

City Manager Report July 6, 2017

City Council Meeting



SCADA Replacement - Ignition

- Currently using a system called Wonderware
- The vendor is a one-man operation out of the DFW area – he has several contracts in the area, but hard to get immediate assistance
- Recent visible issues – tank overflow, etc...
- New system with Ignition will allow for integration with Police and remote cameras we are installing
- Cost of \$38K
 - Contemplated in 5-Year Capital Plan

Five Year Capital Plan

- Sent out to Council last week
- Updated layout this year to include write-ups on key issues
- Will discuss how components can be integrated into this years budget at the two workshops
- Continue to try and implement portions into the FY2017-18 Fiscal Year spending

	Item	Fiscal Year	Amount	Priority	Funding Strategy	Notes
Airport	Reconstruct and mark apron and taxiway along runway 19	2018-19	\$3,000,000	1	TxDOT Aviation - \$2,700K, Local \$300K	We need to contemplate doing an equity transfer from Gas Department fund to reserve the remaining balance for the City of Alpine portion of this project.
Airport	Tractor/Mower	2018	\$25,000	2	Annual operating budget	Write-up in supplemental material
Airport	Fuel Truck	2019-20	\$100K-\$200K	2	Auctions, increased fuel prices	Write-up in supplemental material
Public Works - Parks	Kokernot Pool - Convert toddler pool to a Vortex/Splashpad type solution	2019	\$68,000	3	Grants	Needed upgrade to provide Family usage. Friends of Big Bend Parks has received quotes and is looking to assimilate the monies through fundraising
Public Works - Streets	2 New dump trucks	2018	\$150,000	1	Existing dump trucks are coming to end of life and would need to consider as part of paving budget.	
Public Works - Streets	Street Signs to convert Yields to Stops	2018	\$4,900	1	Would look to pay for from materials/supplies	If Council determines they want to change the all the Yields to Stops, this would need to be included.
City Administration	Visitor Center Parking Expansion	2018	\$70,000	1	Target funding through HOT Fund	Expand parking to the south and to the east of the Visitor Center to encourage use and availability of parking.
City Administration - Finance	Cloud based billing system	2018	\$6,000	1	Through Funds 04 and 08	Write-Up in supplemental material
Code Enforcement	Software for Permitting - to include online incorporation	2018	\$5,000	3	General Fund	Received costs from Vendor this year for system to help Code Enforcement better cross reference history on properties.
Fire Department	Under Review					Have ED from State Fire Marshalls Association performing audit in July to help with needs assesment.
Police	Replace two patrol vehicles	2018	\$104,000	2	General fund - through lease program	Best option from a cost perspective would be to further implement the lease program through Enterprise.
Police	Five (5) In-Car mobile data computer systems	2018	\$31,000	2	Target funding through grants	Write-up in supplemental material
Police	Five (5) mobile radar speed detection units	2018	\$17,500	2	Target funding through grants	Write-up in supplemental material
Animal Control	Replace two work vehicles	2018	\$60,000	2	General fund - through lease program	Best option from a cost perspective would be to further implement the lease program through Enterprise.
Animal Control	Outside Canopy	2018	\$10,000	2	Target funding through annual operating budget	Write-up in supplemental material
Animal Control	Replace two (2) computer systems	2018	\$1,500	2	Through general fund	Existing systems are obsolete
Utilities	Fire Hydrant additions	2018	\$20,000	1	Target funding through annual operating budget	
Utilities	Manhole additions and Sewer Line replacements	2018-2022	\$250K-\$500K	1	Target funding through annual operating budget and reserve dollars	Write-up in supplemental material
Utilities	Water line replacement program	2018-2022	\$250K-\$500K	1	Target funding through annual operating budget and reserve dollars	Write-up in supplemental material
Utilities	Refurbish two inactive wells at Musquiez	2018	\$190,000	1	Categorize with other large ticket items to determine if we need to obtain debt financing for critical items and impact of debt service on overall operating budget.	
Utilities	Camera for sewer and water pipe field detection	2018	\$40,000	1	Utilize budgeting through operating budget	
Utilities	New SCADA system - Ignition	2018	\$39K-\$50K	1		
Utilities	Meter read vehicle - Kubota type machine	2018	\$19,000	2		
Utilities	Step Screen	2018	\$30K-\$50K	1	Fund 04	Write-up in supplemental material
Utilities	Service Program - Pump Stations	2018	\$40K-\$52K	1	Fund 04	Write-up in supplemental material. Although this is not a Capital item, it generally needs added visibility due to the importance of the work.
Utilities	Sludge Belt-Press	2018	\$100K-\$200K	1	Fund 04	Write-up in supplemental material
Utilities	Lift Station Repair and Replace	2019-2020	\$50K-\$200K	1	Fund 04	Write-up in supplemental material
Utilities	Addition/Replacement of Musquiz Line	2020-2021	\$5M-\$15M	2	Fund 04	Write-up in supplemental material
Gas	Ditch Witch (RT55H, AT30, FX30)	2018-19	\$35,000	3	Target funding through annual operating budget	
Gas	Enclosure for Bays	2018	\$5,500	2	Try to accomplish in this years budget	
Gas	Low Profile Goosneck Trailer	2018	\$20,000	2	Annual operating budget	

Website Revisions Update

- Moving to Revize Platform (<http://www.revize.com/>)
- New website is set to launch in October
- Primary Drivers for Change
 - Financial Transparency Stars
 - Notification Center with Text/Email alerts
 - Share This – Social Media integration
 - Enhanced Web Calendar
 - Quick Link Buttons on Homepage
 - Integration with Bill Pay
 - Citizen Engagement Web Apps