

CITY OF HUNTSVILLE, TEXAS

Andy Brauninger, Mayor

Russell Humphrey, Ward 2, 2022 Chairman
Pat Graham, At-Large Position 4
Daiquiri Beebe, Ward 1
Jon Strong, Ward 4



HUNTSVILLE CITY COUNCIL FINANCE COMMITTEE AGENDA

TUESDAY, July 19, 2022 - 8:30 A.M.

CITY COUNCIL CONFERENCE ROOM

HUNTSVILLE CITY HALL, 1212 AVENUE M, HUNTSVILLE, TEXAS 77340

Persons with disabilities who plan to attend this meeting and who may need auxiliary aids or services are requested to contact the City Secretary's office (936.291.5413), two working days prior to the meeting for appropriate arrangements.

1. CALL TO ORDER

2. DISCUSSION/CONSIDERATION

The Finance Committee will hear presentations, discuss and may consider recommendations to the City Council on the following items.

- a. Consider and approve minutes of the June 21, 2022 Finance Committee meeting
- b. Budget Amendments
- c. Discuss proposed changes to Water and Wastewater rates and Solid Waste rates
- d. Discuss the use of ARP funds

3. ADJOURNMENT

It is possible that a quorum of the City Council may be present, but the Council will not be deliberating or taking any action at this meeting. Councilmembers in attendance who are not members of the Finance Committee will not offer comment or otherwise participate in the Finance Committee meeting.

CERTIFICATE

I, Kristy Doll, City Secretary, do hereby certify that the above 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.HuntsvilleTX.gov, in compliance with Chapter 551, Texas Government Code.

DATE OF POSTING: **July 15, 2022**

TIME OF POSTING: **12:30 PM**

Kristy Doll

Kristy Doll, City Secretary

TAKEN DOWN:

Finance Committee Minutes

June 21, 2022

Members Present: Russell Humphrey, Pat Graham, Jon Strong, and Daiquiri Beebe

Staff Present: Aron Kulhavy, Rick Rudometkin, Penny Joiner, Kathlie Jeng-Bulloch, Kevin Byal, Kevin Lunsford, and Steve Ritter

The agenda items discussed were:

- Approved the minutes from the June 7, 2022 meeting.
- The proposed FY 2022 - 2023 Fee Schedule was reviewed. New fees or deposits along with any proposed changes to existing fees were reviewed and questions asked by committee members were answered by staff. There were no changes put forth by any committee members to the Fee Schedule as presented.

Budget Amendments FY 21-22 Fin. Comm. July 19, 2022 (Council - August 2, 2022)

Exhibit A

Increase: General Fund - Police Victims Services - Non Capital Equip Purchases		\$	3,717
General Fund - Grant Revenues		\$	3,717
Explanation:	The City was awarded an additional \$3,717 for the Victims Services grant for the fiscal year ending September 30, 2022. The Police Department plans on purchasing 8 evidence cameras for providing video evidence for incidents potentially requiring services from Victims Services.		

	Water Services		this column is per 2011 rate study w/ 3% incr 7.5% increase
Single Family Residential			
First 3,000 gallons	\$13 per month		
.75 inch meter	\$19 per month		
1 inch meter	\$25 per month		
1.5 inch meter	\$41.50 per month		
2 inch meter	\$163 per month		
3 inch meter	\$208 per month		
4 inch meter	\$313 per month		
6 inch meter	\$433 per month		
8 inch meter			
Between 3,000 and 7,000 gallons	\$5.09 per thousand gallons		
Between 7,001 and 13,000 gallons	\$5.60 per thousand gallons		
Over 13,000 gallons	\$6.36 per thousand gallons		
Jointly Metered Residential/Multi-Family			
First 3,000 gallons	\$13 per month		
.75 inch meter	\$19 per month		
1 inch meter	\$25 per month		
1.5 inch meter	\$41.50 per month		
2 inch meter	\$163 per month		
3 inch meter	\$208 per month		
4 inch meter	\$313 per month		
6 inch meter	\$433 per month		
8 inch meter			
Jointly Metered Residential			
Between 3,000 and 7,000 gallons	\$5.09 per thousand gallons		
Over 7,001 gallons	\$6.36 per thousand gallons		
Multi-Family			
Over 3,000 gallons	\$6.36 per thousand gallons		
Commercial Metered			
First 3,000 gallons	\$15 per month		
.75 inch meter	\$21 per month		
1 inch meter	\$27 per month		
1.5 inch meter	\$43.50 per month		
2 inch meter	\$165 per month		
3 inch meter	\$210 per month		
4 inch meter	\$315 per month		
6 inch meter	\$435 per month		
8 inch meter			
Over 3,000 gallons	\$6.36 per thousand gallons		
Institutional Users			
First 3,000 gallons	\$15 per month		
.75 inch meter	\$21 per month		
1 inch meter	\$27 per month		
1.5 inch meter	\$43.50 per month		
2 inch meter	\$165 per month		
3 inch meter	\$210 per month		
4 inch meter	\$315 per month		
6 inch meter	\$435 per month		
8 inch meter			
Over 3,000 gallons	\$6.87 per thousand gallons		
Irrigation			
First 3,000 gallons			
Over 3,000 gallons	\$7.08 per thousand gallons		

