

ORDINANCE NO. 2025-20

AN ORDINANCE AMENDING THE CITY OF LEAGUE CITY, TEXAS, ANNUAL GOVERNMENTAL AND PROPRIETARY FUNDS BUDGET FOR THE FISCAL YEAR 2025 BY AMENDING ORDINANCE NO. 2024-30, ORDINANCE NO. 2024-43, AND ORDINANCE NO. 2025-07 MAKING CERTAIN FINDINGS AND CONTAINING CERTAIN PROVISIONS RELATING TO THE SUBJECT.

WHEREAS, on September 10, 2024, the City Manager presented the City of League City, Texas Annual Governmental, Proprietary and Capital Funds Budget for the fiscal year 2025 beginning October 1, 2024 and ending September 30, 2025, which was approved and adopted by Ordinance No. 2024-30; and

WHEREAS, on September 10, 2024, Council approved and adopted Ordinance No. 2024-30 to adjust the operating and capital budgets; and

WHEREAS, on October 8, 2024, Council approved and adopted Ordinance No. 2024-43 to adjust the operating and capital budgets; and

WHEREAS, on February 25, 2025, Council approved and adopted Ordinance No. 2025-07 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 2025 by amending Ordinance No. 2024-30, Ordinance No. 2024-43, and Ordinance No. 2025-07 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 FY2025 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 2025 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 All ordinances and agreements and parts of ordinances and agreements in conflict herewith, are hereby repealed to the extent of the conflict only.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 27th day of May, 2025.

PASSED second reading the _____ day of _____, 2025.

PASSED AND ADOPTED the _____ day of _____, 2025.

NICK LONG,
Mayor

ATTEST:

DIANA M. STAPP,
City Secretary

APPROVED AS TO FORM:

Office of the City Attorney

Ordinance No. 2025-20
FY2025 Amended Budget
Exhibit A
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June 10, 2025

Fund	FY2025 Adopted Budget	10/8/24 Budget Amendment	FY2024 Rollovers	1st Quarter Budget Amendment	2nd Quarter Budget Amendment	FY2025 Amended Budget
GENERAL FUND						
City Council	124,586	-	-	-	-	124,586
City Manager	703,339	-	-	21,599	-	724,938
City Secretary	707,316	-	-	20,728	-	728,044
City Attorney	833,657	-	-	15,390	-	849,047
City Auditor	146,079	-	-	3,931	-	150,010
Information Technology	4,425,267	-	319,823	52,757	-	4,797,847
Facilities Services	2,802,541	-	-	23,457	-	2,825,998
Civic Center Operations	112,034	-	-	1,092	-	113,126
Project Management	1,931,609	(180,685)	-	35,789	-	1,786,713
Police	27,541,335	-	80,540	816,807	-	28,438,682
Animal Care	1,532,352	-	-	39,985	-	1,572,337
Fire Department	4,140,684	(113,971)	-	3,796	-	4,030,509
Fire Marshal	1,240,517	-	55,175	15,187	-	1,310,879
Emergency Medical Services	7,138,947	-	-	149,156	-	7,288,103
Neighborhood Services	679,038	174,656	-	23,251	-	876,945
Budget & Financial Planning	998,321	(130,000)	-	26,993	-	895,314
Accounting	2,670,783	-	-	46,297	-	2,717,080
Municipal Court	873,580	-	-	21,846	-	895,426
Purchasing	418,650	-	-	(21,573)	-	397,077
Communications Office	1,145,140	-	-	26,624	-	1,171,764
Human Resources	1,191,435	-	-	28,991	-	1,220,426
Public Works Administration	633,986	-	-	19,247	-	653,233
Streets, Stormwater & Traffic	9,141,312	-	49,405	102,920	-	9,293,637
Solid Waste	8,386,038	-	-	-	-	8,386,038
Engineering	2,348,728	-	51,250	41,973	-	2,441,951
Building	1,518,635	-	-	10,546	-	1,529,181
Planning	1,366,470	-	56,000	36,415	-	1,458,885
Economic Development	442,319	-	-	11,938	-	454,257
Emergency Management	333,176	-	-	11,704	-	344,880
Library	2,769,455	-	-	26,637	-	2,796,092
Parks Operations	3,117,488	-	-	67,496	-	3,184,984
Parks Recreation	1,606,836	-	-	(2,531)	-	1,604,305
Non-Departmental	4,872,442	-	-	(1,367,384)	-	3,505,058
Transfers to the Tax Increment	677,871	-	-	-	-	677,871
Transfer to CIP to Cash Fund Projects	2,000,000	-	-	-	-	2,000,000
Transfer to Reinvestment Fund	5,000,000	-	-	-	-	5,000,000
General Fund Total	105,571,966	(250,000)	612,193	311,064	-	106,245,223

