

MIDLAND CITY
COUNCIL
MINUTES
July 7, 2020



The City Council convened in regular session in the Council Chamber, City Hall, Midland, Texas, at 10:00 a.m., July 07, 2020.

Council Members present: Scott Dufford, Spencer Robnett, Michael Trost, Jack Ladd, Patrick Payton, John Norman, Lori Blong

Council Members absent: None

Staff members present: City Manager Courtney Sharp, City Attorney John Ohnemiller, Assistant City Manager Robert Patrick, Assistant City Manager Morris Williams

The meeting was called to order at 10:03 A.M.

REGULAR SESSION

1. Conduct a budget work session for the purpose of reviewing and discussing the proposed 2020-2021 City of Midland Budget.

City Manager Courtney Sharp gave an overview of the budget process and stated staff would be available for any questions after the meeting.

Budget Manager Jamie Radcliff gave a brief overview of the proposed budget noting the City is facing new challenges. The proposed budget is best guess estimates. At the end of 2019 there were approximately 146,000 citizens residing in Midland, a 1.5 percent increase. The City currently has high unemployment numbers. There were 854 residential permits issued in 2019 and 623 completions. Year-to-date there were 455 permits issued and 225 completed. Staff projects 400 home completions by the end of 2020.

Mrs. Radcliff stated in 2019 there were 419 acres annexed into the City and there have been 38 acres annexed year to date. Annexations triggers a requirement for other services. City Manager Courtney Sharp added that these were all voluntarily annexations, due to the City's policy of not providing utilities outside the City.

Mrs. Radcliff stated there were 36 oil and gas permits for 2019 and year to date for 2020 there are 21. Staff is projecting the rest of the year to be slow.

There is no cost of living increase in the budget. Nine new positions were created 26 other positions were eliminated. A Superintendent in Community Services was added to

manage the Sports Complex and a Superintendent and two Program Specialist were added for the New Senior Services Division.

Council Member Trost asked if the contract with the sports complex was no longer good. Mrs. Radcliff stated that the contract will end at the end of the fiscal year and by creating this position, staff felt they could handle it in house. Council Member Trost noted the City had that before and it wasn't necessarily successful. Mr. Sharp added that the contract with SeniorLink was not being renewed and taken in house as well.

Mrs. Radcliff stated another position added is the Pre-Treatment Coordinator for water and sewer. Mr. Sharp added that because of the Pioneer Project we were completely changing the way our sewer treatment works. TCEQ will now require us to do pretreatments on site before discharging to our sewer system.

Mrs. Radcliff reported the Meter Changeout Specialist position was being brought in house and a Fire Fleet Specialist Mechanic will help take care of all the City's fire trucks, with a savings of \$1.1 million. Other positions included two Equipment Operators for Landfill.

The Police Department will implement a Lieutenant pay increase, additional overtime budget and further certification pay. Sworn personnel will receive 3% step increase and non-sworn personnel will receive a 3% progression pay.

The proposed budget maintains funding for street improvements and replacement of equipment and vehicles. \$1.1 million was allocated for improvements at City facilities and \$500,000.00 was added to the engineering budget for a capital land purchase of a 10.3-acre parcel.

Funding for traffic control upgrades from the general fund included \$500,000.00 for upgrades per the nine-year plan. They will continue to evaluate major revenue streams for general fund, specifically sales tax revenues.

The City still has the lowest tax rate out of all the cities in comparison. They anticipate \$49.7 million in sales tax revenue for 2021.

Mrs. Radcliff explained General Fund revenues budget of \$136,485,964.00 by type. She explained the expenditures by departments and reviewed the budget calendar dates.

Council Member Trost moved to adjourn; seconded by Councilman Norman. The motion carried unanimously.

All the business at hand having been completed, the meeting adjourned at 11:08 A.M.

PASSED AND APPROVED July 28, 2020.

Patrick Payton, Mayor

ATTEST:

Amy M. Turner, City Secretary