restrains animals for vaccinations, medical treatment, and euthanasia.
- Cleaning and maintenance of the shelter; Including but not limited to regularly cleaning out kennels and other areas of the shelter to promote a safe and healthy environment for the animals, employees, volunteers and public.
- Assists in the disposal of animals as required or needed.
- Maintains logs, records and other documentation of animal observation, care, capture intake and outcome.
- Interacts regularly with volunteers.
- Assists with all city functions and performs other duties as required or necessary.
- All other duties as assigned.

KNOWLEDGE, SKILLS, AND ABILITIES:

- Knowledge of the principles, practices, methods, and procedures related to animal care including ability to identify animal species and breeds.
- Knowledge of the care and handling of animals.
- Knowledge of customer relations dealing tactfully and professionally with customers in emotional or adversarial conditions.
- Knowledge of city, state, or federal regulations and City ordinances, rules, regulations, and standards.
- Knowledge of proper safety practices, procedures, and regulations applicable to work being performed.
- Skill in resolving problems or situations requiring the exercise of good judgment.

- Ability to establish and maintain effective working relationships with coworkers, officials, customers, other city departments, and the general public.
- Ability to exercise sound independent judgment within general policy and administrative guidelines.
- Ability to maintain a regular and timely attendance.
- Ability to effectively utilize computers and Microsoft Office.

PHYSICAL ABILITIES:

- Ability to lift to exert up to 100 pounds of force occasionally, and/or up to 50 pounds of force frequently, and/or up to 20 pounds of force constantly to move objects.
- Sufficient physical strength and agility to handle or restrain large or potentially dangerous animals.

WORK ENVIRONMENT:

- Exposure to fumes, dust, unpleasant odors & cleaners, and irritant chemicals.
- Exposure to elements and extreme weather.
- Occasional exposure to irate members of the public.

Job description statements are intended to describe the general nature and level of work being performed by employees assigned to this job title. They are not intended to be construed as an exhaustive list of all responsibilities, duties and skills required.

ACKNOWLEDGEMENT

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Employee Signature & Date

Employee's Printed Name

**City of Alpine
Animal Services Supervisor**

DEPARTMENT: Police

FLSA: Non-Exempt

PAY GRADE: 105

RESPONSIBILITIES OF POSITION:

Works under direct supervision of the Chief of Police. As the leader of the Animal Shelter Staff and Animal Services Officers, this is a highly independent and responsible position ensuring the animal services shelter is operated in compliance with all federal, state, and local regulations.

EXPERIENCE, EDUCATION, and/or TRAINING: A minimum of an Associate's degree and two (2) years of higher education in veterinary medicine.

Licenses and Certificates: This position requires a Texas Class "C" Driver's License, basic ACO certification and Euthanasia Certification from the Texas Department of Health. Rabies immunizations are required as a condition of employment unless waived for medical or religious reasons. Required to complete a minimum of thirty (30) hours of continuing education every three (3) years.

Special Consideration: Occasionally work flexible hours, weekends, holidays, and extended hours. Regular and timely attendance is required.

ESSENTIAL FUNCTION STATEMENT:

- Manages all day-to-day operations at the Alpine Animal Shelter.
- Oversees all Animal Services Officers in field operations, enforcement, and investigations.
- Assists in developing and maintaining the Animal Shelter annual budget.
- Provides support, training, guidance, expertise and coaching and discipline for all Animal Services employees.
- Conducts annual performance reviews.
- Tracks continuing education hours of staff to ensure certifications are maintained.
- Attends City Council Meetings and advisory board meetings as needed and responds to questions and complaints from General Public.
- Manages employee scheduling to ensure business needs are being met.
- Participates in the planning and development of shelter policy and procedures.
- Assists in various aspects of community outreach, coordinating and providing animal related training to a range of government agencies, private sector businesses and the general public.
- Contributes to programs and services that support the shelter goals.
- Compiles and analyzes statistical data; prepares and maintains a variety of monthly and quarterly reports. Involves maintaining logs, records and other documentation of animal care/capture and observation.
- Interacts regularly with volunteers.
- Assists with city functions.
- All other duties as assigned.