Ordinance No. 2025-20
FY2025 Amended Budget
Exhibit A
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Fund	FY2025 Adopted Budget	10/8/24 Budget Amendment	FY2024 Rollovers	1st Quarter Budget Amendment	2nd Quarter Budget Amendment	FY2025 Amended Budget
UTILITY FUND						
Utility Billing	3,660,649	-	-	20,222	-	3,680,871
Water Production	10,802,336	-	-	30,107	-	10,832,443
Wastewater	5,764,892	-	61,178	64,422	-	5,890,492
Line Repair	3,818,991	-	-	82,751	-	3,901,742
Non-Departmental	1,338,953	-	-	(197,502)	-	1,141,451
Administrative Payment to General Fund	5,247,448	-	-	-	-	5,247,448
Transfer to Debt Service	11,200,000	-	-	-	-	11,200,000
Transfer to CIP	9,200,000	-	-	-	-	9,200,000
Utility Fund Total	51,033,269	-	61,178	-	-	51,094,447
THE BALLPARK AT LEAGUE CITY FUND						
The Ballpark at League City Fund	4,975,794	-	26,506	-	450,000	5,452,300
The Ballpark at League City Fund Total	4,975,794	-	26,506	-	450,000	5,452,300
OTHER FUNDS						
General Debt Service Fund	15,441,629	-	-	-	-	15,441,629
SPECIAL REVENUE FUNDS						
Chapter 59 Seizure Fund	62,000	-	-	-	5,650	67,650
Asset Forfeiture Fund	28,467	-	-	-	-	28,467
Animal Care Donation Fund	83,000	-	-	-	-	83,000
Fire/EMS Donation Fund	44,000	-	-	-	-	44,000
Library Gift Fund	250	-	-	-	-	250
4B Maint. & Operations/Debt Fund	2,752,731	-	-	-	-	2,752,731
Municipal Court Bldg. Security Fund	48,471	-	-	-	-	48,471
Municipal Court Technology Fund	40,000	-	-	-	-	40,000
Local Youth Diversion Fund	-	-	-	-	30,000	30,000
Technology Fund	305,000	-	271,213	-	-	576,213
Public Safety Technology Fund	418,214	-	-	-	25,136	443,350
Hotel/Motel Tax Fund	790,995	-	100,000	-	-	890,995
Public Access Channel Fund	200,000	-	-	-	-	200,000
Tree Preservation Fund	25,000	-	-	-	-	25,000
Hurricane Harvey Fund	1,533,080	-	-	-	-	1,533,080
HMGP Disaster Recovery Fund	206,459	-	-	-	-	206,459
Municipal Court TPRF Fund	7,300	-	-	-	-	7,300
COVID ARPF	275,000	-	-	-	-	275,000
Opioid Abatement Fund	158,892	-	-	-	-	158,892
Hurricane Beryl Fund	-	-	-	-	25,000	25,000
Fire Mitigation Fees Fund	183,468	-	-	-	-	183,468
Special Revenue Funds Total	7,162,327	-	371,213	-	85,786	7,619,326
Grand Total Operating Budget	184,184,985	(250,000)	1,071,090	311,064	535,786	185,852,925
UTILITY DEBT SERVICE FUND						
Utility Debt Service Fund	17,372,981	-	-	-	-	17,372,981
INTERNAL SERVICE FUNDS						
Fleet Maintenance Fund	2,374,608	-	-	-	-	2,374,608
Capital Replacement Fund	4,192,700	-	2,297,562	-	-	6,490,262
Employee Benefit Fund	11,060,618	-	-	-	-	11,060,618

