



Meeting Minutes
City Council

Monday, July 24, 2023

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 workshop in the Johnnie Arolfo Civic Center at 400 West Walker Street on the above date at 6:00 p.m.

Mayor:

Nick Long

City Council Members:

Andy Mann
Tommy Cones
Tom Crews
John Bowen
Justin Hicks
Chad Tressler
Sean Saunders

City Manager:

John Baumgartner

Assistant City Manager

Rick Davis

Assistant City Manger-CFO

Angie Steelman

City Attorney:

Nghiem Doan

City Secretary:

Diana M. Stapp

Chief of Police:

Cliff Woitena

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

Mayor Long called the meeting to order at 6:00 p.m. and called the roll. All members of Council were present except Andy Mann. Chad Tressler attended via videoconference.

Absent 1 - Mr. Andy Mann

Present 7 - Mayor Nick Long, Mr. Tommy Cones, Mr. Tom Crews, Mr. John Bowen, Mr. Justin Hicks, Mr. Chad Tressler and Mr. Sean Saunders

2. **PUBLIC COMMENTS**

3. **DISCUSSION REGARDING THE CITY OF LEAGUE CITY PROPOSED FY2024 BUDGET AND FY2024-2028 CAPITAL IMPROVEMENT PLAN**

FY2024 Proposed Budget

Information Technology (Slide)

- **Proposed increase of \$142,000 from FY2023 Amended Budget.**

Budget Highlights:

- **Application Software Specialist (+1.0 FTE)**
- **IT Specialist I Reclass from Part-Time Network Administrator (+0.5 FTE)**

Technology Fund (Slide)

Budget Highlights:

- **Expenses in FY2024 include replacement of technology items.**

Facilities (Slide)

- **Proposed increase of \$251,000 from FY2023 Amended Budget.**

Budget Highlights:

- **HVAC Specialist (+1.0 FTE).**
- **Ford F150 4x2 Ext. Cab with equip. package, service body & lights (\$57,500).**
- **Increased City building maintenance & repair cost (\$40,000).**
- **Increased electricity cost (\$90,000).**

Civic Center (Slide)

- **Proposed increase of \$14,500 from FY2023 Amended Budget.**

Budget Highlights:

- **In FY2023 the Administrative Assistant was reclassified to a Facilities Services Supervisor.**

Big League Dreams (Slide)

- **Proposed increase of \$15,972 from FY2023 Amended Budget**

Budget Highlights:

- **Professional Services funding is slated to audit management company financial records, scheduled for FY2024.**

Project Management (Slide)

- **Proposed decrease of \$62,000 from FY2023 Amended Budget**

Budget Highlights:

- **Reduction of 1.00 FTE Project Manager transferred to Planning in FY2023.**

Neighborhood Services

- **Proposed increase of \$30,000 from FY2023 Amended Budget**

Budget Highlights:

- **Laptop docks and portable printers for vehicles (\$7,869).**
- **Body Cameras for Code Officers (\$5,398).**

Public Works Admin. (Slide)

- **Proposed increase of \$28,000 from FY2023 Amended Budget.**

Streets, Stormwater & Traffic (Slide)

- **Proposed increase of \$49,000 from FY2023 Amended Budget.**

Budget Highlights:

- **Gas & Oil and Traffic Control Supplies savings (\$81,500)**
- **6 mini-iPads (7,965)**
- **Increased cost for Rough Cut Mowing Contract (\$12,000)**
- **4 Motorola Radios (14,400)**

Budget Highlights Continued:

- **Concrete Bin Blocks (\$16,100).**
- **Solar Arrow board (\$6,100)**
- **Replace Traffic Control Message Board (\$21,500)**

Capital Replacement:

- **2011 Ford F350 4x2 Crew (101,362 miles, score 15.0) replace with Ford F350 4x2 Crew.**
- **2011 Ford F350 4x4 Crew with lift gate (97,617 miles, score 15.0) replace with Ford F350 4x2 Crew with lift gate.**
- **2008 Ford F350 4x2 Crew Dump Truck (95,945 miles, score 15.0) replace with Ford F350 4x2 Crew Dump Truck.**

Tree Preservation Fund (Slide)**Budget Highlights:**

- **Replacement trees at Countryside Bark Park (\$10,000).**

Solid Waste (Slide)

- Proposed increase of \$436,000 from FY2023 Amended Budget.

