CITY OF LEON VALLEY
CITY COUNCIL REGULAR MEETING
Leon Valley City Council Chambers
6400 El Verde Road, Leon Valley, TX 78238
Tuesday, September 01, 2026 at 6:00 PM

AGENDA

The City of Leon Valley City Council Shall Hold an In-Person Meeting with A Quorum of Members of City Council to Be Physically Present in The Leon Valley City Council Chambers, 6400 El Verde Road, Leon Valley, Texas 78238. Some Members of City Council May Appear and Participate in The Meeting by Videoconference Pursuant to The Requirements Set Forth in The Texas Open Meetings Act.

Citizens May E-Mail Public Comments To citizenstobeheard@leonvalleytexas.gov. All Other Citizen Participation May Be Provided In-Person at City Council Chambers.

1. **Call to Order; Determine a Quorum is Present, Pledge of Allegiance**

2. **Citizens to be Heard -** Citizens wishing to address the City Council for items not on the agenda will be received at this time. Please limit comments to 3 minutes. In accordance with the Open Meetings Act, the City Council is restricted from discussing or acting on items not listed on this agenda.

3. **Presentations**

   1. Presentation and Discussion on the installation and use of Safety Cameras in Leon Valley - D. Gonzalez, Police Chief

   2. Presentation, Discussion and Possible Direction to Staff on Informational Voting Signs and Displays - S. Woeppel, Economic Development & Special Projects Director

   3. Presentation, Discussion and Direction to Staff on Adopting the Succession and Continuity Plan - Dr. Caldera, City Manager

   4. Presentation, Discussion and Possible Direction to Staff on Assembly Uses - Art Rodriguez, City Attorney

4. **Announcements by the Mayor and Council Members.** At this time, reports about items of community interest, which no action will be taken may be given to the public as per Chapter 551.0415 of the Government Code, such as: expressions of thanks, congratulations or condolence, information regarding holiday schedules, reminders of social, ceremonial, or community events organized or sponsored by the governing body or that was or will be attended by a member of the Leon Valley City Council or a City official.

5. **City Manager's Report**

    1. **Upcoming Important Events**:

        - **September 15, 2026 – Regular City Council Meeting**
          6:30 PM - City Council Chambers
        - **September 07, 2026 – City Hall and Municipal Offices Closed**
          In observance of Labor Day
        - **October 05, 2026** – Last day to register to vote in November election.
        - **October 23, 2026** – Last day to apply for a Mail Ballot.
        - **October 19-30, 2026** – Early Voting Period
        - **November 03, 2026** – Election Day
        - **November 14, 2026** – Citywide Garage Sale
        - **Miscellaneous other Events and Announcements**

6. **Consent Agenda -** All Consent Agenda items listed are considered to be routine by the City Council and may be enacted by one (1) motion. There will be no separate discussion of a Consent Agenda item unless a member of City Council requests that the item be pulled from the Consent Agenda and considered in its normal sequence on the Regular Agenda.

    1. Discussion and Possible Action Approving of the Following City Council Minutes:
        a. 08-18-2026 Regular City Council Meeting Minutes

    2. Discussion and Possible Action Accepting of the Following Board/Commission Minutes:
        a. 06-11-2026 Library Advisory Board Meeting Minutes

    3. Presentation, Discussion and Possible Action on Amending Ordinance Chapter 15, Zoning, Article 15.02 Zoning Ordinance, Division 7 Permitted Use Table to Update the Changes Approved by City Council, Amending Division 7 Permitted Use Table, Section 15.02.381 to Delete the Uses "Bar" and "Stationary Sales", Adding "Mixed Use" to Residential Use, Adding "College" and "Higher Education" to University Use (1st Read was Held on 8-18-2026) - M. Gallardo, Planning and Zoning Director

    4. Presentation, Discussion and Possible Action on Amending an Ordinance of the City of Leon Valley, Texas, Chapter 4, "Business Regulations", of the Code of Ordinances; Amending Section 4.03.047 Permit Approval (1st Read was Held on 8-18-2026) - M. Gallardo, Planning and Zoning Director

    5. Presentation, Discussion and Possible Action to an Ordinance of the City of Leon Valley, Texas, City Council Amending Chapter 3, “Building Regulations,” Article 3.02, “Technical and Construction Codes and Standards,” Division 1, of the Leon Valley Code Of Ordinances To Expand The Vacant Building Registration Program to Address Vacant Commercial Property; Establishing Requirements for the Installation and Maintenance of Perimeter Fencing Around Vacant Commercial Property; Providing for Exceptions and Alternative Methods of Securing Property; Providing for Inspection and Enforcement; Providing an Initial Compliance Period (1st Read Was Held on 8/18/2026) - M. Gallardo, Planning and Zoning Director

6. Discussion and Possible Action on an Ordinance of the City of Leon Valley, Texas, City Council Authorizing the Mayor to Execute a Commercial Contract - Unimproved Property Between the City of Leon Valley, as Seller, and Arbor Urban Developers, LLC, as Buyer, for the Sale and Conveyance of Approximately 0.55 acres of Real Property Located on Huebner road, Leon Valley, Texas, for a Purchase Price of $1,000.00, in Accordance with the Economic Development and Infrastructure Improvement Funding Agreement Previously Approved by the City Council (First Read was held on 8-18-2026) - Dr. C. Caldera, City Manager

7. Presentation, Discussion and Possible Action on Amendments to the City of Leon Valley's Economic Development Incentive Policies - S. Woeppel, Economic Development & Special Projects Director

7. **Regular Agenda**

1. Discussion and Possible Action on an Ordinance Authorizing the City Manager to enter into an agreement with BB Inspection Services LLC for Health Inspection Services (First Read was Held on 8-4-2026) M. Gallardo, Planning and Zoning Director

2. Presentation, Discussion and Possible Action on a Lease Agreement Between the City of Leon Valley and San Blanc, LLC, DBA Poppy's Café - S. Woeppel, Economic Development & Special Projects Director

3. Presentation and Discussion on an Ordinance Authorizing a Budget Adjustment to the Fiscal Year 2025-2026 General Fund Budget in the amount of $109,704 for the Purpose of Increasing the Fire Department by $11,239, the Park Department by $74,372, the Library Department by $11,700 and the Special Events Budget by $12,393 to Provide Funding for the end of the year budget adjustments. (1st Reading as Required by City Charter) - C. Goering, Finance Director

4. Conduct a **Public Hearing** for the City of Leon Valley on the Proposed Budget Fiscal Year 2026-2027 - Dr. C. Caldera, City Manager

5. Discussion and Possible Action on an Ordinance Approving and Adopting Fiscal Year 2026-2027 Budget and Associated Capital Acquisition Plan (1st Read was Held 06-02-2026) - Dr. C. Caldera, City Manager

6. Conduct a **Public Hearing** for the City of Leon Valley on the Proposed 2026 Tax Rate - Dr. C. Caldera, City Manager

7. Discussion and Possible Action on an Ordinance Approving and Adopting the Tax Year 2026; Tax Rate for the Maintenance and Operations at $0.497818 and the Interest and Sinking Fund at $0.047222, for a Total Tax Rate of $0.545040 (1st Read as Required by City Charter) - Dr. C. Caldera, City Manager

8. Presentation and Discussion on an Ordinance of the City Council of the City of Leon Valley, Texas, Amending the City of Leon Valley Code Of Ordinances, Chapter 1, Article 1.04, City Council, Section 1.04.001, Rules of Meeting Decorum and Conduct, Adding Mayor's Discretion Meeting Start Time of 5:30 PM; Providing for Repealer, Severability

and Savings Clauses; and Providing for an Effective Date - Mayor, Chris Riley (First Read as Required by the Charter)

8. **Requests from Members of City Council to Add Items to Future Agendas – Per Section 3.10 (A) of the City of Leon Valley's Code of Ordinances, at a Meeting of City Council, a Member of City Council May Place an Item on an Agenda by Making a Motion to Place the Item on a Future Agenda and Receiving a Second. No Discussion Shall Occur at the Meeting Regarding the Placement of the Item on a Future Agenda.**

9. **Adjournment**

Executive Session - The City Council of the City of Leon Valley reserves the right to adjourn into Executive Session at any time during this meeting to discuss any matter listed on the posted agenda, as authorized by the Texas Government Code, including but not limited to: **Section 551.071** – Consultation with Attorney, **Section 551.072** – Deliberations about Real Property, **Section 551.073** – Deliberations about Gifts and Donations, **Section 551.074** – Personnel Matters, **Section 551.076** – Deliberations about Security Devices, and **Section 551.087** – Economic Development

Continuation of Meetings (Sec. 551.0411, Texas Government Code) - A governmental body that recesses an open meeting to the following regular business day is not required to post a new notice if the action is taken in good faith and not to circumvent the law. If a recessed meeting is continued to another day beyond the following business day, written notice of the continued meeting must be given as required by law.

Attendance by Other Elected or Appointed Officials - Members of other City boards, commissions, and/or committees may attend this meeting in numbers that could constitute a quorum. Accordingly, this agenda is also posted as a meeting notice for those boards, commissions, and/or committees. Members present may participate in discussions but may not deliberate or take action on items listed on this agenda. *[Attorney General Opinion No. GA-0957 (2012)]*

Certification of Posting - I hereby certify that the above **Notice of Public Meeting(s) and Agenda of the Leon Valley City Council** was posted at Leon Valley City Hall, 6400 El Verde Road, Leon Valley, Texas, and remained posted until the conclusion of the meeting(s). This notice is also available on the City's website at .

Accessibility: This building is wheelchair accessible. Requests for sign interpretation or other services must be made at least 48 hours in advance of the meeting. To arrange assistance, please call (210) 684-1391, Extension 212.

The City provides the following information in compliance Texas Government Code § 551.043(c): (i) a copy of the City's proposed budget may be located on the City's home page of its website and at https://www.leonvalleytexas.gov/finance/page/truth-taxation-information; and (ii) Taxpayer Impact Statement – For the median-valued homestead property a comparison of the current property tax bill in dollars pertaining to the property for the current fiscal year ("FY"), an estimate if the proposed budget is adopted for the upcoming FY, and an estimate of a balanced budget at the no-new-revenue tax rate for the upcoming FY is below:

Median-Valued Homestead Property of $229,635	Property Tax Bill in Dollars
Current FY 2025/26	$ 1,255.72
An estimate if the proposed budget is adopted for FY 2026/27	$ 1,251.60
An estimate if a balanced budget is funded and adopted at the no-new-revenue tax rate for FY 2026/27	$ 1,238.41

SAUNDRA PASSAILAIGUE, TRMC
City Secretary
AUGUST 26, 2026 2:45 PM

Leon Valley Safety Camera (ALPR - FLOCK) Update

David Gonzalez
Police Chief
City Council Meeting
September 1, 2026

Summary

- Questions
  - **How did we get here?**
  - **What are Automated License Plate Readers?**
  - **What is happening with the FLOCK Safety Cameras being installed at locations within Leon Valley?**
- Options
  - N/A
  - Informational update
- Declaration
  - This update is provided at the direction of Council

Background

- CPAC – Citizens Police Advisory Committee
- Committee meets quarterly
- Committee acts as a liaison between police and community
- Committee makes recommendations to enhance quality of life and delivery of service
- Committee advises the police department through engagement

Background

- November 2024 – CPAC discussion about city growth, impact on police services, staffing, and technology
- January 2025 – CPAC discussion about technology and equipment – LIDR, ALPR (Safety) Cameras, Safety Glass
- January 2025 – CPAC 2nd discussion about technology and equipment – LIDR, ALPR (Safety) Cameras, Safety Glass

Background

- March 18, 2025 – Council was informed of the grant application for Safety cameras and provided consensus to go out for the grant
- April 2025 – CPAC discussion about various ALPR (Safety) camera vendors and information on grant application
- May 20, 2025 – Council authorization for Safety cameras grant acceptance
- July 2025 – CPAC discussion and update on ALPR (Safety) cameras, grant funding and city financial liability
- October 2025 – CPAC advised grant awarded, discussion and update on ALPR (Safety) cameras and installation locations

Background

- January 2026 – CPAC discussion and update on ALPR (Safety) cameras, and identification of installation locations
- April 2026 – CPAC discussion and update on ALPR (Safety) cameras and installation progress
- April 21, 2026 Council authorization on a Multiuse agreement with TxDOT to place the cameras on Bandera Road
- April 21, 2026 - Budget Adjustment for grant acceptance – 1st read
- May 5, 2026 - Budget Adjustment for grant acceptance – 2nd read and approval
- July 2026 – CPAC discussion and update on ALPR Safety camera, including installation progress and nationwide camera concerns

Public concern regarding FLOCK started in 2025; by mid-2026, the concern has affected the entire nation

Purpose

Automated License Plate Reader – Vendors

- According to the ObscureIQ ALPR Vendor Atlas there are 46 companies that build and operate ALPR systems
- Flock Safety, Vigilant Solutions, DRN, MVTRAC, TLOxp, Hunter Engineering, Lexis Nexis Risk Solutions, Tracers, CLEAR, Rekor Systems, Axon, Perceptics, Verra Mobility, Avigilon, Vaxtor, All Traffic Solutions, Conduent, NDI Recognition Systems, Hikvision Digital Technology, Hanwha Vision, Innova System, Axis Communications, Sighthound, Survision, PlateSmart,

Purpose

Automated License Plate Reader – Vendors

- Plate Recognizer, ParkMobile, Avigilon Alta Access, Motorola, Rekor Scout, Tattile, Anyline, Dahua Tech, SAIC, Bus Patrol, Insight LPR, HTS Systems, ELSAG, Adaptive Recognition, Kapsch TrafficCom, PIPS Technology, Genetic AutoVu, Jenoptik, Neology, Trellint, Elovate

All vendors direct their marketing, sales and/or leases based on system capabilities and customer wants and needs

Purpose

Automated License Plate Recognition - Technology

- Uses high-speed computer-controlled cameras and character recognition to capture license plate numbers with timestamps
- Documents locations from roadways and/or select locations
- Uses databases to track vehicles

Can capture and document various identifiers

Purpose

Automated License Plate Recognition - Technology

Used for:

Law Enforcement

Safety / Security

Toll Collection

Parking Control

Purpose

Core Criticisms

- Privacy concerns – Surveillance, Sharing, Retention
- Misuse – Personal use, Unwarranted Searches, Sharing

Internet search for FLOCK negative articles

Core Highlights

- Positive Crime Solving Outcomes – Murders, Robberies, Burglaries, Thefts
- Positive Recovery Successes – Kidnapping, Lost/Missing Persons, Stolen Vehicles, Property

Internet search for FLOCK positive articles

Purpose

Leon Valley Police Department

Policy 711 Automated License Plate Readers

(Will be revised as needed)

- Use
- Restrictions
- Protections
- Auditing
- Misuse
- Discipline
- Transparency

Purpose

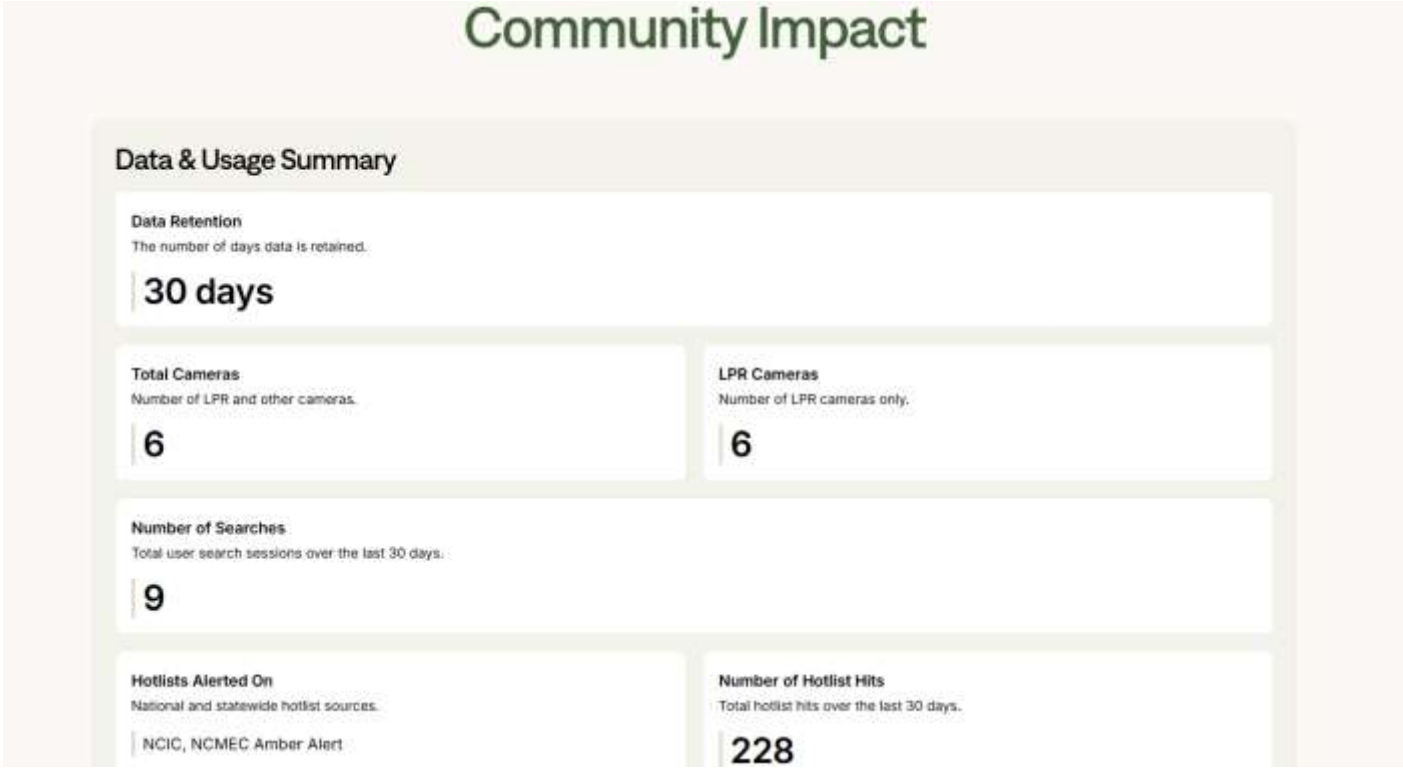
Leon Valley Police Department – Current Deployment

- Evers Rd. @ Forest Dell
- Huebner Rd. @ Redbird Ln.
- Eckhert Rd. @ Linkcrest Dr.
- 5900 Wurzbach Rd.
- Huebner Rd. @ Bandera Rd.
- Eckhert Rd. @ Linkway St.

Number of searches to date – 111

Purpose

*Example – Online Transparency Portal Snapshot



Fiscal Impact

- First Year – Grant-Funded
- Second Year - $50,000

MAYOR AND COUNCIL COMMUNICATION

DATE: September 01, 2026

TO: Mayor and Council

FROM: Sarah Woeppel, Economic Development & Special Projects Director

THROUGH: Dr. Crystal Caldera, City Manager

SUBJECT: Presentation, Discussion and Possible Direction to Staff on Informational Voting Signs and Displays

SPONSOR(S): N/A

PURPOSE & BACKGROUND

On August 4, 2026, City Council requested Staff to identify options for informational voting signs that could be purchased and displayed on City property with key deadlines for the November 2026 elections. Staff requested three quotes for 24" x 36" yard signs with voting information specific to the November 2026 voting deadlines. Staff also requested quotes for steel frames to provide support and that could be utilized year-over-year for other City signage needs.

Items	*Image360*	*Rely Signs*
(1) Sign (24" x 36") & (1) Steel Support Frame	$296.90	$95

Additionally, Staff identified other free advertisement options which could be utilized for temporary announcements related to voting deadlines:

- Library Digital Marquis on Evers Rd.
- Digital Billboard on Bandera Rd. (Outside of CJC Life Church)
- Digital Billboard on 410 & Bandera Rd. (Outside of IHOP)
- Lion's Roar Newsletter

Additional Cost Required:

- Informational Postcards to Residents

FISCAL IMPACT

Funding for Advertising is available in the FY2026 Economic Development Budget.

RECOMMENDATION

City Council discretion.

APPROVED: _____ DISAPPROVED: _____

APPROVED WITH THE FOLLOWING AMENDMENTS:

_____

_____

_____

_____

ATTEST:

_____
SAUNDRA PASSAILAIGUE, TRMC
City Secretary

Voting Signs Presentation

Sarah Woeppel, MA
Economic Development & Special Projects Director
City Council Meeting
September 01, 2026

Summary

- Question
  - **City Council is being asked to provide direction to Staff on informative voting signs & displays**
- Options
  - Approve
    - Signs for the November election – The City has no Items for the November election
    - Wait for the May election – The City's general election
  - Denial
  - Other: City Council discretion
- Declaration
  - N/A

Purpose

- To present and discuss available options for informative voting signs and displays for the November 2026 election

Menu of Options

- No Additional Cost Advertisements:
  - Library Digital Marquis on Evers Rd.
  - Digital Billboard on Bandera Rd. (Outside of CJC Life Church)
  - Digital Billboard on 410 & Bandera Rd. (Outside of IHOP)
    - City Agreement with Burkett Media allows 1 City ad space
  - Lion's Roar Newsletter

Menu of Options Cont'd

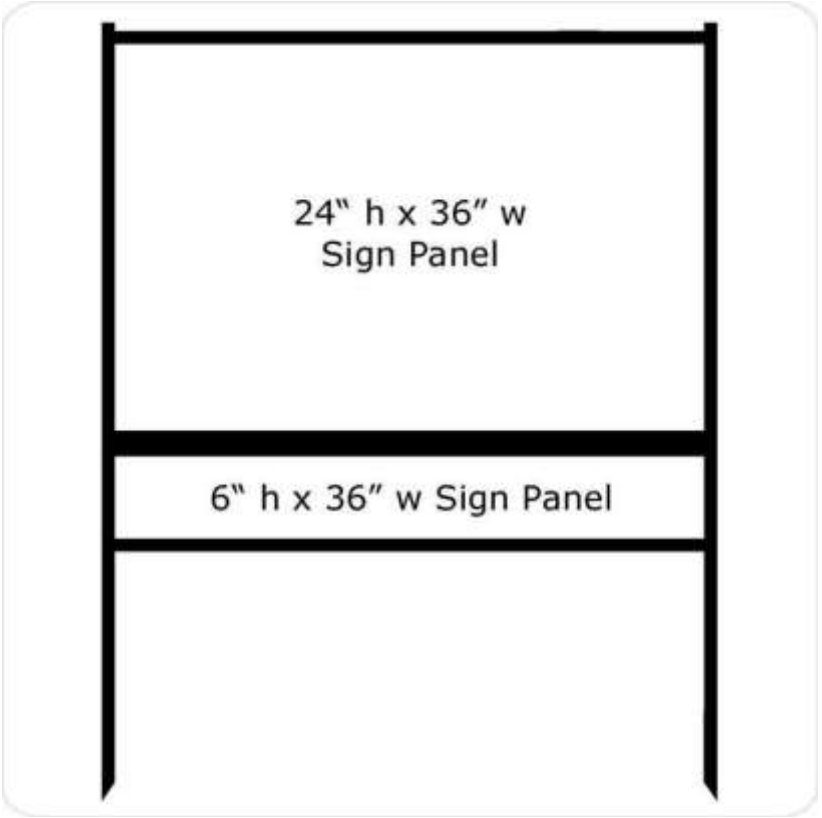
- (1) Sign & (1) Steel Support Frame

Items	Image360	Rely Signs
(1) Sign (24" x 36") & (1) Steel Support Frame	$296.90	$95

  - *Note: Prices may vary with multiple quantity purchases.*
- Informational Postcards to Residents
  - ~$3K

Draft Yard Sign Mock-Up





Additional Considerations



Yard Sign Options

- Voting Dates
- No Voting Dates
  - Signs can be repurposed year over year

Fiscal Impact

- Funding for Advertising is available in the FY2026 Economic Development Budget.

Voting Signs Presentation

Sarah Woeppel, MA
Economic Development & Special Projects Director
City Council Meeting
September 01, 2026

CITY OF LEON VALLEY

SUCCESSION & CONTINUITY PLAN

A practical municipal framework for leadership continuity, critical-function coverage, knowledge transfer, and employee development

PREPARED FOR	City Council and City Administration
PLAN OWNER	City Manager / Human Resources
EFFECTIVE	Upon administrative adoption or Council direction, as applicable
REVIEW CYCLE	Biannual, or after material organizational changes

This plan is a management and workforce-planning document. It does not create a right to promotion, appointment, continued employment, or acting assignment, and it does not supersede the City Charter, Code of Ordinances, personnel policies, or applicable law.

Executive Summary

Leon Valley is a small, full-service municipality in which several departments and critical functions depend on one or two employees. The City's existing draft identifies 12 departments, notes that directors often carry broader responsibilities than their counterparts in larger organizations, and documents current back-up arrangements for key positions and functions. This plan converts that operational knowledge into a formal, repeatable succession-management system.

Continuity	Bench Strength	Knowledge	Fair Process
Name who can keep essential services operating immediately.	Develop more than one employee where practical; avoid single points of failure.	Document recurring deadlines, systems, contacts, credentials, and institutional knowledge.	Development is not a promise of promotion; appointments remain subject to lawful selection and approval processes.

Plan Objectives

- Maintain uninterrupted public service during planned and unplanned vacancies.
- Identify positions and functions where loss of one employee creates significant operational, compliance, financial, or public-safety risk.
- Build internal capacity through cross-training, stretch assignments, mentoring, education, and professional certifications.
- Preserve institutional knowledge before retirement, promotion, resignation, disability, or other separation.
- Provide the City Manager and City Council with a clear framework for interim leadership and external recruitment when internal capacity is insufficient.
- Integrate succession planning with the annual budget, performance evaluation, training plan, and organizational review.

Municipal model used. This framework reflects local-government practices described by ICMA, including Fredericksburg, Texas's approach of assessing future staffing needs, identifying employees with leadership potential, investing in training and experience, and making clear that development does not entitle an employee to promotion.

1. Purpose and Scope

The Succession & Continuity Plan applies to City departments, leadership positions, specialized operational roles, and other functions designated as critical by the City Manager. It addresses both emergency continuity (who performs the work now) and long-term succession (how the City develops qualified candidates for future vacancies).

2. Governance and Authority

Under the City's existing draft, Charter Section 5.01 provides that the City Manager appoints department heads, including the City Secretary, Police Chief, Fire Chief, Planning and Zoning Director, Library Director, Human Resources Director, Public Works Director, Economic Development Director, Finance Director, and Assistant City Manager(s), with the consent of a majority of the City Council. All succession actions under this plan remain subject to the Charter, ordinances, personnel policies, and applicable law.

3. Guiding Principles

Succession planning is a continuous management responsibility, not a one-time list of replacements. The City will focus on service continuity, merit and qualifications, equal opportunity, workforce development, knowledge transfer, fiscal practicality, and flexibility as staffing and organizational needs change.

City Manager Continuity - Legal Alignment Required

Charter Section 5.01(E), provides for the City Manager to designate a qualified employee by letter filed with the City Secretary, subject to Council approval. Code Section 1.05.031 provides that the City Secretary performs the duties during the City Manager's absence or disability. ***Before final adoption, the City Manager recommends an amendment to Code Section 1.05.031. "Provides that, if the City Manager fails to designate an Acting City Manager, the City Council shall meet, in accordance with applicable law, to appoint an Interim City Manager."***

4. Succession Planning Framework

Each critical position is evaluated using two separate questions: (1) how quickly must the function be covered if the incumbent becomes unavailable, and (2) how ready is the organization to provide that coverage? This avoids treating emergency coverage and permanent selection as the same decision.

Risk Level	Definition	Typical Response	Review
Critical	Loss could immediately affect public safety, legal compliance, payroll, finance, utilities, elections, or essential operations.	Named emergency back-up; written procedures; cross-training; annual exercise.	At least annually
High	Loss would materially disrupt a department or specialized service within days/weeks.	Back-up identified; development plan; knowledge-transfer file.	Annually
Moderate	Coverage can be redistributed temporarily with manageable service impact.	Cross-train and document; monitor vacancy risk.	Every 1-2 years

Readiness Categories

Ready Now: Meets essential minimum qualifications and could serve in an acting capacity with normal executive oversight.

Ready in 1-2 Years: Has substantial foundation but needs defined experience, training, certification, or supervisory exposure.

Ready in 3+ Years: Has potential but requires significant development before assuming the role.

External / Interim Resource Needed: No current internal employee is sufficiently prepared; temporary professional support or external recruitment should be planned.

5. Organizational Profile and Critical Leadership Roles

The August 2026 organizational chart identifies the following principal leadership structure. Because personnel change, this plan uses positions - not individual names - as the permanent succession framework. Names may be maintained separately in an annual confidential readiness worksheet.

