League City, Texas

Capital Improvement Plan

Fiscal Years 2020-2024

Sept 10, 2019
City of League City
300 W. Walker St.
September 10, 2019

Mayor and Council
City of League City, Texas

Dear Mayor and Council,

Transmitted herewith is the Capital Improvement Program (CIP) for Fiscal Years 2020 through 2024. This five-year plan to repair, build and strengthen League City’s infrastructure is guided by the priorities outlined in the 2018 Strategic Plan adopted by Council July 10, 2018. Projects are included to develop and maintain our infrastructure, construct quality community amenities, maintain a safe and desirable community, and do so in a financially sustainable manner.

The FY2020-2024 includes new projects identified in the updated Parks and Trails Master Plan, Master Mobility Plan, the Future Land Use Model, and the Water and Wastewater Master Plan. An update to the Utility Fund Financial Plan and Rate Study is currently underway. Through long range planning, we are looking to provide the resources necessary to support the growth of the city, provide services at the level that the community desires, and position ourselves to partner with other agencies to support our transportation initiatives.

**FY2020-2024 Capital Plan**

The FY2020-2024 Capital Improvement Plan (CIP) includes $498.88 million of investment in League City’s infrastructure, parks and municipal buildings over the next five fiscal years. Staying the course with the City’s commitment to securing additional water supply and improving our supply and distribution system, the CIP places these tasks foremost among the investments laid out in this plan; the Water program represents 33.7 percent of the total dollars in the CIP.

Tax supported programs provide $262.55 million, or 52.6 percent of the total, and water and wastewater revenue supported programs provide the $236.34 million, or 47.4 percent of the total, balance of the five-year program.
Tax supported programs in the FY2020-2024 period are primarily composed of core infrastructure and essential functions including streets and traffic ($93.22 million or 35.5 percent of tax supported total), reinvestment in streets, traffic, drainage, and facilities ($54.90 million or 20.9 percent), and drainage ($77.70 million, 29.6 percent). Parks represents another 9.4 percent, ($24.62 million) and the revitalization of downtown totals $9.84 million (3.7 percent). Investment in facilities to meet the needs of a growing community are planned in the amount of $2.28 million or 0.9 percent of the tax supported program.

On the revenue supported side, water is the City's single largest program in the five years covered by this CIP. With a proposed five-year investment of $236.34 million, water projects are $168.22 million and make up 71 percent of the revenue supported program total. Wastewater’s $68.11 million program is the other 29 percent of the total.

Water utility revenue is budgeted in FY2020 at the existing rates as adopted in 2015. The performance of these rates is under review as budgeted in FY2019. While providing adequate resources for FY2020 operations and debt service requirement, the upcoming capital needs will require adjustments to be made to capital recovery fees and utility rates in future years.

**FY2020 Capital Budget**

The FY2020 capital program includes $110.82 million in funding for 72 projects, including 54 tax supported and 18 utility projects. The FY2020 program includes $17.56 million in continued reinvestment in sidewalks, traffic signals, asphalt and concrete roadways, general facilities and park facilities. Also included is $12.31 million in the street and traffic program with improvements to the Walker Street corridor solely funded with TIRZ 2 cash and final design and land purchases for the extension of Landing Blvd to the north. The drainage program is funded at $12.28 million in FY2020 to mainly implement projects identified post-Hurricane Harvey as part of the May 2019 GO Bond election. Facilities program includes $1.93 million for the repair of 500 West Walker and remodel of Council Chambers funded with Public Access Channel PEG funds. The Parks program totals $11.20 million in FY2020 and includes funding for 14 projects, many of which have anticipated grant funding in the amount of $5.47 million. Construction of the TxDOT FM518 Bypass Hike & Bike trail is anticipated in FY2020 along with “Safe Routes to School” trails and design of Bay Colony Park, Phase 1. The continuation of the Downtown Revitalization park which consists of Park Ave, League Park, and Main Street including drainage improvements is programmed at $3.36 million for the construction of the drainage and League Park improvements.

