

ORDINANCE NO. 2026-XX

AN ORDINANCE AMENDING THE CITY OF LEAGUE CITY, TEXAS, ANNUAL GOVERNMENTAL AND PROPRIETARY FUNDS BUDGET FOR THE FISCAL YEAR 2026 BY AMENDING ORDINANCE NO. 2025-31 MAKING CERTAIN FINDINGS AND CONTAINING CERTAIN PROVISIONS RELATING TO THE SUBJECT.

WHEREAS, on September 9, 2025, the City Manager presented the City of League City, Texas Annual Governmental, Proprietary and Capital Funds Budget for the fiscal year 2026 beginning October 1, 2025 and ending September 30, 2026, which was approved and adopted by Ordinance No. 2025-31; and

WHEREAS, on September 9, 2025, Council approved and adopted Ordinance No. 2025-31 to adjust the operating and capital budgets; and

WHEREAS, the City Council of the City of League City, Texas, deems it necessary and in the best interest of the citizens of the City to amend the Governmental, Proprietary and Capital Funds Budget for Fiscal Year 2026 by amending Ordinance No. 2025-31 to adjust for actual and projected expenditures.

WHEREAS, such changes are described in Exhibit A, B, and C.

NOW, THEREFORE BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF LEAGUE CITY, TEXAS, as follows:

Section 1. The facts and opinions in the preamble of this ordinance are true and correct.

Section 2. The FY2026 Governmental, Proprietary and Capital Funds Budget shall hereby be amended to adjust the operating budget for previously unbudgeted expenditures as set forth in Exhibit A, B and C, which are attached hereto and made a part of this ordinance.

Section 3. The City Secretary is hereby directed to attach a copy of this ordinance to the Governmental and Proprietary Funds Budget for Fiscal Year 2026 which is on file in her office and posted on the website in accordance with Local Government Code Section 102.008.

Section 4. All ordinances and agreements and parts of ordinances and agreements in conflict herewith, are hereby repealed to the extent of the conflict only.

Section 5. It is hereby found and determined that the meeting at which this ordinance was passed was open to the public and that advance public notice of the time, place and purpose of said meeting was given as required by law.

PASSED first reading the \_\_\_\_ day of \_\_\_\_\_, 2026.

PASSED second reading the \_\_\_\_ day of \_\_\_\_\_, 2026.

PASSED AND ADOPTED the \_\_\_\_ day of \_\_\_\_\_, 2026.

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NICK LONG,  
Mayor

ATTEST:

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DIANA M. STAPP,  
City Secretary

APPROVED AS TO FORM:

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Office of the City Attorney

**Ordinance No. 2026-XX**  
**FY2026 Amended Budget**  
**Exhibit A**  
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**March 24, 2026**

Fund	FY2026 Adopted Budget	FY2025 Rollovers	1st Quarter Budget Amendment	FY2026 Amended Budget
<b>GENERAL FUND</b>				
City Council	124,586			124,586
City Manager	732,661		45,704	778,365
City Secretary	544,889		33,385	578,274
City Attorney	949,358		28,216	977,574
City Auditor	151,197		3,577	154,774
Information Technology	4,926,111	319,823	41,814	5,287,748
Facilities Services	2,818,884		26,159	2,845,043
Civic Center Operations	106,841		(10,300)	96,541
Project Management	1,903,897		37,234	1,941,131
Police	29,407,826		900,482	30,308,308
Animal Care	1,636,007		30,735	1,666,742
Fire Department	4,495,999		22,577	4,518,576
Fire Marshal	1,482,373		7,421	1,489,794
Emergency Medical Services	7,562,724		108,560	7,671,284
Neighborhood Services	849,557		9,208	858,765
Budget & Financial Planning	927,852		28,700	956,552
Accounting	2,857,067		44,897	2,901,964
Municipal Court	901,421		16,130	917,551
Purchasing	416,061		(1,020)	415,041
Communications Office	1,239,710		24,717	1,264,427
Human Resources	1,196,797		37,818	1,234,615
Public Works Administration	658,029		15,616	673,645
Streets, Stormwater & Traffic	9,158,686		104,614	9,263,300
Solid Waste	8,733,071			8,733,071
Engineering	2,511,902		16,959	2,528,861
Building	1,576,335		56,048	1,632,383
Planning	1,517,800		43,184	1,560,984
Economic Development	455,290		7,870	463,160
Emergency Management	346,951		6,675	353,626
Library	2,850,771		104,015	2,954,786
Parks Operations	2,984,531		78,720	3,063,251
Parks Recreation	1,581,587		18,734	1,600,321
Non-Departmental	4,853,821		(1,753,080)	3,100,741
Transfer to the Tax Increment	980,000			980,000
Transfer to CIP to Cash Fund Projects	725,000			725,000
Transfer to Reinvestment	5,300,000			5,300,000
Transfer to Technology Fund	160,000			160,000
Transfer to Police Activities Fund	21,000			21,000
Transfer to Capital Replacement Fund	300,000			300,000
<b>GENERAL FUND TOTAL</b>	<b>109,946,592</b>	<b>319,823</b>	<b>135,369</b>	<b>110,401,784</b>