Leadership Role	Accountability / Appointment	Critical Functions
City Manager	City Council	Chief administrative and personnel leadership
City Secretary	City Manager / Council consent as required	Records, agendas/minutes, elections, public information, contracts
Economic Development Director	City Manager / Council consent as required	Business recruitment/retention and special projects
Human Resources Director	City Manager / Council consent as required	Personnel, benefits, risk/safety
Planning & Zoning Director	City Manager / Council consent as required	Planning, zoning, permits, inspections
Public Works Director	City Manager / Council consent as required	Streets, drainage, utilities, parks, facilities, fleet
Finance Director	City Manager / Council consent as required	Accounting, budget, procurement, AP
Fire Chief & EMS Director	City Manager / Council consent as required	Fire, EMS, emergency management, inspections
Police Chief	City Manager / Council consent as required	Law enforcement, investigations, traffic, public safety
Library Director	City Manager / Council consent as required	Library operations and Board support
Community Relations Director	City Manager	Communications, events, facilities/rentals
Court Administrator	City Manager / Municipal Court structure	Court administration and records
IT Director / contracted technology support	City Manager	Help desk, servers, cybersecurity, IT planning

6. Leadership Continuity Matrix

The following matrix formalizes the City's existing back-up practices. Acting assignments are temporary and subject to legal authority, minimum qualifications, licensing requirements, and City Manager/Council action where required. Permanent vacancies should be filled through the City's normal recruitment and appointment process unless lawfully filled otherwise.

Position	Risk	Immediate Continuity	Development / Knowledge Priority
City Manager	Critical	Charter/Code-compliant acting designation; if extended, Council may consider qualified former municipal executive or interim management professional.	Maintain executive transition binder; cross-brief Finance and HR; biannual ***Code Change Required.***
City Secretary	Critical	Qualified internal municipal-clerk resource; HR Director as current back-up based on prior municipal clerk experience.	Cross-train agendas, minutes, elections, records, TABC and contract files; maintain annual election calendar.

Position	Risk	Immediate Continuity	Development / Knowledge Priority
Community Relations Director	High	Library Director for communications/events; trained administrative staff for facility management.	Document event timelines, vendor contacts, emergency communications, website/social credentials and facility procedures.
Court Administrator	Critical	Senior Court Clerk.	Maintain certification ladder; cross-train state reporting, dockets, warrants, cash controls and court software.
Economic Development Director	High	City Manager initially; interim/contract support if vacancy is extended.	Maintain active-project, incentive agreement, prospect and reporting files; keep City Manager abreast of agreements and committee cycle.
Finance Director	Critical	Assistant Finance Director.	Cross-train budget, investments/cash, AP, audit, grants, utility financial controls and debt calendar; maintain year-end and budget calendars.
Fire Chief & EMS Director	Critical	Assistant Fire Chief; next command officer if both positions unavailable, subject to required credentials.	Maintain command succession by rank; leadership development; incident command, budget, regulatory and emergency-management cross-training.
Human Resources Director	Critical	City Manager or qualified HR/interim resource.	Cross-train payroll interface, benefits, claims, personnel actions, leave, investigations and annual compliance calendar; protect confidential access.
Library Director	High	Assistant Library Director.	Cross-train budget, grants, Board support, programming, facilities and personnel administration.
Planning & Zoning Director	Critical	City Manager for immediate executive coverage plus qualified former/interim planning professional as needed.	Cross-train permit workflows; maintain development project log, deadlines, consultant contacts, inspection and commission calendars.
Police Chief	Critical	Assistant Police Chief; command structure provides additional interim depth if needed.	Maintain command development by rank; cross-train budget, accreditation/policy, investigations, emergency operations and external agency relationships.
Public Works Director	Critical	Assistant Public Works Director; next qualified operational leader if needed.	Cross-train utilities, streets, stormwater, capital projects, regulatory reporting, procurement and emergency response; maintain license matrix.
IT Director / Technology Support	Critical	Contracted technology provider plus designated executive liaison.	Maintain privileged-access inventory, vendor/escalation list, cyber incident procedures, backups, network documentation and credential escrow.

7. Critical Non-Director Functions

Succession risk is not limited to department heads. There are several functions where operational knowledge is concentrated in a small number of employees. These functions should receive the same discipline as executive succession.

Function	Risk	Current Coverage Model	Required Action
Payroll	Critical	Executive Administrative Assistant currently administers payroll; HR Director and Assistant Finance Director as cross-trained.	Quarterly backup processing; written payroll calendar; secure access and approval matrix.
Utility Billing	Critical	Utility Billing staff with Finance/Public Works support. Interim professional	Complete cross-training with Public Works/Finance; document billing cycles, adjustments, shutoff processes, deposits and system procedures.
Permitting	High	Part-time permit technician and P&Z Director.	Cross-train intake, fee calculation, routing, contractor registration and permit software.
Code Enforcement / Animal Control	High	Two-person mutual coverage; qualified former/temporary resource may support training when needed.	Maintain procedure manual, legal notice templates, case-management steps, animal-control contacts and field safety procedures.
Public Information / Emergency Communications	Critical	Community Relations with Library/City Manager backup.	Maintain emergency message templates, platform credentials, media contacts and after-hours approval process.
Water / Wastewater Operations	Critical	Public Works chain of command and licensed operators.	Maintain license/certification matrix, regulatory calendar, emergency vendor list and manual operating procedures.
Cybersecurity / Systems Administration	Critical	IT/contracted technology provider.	Document privileged accounts, backup restoration, vendor support, incident response and system ownership.

8. Employee Development and Bench Strength

The City should develop a pool of qualified employees rather than designate a single “heir apparent.” Employees may express interest in development opportunities through the performance-evaluation process. Supervisors and directors should identify competencies needed for future roles and build individualized development plans without promising appointment.

Cross-Training

At least one back-up should be trained for each critical recurring function. Cross-training should include actual performance of the task under supervision, not observation alone.

Acting and Stretch Assignments

Use temporary project leadership, budget presentations, Council/board presentations, incident command, procurement, grant management, and special projects to build experience.

Mentoring and Coaching

Pair developing employees with directors, senior supervisors, or qualified external municipal mentors. Focus on judgment, ethics, communication, policy implementation, and interdepartmental leadership.

Professional Education and Credentials

Budget strategically for licenses, certifications, supervisory training, public-sector finance/HR/clerk/court/public-safety credentials, and degree completion when aligned with organizational need.

Job Rotation / Shadowing

For single-person or highly specialized functions, schedule structured shadowing across Finance, HR, City Secretary, Public Works, P&Z, Court, Library, and public safety where confidentiality and licensing permit.

9. Knowledge Transfer Standard

Every Critical and High-risk position should maintain a current transition file in a secure City-controlled location. The file should be reviewed at least annually and whenever duties materially change.

- Position purpose and top 10 recurring responsibilities
- Annual calendar of statutory, regulatory, budget, audit, election, grant, contract and reporting deadlines
- Current projects, status, next action, owner and external contacts
- Key vendors, consultants, interlocal partners and agency contacts
- System/application inventory and access-owner information (passwords stored only in approved secure credential management, not in the binder)
- Policies, SOPs, checklists, templates and standard reports
- Required licenses/certifications and renewal dates
- Budget accounts, purchasing authorities and contract obligations
- Emergency/after-hours procedures and escalation contacts
- Known operational risks, pending decisions and institutional history needed to avoid repeating past problems

10. Vacancy and Emergency Transition Protocol

Timeframe	Required Action
0-4 hours	Secure life-safety, financial, IT and facility access; notify City Manager/Mayor as appropriate; activate chain of command.
Same business day	Confirm acting authority in writing; identify essential deadlines, meetings, payroll/finance actions, and public communications.
Within 3 business days	Review transition file; reassign approvals; notify key internal/external partners; determine interim staffing or professional support.
Within 10 business days	Decide whether to recruit, reorganize, promote, contract, or use an interim professional; establish recruitment timeline and minimum qualifications.
Within 30 days	Document knowledge gaps, workload impacts, development needs, and any temporary budget adjustment.
After appointment	Conduct structured handoff; update succession matrix and lessons learned within 60 days.

11. Annual Succession Planning Cycle

Period	Action
October-November	HR and City Manager refresh organizational chart, vacancies, retirement/turnover risk, critical-function list and prior-year actions.
December-January	Directors assess bench strength, cross-training status, licenses/certifications and knowledge-transfer files.
February-March	Incorporate development priorities and anticipated staffing needs into budget preparation.
April-June	Implement training, mentoring, job rotation and stretch assignments; test selected continuity procedures.
July-August	Review proposed budget for succession-related training, staffing, technology and consultant resources.
September	City Manager/HR issue annual succession status report to executive team; brief Council on structural or policy issues as appropriate.

12. Measures of Success

Performance Measure	Target
Critical positions with a named emergency back-up	100%
Critical functions with current written SOP/transition file	100%
Critical functions with at least one cross-trained backup	90%+; 100% where operationally feasible
Annual review of succession matrix completed	100%
Employees in development plans who complete at least one planned development activity	90%+
Required licenses/certifications current	100%
Vacancy after-action reviews completed for Critical/High positions	100%

13. Roles and Responsibilities

City Council: Provide policy direction; approve appointments or acting designations when required by Charter/ordinance; consider organizational structure and resources; avoid creating an expectation that any identified employee is guaranteed appointment.

City Manager: Own the citywide succession process; designate acting leadership consistent with law; approve development priorities; ensure department-head transition files are maintained; recommend structural or legal changes to Council.

Human Resources Director: Administer the annual process; maintain confidential readiness information; coordinate training; track metrics; support recruitment and workforce analysis; ensure equal employment opportunity and personnel-policy compliance.

Department Directors: Identify critical functions; maintain back-up coverage; coach and cross-train staff; keep transition files current; recommend development needs during budget preparation.

Employees: Participate voluntarily in development opportunities; maintain required credentials; share institutional knowledge; understand that participation does not guarantee promotion or appointment.

Appendix A - Annual Position Risk & Readiness Worksheet

Department / Position	
Incumbent (confidential working copy only)	
Vacancy likelihood: Low / Medium / High	
Operational impact: Moderate / High / Critical	
Emergency back-up position	
Readiness: Ready Now / 1-2 Years / 3+ Years / External Needed	
Minimum qualifications / licenses	
Top three knowledge-transfer risks	
Development actions for next 12 months	
Target completion date	
Responsible director	
Last reviewed	

Appendix B - Individual Development Plan

Employee / Current Position: _____

Career interests (employee-identified):

_____

Target competencies: _____

Development assignment(s): _____

Training / certification: _____

Mentor / coach: _____

Cross-training / shadowing: _____

Success measure: _____

Target date: _____

Quarterly progress notes: _____

Appendix C - Transition File Checklist

☐ Position purpose and top 10 recurring responsibilities

☐ Annual calendar of statutory, regulatory, budget, audit, election, grant, contract and reporting deadlines

☐ Current projects, status, next action, owner and external contacts

☐ Key vendors, consultants, interlocal partners and agency contacts

☐ System/application inventory and access-owner information (passwords stored only in approved secure credential management, not in the binder)

☐ Policies, SOPs, checklists, templates and standard reports

☐ Required licenses/certifications and renewal dates

☐ Budget accounts, purchasing authorities and contract obligations

☐ Emergency/after-hours procedures and escalation contacts

☐ Known operational risks, pending decisions and institutional history needed to avoid repeating past problems

Appendix D - Current 2026 Continuity Notes

These notes preserve the operational arrangements. They should be reviewed annually and moved to a confidential working appendix when they contain employee-specific readiness information.

City Secretary: Human Resources Director Lisa Hernandez as the current acting resource based on prior City Secretary experience and municipal-clerk training.

Community Relations: Library Director Regina Reed for communications/special events support and trained administrative staff for facility management.

Court: Senior Court Clerk is identified as immediate acting coverage.

Finance: Assistant Finance Director is identified as immediate acting coverage.

Fire/EMS: Assistant Fire Chief is identified as immediate acting coverage.

Library: Assistant Library Director is identified as immediate acting coverage.

Police: Assistant Police Chief is identified as immediate acting coverage; NOTE: this designation must be updated following the Assistant Chief transition.

Public Works: Assistant Public Works Director is identified as immediate acting coverage.

Payroll: HR Director and Assistant Finance Director are identified as cross-trained backups.

Planning & Zoning / Code: Qualified former or temporary professional support when internal coverage is insufficient.

Appendix E - Municipal Models and Source Materials

This plan was developed from the City's record of employee qualifications, educations and education, current organizational chart, and FY 2027 proposed budget materials, supplemented by municipal succession-planning models and guidance. External sources are listed for reference; the Leon Valley-specific assignments and organizational details come from the City-provided materials.

Source	Relevance	URL
International City/County Management Association (ICMA)	Preparing for the Silver Tsunami with Succession Planning - City of Fredericksburg, Texas case study	https://icma.org/articles/pm-magazine/preparing-silver-tsunami-succession-planning
ICMA	Succession Planning - examples from Modesto, Dallas, and Fairfax	https://icma.org/documents/succession-planning
ICMA	Succession Planning: An Idea Whose Time Has Come - implementation tips, attrition worksheet, flowchart and employee-development strategies	https://icma.org/documents/succession-planning-idea-whose-time-has-come

Plan Administration

The City Manager and Human Resources Director should review this plan biannually and after any material reorganization, change in key personnel, change in Charter/ordinance authority, or significant change in service delivery. Employee-specific readiness assessments should be treated as confidential personnel-management records to the extent permitted by law and maintained separately from the public-facing plan when appropriate.

Prepared / Updated By	City Manager / Human Resources
Administrative Approval	_____
Date	_____

CITY OF LEON VALLEY
SUCCESSION & CONTINUITY PLAN

City Council Meeting
Dr. Crystal Caldera, City Manager
September 1, 2026

Executive Summary

- A goal was provided by the city council for the City Manager to create a succession plan
- Protects continuity where critical functions depend on one or two employees
- Builds bench strength through cross-training, mentoring, education and stretch assignments
- Preserves institutional knowledge before vacancies occur
- Development does not guarantee promotion or appointment

Purpose & Objectives

- Maintain uninterrupted public service during planned and unplanned vacancies
- Identify positions and functions with significant operational, compliance, financial or public-safety risk
- Build internal capacity and preserve institutional knowledge
- Establish a framework for interim leadership and external recruitment when needed
- Integrate succession planning with budget, evaluations, training and organizational review

Governance & Guiding Principles

- All succession actions remain subject to the City Charter, ordinances, personnel policies and applicable law
- Succession planning is a continuous management responsibility—not a one-time replacement list
- Focus: service continuity, merit and qualifications, equal opportunity, workforce development, knowledge transfer and fiscal practicality
- City Manager continuity requires legal alignment between Charter §5.01(E) and Code §1.05.031

Succession Planning Framework

- Two questions guide every critical position:
  - How quickly must the function be covered if the incumbent is unavailable?
  - How ready is the organization to provide that coverage?
- Risk levels: Critical • High • Moderate
- Readiness: Ready Now • Ready in 1–2 Years • Ready in 3+ Years
  - External/Interim Resource Needed

Critical Leadership Roles

- Critical: City Manager, City Secretary, Court, Finance Director, Fire Chief & EMS Director, Human Resources Director, Planning & Zoning Director, Police Chief, Public Works Director, IT/Technology Support
- High: Economic Development Director, Library Director, Community Relations Director
- Permanent framework uses positions—not employee names; individual readiness may be maintained confidentially

Leadership Continuity

- Examples of immediate continuity coverage:
  - City Manager → qualified former municipal executive → Interim management professional (Finance or Human Resources Director)
  - City Secretary → qualified municipal-clerk resource / HR Director based on prior experience
  - Finance → Assistant Finance Director
  - Fire/EMS → Assistant Fire Chief / next qualified command officer
  - Police → Assistant Police Chief /command structure
  - Public Works → Assistant Public Works Director / next qualified operational leader
  - IT → contracted technology provider + designated executive liaison

Critical Non-Director Functions

- Succession risk extends beyond department heads. Priority functions include:

- Payroll — Critical
- Utility Billing — Critical
- Permitting — High
- Code Enforcement / Animal Control — High
- Public Information / Emergency Communications — Critical
- Water / Wastewater Operations — Critical
- Cybersecurity / Systems Administration — Critical

Employee Development & Bench Strength

- Develop a pool of qualified employees rather than a single “heir apparent”
- Cross-train at least one backup for each critical recurring function
- Use acting and stretch assignments to build practical experience
- Pair developing employees with internal or external municipal mentors
- Invest strategically in licenses, certifications and supervisory education
- Use structured job rotation/shadowing where confidentiality and licensing permit

Knowledge Transfer Standard

- Every Critical and High-risk position maintains a secure transition file, reviewed at least annually. Include:
  - Top recurring responsibilities and annual deadlines
  - Current projects, vendors, partners and agency contacts
  - SOPs, templates, reports and required credentials
  - Budget/purchasing authorities and contract obligations
  - Emergency and after-hours procedures
  - System ownership/access information (passwords remain in approved secure credential management)
  - Key operational risks and institutional history

Vacancy & Emergency Protocol

- 0–4 hours: secure life-safety, financial, IT and facility access; activate chain of command
- Same business day: confirm acting authority; identify deadlines and communications
- Within 3 business days: review transition file; reassign approvals; notify key partners
- Within 10 business days: determine recruit/promote/reorganize/contract/interim approach
- Within 30 days: document knowledge gaps, workload and budget impacts
- After appointment: structured handoff and lessons learned within 60 days

Annual Cycle & Measures of Success

- Annual cycle ties succession planning to organizational and budget planning from October through September.
- Key targets:
  - 100% of critical positions have a named emergency backup
  - 100% of critical functions maintain a current SOP/transition file
  - 90%+ have at least one cross-trained backup; 100% where feasible
  - 100% annual succession-matrix review
  - 100% required licenses/certifications current
  - 100% after-action reviews for Critical/High vacancies

Roles, Administration & Next Steps

- City Council: policy direction and approvals when required
- City Manager: owns citywide succession process and acting leadership designations consistent with law
- Human Resources: administers annual process, confidential readiness data, training and metrics
- Directors: identify critical functions, maintain backups, cross-train staff and keep transition files current
- Employees: voluntarily participate in development and maintain credentials
- Review biannually and after material organizational changes. Update Police continuity designation following the Assistant Chief transition and address City Manager continuity code alignment before final adoption.

City Council Discussion Item

Assembly-Type Uses & Religious Land Use

Prepared for the Leon Valley City Council

Presented by Art Rodriguez, Off ice of the City Attorney

Meeting of September 1, 2026

PURPOSE OF THIS ITEM

Council Request

Council requested an overview of assembly-type uses

1. **What are Council considerations?**
   The 2011 Fifth Circuit decision in *Elijah Group* and what it actually decided.

2. **What does federal law require?**
   RLUIPA's four land use protections — and the four things it does not require.

3. **What consequences follow?**
   Tax base, corridor continuity, alcohol permitting, parking, and building-code effects.

4. **What can the City lawfully change?**
   Four options, from status quo to a genuine retail overlay, with risk assessed for each.

THE BOTTOM LINE

RLUIPA is a comparative statute, not a charter of religious exemption from zoning.

It requires the City to treat religious assemblies no worse than comparable secular assemblies. It does not require the City to exempt them from generally applicable land use standards, and it does not require by-right approval in every district.

The City's exposure comes from unequal treatment, not from regulation.

BACKGROUND

How the City Arrived Here

2007 — **Retail corridor created**

City amends the use table to build a retail corridor on Bandera Road. Churches lose the ability to seek an SUP in B-2 and are relegated to B-3. Some non-retail secular uses keep SUP eligibility in B-2.

2008 — **Suit filed**

The Elijah Group contracts for a Bandera Road property, is denied rezoning, and is barred from holding services. Litigation follows in state court, then federal court.

2011 — **Fifth Circuit reverses**

Elijah Group, Inc. v. City of Leon Valley: the ordinance violates RLUIPA's Equal Terms Clause. Summary judgment for the City is reversed.

2012 — **Settlement**

The City permits the church to worship at the site.

2021 — **Churches allowed in all districts**

Ord. No. 2021-30 amends the use table to permit churches by right in every zoning district — a broader response than the holding required.

2026 — **Council revisits**

Roughly 36 religious assemblies.

FEDERAL FRAMEWORK

RLUIPA: Four Land Use Protections

42 U.S.C. § 2000cc et seq. Each provision is a separate cause of action.

§ 2000cc(a)

Substantial Burden

No substantial burden on religious exercise unless the City shows a compelling interest pursued by the least restrictive means. Reaches individualized assessments — which includes Specific Use Permit decisions.

Relevance: moderate — rises if the City adopts SUP review.

§ 2000cc(b)(1)

Equal Terms

No treatment of a religious assembly on less than equal terms with a nonreligious assembly. This is the provision the City violated in 2011.

Relevance: highest — the historical exposure.

§ 2000cc(b)(2)

Nondiscrimination

No discrimination against any assembly on the basis of religion or denomination. Reaches both the text of the ordinance and the record behind it.

Relevance: record-driven — statements at the dais matter.

§ 2000cc(b)(3)

Exclusions & Limits

No total exclusion of religious assemblies from a jurisdiction, and no unreasonable limitation of them within it.

Relevance: elevated — the City is landlocked with limited land supply.

THE EQUAL TERMS CONTROLLING CASE

Elijah Group v. City of Leon Valley (2011)

WHAT THE COURT DECIDED

- The Church brought a facial challenge to the use table, not a challenge to how the City applied it.
- The ordinance's stated purpose (creating a retail corridor) never mentioned religion, and the court did not question that purpose.
- The defect was in the use table: churches were barred from B-2 outright, while a private club or lodge could apply for a Specific Use Permit in the same district.
- Because a church and a private club are both equally non-retail, the court could not reconcile treating them differently.
- Held: the City's imposition of the ordinance violated the Equal Terms Clause.

WHAT THE COURT DID NOT DECIDE

- It did not hold that churches must be allowed in every district.
- It did not hold that a retail-corridor or revenue purpose is illegitimate.
- It did not reach the substantial-burden or Texas RFRA claims.
- It expressly declined to adopt any one circuit's comparator test.

THE OPERATIVE LESSON

The City ordinance was overturned because it excluded one non-retail assembly while allowing another.

A retail corridor that excludes all non-retail assembly uses — lodges, clubs, theaters, banquet halls and churches alike — presents a materially different case from the one the City participated in.

BEYOND THE FIFTH CIRCUIT

How Other Circuits Read “Equal Terms”

Eight circuits have interpreted RLUIPA's Equal Terms Clause, and no two apply an identical test. The Fifth Circuit required some similarity between comparators but declined to adopt a named rule.

Circuits	Comparator test	Leading case	Effect on facts like these
2nd, 10th, 11th	No “similarly situated” filter — any secular assembly in the zone qualifies	*Midrash Sephardi v. Town of Surfside*, 366 F.3d 1214 (11th Cir. 2004)	Easiest test for a plaintiff — clear violation
3rd	“Regulatory purpose” — comparator must serve the ordinance's stated goal comparably	*Lighthouse Inst. for Evangelism v. City of Long Branch*, 510 F.3d 253 (3d Cir. 2007)	Violation — a private club serves a retail purpose no better than a church
7th, 9th	“Accepted zoning criteria” — similar inquiry, framed around the ordinance's criteria	*River of Life Kingdom Ministries v. Village of Hazel Crest*, 611 F.3d 367 (7th Cir. 2010)	Likely the same result as the purpose test
6th	“Legitimate zoning criteria,” including revenue generation as a valid criterion	*Tree of Life Christian Sch. v. City of Upper Arlington*, 905 F.3d 357 (6th Cir. 2018)	The most City-friendly test — a revenue rationale can defeat a comparator
5th (Leon Valley)	Some similarity required; no rule adopted	*Elijah Group v. City of Leon Valley*, 643 F.3d 419 (5th Cir. 2011)	City’s ordinance invalidated — private club shared the same non-retail character

The Supreme Court has not resolved this split in authorities.

APPLYING THE SPLIT TO THESE FACTS

Same Facts, a Different Circuit?

LIKELY THE SAME RESULT UNDER MOST TESTS

- The City's own stated purpose in 2007 was retail development. Private clubs and lodges are just as non-retail as a church.
- Under the Third and Seventh Circuit “purpose” tests, a private club would still qualify as a valid comparator — it serves the retail-corridor goal no better than a church does.
- The revenue-based defense that saved Upper Arlington in Tree of Life is not available on these facts, because the comparator the City retained (private clubs) was not itself a revenue-generating use.

WHERE THE RESULT COULD DIFFER

- A Sixth Circuit-style “legitimate zoning criteria” test could favor the City if a future ordinance's stated purpose is revenue generation and the only retained secular comparators are themselves revenue-generating.
- That approach is narrow and untested in the Fifth Circuit, and depends on the ordinance's drafted purpose — not a fact pattern to rely on without careful drafting.
- Practical conclusion: the comparator question only matters if a category-based exclusion is used at all. A unified Assembly Use classification with objective occupant-load tiers avoids the comparator inquiry regardless of which circuit test eventually controls.

THE SUBSTANTIAL BURDEN CONTROLLING CASE

Opulent Life Church v. City of Holly Springs (2012)

WHAT THE COURT DECIDED

- Holly Springs required churches — and only churches — to obtain approval from the Mayor, the Board of Aldermen, and 60% of neighboring landowners within 1,300 feet before opening.
- No other assembly use in the city — theaters, clubs, meeting halls — faced that kind of discretionary, individualized approval process.
- The Fifth Circuit held the ordinance likely violated RLUIPA on both equal terms and substantial burden grounds, and reversed the denial of a preliminary injunction.
- The court also confirmed that municipalities can be held liable for money damages under RLUIPA, not just injunctive relief.
- Held: an individualized, discretionary approval scheme for assembly uses carries substantial-burden exposure.

WHAT THE COURT DID NOT DECIDE

- It did not hold that special use permits are unlawful as such.
- It did not reach the merits of the City's underlying zoning purpose.
- It did not require any particular substantive outcome on remand.
- It remanded for the district court to weigh the harm to the church against the harm an injunction would cause the city.

THE OPERATIVE LESSON

An individualized permit process is exactly what triggers substantial-burden review — regardless of intent.

This is the direct risk in a discretionary permit-review option: case-by-case approval for assembly uses, without written criteria applied evenly, is the paradigm substantial-burden fact pattern.

THE NONDISCRIMINATION CONTROLLING CASE

Reaching Hearts Int'l v. Prince George's County (2010)

WHAT THE COURT DECIDED

- A Seventh-day Adventist congregation sought a routine water-and-sewer category change needed to build its church — the kind of approval the county granted routinely for other uses.
- The county denied and re-denied the request for over a decade, while officials made statements and took actions a jury found reflected discriminatory treatment of the congregation because of its faith.
- A federal jury returned a verdict for the church, including a compensatory damages award exceeding $3.7 million against the county.
- The Fourth Circuit affirmed, and the litigation continued for years afterward as the county resisted full compliance with the judgment.
- Held: a documented pattern of disparate, unexplained delay directed at a religious applicant supports a nondiscrimination verdict — and a substantial one.

WHAT THE COURT DID NOT DECIDE

- It did not hold that the county could never deny this kind of application.
- It did not require proof of an explicit, on-the-record statement of religious animus.
- It did not treat neutral wording in the ordinance itself as a defense.
- It looked past the text to the county's conduct and decision-making history.

THE OPERATIVE LESSON

Nondiscrimination claims are proven from the record — minutes, comments, delay, and departures from normal practice.

Any hearing on an assembly-use amendment should be kept free of comments about specific congregations, and any procedural delay should be documented and consistent across every applicant, religious or secular alike.

THE EXCLUSIONS & LIMITS CONTROLLING CASE

Petra Presbyterian Church v. Village of Northbrook (2007)

WHAT THE COURT DECIDED

- The Village's zoning code did not permit the church's preferred site, and the church argued this unreasonably limited religious assembly within the village.
- The Seventh Circuit rejected the claim because the village's code allowed churches to locate in a variety of other places throughout the village — the ordinance restricted one site, not religious assembly generally.
- The court distinguished a true exclusion or unreasonable limitation from a plaintiff's preference for one particular parcel when adequate alternative sites exist elsewhere in the jurisdiction.
- The Court's opinion cautioned that an undemanding substantial-burden standard would let religious organizations override ordinary zoning simply by preferring a specific site.
- Held: adequate alternative locations within the jurisdiction defeat an exclusions-and-limits claim.

WHAT THE COURT DID NOT DECIDE

- It did not hold that a city may confine assembly to one district.
- It did not decide how much land is legally "enough."
- It did not relieve the city of proving real alternatives exist.
- It left open how this applies to a small, landlocked city.

THE OPERATIVE LESSON

The defense to this claim is a factual record — a real land-supply analysis, not an assumption.

This is precisely why every option in this presentation that narrows where assembly may locate is paired with a documented land-supply analysis — the City’s size leaves far less room for error than Northbrook's did.

Four Things RLUIPA Does Not Require

✕ *Churches must be allowed by right in every district.*	No. RLUIPA is comparative. It asks how religious assemblies are treated relative to comparable secular assemblies — not whether they are permitted everywhere.
✕ *The City cannot impose standards on churches.*	No. Setbacks, parking, site size, occupant load, traffic and circulation, buffering, hours, and screening all remain available when applied neutrally and consistently.
✕ *Specific Use Permits for churches are prohibited.*	No. A permit requirement is lawful if every comparable assembly use carries it. *Elijah Group* turned on the church being unable to apply at all — not on the existence of a permit.
✕ *The 2021 all-districts approach is the only safe option.*	No. It is the most conservative option. It is not the only defensible one.

Other Law That Constrains the City

TX

Texas Religious Freedom Restoration Act

Tex. Civ. Prac. & Rem. Code ch. 110. Independent substantial-burden standard with a compelling-interest defense. Requires pre-suit notice and permits fee recovery. The Elijah Group asserted it; the Fifth Circuit never reached it.

§6a

Texas Constitution, art. I, § 6-a

Adopted 2021. Bars the State and its political subdivisions from prohibiting or limiting religious services. Aimed at closure orders, but its breadth is untested in a zoning context.