Residential Between 3,000 and 7,000 gallons Between 7,001 and 13,000 gallons Over 13,000 gallons	\$5.09 per thousand gallons	\$5.25 per thousand gallons	\$5.47 per thousand gallons
	\$5.60 per thousand gallons	\$5.77 per thousand gallons	\$6.02 per thousand gallons
	\$6.36 per thousand gallons	\$6.56 per thousand gallons	\$6.84 per thousand gallons
Jointly Metered Residential Between 3,000 and 7,000 gallons Over 7,001 gallons	\$5.09 per thousand gallons	\$5.25 per thousand gallons	\$5.47 per thousand gallons
	\$6.36 per thousand gallons	\$6.56 per thousand gallons	\$6.84 per thousand gallons
	\$6.36 per thousand gallons	\$6.56 per thousand gallons	\$6.84 per thousand gallons
Multi-Family Over 3,000 gallons	\$6.36 per thousand gallons	\$6.56 per thousand gallons	\$6.84 per thousand gallons
	\$6.36 per thousand gallons	\$6.56 per thousand gallons	\$6.84 per thousand gallons
	\$6.36 per thousand gallons	\$6.56 per thousand gallons	\$6.84 per thousand gallons
Commercial Over 3,000 gallons	\$6.36 per thousand gallons	\$6.56 per thousand gallons	\$6.84 per thousand gallons
	\$6.36 per thousand gallons	\$6.56 per thousand gallons	\$6.84 per thousand gallons
	\$6.36 per thousand gallons	\$6.56 per thousand gallons	\$6.84 per thousand gallons
Institutional Over 3,000 gallons	\$6.87 per thousand gallons	\$7.08 per thousand gallons	\$7.39 per thousand gallons
	\$6.87 per thousand gallons	\$7.08 per thousand gallons	\$7.39 per thousand gallons
	\$6.87 per thousand gallons	\$7.08 per thousand gallons	\$7.39 per thousand gallons
Fire Hydrant Meters First 3,000 gallons Over 3,000 gallons	\$165 per month	\$7.08 per thousand gallons	\$7.39 per thousand gallons
	\$6.87 per thousand gallons	\$7.08 per thousand gallons	\$7.39 per thousand gallons
	\$6.87 per thousand gallons	\$7.08 per thousand gallons	\$7.39 per thousand gallons
Note: Water rates for customers outside the city limits are calculated in the same manner as rates for customers within the city limits; however, a multiplier of 1.50 shall be applied to the cost components listed above.			
Wastewater Services			
Single Family/Jointly Metered Residential First 2,000 gallons Over 2,000 gallons	\$14.33 per month	this column is w/ 2% incr	this column is w/ 5% incr.
	\$5.36 per thousand gallons	14.62 per Month	15.05 per Month
	\$5.36 per thousand gallons	5.47 per thousand gallons	5.63 per thousand gallons
Note: Each individually metered residential dwelling unit shall be charged a monthly wastewater service charge and a volume charge based upon the average amount of water consumed during the months of November, December, January and February of each year, rounded to the nearest 100 gallons. Customers moving onto an existing or newly constructed, single family residential unit shall be billed for sewer at eighty percent (80%) of current monthly consumption up to a maximum monthly amount for 10,000 gallons until the winter month history is established. Residential customers not connected to the waterworks system of the city shall be billed monthly by the city for wastewater services at a calculated rate based on the average residential water consumption of sixty-eight hundred (6,800) gallons \$40.06, or at a rate based on the average water consumed during the months of November, December, January and February of each fiscal year from the billing records of a special water district.			
Change to \$40.88			
Commercial/Institutional Users First 2,000 gallons Over 2,000 gallons	\$16.54 per month	\$16.87 per Month	\$17.37 per Month
	\$5.36 per thousand gallons	\$5.47 per thousand gallons	5.63 per thousand gallons
	\$5.36 per thousand gallons	\$5.47 per thousand gallons	5.63 per thousand gallons
Commercial customers shall be billed at a rate that is consistent with the regular wastewater charge of similar type businesses, premises or users receiving service from the city. The utility office supervisor shall recommend for approval such service charge and conditions as deemed appropriate to the Finance Committee of the City Council and the Finance Committee shall approve the same.			
Septic Waste Disposal Fee			
Septic Waste Receiving Station	\$0.09 per gallon		
Septic Waste Hauler Permit	\$100 per year		

