

**MINUTES
CITY OF ALVIN, TEXAS
216 W. SEALY STREET
CITY COUNCIL WORKSHOP MEETING
THURSDAY, AUGUST 1, 2024
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 First Floor Conference Room at City Hall, with the following members present: Mayor Gabe Adame; Council members: Martin Vela, Chris Vaughn, Joel Castro, 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; Chris Thomas, Director of Administrative Services; Dan Kelinske, Parks and Recreation Director; and Robert E. Lee, Police Chief.

WORKSHOP BUSINESS

Discuss the FY 2024-2025 Proposed Budget.

Chris Thomas, Director of Administrative Services, presented highlights of the proposed FY 24-25 Budget to City Council.

- Certified Taxable Assessed Value is up 13.3% (\$78M new value)
- Final property tax rates not yet available yet from the assessor (deadline is August 7th)
- Projecting a 3.5% increase in sales tax
- Health Insurance Up - 5%
- TMRS increase of 2.6%
- 5% increase in Water/Sewer Rates, 3.0257% increase in Sanitation Rate
- 3 Full-Time positions (2 Police, 1 Communications manager)
- 1 reclassification
- 2% Annual Step + 2% COLA
- CBA for Police Department
- Inclusion of Recreation Center revenue stream
- Increased funding for Business Incentive Program
- New department created for Public Communications/Information

Water & Sewer Rate Projections

Staff re-prioritized some of the utility projects and is therefore proposing a 5% increase to water and wastewater rates (9.9% below the recommended rate increase).

Water Rates (5% adjustment)	Current FY24	Proposed FY25
Base 2,000 Gallons		
Residential	\$24.39	\$25.61
Commercial	\$25.59	\$26.87
Per 1,000 (2001 – 7000)	\$6.23	\$6.54
Per 1,000 (7001 – above)	\$9.52	\$10.00

Sewer Rates (5% adjustment)	Current FY24	Proposed FY25
Base 2,000 Gallons		
Residential	\$37.81	\$39.70
Commercial	\$38.90	\$40.85
Per 1,000 (2001 – above)	\$6.23	\$6.54

5,000-gallon usage per month [Water and Sewer]	Monthly Bill FY24	Monthly Bill FY25
Residential	\$99.58	\$104.55

General Capital Projects Fund

- Business Incentive Program - \$150,000
- Intercom System for Animal Control Building - \$17,000
- Two Portable Towers - \$8,000, with Upgraded Service Plan - \$3,000
- Replace 16 Foul Poles - \$60,000
- Corner of Willis/Gordon - \$50,000
- Reserved Contingency - \$50,000

Street & Drainage capital Projects*Sales Tax Fund*

- Asphalt Pavement Project - \$1,400,000
- Concrete Pavement & Drainage Project - \$7,500,000

Mr. Thomas reviewed the timeline for the adoption of the budget and tax rate. The next budget workshop will be held on Tuesday, August 6, 2024, at 6:00 p.m.

ADJOURNMENT

Mayor Adame adjourned the meeting at 6:42 p.m.

PASSED and APPROVED the 15th of August 2024.

ATTEST:

Gabe Adame, Mayor

Dixie Roberts, City Secretary