

Pat Hallisey Park Funding

MAY 26, 2026

| | Spawglass |
|--|-------------------|
| Base Budget (Including the Baseball Fields) | 46,145,700 |
| #9 Remove baseball complex & parking | |
| #4 Synthetic turf at baseball infield | 1,132,000 |
| #5 Add batting cage lanes at baseball | |
| #7 Concrete bleachers at baseball | (47,000) |
| #6 Concrete bleachers at softball | (39,000) |
| #1 Add 8' wide 2.5k trail | 435,000 |
| #2 Increase trail to 10' wide | 55,000 |
| #3 Upgrade softball plaza | 56,000 |
| #8 Add Calder Entry Road | 1,089,000 |
| #10 Additional reforestation | 93,000 |
| #11 Add Surplus parking | 846,000 |
| #12 Remove all scoreboards | |
| #13 Upgrade south playground | |
| Total base + Council preferences | 49,765,700 |

Contingency & Materials Testing cash funded from sale of ROW for Grand Pkwy \$3.68M

Total Funding = \$49,765,700

- Tree Preservation Fund \$300,000
 - 4B Debt \$49,465,700
-
- Debt at 25 years estimated 4.5% interest = annual payment of \$3,338,232
 - Estimated 4B Sales Tax Revenue for FY2027 - \$5,420,484

4B CIP Projects Proposed Changes

- Lobit Park, Phase 2 - \$5.4M
 - Programmed in current CIP to be 4B debt funded in FY2027
 - ACTION: Move to funded with Park Dedication Fees
- Lynn Gripon Park Shoreline Protection - \$300K
 - Programmed in current CIP in FY2027 from Park Dedication Fees
 - ACTION: Postpone design to FY2028, same funding

4B CIP Projects Proposed Changes

- Kilgore-Davis Tract Park Land \$2.72M
 - Programmed in current CIP in FY2027 from Park Dedication Fees
 - ACTION: Design & construct phase 1 (trails) in FY2027; Postpone construction of phase 2 (overlooks) to FY2028, same funding
- Walker Pool Renovations \$4.3M
 - Recently started design from 4B cash
 - Pause design & postpone renovations until funds are available from 4B and/or Park Dedication Fees

4B CIP Projects – New Requests for FY27-31 Plan

- League City Park Restrooms Renovation \$2.46M
 - New project for consideration in FY2027-2031 CIP as requested by Councilmember
 - Programmed park dedication fees
 - Design FY2027 with construction following in FY2028
- Sportsplex Lighting \$1.9M
 - 4B funding & park dedication fees are programmed on other projects
 - Funding not available at this time
 - ACTION: postpone until funding allows / add to future projects list

Going Forward

- June 9: Deadline for add alternate(s) & funding strategy approved by Council
- June 23: Council to approve Resolution authorizing notice of intent to issue
- Sept 24: Closing & Delivery of Funds
- Oct 13: City Council Awards Contract

QUESTIONS?