1A

First Amendment — Free Exercise

A land use rule that is neutral and generally applicable receives rational-basis review. A rule that is not — including through selective exemptions for secular uses — faces strict scrutiny.

HB

HB 2127 (Regulatory Consistency Act)

Limited direct reach here: zoning authority sits in Local Gov't Code ch. 211, which is not among the codes the Act fields. Its constitutional status remains unsettled. Relevant if the City regulates operations rather than land use.

Federal and state claims are routinely pleaded together. A single ordinance amendment can be attacked under all four theories above plus RLUIPA in one petition.

STATE LAW OVERLAY

Texas RFRA: A Broader, State-Law Standard

THE STANDARD

- Tex. Civ. Prac. & Rem. Code ch. 110. A government agency may not substantially burden a person's free exercise of religion. § 110.001(a)(2), .003(a).
- The burden need not target religion or come from a non-neutral rule. A facially neutral zoning ordinance applied evenhandedly can still violate TRFRA if its effect is a substantial burden.
- The City's defense requires proof of both elements: a compelling governmental interest, and that the ordinance is the least restrictive means of furthering it. § 110.003(b).
- A claimant must give 60 days' written notice by certified mail before suing — except where the burden is imminent, in which case suit for injunctive or declaratory relief may proceed immediately. § 110.006(a)–(b).
- Relief includes injunctive and declaratory relief, damages, and attorney's fees to a prevailing claimant.

THE LEADING CASE

Barr v. City of Sinton, 295 S.W.3d 287 (Tex. 2009)

The Texas Supreme Court's first TRFRA decision. A zoning ordinance barred “correctional or rehabilitation” facilities within 1,000 feet of homes, schools, parks, and churches — effectively banning a pastor's halfway-house ministry from the entire city. The Court struck it down: the City offered no evidence of a compelling interest and made no effort to show the ordinance was the least restrictive option available.

“TRFRA does not immunize religious conduct from government regulation; it requires the government to tread carefully and lightly when its actions substantially burden religious exercise.”

FEDERAL CONSTITUTIONAL FLOOR

The First Amendment: Neutrality Is Not Enough Anymore

Free Exercise doctrine has shifted substantially since 2021. A rule that looks neutral on its face can still trigger strict scrutiny depending on how it is administered and what it exempts.

1990

Employment Div. v. Smith, 494 U.S. 872

The baseline rule. A neutral, generally applicable law that only incidentally burdens religion gets rational-basis review — the most deferential standard, and easy for the City to satisfy.

1993

Church of Lukumi Babalu Aye v. City of Hialeah, 508 U.S. 520

A law that targets religious conduct, or is not truly neutral and generally applicable, gets strict scrutiny instead — compelling interest, least restrictive means.

2021

Fulton v. City of Philadelphia, 141 S. Ct. 1868

A system of individualized, discretionary exemptions can itself defeat "general applicability" and trigger strict scrutiny — even if no exemption was ever actually granted to anyone.

2021

Tandon v. Newsom, 141 S. Ct. 1294

The "most favored nation" rule: a law is not neutral and generally applicable if it treats any comparable secular activity more favorably than religious exercise, judged against the government's own stated interest.

ON THE HORIZON

A Legislative Development Worth Tracking

SB 854 / HB 3172 — 89th Legislature (2025)

Municipal regulation of multifamily and mixed-use development on religious land

- Would have given religious landowners near-by-right authority to build multifamily and mixed-use housing on their land.
- Would have barred cities from requiring a rezoning, variance, or additional approval for such projects.
- Would have capped municipal height, setback, and parking requirements for them.
- Included a private right of action with mandatory attorney's fees to a prevailing claimant.
- Status: neither bill passed. HB 3172 died in committee; SB 854 was not again placed on the intent calendar.

WHY IT MATTERS HERE

Land is moving into religious ownership now. The entitlements attached to it may be set later.

Bills of this kind are commonly refiled. If a version passes in 2027, parcels acquired by religious organizations today could carry development rights the City cannot condition through zoning.

Bill status as of the close of the 89th Regular Session.

WHY THE ITEM RETURNED

Practical Consequences of the Current Framework

Each of these is a use-neutral planning concern that applies equally to a lodge, a banquet hall, or a theater. That is precisely why they can be addressed lawfully.

1 Tax base

Religious property is exempt under Tex. Tax Code § 11.20. A commercial-to-assembly conversion removes the parcel from the roll and generates no sales tax.

2 Corridor continuity

Assembly uses have concentrated, off-peak activity. Interspersed through a retail frontage they create dark gaps that depress adjacent retail performance.

3 Alcohol permitting

Each assembly use can sterilize nearby sites for restaurant and bar permits under the City's distance ordinance.

4 Parking and traffic

Peak demand is concentrated in short windows and frequently exceeds a retail parking supply designed for steady turnover.

5 Building code

Assembly occupancy in space built as mercantile may change occupancy limits — triggering egress, sprinkler, and accessibility upgrades.

6 Ancillary uses

Schools, daycare, shelters, and food distribution often accompany the primary use and are not always captured by the existing classification.

SPOTLIGHT

The 300-Foot Alcohol Distance Problem

HOW IT WORKS

- Tex. Alco. Bev. Code § 109.33(a)(1) lets a city prohibit alcohol sales within 300 feet of a church, school, or public hospital.
- For churches, the distance is measured along the property lines of the street fronts, front door to front door, and in a direct line across intersections.
- The authority is permissive. The State imposes no distance requirement unless the City adopts one.
- As assembly uses multiply along a commercial corridor, each new one can render adjacent sites unusable for restaurants and other permit holders.
- The constraint is felt at the permit counter: the City certifies each TABC application against its own ordinance before the State acts on it.

LEVERS AVAILABLE TO THE CITY

- Adopt or amend a first-in-time provision: a church locating within 300 feet after a permit issues does not put the existing permit holder out of compliance.
- Adopt a variance procedure. § 109.33(e) permits waiver on findings including waste or inefficient use of land and undue hardship.
- Confirm what the City's current ordinance actually says — this is a threshold question.

WHY THIS IS ATTRACTIVE

A distance ordinance restricts what the alcohol permit holder may do — not what the religious assembly may do with its own land. It therefore sits outside the zoning code and does not present the equal terms exposure that a use-table amendment does.

THE DRAFTING PRINCIPLE

Regulate the assembly, not the assembler.

Remove "Church" as a standalone category in the permitted use table. Replace it with a single Assembly Use classification covering religious and secular gathering places alike, subdivided by objective intensity rather than by the nature of the gathering.

Whatever standard Council chooses then applies identically to a church, a lodge, a banquet hall, a theater, and a community center — which makes an equal terms violation structurally very difficult to commit.

Assembly, Limited

Occupant load under 100

Example threshold — set by objective code criteria, not by use type

Assembly, General

Occupant load 100 – 299

Standards scale with actual impact: parking, circulation, buffering

Assembly, Large

Occupant load 300 and above

Where heightened review, if any, would attach — for every assembly use

POLICY OPTIONS (1 OF 2)

What Council Can Lawfully Do

1 Maintain the Status Quo

Legal risk: minimal

Leave the use table as adopted in 2021. Religious and other assembly uses remain permitted by right in every district.

- Requires no ordinance amendment and no public hearing process.
- Maintains Status Quo.
- Still worth pairing with the alcohol distance and building code fixes, which require no zoning change.

2 Unified Assembly Use + Objective Standards

Legal risk: low

Consolidate religious and secular assembly into one classification, still permitted by right, but subject to objective performance standards.

- Standards on parking ratios by occupant load, circulation and queuing, buffering, and site size.
- Does not change where assembly uses may locate — only how they must perform.
- Recovers meaningful control while leaving the by-right posture that has kept the City out of court since 2012.

Options That Change Where Assembly May Locate

3 Permit Review in Designated Districts

Legal risk: moderate

Assembly uses above a defined occupant load require a Specific Use Permit in identified commercial districts — every assembly use, without exception.

- Restores case-by-case review of traffic, parking, and site fit.
- Triggers RLUIPA's substantial burden analysis, because permit review is an individualized assessment.
- Viable only with written approval criteria and disciplined, record-based decisions at both P&Z and Council.

4 Genuine Retail Corridor Overlay

Legal risk: elevated

Exclude all non-retail assembly uses from a defined retail corridor — churches, lodges, private clubs, theaters, banquet halls, and union halls alike.

- This is the option *Elijah Group* actually leaves open, because the exclusion is comprehensive.
- Requires genuine comprehensiveness: any secular assembly carve-out reintroduces the 2011 defect.
- Requires a documented land-supply analysis showing ample alternative sites remain, or the City risks an unreasonable-limitation claim under § 2000cc(b)(3)(B).

SIDE BY SIDE

Options at a Glance

Option	Legal risk	Control recovered	Process required	Key precondition
1 Status quo	**Minimal**	None from zoning	None	Pair with alcohol and building-code fixes
2 Unified assembly + standards	**Low**	Performance standards; no locational change	P&Z + Council hearing	Standards must be objective and apply to all assembly
3 Permit review in designated districts	**Moderate**	Case-by-case site review	P&Z + Council hearing; ongoing permit hearings	Written criteria and a disciplined decision record
4 Retail corridor overlay	**Elevated**	Locational control in the corridor	P&Z + Council hearing; likely protest	Comprehensive exclusion + documented land supply

IF COUNCIL PROCEEDS

Guardrails for Any Amendment

DO

- Use one assembly classification covering religious and secular uses alike.
- Write the criteria into the ordinance text — the Fifth Circuit measures equality by the ordinance's own stated criteria.
- Ground findings in traffic, parking, occupant load, land supply, and life safety.
- Document that comparable secular assemblies receive identical treatment.
- Prepare a land-supply analysis showing where assembly uses can still locate.
- Grandfather existing lawful uses expressly.

DO NOT

- Retain "Church" as a distinct line item in the permitted use table.
- Let the record rest on tax revenue alone — that was the 2007 posture.
- Permit any secular assembly carve-out from a restriction applied to religious assembly.
- Allow comments about particular congregations or denominations into the hearing record.
- Adopt a moratorium directed at religious uses.
- Rely on amortization to remove existing uses.

PROTECTING SETTLED EXPECTATIONS

What Happens to the Existing Religious Assemblies

Any amendment Council adopts operates prospectively. No option in this presentation would displace a religious assembly currently operating lawfully in the City.

1. **Legal nonconforming status**
   Uses lawfully established before the effective date continue as legal nonconforming uses under Local Gov't Code § 211.003 and the City's nonconforming use provisions.

2. **Vested applications**
   Local Gov't Code ch. 245 protects applications already filed. The effective date should be drafted with that in mind.

3. **Expansion and reconstruction**
   The ordinance should state clearly how nonconforming assembly uses may expand, rebuild after casualty, and change hands — with identical rules for religious and secular assembly.

4. **Express grandfather clause**
   Recommendation - stating the grandfather protection affirmatively in the ordinance rather than relying on the general nonconforming provisions. It reduces litigation risk and it reduces alarm at the public hearing.

IF COUNCIL GIVES DIRECTION

Process and Timeline

1

Council direction

Sept 1, 2026

Consensus on which option to develop. No formal action tonight.

2

Inventory and mapping

4 – 6 weeks

Staff assembles the data on the next slide, including land supply.

3

Drafting and review

3 – 4 weeks

City Attorney prepares the ordinance and a findings memorandum.

4

P&Z hearing

Per ch. 211

Commission public hearing and recommendation to Council.

ESTIMATED TOTAL

4 – 6 months

from Council direction to an effective ordinance, assuming no continuance at P&Z or Council.

5

Notice

Published notice ahead of the Council hearing. § 211.006(a).

6

Council Consideration

—

7

Publication

—

Effective date drafted with ch. 245 vesting in mind.

BEFORE DRAFTING BEGINS

What Staff Needs to Assemble

1 Assembly use inventory

- Address, zoning district, and floor area for all religious assemblies
- Occupant load and certificate-of-occupancy date for each
- Parking supply provided versus occupant load
- Ancillary uses in operation — school, daycare, food distribution, shelter

2 Secular assembly inventory

- Lodges, private clubs, theaters, banquet and event centers, community centers
- The same data points, so the comparator picture is documented before drafting

3 Fiscal and land data

- Acreage and appraised value removed from the roll, from Bexar Appraisal District records
- Vacant commercial inventory and absorption along the corridor
- Land-supply analysis: where assembly uses could still locate under each option

4 Regulatory audit

- The City's current § 109.33 alcohol distance ordinance and its terms
- Mapped 300-foot buffers against commercially permitted sites
- Change-of-occupancy review practice for mercantile-to-assembly conversions

FOR COUNCIL DISCUSSION

Direction Requested

A Does Council wish to revisit the all-districts framework at all — or to address the practical concerns through the alcohol and building-code levers alone?

B Should counsel prepare a unified Assembly Use classification with objective performance standards (Option 2), which is a prerequisite to Options 3 and 4 in any event?

C Does Council want the land-supply analysis developed far enough to evaluate a corridor overlay (Option 4), understanding the elevated risk?

D Should staff proceed immediately with the alcohol distance ordinance review and the change-of-occupancy audit, which require no Council action?

IN SUMMARY

Three Things to Take Away

1

The City has more room than it thinks.

RLUIPA requires equal treatment of religious and comparable secular assemblies. It does not require by-right approval in every district, and it does not exempt assembly uses from neutral, generally applicable standards. The 2021 all-districts amendment was a policy choice, not a legal requirement.

2

The exposure is in unequal treatment, not in regulation.

The City lost in 2011 because a church could not apply for a permit that a private club could. Any framework that treats every assembly use identically — by occupant load rather than by the nature of the gathering — removes the defect that produced that judgment.

3

Part of the problem is not a zoning problem.

The alcohol distance ordinance and change-of-occupancy enforcement address real consequences of assembly growth, require no amendment to the use table, and carry no equal terms exposure. Those should proceed regardless of what Council decides about zoning.

Prepared by the Office of the City Attorney for the City of Leon Valley.

CITY OF LEON VALLEY
CITY COUNCIL REGULAR MEETING
Leon Valley City Council Chambers
6400 El Verde Road, Leon Valley, TX 78238
Tuesday, August 18, 2026 at 5:30 PM

MINUTES

The City of Leon Valley City Council Shall Hold an In-Person Meeting with A Quorum of Members of City Council to Be Physically Present in The Leon Valley City Council Chambers, 6400 El Verde Road, Leon Valley, Texas 78238. Some Members of City Council May Appear and Participate in The Meeting by Videoconference Pursuant to The Requirements Set Forth in The Texas Open Meetings Act.

Citizens May E-Mail Public Comments To citizenstobeheard@leonvalleytexas.gov. All Other Citizen Participation May Be Provided In-Person at City Council Chambers.

1. Call to Order; Determine a Quorum is Present, Pledge of Allegiance

PRESENT
Mayor Chris Riley
Council Place 1 Danielle Bolton
Council Place 2 Betty Heyl
Council Place 3 Philip Campos
Council Place 4 Rey Orozco
Mayor Pro Tem, Council Place 5 Beth Mursch

Mayor Chris Riley called the meeting to order at 5:30 PM and announced that a quorum of the City Council was present in Council Chambers.

Mayor Riley asked Council Place 1, Danielle Bolton, to lead the Pledge of Allegiance.

2. The City Council Shall Meet in Executive Session to Discuss the Following:

Mayor Riley read the caption for Agenda Items 2.1 and 2.2 aloud.

The City Council entered Executive Session at 5:32 PM.

1. **Pursuant to Texas Government Code, Chapter 551, Section 551.071, Consultation with Attorney About a Proposed Infrastructure Improvement Agreement – Sawyer Development Easement Between the City of Leon Valley and Samir Chehade, One Stop Group LP.**

2. **Pursuant to Texas Government Code, Chapter 551, Section 551.071, Consultation with Attorney Regarding a Personnel Matter.**

3. Reconvene into Regular Session

The City Council reconvened into Regular Session at 6:30 PM.

4. Citizens to be Heard - Citizens wishing to address the City Council for items not on the agenda will be received at this time. Please limit comments to 3 minutes. In accordance with the Open Meetings Act, the City Council is restricted from discussing or acting on items not listed on this agenda.

Those who spoke at this time were Evan Bohl and Jonathan Ramos.

5. Possible Action on Issues Discussed in Executive Session If Necessary

Mayor Chris Riley announced that on Agenda Item 2.1, City Council will reconvene into Executive Session after tonight's Regular Agenda Items. On Agenda Item 2.2, there was no action taken.

Council Place 4, Orozco, requested Agenda Item 10.1 be moved up to this point in the meeting. There was no objection.

10. Regular Agenda

10.1. **Presentation, Discussion, and Possible Action on a Petition for Preliminary Acceptance of Public Improvements at the Poss Landing Unit 2 Subdivision, Located at 7205 Huebner Road – M. Gallardo, Planning and Zoning Director**

Michael Gallardo, Planning and Zoning Director, presented the item.

Weston Martinez, Development Team, spoke on the project and was present to answer questions.

A motion was made by Council Place 3, Campos, to approve the item as presented with the additional modification that there is a verbal verification by the surety company regarding the bond. The motion was seconded by Council Place 2, Heyl.

Voting Yea: Council Place 1 Bolton, Council Place 2 Heyl, Council Place 3 Campos, Council Place 4 Orozco, Mayor Pro Tem, Council Place 5 Mursch

The motion passed unanimously.

6. Presentations

1. **Presentation, Discussion, and Possible Action to Approve Fiscal Year 2027 Group Insurance Proposal for Employee Medical, Dental, and Life Insurances provided by Gallagher Benefit Services - L. Hernandez, Human Resources Director**

Lisa Hernandez, Human Resources Director, presented the item.

Matt Stedman, Gallagher Insurance, was present to answer questions.

A motion was made by Mayor Pro Tem, Council Place 5, Mursch, to approve the 2027 Group proposal for medical, dental, and vision as recommended by Gallagher Insurance. The motion was seconded by Council Place 4, Orozco.

Voting Yea: Council Place 1 Bolton, Council Place 2 Heyl, Council Place 3 Campos, Council Place 4 Orozco, Mayor Pro Tem, Council Place 5 Mursch

The motion passed unanimously.

2. **Presentation, Discussion, and Direction to Staff on the Leon Valley 4th of July Celebration - Dr. Caldera, City Manager**

   Dr. Crystal Caldera, City Manager, presented the item.

   There was a consensus among members of City Council to hold another Hometown Event for Fiscal Year 2027.

3. **Presentation and Discussion on an Ordinance Related to the Fiscal Year 2026-2027 Proposed Budget (1st Reading was held on 06-02-2026) - Dr. C. Caldera, City Manager**

   Dr. Crystal Caldera, City Manager, presented the item and noted that this is the twelfth time this proposed budget has been presented.

7. Announcements by the Mayor and Council Members. At this time, reports about items of community interest, on which no action will be taken, may be given to the public as per Chapter 551.0415 of the Government Code, such as: expressions of thanks, congratulations or condolence, information regarding holiday schedules, reminders of social, ceremonial, or community events organized or sponsored by the governing body or that were or will be attended by a member of the Leon Valley City Council or a City official.

Mayor Chris Riley and members of the City Council shared announcements.

8. City Manager's Report

1. Upcoming Important Events:

- **September 1, 2026 – Regular City Council Meeting**
  6:30 PM - City Council Chambers
- **September 7, 2026 – City Hall and Municipal Offices Closed**
  In observance of Labor Day
- **October 5, 2026 – Last day to register to vote in the November election.**
- **October 23, 2026 – Last day to apply for a mail ballot.**
- **October 19–30, 2026 – Early Voting Period**
- **November 3, 2026** – Election Day
- **November 14, 2026** – Citywide Garage Sale

- **Miscellaneous Other Events and Announcements**

Dr. Crystal Caldera, City Manager, announced that the City Manager's Report was available in print in the foyer and posted on the City's website.

City Manager Caldera also provided the following updates:

- Email sent to City Council regarding Hodges Road;
- Appeal for BYOB.

9. Consent Agenda - All Consent Agenda items listed are considered to be routine by the City Council and may be enacted by one (1) motion. There will be no separate discussion of a Consent Agenda item unless a member of City Council requests that the item be pulled from the Consent Agenda and considered in its normal sequence on the Regular Agenda.

Council Place 2, Heyl, requested that Consent Agenda Item 9.7, the City Manager Evaluation Form, have a signature block for the evaluator on the last page.

A motion was made by Council Place 3, Campos, to approve the Consent Agenda as presented, with the modification to 9.7 as suggested. The motion was seconded by Council Place 2, Heyl.

Voting Yea: Council Place 1 Bolton, Council Place 2 Heyl, Council Place 3 Campos, Council Place 4 Orozco, Mayor Pro Tem, Council Place 5 Mursch

The motion passed unanimously.

1. **Discussion and Possible Action Approving the Following City Council Minutes:**
   - **a. 07-29-2026 Special City Council Meeting Minutes**
   - **b. 08-04-2026 Regular City Council Meeting Minutes**
   - **c. 08-10-2026 Special City Council Meeting Minutes**

2. **Discussion and Possible Action Accepting the Following Board/Commission Minutes:**
   - **a. 02-11-2026 Earthwise Living Committee Meeting Minutes**
   - **b. 03-11-2026 Earthwise Living Committee Meeting Minutes**
   - **c. 03-24-2026 Planning Zoning Commission Meeting Minutes**
   - **d. 04-08-2026 Earthwise Living Committee Meeting Minutes**
   - **e. 04-28-2026 Planning Zoning Commission Meeting Minutes**
   - **f. 05-06-2026 Earthwise Living Committee Meeting Minutes**
   - **g. 06-15-2026 Economic and Community Development Advisory Committee Meeting Minutes**
   - **h. 06-22-2026 Economic and Community Development Advisory Committee Meeting Minutes**

3. **Presentation and Discussion of the Monthly Financial Report Ending July 31, 2026 - C. Goering, Finance Director**

4. **Discussion and Possible Action on an Ordinance Authorizing the City Manager to enter into an agreement with BB Inspection Services LLC for Building Reviews**

and Inspection Services (First Read was Held on 08-04-2026) M. Gallardo, Planning and Zoning Director

5. **Discussion and Possible Action Approving a Specific Use Permit Request to Allow a Professional Aesthetic Clinic Offering Advanced Aesthetic Treatments in a B-2 Retail District on Approximately 1.03-acre Tract of Land, Located at 6502 Bandera Road Suite 201; and More Specifically Described as CB 4429A, Block 8, Lot 6, Seneca Estates Unit 9 (First Read Held on 08-04-2026) – M. Gallardo, Planning and Zoning Director**

6. **Discussion and Possible Action Approving a Specific Use Permit Request to Allow a Provider-led Wellness and Aesthetic Clinic Offering Advanced Aesthetic Treatments in a B-2 Retail District on Approximately 2.24 Acre Tract of Land, Located at 5903 Wurzbach Road Suite 106; and More Specifically Described as CB 4429A, Block 4, Lot 29, Crystal Lake Commercial (First Read was Held on 08-04-2026) – M. Gallardo, Planning and Zoning Director**

7. **Presentation, Discussion, and Possible Action on Approving the City Manager's Evaluation Form - Mayor Chris Riley**

10. Regular Agenda Continued

2. **Presentation and Discussion on Amending Ordinance Chapter 15, Zoning, Article 15.02 Zoning Ordinance, Division 7 Permitted Use Table to Update the Changes Approved by City Council, Amending Division 7 Permitted Use Table, Section 15.02.381 to Delete the Uses "Bar" and "Stationary Sales", Adding "Mixed Use" to Residential Use, Adding "College" and "Higher Education" to University Use (1st Read as Required by City Charter) - M. Gallardo, Planning and Zoning Director**

   Michael Gallardo, Planning and Zoning Director, presented the item.

   There was a consensus among members of City Council to place the item on the September 1, 2026, Consent Agenda.

3. **Presentation, Discussion and Possible Action on Amending an Ordinance of the City of Leon Valley, Texas, Chapter 4, "Business Regulations", of the Code of Ordinances; Amending Section 4.03.047 Permit Approval for BYOB (1st Read as Required by City Charter) - M. Gallardo, Planning and Zoning Director**

   Michael Gallardo, Planning and Zoning Director, presented the item.

   There was a consensus among members of City Council to place the item on the September 1, 2026, Consent Agenda.

4. **Presentation, Discussion and Possible Action to Consider Amending Chapter 3 Building Regulations Article 3.02 Technical and Construction Codes and Standards, Division 1, Subdivision 3.02.001 Vacant Building Registration Program, Amending Section 3.02.014 Property Inspections (A)(3) Adding a Requirement for Perimeter Fencing to Secure Vacant Commercial Property,**

Amending Section 3.02.002 Definitions by Adding a Definition for Perimeter Fencing (1st Read as Required by City Charter) - M. Gallardo, Planning and Zoning Director

Michael Gallardo, Planning and Zoning Director, presented the item.

There was a consensus among members of City Council to make amendments to the proposed ordinance as suggested by the city attorney. Those amendments would be made for the second read on September 1, 2026.

There was a consensus among members of City Council to place the item on the September 1, 2026, Consent Agenda.

5. **Discussion and Possible Action on an Ordinance of the City of Leon Valley, Texas, City Council Authorizing the Mayor to Execute a Commercial Contract - Unimproved Property Between the City of Leon Valley, as Seller, and Arbor Urban Developers, LLC, as Buyer, for the Sale and Conveyance of Approximately 0.55 acres of Real Property Located on Huebner Road, Leon Valley, Texas, for a Purchase Price of $1,000.00, in Accordance with the Economic Development and Infrastructure Improvement Funding Agreement Previously Approved by the City Council (First Read as Required by the Charter) - Dr. C. Caldera, City Manager**

Dr. Crystal Caldera, City Manager, presented the item.

There was a consensus among members of City Council to place the item on the September 1, 2026, Consent Agenda.

11. Requests from Members of City Council to Add Items to Future Agendas – Per Section 3.10 (A) of the City of Leon Valley's Code of Ordinances, at a Meeting of City Council, a Member of City Council May Place an Item on an Agenda by Making a Motion to Place the Item on a Future Agenda and Receiving a Second. No Discussion Shall Occur at the Meeting Regarding the Placement of the Item on a Future Agenda.

Mayor Chris Riley requested the Hodges item be placed on a future agenda. Mayor Pro Tem, Council Place 5, Mursch, seconded the Mayor's request.

The City Council Shall Meet in Executive Session to Discuss the Following:

Mayor Riley read Agenda Item 2.1 once more.

The City Council entered Executive Session at 9:01 PM.

2.1. **Pursuant to Texas Government Code, Chapter 551, Section 551.071, Consultation with Attorney About a Proposed Infrastructure Improvement Agreement – Sawyer Development Easement Between the City of Leon Valley and Samir Chehade, One Stop Group LP.**

Reconvene into Regular Session

The City Council reconvened into Regular Session at 9:46 PM.

Possible Action on Issues Discussed in Executive Session If Necessary

No action was taken at this time.

12. Adjournment

There being no further business, Mayor Riley adjourned the meeting at 9:47 PM.

These minutes were approved by the Leon Valley City Council on the 1st day of September, 2026.

APPROVED

_____

CHRIS RILEY
MAYOR

ATTEST:

_____

SAUNDRA PASSAILAIGUE, TRMC
CITY SECRETARY

DRAFT

CITY OF LEON VALLEY

LEON VALLEY PUBLIC LIBRARY ADVISORY BOARD

Leon Valley Public Library

6425 Evers Road, Leon Valley, TX 78238

Thursday, June 11, 2026 at 5:30 PM

MINUTES

1. CALL TO ORDER at 5:47 pm by Maryanna Christensen, Chair.

   In Attendance:

   Maryanna Christensen, Chair – Present

   Clare Brown – Member – Excused Absence

   Margaret Tovar, – Member – Present

   Linda Crews – Member – Excused Absence

   Heather Riddle – Member – Present

   Travis Leech – Member – Excused Absence

   Hillary Huber, Member – Present

   Regina Reed – Liaison and Secretary – Present

   Cindy T. Alvarez – Liaison – Present

2. CITIZENS TO BE HEARD

   No Citizens to be heard.

3. DISCUSSION AND POSSIBLE ACTION ON THE FOLLOWING MINUTES

   5-14-2026 Library Advisory Board Meeting. Motion to accept the minutes by Hillary Huber, Seconded by Heather Riddle. Approved unanimously.

4. PRESENTATION & DISCUSSION ON FUNDRAISING AND FRIENDS MERCHANDISE led by Maryanna Christensen.

5. PRESENTATION & DISCUSSION ON LIBRARY POLICIES motion to approve Library Policy Section 2 by Hillary Huber, seconded by Margaret Tovar. Approved unanimously.

6. PRESENTATION & DISCUSSION ON SUMMER READING led by Regina Reed on Summer Reading Carnival and June and July programs.
7. LIBRARY DIRECTOR'S REPORT led by Regina Reed
   a. Statistics led by Regina Reed
   b. Grants led by Regina Reed
   c. Outreach led by Cindy Alvarez
   d. Programs led by Cindy Alvarez
8. FRIENDS OF THE LIBRARY REPORT presented by Maryanna Christensen on Book Sale in May and possible Book Sales in the future.
9. MEMBER ANNOUNCEMENTS
   Friends of the Library meeting in July and no Library Advisory Board meeting.
10. ADJOURNMENT
    Margaret Tovar made a motion to adjourn and a second was made by Heather Riddle. Meeting adjourned at 7:00 pm.

These minutes were approved by the Leon Valley Public Library Advisory Board on The 13th of August, 2026.

