



City of League City, TX

300 West Walker
League City TX 77573

Meeting Minutes City Council

Monday, August 12, 2019

6:00 PM

Johnnie Arolfo Civic Center
400 West Walker Street

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:

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

Budget & Tax Rate Adoption:

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

3. PUBLIC COMMENTS

4. ADJOURNMENT

At 7:35 p.m. Mayor Hallisey said, there being no further business this meeting is adjourned.

**PAT HALLISEY
MAYOR**

DIANA M. STAPP
CITY SECRETARY

(SEAL)

MINUTES APPROVED: October 8, 2019