



# City of League City, TX

300 West Walker  
League City TX 77573

## Meeting Minutes City Council

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Monday, August 12, 2019

6:00 PM

Johnnie Arolfo Civic Center  
400 West Walker Street

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### Budget Workshop

The City Council of the City of League City, Texas met in a budget workshop meeting 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  
Todd Kinsey  
Greg Gripon  
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**

**Director of Budget/Project Management**

**Angie Steelman**

**Director of Engineering:**

**Christopher Sims**

**Director of Finance:**

**Kristine Polian**

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

**Janet Shirley**

**Director of Parks & Cultural Services:**

**Chien Wei**

**Director of Planning/Development:**

**David Hoover**

**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 except Mr. Kinsey.

Absent 1 - Mr. Todd Kinsey

Present 7 - Mayor Pat Hallisey, Mr. Andy Mann, Mr. Hank Dugie, Mr. Larry Millican, Mr. Greg Gripon, Mr. Chad Tressler and Mr. Nick Long

2. **DISCUSSION REGARDING THE CITY OF LEAGUE CITY PROPOSED FY2020 BUDGET AND FY2020-2024 CAPITAL IMPROVEMENT PLAN**

John Baumgartner, City Manager gave opening comments – this is our fifth budget workshop and our goal tonight is to put everything together that we have heard and talked about. Angie has an agenda that we will work through tonight.

Angie Steelman, Director of Budget/Project Management presented the following items to be discussed tonight:

- Budget Work Session Questions and Answer handout
- City Comparison – Peer Cities Population vs FTE
- Capital Replacement Fund
- Utility Fund Overhead Payment
- Property Tax: Effective Tax Rate Estimate Update
- Changes to operating & capital budgets
- Citywide Budget handout

Peer Cities Population vs Number of Employees (per 1,000 population):

Pearland 5.28

Sugar Land 5.58

League City (FY19) 5.82

League City (FY20) 5.90

College Station 6.11

Allen 6.12

Tyler 6.30

Lewisville 6.44

San Angelo 7.00

Capital Replacement Fund FY2020 (tables):

Proposed budget \$307,187 decrease from FY19 amended budget, Vehicles 87%, Equipment 13%

Replacement Vehicle Purchases \$2,689,400

Vehicles \$2,205,500, Police \$283,900, Other \$200,000

Replacement Equipment Purchases \$410,000 (Capital Replacement Total \$3,099,400)

New Purchases – Vehicle and Equipment \$1,222,348

Utility Fund Overhead Payment – Total Support Budget, FY20 Proposed Budget \$13,616,719

Amount of Allocation \$3,712,000

**Property Tax – Estimated Property Tax Revenue, Proposed Budget (August) \$47,460,515  
Estimated Effective Tax Rate \$0.5438**

**Proposed Budget General Fund Summary: Revenues \$81,655,978, Expenses \$81,655,225  
General Fund Changes: Revenue (\$432,500), Expenses (\$433,143)  
Proposed Budget Debt Service Fund: Revenue \$12,922,513, Expenses \$13,258,843  
Proposed Budget Utility Fund: Revenue \$37,751,779, Expenses \$37,579,266  
Special Revenue Funds: Revenue \$4774,177, Expenses \$7,376,328  
Proposed CIP: \$110,566,134**

**FY2020 Proposed Budget - \$250,420,907  
Operating Budget \$139,854,773  
Capital Budget \$110,566,134**

**Budget Review:**

<b>Tuesday, August 13</b>	<b>Public Hearing</b>
<b>Tuesday, August 27</b>	<b>First Reading of the Budget Ordinance Submit Effective and Rollback Tax Rates</b>
<b>Tuesday, September 10</b>	<b>Second &amp; Final Reading of the Ordinance Public Hearing on Tax Rate (if applicable)</b>

**Budget & Tax Rate Adoption:**

<b>Tuesday, September 17</b>	<b>Second Public Hearing (if applicable)</b>
<b>Thursday, September 19</b>	<b>Deadline to Adopt FY2020 Budget</b>
<b>Tuesday, September 24</b>	<b>Adopt Tax Rate</b>

**3. PUBLIC COMMENTS**

**4. ADJOURNMENT**

**At 7:35 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:**