**Ordinance No. 2026-XX  
FY2026 Amended Budget  
Exhibit A  
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March 24, 2026**

Fund	FY2026 Adopted Budget	FY2025 Rollovers	1st Quarter Budget Amendment	FY2026 Amended Budget
<b>UTILITY FUND</b>				
Utility Billing	4,796,995		52,375	4,849,370
Water Production	12,289,672		72,406	12,362,078
Wastewater	5,785,733	193,220	68,698	6,047,651
Line Repair	4,181,498		86,167	4,267,665
Non-Departmental	1,384,025		(279,646)	1,104,379
Administrative Payment to General Fund	5,648,341			5,648,341
Transfer to Debt Service	12,252,971			12,252,971
Transfer to CIP	8,000,000			8,000,000
<b>UTILITY FUND TOTAL</b>	<b>54,339,235</b>	<b>193,220</b>	<b>-</b>	<b>54,532,455</b>
<b>THE BALLPARK AT LEAGUE CITY FUND</b>				
The Ballpark at League City	4,743,078			4,743,078
<b>OTHER FUNDS</b>				
General Debt Service Fund	14,588,883			14,588,883
<b>SPECIAL REVENUE FUNDS</b>				
Chapter 59 Seizure Fund	4,000			4,000
Asset Forfeiture Fund	268,145		430,757	698,902
Police Activities Fund	50,000			50,000
Animal Care Donation Fund	111,666			111,666
Volunteer Fire Department Donation Fund	6,000			6,000
Fire Mitigation Fees Fund	49,500			49,500
Library Gift Fund	4,500			4,500
4B Maint. & Operations/Debt Fund	4,835,751			4,835,751
Municipal Court Bldg. Security Fund	47,888			47,888
Municipal Court Technology Fund	41,000			41,000
Municipal Court TPRF Fund	18,000			18,000
Local Youth Diversion Fund	37,756			37,756
Technology Fund	370,000	246,023		616,023
Public Safety Technology Fund	282,462			282,462
Hotel/Motel Tax Fund	817,376			817,376
Public Access Channel Fund	225,000			225,000
Tree Preservation Fund	125,000			125,000
Hurricane Harvey Fund	3,033,080			3,033,080
HMGP Disaster Recovery Fund	78,035			78,035
COVID ARPA Fund	287,702			287,702
Opioid Abatement Fund	110,813			110,813
Hurricane Laura Fund	90,000			90,000
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>10,893,674</b>	<b>246,023</b>	<b>430,757</b>	<b>11,570,454</b>
<b>GRAND TOTAL OPERATING BUDGET</b>	<b>194,511,462</b>	<b>759,066</b>	<b>566,126</b>	<b>195,836,654</b>
<b>UTILITY DEBT SERVICE FUND</b>				
Utility Debt Service Fund	18,286,042			18,286,042
<b>INTERNAL SERVICE FUNDS</b>				
Fleet Maintenance Fund	2,392,791			2,392,791
Capital Replacement Fund	2,740,215	2,308,956		5,049,171
Employee Benefit Fund	12,324,436			12,324,436
NOTE: Expenses for the Utility Debt Service Fund and the Internal Service Funds (Fleet Maintenance, Capital Replacement, and Employee Benefit Funds) are not included in the Citywide Total above to avoid duplication of the amounts shown as part of the General and Utility Fund budgets that are transfers to these funds for services.				

