

**MINUTES
CITY OF ALVIN, TEXAS
216 W. SEALY STREET
CITY COUNCIL WORKSHOP
THURSDAY AUGUST 4, 2022
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. in the first floor Conference Room at City Hall, with the following members present: Mayor Pro-Tem Gabe Adame; Councilmembers: Joel Castro, Martin Vela, Keko Moore, Glenn Starkey, Richard Garivey, and Chris Vaughn.

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

WORKSHOP BUSINESS

Discuss the FY 2022-2023 Proposed Budget.

Mr. Roland reviewed the proposed FY 22-23 budgeted highlights:

- Certified Taxable Assessed Value (net TIRZ increment) are up 20%
- Lower current property tax rate (from \$0.7680 to \$0.7100)
- Denbury Industrial District
 - 34% Increase in value (\$34M) & Revenue (\$90K)
- Projecting a 3% increase in sales tax
- CPI% increase of Water, Sewer, and Sanitation Rates (City ordinance)
- Staffing
 - Communication Dispatch Officer
 - Facility Maintenance Technician III
 - Code Compliance Officer I
 - Reclassifications:
 - Administrative Assistant II to Exec Secretary
 - CVB Coordinator to Marketing & Tourism Officer
 - Assistant Fire Marshall same category as Firefighter I
- Compensation
 - Continuation of 2% Annual Step + 3% COLA
 - Collective Bargaining Agreement negotiations

Water & Sewer Rate Projections

Sewer Rates (8.5% CPI adjustment)	Current FY22	Proposed FY23
Base 2,000 Gallons		
Residential	\$31.68	\$34.37
Commercial	\$32.59	\$35.36
Per 1,000 (2001 – above)	\$5.22	\$5.66

Water Rates (8.5% CPI adjustment)	Current FY22	Proposed FY23
Base 2,000 Gallons		
Residential	\$20.43	\$22.17
Commercial	\$21.44	\$23.26
Per 1,000 (2001 – 7000)	\$5.22	\$5.66
Per 1,000 (7001 – above)	\$7.97	\$8.65

5,000 gallon usage per month [Water and Sewer]	Monthly Bill FY22	Monthly Bill FY23
Residential	\$83.43	\$90.52

General Capital Projects Fund

- Business Incentive Program - \$50,000
- Additional building space at PD - \$73,600
- 30 Automated License Plate Readers - \$82,000
- RAMCO Patrol PC In-Car Computers - \$19,000
- 3 Axon Fleet (in-car cameras) - \$19,239
- Plotter for Engineering Dept. - \$26,368
- Downtown Parking - \$220,000
- Morgan Park Storage/Restroom - \$350,000
- Splash Pad - \$151,672
- City Hall Consultant - \$100,000
- Sealy Swing Set - \$15,000
- HVAC Digital Control System (PSF) - \$74,005
- Lions Park Sports Lighting - \$318,000
- Generator Monitoring System - \$34,400
- John Deere Tractor (Parks) - \$30,000
- Restroom Renovation (Library) - \$75,000
- Ugly Corner Improvement - \$50,000

Street & Drainage Capital Projects Sales Tax Fund

- Asphalt Pavement Program - \$1,000,000
- Concrete Pavement & Drainage Program - \$1,200,000

Mr. Roland reviewed the timeline for the adoption of the budget and tax rate. The next budget workshop will be held on Tuesday, August 9, 2022, at 6:00 p.m.

ADJOURNMENT

Mayor Horn adjourned the meeting at 6:40 p.m.

PASSED and APPROVED the 1st day of September 2022.

Paul A. Horn, Mayor

ATTEST:

Dixie Roberts, City Secretary