KNOWLEDGE, SKILLS, AND ABILITIES:

- Knowledge of principles, practices, methods and procedures related to animal services, including ability to identify animal species and breeds.
- Knowledge of the care and handling of animals.
- Knowledge of municipal financial planning, budgeting, and management.
- Knowledge of proper safety practices, procedures, and regulations applicable to work being performed.
- Knowledge of customer relations dealing tactfully and professionally with customer in emotional or adversarial conditions.
- Knowledge of investigative techniques.
- Knowledge of city, state, or federal regulations and City ordinances, rules, regulations, and standards.
- Knowledge of advanced computer skills and software knowledge (MS Office).
- Skill in resolving problems or situations requiring the exercise of good judgment.
 - Ability to work with frequent interruptions and changes in priorities.
- Ability to diffuse heated encounters, both human and animal.
- Ability to train others.
- Ability to establish and maintain effective working relationships with coworkers, officials, customers, other city departments, and the general public.
- Ability to exercise sound independent judgment within general policy and administrative guidelines.
- Ability to operate a motor vehicle through City traffic.
- Ability to get along with others in a professional and cordial manner.
- Ability in planning and organizing work of others.

PHYSICAL ABILITIES:

- Ability to exert up to 100 pounds of force occasionally, and/or up to 50 pounds of force frequently, and/or up to 20 pounds of force constantly to move objects.
- Sufficient physical strength and agility to handle or restrain large or potentially dangerous animals.

WORK ENVIRONMENT:

- Work is performed in both an office and field environment.
- Exposure to fumes, dust, unpleasant odors and cleaners, disinfectants, or other irritant chemicals.
- Exposure to elements and extreme weather.
- Occasional exposure to irate members of the public.

Job description statements are intended to describe the general nature and level of work being performed by employees assigned to this job title. They are not intended to be construed as an exhaustive list of all responsibilities, duties and skills required.

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Employee Signature & Date

Employee's Printed Name

**City of Alpine
Customer Service Clerk I**

DEPARTMENT: Customer Service
FLSA: Non-Exempt
PAY GRADE: 101
SUPERVISOR: Customer Service Clerk Supervisor

JOB SUMMARY

Entry- level responsible for providing front-line customer service regarding utility billing, service orders, payments and general inquiries.

RESPONSIBILITIES OF POSITION:

Assists with the preparation of monthly statements, bills and invoices for mailing. Work requires being responsible for money, receiving and disbursing exact change. Answers phones and emails. Work is normally reviewed by supervisor for content and accuracy. Provides support to departments by creating work orders accurately. Performs a variety of routine general office functions.

EXPERIENCE, EDUCATION, and/or TRAINING: A minimum of a High School diploma or GED is required and one (1) year of office support experience.

Licenses and Certificates: This position requires a Texas Class "C" Driver's License.

Special Consideration: Occasionally work rotating shifts, flexible hours, weekends, holidays, and extended hours.

ESSENTIAL FUNCTION STATEMENT:

- Assists customers with setting up, transferring, and terminating utility services.
- Collect and process payment from customers over the counter, through mail and drop box.
- Responds to customer inquiries in person, by phone, and via email.
- Make courtesy reminder calls to our customers.
- Explains utility bills to customers, such as rates and changes.
- Creates and updates customer account information in the billing system.
- Assists with the process of mailing out the utility bills
- Prepare work orders for service connections, disconnects and meter problems.
- Communicate with citizens and other City employees the necessary information regarding service, complaints, and other concerns.
- Performs general clerical duties including filing, scanning, and data entry.
- Communicate closely with other City departments and the public.
- Prepare an assist with reports necessary to the City.
- Perform related tasks as required.

