

MINUTES
CITY OF ALVIN, TEXAS
216 W. SEALY STREET
CITY COUNCIL WORKSHOP MEETING
THURSDAY, AUGUST 5, 2021
6:00 P.M.

CALL TO ORDER

BE IT REMEMBERED that, on the above date, the City Council of the City of Alvin, Texas, met in a Workshop Session at 6:00 P.M. with the following members present: Mayor Paul A. Horn; Mayor Pro-Tem Martin Vela. Councilmembers: Gabe Adame, Keko Moore, Joel Castro, Glenn Starkey, Richard Garivey, and Chris Vaughn.

Staff members present: Junru Roland, City Manager; Suzanne Hanneman, City Attorney; Dixie Roberts, City Secretary; Michael Higgins, Director of Administrative Services; Dan Kelinske, Parks and Recreation Director; Brandon Moody, Director of Public Services; Michelle Segovia, City Engineer and Robert E. Lee, Police Chief.

WORKSHOP ITEMS:

Discuss FY 2021-2022 Proposed Budget.

Mr. Roland reviewed FY 21-22 proposed budget highlights:

- Certified Taxable Assessed Value (net TIRZ increment) are up 2%
- Maintain current property tax rate at \$0.7680
- Denbury Industrial District - 22% Reduction in value (\$22M) & Revenue (\$84K)
- 5% increase in sales tax
- Additional personnel
 - 3 Police Officers
 - Mental health Officer
 - 3 Utility Workers
 - Recreation Coordinators and PT Recreation Attendants
 - Senior HR Generalist
- Title Changes
 - City Secretary to be reclassified as Assistant City Manager
- Compensation
 - Implementation of the salary survey
 - Continuation of annual 2% tenure base pay plan for employees
- 5th year of water & wastewater rate schedule
- Maintain current water/sewer & solid waste rates
- Creation of a Facility Maintenance Internal Service Fund within the budget

General Capital Projects Fund:

- Business Incentive Program \$50,000
- Livable Centers Study \$20,000
- HVAC Digital Control System (PD) \$175,000

- HVAC Digital Control System (Senior Center) \$75,000
- Portable & Mobile Radios (PD) \$339,347
- Portable & Mobile (Fire) \$264,766

Street, Sidewalk, & Drainage Capital Projects:

- Asphalt Pavement Program \$1,500,000
- Concrete Pavement & Drainage Program \$1,600,000

FY 22 Bond Projects:

- Tax Supported \$0
- Water & Sewer Revenue Bonds \$4.8 M

Mr. Roland reviewed the timeline for the adoption of the budget and tax rate. The next budget workshop will be held on Tuesday, August 10, 2021, at 6:00 p.m.

ADJOURNMENT

Mayor Horn adjourned the meeting at 6:50 p.m.

PASSED and APPROVED the 19th day of August 2021.

Paul A. Horn, Mayor

ATTEST: _____
Dixie Roberts, City Secretary