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. 2025-20
FY2025 Proposed Capital Budget
Exhibit B
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Program	Project	FY2025 Adopted Capital Budget	1st QTR Budget Amendment	2nd QTR Budget Amendment	FY2025 Amended Capital Budget	Phase
TAX SUPPORTED PROGRAMS						
Reinvestment	Landscape TxDOT Medians	\$ 3,511,000			\$ 3,511,000	Construction
	Sidewalk Replacement Project	750,000			750,000	Construction
	Street Reconstruction	3,843,297			3,843,297	Construction
	Annual Stormwater Improvements	200,000			200,000	Construction
	Asphalt Street Rehab	450,000			450,000	Design/Construction
	Facilities Reinvestment	400,000			400,000	Construction
	Parks Facilities Renewal	150,000			150,000	Construction
	Traffic Signal Reconstruction	735,000			735,000	Design/Construction
	Intersection Lighted Street Signs	170,000			170,000	Construction/Equipment
	West Walker Landscaping	125,000			125,000	Construction
	Clear Creek Ave Reconstruction	-	80,240		80,240	Design
	Reinvestment Subtotal	10,334,297	80,240	-	10,414,537	
Streets	League City Pkwy Right Turn Lane - Calder to Butler	2,451,081			2,451,081	Construction
	North Landing Extension	70,822,710			70,822,710	Land/Construction
	Matching Funds for Partnerships	450,000			450,000	Design/Construction
	SH3 and FM518 Intersection Improvements	2,750,000			2,750,000	Land/Utilities
	Extension of Hobbs to FM 517	1,000,000			1,000,000	Land
	Traffic System Improvements	68,000			68,000	Construction/Equipment
	Transportation Corridor Analysis & Evaluation Program	125,000			125,000	Study
	Street Light Upgrades to LED Lamps	30,300			30,300	Equipment
	School Zone Safety Improvements	240,000			240,000	Construction
	TxDOT Roadway Intersection Improvements	735,000			735,000	Design/Construction
	TxDOT Traffic Signal Improvements	659,157			659,157	Construction
	FM 2094 @ Enterprise, Lakeside, & Twin Oaks Intersection Study	150,000			150,000	Design
	FM 518 Access Management Study (Landing to I-45)	150,000			150,000	Study
	FM 270 South Bound RTL at League City Parkway	50,000			50,000	Design
	FM518 at Bay Area Blvd Intersection Improvements	120,000			120,000	Design
	Streets/Traffic Subtotal	79,801,248	-	-	79,801,248	
Drainage	Lower Clear Creek and Dickinson Bayou Watershed Studies	3,000,000			3,000,000	Study
	Oaks of Clear Creek Sub. Drainage Improvements Phase 2	7,320,000			7,320,000	Construction
	Magnolia Creek & Cedar Gully Channel Improvements	8,548,000			8,548,000	Construction
	Hughes Ln-W. Deats Rd. Culvert Modifications	2,645,500			2,645,500	Construction
	CDBG-MIT Main & Wesley Drainage Improvements, Phase 2	4,382,278			4,382,278	Construction
	Bayridge Flood Reduction Phase 4	1,330,000			1,330,000	Land
	Clear Creek Tributaries Select Clearing & Desnagging	1,500,000			1,500,000	Construction
	Benson Bayou Regional Conveyance & Mitigation Pond	1,000,000			1,000,000	Land
	Localized Flooding Drainage Studies	200,000			200,000	Study
	CDBG-MIT Interurban Neighborhood Drainage	1,508,177			1,508,177	Land
	Drainage Subtotal	31,433,955	-	-	31,433,955	
Fire	Fire Station #7	2,250,000			2,250,000	Design/Land
	Fire Subtotal	2,250,000	-	-	2,250,000	
Facilities	Generators for City Facilities	349,675			349,675	Equipment
	Facilities Subtotal	349,675	-	-	349,675	
Parks	Public Art Initiative	150,000			150,000	Construction
	Heritage Signature Trail	1,000,000			1,000,000	Construction
	Clear Creek - Kansas Ave & CC Nature Center	811,660			811,660	Construction
	Newport Park Redevelopment	695,000			695,000	Construction
	5K Loop Parking Access	650,000			650,000	Construction
	Bay Colony Park, Ph 1 & 2	40,578,030			40,578,030	Construction
	Bay Ridge Park Redevelopment, Ph 2	350,000			350,000	Construction
	Lobit Park	2,103,566			2,103,566	Design/Construct
	Clear Creek Nature Center Improvements	155,000			155,000	Design
	Texas Ave - Webster Street Trail & Bridge	246,000			246,000	Design
	Hike & Bike, Ph 1	182,070			182,070	Design
	Parks Subtotal	46,921,326	-	-	46,921,326	
	TAX SUPPORTED TOTAL	\$ 171,090,501	\$ 80,240	\$ -	\$ 171,170,741	