Sewer Service Call (normal business hours, found to be on customer side)	0-3 False Alarms	No Charge	Revise to Read: Sewer Service Call (normal business hours, problem found to be on customer side, to include residents, plumbers and contractors)
	4-5 False Alarms	\$25.00	
	6-7 False Alarms	\$50.00	
	8+ False Alarms	\$100.00	
0-3 False Alarms (after hours) 4-5 False Alarms (after hours) 6-7 False Alarms (after hours) 8+ False Alarms (after hours)			Add new section for after hours: Sewer Service Call (After Business hours, problem found to be on customer side, to include residents, plumbers and contractors)
			No Charge
			\$50.00
			\$100.00
			\$200.00

		Solid Waste Services		18% incr. calc.
Per Month Fee	Residential Collection			
	Single Family Households-Inside City Limits	\$22.70		\$26.79
	Additional Collection Cart	\$12.10		\$14.28
Business Minimum Inside City Limits Collection				
	Additional Collection Cart	\$23.88		\$28.18
Per Month Fee per Unit	Multi-Family Residential Collection			
	Individually Metered Units With Dumpster	\$22.70		\$26.79
	Individually Metered Units Without Dumpster	\$22.70		\$26.79
Jointly Metered Units Without Dumpster				
Jointly Metered Units With Dumpster				
Commercial Collection-INSIDE City Limits-Dumpsters and Roll Offs		By size of container and number of pickups (see below)		
Per Month Fee	2 Yard Dumpster			
	1 Collection per week	\$74.35		\$87.73
	2 Collections per week	\$124.95		\$147.44
4 Collections per week				
		\$175.54		\$207.14
		\$226.13		\$266.83
5 Collections per week				
		\$276.74		\$326.55
Per Pickup Fee	Unscheduled/Extra Pickups - ONSITE			
	Unscheduled/Extra Pickups - Start from Transfer Station	\$34.49		\$40.70
	After Hours/Extra Pickups	\$46.00		\$54.28
Per Month Fee	4 Yard Dumpster			
	1 Collection per week	\$94.55		\$111.57
	2 Collections per week	\$165.38		\$195.15
3 Collections per week				
		\$238.18		\$278.69
		\$306.99		\$362.25
4 Collections per week				
		\$377.79		\$445.79
Per Pickup Fee	Unscheduled/Extra Pickups - ONSITE			
	Unscheduled/Extra Pickups - Start from Transfer Station	\$48.28		\$56.97
	After Hours/Extra Pickups	\$64.38		\$75.97
Per Month Fee	6 Yard Dumpster			
	1 Collection per week	\$114.77		\$135.43
	2 Collections per week	\$205.79		\$242.83
3 Collections per week				
		\$296.80		\$350.22
		\$387.83		\$457.64
4 Collections per week				
		\$478.84		\$565.03
Per Pickup Fee	Unscheduled/Extra Pickups - ONSITE			
	Unscheduled/Extra Pickups - Start from Transfer Station	\$62.06		\$73.23
	After Hours/Extra Pickups	\$82.75		\$97.65
Per Month Fee	8 Yard Dumpster			
	1 Collection per week	\$134.98		\$159.28
	2 Collections per week	\$246.21		\$290.53
3 Collections per week				
		\$357.44		\$421.78
		\$468.67		\$553.03
4 Collections per week				
		\$579.90		\$684.28