APPROVED

Maryanna S. Christensen

MARYANNA CHRISTENSEN, CHAIR

ATTEST

Regina Reed

REGINA REED, SECRETARY & STAFF LIAISION

MAYOR AND COUNCIL COMMUNICATION

DATE: September 1, 2026

TO: Mayor and Council

FROM: Michael Gallardo, Planning and Zoning Director

THROUGH: Crystal Caldera, Ph.D., City Manager

SUBJECT: Presentation and Discussion on Amending Ordinance Chapter 15, Zoning, Article 15.02 Zoning Ordinance, Division 7 Permitted Use Table Pursuant to City Council Recommendations

SPONSOR(S): N/A

PURPOSE & BACKGROUND

The purpose of this communication is to consider approval of an Ordinance to Amend the Permitted Use Table through the direction provided by City Council.

On April 28, 2026, the Planning and Zoning Commission met with City Council to discuss the recommendations provided by the Commission.

On June 10, 2026, City Council held a Special City Council meeting to review the Permitted Use Table and proceeded to provide changes and updates (reference Exhibit A).

FISCAL IMPACT

N/A

RECOMMENDATION

Staff recommends approval of the Amended Permitted Use Table

APPROVED: _____ DISAPPROVED: _____

APPROVED WITH THE FOLLOWING AMENDMENTS:

_____

_____

_____

_____

ATTEST:

_____
SAUNDRA PASSAILAIGUE, TRMC
City Secretary

ORDINANCE NO. 2026

AN ORDINANCE OF THE CITY OF LEON VALLEY, TX, CITY COUNCIL AMENDING THE LEON VALLEY CODE OF ORDINANCES, CHAPTER 15 ZONING, DIVISION 7 – PERMITTED USE TABLE, SEC. 15.02.381 – PERMITTED USE TABLE TO UPDATE THE CHANGES APPROVED BY CITY COUNCIL, AMENDING, DIVISION 7 PERMITTED USE TABLE, SECTION 15.02.381 TO DELETE THE USES "BAR" AND "STATIONARY SALES", ADDING "MIXED USE" TO RESIDENTIAL USE, ADDING "COLLEGE" AND "HIGHER EDUCATION" TO UNIVERSITY USE; PROVIDING FOR REPEALER, SEVERABILITY AND SAVINGS CLAUSES; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS Chapter 15 Zoning, Division 7 Permitted Uses, Sec. 15.02.381 is appropriate of the City of Leon Valley Code of Ordinances currently defines the uses allowed; and

WHEREAS Chapter 15 Zoning, Division 7 Permitted Uses, Section 15.02.381 of the City of Leon Valley Code of Ordinances currently regulates the uses allowed in each zoning district; and

WHEREAS the City has determined that a revision to delete the use "Bar" and "Stationary Sales" to Chapter 15 Zoning, Division 7 Permitted Uses, Sec. 15.02.381 is appropriate; and

WHEREAS the City has determined that a revision to add "Mixed Use" to Residential Use and add "College and "Higher Education" to University use to Chapter 15 Zoning, Division 7 Permitted Uses, Sec. 15.02.381 is appropriate; and

WHEREAS the City has determined that several of these uses should be updated in the O-1, B-1, B-2, B-3, and I-1 zoning district with or without certain restrictions or additional regulations, and now desires to revise Section 15.02.381 Table of Permitted Uses to reflect these revisions; and

WHEREAS the City of Leon Valley now desires to amend Section 15.02.381 Table of Permitted Uses of the City of Leon Valley Code of Ordinances to allow certain uses in the, O-1, B-1, B-2, B-3, and I-1 zoning district and also approve the deletion of "Bar" in the Table.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF LEON VALLEY, THAT:

SECTION 1. **SECTION 1**. Chapter 15 Zoning, Division 7 Permitted Use Table, Sec. 15.02.381 – Permitted Use Table is hereby amended to what the City has determined should be updated in the O-1, B-1, B-2, B-3, and I-1 zoning district with or without certain restrictions or additional regulations and now desires to revise Section 15.02.381 Table of Permitted Uses to reflect these revisions.

SECTION 2. Chapter 15 Zoning, Division 7, Section 15.02.381 Permitted Use Table of

the City of Leon Valley Code of Ordinances is hereby approved as depicted in Exhibit “A”.

SECTION 3. The repeal of any Ordinance or part of Ordinances effectuated by the enactment of this Ordinance shall not be construed as abandoning any action now pending under or by virtue of such Ordinance as discontinuing, abating, modifying, or altering any penalty accruing or to accrue, or as affecting any rights of the municipality under any section or provisions at the time of passage of this Ordinance.

SECTION 4. That it is hereby declared to be the intention of the City Council of the City of Leon Valley that phrases, clauses, sentences, paragraphs, and sections of this Ordinance are severable, and if any phrase, clause, sentence, paragraph, or section of this Ordinance should be declared unconstitutional by the valid judgment or decree of any court of competent jurisdiction, such unconstitutionality shall not affect any of the remaining phrases, clauses, sentences, paragraphs, and sections of this Ordinances, since the same would have been enacted by the City Council without incorporation in this ordinance of any such unconstitutional phrase, clause, sentence, paragraph, and section.

SECTION 5. The ordinance shall be effective upon passage and publication as required by law.

PASSED, ADOPTED AND APPROVED by the City Council of the City of Leon Valley this the 1st day of September, 2026.

APPROVED

_____
CHRIS RILEY
MAYOR

Attest:

_____
SAUNDRA PASSAILAIGUE, TRMC
City Secretary

Approved as to Form:

_____
ART RODRIGUEZ
City Attorney

Exhibit A

Sec. 15.02.381 Permitted use table

P	-	Allowed by right	~~CIO~~	~~-~~	~~Commercial and industrial overlay~~
X	-	Not allowed	~~SO~~	~~-~~	~~Sustainability overlay~~
U	-	Per underlying zoning	GO	-	Gateway overlay
SUP	-	Specific use permit			

Use	O-1	B-1	B-2	B-3	I-1	~~SO~~	~~CIO~~	GO
Adult care facility	SUP	SUP	P	P	P	~~U~~	~~U~~	U
Air conditioning repair	X	X	X	P	P	~~X~~	~~U~~	X
Air conditioning sales - repair and/or service incidental	X	X	P	P	P	~~X~~	~~U~~	X
Alcoholic beverage sales - no on-premises consumption	X	X	P	P	P	~~U~~	~~U~~	U
Alteration and repair of apparel	X	X	P	P	P	~~U~~	~~U~~	U
Ambulance service	X	X	X	P	P	~~U~~	~~U~~	U
Animal clinic	X	X	P	P	P	~~U~~	~~U~~	U
Animal shelter/pound	X	X	X	P	P	~~X~~	~~U~~	X
Antique store	X	X	P	P	P	~~U~~	~~U~~	U
Appliance, minor - repair	X	X	P	P	P	~~U~~	~~U~~	U

Appliance, major - repair	X	X	X	P	P	~~X~~	~~U~~	X
Appliance store repair and/or service incidental	X	X	P	P	P	~~U~~	~~U~~	U
Art gallery	X	~~P~~ X	P	P	P	~~U~~	~~U~~	U
Assembly/packaging	X	X	X	SUP	P	~~U~~	~~U~~	U
Attended donation station/facility	X	X	SUP	SUP	P	~~U~~	~~U~~	U
Auditorium, convention center, and other similar meeting facilities	X	X	X	SUP	P	~~U~~	~~U~~	U
Automobile accessories - retail sales w/ installation and/or repair incidental	X	X	SUP	P	P	~~X~~	~~U~~	X
Automobile accessories, parts and components to include inspection Retail sales only w/o installation and/or repair incidental	X	X	P	P	P	~~X*~~	~~U~~	X*
Automobile boat storage	X	X	X	SUP	P	~~X~~	~~U~~	X
Automobile auction	X	X	X	X	P	~~X~~	~~U~~	X
Automobile lubrication service facility - lubrication only	X	X	P	P	P	~~SUP~~	~~U~~	X

Automobile parts and components Retail sales with installation and/or repair incidental	X	X	X	P	P	~~X~~	~~U~~	X
Automobile rental with unenclosed on-site storage of not more than 12 private passenger vehicles	X	X	P	P	P	~~X~~	~~U~~	X
Automobile rental on-site storage	X	X	X	P	P	~~X~~	~~U~~	X
Automobile rental and/or sales	X	X	X	P	P	~~X~~	~~U~~	X
Automobile repair and/or service	X	X	X	P	P	~~X~~	~~U~~	X
Automobile repair and/or service - brake repair facility	X	X	X	P	P	~~X~~	~~U~~	X
Automobile service station - gasoline sales only	X	X	P	P	P	~~SUP~~	~~U~~	SUP
Automobile service station - repair incidental	X	X	X	P	P	~~SUP~~	~~U~~	SUP
Automobile and truck sales - service incidental	X	X	X	P	P	~~X~~	~~U~~	X
Automobile/vehicle inspection station	X	X	P	P	P	~~SUP~~	~~U~~	SUP
Use	O-1	B-1	B-2	B-3	I-1	~~SO~~	~~CIO~~	GO
Automobile/vehicle storage	X	X	X	P	P	~~X~~	~~U~~	X

Automobile wrecker service	X	X	X	X	P	~~U~~	~~U~~	U
Bail bond facility	X	X	X	SUP	SUP			
Bait store	X	X	X	P	P	~~X~~	~~U~~	X
Bakery	X	X	P	P	P	~~U~~	~~U~~	U
Bank, savings & loan	X	X	P	P	P	~~U~~	~~U~~	U
~~Bar~~	~~X~~	~~X~~	~~X~~	~~SUP~~	~~SUP~~	~~U~~	~~U~~	~~U~~
Bar/tavern completely enclosed	X	SUP	P	P	P	~~U~~	~~U~~	U
Bar/tavern with outdoor entertainment area	X	X	SUP	P	P	~~U~~	~~U~~	U
Barber or beauty equipment and supplies	X	X	P	P	P	~~U~~	~~U~~	U
Barber or beauty shop	P	P	P	P	P	~~U~~	~~U~~	U
Bicycle sales and repair	X	X	P	P	P	~~U~~	~~U~~	U
Boat sales and service facility	X	X	X	SUP	SUP	~~X~~	~~U~~	X
Bookstore	P	P	P	P	P	~~U~~	~~U~~	U
Building specialty store	X	X	P	P	P	~~U~~	~~U~~	U
Cabinet or carpenter shop	X	X	X	P	P	~~X~~	~~U~~	X
Camera/photographic supply	X	X	P	P	P	~~P~~	~~U~~	P
Candy, nut and confectionery store	X	X	P	P	P	~~P~~	~~U~~	P
Carwash (automatic)	X	X	P	P	P	~~X~~	~~U~~	SUP

Carwash (self-service)	X	X	SUP	P	P	~~X~~	~~U~~	X
Catering facility	X	X	P	P	P	~~U~~	~~U~~	U
CBD, hemp, medical marijuana, cannabis, THCa flower and/or vape businesses	X	~~P~~ SUP	P	P	P			

Cemetery	X	X	X	SUP	SUP	~~U~~	~~U~~	U
Child care facility	~~SUP~~ X	~~SUP~~ X	~~P~~ X	P	~~X~~ SUP	~~U~~	~~U~~	U
Churches	P	P	P	P	P	~~P~~	~~P~~	P
Cleaning products	X	X	P	P	P	~~X~~	~~U~~	X

Clinic, dental or medical	P	P	P	P	~~X~~ P	~~U~~	~~U~~	U
Clothing and accessory store	X	X	P	P	~~X~~ SUP	~~U~~	~~U~~	U
Club or lodge (private)	X	X	X	SUP	SUP	~~U~~	~~U~~	U
Cold storage plant	X	X	X	SUP	P	~~X~~	~~U~~	X
Communications distribution hub	X	X	SUP	SUP	P	~~U~~	~~U~~	U
Computer store/similar business machines retail sales with installation and/or repair incidental	X	X	P	P	P	~~P~~	~~U~~	P
Contractor facility	X	X	P	P	P	~~X~~	~~U~~	X
Convenience store	X	X	P	P	P	~~U~~	~~U~~	U
Cosmetics store	~~P~~ X	P	P	P	X	~~U~~	~~U~~	U
Creamery	X	X	X	~~X~~ SUP	P	~~U~~	~~U~~	U
Dairy product sales	X	X	P	P	P	~~U~~	~~U~~	U
Dance hall	X	X	X	SUP	SUP	~~U~~	~~U~~	U
Department and/or variety store	X	X	P	P	P	~~U~~	~~U~~	U
Drugstore	X	~~P~~ X	P	P	P	~~U~~	~~U~~	U
Dry cleaning - pickup station only	P	P	P	P	P	~~U~~	~~U~~	U
Dry cleaning plant	X	X	X	SUP	SUP	~~X~~	~~U~~	X
Electroplating	X	X	X	X	SUP	~~U~~	~~U~~	U
Entertainment—Indoor	X	~~SUP~~ X	P	P	P	~~U~~	~~U~~	U
Entertainment—Outdoor	X	~~SUP~~ X	SUP	P	P	~~U~~	~~P~~	U
Exterminator	X	X	X	P	P	~~X~~	~~U~~	X

Farm equipment sales and service	X	X	X	P	P	~~X~~	~~U~~	X
Feed, seed, and/or fertilizer retail sales only	X	X	P	P	P	~~U~~	~~U~~	U
Firearms and/or ammunition	X	X	SUP	SUP	SUP	~~U~~	~~U~~	U
Fish market (fully enclosed)	X	X	P	P	P	~~U~~	~~U~~	U
Fish market, wholesale	X	X	X	~~X~~ SUP	SUP	~~U~~	~~U~~	U
Flea market	X	X	X	P	P	~~U~~*	~~U~~	U*
Floor cleaning service	X	X	SUP	P	P	~~U~~	~~U~~	U
Floor covering sales	X	X	P	P	P	~~U~~	~~U~~	U
Floral shop	P	P	P	P	P	~~U~~	~~U~~	U
Food processing facility	X	X	X	~~X~~ SUP	SUP	~~U~~	~~U~~	U
Food product sales	X	X	P	P	P	~~U~~	~~U~~	U
Freight depot (truck)	X	X	X	~~X~~SUP	SUP	~~U~~	~~U~~	U
Fruit and produce market	X	X	P	P	P	~~U~~	~~U~~	U
Funeral home/mortuary	X	X	SUP	P	P	~~U~~	~~U~~	U
Furniture repair and/or upholstery shop	X	X	X	P	P	~~U~~	~~U~~	U
Furniture sales	X	X	P	P	P	~~U~~	~~U~~	U
Garden specialty store	X	X	P	P	P	~~U~~	~~U~~	U
Gift shop	~~P~~ X	P	P	P	~~X~~ P	~~U~~	~~U~~	U
Glass, sheet - sales only	X	X	P	P	P	~~U~~	~~U~~	U

Grocery store w/food and produce market incidental	X	P	P	P	P	~~U~~	~~U~~	U
Gymnasium/physical fitness facility	X	X	P	P	P	~~U~~	~~U~~	U
Hardware store	X	X	P	P	P	~~U~~	~~U~~	U
Hobby supply store (crafts)	X	P	P	P	P	~~U~~	~~U~~	U
Hospital	X	X	X	P	P	~~U~~	~~U~~	U
Intradermal permanent cosmetics	X	SUP	SUP	~~P~~ SUP	P	~~U~~	~~U~~	U
Interior decorating studio	P	P	P	P	P	~~U~~	~~U~~	U
Jewelry sales and repair	P	P	P	P	P	~~U~~	~~U~~	U
Kennel	X	X	X	SUP	SUP	~~U~~	~~U~~	U
Laboratory, dental or medical	X	X	SUP	P	P	~~U~~	~~U~~	U
Laboratory, research	X	X	X	P	P	~~U~~	~~U~~	U
Laboratory, testing	X	X	X	~~X~~ SUP	P	~~U~~	~~U~~	U
Laundromat	X	X	P	P	P	~~U~~	~~U~~	U
Laundry supply - to include uniform/linen/diaper service	X	X	X	SUP	P	~~U~~	~~U~~	U
Leather goods or luggage store	X	P	P	P	P	~~U~~	~~U~~	U
Library	X	X	X	P	P	~~U~~	~~U~~	U
Locksmith	X	P	P	P	P	~~U~~	~~U~~	U
Lodging:								

Boarding house	X	~~SUP~~ X	~~X~~ SUP	~~X~~ SUP	X	~~SUP~~	~~U~~	SUP
Convalescent ctr.	X	X	SUP	P	P	~~U~~	~~U~~	U
Nursing home	X	~~SUP~~ X	SUP	~~P~~ SUP	~~P~~ X	~~U~~	~~U~~	U
Hotel	X	X	X	P	P	~~U~~	~~U~~	U
Inn	X	~~SUP~~ X	~~P~~ SUP	~~P~~ SUP	X	~~U~~	~~U~~	U
Motel	X	X	X	P	P	~~U~~	~~U~~	U
Suite hotel	X	X	X	P	P	~~U~~	~~U~~	U
Lumberyard	X	X	X	SUP	P	~~X~~	~~U~~	X
Machine, tools and construction equipment to include sales, service and repair	X	X	X	P	P	~~X~~	~~U~~	X
Manufacturing	X	X	X	SUP	P	~~U~~	~~U~~	U
Medical equipment and supplies	X	X	P	P	P	~~U~~	~~U~~	U
Mobile food unit						~~U~~	~~U~~	U
Motorcycle sales, repair, and service	X	X	~~X~~ SUP	SUP	P	~~U*~~	~~U~~	U*
Moving and transfer company	X	X	X	P	P	~~X~~	~~U~~	X
Museum	X	X	X	P	P	~~U~~	~~U~~	U
Music store	X	X	P	P	P	~~U~~	~~U~~	U
Nightclub/large tavern	X	X	SUP	SUP	SUP	~~U~~	~~U~~	U
Non-chartered financial institution	X	X	X	P	P	~~U~~	~~U~~	U

Non-chartered financial institution	X	X	X	P	P	~~U~~	~~U~~	U

Non-chartered financial institution - Cont'd.								
Nonemergency medical transport service	X	X	P	P	P	~~SUP~~	~~U~~	SUP
Office equipment and supply	X	X	P	P	P	~~P~~	~~U~~	P
Office, professional Also see Clinic, dental or medical	P	P	P	P	P	~~U~~	~~U~~	U
Optical store	X	P	P	P	P	~~U~~	~~U~~	U
Paint and wallpaper	X	X	P	P	P	~~U~~	~~U~~	U

Park and ride	X	X	X	SUP	SUP	~~U~~	~~U~~	U
Parking lot or parking garage	X	X	P	P	P	~~U~~	~~U~~	U
Pawnshop	X	X	X	~~X~~ SUP	P	~~U~~	~~U~~	U
Permanent makeup	P	P	P	P	P	~~U~~	~~U~~	U
Pet grooming	X	X	P	P	P	~~U~~	~~U~~	U
Pet store	X	X	P	P	P	~~U~~	~~U~~	U
Photographic equipment and supplies	X	X	P	P	P	~~P~~	~~U~~	P
Picture framing shop	X	X	P	P	P	~~P~~	~~U~~	P
Plant nursery I	SUP	SUP	P	P	P	~~SUP~~	~~U~~	SUP
Plant nursery II	X	X	SUP	SUP	SUP	~~U~~	~~U~~	U
Plant nursery III	X	X	SUP	P	P	~~U*~~	~~U~~	U*

Plant nursery IV	X	X	X	P	P	~~U*~~	~~U~~	U*
Plant nursery sales, greenhouse	X	X	P	P	P	~~U*~~	~~U~~	U*
Playground equipment sales	X	X	X	P	P	~~U~~	~~U~~	U
Plumbing fixture store	X	X	P	P	P	~~U~~	~~U~~	U
Pool and spa sales	X	X	P	P	P	~~U*~~	~~U~~	U*
Portable building sales - manufactured, modular, mobile, prefabricated	X	X	X	P	P	~~X~~	~~U~~	X
Post office	X	X	X	P	P	~~U~~	~~U~~	U

Printing and reproduction services	X	X	SUP	P	P	~~P~~	~~U~~	P
Propane facility	X	X	X	SUP	SUP	~~X~~	~~U~~	X
Radio or television station - without transmitter tower or disc	X	X	P	P	P	~~U~~	~~U~~	U
Recreational facility, neighborhood	X	X	X	P	P	~~U~~	~~U~~	U
Restaurant and/or food establishment - Cafeteria, cafe, delicatessen, frozen dessert shop and other similar uses (completely enclosed)	X	P	P	P	P	~~U~~	~~U~~	U
Residential: Townhouse, loft, live-work, Mixed Use	SUP	SUP	P	P	P	~~P~~	~~X~~	P
Restaurant and/or food establishment (not completely enclosed)	X	X	SUP	P	P	~~U~~	~~U~~	U
Repair shop	X	X	X	P	P			

Retail outlet store	X	X	P	P	P	~~U~~	~~U~~	U
Salon specialty - tanning, reducing, nail, massage	X	P	P	P	P	~~U~~	~~U~~	U
School	X	X	X	P	P	~~U~~	~~U~~	U
School, vocational	X	X	X	P	P	~~U~~	~~U~~	U
Self-storage facility	X	X	P	P	P	~~X~~	~~U~~	X
Shoe sales and/or repair	X	X	P	P	P	~~U~~	~~U~~	U
Sign shop	X	X	SUP	P	P	~~X~~	~~U~~	X
Small arms firing range - indoor	X	X	X	SUP	SUP	~~SUP~~	~~U~~	X
Sporting goods store	X	X	P	P	P	~~U~~	~~U~~	U
Stamp and/or coin store	P	P	P	P	P	~~U~~	~~U~~	U
~~Stationery sales~~	~~X~~	~~P~~	~~P~~	~~P~~	~~P~~	~~U~~	~~U~~	U
Studio for fine arts	SUP	SUP	P	P	P	~~U~~	~~U~~	U
Tailor shop	X	P	P	P	P	~~U~~	~~U~~	U
Taxidermist	X	X	X	SUP	SUP	~~X~~	~~U~~	X
Telecommunication antennae/towers	X	X	X	SUP	SUP	~~U~~	~~U~~	U
Telephone sales - to include mobile	X	X	P	P	P	~~P~~	~~U~~	P
Temporary use	X	X	X	SUP	SUP	~~U~~	~~U~~	U
Theater, indoor	X	X	X	P	P	~~U~~	~~U~~	U

Theater, outdoor	X	X	X	SUP	SUP	~~X~~	~~U~~	X
Tobacco store	X	X	P	P	P	~~U~~	~~U~~	U
Tool and equipment rental	X	X	P	P	P	~~U~~	~~U~~	U
Toy store	X	X	P	P	P	~~U~~	~~U~~	U
Trophy sales	X	P	P	P	P	~~U~~	~~U~~	U
Truck (heavy) repair/maintenance	X	X	X	X	P	~~U~~	~~U~~	U
University, College, Higher Education	X	X	X	P	~~X~~ P	~~U~~	~~U~~	U
Videotape sales and rental	X	X	P	P	P	~~U~~	~~U~~	U
Warehouse storage facility	~~P~~ X	X	X	P	P	~~X~~	~~U~~	X
Watch and clock repair	X	P	P	P	P	~~U~~	~~U~~	U
Welding shop	X	X	X	~~X~~ SUP	P	~~U~~	~~U~~	U
Wholesale facility	X	X	X	P	P	~~X~~	~~U~~	X

(Ordinance 11-024 adopted 9-20-11; 2008 Code, sec. 14.02.381; Ordinance 14-02, sec. II(C), adopted 4-14-14; Ordinance 2019-9, ex. A, adopted 2-19-19; Ordinance 2020-35 adopted 7-21-20; Ord. No. 2021-20, § 1, 4-20-2021; Ord. No. 2021-30, § 1, 7-20 -2021; Ord. No. 2022-49, § 1, 10-18-2022; Ord. No. 2023-16, § 2, 5-16-2023; Ord. No. 2024-39, § 1, 9-17-2024; Ord. No. 2025-12, § 2, 5-20-2025)

Amendment to Chapter 15 Zoning Permitted Use Table

City Council Meeting
Michael Gallardo, Planning and Zoning Director
September 1, 2026

Summary

- Question - Should City Council approve the Amendments to Chapter 15 Zoning Division 7 Permitted use Table
- Options
  - Approve
  - Deny
  - Other
- Declaration
  - The amendments will align Zoning Regulations with the City's Comprehensive Master

Purpose/Background

- On April 28, 2026, the Planning and Zoning Commission met with City Council to discuss recommendations provided by the Commission to the Permitted Use Table
- On June 10, 2026, City Council held a Special City Council Meeting to review the recommendations and proceeded to provide changes and updates

Proposed Revisions

- City Council approved to Amend the following:
- Sec.15.02.381 “Permitted Use Table”

- Amended to delete “Bar” and “Stationary Sales” as Uses
- Amended to add the term “Mixed Use” to Residential Use
- Amended to add the terms “College” and “Higher Education” to University Use

Proposed Revisions (Cont.)

- City Council approved to Amend the following:
- Sec.15.02.381 “Permitted Use Table”

Use	O-1	B-1	B-2	B-3	I-1	~~SO~~	~~CIO~~	GO	Notes
Art gallery	X	~~P~~ X	P	P	P	~~U~~	~~U~~	U	
~~Bar~~	~~X~~	~~X~~	~~X~~	~~SUP~~	~~SUP~~	~~U~~	~~U~~	~~U~~	
CBD, hemp, medical marijuana, cannabis, THCa flower and/or vape businesses	X	~~P~~ SUP	P	P	P				***Shall not be located within a radius of 5,000 feet from the nearest existing CBD, medical marijuana, cannabis, THCa flower, edibles, Delta 8, Delta 9 THC, hemp, and/or vape business. ***Shall not be located within 5,000 feet from the following land uses: religious institutions, school or day care facility, bar or liquor store, and pawnshops.

Proposed Revisions (Cont.)

Use	O-1	B-1	B-2	B-3	I-1	~~SO~~	~~CIO~~	GO	Notes
Child care facility	~~SUP~~ X	~~SUP~~ X	~~P~~ X	P	~~X~~ SUP	~~U~~	~~U~~	U	**See section 15.02.316, "Child care facilities"
Clinic, dental or medical	P	P	P	P	~~X~~ P	~~U~~	~~U~~	U	
Clothing and accessory store	X	X	P	P	~~X~~ SUP	~~U~~	~~U~~	U	
Cosmetics store	~~P~~ X	P	P	P	X	~~U~~	~~U~~	U	
Creamery	X	X	X	~~X~~ SUP	P	~~U~~	~~U~~	U	
Drugstore	X	~~P~~ X	P	P	P	~~U~~	~~U~~	U	
Entertainment—Indoor	X	~~SUP~~ X	P	P	P	~~U~~	~~U~~	U	

Proposed Revisions (Cont.)

Entertainment—Outdoor	X	~~SUP~~ X	SUP	P	P	~~U~~	~~P~~	U	
Fish market, wholesale	X	X	X	~~X~~ SUP	SUP	~~U~~	~~U~~	U	
Food processing facility	X	X	X	~~X~~ SUP	SUP	~~U~~	~~U~~	U	
Freight depot (truck)	X	X	X	~~X~~ SUP	SUP	~~U~~	~~U~~	U	
Gift shop	~~P~~ X	P	P	P	~~X~~ P	~~U~~	~~U~~	U	
Intradermal permanent cosmetics	X	SUP	SUP	~~P~~ SUP	P	~~U~~	~~U~~	U	
Laboratory, testing	X	X	X	~~X~~ SUP	P	~~U~~	~~U~~	U	
Lodging:									
Boarding house	X	~~SUP~~ X	~~X~~ SUP	~~X~~ SUP	X	~~SUP~~	~~U~~	SUP	**Also see section 15.02.314, "Residential use table"
Nursing home	X	~~SUP~~ X	SUP	~~P~~ SUP	~~P~~ X	~~U~~	~~U~~	U	
Hotel	X	X	X	P	P	~~U~~	~~U~~	U	
Inn	X	~~SUP~~ X	~~P~~ SUP	~~P~~ SUP	X	~~U~~	~~U~~	U	
Motorcycle sales, repair, and service	X	X	~~X~~ SUP	SUP	P	~~U*~~	~~U~~	U*	*In ~~SO and~~ GO: Sales only. Where permitted, requires SUP
Pawnshop	X	X	X	~~X~~ SUP	P	~~U~~	~~U~~	U	

Proposed Revisions (Cont.)

Use	O-1	B-1	B-2	B-3	I-1	~~SO~~	~~CIO~~	GO	Notes
Residential: Townhouse, loft, live-work, Mixed Use	SUP	SUP	P	P	P	~~P~~	~~X~~	P	Allowed only per standards in the ~~SO~~ or GO district
~~Stationery sales~~	~~X~~	~~P~~	~~P~~	~~P~~	~~P~~	~~U~~	~~U~~	U	
University, College, Higher Education	X	X	X	P	~~X~~ P	~~U~~	~~U~~	U	
Warehouse storage facility	~~P~~ X	X	X	P	P	~~X~~	~~U~~	X	
Welding shop	X	X	X	~~X~~ SUP	P	~~U~~	~~U~~	U	

Fiscal Impact

- N/A

Recommendation

- Staff recommends approval of the amendments to Chapter 15 Zoning Division 7 Permitted Use Table

Goals and Objectives

- *Transparency*: To foster a government that is open, transparent, and accountable by ensuring clear communication, ethical decision-making, and active public engagement.