**Ordinance No. 2026 - XX**  
**FY2026 Capital Budget**  
**Exhibit B**  
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**March 24, 2026**

Program	Project	FY2026 Adopted Capital Budget	1st QTR Budget Amendment	FY2026 Amended Capital Budget	Phase
<b>TAX SUPPORTED PROGRAMS</b>					
	West Walker Landscaping	125,000		125,000	Construction
	Pavement Management Program	150,000		150,000	Design
	Clear Creek Ave Reconstruction	440,000		440,000	Construction
	Sidewalk Replacements	1,065,000		1,065,000	Construction
	Street Reconstruction	600,000		600,000	Construction
	Annual Stormwater Improvements	200,000		200,000	Construction
	Asphalt Street Rehabilitation	1,200,000		1,200,000	Design/Construct
	Facilities Reinvestment	450,000		450,000	Construction
	Parks Facilities Renewal	255,000		255,000	Construction
	Traffic Signal Reconstruction	735,000		735,000	Design/Construct
	Intersection Lighted Street Signs	125,000		125,000	Construct/Equip
	Community Development Block Grant (CDBG) Annual Program	480,000		480,000	Construction
	CMP Storm Pipe Replacement	175,000		175,000	Study
	City-wide Streetlight Acquisition and LED Conversion	2,938,000		2,938,000	Design/Construct
<b>Reinvestment Subtotal</b>		<b>8,938,000</b>	<b>-</b>	<b>8,938,000</b>	
<b>Streets</b>	North Landing Extension	72,687,252		72,687,252	Land/Construct
	Matching Funds for Partnerships	450,000		450,000	Design/Construct
	SH3 and FM518 Intersection Improvements	2,500,000		2,500,000	Construction
	Extension of Hobbs to FM 517	7,100,000		7,100,000	Construction
	School Zone Safety Improvements	240,000		240,000	Construction
	TxDOT Roadway Intersection Improvements	3,000,000		3,000,000	Construction
	FM518 at Bay Area Blvd Intersection Improvements	498,428		498,428	Construction
	Maple Leaf and League City Parkway Traffic Signal	1,157,056		1,157,056	Construction
	Bay Area Blvd. Extension to FM517	2,355,863		2,355,863	Design/Land
	FM518 Turn Lane Improvements	125,000		125,000	Design
	Muldoon Pkwy Ext. Ph.1 (Landing to Duncan PUD Boundary)	737,873		737,873	Design/Land
	FM2094 Street Lighting	390,000		390,000	Design/Construct
	FM518 Street Lighting: I-45 to FM270 Intersection	126,000		126,000	Design
	TxDOT Traffic Signal Equipment	-	1,623,910	1,623,910	Construct/Equip
<b>Streets/Traffic Subtotal</b>		<b>91,367,472</b>	<b>1,623,910</b>	<b>92,991,382</b>	
<b>Drainage</b>	FEMA Drainage Projects	1,154,291		1,154,291	Construction
	Oaks of Clear Creek Sub. Drainage Improvements Phase 2	7,320,000		7,320,000	Construction
	Magnolia Creek & Cedar Gully Channel Improvements	7,200,000		7,200,000	Construction
	Clear Creek Tributaries Select Clearing & Desnagging	700,000		700,000	Construction
	CDBG-MIT Interurban Neighborhood Drainage	5,734,758		5,734,758	Construction
	Bayridge Flood Reduction Phase 4	1,330,000		1,330,000	Land
	Benson Bayou Regional Conveyance & Mitigation Pond	1,000,000		1,000,000	Land
	Annual Residential Building Elevation Program	2,125,000		2,125,000	Design
	Galveston County Consolidated Drainage District Buy-out	1,635,000		1,635,000	Land/Construct
	<b>Drainage Subtotal</b>		<b>28,199,049</b>	<b>-</b>	<b>28,199,049</b>
<b>Police</b>	Multi-Function Training Facility	900,000		900,000	Design/Construct
	<b>Fire Subtotal</b>	<b>900,000</b>	<b>-</b>	<b>900,000</b>	
<b>Fire</b>	Fire Station #7	400,000		400,000	Design
	<b>Fire Subtotal</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	
<b>Facilities</b>	Generators for City Facilities	400,000		400,000	Construction
	<b>Facilities Subtotal</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	
<b>Parks</b>	Pat Hallisey Park	41,078,030		41,078,030	Design/Construct
	Heritage Signature Trail	750,000		750,000	Construction
	Public Art Initiative	100,000		100,000	Construction
	5K Loop Parking Access	650,000		650,000	Construction
	Lobit Park	5,367,211		5,367,211	Design/Construct
	Clear Creek Nature Center Improvements	718,500		718,500	Construction
	Hike and Bike Trail Amenities	265,000		265,000	Design/Construct
	Lynn Gripon Park Shoreline Protection Project	155,000		155,000	Study
	City Park Entrance Signage Plan	25,000		25,000	Design
	Nature Center Restroom Improvements	240,000		240,000	Construction
	Rustic Oaks Park Restroom Improvements	14,000		14,000	Construction
	Chester L. Davis Sportsplex Improvements	110,000		110,000	Construction
	Walker Street Municipal Pool	4,787,995		4,787,995	Design/Construct
Texas Avenue - Webster Street Trail & Bridge	300,000		300,000	Land	
<b>Parks Subtotal</b>		<b>54,560,736</b>	<b>-</b>	<b>54,560,736</b>	
<b>TAX SUPPORTED TOTAL</b>		<b>\$ 184,765,257</b>	<b>\$ 1,623,910</b>	<b>\$ 186,389,167</b>	

