

City of Alvin, Texas

Paul Horn, Mayor

Gabe Adame, Mayor Pro-tem, District E
Brad Richards, At Large Position 1
Chris Sanger, At Large Position 2
Scott Reed, District A



Adam Arendell, District B
Keith Thompson, District C
Glenn Starkey, District D

ALVIN CITY COUNCIL WORKSHOP AGENDA THURSDAY, FEBRUARY 9, 2017 6:00 P.M. (1ST Floor Conference Room)

Alvin City Hall, 216 West Sealy, Alvin, Texas 77511

Persons with disabilities who plan to attend this meeting that will require special services please contact the City Clerk's Office at 281-388-4255 or drobotts@cityofalvin.com 48 hours prior to the meeting time. City Hall is wheel chair accessible and a sloped curb entry is available at the east and west entrances to City Hall.

NOTICE is hereby given of a **Workshop Meeting** of the City Council of the City of Alvin, Texas, to be held on **Thursday, February 9, 2017** at 6:00 p.m. in the 1st Floor Conference Room at: City Hall, 216 W. Sealy, Alvin, Texas.

WORKSHOP MEETING AGENDA

1. **CALL TO ORDER**
2. **WORKSHOP ITEMS:**
 - A. Discuss FY16 Budget savings appropriation.
 - B. Discuss FY18 Budget preparation.
3. **ADJOURNMENT**

I hereby certify that a copy of this notice was posted on the City Hall bulletin board, a place convenient and readily accessible to the general public at all times, and to the City's website: www.alvin-tx.gov, in compliance with Chapter 551, Texas Government Code on MONDAY FEBRUARY 6, 2017 at 3:00 P.M.



Dixie Roberts, City Clerk

Removal Date: _____



FEB 9TH BUDGET WORKSHOP OBJECTIVES

- FY16 SURPLUS – PROJECTS TO BEGIN ASAP WITH UNUSED FUNDS
 - CAPITAL IMPROVEMENT PROJECTS - STREETS, DRAINAGE, SIDEWALKS
 - DIRECTION TO STAFF TO RESEARCH ADDITIONAL ITEMS OUTSIDE OF CURRENT PLANS FOR FY18 BUDGET
- 

FY16 SURPLUS

AT THE END OF EACH FISCAL YEAR (AFTER THE AUDIT), GENERAL FUND REVENUES & EXPENDITURES ARE COMPARED. IF THERE ARE EXCESS REVENUES IN THE GENERAL FUND, TYPICALLY, THOSE FUNDS ARE TRANSFERRED TO FUND ONE TIME PROJECTS.

STAFF MAINTAINS A LIST OF ITEMS/PROJECTS THAT ARE NON-RECURRING AND WERE NOT BUDGETED FOR FY17 DUE TO LACK OF FUNDS.

FY16 SURPLUS ITEMS/PROJECTS LIST

Downtown Lighting (5 lamppost and Building LED outline)	\$ 100,000
Wayfinding Signage - Design	\$ 30,000
Entrance Signs - Concrete w/logo - Replace 3 existing signs	\$ 7,500
Civic Club Signs - Replace 2 existing signs	\$ 4,000
LED Billboard at Public Services Facility	\$ 38,465
LED Billboard at Sr. Center	\$ 9,800
Light Tower w/ Video Camera	\$ 20,000
Gate system for Police Parking Lot	\$ 25,000
Indoor Fire Extinguisher Trainer Equipment	\$ 9,900
Survey and plat all parkland	\$ 52,500
Replacement of wooden planks on pedestrian bridge crossing mustang bayou	\$ 138,550
Chairs for City Hall and PSF	\$ 6,000
Library Youth Lounge	\$ 10,000
4 picnic tables (2 ADA)	\$ 5,500
Bleachers at Lions Park	\$ 18,000
2 bay swing set - parent/child swing at Hugh Adams	\$ 8,500
8 Park Benches	\$ 5,500
Sr Center Additional Funds (Current 110k)	\$ 120,000
Total	\$ 609,215

