



City of League City, TX

300 West Walker
League City TX 77573

Meeting Minutes City Council

Monday, July 19, 2021

6:00 PM

Johnnie Arolfo Civic Center
400 West Walker Street

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 except Mr. Long.

Absent 1 - Mr. Nick Long

Present 7 - Mayor Pat Hallisey, Mr. Andy Mann, Mr. Hank Dugie, Mr. Larry Millican, Mr. John Bowen, Mr. Justin Hicks and Mr. Chad Tressler

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

Presented by Angie Steelman, Executive Director of Finance and Project Management

Budget is prepared in keeping with the Strategic Plan:

- **Develop and Maintain our Infrastructure**
- **Financially Sustainable**
- **Safe and Desirable Community**
- **Quality Community Amenities**
- **Trained Committed and Valued Workforce**
- **Engaged Residents**
- **Economic Development and Tourism**
- **Quality-Built Environment**

Top Revenue Sources:

Property Tax – 43% of General Fund Revenue

Sales Tax – 27% of General Fund Revenue

Water & Wastewater Sales – 97% of Utility Fund Revenue

Estimated Tax Year 2021 Property Values: Taxable Appraised Value \$11.01 billion (slide)

FY 2022 Estimated No-New-Revenue Tax Rate - \$0.465/\$100 valuation (slide)

FY2022 Estimated Property Tax Revenue – General Fund and Debt Service \$49.93 million (slide)

Sales Tax – FY 2006–2026 actual and projected (slide)

Water/Wastewater Revenue, FY 2015-2022 actual and projected (slide)

FY2022 Proposed Budget Expenses

- **Includes funding for 2% merit based on performance & 2% cost of living (COLA) raise beginning January 1, 2022.**

- An across-the-board 2% cost of living increase for civil service police officers & STEP raises for police officers in accordance with the pay plan.
- Funding for a compensation study in Human Resources.
- Continuation of the Reinvestment Program.
- Anticipated City contribution for employee health insurance at 6% increase.
- An anticipated increase in Solid Waste due to growth in number of households serviced which is offset with refuse collection revenues.
- Additional 14 FTEs:

Two (2) Police Officers from over hire

EMT to be hired in January 2022

Paramedic to be hired in January 2022

Two (2) Park Maintenance Workers to be hired in January 2022

Grant Specialists

Contract Administrator/Grant Procurement

IT Specialists 1 to be hired in January 2022

Fire Code Plans Examiner to be hired in January 2022

Senior Plant Operator in Water Department in January 2022

Lead Supervisor in Wastewater to be hired January 2022

Customer Service Representative in Utility Billing to be hired January 2022

Senior Mechanic in Fleet to be hired January 2022.

- Seven (7) new vehicles associated with departmental use and new position:

2022 Ford F750 w/truck mounted attenuator (Streets/Stormwater/Traffic)

2022 Ford F250 single cab truck (two (2) Parks Maintenance workers)

2022 Ford F150 extended cab truck 4x2 (ROW Construction Inspector)

2022 Ford F150 extended cab truck (Fire Code Plans Examiner)

Two (2) 2022 Ford F150 crew cab pickup w/lift gate (IT Departmental Use)

2022 Ford F150 extended cab truck (Utility Inspection Technician)

Citywide (slide)	: FY2021 amended \$252,838,825	FY2022 proposed \$258,966,614
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Operating Budget	: \$156,826,540	\$163,201,057
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Capital Budget	: \$96,012,285	\$95,765,557
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DEPARTMENTAL BUDGETS – CIP (FY2022)

Fleet – FY2022 proposed budget \$1,715,302

Fleet Maintenance Fund

Est. Beginning Fund Balance \$1,096,065

Proposed Total Revenues \$1,623,213

Proposed Total Expenditures \$1,715,302

Est. Ending Fund Balance \$1,003,976

Utility Fund Departments:

Water Department – FY2022 proposed budget \$8,644,039

Capital Replacement:

- **2011 Ford F150 (unit 675), replace with Ford F150 V8 Extended Cab 4x2 (120,127 miles, score 29)**
- **2003 Ford F550 Crane Truck (unit 688), replace with Ford F550 with crane (88,135 miles, score 34)**

Water Capital Improvement Program:

Projects total \$209,495,546, proposed funding \$160,452,656

Wastewater Department - FY2022 proposed budget \$4,697,292

Wastewater Capital Improvement Program:

Projects total \$82,808,395, proposed funding \$62,986,488

Line Repair Department – FY2022 proposed budget \$3,436,162

Capital Replacement:

- **2009 Ford F350 w/service body (unit 607), replace with Ford F350 Crew with service body (71,822 miles, score 24)**
- **2010 Ford F350 w/service body (unit 625), replace with Ford F350 Crew with service body (79,222 miles; score 28) (note: Unit 625 will be kept as pool vehicle as it has the lowest maintenance cost)**

Going Forward

Council Budget & CIP workshops:

Tuesday, July 20

Monday, July 26

Monday, August 2

Tuesday, August 3

Monday, August 9

Tuesday, August 16

Public Hearing on Budget: August 10 & 24

Adopt FY2022 Budget: August 24 & September 14

Tax Rate Adoption Process

Monday, July 26 – will have certified tax rolls for NNR & VAR tax rate calculations

Tuesday, August 10 – Propose Tax Rate

Tuesday, September 14:

Ratify the Property Tax Increase

Adopt tax rate

3. PUBLIC COMMENTS

4. ADJOURNMENT

At 7:53 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: August 10, 2021