MAYOR AND COUNCIL COMMUNICATION

DATE: September 1, 2026

TO: Mayor and Council

FROM: Michael Gallardo, Planning and Zoning Director

THROUGH: Crystal Caldera, Ph.D., City Manager

SUBJECT:

Presentation, Discussion and Possible Action on an Ordinance Amending Chapter 4 Business Regulations Article 4.03 Alcoholic Beverages, Division 3 Bring Your Own Bottle (BYOB) Establishments to Amend Section 4.03.047 Permit Approval to limit BYOB Permits to No More Than Four (4) Permits and Repealing Ordinance 2023-24

PURPOSE:

The purpose of this item is to consider a request to amend Chapter 4 Business Regulations, Section 4.03.047 Permit Approval, Permit Expiration Renewal (E)(3) and should read as follows:

(3) An establishment may not be granted more than four permits.

STAFF COMMENTS:

The amendments to Chapter 4 Business Regulations will provide clarity and establish that an applicant cannot exceed a total of four BYOB permits.

FISCAL IMPACT:

N/A

RECOMMENDATION

Staff recommends that Council approve the proposed amendment to Chapter 4 Business Regulations.

APPROVED: _____ DISAPPROVED: _____

APPROVED WITH THE FOLLOWING AMENDMENTS:

_____

_____

_____

_____

ATTEST:

_____
SAUNDRA PASSAILAIGUE, TRMC
City Secretary

ORDINANCE No. 2026-

AN ORDINANCE OF THE CITY OF LEON VALLEY, TX, CITY COUNCIL AUTHORIZING THE AMENDING THE LEON VALLEY CODE OF ORDINANCE, CHAPTER 4 BUSINESS REGULATIONS, ARTICLE 4.03 ALCOHOLIC BEVERAGES, DIVISION 3 BRING YOUR OWN BOTTLE (BYOB) ESTABLISHMENTS, AMENDING SECTION 4.03.047(E)(1) TO LIMIT BYOB PERMITS TO NO MORE THAN FOUR PERMITS; REPEALING ALL ORDINANCES IN CONFLICT THEREWITH; PROVIDING FOR SEVERABILITY; SAVINGS; AN EFFECTIVE DATE; NOTICE OF OPEN MEETING CLAUSES AND PROVIDING FOR A PENALTY.

WHEREAS Chapter 51 of the Local Government Code grants the city the authority to adopt an ordinance or rule that is for the good government, peace, or order of the municipality, or for the trade and commerce of the municipality; and is necessary or proper for carrying out a power granted by law to the municipality;

WHEREAS the City of Leon Valley wishes to update Chapter 4, Business Regulations, Article 4.03 Alcoholic Beverages, Division 3 Bring Your own Bottle (BYOB) Establishments, Section 4.03.047(E)(1) governing the number of BYOB permits allowed within City limits; and

WHEREAS the City council further finds and determines that the amendment adopted hereby serves to benefit the health, safety, and welfare, of the citizens of Leon Valley; and

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF LEON VALLEY, THAT:

SECTION 1. Chapter 4 Business Regulations, Article 4.03 Alcoholic Beverages, Division 3 Bring Your own Bottle (BYOB) Establishments, Section 4.03.047(E)(1) is hereby amended as stated in Exhibit A, attached hereto and incorporated herein.

SECTION 2. REPEALER CLAUSE. The provisions of the Ordinance shall be cumulative of all other ordinances or parts of ordinances governing or regulating the same subject matter as that covered herein, provided, however, that all prior ordinances or parts of ordinances inconsistent or in conflict with any of the provisions of this ordinance are hereby expressly repealed to the extent that such inconsistency is apparent by any other ordinance.

SECTION 3. SEVERABILITY CLAUSE. If any provision, section, sentence, clause, or phrase of this ordinance or application of the same to any person or set of circumstances is for any reason held to be unconstitutional, void, invalid, or unenforceable, the validity of the remaining portions of this ordinance or its application to other persons or sets of circumstances shall not be affected thereby, it being the intent of the Leon Valley City Council in adopting, and the Mayor in approving this Ordinance, that no portion thereof

or provisions or regulation contained herein shall become inoperative or fall by reason of any unconstitutionally or invalidity of any portion, provision, or regulation.

SECTION 4. SAVINGS CLAUSE. The repeal of any ordinance or part of ordinances effectuated by the enactment of this ordinance shall not be construed as abandoning any action now pending under or by virtue of such ordinance or as discontinuing, abating, modifying, or altering any penalty accruing or to accrue, or as affecting any rights of the City under any section or provisions of any ordinances at the time of passage of this ordinance.

SECTION 5. **NOTICE OF MEETING CLAUSE**. It is hereby officially found and determined that the meeting at which this Ordinance was passed was open to the public and that public notice of the time, place and purpose of said meeting was given as required by the Open Meetings Act, Chapter 551 of the Texas Government Code.

SECTION 6. EFFECTIVE DATE. This ordinance shall become effective on and after its passage, approval and publication as required by law.

PASSED, ADOPTED AND APPROVED by the City Council of the City of Leon Valley this the 1st day of September 2026.

APPROVED

_____
CHRIS RILEY
MAYOR

Attest: _____
SAUNDRA PASSAILAIGUE, TRMC
City Secretary

Approved as to Form: _____
ART RODRIGUEZ
City Attorney

Exhibit A

ARTICLE 4.03 ALCOHOLIC BEVERAGES[1]

DIVISION 1. GENERALLY

Sec. 4.03.001 Penalty

Each violation of this article shall be punishable by a fine in accordance with section 1.01.009 of this Code. Each day shall constitute a separate offense.

(1972 Code, sec. 13.302; 2008 Code, sec. 4.03.001; Ordinance adopting 2017 Code)

Secs. 4.03.002—4.03.030 Reserved

DIVISION 2. LICENSE AND PERMIT FEES[2]

Sec. 4.03.031 Definitions

Except as otherwise provided in this section, all words, and phrases in this article, which are defined in the Texas Alcoholic Beverage Code, shall, for the purposes of this article, have the definition ascribed to them in such Act.

Code means the Texas Alcoholic Beverage Code as same may be amended, revised or re-codified in the future.

(Ord. No. 2022-54 , § II, 12-6-2022)

Sec. 4.03.032 Code adopted

The Texas Alcoholic Beverage Code is hereby adopted and made part of this article by reference for all purposes as though fully set out herein.

(Ord. No. 2022-54 , § II, 12-6-2022)

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[1]State law reference(s)—Regulation of alcoholic beverages generally, V.T.C.A., Alcoholic Beverage Code; local regulation of alcoholic beverages, V.T.C.A., Alcoholic Beverage Code, § 109.31 et seq.

[2]Ord. No. 2022-54 , § II, adopted December 6, 2022, amended in its entirety the former Division 2, §§ 4.03.031—4.03.036, and enacted a new Division 2 as set out herein. The former Division 2 pertained to similar subject matter and derived from 1972 Code, secs. 13.101—13.104, 13.201, 13.301; 2008 Code, secs. 4.03.031—4.03.036.

State law reference(s)—Local fee authorized on alcoholic beverage permits, V.T.C.A., Alcoholic Beverage Code, § 11.38; local fee authorized on alcoholic beverage licenses, V.T.C.A., Alcoholic Beverage Code, § 61.36.

Sec. 4.03.033 Hours for sale and consumption

The "Standard Hours Area" provisions as established by Chapter 105 of the Texas Alcoholic Beverage Code are hereby adopted for the City of Leon Valley.

(Ord. No. 2022-54 , § II, 12-6-2022; Ord. No. 2023-36 , § II, 9-19-2023)

Ord. No. 2023-36 , § II, adopted September 19, 2023, repealed § 4.03.033 and renumbered the remaining sections, 4.03.034—4.03.040, as 4.03.033 through 4.03.039. The original § 4.03.033 pertained to sales near churches, public schools, or private schools and derived from Ord. No. 2022-54 , § II, December 6, 2022.

Sec. 4.03.034 Late hours permit

(a) *Adoption of extended hours by city.* All establishments in the city limits and in compliance with the conditions of the city late hours permit will have their application for extended hours approved by the city secretary. The late-hours permit holder may thereafter legally offer alcohol for sale between midnight and 2:00 a.m. on any day, as prescribed by Texas Alcoholic Beverage Code §§ 105.03 and 105.05.

(b) *Application for late hours permits.* Establishments seeking extended sale of alcohol hours must file an application for a permit with the Texas Alcoholic Beverage Commission and with the office of the city secretary. Applications for late-hour permits must be approved by the city secretary before an establishment can observe extended hours in the city. An establishment seeking a permit from the city must pay a fee of one-half of the fee charged by the state for a mixed beverage late-hours permit, except when said fee is waived according to the provisions of the Texas Alcoholic Beverage Code and those that are issued a permit in compliance with Texas Health and Safety Code § 437.0123 or § 437.012.

(1) An application for a permit must include but may not be limited to the following provisions: name, title, address, and telephone number of the authorized representative of the applicant.

(2) The application must include a sworn affidavit demonstrating that:

a. At least 51 percent of the establishment's gross daily receipts will be non-alcohol; and

b. The establishment will continue offering for sale food or its other non-alcohol commodities or services for the duration of the extended alcohol service hours.

(3) The city secretary shall make a determination on an application for a permit on or before the 30th day after the date the application was filed.

(c) *Appeals process.* An applicant or permittee whose application is denied, or permit is revoked by the city secretary under the provisions of this article may appeal the city secretary's decision to city council.

(d) *City late hours permit.* The city secretary may not grant a permit unless the applicant has complied with the requirements of the application. Continued operation of late hours is conditioned on compliance with the statements in the affidavit for the entirety of the permit period. The non-refundable fee for the certification of the application by the city secretary is $25.00.

(1) The permit must show that the establishment may:

a. Legally offer alcohol for sale between midnight and 2:00 a.m. any day, as prescribed by Texas Alcoholic Beverage Code, §§ 105.03 and 105.05.

b. Conditioned on:

1. At least 51 percent of the establishment's gross daily receipts being non-alcohol; and

2. The establishment continuing to offer the sale food or its other non-alcohol commodities or services for the duration of the extended alcohol service hours; and

c. The time frame for which the permit is valid.

(2) *Compliance procedure.* The permit holder shall fully cooperate with city officials, the Texas Alcoholic Beverage Commission, and local law enforcement in their efforts deemed reasonably necessary to ensure compliance with the conditions of the permit. Compliance may be assessed by, but is not limited to, the following mechanisms: random audits, checking receipts upon yearly application, and reporting by citizens.

(3) *Expiration.* The permit will expire at the end of the calendar year (new business will be prorated). The establishment must apply for the permit every January 1 of each year. to maintain extended hours. The establishment's compliance with the conditions of the permit will be formally re-evaluated with each yearly application.

(4) *Permit revocation.* If a permit holder fails to comply with this article or applicable state law, a permit issued under this article may be revoked for a period of six months.

(Ord. No. 2022-54 , § II, 12-6-2022; Ord. No. 2023-36 , § II, 9-19-2023)

Editor's note(s)—See editor's note at § 4.03.033.

Sec. 4.03.035 City fees levy

(a) *Levy against permit.* The city does hereby levy a city alcoholic beverage fee equal to one-half of the state fee, as provided by Section 11.38, of the Texas Alcoholic Beverage Code and other relevant provisions of said code, against each permit issued. Notwithstanding the forgoing, the following shall be exempted from the levy:

(1) Agent's, industrial, carrier's, private carrier's, private club registration, local cartage, storage, and temporary wine and beer retailer's permits.

(2) Wine and beer retailer's permit issued for a dining, buffet, or club car; and

(3) A mixed beverage permit during the three-year period following the issuance of the permit.

(b) *Levy against licenses.* The city does hereby levy a city alcoholic beverage fee equal to one-half of the state fee, as provided by Section 61.36, of the Texas Alcoholic Beverage Code and other relevant provisions of said Code, against every permittee who is domiciled within the corporate limits of the city and who holds a permit from the state alcoholic beverage commission for the purchase, transportation, importation, sale or manufacture of alcoholic beverages or other permits in regard thereto; except a temporary or agent's beer license, issued for premises located within the county.

(1) A licensee who sells an alcoholic beverage without first having paid a fee levied under this section commits a Class "C" misdemeanor punishable by a fine of not less than $10.00 nor more than $200.00.

This section does not apply to those who are issued a permit in compliance with Texas Health and Safety Code § 437.0123 or § 437.012.

(Ord. No. 2022-54 , § II, 12-6-2022; Ord. No. 2023-36 , § II, 9-19-2023)

Editor's note(s)—See editor's note at § 4.03.033.

Sec. 4.03.036 Beverage fee due date; fees for portion of year; separate fee for each outlet

(a) All fees levied by this article shall be due and payable annually from the date of the issuance of the permit or license issued by the state alcoholic beverage commission, unless such fee is collected for only a portion of the year. In such event, the fee required shall cover the period of time from the date of such permit to midnight of the last day of August succeeding and only the proportionate part of the fee levied for such permit shall be collected. The fractional part of any month remaining shall be counted as one month in calculating the fee which shall be due.

(b) A separate fee shall be paid for each sales location in this city.

(Ord. No. 2022-54 , § II, 12-6-2022; Ord. No. 2023-36 , § II, 9-19-2023)

Editor's note(s)—See editor's note at § 4.03.033.

Sec. 4.03.037 Refund of fees

No refund of the fee shall be made for any reason, except when the permittee is prevented from continuing in business by reason of the result of a local option election, or a rejection of an application for a permit by the state alcoholic beverage commission or its administrator.

(Ord. No. 2022-54 , § II, 12-6-2022; Ord. No. 2023-36 , § II, 9-19-2023)

Editor's note(s)—See editor's note at § 4.03.033.

Sec. 4.03.038 Display of city alcoholic beverage Permit

The City of Leon Valley Alcoholic Beverage Permit shall be displayed in a conspicuous place at all times on the licensed premises. Failure to so display said permit shall constitute a Class "C" misdemeanor punishable by a fine of not less than $10.00 nor more than $200.00.

(Ord. No. 2022-54 , § II, 12-6-2022; Ord. No. 2023-36 , § II, 9-19-2023)

Editor's note(s)—See editor's note at § 4.03.033.

Sec. 4.03.039 Cancellation or denial of license or permit

(a) The commission or administrator may cancel or deny a license for the retail sale of alcoholic beverages, including a license held by the holder of a food and beverage certificate, if it finds that the license holder or applicant has not paid delinquent ad valorem taxes due on that licensed premises or due from a business operated on that premises to any taxing authority in the county of the premises. For purposes of this subsection, a license holder or applicant is presumed delinquent if the payment of taxes due from the license holder or applicant:

(1) Is placed on a delinquent tax roll prepared under Section 33.03, Tax Code.

(2) Has received a notice of delinquency under Section 33.04, Tax Code; and

(3) Has not made the payment required under Section 42.08, Tax Code.

(b) The city may cancel or deny an application or permit issued by the city if the permit holder or applicant has not paid delinquent ad valorem taxes due on the permitted premises or due from a business operated on the premises to any taxing authority in the county of the premises. Failure to renew on time with the city may also result in permit cancellation.

(Ord. No. 2022-54 , § II, 12-6-2022; Ord. No. 2023-36 , § II, 9-19-2023)

Editor's note(s)—See editor's note at § 4.03.033.

Sec. 4.03.040 Reserved

DIVISION 3. BRING YOUR OWN BOTTLE (BYOB) ESTABLISHMENTS

Sec. 4.03.041 Short title and purpose

(a) This division may be known and cited as "BYOB establishments."

(b) The purpose of this division is to protect the welfare of the citizens of the City of Leon Valley by monitoring and regulating BYOB businesses. To this end, this division establishes a permit program for BYOB businesses, imposes regulations of business operations of BYOB businesses, and imposes civil and criminal penalties for violations of this division by BYOB businesses.

(Ord. No. 2023-24 , § 2, 8-1-2023)

Sec. 4.03.042 Definitions

Unless the particular provision or the context otherwise requires, the definitions and provisions contained in this section shall govern the construction, meaning and application of words and phrases used in this division.

(a) It is a common practice for an establishment that is open to the public, not licensed or permitted by the Texas Alcoholic Beverage Commission to sell or serve alcoholic beverages to allow its patrons to bring their own alcoholic beverages onto the premises for possession or consumption. This practice is often referred to as "BYOB," an acronym for "bring your own bottle."

(b) In this division:

Alcoholic beverage has the meaning assigned by the Texas Alcoholic Beverage Code.

BYOB permit means a permit, issued pursuant to this division, to operate a BYOB venue.

BYOB venue or *event* means an establishment to which this division applies, as prescribed by section 4.03.043.

Department means the Planning and Zoning Department of the City of Leon Valley.

Director means the director of the planning and zoning department or designated agent.

Premises means the grounds and all buildings, vehicles, and appurtenances pertaining to the grounds, including any adjacent premises if they are directly or indirectly under the control of the same person.

Public place means any place accessible by the public, a business or public facility, a way or place, of whatever nature, opened to use of the public as a matter of right, or for purposes of vehicular travel as a street, or in the case of a sidewalk thereof, for pedestrian travel.

Restaurant means an establishment engaged in the preparation and retail sale of food and beverages for on-premise consumption or in a ready-to-consume state. To qualify as a restaurant under this chapter, the establishment must produce at least 80 percent of its total revenue, exclusive of tips and gratuities, from the provision of food service.

Operator is a manager or supervisor who leads and oversees the organization/business's employees and operations in the absence of the owner.

(Ord. No. 2023-24 , § 2, 8-1-2023)

Sec. 4.03.043 Applicability

(a) Except as provided in (b) below, this division applies to an establishment that:

(1) Is not licensed or permitted by the Texas Alcoholic Beverage Commission to sell or serve alcoholic beverages; and

(2) Allows patrons to bring alcoholic beverages onto the premises for possession and consumption.

(b) This chapter division does not apply to:

(1) A residence;

(2) An establishment operated by a governmental entity;

(3) A private club, as defined by the Texas Alcoholic Beverage Code;

(4) A fraternal or veteran's organization, as defined by the Texas Alcoholic Beverage Code;

(5) A college and university use;

(6) A religious assembly use;

(7) A restaurant;

(8) A licensed farmer's market;

(9) A banquet hall; or

(10) A theater use.

(Ord. No. 2023-24 , § 2, 8-1-2023)

Sec. 4.03.044 Notice

(a) Official mailed notice shall be by certified tracking.

(b) Notice to a permit holder may be delivered to the manager at the BYOB venue and is effective on delivery.

(Ord. No. 2023-24 , § 2, 8-1-2023)

Sec. 4.03.045 Administrative rules

The director shall adopt administrative rules to implement, administer, and enforce this chapter [division].

(Ord. No. 2023-24 , § 2, 8-1-2023)

Sec. 4.03.046 Permit required

(a) A person shall obtain a permit issued by the department before the person may operate a BYOB venue. A BYOB establishment may operate for a period of no longer than 90 days, and under special circumstances.

(b) The director must take all approved BYOB permit applications directly to the city council for approval.

(c) If approved by the city council, the business must apply for an alcoholic permit from the city, and it must be fully displayed at the approved establishment.

(Ord. No. 2023-24 , § 2, 8-1-2023)

Sec. 4.03.047 Permit approval

(a) The planning and zoning director shall approve a permit application if the director determines that the applicant and the proposed BYOB establishment meets the requirements of this section.

(b) The director shall deny a permit application if the director determines that:

(1) The applicant is under the age of 21 years;

(2) Any owner, operator, employee, and/or staff member had a TABC permit that was involuntarily cancelled or suspended within the preceding 12-month period;

(3) The applicant provided incorrect or incomplete information on the application; or

(4) The owner and operator of the BYOB establishment has been convicted of a criminal offense.

(c) The director shall give written notice of a denial of an application to the applicant.

(1) An applicant may appeal a denial of a permit application to the director in writing within ten days of notice of denial and request for city council to overturn the denial. A city council hearing will require two city council members to vote to place the item on the agenda.

(2) If denied, an applicant may not re-apply for a period of 12 months.

(d) Permit is not transferable. A permit issued under this section is not transferable to another person and/or business. Any change in ownership of a BYOB establishment, including, but not limited to, the sale of the BYOB establishment or any ownership interest therein, shall require the purchaser or transferee to submit a permit application.

(e) Permit expiration, renewal.

(1) The city council may only approve a maximum period of 90 days for a permit.

(2) The owner shall file an application for permit renewal if they wish to continue operating as a BYOB after 90 days.

(3) An establishment may not be granted more than four ~~consecutive~~ permits.

(Ord. No. 2023-24 , § 2, 8-1-2023)

Sec. 4.03.048 Permit revocation

The planning and zoning director may suspend or revoke the permit for good cause. The holder of the permit may appeal the suspension or revocation within ten days of receiving notice to the city council. The city council may uphold or overturn the suspension or revocation after notice and public hearing.

(Ord. No. 2023-24 , § 2, 8-1-2023)

Sec. A17.011 BYOB establishments

BYOB establishment permit fee (per application): $80.00.

(Ord. No. 2023-24 , § 2, 8-1-2023)

Amendment to Chapter 4 Business Regulations BYOB

City Council Meeting
Michael Gallardo, Planning and Zoning Director
September 1, 2026

Summary

- Question - Should City Council approve the Amendments to Chapter 4 Business Regulations
- Options
  - Approve
  - Deny
  - Other
- Declaration
  - All amendments follow State Law

Purpose/Background

- Update to Chapter 4 Business Regulations to Amend Section 4.03.047(E)(1) Permit Approval to limit BYOB Permits to no more than Four Permits
- Amend Section 4.03.047 Permit Approval, Permit Expiration Renewal (E)(3)
  - (3) An establishment may not be granted more than four ~~consecutive~~ permits.

Fiscal Impact

- N/A

Recommendation

- Staff recommends approval of the amendments to Chapter 4 Business Regulations Article 4.03 Alcoholic Beverages, Division 3 Bring Your Own Bottle (BYOB) Establishments, Section 4.03.047(E)(1)

Goals and Objectives

- *Transparency*: To foster a government that is open, transparent, and accountable by ensuring clear communication, ethical decision-making, and active public engagement.

MAYOR AND COUNCIL COMMUNICATION

DATE: September 1, 2026

TO: Mayor and Council

FROM: Michael Gallardo, Planning and Zoning Director

THROUGH: Dr. Crystal Caldera, City Manager

SUBJECT: Presentation, Discussion and Possible Action to an Ordinance of the City of Leon Valley, Texas, City Council Amending Chapter 3, "Building Regulations," Article 3.02, "Technical and Construction Codes and Standards," Division 1, of the Leon Valley Code Of Ordinances To Expand The Vacant Building Registration Program to Address Vacant Commercial Property; Establishing Requirements for the Installation and Maintenance of Perimeter Fencing Around Vacant Commercial Property; Providing for Exceptions and Alternative Methods of Securing Property; Providing for Inspection and Enforcement; Providing an Initial Compliance Period

PURPOSE & BACKGROUND

The purpose of this item is to consider amendments to Chapter 3, Article 3.02, Division 1 of the Leon Valley Code of Ordinances relating to vacant commercial property and vacant buildings. The City Attorney's revised version retains the proposed perimeter fencing requirement and adds provisions intended to more clearly establish the public health, safety, sanitation, fire prevention, and property-maintenance purposes of the program. The revised ordinance adds a new purpose and findings section. The findings identify concerns associated with vacant and unsecured commercial properties, including fire hazards, unauthorized entry, criminal activity, vandalism, illegal dumping, trash and debris, standing water, vegetation overgrowth, disease vectors, declining property conditions, and blight. The revisions also state the City's home-rule and police-power authority for the regulations.

Vacant commercial property would generally include property located within a commercial or industrial zoning district, or property lawfully used for a commercial, industrial, or business purpose, that contains no occupied building or active lawful business use for a continuous period of ninety (90) days. The existing exceptions remain for active permitted construction or development, authorized temporary uses, governmental property, and circumstances in which fencing would interfere with drainage, utilities, public access, or another public health or safety requirement.

The proposed ordinance continues to require applicable vacant commercial property to be enclosed by a perimeter fence at least six (6) feet in height and constructed of chain link, wrought iron, or another durable material approved by the Director. The fence must be secured and maintained and may not obstruct required visibility triangles, drainage facilities, fire department access, utilities, sidewalks, public rights-of-way, easements, or required emergency access.

The City Attorney's revisions also clarify inspection authority. Perimeter fencing may be inspected as observable from the exterior or public right-of-way, or through consent or a search warrant when required. The revised ordinance expands the administrative appeal process. An applicant or registrant may appeal a denial, non-renewal, or revocation to the City Council within ten (10) days after delivery of the Director's decision. Appeals must be filed in writing with the City Secretary and state the grounds for appeal. Filing an appeal does not automatically stay the Director's decision; however, the City Council may grant a stay upon a showing of good cause. The City Council may affirm, reverse, or modify the Director's action.

The City Attorney's revisions further add a hardship and economic-burden process for the perimeter fencing requirement. The Director may modify the fencing requirement, approve an alternative security method, or grant additional time when an applicant demonstrates that the cost of a compliant fence is disproportionate to the assessed or appraised value of the property or that strict compliance would impose an unreasonable economic burden relative to the property's fair market value. In evaluating such a request, the Director may consider lower-cost alternatives such as partial fencing, temporary fencing, signage, lighting, increased patrol frequency, or other security measures that adequately protect public health and safety. Upon a documented showing of hardship, the Director may extend the applicable compliance period by up to an additional one hundred twenty (120) days. Generally, no more than one extension may be granted unless extraordinary circumstances are documented in writing. Requests for relief must be submitted in writing with supporting documentation, and the Director must issue a written determination stating the reasons for approval, denial, or conditional approval. A denial may be appealed to the City Council.

Existing vacant commercial properties would have one hundred twenty (120) days from the effective date of the ordinance to comply. Properties becoming subject to the requirement thereafter would generally have sixty (60) days after written notice from the Director. An owner may also appeal the Director's determination that a property is subject to the fencing requirement or the terms of a compliance notice within ten (10) days after delivery.

FISCAL IMPACT

The property owner will be responsible for applicable fence permit, inspection, and reinspection fees established in Appendix A of the Leon Valley Code of Ordinances. The current fence permit fee is $75.00. The revised ordinance provides that no additional inspection fee will be assessed for an inspection conducted solely as part of routine code enforcement unless a reinspection is required because the owner failed to correct a previously identified violation.

RECOMMENDATION

City Council Discretion

APPROVED: _____ DISAPPROVED: _____

APPROVED WITH THE FOLLOWING AMENDMENTS:

_____

_____

_____

_____

ATTEST:

_____
SAUNDRA PASSAILAIGUE, TRMC
City Secretary

ORDINANCE NO. 2026

AN ORDINANCE OF THE CITY OF LEON VALLEY, TEXAS, CITY COUNCIL AMENDING CHAPTER 3, "BUILDING REGULATIONS," ARTICLE 3.02, "TECHNICAL AND CONSTRUCTION CODES AND STANDARDS," DIVISION 1, OF THE LEON VALLEY CODE OF ORDINANCES TO EXPAND THE VACANT BUILDING REGISTRATION PROGRAM TO ADDRESS VACANT COMMERCIAL PROPERTY; ADDING PURPOSE AND LEGISLATIVE FINDINGS; ESTABLISHING REQUIREMENTS FOR THE INSTALLATION AND MAINTENANCE OF PERIMETER FENCING AROUND VACANT COMMERCIAL PROPERTY; PROVIDING FOR EXCEPTIONS, HARDSHIP RELIEF, COMPLIANCE EXTENSIONS, AND ALTERNATIVE METHODS OF SECURING PROPERTY; PROVIDING FOR INSPECTION, APPEALS, AND ENFORCEMENT; PROVIDING AN INITIAL COMPLIANCE PERIOD; PROVIDING A REPEALER CLAUSE; PROVIDING A SEVERABILITY CLAUSE; PROVIDING A SAVINGS CLAUSE; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City of Leon Valley, Texas ("City"), is a home-rule municipality possessing the full power of local self-government pursuant to Article XI, Section 5 of the Texas Constitution and the City's Home Rule Charter; and

WHEREAS, the City Council previously adopted regulations governing vacant commercial and industrial buildings for the purpose of protecting the health, safety, and welfare of the public and establishing standards for the registration, inspection, maintenance, and security of such properties; and

WHEREAS, the City Council finds that vacant commercial and industrial properties, including properties without occupied buildings or active lawful business uses, may create conditions conducive to unauthorized access, illegal dumping, accumulation of weeds and litter, vandalism, fire hazards, and other conditions detrimental to the health, safety, and welfare of the community; and

WHEREAS, the City Council finds that requiring vacant commercial property to be appropriately secured and maintained will assist in preventing unauthorized access and reducing potential public health and safety hazards associated with vacant property; and

WHEREAS, the City Council finds that perimeter fencing of vacant commercial property, subject to reasonable exceptions and alternative methods of securing property when appropriate, is a reasonable means of protecting the public while allowing consideration of the physical characteristics and circumstances of individual properties; and

WHEREAS, the City Council further finds that perimeter fencing should not interfere with required visibility, drainage facilities, emergency access, utilities, sidewalks, public rights-of-way, or other public health and safety requirements; and

WHEREAS, the City Council desires to amend Chapter 3, Article 3.02, Division 1 of the Leon Valley Code of Ordinances to establish standards applicable to vacant commercial property and require the installation and maintenance of perimeter fencing as more specifically provided in Exhibit “A” attached hereto; and

WHEREAS, the City Council finds that the amendments contained herein are in the best interests of the City and promote the public health, safety, and general welfare of the citizens of Leon Valley.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF LEON VALLEY, TEXAS, THAT:

SECTION 1. FINDINGS

The findings and recitations contained in the preamble of this Ordinance are hereby found to be true and correct and are incorporated herein for all purposes.