Budget Highlights:

- Increase due to annual Consumer Price Index (CIP)/fuel adjustment and monthly increases in Utility Billing accounts.

Engineering (Slide)

- Proposed increase of \$562,500 from FY2023 Amended Budget.

Budget Highlights:

- Construction Inspector (+1.0 FTE)
- Ford F150 4x4 Extended Cab (\$41,700)
- Addition of 1.0 FTE transferred from Planning in FY2023 (Executive Director of Development Services)

Planning (Slide)

- Proposed decrease of \$412,000 from FY2023 Amended Budget.

Budget Highlights:

- Planner I (+1.0 FTE)
- Decrease due to completion of power pole upgrades by TNMP on Maple Leaf Dr (\$270,000)
- Decrease due to completion of power pole upgrades by TNMP on Hobbs Road (\$143,700)

Building (Slide)

- Proposed decrease of \$66,600 from FY2023 Amended Budget.

Budget Highlights:

- Current employees and vacancies result in savings (\$67,000)
- Budgeting for training for all positions (\$5,000)

Economic Development (Slide)

- Proposed increase of \$3,200 from FY2023 Amended Budget

Water (Slide)

- Proposed increase of \$722,000 from FY2023 Amended Budget

Budget Highlights:

- Reclass Senior Plant Operator to Drinking Water Quality Specialist

- **4 Motorola Radios (\$14,400)**
- **GCWA payments for 2023 Revenue Bond Issue (\$108,000)**
- **Increase due to Water Contract Purchases (\$594,000)**
- **Vehicle Repair & Maintenance will be reduced by \$4,112**

Capital Replacement:

- **2013 Ford F150 4x4 Ext Cab (111,439 13.3 score) replace with Ford F150 4x4 Ext Cab**

Wastewater (Slide)

- **Proposed increase of \$144,000 from FY2023 Amended Budget**

Budget Highlights:

- **4 Motorola Radios (\$14,400)**
- **Utility System and Repair cost increase (\$68,000)**
- **Chemicals, Drug and Lab Supplies savings (\$30,000)**
- **Motor Pool Lease Fees (\$34,000)**

Line Repair (Slide)

- **Proposed increase of \$208,800 from FY2023 Amended Budget.**

Budget Highlights:

- **Reclass of Utility Maintenance Worker I to Right of Way Technician**
- **Aluminum Trench Boxes (\$28,500)**
- **4 Motorola Radios (\$14,400)**
- **Utility System and Repair cost increase (\$105,000)**
- **Includes Ford F150 4x2 Ext Cab (\$48,000)**

Capital Replacement:

- **2010 Ford f350 4x2 Crew with service body (88,097 miles, score 15.0) replace with F350 4x2 Crew with service body**
- **2015 Ford F250 4x2 Ext Cab (155,596 miles, score 15.0) replace with Ford F250 4x2 Ext Cab**
- **2006 Ford E450 TV Van (55,768 miles, score 15.0) replace with E-350 with RapidView IBAK Trailer Mounted Pipeline Inspection System**
- **2003 Sterling Dump Truck 14cy (40,506 miles, score 15.0) replace with Kenworth Dump Truck**

Fleet (Slide)

- **Proposed increase of \$44,000 from FY2023 Amended Budget**

4. **ADJOURNMENT**

At 7:12 p.m. Council Member Cones said, there being no further business this meeting is adjourned.

NICK LONG
MAYOR

DIANA M. STAPP
CITY SECRETARY

(SEAL)

MINUTES APPROVED: