



# City of League City, TX

300 West Walker  
League City TX 77573

## Meeting Minutes City Council

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Monday, August 16, 2021

6:00 PM

Johnnie Arolfo Civic Center  
400 West Walker Street

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### Council Budget & CIP Workshop

The City Council of the City of League City, Texas, met in a budget workshop in the Johnnie Arolfo Civic Center at 400 West Walker Street on the above date at 6:00 p.m.

**Mayor:**

**Pat Hallisey**

**City Council Members:**

**Andy Mann  
Hank Dugie  
Larry Millican  
John Bowen  
Justin Hicks  
Chad Tressler  
Nick Long**

**City Manager:**

**John Baumgartner**

**Assistant City Manager**

**Bo Bass**

**Assistant City Manager**

**Michael Kramm**

**City Attorney:**

**Nghiem Doan**

**City Secretary:**

**Diana M. Stapp**

**Chief of Police:**

**Gary Ratliff**

**Executive Director of Development Services**

**David Hoover**

**Executive Director of Finance/Project Management**

**Angie Steelman**

**Director of Engineering:**

**Christopher Sims**

**Interim Director of Finance:**

**Deborah Jordan**

**Director of Human Resources/Civil Service:**

**James Brumm**

**Director of Parks & Cultural Services:**

**Chien Wei**

**Director of Public Works:**

**Jody Hooks**

#### 1. CALL TO ORDER AND ROLL CALL OF MEMBERS

Mayor Hallisey called the meeting to order at 6:00 p.m. and called the roll. All members of Council were present.

Present 8 - Mayor Pat Hallisey, Mr. Andy Mann, Mr. Hank Dugie, Mr. Larry Millican, Mr. John Bowen, Mr. Justin Hicks, Mr. Chad Tressler and Mr. Nick Long

2. **DISCUSSION REGARDING THE CITY OF LEAGUE CITY PROPOSED FY2022 BUDGET AND FY2022 2026 CAPITAL IMPROVEMENT PLAN**

Angie Steelman, Executive Director of Finance/Project Management gave the presentation.

**Property Tax History (handout)**

Staff updated the property tax analysis to reflect the 2021 proposed tax rate of \$0.465526.

**Recap - Reduction in Property Tax**

At 8/10/2021 meeting, council proposed a property tax rate of \$0.465526

The FY2022 Proposed Budget was prepared based on the NNR with increase revenues estimated for new property only.

A reduction of \$0.01 cent in the property tax rate decreases \$990,000 from the General Fund property tax revenue.

The updated analysis on the 19 homestead properties reflects all properties will see a decrease in 2021 City property taxes at an average of \$47,63 for the year. Annual reductions range from \$20.06 to \$231.16 depending on the specific property.

**Reduction in General Fund Expenses** - \$990,000 total GF expense reduction, including removal of 6 new vehicles in General Fund and 6 new positions.

Remove 6 new vehicles

Remove 2 new Parks Maintenance workers

Remove new Contract Admin/Grant Procurement position (Purchasing)

Remove new IT Specialist

Remove new Fire Code Plans Examiner

Removed funding to Fleet fund due to removal of Senior Mechanic position

Reduce funding to CIP for Firearms Training Facility and Police Academy Assessment

Remove Finance Directorate leadership training

Reduce IT/Facilities budgets

Reduce Firefighting Breathing Air Packs and Cylinders.

**Reduction in General Fund working days of capital** - The FY2022 budget as submitted estimated 116.3 working days of capital at the end of FY2022.

Staff recommends increasing the cash transfer to CIP by \$990,000 for an estimated working day of 112.8 at the end of FY2022. Staff recommends budgeting for the \$990,000 increase transfer and re-evaluating at 3rd Qtr to validate revenues and expenses are trending as budgeted.

Options for \$990,000 to cash fund CIP: Reduce FY2022 GO Bond sale, cash fund part of FY2022 Refunding (if applicable).

**Capital Budget Changes -- FY2022 Proposed Budget \$87,024,260.**

**Council Workshop Changes:**

**Downtown Revitalization Plan (Main St) – Construction moved to FY2023 (\$6,955,340)**

**4B Meeting:**

**Clear Creek – Kansas Ave & CC Nature Center – Construction moved to FY2023 (\$412,721)**

**Bay Colony Park, Ph 1&2 – Design moved to FY2023 (\$693,456)**

**Gilmore Elementary – Claremont Trail – Construction moved to FY2023 (\$575,165)**

**Downtown Revitalization Trails – Design moved to FY2023 (\$104,616)**

**Citywide: FY2022 Budget at Tax Rate proposed 8/10/2021**

**Operating Budget \$163,147,764**

**Capital Budget \$87,024,260**

**Budget & Tax Rate Adoption:**

**Tuesday, Aug 24 – Public Hearing on FY2022 Budget**

**First Reading of FY2022 Budget Ordinance**

**Tuesday, Sept 14 – Second & Final Reading of FY2022 Budget Ordinance**

**Ratify Tax Increase**

**Adopt Tax Rate**

**3. PUBLIC COMMENTS**

**4. ADJOURNMENT**

**At 7:00 p.m. Mayor Hallisey said, there being no further business this meeting is adjourned.**

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**PAT HALLISEY  
MAYOR**

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**DIANA M. STAPP**  
**CITY SECRETARY**

(SEAL)

**MINUTES APPROVED:**