SECTION 2. AMENDMENT

Chapter 3, “Building Regulations,” Article 3.02, “Technical and Construction Codes and Standards,” Division 1, of the Leon Valley Code of Ordinances is hereby amended as set forth in Exhibit “A,” attached hereto and incorporated herein for all purposes.

The amendments include, but are not limited to:

1. Renaming the applicable subdivision as the “Vacant Commercial Property and Building Registration Program” and adding Section 3.02.001 stating the purpose and legislative findings;
2. Establishing and revising definitions and administrative provisions applicable to vacant commercial property and vacant buildings;
3. Revising registration, renewal, appeal, inspection, emergency response information, insurance, and vacant building plan requirements;
4. Authorizing inspection of required perimeter fencing as observable from the exterior/public right-of-way, with consent, or pursuant to a search warrant; and
5. Establishing perimeter fencing requirements together with documented hardship relief, alternative security methods, limited compliance extensions, written determinations, and City Council appeals as provided in Sections 3.02.011 and 3.02.018.

The revised Exhibit “A” incorporates the City Attorney’s amendments, including the new purpose and findings, expanded appeal procedures, inspection clarifications, emergency-signage revisions, hardship and economic-burden standards, compliance-extension authority, written relief determinations, and appeals of classification or compliance determinations.

SECTION 3. INITIAL COMPLIANCE PERIOD

Notwithstanding any other provision of this Ordinance or Exhibit “A,” an owner of vacant commercial property existing on the effective date of this Ordinance shall have one hundred twenty (120) days from the effective date of this Ordinance to bring the property into compliance with the perimeter fencing requirements established herein.

Following expiration of the initial one-hundred-twenty-day compliance period, properties that become subject to the requirements of Section 3.02.018 shall comply within the time period established by that section following written notice from the Director.

SECTION 4. PURPOSE AND CONSTRUCTION

The requirements established by this Ordinance are intended to protect public health and safety, discourage unauthorized access, and promote the safe maintenance of vacant commercial property.

Nothing in this Ordinance shall be interpreted to authorize the obstruction of drainage facilities, fire lanes, emergency access, utilities, sidewalks, public rights-of-way, public or private easements, or other legally required access.

The Director may approve an alternative method of securing property, modify fencing requirements, or grant a compliance timeline extension when authorized by Section 3.02.018 and when the applicable standards, documentation, and written determination requirements of that section are satisfied.

SECTION 5. ENFORCEMENT AND PENALTIES

A violation of the provisions adopted by this Ordinance shall be enforced in accordance with the enforcement and penalty provisions applicable to Division 1 of Article 3.02 of the Leon Valley Code of Ordinances and any other remedies available to the City under applicable law.

The existing Division 1 penalty provision makes a violation an offense, treats each day or portion of a day as a separate offense, and provides for a fine not exceeding $2,000, together with other available enforcement remedies.

SECTION 6. REPEALER

All ordinances or parts of ordinances in conflict with the provisions of this Ordinance are hereby repealed to the extent of such conflict. All provisions of the Code of Ordinances of the City of Leon Valley not amended or repealed by this Ordinance shall remain in full force and effect.

SECTION 7. SEVERABILITY

If any provision, section, subsection, sentence, clause, or phrase of this Ordinance, or the application thereof to any person or circumstance, is for any reason held to be unconstitutional, void, invalid, or unenforceable, the validity of the remaining portions of

this Ordinance or their application to other persons or circumstances shall not be affected thereby.

SECTION 8. SAVINGS

All rights and remedies of the City of Leon Valley are expressly saved as to any and all violations of any ordinance affecting vacant buildings or commercial property that have accrued at the time of the effective date of this Ordinance. Any pending enforcement matter shall not be affected by the adoption of this Ordinance and may be prosecuted or enforced under the ordinance in effect at the time the violation occurred.

SECTION 9. PUBLICATION

The City Secretary is hereby authorized and directed to cause publication of the descriptive caption and penalty provisions of this Ordinance as required by law and the City Charter.

SECTION 10. EFFECTIVE DATE

This Ordinance shall become effective upon passage, approval, and publication as required by law.

PASSED, ADOPTED, AND APPROVED by the City Council of the City of Leon Valley this the 1st day of September 2026.

APPROVED

_____
CHRIS RILEY
MAYOR

Attest:

_____
SAUNDRA PASSAILAIGUE, TRMC
City Secretary

Approved as to Form:

_____
Art Rodriguez
City Attorney

ARTICLE 3.02 TECHNICAL AND CONSTRUCTION CODES AND STANDARDS

DIVISION 1. GENERALLY

Subdivision 3.02.001 Vacant Commercial Property and Building Registration Program

Sec. 3.02.001 Purpose

(a) **Purpose.** The purpose of this division is to protect the public health, safety, and welfare of the residents of the City of Leon Valley by establishing a registration, inspection, and maintenance program for vacant buildings and vacant commercial property, in order to prevent and abate the conditions of blight, fire hazard, and unauthorized access that vacant and unmaintained structures and properties commonly create.

(b) **Findings.** The city council finds that:

(1) Vacant buildings and vacant commercial property, when unregistered, unsecured, or improperly maintained, pose a heightened risk of fire due to the accumulation of combustible materials, lack of maintained utilities and fire suppression systems, and absence of regular occupancy that would otherwise allow for early detection of fire hazards;

(2) Vacant buildings and vacant commercial property are disproportionately subject to unauthorized entry, vagrancy, criminal activity, vandalism, and illegal dumping, creating conditions that endanger public safety and the health of the surrounding community;

(3) Unsecured or unmaintained vacant buildings and vacant commercial property contribute to the accumulation of trash, debris, standing water, and vegetation overgrowth that create breeding and living places for insects, rodents, and other vectors of disease, and otherwise threaten public health and sanitation;

(4) The deteriorating physical condition of unregistered and unmaintained vacant buildings and vacant commercial property depresses surrounding property values, discourages investment and occupancy, and contributes to the spread of blight within the city, undermining the public welfare and the city's zoning and land use objectives;

(5) A program of mandatory registration, inspection, insurance, security, and maintenance requirements — including the perimeter fencing requirements of Section 3.02.018 — is necessary and appropriate to identify vacant buildings and vacant commercial property within the city, to ensure responsible parties can be promptly contacted in the event of an emergency, and to prevent and abate the fire safety, public health, sanitation, and blight-related conditions described in this section; and

(6) The regulations established by this division govern fire safety, public health and sanitation, and the condition, use, and appearance of property within the city, within the meaning of Section 54.001(b), Texas

Local Government Code, and the penalties established in Section 3.02.005 are necessary and appropriate to secure compliance with this division and to protect the public health, safety, and welfare of the city.

(c) The city council further finds that the provisions of this division bear a rational and substantial relationship to the legitimate governmental interests described in this section, and are enacted pursuant to the city's home-rule authority and police power under Article XI, Section 5 of the Texas Constitution and Chapter 51, Texas Local Government Code, as well as the specific enforcement authority granted by Chapter 54, Texas Local Government Code.

Sec. 3.02.002 Definitions

In this section:

Building—means a structure for the support or shelter of any use or occupancy.

City—means the City of Leon Valley.

Certificate of registration—means a certificate of registration issued by the director under this chapter to the owner or operator of a vacant building.

Director—means the director of the department designated by the city manager to enforce and administer this ~~chapter~~ division and includes any representatives, agents, or department employees designated by the director.

Dwelling unit—means one or more rooms designated to be a single housekeeping unit to accommodate one family and containing one or more kitchens, one or more bathrooms, and one or more bedrooms.

Occupied—means that one or more persons conduct busine ss in or reside in at least 50 percent of the total area of the building (excluding stairwells, elevator shafts, and mechanical rooms) as the legal or equitable owner, operator, lessee, or invitee on a permanent, nontransient basis, pursuant to and within the scope of the valid certificate of occupancy.

Owner—means a person in whom is vested the ownership or title of the real property, including but not limited to:

(1) The holder of a fee simple title;

(2) The holder of a life estate;

(3) The holder of a leasehold estate for an initial term of five years or more;

(4) The buyer in a contract for deed;

(5) A mortgagee, receiver, executor, or trustee in control of the real property;

(6) The named grantee in the last recorded deed; and

(7) Not including the holder of a leasehold estate or tenancy for an initial term of less than five years.

Perimeter fence—A continuous, secure barrier not less than six feet in height, constructed of a chain link fence or wrought iron, or another durable fencing material approved by the director.

Person—means any individual, corporation, organization, partnership, association, governmental entity, or any other legal entity.

Premise or *property*—means a lot, plot, or parcel of land, including any structures on such land.

Registrant—means a person issued a certificate of registration for a vacant building under this division.

Structure—means that which is built or constructed, an edifice or building of any kind, or any piece of work artificially built up or composed of parts joined together in some defined manner.

Vacant building—means a commercial or industrial building located within the city limits of the City of Leon Valley that, regardless of its structural condition, is not occupied or is occupied by a person without legal right of occupancy. There is a presumption of vacancy if all lawful uses in the buildings have ceased or reasonably appear to have ceased.

Vacant commercial property - means any lot, tract, parcel, or portion thereof located within a commercial or industrial zoning district, or lawfully used for a commercial, industrial, or business purpose, that contains no occupied building or active lawful business use for a continuous period of ninety (90) days.

Property shall not be considered vacant commercial property when:

1. The property is actively under construction or development pursuant to a valid City-issued permit and work is progressing in accordance with such permit;
2. The property is being actively used for an authorized temporary use approved by the City;
3. The property is owned or controlled by the City of Leon Valley or another governmental entity; or
4. The Director determines that fencing would interfere with required drainage, utilities, public access, or another public health or safety requirement.

(Ord. No. 2023-4, § 1(Exh. A, § 3.02.001.1), 2-7-2023)

Sec. 3.02.003 Authority of director

The director shall implement and enforce this division and may by written order establish such rules, regulations, or procedures, not inconsistent with this division, as the director determines are necessary to discharge any duty under or to effect the policy of this division.

(Ord. No. 2023-4, § 1(Exh. A, § 3.02.001.2), 2-7-2023)

Sec. 3.02.004 Delivery of notices

Any written notice that the director is required to give an applicant or registrant under this chapter is deemed to be delivered:

(1) On the date the notice is hand delivered to the applicant or registrant; or

(2) Three days after the date the notice is placed in the United States mail with proper postage and properly addressed to the applicant or registrant at the address provided for the applicant or registrant in the most recent registration application.

(Ord. No. 2023-4, § 1(Exh. A, § 3.02.001.3), 2-7-2023)

Sec. 3.02.005 Violations; penalty

(a) A person who violates a provision of this division, or who fails to perform an act required of the person by this division, commits an offense. A person commits a separate offense each day or portion of day during which the violation is committed, permitted, or continued.

(b) Criminal penalties:

(1) An offense under this division is punishable by a fine not to exceed $2,000.00.

(2) An offense under this division is punishable by a fine of not less than $500.00 for a first conviction of a violation of this division.

(3) The minimum fine established under subsection (b)(2) will be doubled for the second conviction of the same offense within any 24-month period and trebled for a third and subsequent convictions of the same offense within a 24-month period. At no time shall the fine exceed the maximum fine established in subsection (b)(1) above.

(4) As an alternative to imposing the criminal penalty prescribed in subsection (b) above, the city may impose administrative penalties, fees, and court costs as authorized by Section 54.044 of the Texas Local Government Code for an offense of this division.

(5) The penalties provided for in subsections (a) and (b) are in addition to any other enforcement remedies that the city may have under city ordinances and state or federal law.

(Ord. No. 2023-4, § 1(Exh. A, § 3.02.001.4), 2-7-2023)

Sec. 3.02.006 Registration and inspection of buildings

(a) A person commits an offense if the person owns or operates a vacant building without a valid certificate of registration. A separate certificate of registration is required for each street address at which any vacant building is located, regardless of any separate occupied buildings that may also be located at the same street address. If more than one vacant building is located at the same street address, only one certificate of registration is required for all the vacant buildings.

(b) It is a defense to prosecution under this section that:

(1) The building was occupied within the 45-day period preceding the date of the offense;

(2) At the time of the alleged offense, the building was in the process of being renovated, rehabilitated, repaired, or demolished pursuant to appropriate and valid permits being issued by the building inspector (if required) and had been occupied within the 90-day period preceding the date of the alleged offense.

(3) At the time of the alleged offense, the building was in the process of being actively marketed and advertised for lease or for sale and had been occupied within the 90-day period preceding the date of the alleged offense.

(4) Within the 90-day period preceding the date of the offense, the building suffered damage or destruction from fire, flood, storm, or similar event that rendered the building incapable of being occupied, except that this defense does not apply if the building was rendered incapable of being occupied by the intentional act of the owner, operator, lessee, or other invitee or an agent of an owner, operator, lessee, or other invitee; or

(5) The building ~~was owned by the City of Leon Valley, the Northside Independent School District, the State of Texas, or the United States government~~ is owned or controlled by the City of Leon Valley or another governmental entity.

(Ord. No. 2023-4, § 1(Exh. A, § 3.02.001.5), 2-7-2023)

Sec. 3.02.007 Registration application

(a) To obtain a certificate of registration for a vacant building or a renewal thereof, a person must submit an application on a form provided for that purpose to the director. The applicant must be the person who will own, control, or operate the vacant building. The application must contain all the following information:

(1) The name, street address, mailing address, and telephone number of the applicant or the applicant's authorized agent.

(2) The name, all street addresses, and the main telephone number, if any, of the vacant building, and a description of the type of property it is (such as, but not limited to, a commercial building, apartment complex, warehouse, hotel, boarding home, group home, loft, townhome, condominium, or single-family residence).

(3) The names, street addresses, mailing addresses, and telephone numbers of all owners of the vacant building and any lien holders and other persons with a financial interest in the vacant building.

(4) The name, street address, mailing address, and telephone number of a person or persons to contact in an emergency.

(5) The form of business of the applicant (and owner, if different from the applicant), the name, street address, mailing address, and telephone number of a high managerial agent of the business and, if the business is a corporation or association, a copy of the documents establishing the business.

(6) Proof of insurance required by this section.

(7) The number of buildings (including vacant and occupied buildings), dwelling units, swimming pools, and spas located in or on the premises of the vacant building.

(8) Documentary evidence of payment of ad valorem taxes owned in connection with the vacant building and the premises on which it is located.

(9) The total area in square feet of the vacant building, the number of stories contained in the vacant building, the area in square feet of each story, and whether each story is above or below ground.

(10) The date on which the vacant building was last occupied, a description of the last use, and a description of any hazardous materials, uses, or conditions that currently exist or previously existed in the vacant building.

(11) Such additional information as the applicant desires to include or that the director deems necessary to aid in the determination of whether the request certificate of registration should be granted.

(b) If the application for registration is being made for multiple vacant buildings located at the same address, then the information required in subsection (a) above must be provided for each vacant building located at that address.

(c) A registrant shall notify the director within ten days after any material change in the information contained in the application for certificate of registration for a vacant building, including any changes in the ownership of the property.

(Ord. No. 2023-4, § 1(Exh. A, § 3.02.001.6), 2-7-2023)

Sec. 3.02.008 Registration fee and inspection charge

The fees for a certificate of registration and inspections shall be as stated in Appendix A Fee Schedule. The certificate of registration will be valid for a period of one year, at which time additional inspection will be required and a new certificate of registration issued.

(Ord. No. 2023-4, § 1(Exh. A, § 3.02.001.7), 2-7-2023)

Sec. 3.02.009 Issuance, denial, and display of certificate of registration

(a) Upon payment of all fees, the director shall issue a certificate of registration for a vacant building to the applicant, if the director determines that:

(1) The applicant has complied with all requirements for the issuance of a certificate of registration

(2) The applicant has not made a false statement as to any material matter in the application;

(3) The applicant has no outstanding fees assessed under this division.

(b) If the director determines that the requirements of subsection (a) have not been met, the director shall deny a certificate of registration to the applicant.

(c) If the director determines that the applicant should be denied a certificate of registration, the director shall deliver written notice to the applicant that the application is denied and include in the notice the reasons for such denial and a statement informing the applicant of his right to appeal the decision.

(d) A certificate of registration issued under this section must be displayed to the public in a manner and location approved by the director. The certificate must be presented upon request to the director or to a peace officer for examination.

(Ord. No. 2023-4, § 1(Exh. A, § 3.02.001.8), 2-7-2023)

Sec. 3.02.010 Revocation of registration

(a) The director shall revoke a certificate of registration for a vacant building if the director determines:

(1) The registrant failed to comply with any provision of this division or any other city ordinance or state or federal law applicable to the building.

(2) The registrant intentionally made a false statement as to a material matter in the application or in a hearing concerning the certificate of registration; or

(3) The registrant failed to pay a required fee at the time it was due.

(b) Before revoking a certificate of registration, the director shall deliver written notice to the registrant that the certificate of registration is being considered for revocation. The notice ~~musty~~ must include the reason for the proposed revocation, action the registrant must take to prevent the revocation, and a statement that the registrant has ten days after the date of delivery to comply with the notice.

(c) If, after ten days from the date the notice is delivered, the registrant has not complied with the notice, the director shall revoke the certificate of registration and deliver written notice of the revocation to the registrant. The notice must include the reason for the revocation, the date the director orders the revocation, and a statement informing the registrant of the right to appeal.

(Ord. No. 2023-4, § 1(Exh. A, § 3.02.001.9), 2-7-2023)

Sec. 3.02.011 Appeals

(a) If the director denies issuance or renewal or revokes a certificate of registration of a vacant building, this action is final unless the applicant or registrant files an appeal with the city council no later than ten (10) days after the date the director's decision is delivered.

(b) An appeal under this section must be filed in writing with the city secretary and must state the grounds for the appeal.

(c) If a timely appeal is not filed within the period established in subsection (a), the director's decision becomes final and is not subject to further administrative or judicial review.

(d) The filing of an appeal under this section does not stay or suspend the effect of the director's decision. The denial, non-renewal, or revocation remains in effect, and the owner or operator remains subject to

all applicable requirements of this division, including registration and compliance obligations, pending the city council's determination. The city council may, in its discretion, grant a stay pending appeal upon a showing of good cause.

(e) The city council shall consider the appeal and issue a written decision affirming, reversing, or modifying the director's action. The city council's decision is final.

(Ord. No. 2023-4, § 1(Exh. A, § 3.02.001.10), 2-7-2023)

Sec. 3.02.012 Expiration and renewal of registration

(a) A certificate of registration for a vacant building expires the earlier of:

(1) One year after date of issuance;

(2) The date the vacant building changes controlling ownership, as determined by the director;

(3) The date the vacant building become occupied, as determined by the director;

(4) The date the vacant building is demolished, as determined by the director.

(b) A certificate of registration may be renewed by making application in accordance with section 3.02.007 and paying the registration fee and inspection charge as required by Appendix A Fee Schedule. A registrant shall apply for renewal no later than 30 days prior to the expiration of the certificate of registration.

(Ord. No. 2023-4, § 1(Exh. A, § 3.02.001.11), 2-7-2023)

Sec. 3.02.013 Nontransferability

A certificate of registration for a vacant building is nontransferable.

(Ord. No. 2023-4, § 1(Exh. A, § 3.02.001.12), 2-7-2023)

Sec. 3.02.014 Property inspections

(a) For the purpose of ascertaining whether violations of this division or any other city ordinance or state or federal law applicable to the building exist, the director is authorized at a reasonable time to inspect:

(1) The exterior of a vacant building

(2) The interior of a vacant building, if the permission of the owner, operator, or other person in control is given or a search warrant is obtained

(3) Any perimeter fencing required by this division to determine whether the fencing is properly installed, secured, and maintained as observable from the exterior/public right-of-way, with consent, or a search warrant.

(b) The director shall cause an inspection of the vacant building at least once during each 12-month period that the building is not occupied.

(c) Whenever a vacant building is inspected and a violation of this division or another city ordinance or state or federal law applicable to the building is found, the building or premises will, after the expiration of any time limit for compliance given in a notice or order issued because of the violation, be reinspected by the director to determine that the violation has been eliminated.

(Ord. No. 2023-4, § 1(Exh. A, § 3.02.001.13), 2-7-2023)

Sec. 3.02.015 Emergency response information

(a) An owner, operator, or other person in control of a vacant building shall provide the director with the name, street address, mailing address, and telephone number of a person or persons who can be contacted twenty-four hours per day, seven days a week, in the event of an emergency condition in or on the premises of the vacant building. An emergency condition includes any fire, flood, natural disaster, collapse hazards, burst pipe, serious police incident, or other condition that requires an emergency response to prevent harm to the property or the public.

(b) The owner, operator, or other person in control of the vacant building shall notify the director within five days after any change in emergency ~~repose~~ response information.

(c) The owner, operator, or other person in control of a vacant building, or an authorized agent, must arrive at the premises of the vacant building within one hour after a contact person named under this section has been notified by the city or emergency response personnel that an emergency condition had occurred on the premises.

(d) A sign containing the emergency contact information required in subsection (a) of this section must be attached in a conspicuous location on the exterior of each façade of the vacant building that faces a public right of way.

(e) The sign required by this section must:

(1) Comply with the city's sign regulations;

(2) Be 24 inches tall and 18 inches wide and constructed of a rigid weather resistant material;

(3) Contain the words "Vacant Building" in a 2⅜ inch high and two-inch-wide black letters on a bright yellow background, followed by the information required in this section in at least 12 point font;

(4) Be in a format approved by the director; and

(5) Be readable day and night.

(f) A person commits an offense if he removes or obstructs or allows the removal or obstruction of a sign required to be posted on a vacant building under this section. It is a defense to the prosecution under this subsection that the removal or obstruction was caused by:

(1) A city employee in the performance of his duties

(2) The owner, operator, or lessee of the vacant building for the purpose of:

A. Repairing or maintaining the sign;

B. Complying with this division or a rule or regulation promulgated under this division

C. Removing the sign when registration of the vacant building is no longer required under this section.

(g) A minor variation of a required minimum height or width of a sign or lettering is not a violation of this section.

(Ord. No. 2023-4, § 1(Exh. A, § 3.02.001.13), 2-7-2023)

Sec. 3.02.016 Insurance

(a) The registrant shall procure, prior to the issuance of a certificate of registration, and keep in full force and effect at all times during the registration period, commercial general liability insurance coverage (including,

but not limited to, premise/operations and personal and advertising injury) protecting the City of Leon Valley against any and all claims for damages to persons ~~ort~~ or property as a result of, or arising out of, the registrant's operation, maintenance, or use of the vacant building, with minimum combined bodily injury, including death, and property damage limits of not less than $1,000,000.00 for each occurrence and $2,000,000.00 annual aggregate.

(b) The insurance policy must be written by an insurance company approved by the state of Texas and acceptable to the city and issued in a standard form approved by the Texas Department of Insurance. All provisions of the policy must be acceptable to ~~ethe~~ the city and must name the city as an additional insured and provide for 30 days written notice to the director of cancellation, non-renewal, or material change to the insurance policy.

(c) A registrant shall provide to the director an updated certificate of insurance for the vacant building every six months that the building is required to be registered under this division.

(Ord. No. 2023-4, § 1(Exh. A, § 3.02.001.14), 2-7-2023)

Sec. 3.02.017 Vacant building plan

(a) Within 30 days after the date a certificate of registration is ~~used~~ issued for a vacant building, the registrant shall submit to the director a vacant building plan complying with this section.

(b) The vacant building plan must include:

(1) A plan of action and a time schedule for correcting all existing violations of this division or any other city ordinances or state or federal law applicable to the building or its premises.

(2) A plan of action for maintaining the building and its premises in compliance with this division and any other city ordinances or state or federal law.

(3) A plan of action for maintaining the building and a safe and secure manner, including, but not limited to, any provision for lighting, security patrols, alarm systems, fire suppression systems, and securing the building from unauthorized entry.

(4) A plan of action for occupying or selling the building, including, but not limited to a time schedule for renovating or repairing the building and a time schedule for marketing, advertising, or offering the building for sale or lease.

(5) A plan of action and time schedule for any demolition of the building.

(c) A registrant may update the vacant building plan at any time but shall provide the director with an updated vacant building plan at least once every six months that the building is required to be registered under this division.

(Ord. No. 2023-4, § 1(Exh. A, § 3.02.001.15), 2-7-2023)

Sec. 3.02.018 Perimeter fencing of vacant commercial property.

(a) The owner of vacant commercial property shall install and continuously maintain a perimeter fence around the property in accordance with this section.

(b) The perimeter fence shall:

1. Be not less than six (6) feet in height;
2. Be constructed of chain link, wrought iron, or another durable fencing material approved by the Director;
3. Completely enclose the property except for approved points of ingress and egress;

4. Include gates at all points of vehicular or pedestrian access;
5. Be maintained in good repair and free from broken, missing, leaning, damaged, or unsecured sections;
6. Be designed and maintained so as not to obstruct required visibility triangles, drainage facilities, fire department access, utilities, sidewalks, or public rights-of-way; and
7. Comply with all other applicable City ordinances and development requirements.

(c) All gates shall remain closed and secured when the property is unattended, except as necessary to permit authorized access to the property.

(d) The owner shall maintain the area within the perimeter fence in accordance with all applicable City property maintenance, nuisance, weed, litter, and fire prevention regulations.

(e) The installation of perimeter fencing does not authorize the obstruction of any public or private easement, drainage facility, fire lane, utility facility, or required emergency access.

(f) (1) The Director may approve an alternative method of securing the property when the applicant demonstrates that strict compliance with this section is impracticable because of the physical characteristics of the property and the alternative provides an equivalent or greater level of protection against unauthorized access and threats to public health and safety.

(2) The Director may modify the fencing requirements of this section, grant a compliance timeline extension under paragraph (3), or approve an alternative security method, when the applicant demonstrates that:

(A) the reasonably estimated cost of installing a compliant perimeter fence is disproportionate to the assessed or appraised value of the property, as reflected in the most recent Bexar Appraisal District valuation or a comparable documented appraisal; or

(B) strict compliance would impose an unreasonable economic burden relative to the property's fair market value, taking into account the owner's documented financial circumstances.

In evaluating a request under this subsection, the Director shall consider whether a lower-cost alternative (including partial fencing, temporary fencing, signage, lighting, increased patrol frequency, or other security measures) would adequately protect public health and safety in light of the property's specific risk profile.

(3) Upon a showing of hardship under paragraph (2), the Director may extend the compliance period established in subsection (g), or the initial compliance period established in subsection (i), by up to an additional one hundred twenty (120) days. The Director may grant no more than one extension under this paragraph absent extraordinary circumstances documented in writing.

(4) A request for relief under this subsection must be submitted in writing to the Director and must include documentation supporting the basis for the request. The Director's determination shall be in writing and shall state the reasons for approval, denial, or conditional approval. A denial of relief under this subsection may be appealed to the city council in the same manner as an appeal under Section 3.02.011.

(g) A property owner required to install perimeter fencing under this section shall comply within sixty (60) days after written notice from the Director.

(h) A person who owns vacant commercial property and fails to install or maintain perimeter fencing as required by this section commits an offense. Each day that a violation continues after expiration of the compliance period constitutes a separate offense.

(i) Initial compliance. Notwithstanding subsection (g), an owner of vacant commercial property existing on the effective date of this ordinance shall have one hundred twenty (120) days from the effective date of the ordinance adopting this section to comply with the perimeter fencing requirements of this section. Thereafter, the compliance period provided in subsection (g) shall apply.

(j) Inspection fee. The owner of vacant commercial property subject to this section shall pay any applicable inspection or reinspection fee established in Appendix A of the Leon Valley Code of Ordinances. No additional inspection fee shall be assessed for an inspection conducted solely as part of routine code enforcement unless a reinspection is required due to the owner's failure to correct a previously identified violation.

(k) Appeal of classification or compliance determination. An owner who disputes the Director's determination that property is subject to this section, or the terms of a notice issued under subsection (g) or (i), may appeal that determination to the city council in accordance with Section 3.02.011, provided the appeal is filed within ten (10) days after delivery of the notice. The filing of an appeal under this section does not stay or suspend the effect of the director's decision. The denial, non-renewal, or revocation remains in effect, and the owner or operator remains subject to all applicable requirements of this division, pending the city council's determination. The city council may, in its discretion, grant a stay pending appeal upon a showing of good cause.

Amendment to Chapter 3 Building Regulations

Vacant Commercial Property & Building Registration Program

City Council Meeting
Michael Gallardo, Planning and Zoning Director
September 1, 2026

Summary

- Question – Should City Council approve the Chapter 3 amendments establishing perimeter fencing requirements for vacant commercial property?
- Options
  - Approve
  - Deny
  - Other
- Decision
  - At the discretion of City Council

Background

- In January 2023, the City amended Chapter 3 and enacted the Vacant Building Registration Program
- The Vacant Building Registration Program requires the building owner to register, provide insurance and submit a plan of action to keep the building secure
- Despite these safeguards, vacant commercial properties present a significant risk
- At the Council Manager retreat, the council requested that this item be brought for consideration

Purpose

- Expand the existing Vacant Building Registration Program to address vacant commercial property and perimeter fencing.
- The City Attorney added detailed findings supporting the regulations as public health, safety, sanitation, fire prevention, property maintenance, and anti-blight measures.
- It also clarifies City authority, inspections, appeals, hardship relief, alternative security methods, and compliance extensions.