KNOWLEDGE, SKILLS, AND ABILITIES:

- Knowledge of public relations methods.
- Knowledge of City ordinances, rules, regulations and standards in utility services.
- Knowledge of research methods.
- Knowledge of receptionist techniques.
- Knowledge of cash handling technique
- Knowledge of mapping, drafting, graphics and illustration methods and materials.
- Knowledge of proper safety practices, procedures, and regulations applicable to work being performed.
- Knowledge of basic and routine tasks and procedures that may require on-the-job training.
- Knowledge of copier, fax, printer, scanner, folding and postage machine.
- Skills to read and interpret address information from information of public record or data derived from other sources.
- Skills to execute oral and written instructions.
- Skills to prepare clear, concise oral and written communication.
- Skills to establish and maintain effective working relationships with coworkers, officials, customers, other city departments, and the general public.
- Skills in resolving problems or situations requiring the exercise of good judgment.
- Ability to operate a motor vehicle through City traffic.

PHYSICAL ABILITIES:

- Ability to exert up to 20 pounds of force occasionally, and/or up to 10 pounds of force to move objects.

WORK ENVIRONMENT:

- Work is performed in an office environment.
- Occasional exposure to irate members of the public.

Job description statements are intended to describe the general nature and level of work being performed by employees assigned to this job title. They are not intended to be construed as an exhaustive list of all responsibilities, duties and skills required.

ACKNOWLEDGEMENT

As evidenced by my signature below, I have read my job description and have fully understood my duties and responsibilities related to my employment with the City of Alpine. I also acknowledge that I am qualified to perform these duties and, with or without reasonable accommodation, can perform the essential functions of this position as described. Further, I understand that if, at any time, I am unclear as to what my job duties and responsibilities are, or what is expected of me, I will notify management immediately to interpret these duties and expectations.

Employee Signature & Date

Employee's Printed Name

City of Alpine
Customer Service Clerk II

DEPARTMENT: Customer Service
FLSA: Non-Exempt
PAY GRADE: 102
SUPERVISOR: Customer Service Clerk Supervisor

JOB SUMMARY:

Performs more advanced customer service functions and serves as a mentor to entry-level staff. Handles complex customer issues and billing disputes.

RESPONSIBILITIES OF POSITION:

Assists with the preparation of monthly statements, bills and invoices for mailing. Work requires being responsible for money, receiving and disbursing exact change. Answers phones and emails. Work is normally reviewed by supervisor for content and accuracy. Provides support to departments by creating and distributing work orders accurately. Performs a variety of routine general office functions.

EXPERIENCE, EDUCATION, and/or TRAINING: A minimum of a High School diploma or GED and two (2) years of office support experience preferred.

Licenses and Certificates: This position requires a Texas Class "C" Driver's License.

Special Consideration: Occasionally work rotating shifts, flexible hours, weekends, holidays, and extended hours

ESSENTIAL FUNCTION STATEMENT:

- All duties of Customer Service Clerk I, plus:
- Resolves escalated billing inquiries and customer complaints in person, by phone and email.
- Provides training and guidance to new team members.
- Audits account for accuracy between the City and Texas Disposal Systems.
- Post readings into the computer system and make changes as are necessary to correct amounts.
- Creates account adjustments and submit them to supervisor for approval.
- Manages communication between departments regarding work orders, service requests, and reports.
- Assists with the preparation of monthly statements, billing or invoices accurately for mailing.
- Assists with verification of daily transactions and end of day reports.
- Creates and maintains payment plans with the customer.
- Perform related tasks as assigned.

KNOWLEDGE, SKILLS, AND ABILITIES:

- Knowledge of public relations methods.

- Knowledge of City ordinances, rules, regulations, and standards in utility services.
- Knowledge of research methods.
- Knowledge of receptionist techniques.
- Knowledge of cash handling techniques.
- Knowledge of mapping, drafting, graphics and illustration methods and materials.
- Knowledge of proper safety practices, procedures, and regulations applicable to work being performed.
- Skills in resolving problems or situations requiring the exercise of good judgment.
- Skills to read and interpret address information from information of public record or data derived from other sources.
- Skills to execute oral and written instructions.
- Skills to prepare clear, concise oral and written communication.
- Ability to establish and maintain effective working relationships with coworkers, officials, customers, other city departments, and the general public.

PHYSICAL ABILITIES:

- Ability to exert up to 20 pounds of force occasionally, and/or up to 10 pounds of force to move objects.

WORK ENVIRONMENT:

- Work is performed in an office environment.
- Occasional exposure to irate members of the public.