***1/3 of 528 Extension Design and Purchase of ROW 500k from Fund Balance**

REQUESTED FY18 GENERAL FUND PROJECTS

General Fund	
Blue Trails Preliminary Assessment - Partner with C&R	\$ 25,000
Design for Phase III Hike and Bike trail	\$ 100,000
Relocate Playground at National Oak Park	\$ 53,000
Lighting at Talmadge park	\$ 10,000
Wayfinding Sign Construction	\$ 150,000
Roof Replacement for Police Department (7 yr)	\$ 104,000
Fire/EMS Facility	
Quiet Zone (Gordon, Tovrea, 2nd Street)	\$ 760,000
Alvin Parkway Signs	
	\$ 1,202,000



FY18 CIP FUNDED BY SALES TAX REVENUES

STREETS, DRAINAGE, SIDEWALKS



PROPOSED FY18 STREET PROJECTS

- 1/3 of 528 Extension – \$1M
- Concrete Street Program
- Street Resurfacing County Interlocal

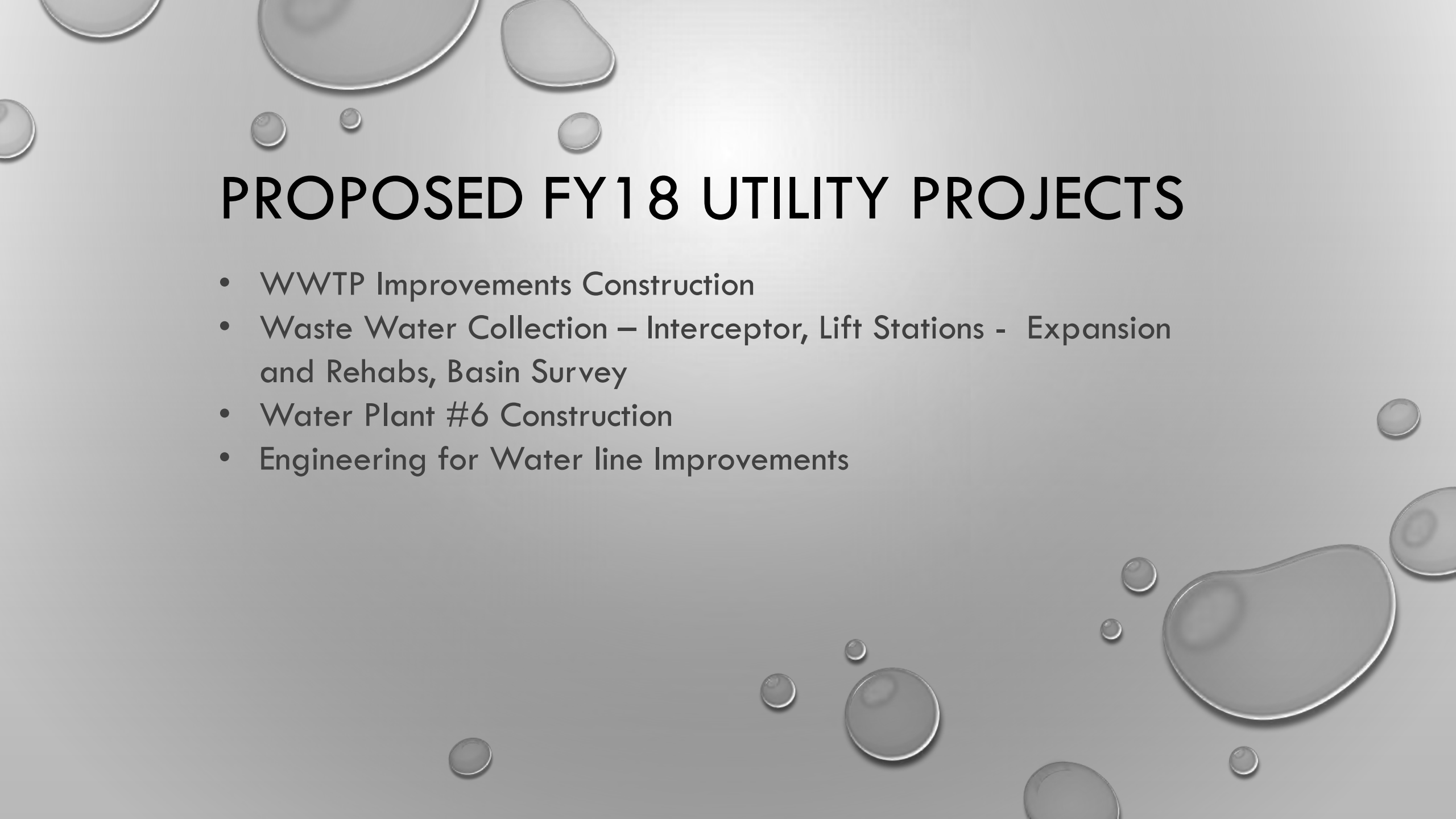
PROPOSED FY18 DRAINAGE PROJECTS

- Durant Detention Project
- Moller Rd. Storm Sewer Improvements Phase 1 Design

PROPOSED FY18 SIDEWALK PROJECTS

- Durant – Sealy to Adoue
- Pearson Road (east side) – Johnson St. to FM 1462
- Tovrea Road (east side) – Delta St. to Highway 6
- Willis Street (north side) Gordon St. to Hardie St.
- Gordon St. (east side) South St. to new Mustang Rd. intersection
- Depot Centre Blvd. (east side) Sidnor St. to the Depot

*Currently designing Willis, Second St, E. House Sidewalks – construction this fiscal year

The background of the slide is a light gray gradient. It is decorated with numerous realistic water droplets and bubbles of various sizes. Some are large and prominent, while others are small and scattered. They have highlights and shadows, giving them a three-dimensional appearance. The droplets are concentrated more towards the top and bottom edges, with a few in the center.

PROPOSED FY18 UTILITY PROJECTS

- WWTP Improvements Construction
- Waste Water Collection – Interceptor, Lift Stations - Expansion and Rehabs, Basin Survey
- Water Plant #6 Construction
- Engineering for Water line Improvements

<u>Surplus Projects from General Fund</u>	<u>FY16</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
Downtown Lighting (5 lamppost and Building LED outline)	\$ 100,000					