Purpose

- Amend Section 3.02.002 Definitions by adding a definition for *Perimeter Fence*
  - *Perimeter fence—A continuous, secure barrier not less than six feet in height, constructed of a chain link fence or wrought iron, or another durable fencing material approved by the director.*

Purpose

- Amend Section 3.02.002 Definitions by adding a definition for *Vacant Commercial Property*
  - *Vacant commercial property means any lot, tract, parcel, or portion thereof located within a commercial or industrial zoning district, or lawfully used for a commercial, industrial, or business purpose, that contains no occupied building or active lawful business use for a continuous period of ninety (90) days.*
  - *Property shall not be considered vacant commercial property when:*
    1. *The property is actively under construction or development pursuant to a valid City-issued permit and work is progressing in accordance with such permit;*
    2. *The property is being actively used for an authorized temporary use approved by the City;*
    3. *The property is owned or controlled by the City of Leon Valley or another governmental entity; or*
    4. *The Director determines that fencing would interfere with required drainage, utilities, public access, or another public health or safety requirement.*

Purpose

- Amend Section 3.02.014 – Property Inspections
  - Required perimeter fencing may be inspected to determine whether it is properly installed, secured, and maintained.
  - Inspection is limited to what is observable from the exterior/public right-of-way, or may occur with consent or a search warrant.

Purpose

- Amend Section 3.02.018: Perimeter fencing of vacant commercial property
  - (a) The owner of vacant commercial property shall install and continuously maintain a perimeter fence around the property in accordance with this section.
  - (b) The perimeter fence shall:
    1. Be not less than six (6) feet in height;
    2. Be constructed of chain link, wrought iron, or another durable fencing material approved by the Director;
    3. Completely enclose the property except for approved points of ingress and egress;
    4. Include gates at all points of vehicular or pedestrian access;
    5. Be maintained in good repair and free from broken, missing, leaning, damaged, or unsecured sections;
    6. Be designed and maintained so as not to obstruct required visibility triangles, drainage facilities, fire department access, utilities, sidewalks, or public rights-of-way; and
    7. Comply with all other applicable City ordinances and development requirements.

Purpose

- Section 3.02.018 – Perimeter Fencing: Continued
  - Gates must remain closed and secured when the property is unattended.
  - The property must remain compliant with maintenance, nuisance, weed, litter, and fire-prevention regulations.
  - Fencing may not obstruct easements, drainage, fire lanes, utilities, or emergency access.
  - Director may approve an alternative security method when physical characteristics make strict compliance impracticable.
  - The City Attorney added hardship/economic-burden relief when fence cost is disproportionate to property value or strict compliance creates an unreasonable economic burden.
  - Alternatives may include partial or temporary fencing, signage, lighting, increased patrols, or other security measures.

Purpose

- Section 3.02.018 – Compliance, Relief & Appeals
  - Standard compliance: 60 days after written notice.
  - Existing vacant commercial property: 120 days from the ordinance effective date.
  - Documented hardship may support one additional extension of up to 120 days; extraordinary circumstances are required for more.
  - Relief requests must be in writing with supporting documentation and a written Director determination.
  - No additional inspection fee for routine code enforcement unless reinspection is required after failure to correct a violation.
  - Classification/compliance determinations and denials of hardship relief may be appealed to City Council within 10 days.
- Administrative Appeals
  - File in writing with the City Secretary within 10 days after delivery of the Director's decision.
  - The appeal must state the grounds for appeal.
  - An appeal does not automatically stay the Director's decision.
  - City Council may grant a stay upon a showing of good cause.
  - City Council may affirm, reverse, or modify the Director's action; Council's written decision is final.

Fiscal Impact

- Fence permit: $75.00
- Applicable inspection and reinspection fees are established in Appendix A.
- No additional inspection fee for routine code-enforcement inspection unless reinspection is required because a previously identified violation was not corrected.

Recommendation

- Staff recommends approval of the amendments

Goals and Objectives

- *Transparency*: To foster a government that is open, transparent, and accountable by ensuring clear communication, ethical decision-making, and active public engagement.

ORDINANCE No. 2026-

AN ORDINANCE OF THE CITY OF LEON VALLEY, TEXAS, CITY COUNCIL AUTHORIZING THE MAYOR TO EXECUTE A COMMERCIAL CONTRACT - UNIMPROVED PROPERTY BETWEEN THE CITY OF LEON VALLEY, AS SELLER, AND ARBOR URBAN DEVELOPERS, LLC, AS BUYER, FOR THE SALE AND CONVEYANCE OF APPROXIMATELY 0.55 ACRES OF REAL PROPERTY LOCATED ON HUEBNER ROAD, LEON VALLEY, TEXAS, FOR A PURCHASE PRICE OF $1,000.00, IN ACCORDANCE WITH THE ECONOMIC DEVELOPMENT AND INFRASTRUCTURE IMPROVEMENT FUNDING AGREEMENT PREVIOUSLY APPROVED BY THE CITY COUNCIL; AUTHORIZING THE MAYOR TO EXECUTE CLOSING AND RELATED DOCUMENTS; PROVIDING A REPEALER CLAUSE; PROVIDING A SEVERABILITY CLAUSE; PROVIDING A SAVINGS CLAUSE; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City of Leon Valley, Texas (the "City"), is the owner of approximately 0.55 acres of real property located on Huebner Road within the corporate limits of the City of Leon Valley (the "Property"); and

WHEREAS, the City Council previously approved an Economic Development and Infrastructure Improvement Funding Agreement between the City and Arbor Urban Developers, LLC relating to the development of the Property; and

WHEREAS, pursuant to that agreement, Arbor Urban Developers, LLC has agreed to develop the Property in accordance with the approved Master Site Plan and to undertake certain improvements and obligations associated with the development and preservation of the Property; and

WHEREAS, the previously approved agreement provides for the City's conveyance of approximately 0.55 acres to Arbor Urban Developers, LLC for $1,000.00 in exchange for development of the Property in accordance with the Master Site Plan; and

WHEREAS, the City and Arbor Urban Developers, LLC have negotiated a Commercial Contract - Unimproved Property ("Purchase Agreement") providing for the sale and conveyance of the Property by the City to Arbor Urban Developers, LLC; and

WHEREAS, the Purchase Agreement provides that the sale is subject to and made pursuant to the Development Agreement between Arbor Urban Developers, LLC and the City of Leon Valley; and

WHEREAS, the City Council finds that approval of the Purchase Agreement and conveyance of the Property in accordance with the previously approved Development Agreement serves a public purpose and promotes the City's economic development objectives;

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF LEON VALLEY, THAT:

SECTION 1. APPROVAL OF PURCHASE AND SALE AGREEMENT.
The Commercial Contract - Unimproved Property between the City of Leon Valley, as Seller, and Arbor Urban Developers, LLC, as Buyer, for the sale and conveyance of approximately 0.55 acres of real property located on Huebner Road, Leon Valley, Texas, for a purchase price of One Thousand Dollars ($1,000.00), substantially in the form attached hereto as Exhibit "A" and incorporated herein for all purposes, is hereby approved.

SECTION 2. AUTHORIZATION TO EXECUTE.
The Mayor is hereby authorized to execute the Purchase Agreement on behalf of the City of Leon Valley and to execute such closing documents, deeds, affidavits, certifications, and other instruments reasonably necessary to complete the transaction contemplated by the Purchase Agreement and the previously approved Economic Development and Infrastructure Improvement Funding Agreement, subject to approval as to form by the City Attorney.

SECTION 3. DEVELOPMENT AGREEMENT.
The conveyance authorized by this Ordinance shall be made in accordance with and subject to the terms and conditions of the Economic Development and Infrastructure Improvement Funding Agreement between the City of Leon Valley and Arbor Urban Developers, LLC, as previously approved by the City Council. Nothing in this Ordinance shall be construed to waive, modify, or release any obligation of Arbor Urban Developers, LLC under that agreement unless expressly approved by the City Council.

SECTION 4. REPEALER CLAUSE.
The provisions of this Ordinance shall be cumulative of all other ordinances or parts of ordinances governing or regulating the same subject matter; provided, however, that all prior ordinances or parts of ordinances inconsistent or in conflict with any provision of this Ordinance are hereby expressly repealed to the extent of such inconsistency or conflict.

SECTION 5. SEVERABILITY CLAUSE. If any provision, section, sentence, clause, or phrase of this ordinance or application of the same to any person or set of circumstances is for any reason held to be unconstitutional, void, invalid, or unenforceable, the validity of the remaining portions of this ordinance or its application to other persons or sets of circumstances shall not be affected thereby, it being the intent of the Leon Valley City Council in adopting, and the Mayor in approving this Ordinance, that no portion thereof or provisions or regulation contained herein shall become inoperative or fall by reason of any unconstitutionally or invalidity of any portion, provision, or regulation.

SECTION 6. SAVINGS CLAUSE. The repeal of any ordinance or part of ordinances effectuated by the enactment of this ordinance shall not be construed as abandoning any action now pending under or by virtue of such ordinance or as discontinuing, abating, modifying, or altering any penalty accruing or to accrue, or as affecting any rights of the City under any section or provisions of any ordinances at the time of passage of this ordinance.

SECTION 7. EFFECTIVE DATE. This ordinance shall become effective on and after its passage, approval and publication as required by law.

PASSED, ADOPTED AND APPROVED by the City Council of the City of Leon Valley this the XX day of September, 2026.

APPROVED

_____
CHRIS RILEY
MAYOR

Attest: _____
SAUNDRA PASSAILAIGUE, TRMC
City Secretary

Approved as to Form: _____
ART RODRIGUEZ
City Attorney

TEXAS REALTORS

COMMERCIAL CONTRACT - UNIMPROVED PROPERTY

USE OF THIS FORM BY PERSONS WHO ARE NOT MEMBERS OF THE TEXAS ASSOCIATION OF REALTORS®, INC. IS NOT AUTHORIZED.
©Texas Association of REALTORS®, Inc. 2022

1. PARTIES: Seller agrees to sell and convey to Buyer the Property described in Paragraph 2. Buyer agrees to buy the Property from Seller for the sales price stated in Paragraph 3. The parties to this contract are:

Seller: **CITY OF LEON VALLEY**

Address: **6400 EL VERDE RD , San Antonio, TX 78238**
Phone: _____ E-mail: _____
Mobile: _____ Fax or Other: _____

Buyer: **ARBOR URBAN DEVELOPERS LLC**

Address: **8610 CANTUA CRK , HELOTES, TX 78023**
Phone: _____ E-mail: **bandarurealty@gmail.com**
Mobile: **2109977480** Fax or Other: _____

2. PROPERTY:

A. "Property" means that real property situated in **TX** County, Texas at **0.55 acres on Huebner Rd, LEON VALLEY, TX 78240** *(address)* and that is legally described on the attached Exhibit _____ or as follows:

CB 4445L BLK LOT SE IRR 191.44 FT OF 7

B. Seller will sell and convey the Property together with:
(1) all rights, privileges, and appurtenances pertaining to the Property, including Seller's right, title, and interest in any minerals, utilities, adjacent streets, alleys, strips, gores, and rights-of-way;
(2) Seller's interest in all leases, rents, and security deposits for all or part of the Property; and
(3) Seller's interest in all licenses and permits related to the Property.

(Describe any exceptions, reservations, or restrictions in Paragraph 12 or an addendum.)
(If mineral rights are to be reserved an appropriate addendum should be attached.)

3. SALES PRICE:

A. At or before closing, Buyer will pay the following sales price for the Property:

(1) Cash portion payable by Buyer at closing ..... $ **1,000.00**

(2) Sum of all financing described in Paragraph 4 ..... $ _____

(3) Sales price (sum of 3A(1) and 3A(2)) ..... $ **1,000.00**

B. Adjustment to Sales Price: *(Check (1) or (2) only.)*

☒ (1) The sales price will not be adjusted based on a survey.
☐ (2) The sales price will be adjusted based on the latest survey obtained under Paragraph 6B.

(a) The sales price is calculated on the basis of $_____ per:
☐ (i) square foot of ☐ total area ☐ net area.
☐ (ii) acre of ☐ total area ☐ net area.

(b) "Total area" means all land area within the perimeter boundaries of the Property. "Net area" means total area less any area of the Property within:
☐ (i) public roadways;
☐ (ii) rights-of-way and easements other than those that directly provide utility services to the Property; and
☐ (iii) _____

(c) If the sales price is adjusted by more than _% of the stated sales price, either party may terminate this contract by providing written notice to the other party within _____ days after the terminating party receives the survey. If neither party terminates this contract or if the variance is less than the stated percentage, the adjustment to the sales price will be made to the cash portion of the sales price payable by Buyer.

4. FINANCING: Buyer will finance the portion of the sales price under Paragraph 3A(2) as follows:

☐ A. Third Party Financing: One or more third party loans in the total amount of $_____. This contract:
☐ (1) is not contingent upon Buyer obtaining third party financing.
☐ (2) is contingent upon Buyer obtaining third party financing in accordance with the attached Commercial Contract Financing Addendum (TXR-1931).

☐ B. Assumption: In accordance with the attached Commercial Contract Financing Addendum (TXR-1931), Buyer will assume the existing promissory note secured by the Property, which balance at closing will be $_____.

☐ C. Seller Financing: Buyer will deliver a promissory note and deed of trust to Seller under the terms of the attached Commercial Contract Financing Addendum (TXR-1931) in the amount of $_____.

5. EARNEST MONEY:

A. Not later than 3 days after the effective date, Buyer must deposit $**100.00** as earnest money with **Presidio Title** (title company) at **1202 W Bitters Rd , San Antonio, TX 78216** (address) **Brandi Dorn** (closer). If Buyer fails to timely deposit the earnest money, Seller may terminate this contract or exercise any of Seller's other remedies under Paragraph 15 by providing written notice to Buyer before Buyer deposits the earnest money.

B. Buyer will deposit an additional amount of $_____ with the title company to be made part of the earnest money on or before:
☐ (i) _____ days after Buyer's right to terminate under Paragraph 7B expires; or
☐ (ii) _____.
Buyer will be in default if Buyer fails to deposit the additional amount required by this Paragraph 5B within 3 days after Seller notifies Buyer that Buyer has not timely deposited the additional amount.

C. Buyer may instruct the title company to deposit the earnest money in an interest-bearing account at a federally insured financial institution and to credit any interest to Buyer.

6. TITLE POLICY AND SURVEY:

A. Title Policy:

(1) Seller, at Seller's expense, will furnish Buyer an Owner's Policy of Title Insurance (the title policy) issued by any underwriter of the title company in the amount of the sales price, dated at or after closing, insuring Buyer against loss under the title policy, subject only to:
(a) those title exceptions permitted by this contract or as may be approved by Buyer in writing; and
(b) the standard printed exceptions contained in the promulgated form of title policy unless this contract provides otherwise.

(2) The standard printed exception as to discrepancies, conflicts, or shortages in area and boundary lines, or any encroachments or protrusions, or any overlapping improvements:
[X] (a) will not be amended or deleted from the title policy.
[ ] (b) will be amended to read "shortages in areas" at the expense of [ ] Buyer [ ] Seller.

(3) Within **15** days after the effective date, Seller will furnish Buyer a commitment for title insurance (the commitment) including legible copies of recorded documents evidencing title exceptions. Seller authorizes the title company to deliver the commitment and related documents to Buyer at Buyer's address.

B. Survey: Within **5** days after the effective date:

[ ] (1) Buyer will obtain a survey of the Property at Buyer's expense and deliver a copy of the survey to Seller. The survey must be made in accordance with the: (i) ALTA/NSPS Land Title Survey standards, or (ii) Texas Society of Professional Surveyors' standards for a Category 1A survey under the appropriate condition. Seller will reimburse Buyer _____ *(insert amount)* of the cost of the survey at closing, if closing occurs.

[ ] (2) Seller, at Seller's expense, will furnish Buyer a survey of the Property dated after the effective date. The survey must be made in accordance with the: (i) ALTA/NSPS Land Title Survey standards, or (ii) Texas Society of Professional Surveyors' standards for a Category 1A survey under the appropriate condition.

[X] (3) Seller will deliver to Buyer and the title company a true and correct copy of Seller's most recent survey of the Property along with an affidavit required by the title company for approval of the existing survey. If the existing survey is not acceptable to the title company, [ ] Seller [X] Buyer (updating party), will, at the updating party's expense, obtain a new or updated survey acceptable to the title company and deliver the acceptable survey to the other party and the title company within 30 days after the title company notifies the parties that the existing survey is not acceptable to the title company. The closing date will be extended daily up to 30 days if necessary for the updating party to deliver an acceptable survey within the time required. The other party will reimburse the updating party **100%** _____ *(insert amount or percentage)* of the cost of the new or updated survey at closing, if closing occurs.

C. Buyer's Objections to the Commitment and Survey:

(1) Within **10** days after Buyer receives the last of the commitment, copies of the documents evidencing the title exceptions, and any required survey, Buyer may object in writing to matters disclosed in the items if: (a) the matters disclosed are a restriction upon the Property or constitute a defect or encumbrance to title other than those permitted by this contract or liens that Seller will satisfy

at closing or Buyer will assume at closing; or (b) the items show that any part of the Property lies in a special flood hazard area (an "A" or "V" zone as defined by FEMA). If the commitment or survey is revised or any new document evidencing a title exception is delivered, Buyer may object in writing to any new matter revealed in such revision or new document. Buyer's objection must be made within the same number of days stated in this paragraph, beginning when the revision or new document is delivered to Buyer. If Paragraph 6B(1) applies, Buyer is deemed to receive the survey on the earlier of: (i) the date Buyer actually receives the survey; or (ii) of the deadline specified in Paragraph 6B.

(2) Seller may, but is not obligated to, cure Buyer's timely objections within 15 days after Seller receives the objections. The closing date will be extended as necessary to provide such time to cure the objections. If Seller fails to cure the objections by the time required, Buyer may terminate this contract by providing written notice to Seller within 5 days after the time by which Seller must cure the objections. If Buyer terminates, the earnest money, less any independent consideration under Paragraph 7B(1), will be refunded to Buyer.

(3) Buyer's failure to timely object or terminate under this Paragraph 6C is a waiver of Buyer's right to object except that Buyer will not waive the requirements in Schedule C of the commitment.

7. PROPERTY CONDITION:

A. Present Condition: Buyer accepts the Property in its present condition except that Seller, at Seller's expense, will complete the following before closing: **AS-IS**

B. Feasibility Period: Buyer may terminate this contract for any reason within **10** days after the effective date (feasibility period) by providing Seller written notice of termination.

(1) Independent Consideration. *(Check only one box and insert amounts.)*

☒ (a) If Buyer terminates under this Paragraph 7B, the earnest money will be refunded to Buyer less $**1.00** that Seller will retain as independent consideration for Buyer's unrestricted right to terminate. Buyer has tendered the independent consideration to Seller upon payment of the amount specified in Paragraph 5A to the title company. The independent consideration is to be credited to the sales price only upon closing of the sale. If no dollar amount is stated in this Paragraph 7B(1) or if Buyer fails to deposit the earnest money, Buyer will not have the right to terminate under this Paragraph 7B.

☐ (b) Not later than 3 days after the effective date, Buyer must pay $_____ as independent consideration for Buyer's right to terminate by tendering such amount to the title company. Buyer authorizes escrow agent to release and deliver the independent consideration to Seller at any time upon Seller's request without further notice to or consent from Buyer. If Buyer terminates under this Paragraph 7B, the earnest money will be refundedto Buyer and Seller will retain the independent consideration. The independent consideration will be credited to the sales price only upon closing of the sale. If no dollar amount is stated in this Paragraph 7B(2) or if Buyer fails to pay the independent consideration, Buyer will not have the right to terminate under this Paragraph 7B.

☐ (2) Feasibility Period Extension: Prior to the expiration of the initial feasibility period, Buyer may extend the feasibility period for a single additional period of _____ days by delivering $_____ to the title company as additional earnest money.

(a) $_____ of the additional earnest money will be retained by Seller as additional independent consideration for Buyer's unrestricted right to terminate, but will be credited to the

sales price only upon closing of the sale. If Buyer terminates under this Paragraph 7B, the additional earnest money will be refunded to Buyer and Seller will retain the additional independent consideration.

(b) Buyer authorizes escrow agent to release and deliver to Seller the following at any time upon Seller's request without further notice to or consent from Buyer:
(i) The additional independent consideration.
(ii) *(Check no boxes or only one box.)*
☐ all or ☐ $_____ of the remaining portion of the additional earnest money, which will be refunded to Buyer if Buyer terminates under this Paragraph 7B or if Seller defaults under this contract.

If no dollar amount is stated in this Paragraph 7B(2) as additional earnest money or as additional independent consideration, or if Buyer fails to timely deliver the additional earnest money, the extension of the feasibility period will not be effective.

C. Inspections, Studies, or Assessments:

(1) During the feasibility period, Buyer, at Buyer's expense, may complete or cause to be completed any and all inspections, studies, or assessments of the Property (including all improvements and fixtures) desired by Buyer.

(2) Buyer must:
(a) employ only trained and qualified inspectors and assessors;
(b) notify Seller, in advance, of when the inspectors or assessors will be on the Property;
(c) abide by any reasonable entry rules or requirements of Seller;
(d) not interfere with existing operations or occupants of the Property; and
(e) restore the Property to its original condition if altered due to inspections, studies, or assessments that Buyer completes or causes to be completed.

(3) Except for those matters that arise from the negligence of Seller or Seller's agents, Buyer is responsible for any claim, liability, encumbrance, cause of action, and expense resulting from Buyer's inspections, studies, or assessments, including any property damage or personal injury. Buyer will indemnify, hold harmless, and defend Seller and Seller's agents against any claim involving a matter for which Buyer is responsible under this paragraph. This paragraph survives termination of this contract.

D. Property Information:

(1) Delivery of Property Information: Within **10** days after the effective date, Seller will deliver to Buyer the following to the extent in Seller's possession or control: *(Check all that apply.)*
☐ (a) copies of all current leases, including any mineral leases, pertaining to the Property, including any modifications, supplements, or amendments to the leases;
☐ (b) copies of all notes and deeds of trust against the Property that Buyer will assume or that Seller will not pay in full on or before closing;
☐ (c) copies of all previous environmental assessments, geotechnical reports, studies, or analyses made on or relating to the Property;
☒ (d) copies property tax statements for the Property for the previous 2 calendar years;
☐ (e) plats of the Property;
☐ (f) copies of current utility capacity letters from the Property's water and sewer service provider; and
☐ (g) _____
_____
_____.

(2) Return of Property Information: If this contract terminates for any reason, Buyer will, not later than 10 days after the termination date: *(Check all that apply.)*

☐ (a) return to Seller all those items described in Paragraph 7D(1) that Seller delivered to Buyer inother than an electronic format and all copies that Buyer made of those items;

☒ (b) delete or destroy all electronic versions of those items described in Paragraph 7D(1) that Seller delivered to Buyer or Buyer copied in any format; and

☐ (c) deliver to Seller copies of all inspection and assessment reports related to the Property that Buyer completed or caused to be completed.

This Paragraph 7D(2) survives termination of this contract.

E. Contracts Affecting Operations: Until closing, Seller: (1) will operate the Property in the same manner as on the effective date under reasonably prudent business standards; and (2) will not transfer or dispose of any part of the Property, any interest or right in the Property, or any of the personal property or other items described in Paragraph 2B or sold under this contract. After the feasibility period ends, Seller may not enter into, amend, or terminate any other contract that affects the operations of the Property without Buyer's written approval.

8. LEASES:

A. Each written lease Seller is to assign to Buyer under this contract must be in full force and effect according to its terms. Seller may not enter into any new lease, fail to comply with any existing lease, or make any amendment or modification to any existing lease without Buyer's written consent. Seller must disclose, in writing, if any of the following exist at the time Seller provides the leases to the Buyer or subsequently occur before closing:
(1) any failure by Seller to comply with Seller's obligations under the leases;
(2) any circumstances under any lease that entitle the tenant to terminate the lease or seek any offsets or damages;
(3) any advance sums paid by a tenant under any lease;
(4) any concessions, bonuses, free rents, rebates, brokerage commissions, or other matters that affect any lease; and
(5) any amounts payable under the leases that have been assigned or encumbered, except as security for loan(s) assumed or taken subject to under this contract.

B. Estoppel Certificates: Within **n/a** days after the effective date, Seller will deliver to Buyer estoppel certificates signed not earlier than _____ by each tenant that leases space in the Property. The estoppel certificates must include the certifications contained in the current version of TXR Form 1938 – Commercial Tenant Estoppel Certificate and any additional information requested by a third party lender providing financing under Paragraph 4 if the third party lender requests such additional information at least 10 days prior to the earliest date that Seller may deliver the signed estoppel certificates.

9. BROKERS:

A. The brokers to this sale are:

Principal Broker:	**Cooperating Broker**:
Agent: **Ramachander(RC) Bandaru**	Agent:
Address: **19179 Blanco Rd, Ste 105 No. 815 San Antonio, TX**	Address:
Phone & Fax: **2109977480**	Phone & Fax:
E-mail: **bandarurealty@gmail.com**	E-mail:
License No.: **774336**	License No.:

Principal Broker: *(Check only one box)*
☐ represents Seller only.
☐ represents Buyer only.
☒ is an intermediary between Seller and Buyer.

Cooperating Broker represents Buyer.

B. Fees: *(Check only (1) or (2) below.)*
(Complete the Agreement Between Brokers on page 14 only if (1) is selected.)

☐ (1) Seller will pay Principal Broker the fee specified by separate written commission agreement between Principal Broker and Seller. Principal Broker will pay Cooperating Broker the fee specified in the Agreement Between Brokers found below the parties' signatures to this contract.

☒ (2) At the closing of this sale, Seller will pay:

Principal Broker a total cash fee of:	Cooperating Broker a total cash fee of:
☒ **0** % of the sales price.	☒ **0** % of the sales price.
☐ _____.	☐ _____.

The cash fees will be paid in _____ County, Texas. Seller authorizes the title company to pay the brokers from the Seller's proceeds at closing.

NOTICE: Chapter 62, Texas Property Code, authorizes a broker to secure an earned commission with a lien against the Property.

C. The parties may not amend this Paragraph 9 without the written consent of the brokers affected by the amendment.

10. CLOSING:

A. The date of the closing of the sale (closing date) will be on or before the later of:
(1) ☒ **60** days after the expiration of the feasibility period.
☐ _____ *(specific date)*.
☐ _____.
(2) 7 days after objections made under Paragraph 6C have been cured or waived.

B. If either party fails to close by the closing date, the non-defaulting party may exercise the remedies in Paragraph 15.

C. At closing, Seller will execute and deliver, at Seller's expense, a [X] general [ ] special warranty deed. The deed must include a vendor's lien if any part of the sales price is financed. The deed must convey good and indefeasible title to the Property and show no exceptions other than those permitted under Paragraph 6 or other provisions of this contract. Seller must convey the Property:
(1) with no liens, assessments, or other security interests against the Property which will not be satisfied out of the sales price, unless securing loans Buyer assumes;
(2) without any assumed loans in default; and
(3) with no persons in possession of any part of the Property as lessees, tenants at sufferance, or trespassers except tenants under the written leases assigned to Buyer under this contract.

D. At closing, Seller, at Seller's expense, will also deliver to Buyer:
(1) tax statements showing no delinquent taxes on the Property;
(2) an assignment of all leases to or on the Property;
(3) to the extent assignable, an assignment to Buyer of any licenses and permits related to the Property;
(4) evidence that the person executing this contract is legally capable and authorized to bind Seller;
(5) an affidavit acceptable to the title company stating that Seller is not a foreign person or, if Seller is a foreign person, a written authorization for the title company to: (i) withhold from Seller's proceeds an amount sufficient to comply with applicable tax law; and (ii) deliver the amount to the Internal Revenue Service (IRS) together with appropriate tax forms; and
(6) any notices, statements, certificates, affidavits, releases, and other documents required by this contract, the commitment, or law necessary for the closing of the sale and issuance of the title policy, all of which must be completed by Seller as necessary.

E. At closing, Buyer will:
(1) pay the sales price in good funds acceptable to the title company;
(2) deliver evidence that the person executing this contract is legally capable and authorized to bind Buyer;
(3) sign and send to each tenant in a lease for any part of the Property a written statement that:
(a) acknowledges Buyer has received and is responsible for the tenant's security deposit; and
(b) specifies the exact dollar amount of the security deposit;
(4) sign an assumption of all leases then in effect; and
(5) execute and deliver any notices, statements, certificates, or other documents required by this contract or law necessary to close the sale.

F. Unless the parties agree otherwise, the closing documents will be as found in the basic forms in the current edition of the State Bar of Texas Real Estate Forms Manual without any additional clauses.

11. POSSESSION: Seller will deliver possession of the Property to Buyer upon closing and funding of this sale in its present condition with any repairs Seller is obligated to complete under this contract, ordinary wear and tear excepted. Any possession by Buyer before closing or by Seller after closing that is not authorized by a separate written lease agreement is a landlord-tenant at sufferance relationship between the parties.

12. SPECIAL PROVISIONS: The following special provisions apply and will control in the event of a conflict with other provisions of this contract. *(If special provisions are contained in an Addendum, identify the Addendum here and reference the Addendum in Paragraph 22D.)*

Sale is as per Development Agreement executed between Arbor Urban Developers LLC and the City of Leon Valley.