Per Month Fee 4 Yard Dumpster	1 Collection per week	\$112.58			\$132.84
	2 Collections per week	\$196.87			\$232.31
	3 Collections per week	\$281.17			\$331.76
	4 Collections per week	\$365.46			\$431.24
	5 Collections per week	\$449.76			\$530.72
Per Pickup Fee Unscheduled/Extra Pickups - ONSITE Unscheduled/Extra Pickups - Start from Transfer Station After Hours/Extra Pickup		\$52.21		\$57.48	\$67.83
		\$69.64		\$76.64	\$90.44
		\$112.58		\$112.45	\$132.69
Per Month Fee 6 Yard Dumpster	1 Collection per week	\$136.63			\$161.22
	2 Collections per week	\$244.99			\$289.09
	3 Collections per week	\$353.34			\$416.94
	4 Collections per week	\$461.70			\$544.81
	5 Collections per week	\$570.04			\$672.65
Per Pickup Fee Unscheduled/Extra Pickups - ONSITE Unscheduled/Extra Pickups - Start from Transfer Station After Hours/Extra Pickup		\$63.37		\$73.88	\$87.18
		\$82.46		\$98.51	\$116.24
		\$136.63			
Per Month Fee 8 Yard Dumpster	1 Collection per week	\$160.69			\$189.61
	2 Collections per week	\$293.11			\$345.87
	3 Collections per week	\$425.52			\$502.11
	4 Collections per week	\$557.93			\$658.36
	5 Collections per week	\$690.35			\$814.61
Per Pickup Fee Unscheduled/Extra Pickups - ONSITE Unscheduled/Extra Pickups - Start from Transfer Station After Hours/Extra Pickup		\$74.52		\$92.06	\$108.63
		\$99.41		\$124.93	\$147.42
		\$160.69		\$166.75	\$196.77
Per Month Fee Plus Tonnage Fee of \$78.08 per ton				Per Month Fee Plus Tonnage Fee of \$92.13 per ton	
Open Top Roll-off	1 Collection per week	\$540.09			\$637.31
	2 Collections per week	\$912.33			\$1,076.55
	3 Collections per week	\$1,284.59			\$1,515.82
	4 Collections per week	\$1,656.83			\$1,955.06
	5 Collections per week	\$1,844.62			\$2,176.65
Per Trip Fee Plus Tonnage Fee of \$78.08 per ton				Per Trip Fee Plus Tonnage Fee of \$92.13 per ton	
Extra Pickups Call in Stand-by		\$142.20			\$167.80
		\$305.37			\$360.34
		\$305.37			\$360.34
Set Fees and Deposits				ADD SECTION	
Roll-off Container Set Fee, New Commercial and Existing Commercial Contractors,				revise to: \$162.23/per roll off	
DEPOSIT - New Commercial Contractors, Outside City Limits				revise to: \$1,500/per account	
Disposal Fees at Scale House	Basic Fee - Inside City Limit	\$66.72 per ton			\$78.73 per ton
	Basic Fee - Outside City Limit, TDCJ, SHSU	\$83.40 per ton			\$98.41 per ton
	Minimum Fee - Inside City Limit	\$10.00			\$11.80
	Minimum Fee - Outside City Limit, TDCJ and SHSU	\$15.00			\$17.70
	White Goods/Large Furniture - Inside City Limit	\$66.72 per ton			\$78.73 per ton
	White Goods/Large Furniture - Outside City Limit, TDCJ and SHSU	\$83.40 per ton			\$98.41 per ton
	Yard waste and limbs - Inside City Limit smaller than 4" diameter	Free with City Water Bill			
	Trees, stumps, limbs - Inside City Limit	\$66.72 DIAMETER GREATER 4"			\$78.73 per ton
	Trees, stumps, limbs - Outside City Limit, TDCJ and SHSU	\$83.40 per ton			\$98.41 per ton
					2'

	Tires, Small (i.e. car or pickup truck) - Inside City Limit	\$4.00 Per Tire	\$4.72 Per Tire
	Tires, Small (i.e. car or pickup truck) -Outside City Limit, TDCJ and SHSU	\$5.00 Per Tire	\$5.90 Per Tire
	Tires, Large (i.e. semi-truck) - Inside City Limit	\$18.00 Per Tire	\$21.24 Per Tire
	Tires, Large (i.e. semi-truck) - Outside City Limit, TDCJ and SHSU	\$21.50 Per Tire	\$25.37 Per Tire
	Small dead animal (i.e. dog, cat) - Inside City Limit	\$5.00 each	\$5.90 each
	Small dead animal (i.e. dog, cat) - Outside City Limit, TDCJ and SHSU	\$6.25 each	\$6.25 each
	Large dead animal (i.e. cow, horse) - Inside City Limit	\$66.72 per ton	\$78.73 per ton
	Large dead animal (i.e. cow, horse) - Outside City Limit, TDCJ and SHSU	\$83.40 per ton	\$98.41 per ton