

**MINUTES  
CITY OF ALVIN, TEXAS  
216 W. SEALY STREET  
CITY COUNCIL WORKSHOP MEETING  
TUESDAY, AUGUST 8, 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 a Workshop Session at 6:00 PM in the Council Chambers at City Hall, with the following members present: Mayor Gabe Adame; Mayor Pro-Tem Chris Vaughn; Councilmembers: 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; Brani Molina, Director of Human Resources; Dan Kelinske, Parks and Recreation Director; Michelle Segovia, City Engineer; Brandon Moody, Director of Public Services; Kendall Hunting, Fire Chief; Ron Schmitz and Robert E. Lee, Police Chief.

**WORKSHOP BUSINESS**

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

Mr. Roland reviewed the additional revenue that would be generated with a proposed tax rate of .68550. This rate would equal an increase of an approximate \$450,000 in additional ad valorem tax revenue and an additional \$16,000 in revenue from the Denbury Industrial District agreement. Mr. Roland reviewed the potential allocation of funding as follows:

- \$15,000 to Actions Inc. (at the request of Actions of Brazoria County for fuel costs associated with the van used at the Alvin Senior Center for senior transportation in Alvin.
- \$5,300 increase to the Professional Development line item found on page 136 of the proposed budget for increase in cost associated with the annual Texas Municipal League Conference attended by City Council.
- \$100,000 increase to the Downtown Master Plan/Comp Plan line item found on page 213 due to quotes for such a project coming in much higher than anticipated.

Discussion was had by Council on the possibility of granting a more substantial pay raise to employees. They also discussed the issue of insufficient funding within the EMS Enterprise Fund and explored potential solutions for addressing this issue. Mr. Roland discussed the proposed utility rate increases associated with the Utility Master Plan that includes a construction cost of approximately \$90M for the Wastewater Treatment Plant improvements. Freese and Nichols presented a proposed five-year utility rate study, of which the first year (FY24) proposed an increase of 13% for water and sewer rates; 12% was proposed by staff in the proposed FY24 budget for year one implementation of this plan. Mr. Roland stated that a few projects could be moved around that would allow for only a 10% increase for FY24, instead of the 12% originally proposed. City Council discussed the possibility of increasing the residential EMS utility fee by \$1 per month to help sustain the EMS Fund. City Council would like to look at the possibility of providing staff with the annual 2% step pay increase, a 3% COLA adjustment, along with a possible 2% merit increase. Staff will run the numbers associated with the various discussions had at this meeting and present the information at the budget workshop scheduled for August 17, 2023 at 7:00 p.m.

**ADJOURNMENT**

Mayor Adame adjourned the meeting at 7:45 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