Job description statements are intended to describe the general nature and level of work being performed by employees assigned to this job title. They are not intended to be construed as an exhaustive list of all responsibilities, duties and skills required.

ACKNOWLEDGEMENT

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Employee Signature & Date

Employee's Printed Name

**City of Alpine
Customer Service Clerk III**

DEPARTMENT: Customer Service
FLSA: Non-Exempt
PAY GRADE: 103
SUPERVISOR: Customer Service Clerk Supervisor

JOB SUMMARY:

Senior- level representative responsible for technical oversight, training, and support of customer service functions. Works closely with leadership on process improvements.

RESPONSIBILITIES OF POSITION:

Assists with the preparation of monthly statements, bills and invoices for mailing. Work requires being responsible for money, receiving and disbursing exact change. Answers phones and emails. Work is normally reviewed by supervisor for content and accuracy. Provides support to departments by creating and distributing work orders accurately. Provides training to newer team members. Performs a variety of routine general office functions.

EXPERIENCE, EDUCATION, and/or TRAINING: A minimum of a High School diploma or GED is required and four (4) years of office experience performing complex account management functions or supervisory experience.

Licenses and Certificates: This position requires a Texas Class "C" Driver's License.

Special Consideration: Occasionally work rotating shifts, flexible hours, weekends, holidays, and extended hours.

ESSENTIAL FUNCTION STATEMENT:

- All duties of Clerk I and II, plus:
- Leads special projects related to billing or customer outreach.
- Assists with training and procedures for the department.
- Assists with reviewing complex accounts for errors and inconsistencies.
- Provides the disconnect list to the Customer Service Clerks.
- Assists with the budget billing process and keeps track of the payments.
- Assists with the commercial sanitation rates.
- Assists with complex escalated billing inquiries and customer complaints.
- Serves as acting supervisor in the absence of Customer Service Supervisor.
- Prepare and assist with reports necessary to the City.
- Assists with the collection and management of work orders for bulk water and sludge.
- Performs related tasks as assigned.

KNOWLEDGE, SKILLS, AND ABILITIES:

- Knowledge of public relations methods.
- Knowledge of City ordinances, rules, regulations, and standards in utility services.

- Knowledge of research methods.
- Knowledge of receptionist techniques.
- Knowledge of cash handling techniques.
- Knowledge of mapping, drafting, graphics and illustration methods and materials.
- Knowledge of proper safety practices, procedures, and regulations applicable to work being performed.
- Skills in resolving problems or situations requiring the exercise of good judgment.
- Skills to read and interpret address information from information of public record or data derived from other sources.
- Skills to read and use zoning maps, plat maps, land use maps and aerial maps.
- Skills to prepare clear, concise oral and written communication.
- Ability to establish and maintain effective working relationships with coworkers, officials, customers, other city departments, and the general public.
- Ability to operate a motor vehicle through City traffic.

PHYSICAL ABILITIES:

- Ability to exert up to 20 pounds of force occasionally, and/or up to 10 pounds of force to move objects.

WORK ENVIRONMENT:

- Work is performed in an office environment.
- Occasional exposure to irate members of the public.

Job description statements are intended to describe the general nature and level of work being performed by employees assigned to this job title. They are not intended to be construed as an exhaustive list of all responsibilities, duties and skills required.

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Employee Signature & Date

Employee's Printed Name

City of Alpine
Customer Service Clerk Supervisor

DEPARTMENT: Customer Service
FLSA: Non-Exempt
PAY GRADE: 104
SUPERVISOR: Director of Finance

JOB SUMMARY:

Supervises all the customer service functions and staff. Ensures high level of service, timely billing, accurate data, and adherence to policies.

RESPONSIBILITIES OF POSITION:

Works independently with little to no supervision, provides customer service assistance to the public, prepares statements, bills and invoices accurately for mailing. Work requires being responsible for money, receiving and disbursing exact change. Answers phones and emails. Prepares regular reports as required or needed. Work is normally reviewed by the Finance Director for content and accuracy. Provides training to newer team members. Performs a variety of routine general office functions.