**Ordinance No. 2026 - XX**  
**FY2026 Capital Budget**  
**Exhibit B**  
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March 24, 2026

Program	Project	FY2026 Adopted Capital Budget	1st QTR Budget Amendment	FY2026 Amended Capital Budget	Phase
<b>REVENUE SUPPORTED</b>					
<b>Water</b>	Annual Water System Improvements	900,000		900,000	Design
	SEWPP Treatment Improvements	1,100,000		1,100,000	Construction
	Waterline Upgrades & Replacement (Renewal)	3,700,000		3,700,000	Design/Construct
	54" Water Line Replace 42" Line on SH3 (Distribution/Supply)	3,728,511		3,728,511	GCWA Payment
	New Water GCWA 3.0 MGD from TMWTP	581,025		581,025	GCWA Payment
	Transmission Waterline Assessment & Rehab	3,400,000		3,400,000	Design/Construct
	FM517 24" WL , Ph 1 (Calder Rd. to W. Meadow Ln)	1,797,796		1,797,796	Construction
	FM517 24" WL , Ph 2 (W. Meadow Ln to Landing Blvd.)	1,883,700		1,883,700	Construction
	24" Waterline on Bay Area Blvd., Segment 2	2,395,259		2,395,259	Construction
	West Side Well, GST, Generator and BPS (Pedregal)	13,100,000		13,100,000	Construction
	Water Master Plan 5-year Update & CRF Study	371,000		371,000	Study
	Muldoon Parkway 16" Waterline Extension, Ph 1	1,268,608		1,268,608	Land
	24" Waterline Relocation	198,400		198,400	Design
	Muldoon Parkway 16" Waterline Extension, Ph 2 (to West Blvd.)	437,000		437,000	Design
<b>Water Subtotal</b>		<b>34,861,299</b>	-	<b>34,861,299</b>	
<b>Wastewater</b>	Sanitary Sewer Annual Rehab	500,000		500,000	Construction
	Annual Lift Station Improvements	1,095,000		1,095,000	Design
	Dallas Salmon WWTP Improvements	11,504,800		11,504,800	Design/Construct
	2.0 MGD Expansion of SWWRF (to 6.0 MGD)	93,800,000		93,800,000	Construction
	Bay Area Blvd 21"/30" Gravity Sewer Extension	3,055,627		3,055,627	Construction
	Wastewater Master Plan 5-year Update & CRF Update	350,000		350,000	Study
	Lloyd Tract Lift Station (South of Dickinson Bayou) & 10" Force Main	529,610		529,610	Design
	Pedregal Lift Station Expansion to 1.5 MGD Capacity	277,173		277,173	Design
	Bay Colony 2 Parkside Lift Station Relocation	450,000		450,000	Design/Land
	<b>Wastewater Subtotal</b>		<b>111,562,210</b>	-	<b>111,562,210</b>
<b>REVENUE SUPPORTED TOTAL</b>		<b>\$ 146,423,509</b>	<b>\$ -</b>	<b>\$ 146,423,509</b>	
<b>FY2026 CAPITAL BUDGET TOTAL</b>		<b>\$ 331,188,766</b>	<b>\$ 1,623,910</b>	<b>\$ 332,812,676</b>	