Ordinance No. 2025-20
FY2025 Proposed Capital Budget
Exhibit B
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Program	Project	FY2025 Adopted Capital Budget	1st QTR Budget Amendment	2nd QTR Budget Amendment	FY2025 Amended Capital Budget	Phase
REVENUE SUPPORTED						
Water	Annual Water System Improvements	135,000			135,000	Design
	SEWPP Treatment Improvements	1,000,000			1,000,000	Construction
	Waterline Upgrades & Replacement (Renewal)	2,430,000			2,430,000	Design/Construction
	54" Water Line Replace 42" Line on SH3 (Distribution/Supply)	819,931			819,931	GCWA Payment
	New Water GCWA 3.0 MGD from TMWTP	580,419			580,419	GCWA Payment
	SH3 BPS Chemical Feed Building & Storage	3,500,000			3,500,000	Construction
	Transmission Waterline Assessment & Rehab	275,000			275,000	Design
	FM 517 24-inch WL, Ph 1 (Calder Rd. to W. Meadow Ln)	739,818			739,818	Design/Land
	FM 517 24-inch WL, Ph 2 (W. Meadow Ln to Landing Blvd.)	282,050			282,050	Design/Land
	24-inch WL on Bay Area Blvd., Segment 2	347,760			347,760	Design
	Muldoon Parkway 16" Waterline Extension, Phase 1	613,238			613,238	Design
	Generators w/ Auto Transfer Replacement	223,000			223,000	Construction
	20 MGD Expansion of the SEWPP	2,000,000			2,000,000	Study
	24-inch WL on Bay Area Blvd., Segment 3	600,300			600,300	Design
	Water Subtotal	13,546,516	-	-	13,546,516	
Wastewater	Re-Route 18-inch Bay Colony 14-15 FM to SWWRF	3,000,000			3,000,000	Construction
	Sanitary Sewer Annual Rehab	986,000			986,000	Design/Construction
	Annual Lift Station Improvements	273,750			273,750	Design
	Dallas Salmon WWTP Improvements	1,983,000			1,983,000	Design/Construction
	4.0 MGD Expansion of the SWWRF (to 8.0 MGD)	42,000,000			42,000,000	Early Works Package
	Harbour Park 1 LS Expansion to 3.0 MGD & 12/21 GL Replacement	150,000			150,000	Design
	DSWWTP UV System Replacement	825,000			825,000	Design
	Bay Area Blvd. 21"/30" Gravity Sewer Extension	442,877			442,877	Design
	Lloyd Tract LS (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
	Wastewater Subtotal	50,467,410	-	-	50,467,410	
	REVENUE SUPPORTED TOTAL	\$ 64,013,926	\$ -	\$ -	\$ 64,013,926	
	FY2025 CAPITAL BUDGET TOTAL	\$ 235,104,427	\$ 80,240	\$ -	\$ 235,184,667	

