



Legislation Details (With Text)

File #:	19-0235	Version:	1	Name:	FY2019 Budget Amendment
Type:	Agenda Item	Status:		Status:	Approved
File created:	4/12/2019	In control:		In control:	City Council
On agenda:	4/23/2019	Final action:		Final action:	4/23/2019
Title:	Consider and take action on an ordinance amending the City of League City, Texas, Governmental, Proprietary, and Capital Funds Budget for Fiscal Year 2019 by amending Ordinance No. 2018-27 and Ordinance No. 2019-12 to adjust the operating and capital budget for actual and projected expenditures (Budget & Financial Planning Manager)				

Staff requests first and final reading.

Sponsors:

Indexes:

Code sections:

Attachments: 1. Data Sheet, 2. Proposed Ordinance with Exhibits

Date	Ver.	Action By	Action	Result
4/23/2019	1	City Council	Approved	Pass
4/23/2019	1	City Council	Approved First and Final Reading	Pass

Consider and take action on an ordinance amending the City of League City, Texas, Governmental, Proprietary, and Capital Funds Budget for Fiscal Year 2019 by amending Ordinance No. 2018-27 and Ordinance No. 2019-12 to adjust the operating and capital budget for actual and projected expenditures (Budget & Financial Planning Manager)

Staff requests first and final reading.

The proposed ordinance requests adjustments to the City's FY2019 General Fund Budget to incorporate proposed increase for the City Attorney; this will be offset by anticipated savings in General Fund Non-Departmental. This results in a net adjustment of zero; no increase to the total General Fund appropriation.

General Fund

The City Attorney is requesting a \$65,000 increase to Professional Services to help fund litigation costs involving City of League City vs. MUD 6 and City of League City vs. Jimmy Chngas. Currently, the revised budget for Professional Services is \$59,000 and if approved the additional \$65,000 will provide a total revised budget of \$124,000. This increase will be funded out of the 380 Incentive Payments account in General Fund Non-Departmental. Economic Development provided the Budget Office with revised estimates for the remaining 380 payments for FY2019 and based on assumptions there will be enough savings to cover the requested amount.

The requested adjustment to the General Fund is an increase of \$65,000; decrease of \$65,000 resulting in a net increase of zero; no increase to the General Fund appropriation

Capital Budget

If approved, the proposed ordinance would amend the City's FY2019 Capital Budget as shown on Exhibit B (\$583,764):

- Addition of the Hike and Bike trails along FM518 from Ross Elementary to Palomino Rd that was approved by Council on March 12, 2019 agenda 9C. The Hike and Bike trail will systematically connect to our existing trail system as laid out in the 2010 Master Trails plan and the recent 2017 Parks, Trails, and Open Space Master Plan. The 8-foot concrete hike and bike trail will run on the north side of FM518 from Ross

Elementary School to Magnolia Estates Drive and on the south side of FM518 from Ross Elementary School to Palomino Road. The distance on each side is approximately one mile for a total trail of two miles, at an estimated total cost of \$2,918,816.56. Construction will provide safer access to and from schools for children from the surrounding neighborhoods. This opportunity will leverage \$583,763.31 of League City 4B funds into \$2,918,816.56 through a 20/80 match program to be managed by TxDOT.

In addition to the data sheet this packet includes:

- Budget Ordinance and Exhibit A, B & C - Exhibit A details how these adjustments affect the approved budgets by fund and department; Exhibit B details the Capital Budget; and Exhibit C details the citywide summary

FUNDING

{X} Funds are available from General Fund Non-Departmental 380 Incentive Payments account 1650000-54620 and 4B funds - see narrative and attachments

STRATEGIC PLANNING

{x} NOT APPLICABLE