**Ordinance No. 2026 - XX**  
**FY2026 Capital Budget**  
**Exhibit B**  
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FUNDING SOURCES	FY2026 Adopted Capital Budget	1st QTR Budget Amendment	FY2026 Amended Capital Budget
<b>TAX SUPPORTED PROGRAMS</b>			
<b>Bond Funds</b>			
Future 4B Debt	\$ 50,433,236		\$ 50,433,236
FY2026 GO Bond Issue	22,356,406		22,356,406
	<b>72,789,642</b>	-	<b>72,789,642</b>
<b>Funded through operations</b>			
Miscellaneous Capital Project Fund 5015	3,271,139	840,000	4,111,139
Annual Misc Capital Projects Cash Transfer 5015	725,000		725,000
Reinvestment Cash Fund 5017	2,292,507		2,292,507
Annual Reinvestment Cash Transfer 5017	5,300,000		5,300,000
Transfer from Fund 8010 to Reinvestment Cash Fund 5017	1,500,000		1,500,000
Fire Station #7 Cash Fund 5018	400,000		400,000
Misc. Utility Projects Fund 1055 (WL for PK2206)	300,000		300,000
Previously Sold GO Bonds	2,330,000	783,910	3,113,910
	<b>16,118,646</b>	<b>1,623,910</b>	<b>17,742,556</b>
<b>Grants</b>			
Galveston County Bond Funds	2,000,000		2,000,000
Texas Hazard Mitigation Grant Awarded	360,000		360,000
CDBG-DR Grant Funding	1,830,000		1,830,000
CDBG-MIT Grant Funding	5,734,758		5,734,758
HGAC (TxDOT)	66,522,710		66,522,710
City of Webster	1,758,136		1,758,136
Potential Grant Funding	10,421,862		10,421,862
	<b>88,627,466</b>	-	<b>88,627,466</b>
<b>Dedicated Funds</b>			
Park Facilities & Maint Fees Fund 5020	1,677,500		1,677,500
4B Corporation Cash Fund 3010	1,810,000		1,810,000
CDBG Cash	455,493		455,493
Right-of-Way Fund	30,000		30,000
CRF Streets	1,572,351		1,572,351
CRF Water	49,159		49,159
CIP Sales Tax	1,635,000		1,635,000
	<b>7,229,503</b>	-	<b>7,229,503</b>
	<b>\$ 184,765,257</b>	<b>\$ 1,623,910</b>	<b>\$ 186,389,167</b>
<b>REVENUE SUPPORTED PROGRAMS</b>			
<b>Bond Funds</b>			
Future CO Issue	21,960,980		21,960,980
Future COs / Bonds Needed - Water CRF Debt	6,043,820		6,043,820
Future COs / Bonds Needed - Wastewater CRF Debt	93,800,000		93,800,000
	<b>121,804,800</b>	-	<b>121,804,800</b>
<b>Funded through operations</b>			
Existing Capital Project Fund 1055	954,536		954,536
Annual Transfer Capital Project Fund 1055	8,000,000		8,000,000
	<b>8,954,536</b>	-	<b>8,954,536</b>
<b>Dedicated Funds</b>			
Water Capital Recovery Fees Fund 1040	5,467,196		5,467,196
Wastewater Capital Recovery Fees Fund 1045	350,000		350,000
	<b>5,817,196</b>	-	<b>5,817,196</b>
<b>Grants</b>			
Potential Developer Contribution	9,846,977		9,846,977
	<b>9,846,977</b>	-	<b>9,846,977</b>
	<b>\$ 146,423,509</b>	<b>\$ -</b>	<b>\$ 146,423,509</b>
<b>FY2026 CAPITAL BUDGET TOTAL</b>	<b>\$ 331,188,766</b>	<b>\$ 1,623,910</b>	<b>\$ 332,812,676</b>

**Ordinance No. 2026-XX  
 FY2026 Amended Budget  
 Exhibit C  
 March 24, 2026**

	<b>FY2026 Adopted Budget</b>	<b>FY2025 Rollovers</b>	<b>1st Quarter Budget Amendment</b>	<b>FY2026 Amended Budget</b>
Exhibit A Operating Budget	\$ 194,511,462	\$ 759,066	\$ 566,126	\$ 195,836,654
Exhibit B Capital Budget	\$ 331,188,766	\$ -	\$ 1,623,910	332,812,676
	<u>\$ 525,700,228</u>	<u>\$ 759,066</u>	<u>\$ 2,190,036</u>	<u>\$ 528,649,330</u>