



# City of League City, TX

300 West Walker  
League City TX 77573

## Meeting Minutes City Council

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Monday, July 18, 2022

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 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

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

Executive Director of Capital Projects

Ron Bavarian

Director of Engineering:

Christopher Sims

Director of Finance:

Kimberly Corell

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

**In the absence of Mayor Hallisey and remote attendance by Mayor Pro Tem Long, the City Council selected Council Member Hank Dugie to preside over the meeting.**

**Mr. Dugie called the meeting to order at 6:00 p.m. and called the roll. All members of Council were present except Mr. Mann and Mayor Hallisey. Mr. Long attended remotely.**

**Absent    2 -    Mayor Pat Hallisey and Mr. Andy Mann**

**Present   6 -    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 FY2023 BUDGET AND FY2023-2027 CAPITAL IMPROVEMENT PLAN**

**John Baumgartner, City Manager gave opening remarks.**

**We'll go ahead and get started on our annual budget process. Angie will go as fast as you would all like her to go. Unless you have questions I will have her proceed rapidly forward. I think everybody was part of the budget process last year and so the format will be very similar to what we have done before. There will be a few highlights along the way where we think we have some challenges. Obviously, inflation is running at 8 percent and we've had to make some adjustments and we want you to be fully aware of where those are and we will go over those. With that, if everybody's I'll go ahead and get Angie started.**

**Angie Steelman, Executive Director of Finance/Project Management presented the following:**

**Budget is prepared in keeping with the Strategic Plan. Top revenue sources are Property Tax, 40% of General Fund Revenue; Sales Tax, 30% of General Fund Revenue; Water and Wastewater Sales, 98% of Utility Fund Revenue.**

**FY2022 Estimated Property Values – Taxable Appraised Value \$11.4 billion**

**FY2023 Estimated No-New Revenue Tax Rate - \$0.440 / \$100 valuation**

**FY2023 Estimated Property Tax Revenue, FY2000-2027 (chart)**

**Sales Tax, FY2006-2027 (chart)****Water/Wastewater Revenue, FY2000-2027 (chart)****FY2023 Proposed Budget Expenses**

- Funding to implement the FY2022 Compensation Study
- Includes funding for 2% merit based on performance & 3% cost of living (COLA) raise beginning January 1, 2023
- An across-the-board 3% cost of living increase for civil service police officers & STEP raises for police officers in accordance with the pay plan
- Anticipated City contribution for employee health insurance increase
- Audit Health Claims
- Continuation of the Reinvestment program at reduced funding level
- An anticipated increase in Solid Waste due to growth in number of households services which is offset with refuse collection revenues
- Increases in property, windstorm, and workers comp insurances
- Increases in fuel
- Increase in banking fees to be offset by a recommended credit card user fee
- Includes additional 9.10 FTE (GR) and 0.90 FTE (4B funded):
  - 2 paramedics to be hired July 2023 (2 FTE)
  - 2 EMTs to be hired July 2023 (2 FTE)
  - Parks Custodian (1 FTE)
  - (2) Part-time Recreation Aides (1 FTE)
  - Senior Parks Maintenance Worker (1 FTE – 80% GF, 20% 4B funded)
  - Parks Facility Technician (1 FTE – 80% GF, 20% 4B funded)
- Part-time Recreation Aide (0.50 FTE – 4B funded)
- Reclassification of a part-time to full-time Facility Service Technician (0.50 FTE)
- Animal Control – Community Outreach Coordinator (1 FTE)
- Police authorized to over-hire Telecommunicator positions by (2), which are not additional FTE's
- Includes the following Proposed Budget Expenses:
  - (1) Police Officer to a Sworn Police Sargent
  - (1) Paramedic to Shift Commander
  - (1) HR Generalist to a Senior HR Generalist
  - (1) HR Coordinator to an HR Generalist
  - (1) Recreation Supervisor to the Community Center Supervisor
- Three (3) new vehicles associated with departmental use and new positions:
  - Ambulance on Ford F450 Chassis (EMS)
  - Ford F750 Truck Mounted Attenuator (Traffic)
  - Sub-Compact Tractor w/Loader (Parks – 20% GF, 80% 4B funded)

**CITYWIDE**

<b>Operating Budget</b>	<b>FY2022 Amended</b>	<b>\$165,223,439</b>	<b>FY2023 Proposed</b>	<b>\$169,724,990</b>
<b>Capital Budget</b>	<b>FY2022 Amended</b>	<b>\$ 87,031,235</b>	<b>FY2023 Proposed</b>	<b>\$148,254,948</b>
		<b>\$252,254,674</b>		<b>\$317,979,938</b>

**Departmental Reports**

**Fleet – FY2023 proposed budget \$1,925,743**

**Maintenance Fund**

<b>Total Revenues</b>	<b>\$1,941,652</b>
<b>Total Expenditures</b>	<b>\$1,925,743</b>
<b>Proposed Ending Fund Balance</b>	<b>\$997,488</b>

**Water – FY2023 proposed budget \$9,206,671**

**Water Capital Replacement**

- 2009 F250 4x4 Extended Cab (unit 689), replace with F250 4x4 Extended Cab - 118,707 miles; score 33

**Water Capital Improvement Program (CIP)**

**Wastewater – FY2023 proposed budget \$4,872,687**

**Wastewater Capital Replacement**

- 2011 F250 Extended Cab 4x2, replace with F250 Extended Cab 4x2 - 132,282 miles; score 33
- 2009 F250 Regular Cab 4x4, replace with F250 Regular Cab 4x4 – 100,959 miles; score 31
- 2009 F550 Regular Cab 4x2 w/crane, replace with F550 Regular Cab 4x2 w/crane – 87,995 miles; score 31
- 2012 John Deere Utility Gator XUV 855DG, replace with John Deere Gator XUV 865M; 2,577 miles; score 26

**Wastewater Capital Improvement Program (CIP)**

**Line Repair – FY2023 proposed budget \$3,446,686**

**Line Repair Capital Replacement**

- 1996 International Dump Truck 4900 6x4 (12-14 cy), replace with Kenworth Dump Truck T480 (14cy) – 43,025 miles; score 41
- 2009 Case Backhoe 590SM 2wd w/extendahoe, replace with Caterpillar 430F IT – 6,875 miles; score 48

**Going Forward****Council Budget & CIP workshops:**

Tuesday, July 19  
Monday, July 25  
Tuesday, July 26  
Tuesday, August 2  
Monday, August 8  
Monday, August 15  
Tuesday, August 16

**Public Hearing on Budget – August 9 and 23**

**Adopt FY2023 Budget – August 23 and September 13**

**Tax Rate Adoption Process:**

**Monday, July 25 – will have certified tax rolls for NNR & VAR tax rate calculations**

**Tuesday, August 9 – Propose Tax Rate**

**Tuesday, September 13 – Ratify the Property Tax increase, Adopt tax rate.**

**3. PUBLIC COMMENTS**

**4. ADJOURNMENT**

**At 7:12 p.m. Mr. Dugie 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:**