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FY2025 Proposed Capital Budget
Exhibit B
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FUNDING SOURCES	FY2025 Adopted Capital Budget	1st QTR Budget Amendment	2nd QTR Budget Amendment	FY2025 Amended Capital Budget
TAX SUPPORTED PROGRAMS				
Bond Funds				
Future 4B Debt	\$ 40,273,030			40,273,030
FY2025 GO Bond Issue	28,929,906			28,929,906
	69,202,936	-	-	69,202,936
Funded through operations				
Miscellaneous Capital Project Fund 5015	2,331,514			2,331,514
Annual Misc Capital Projects Cash Transfer 5015	2,000,000			2,000,000
Reinvestment Cash Fund 5017	3,898,297			3,898,297
Annual Reinvestment Cash Transfer 5017	5,000,000	48,144		5,048,144
Fire Station #7 Cash Fund 5018	2,250,000			2,250,000
Misc. Utility Projects Fund 1055 (WL for PK2206)	300,000			300,000
	15,779,811	48,144	-	15,827,955
Grants				
Galveston County Bond Funds	2,451,080			2,451,080
Texas Hazard Mitigation Grant Awarded	5,490,000			5,490,000
CDBG-DR Grant Funding	1,830,000			1,830,000
CDBG-MIT Grant Funding	5,890,455			5,890,455
Potential Grant Funding	2,545,618			2,545,618
HGAC (TxDOT)	55,858,168			55,858,168
State of Texas (TxDOT)	2,936,000			2,936,000
City of Webster	2,758,136			2,758,136
	79,759,457	-	-	79,759,457
Dedicated Funds				
Park Facilities & Maint Fees Fund 5020	1,350,000			1,350,000
4B Corporation Cash Fund 3010	4,691,804	306,493		4,998,297
CDBG Cash	306,493	(274,397)		32,096
	6,348,297	32,096	-	6,380,393
	\$ 171,090,501	\$ 80,240	\$ -	\$ 171,170,741
REVENUE SUPPORTED PROGRAMS				
Bond Funds				
Future CO Issue	42,000,000			42,000,000
	42,000,000	-	-	42,000,000
Funded through operations				
Existing Capital Project Fund	3,287,327			3,287,327
Annual Transfer Capital Project Fund	9,200,000			9,200,000
	12,487,327	-	-	12,487,327
Dedicated Funds				
Water Capital Recovery Fees Fund 1040	3,995,350			3,995,350
Wastewater Capital Recovery Fees Fund 1045	2,438,241			2,438,241
	6,433,591	-	-	6,433,591
Grants				
Potential Developer Contribution	3,093,008			3,093,008
	3,093,008	-	-	3,093,008
	\$ 64,013,926	\$ -	\$ -	\$ 64,013,926
FY2025 CAPITAL BUDGET TOTAL	\$ 235,104,427	\$ 80,240	\$ -	\$ 235,184,667

Ordinance No. 2025-20
FY2025 Amended Budget
Exhibit C
June 10, 2025

	FY2025 Adopted Budget	10/8/24 Budget Amendment	FY2024 Rollovers	1st Qtr Budget Amendment	2nd Qtr Budget Amendment	FY2025 Amended Budget
Exhibit A Operating Budget	\$ 184,184,985	\$ (250,000)	\$ 1,071,090	\$ 311,064	\$ 535,786	\$ 185,852,925
Exhibit B Capital Budget	235,104,427	-	-	80,240	-	\$ 235,184,667
	<u>\$ 419,289,412</u>	<u>\$ (250,000)</u>	<u>\$ 1,071,090</u>	<u>\$ 391,304</u>	<u>\$ 535,786</u>	<u>\$ 421,037,592</u>
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