The utility revenue program continues the investments in water distribution and supply projects. Preconstruction costs for the SH3 waterline and construction of the 36-inch
waterline from SH3 to South Shore Harbor Booster Station are the major projects in the FY2020 plan.

**FY2020 Funding**

The Tax Supported FY2020 CIP funding sources totaling $58.64 million are detailed in Table 3 in the CIP Overview on page 7 and include reinvestment cash, park dedication funds, TIRZ 2 cash, HOT fund cash, Galveston County 2018 Bond funds, 4B Corporation sales tax funding, anticipated grant funding, and future GO bond sales as authorized in May 2019.

The Revenue Supported FY2020 CIP funding sources include $52.21 million detailed in Table 4 on page 8 of the CIP Overview. Funding is programmed from previously sold COs, cash from the Utility Fund, water and wastewater capital recovery fees, potential developer contribution and future debt sales.

I would like to thank the City Council for your support and look forward to implementing this Capital Improvement Plan with you and City staff.

Respectfully submitted,

John Baumgartner
City Manager
City of League City, Texas
City Council

Pat Hallisey
Mayor

Todd Kinsey
Mayor Pro Tem
Council Position 4

Andy Mann
Council Position 1

Larry Millican
Council Position 3

Hank Dugie
Council Position 2

Greg Gripon
Council Position 5

Chad Tressler
Council Position 6

Nick Long
Council Position 7

City of League City, Texas GIS Department 06/26/2019
CITY OF LEAGUE CITY, TEXAS

PRINCIPAL OFFICIALS

MAYOR
Pat Hallisey

CITY COUNCIL
Position 1       Andy Mann
Position 2       Hank Dugie
Position 3       Larry Millican
Position 4- Mayor ProTem Todd Kinsey
Position 5       Greg Gripon
Position 6       Chad Tressler
Position 7       Nick Long

CITY MANAGER
John Baumgartner

CITY SECRETARY
Diana Stapp

CITY ATTORNEY
Ngheim Doan

CITY AUDITOR
Rhonda Lee

ASSISTANT CITY MANAGER
Ogden “Bo” Bass

POLICE CHIEF
Gary Ratliff

DIRECTOR OF BUDGET AND PROJECT MANAGEMENT
Angie Steelman

FIRE CHIEF
Gary Warren

DIRECTOR OF FINANCE
Kristine Polian

DIRECTOR OF COMMUNICATIONS AND MEDIA RELATIONS
Sarah Greer Osborne

ASSISTANT CITY MANAGER
Michael Kramm

DIRECTOR OF ECONOMIC DEVELOPMENT
Scott Livingston

DIRECTOR OF ENGINEERING
Christopher Sims

DIRECTOR OF HUMAN RESOURCES AND CIVIL SERVICE
Janet Shirley

DIRECTOR OF PARKS AND CULTURAL SERVICES
Chien Wei

DIRECTOR OF INFORMATION TECHNOLOGY
Ryan Smith

DIRECTOR OF PLANNING AND DEVELOPMENT
David Hoover

DIRECTOR OF PUBLIC WORKS
Jody Hooks
League City staff members and City Management collaborated to develop a mission statement regarding the role and purpose of City government, along with a set of organizational values to guide the SERVICE of the City’s workforce.

**MISSION**
Providing extraordinary SERVICE to create and sustain a historic, dynamic and prosperous community.

- **SUSTAINABILITY**
  Optimizing available resources to maintain and improve quality of life.

- **EXCELLENCE**
  Reflecting who we are, our values, and our distinctive performance by consistently surpassing expectations.

- **RESPECT**
  Appreciating, valuing, recognizing, and caring about what our team and community has to offer.

- **VALUE-DRIVEN**
  Exhibiting a high degree of stewardship and accountability.

- **INTEGRITY**
  Doing what is ethically and morally correct because it’s the right thing to do.

- **CUSTOMER-FOCUSED**
  Accessible and responsive to customer needs according to our values with a focus on what is best for all.