EXPERIENCE, EDUCATION, and/or TRAINING: A minimum of a High School diploma or GED is required and five (5) years of office experience performing complex account management functions or supervisory experience.

Licenses and Certificates: This position requires a Texas Class "C" Driver's License.

Special Consideration: Occasionally work rotating shifts, flexible hours, weekends, holidays, and extended hours.

ESSENTIAL FUNCTION STATEMENT:

- Oversees daily operations of the customer service team and makes sure tasks are being completed in a timely manner.
- Supervises, trains, and evaluates staff performance. Develops and enforces policies and procedures.
- Resolves the most complex or high profile customer issues.
- Coordinates billing cycles and disconnect dates.
- Manages the budget for the department and keeps track of spending.
- Assists the auditors by answering questions and providing backup documentation.
- Facilitate a good working relationship between the other departments and Utility Billing/ Customer Service.
- Coordinates and creates a monthly billing calendar and distributes accordingly.
- Ensures that meter readings are completed in a timely manner to ensure billing deadlines are met.
- Manages taps assessments, calls customers with pricing, enters payment into the system and issues installation work order.

- Reverses payments, applies credits to the system, and sends notification of return payments to customers.
- Creates cases in the software portal for any issues that we might have with our software.
- Researches, assigns, and attends training for the department.
- Conducts billing and issuance of late notices to the customers.
- Assists with the preparation of reports and records necessary to the City.
- All other duties as assigned.

KNOWLEDGE, SKILLS, AND ABILITIES:

- Knowledge of public relations methods.
- Knowledge of City ordinances, rules, regulations and standards in utility services.
- Knowledge of research methods.
- Knowledge of receptionist techniques.
- Knowledge of cash handling techniques.
- Knowledge of mapping, drafting, graphics and illustration methods and materials.
- Knowledge of proper safety practices, procedures, and regulations applicable to work being performed.
- Skills in resolving problems or situations requiring the exercise of good judgment.
- Skills to read and interpret address information from information of public record or data derived from other sources.
- Skills to read and use zoning maps, plat maps, land use maps and aerial maps.
- Skills to prepare clear, concise oral and written communication.
- Ability to establish and maintain effective working relationships with coworkers, officials, customers, other city departments, and the general public.
- Ability to operate a motor vehicle through City traffic.

PHYSICAL ABILITIES:

- Ability to exert up to 20 pounds of force occasionally, and/or up to 10 pounds of force to move objects.

WORK ENVIRONMENT:

- Work is performed in an office environment.
- Occasional exposure to irate members of the public.

Job description statements are intended to describe the general nature and level of work being performed by employees assigned to this job title. They are not intended to be construed as an exhaustive list of all responsibilities, duties and skills required.

ACKNOWLEDGEMENT

As evidenced by my signature below, I have read my job description and have fully understood my duties and responsibilities related to my employment with the City of Alpine. I also acknowledge that I am qualified to perform these duties and, with or without reasonable

accommodation, can perform the essential functions of this position as described. Further, I understand that if, at any time, I am unclear as to what my job duties and responsibilities are, or what is expected of me, I will notify management immediately to interpret these duties and expectations.

Employee Signature & Date

Employee's Printed Name

CITY COUNCIL AGENDA ITEM REPORT

August 5, 2025

Agenda Item No. 14A

Department: City Attorney

Sponsor: Geoffrey R. Calderon, City Secretary

Memo Prepared By: Geoffrey R. Calderon, Interim City Manager



Staff Recommendation: None

AGENDA ITEM

Personnel Matters § 551.074, Texas Government Code.

Operational, Finance, and Personnel Discussions and Considerations to ensure that the City Council and the City Manager are aligned. (G. Calderon, Interim City Manager)

EXECUTIVE SUMMARY

None

SUPPORTING MATERIALS

None

BUDGET CONSIDERATIONS

Expenditure Required: N/A

Savings Anticipation: N/A

Current Budget FY 2024-2025: N/A

Additional Funding: N/A

APPROVERS

Alex Tackett, Deputy City Secretary
Geoffrey R. Calderon, City Secretary

Approved - 7/23/2025
Final Approval - 7/23/2025