Wayfinding Signage - Design	\$ 30,000	\$ 150,000				
Entrance Signs - Concrete w/logo - Replace 3 existing signs	\$ 7,500					
Civic Club Signs - Replace 2 existing signs	\$ 4,000					
LED Billboard at Public Services Facility	\$ 38,465					
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4 picnic tables (2 ADA)	\$ 5,500					
Bleachers at Lions Park	\$ 18,000					
2 bay swing set - parent/child swing at Hugh Adams	\$ 8,500					
8 Park Benches	\$ 5,500					
Sr Center Additional Funds (Current 110k)	\$ 120,000					
Surplus Total	\$ 609,215	\$ 150,000				
1/3 of 528 Extension Design and Purchase of ROW \$500k Fund Balance						
General Fund						
Blue Trails Preliminary Assessment - Partner with C&R		\$ 25,000				
Design for Phase III Hike and Bike trail		\$ 100,000				
Relocate Playground at National Oak Park		\$ 53,000				
Lighting at Talmadge park		\$ 10,000				
Wayfinding Sign Construction		\$ 150,000				
Roof Replacement for Police Department (7 yr)		\$ 104,000	\$ 104,000	\$ 104,000	\$ 104,000	\$ 104,000
Fire/EMS Facility			\$ 500,000			
Quiet Zone (Gordon, Tovrea, 2nd Street)		\$ 760,000				
Alvin Parkway Signs			\$ 30,000	\$ 30,000	\$ 30,000	
GF Total		\$ 1,202,000	\$ 604,000	\$ 104,000	\$ 104,000	\$ 104,000

	<u>FY16</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
Sales Tax Fund (Streets, Drainage, Sidewalks)						
2/3 of 528 Extension Design and Purchase of ROW		\$ 1,000,000				
Briscoe Egress Road (150k on city property)			\$ 240,000			
Concrete Street Program		\$ 800,000				
Street Resurfacing Interlocal with County		\$ 240,000				
Johnson Street Improvement Project			x			
Durant Detention Project		\$ 150,000				
Moller Rd Storm Sewer Improvements Phase 1 Design		\$ 250,000				
Sidewalks		\$ 239,693				
Asphalt Street Program			\$ 400,000			
	Sales Tax Total	\$ 2,679,693	\$ 640,000			
Utility Fund (CIP Water and Sewer Projects)						
WWTP Improvements Construction		\$ 1,000,000				
WasteWater Collection		\$ 4,489,400				
Water Plant #6 Construction		\$ 3,159,000				
Water line Improvements		\$ 1,969,460				
	Utility Fund Total	\$ 10,617,860	\$ 16,185,520			