

**MINUTES  
CITY OF ALVIN, TEXAS  
216 W. SEALY STREET  
CITY COUNCIL WORKSHOP MEETING  
THURSDAY, AUGUST 3, 2023  
6:00 PM**

**CALL TO ORDER**

BE IT REMEMBERED that, on the above date, the City Council of the City of Alvin, Texas, met in Workshop Session at 6:00 PM in the Council Chambers at City Hall, with the following members present: Mayor Gabe Adame; Councilmembers: Martin Vela, Keko Moore, Glenn Starkey, Richard Garivey and Meagan DeKeyzer.

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

**WORKSHOP BUSINESS**

**Discuss the FY 2023-2024 Proposed Budget.**

Mr. Roland, City Manager, presented highlights of the proposed FY 23-24 Budget to City Council.

- Certified Taxable Assessed Value (net TIRZ increment) are up 19% (\$65M new value)
- Lower current property tax rate (from \$0.7100 to \$0.6650)
- Denbury Industrial District (25% Increase in value (\$32M) & Revenue (\$77K)
- Projecting a 3% increase in sales tax
- Health Insurance Up - 15%
- TMRS Up 3%
- 12% increase in Water/Sewer and Sanitation Rates (*implementation of water rate study*)

FY 24	FY 25	FY 26	FY 27
<b>12%</b>	<b>14.9%</b>	<b>8.5%</b>	<b>6.8%</b>

- Staffing
  - 10 Fulltime Positions (2 Police, 3 IT, 3 Parks & Rec Staff, 1 Kennel Tech, 1 Fire Inspector)
  - 3 reclassifications
- Compensation
  - Continuation of 2% Annual Step + 1% COLA
  - CBA
- Update of Comprehensive Master Plan & Downtown Master Plan
- Increased funding for Business Incentive Program
- Acceleration of Street Program
- Personnel Services - 10% Increase. Investment in the employees, insurance and payroll.
- Contractual Services - Police/Fire/Flock Cameras

**Water & Sewer Rate Projections**

Water Rates (12% adjustment)	Current FY23	Proposed FY24
Base 2,000 Gallons		
Residential	\$22.17	\$24.83
Commercial	\$23.26	\$26.05
Per 1,000 (2001 – 7000)	\$5.66	\$6.34
Per 1,000 (7001 – above)	\$8.65	\$9.69
Sewer Rates (12% adjustment)	Current FY23	Proposed FY24
Base 2,000 Gallons		
Residential	\$34.37	\$38.49
Commercial	\$35.36	\$39.60
Per 1,000 (2001 – above)	\$5.66	\$6.34
5,000 gallon usage per month [Water and Sewer]	Monthly Bill FY23	Monthly Bill FY24
Residential	\$90.52	\$101.36

**General Capital Projects Fund**

- Business Incentive Program - \$65,000
- Downtown Master Plan & Comprehensive Plan - \$120,000
- PD Facility Improvements - \$282,000
- Downtown Decorative Street Lighting - \$220,000
- Replace 16 Foul Poles (Pearson, Morgan, Lions Parks) - \$40,000
- Athletic infield repair (Lions/Pearson Parks) - \$30,000
- Christmas Lighting Contract - \$18,931
- Replace wooden pavilion (Pearson Park) - \$25,000
- Replace entry doors (Depot) - \$12,000
- Replace HVAC systems (Fire Station 3 & Depot) - \$30,000
- Replace restroom partitions (NOP & Lions Parks) - \$35,000
- Replace fence, carpet, tile at PSF #2 - \$40,000

**Street & Drainage Capital Projects**

*Sales Tax Fund*

- Asphalt Pavement Program - \$1,500,000
- Concrete Pavement & Drainage Program - \$8,000,000

Mr. Roland reviewed the timeline for the adoption of the budget and tax rate. The next budget workshop will be held on Tuesday, August 8, 2023 at 6:00 p.m.

**ADJOURNMENT**

Mayor Adame adjourned the meeting at 6:43 p.m.

PASSED and APPROVED the 17th of August, 2023.

ATTEST:

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Gabe Adame, Mayor

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Dixie Roberts, City Secretary