- **ENGAGED**
  Communicating effectively with external and internal stakeholders to create an environment of trust and collaboration.
In 2018, Council, the Mayor, and City Management collaborated to develop a Strategic Action Plan for the City of League City. The framework of the plan consists of a vision statement for the City’s future, eight critical success factors that are necessary for success, and eleven strategic initiatives to guide the work of City staff over the next three to five years.

### Vision Statement: League City — the best place to live, work, and play.

#### Critical Success Factors

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<tr>
<th>Critical Success Factor</th>
<th>Initiative/Description</th>
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| **Develop and Maintain our Infrastructure** | Initiative 1: Secure water supply for buildout and implement Water Master Plan  
Initiative 2: Continue to refine and utilize the Master Mobility Plan so as to improve traffic flow |
| **Financially Sustainable** | Initiative 3: Develop a long-term financial plan to reduce tax and debt burden on residential property owners |
| **Safe and Desirable Community** | Initiative 4: Maintain emergency response times |
| **Quality Community Amenities** | Initiative 5: Focus on acquisition of new land and development of existing land for facilities, recreation programming, and trails as outlined in the Parks Master Plan  
Initiative 6: Explore and create opportunities for development along Clear Creek, as well as utilization of detention, retention, and drainage easements  
Initiative 7: Build a new animal shelter, as approved by Council, with a focus on community involvement through volunteerism, outreach, and education. |
| **Trained, Committed, and Valued Workforce** | Initiative 8: Enhance the employee recognition program that includes incentivizing staff innovation and recognizing “S.E.R.V.I.C.E.” values |
| **Engaged Residents** | Initiative 9: Develop a Citizen Survey |
| **Economic Development and Tourism** | Initiative 10: Continue to identify and target potential investors and partners to create entertainment venues by offering a fast-track process and economic development incentives |
| **Quality-Built Environment** | Initiative 11: Implement comprehensive enhanced development standards that address aesthetics, flood risk, site planning, and energy (LEED) |

The City of League City carefully plans and maintains infrastructure (water, mobility, drainage) that supports the future needs of the City. City facilities are regularly updated and replaced to meet growing community needs. The City sustains and maintains a regulatory compliant water supply for all residential and commercial customers and works to improve drainage to minimize the adverse effects of extreme weather.

The City of League City is guided by sound fiscal policies that support the City’s reputation for excellence in budgeting and financial reporting. An excellent bond rating ensures that the City is able to construct infrastructure improvements at the most financially advantageous rates.

League City residents recognize their role in establishing a thriving community and staying engaged with their City government. The City has developed a robust communication and engagement plan that encourages participation from all demographics of the community.

League City employees are valued and recognized for the role they play in providing services to the community. The City has a competitive total compensation philosophy and recognizes employees who live out the organizational values every day. The City has developed a robust learning environment that supports certifications, training, and career and leadership development. The organization and community are well-served by an organization that anticipates and plans for orderly succession as employees retire from the City.

League City residents recognize the role in establishing a thriving community and staying engaged with their City government. The City has developed a robust communication and engagement plan that encourages participation from all demographics of the community.

League City has worked hard to develop a diverse tax base and is a growing center for commercial businesses and offices. People from outside League City look for opportunities to visit the quality amenities and attractions that make League City more than a bedroom community, employment center and shopping destination.

League City is known as a safe and desirable community. Quality amenities support the lifestyle of City residents who continue to move here for excellent schools and recreational resources. Residents and businesses know they can count on the City to ensure a safe community through its outstanding, community-oriented Police department, responsive Fire and Emergency Medical Services (EMS) and comprehensive emergency services during times of extreme weather.

League City’s parks, library, and animal control systems keep pace with the needs of a growing community. Walking/biking paths connect neighborhoods with regional parks and attractions, and the City has appropriate rules to ensure Homeowner Association Parks are kept up-to-date.

The City plans for a quality-built environment as available land is developed and existing properties are redeveloped. Regulations support attractive development that decreases the volumetric effect of storms and flooding on homes and buildings.