13. SALES EXPENSES:

A. Seller's Expenses: Seller will pay for the following at or before closing:
(1) releases of existing liens, other than those liens assumed by Buyer, including prepayment penalties and recording fees;
(2) release of Seller's loan liability, if applicable;
(3) tax statements or certificates;
(4) preparation of the deed;
(5) one-half of any escrow fee;
(6) costs to record any documents to cure title objections that Seller must cure; and
(7) other expenses that Seller will pay under other provisions of this contract.

B. Buyer's Expenses: Buyer will pay for the following at or before closing:
(1) all loan expenses and fees;
(2) preparation of any deed of trust;
(3) recording fees for the deed and any deed of trust;
(4) premiums for flood insurance as may be required by Buyer's lender;
(5) one-half of any escrow fee;
(6) other expenses that Buyer will pay under other provisions of this contract.

14. PRORATIONS:

A. Prorations:
(1) Interest on any assumed loan, taxes, rents, and any expense reimbursements from tenants will be prorated through the closing date.
(2) If the amount of ad valorem taxes for the year in which the sale closes is not available on the closing date, taxes will be prorated on the basis of taxes assessed in the previous year. If the taxes for the year in which the sale closes vary from the amount prorated at closing, the parties will adjust the prorations when the tax statements for the year in which the sale closes become available. This Paragraph 14A(2) survives closing.
(3) If Buyer assumes a loan or is taking the Property subject to an existing lien, Seller will transfer all reserve deposits held by the lender for the payment of taxes, insurance premiums, and other charges to Buyer at closing and Buyer will reimburse such amounts to Seller by an appropriate adjustment at closing.

B. Rollback Taxes: If Seller's use or change in use of the Property before closing results in the assessment of additional taxes, penalties, or interest (assessments) for periods before closing, the assessments will be the obligation of the Seller. If this sale or Buyer's use of the Property after closing results in additional assessments for periods before closing, the assessments will be the obligation of Buyer. This Paragraph 14B survives closing.

C. Rent and Security Deposits: At closing, Seller will tender to Buyer all security deposits and the following advance payments received by Seller for periods after closing: prepaid expenses, advance rental payments, and other advance payments paid by tenants. Rents prorated to one party but received by the other party will be remitted by the recipient to the party to whom it was prorated within 5 days after the rent is received. This Paragraph 14C survives closing.

15. DEFAULT:

A. If Buyer fails to comply with this contract, Buyer is in default and Seller, as Seller's sole remedy(ies), may terminate this contract and receive the earnest money, as liquidated damages for Buyer's failure except

for any damages resulting from Buyer's inspections, studies or assessments in accordance with Paragraph 7C(3) which Seller may pursue, or

(Check if applicable)

☐ enforce specific performance, or seek such other relief as may be provided by law.

B. If, without fault, Seller is unable within the time allowed to deliver the estoppel certificates, survey or the commitment, Buyer may:
   (1) terminate this contract and receive the earnest money, less any independent consideration under Paragraph 7B(1), as liquidated damages and as Buyer's sole remedy; or
   (2) extend the time for performance up to 15 days and the closing will be extended as necessary.

C. Except as provided in Paragraph 15B, if Seller fails to comply with this contract, Seller is in default and Buyer may:
   (1) terminate this contract and receive the earnest money, less any independent consideration under Paragraph 7B(1), as liquidated damages and as Buyer's sole remedy; or
   (2) enforce specific performance, or seek such other relief as may be provided by law, or both.

16. CONDEMNATION: If before closing, condemnation proceedings are commenced against any part of the Property, Buyer may:

A. terminate this contract by providing written notice to Seller within 15 days after Buyer is advised of the condemnation proceedings and the earnest money, less any independent consideration paid under Paragraph 7B(1), will be refunded to Buyer; or

B. appear and defend in the condemnation proceedings and any award will, at Buyer's election, belong to:
   (1) Seller and the sales price will be reduced by the same amount; or
   (2) Buyer and the sales price will not be reduced.

17. ATTORNEY'S FEES: If Buyer, Seller, any broker, or the title company is a prevailing party in any legal proceeding brought under or with relation to this contract or this transaction, such party is entitled to recover from the non-prevailing parties all costs of such proceeding and reasonable attorney's fees. This Paragraph 17 survives termination of this contract.

18. ESCROW:

A. At closing, the earnest money will be applied first to any cash down payment, then to Buyer's closing costs, and any excess will be refunded to Buyer. If no closing occurs, the title company may require payment of unpaid expenses incurred on behalf of the parties and a written release of liability of the title company from all parties.

B. If one party makes written demand for the earnest money, the title company will give notice of the demand by providing to the other party a copy of the demand. If the title company does not receive written objection to the demand from the other party within 15 days after the date the title company sent the demand to the other party, the title company may disburse the earnest money to the party making demand, reduced by the amount of unpaid expenses incurred on behalf of the party receiving the earnest money and the title company may pay the same to the creditors.

C. The title company will deduct any independent consideration under Paragraph 7B(1) before disbursing any earnest money to Buyer and will pay the independent consideration to Seller.

D. If the title company complies with this Paragraph 18, each party hereby releases the title company from all claims related to the disbursal of the earnest money.

E. Notices under this Paragraph 18 must be sent by certified mail, return receipt requested. Notices to the title company are effective upon receipt by the title company.

F. Any party who wrongfully fails or refuses to sign a release acceptable to the title company within 7 days after receipt of the request will be liable to the other party for: (i) damages; (ii) the earnest money; (iii) reasonable attorney's fees; and (iv) all costs of suit.

G. ☐ Seller ☐ Buyer intend(s) to complete this transaction as a part of an exchange of like-kind properties in accordance with Section 1031 of the Internal Revenue Code, as amended. All expenses in connection with the contemplated exchange will be paid by the exchanging party. The other party will not incur any expense or liability with respect to the exchange. The parties agree to cooperate fully and in good faith to arrange and consummate the exchange so as to comply to the maximum extent feasible with the provisions of Section 1031 of the Internal Revenue Code. The other provisions of this contract will not be affected in the event the contemplated exchange fails to occur.

19. MATERIAL FACTS: To the best of Seller's knowledge and belief: *(Check only one box)*

☐ A. Seller is not aware of any material defects to the Property except as stated in the attached Commercial Property Condition Statement (TXR-1408).

☒ B. Except as otherwise provided in this contract, Seller is not aware of:

(1) any subsurface: structures, pits, waste, springs, or improvements;
(2) any pending or threatened litigation, condemnation, or assessment affecting the Property;
(3) any environmental hazards or conditions that materially affect the Property;
(4) whether the Property is or has been used for the storage or disposal of hazardous materials or toxic waste, a dump site or landfill, or any underground tanks or containers;
(5) whether radon, asbestos containing materials, urea-formaldehyde foam insulation, lead-based paint, toxic mold (to the extent that it adversely affects the health of ordinary occupants), or other pollutants or contaminants of any nature now exist or ever existed on the Property;
(6) any wetlands, as defined by federal or state law or regulation, on the Property;
(7) any threatened or endangered species or their habitat on the Property;
(8) any present or past infestation of wood-destroying insects in the Property's improvements;
(9) any contemplated material changes to the Property or surrounding area that would materially and detrimentally affect the ordinary use of the Property;
(10) any condition on the Property that violates any law or ordinance.

(Describe any exceptions to (1)-(10) in Paragraph 12 or an addendum.)

20. NOTICES: All notices between the parties under this contract must be in writing and are effective when hand-delivered, mailed by certified mail return receipt requested, sent by a national or regional overnight delivery service that provides a delivery receipt, or sent by confirmed facsimile transmission to the parties addresses or facsimile numbers stated in Paragraph 1. The parties will send copies of any noticesto the broker representing the party to whom the notices are sent.

☒ A. Seller also consents to receive any notices by e-mail at Seller's e-mail address stated in Paragraph 1.

☒ B. Buyer also consents to receive any notices by e-mail at Buyer's e-mail address stated in Paragraph 1.

21. DISPUTE RESOLUTION: The parties agree to negotiate in good faith in an effort to resolve any dispute related to this contract that may arise. If the dispute cannot be resolved by negotiation, the parties will submit the dispute to mediation before resorting to arbitration or litigation and will equally share the costs of a mutually acceptable mediator. This paragraph survives termination of this contract. This paragraph does not preclude a party from seeking equitable relief from a court of competent jurisdiction.

22. AGREEMENT OF THE PARTIES:

A. This contract is binding on the parties, their heirs, executors, representatives, successors, and permitted assigns. This contract is to be construed in accordance with the laws of the State of Texas. If any termor condition of this contract shall be held to be invalid or unenforceable, the remainder of this contract shall

not be affected thereby. All individuals signing represent that they have the authority to sign on behalf of and bind the party for whom they are signing.

B. This contract contains the entire agreement of the parties and may not be changed except in writing.

C. If this contract is executed in a number of identical counterparts, each counterpart is an original and all counterparts, collectively, constitute one agreement.

D. Addenda which are part of this contract are: *(Check all that apply.)*

- ☐ (1) Property Description Exhibit identified in Paragraph 2;
- ☐ (2) Commercial Contract Financing Addendum (TXR-1931);
- ☐ (3) Commercial Property Condition Statement (TXR-1408);
- ☐ (4) Commercial Contract Addendum for Special Provisions (TXR-1940);
- ☐ (5) Notice to Purchaser of Real Property in a Water District (MUD);
- ☐ (6) Addendum for Coastal Area Property (TXR-1915);
- ☐ (7) Addendum for Property Located Seaward of the Gulf Intracoastal Waterway (TXR-1916);
- ☐ (8) Information About Brokerage Services (TXR-2501);
- ☐ (9) Information About Mineral Clauses in Contract Forms (TXR-2509);
- ☐ (10) Notice of Obligation to Pay Improvement District Assessment (TXR-1955, PID); and
- ☐ (11) _____

(Note: Counsel for Texas REALTORS® has determined that any of the foregoing addenda which are promulgated by the Texas Real Estate Commission (TREC) or published by Texas REALTORS® are appropriate for use with this form.)

E. Buyer ☐ may ☒ may not assign this contract. If Buyer assigns this contract, Buyer will be relieved of any future liability under this contract only if the assignee assumes, in writing, all obligations and liability of Buyer under this contract.

23. TIME: Time is of the essence in this contract. The parties require strict compliance with the times for performance. If the last day to perform under a provision of this contract falls on a Saturday, Sunday, or federal reserve bank holiday, the time for performance is extended until the end of the next day which is not a Saturday, Sunday, or federal reserve bank holiday.

24. EFFECTIVE DATE: The effective date of this contract for the purpose of performance of all obligations is the date the title company receipts this contract after all parties execute this contract.

25. ADDITIONAL NOTICES:

A. Buyer should have an abstract covering the Property examined by an attorney of Buyer's selection, or Buyer should be furnished with or obtain a title policy.

B. If the Property is situated in a utility or other statutorily created district providing water, sewer, drainage, or flood control facilities and services, Chapter 49, Texas Water Code, requires Seller to deliver and Buyer to sign the statutory notice relating to the tax rate, bonded indebtedness, or standby fees of the district before final execution of this contract.

C. Notice Required by §13.257, Water Code: "The real property, described below, that you are about to purchase may be located in a certificated water or sewer service area, whichis authorized by law to provide water or sewer service to the properties in the certificatedarea. If your property is located in a certificated area there may be special costs or charges that you will be required to pay before you can receive water or sewer service. There may be a period required to construct lines or other facilities necessary to provide water or sewer service to your property. You are advised to determine if the property is in a certificated area and contact the utility service provider to determine the cost that you will be required to pay and the period, if any, that is required to provide water or sewer service to your property. The undersigned purchaser hereby acknowledges receipt of the foregoing notice at or before the

execution of a binding contract for the purchase of the real property described in the notice or at closing of purchase of the real property." The real property is described in Paragraph 2 of this contract.

D. If the Property adjoins or shares a common boundary with the tidally influenced submerged lands of the state, §33.135 of the Texas Natural Resources Code requires a notice regarding coastal area property to be included as part of this contract *(theAddendum for Coastal Area Property (TXR-1915) may be used)*.

E. If the Property is located seaward of the Gulf Intracoastal Waterway, §61.025, Texas Natural Resources Code, requires a notice regarding the seaward location of the Propertyto be included as part of this contract *(the Addendum for Property Located Seaward of theGulf Intracoastal Waterway (TXR-1916) may be used)*.

F. If the Property is located outside the limits of a municipality, the Property may now or laterbe included in the extra-territorial jurisdiction (ETJ) of a municipality and may now or laterbe subject to annexation by the municipality. Each municipality maintains a map that depicts its boundaries and ETJ. To determine if the Property is located within a municipality's ETJ, Buyer should contact all municipalities located in the general proximityof the Property for further information.

G. Brokers are not qualified to perform property inspections, surveys, engineering studies, environmental assessments, or inspections to determine compliance with zoning, governmental regulations, or laws. Buyer should seek experts to perform such services. Buyer should review local building codes, ordinances and other applicable laws to determine their effect on the Property. Selection of experts, inspectors, and repairmen is the responsibility of Buyer and not the brokers. Brokers are not qualified to determine thecredit worthiness of the parties.

H. NOTICE OF WATER LEVEL FLUCTUATIONS: If the Property adjoins an impoundment of water, including a reservoir or lake, constructed and maintained under Chapter 11, Water Code, that has a storage capacity of at least 5,000 acre-feet at the impoundment'snormal operating level, Seller hereby notifies Buyer: "The water level of the impoundmentof water adjoining the Property fluctuates for various reasons, including as a result of: (1)an entity lawfully exercising its right to use the water stored in the impoundment; or (2) drought or flood conditions."

I. PUBLIC IMPROVEMENT DISTRICTS: If the Property is in a public improvement district, Seller is required by §5.014, Property Code to give Buyer a written notice concerning the obligation to pay assessments. The form of the required notice is available as a part of the Notice of Obligation to Pay Improvement District Assessment (TXR-1955).

J. LICENSE HOLDER DISCLOSURE: Texas law requires a real estate license holderwho is a party to a transaction or acting on behalf of a spouse, parent, child, business entity in which the license holder owns more than 10%, or a trust for which the license holder acts as a trustee or of which the license holder or the license holder's spouse, parent or child is a beneficiary, to notify the other party inwriting before entering into a contract of sale. Disclose if applicable:

Agent Ramachander Bandaru is member of ARBOR URBAN DEVELOPERS LLC.

26. CONTRACT AS OFFER: The execution of this contract by the first party constitutes an offerto buy or sell the Property. Unless the other party accepts the offer by 5:00 p.m., in the time zone in which the Property is located, on_____, the offer will lapse and become null and void.

READ THIS CONTRACT CAREFULLY. The brokers and agents make no representationor recommendation as to the legal sufficiency, legal effect, or tax consequences of this document or transaction. CONSULT your attorney BEFORE signing.

Seller: CITY OF LEON VALLEY

By:

By (signature):

Printed Name:

Title:

By:

By (signature):

Printed Name:

Title:

Buyer: ARBOR URBAN DEVELOPERS LLC

By:

By (signature):

Printed Name: Ramachander Bandaru

Title: Operating Partner

By:

By (signature):

Printed Name:

Title:

AGREEMENT BETWEEN BROKERS

(*use only if Paragraph 9B(1) is effective*)

Principal Broker agrees to pay _____ (Cooperating Broker) a fee when the Principal Broker's fee is received. The fee to be paid to Cooperating Broker will be:

☐ $_____, or
☐ _____% of the sales price, or
☐ _____% of the Principal Broker's fee.

The title company is authorized and directed to pay Cooperating Broker from Principal Broker's fee at closing. This Agreement Between Brokers supersedes any prior offers and agreements for compensation between brokers.

Principal Broker: _____ Cooperating Broker: _____

By: _____ By: _____

ATTORNEYS

Seller's attorney: _____ Buyer's attorney: _____

Address: _____ Address: _____

Phone & Fax: _____ Phone & Fax: _____

Email: _____ Email: _____

Seller's attorney requests copies of documents, notices, and other information:

☐ the title company sends to Seller.
☐ Buyer sends to Seller

Buyer's attorney requests copies of documents, notices, and other information:

☐ the title company sends to Buyer.
☐ Seller sends to Buyer

ESCROW RECEIPT

The title company acknowledges receipt of:

☐ A. the contract on this day _____ (effective date);
☐ B. earnest money in the amount of $_____ in the form of _____ on _____.

Title company: _____ Address: _____

By: _____ Phone & Fax: _____

Assigned file number (GF#): _____ E-mail: _____

ORDINANCE No. 2026-12

AN ORDINANCE OF THE CITY OF LEON VALLEY, TX, CITY COUNCIL AUTHORIZING THE CITY MANAGER TO ENTER INTO AN AGREEMENT BETWEEN THE CITY OF LEON VALLEY AND ARBOR URBAN DEVELOPERS LLC , FOR THE SALE OF REAL PROPERTY .552 ACRES OF LAND, LOT 7, DIRT V-MURCHISON HUEBNER SUBDIVISION, ALSO KNOWN AS THE SILO PROPERTY; PROVIDING A REPEALER CLAUSE; SEVERABILITY CLAUSE; SAVINGS CLAUSE; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS the City may administer economic development programs to promote local economic development and to stimulate business and commercial activity in the City; and

WHEREAS the City owns a parcel of property, as described below, whereby the plan discussed herein is specifically found by the City Council of the City to promote local economic development and stimulate business and commercial activity in the City; and

WHEREAS the City in support of said economic development program, Arbor Urban Developers LLC and the City entered into a real estate purchase contract (the "Contract") whereby the City would sell to Arbor Urban Developers LLC an approximately .55 -acre tract of land located in the City's corporate limits (the "City Tract") by special warranty deed with a fee simple determinable interest; and

WHEREAS the Arbor Urban Developers LLC Agrees to move the sewer line, and is described by the Master Site Plan metes and bounds and depicted on **EXHIBIT "A"** (the "Property"); and

WHEREAS, the City Council, after proper notice and public hearing determined that the request is consistent and compatible with the surrounding zoning and with the City's Future Land Use Plan, and

WHEREAS the property currently contains two farm silos that enhance the beauty, culture, and warmth of the City; and

WHEREAS the property currently contains two farm silos that enhance the beauty, culture, and warmth of the City; and

WHEREAS Arbor Urban Developers LLC Agrees to develop, maintain, and beautify the Property and farm silos thereon, which shall comply with the Master Site Plan as approved by City Council; and

WHEREAS Arbor Urban Developers LLC will build two duplexes and two single units on said property; and

WHEREAS Arbor Urban Developers LLC will protect the farm silos from deterioration, keep them maintained and decorated, install a wrought iron fence surrounding the silos and install a commemorative plaque; and

WHEREAS Arbor Urban Developers LLC agrees to construct a walking path, in compliance with all applicable City codes, to connect the Property to the City park known as Silo Park; and

WHEREAS the City agrees to sell the .55 acres to Arbor Urban Developers LLC for $1,000 in exchange for developing the property according to the Master Site Plan; and

WHEREAS the City agrees to assist Arbor Urban Developers LLC through the platting process; and

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF LEON VALLEY, THAT:

SECTION 1. The Economic Agreement and Infrastructure Improvement Funding Agreement between the City of Leon Valley and Arbor Urban Developers LLC for the sale of real property .552 acres of land, Lot 7, Dirt V-Murchison Huebner Subdivision, also known as the Silo Property, Leon Valley, Texas, is hereby approved as depicted in the attached Exhibit "A".

SECTION 2. REPEALER CLAUSE. The provisions of the Ordinance shall be cumulative of all other ordinances or parts of ordinances governing or regulating the same subject matter as that covered herein, provided, however, that all prior ordinances or parts of ordinances inconsistent or in conflict with any of the provisions of this ordinance are hereby expressly repealed to the extent that such inconsistency is apparent by any other ordinance.

SECTION 3. SEVERABILITY CLAUSE. If any provision, section, sentence, clause, or phrase of this ordinance or application of the same to any person or set of circumstances is for any reason held to be unconstitutional, void, invalid, or unenforceable, the validity of the remaining portions of this ordinance or its application to other persons or sets of circumstances shall not be affected thereby, it being the intent of the Leon Valley City Council in adopting, and the Mayor in approving this Ordinance, that no portion thereof or provisions or regulation contained herein shall become inoperative or fall by reason of any unconstitutionally or invalidity of any portion, provision, or regulation.

SECTION 4. SAVINGS CLAUSE. The repeal of any ordinance or part of ordinances effectuated by the enactment of this ordinance shall not be construed as abandoning any action now pending under or by virtue of such ordinance or as discontinuing, abating, modifying, or altering any penalty accruing or to accrue, or as affecting any rights of the City under any section or provisions of any ordinances at the time of passage of this ordinance.

SECTION 5. EFFECTIVE DATE. This ordinance shall become effective on and after its passage, approval and publication as required by law.

PASSED, ADOPTED AND APPROVED by the City Council of the City of Leon Valley this the 2nd day of June, 2026.

APPROVED

CHRIS RILEY
MAYOR

Attest:
SAUNDRA PASSAILAIGUE, TRMC
City Secretary

Approved as to Form:
ART RODRIGUEZ
City Attorney

ECONOMIC DEVELOPMENT AND INFRASTRUCTURE IMPROVEMENT FUNDING AGREEMENT

This Economic Development and Infrastructure Improvement Funding Agreement (this "Agreement") is executed between Arbor Urban Developers LLC, and the City of Leon Valley, Texas, a home rule municipality (the "City"), each a "Party" and collectively the "Parties," to be effective June 2, 2026 (the "Effective Date").

ARTICLE I
RECITALS

WHEREAS, the City may administer economic development programs to promote local economic development and to stimulate business and commercial activity in the City; and

WHEREAS, the City owns a parcel of property, as described below, whereby the plan discussed herein is specifically found by the City Council of the City to promote local economic development and stimulate business and commercial activity in the City; and

WHEREAS, in support of said economic development program, on June 2, 2026, Arbor Urban Developers LLC and the City entered into a real estate purchase contract (the "Contract") whereby the City would sell to Arbor Urban Developers LLC an approximately .55 -acre tract of land located in the City's corporate limits (the "City Tract") by special warranty deed with a fee simple determinable interest; and

WHEREAS Arbor Urban Developers LLC Agrees to move the sewer line, and is described by the Master Site Plan metes and bounds and depicted on **EXHIBIT "A"** (the "Property"); and

WHEREAS, the Property currently contains two farm silos that enhance the beauty, culture, and warmth of the City; and

WHEREAS Arbor Urban Developers LLC Agrees to develop, maintain, and beautify the Property and farm silos thereon, which shall comply with the Master Site Plan as approved by City Council; and

WHEREAS Arbor Urban Developers LLC will build two duplexes and two single units on said property; and

WHEREAS Arbor Urban Developers LLC will protect the farm silos from deterioration, keep them maintained and decorated, install a wrought iron fence surrounding the silos and install a commemorative plaque; and

WHEREAS Arbor Urban Developers LLC agrees to construct a walking path, in compliance with all applicable City codes, to connect the Property to the City park known as Silo Park; and

WHEREAS the City agrees to sell the .55 acres to Arbor Urban Developers LLC for $1,000 in exchange for developing the property according to the Master Site Plan; and

WHEREAS the City agrees to assist Arbor Urban Developers LLC through the platting process; and

NOW THEREFORE, for and in consideration of the mutual covenants of the Parties set forth in this Agreement, and for other good and valuable consideration the receipt and adequacy of which are acknowledged and agreed to by the Parties, the Parties agree as follows:

ARTICLE II
TERMS AND CONDITIONS

2.1 Arbor Urban Developers LLC shall, at no cost to the City, solely bear the responsibility and costs for the planning and construction of said improvements.

2.2 Arbor Urban Developers LLC shall dedicate, at no cost to the City, easements/right-of-way for utilities and right-of-way for improvements within the boundaries of the Property at the time of final platting of each phase of the Property, which dedications shall be shown on an approved final plat for the Property.

2.3 **Concept Plan**. The Property is to be developed as depicted in Exhibit A.

2.4 **Platting**. Arbor Urban Developers LLC is required to plat the Property, in accordance with the City's subdivision regulations and ordinances.

2.5 Arbor Urban Developers LLC shall provide roads, drainage, and utilities, to serve the Property at its sole cost, including easements and other rights-of-way necessary for said improvements. Water and wastewater facilities shall be designed and constructed in accordance with applicable City ordinances, rules, and regulations, and the City shall have the right to review and approve plans and specifications for such facilities in accordance. Roads to serve the Property shall be designed and constructed in accordance with applicable City ordinances, rules, and regulations.

2.6 The City shall have the right to review and approve plans and specifications for water, sewer, drainage, and road facilities for the Property. Plans and specifications will be submitted to the City for review and approval, which approval shall not be unreasonably withheld, conditioned, or delayed. The City shall have forty-five (45) days to review the plans and specifications and submit written comments to Arbor Urban Developers LLC. If the City does not submit written comments within this forty-five (45) day period, the plans and specifications shall be deemed approved. If Arbor Urban Developers LLC receives written comments from the City within this forty-five (45) day period, the plans and specifications shall be deemed approved as long as Arbor Urban Developers LLC complies with such written comments. City shall retain copies of inspection reports and provide to the Arbor Urban Developers LLC upon request.

2.7 Drainage facilities serving the Property shall be conveyed to the HOA, as defined below, for operation and maintenance. Detention facilities to serve the Property shall be owned by the HOA.

2.8 Road facilities serving the Property shall be conveyed to the City for operation and maintenance.

2.9 **Revitalization Plan.**

(a) The Property contains two historic farm silos which shall be rehabilitated and revitalized by Arbor Urban Developers LLC, at its sole cost and expense, in accordance with the Revitalization Plan contained in **Exhibit B**. The silo portion of the Property is legally described in **Exhibit C** ("Silo Land"). Fencing shall be placed around the collective silos on the Silo Land to prohibit public access to the silos. Said rehabilitation costs to be paid and expended by Arbor Urban Developers LLC shall be approximately $62,0000. All costs for rehabilitation shall be provided by Arbor Urban Developers LLC to the City within 60 days of incurring such amount in order to ensure proper implementation of the Revitalization Plan. All Revitalization Plans and specifications will be submitted to the City for review and approval, which approval shall not be unreasonably withheld, conditioned, or delayed. The City shall have forty-five (45) days to review the plans and specifications and submit written comments to Arbor Urban Developers LLC. If the City does not submit written comments within this forty-five (45) day period, the plans and specifications shall be deemed approved. If Arbor Urban Developers LLC receives written comments from the City within this forty-five (45) day period, the plans and specifications shall be deemed approved as long as Arbor Urban Developers LLC complies with such written comments.

(b) All improvements required in the Revitalization Plan shall be completed by Arbor Urban Developers LLC within 1 year of execution of a Fee Simple Determinable Special Warranty Deed being conveyed to the Arbor Urban Developers LLC. In the event the Revitalization Plan is not completed within the time frame specified herein, the Property shall immediately revert back to the City.

2.10 **Owners Associations ("HOA")**. (a) Prior to the sale or occupation of any residences within the Property, Arbor Urban Developers LLC shall establish one or more property owners associations with one or more architectural control committees, which committees shall govern the architectural elements of all physical structures in accordance with the property owners association design guidelines. The purpose of the property owners association(s) will be to ensure a consistent quality and appearance of improvements and to maintain landscaping and exterior features, including parks, trails, Silo Land, and open space on the Property. No City rules or regulations related to architectural design shall apply. However, the HOA shall be required to maintain the drainage facilities, silos, landscaping, fencing, and all other common areas in manner consistent with the Revitalization Plan. Upon creation of the HOA, the HOA shall agree to the terms contained herein. In the event the HOA fails or does not agree to the terms contained herein within six months after the creation of the HOA, the Property shall immediately revert back to the City.

(b) Upon creation of the HOA and the subject to the provisions of this Agreement, BRG shall convey to the HOA the Silo Land. The HOA shall at all times maintain, repair, and preserve the drainage facilities, silos, landscaping, fencing, and all other common areas in manner consistent with the Revitalization Plan and keep such areas in a clean, safe, and well-

maintained condition consistent with (i) the standards prevailing in comparable residential communities in the City, (ii) all applicable federal, state, and local laws, codes, and ordinances, and (iii) any maintenance standards described below.

(c) Without limiting the foregoing, the HOA's maintenance obligations shall include:

i. Regular mowing, landscaping, irrigation, and upkeep of all common areas, including the Silo Land;

ii. Maintenance, repair, and replacement of all HOA structures, fences, walls, lighting, signage, and amenity facilities, including the silos on the Silo Land;

iii. Maintenance of all drainage infrastructure, retention ponds, detention facilities, and erosion controls located within the Property;

iv. Prompt removal of debris, refuse, graffiti, and hazardous conditions within 72 hours of discovery or written notice;

v. Maintenance of all Association-managed utilities, irrigation systems, and stormwater infrastructure; and

vi. Compliance with all inspection schedules and maintenance plans required by any governmental authority.

(d) A "Maintenance Failure" shall be deemed to have occurred upon any of the following:

i. The HOA's failure to perform any obligation set forth in this Agreement within thirty (30) days following written notice from City specifying the deficiency in reasonable detail, or within such shorter period as public health or safety may require;

ii. HOA's insolvency, dissolution, or cessation of operations without a lawful successor entity assuming all maintenance obligations;

iii. The abandonment of HOA Property, as evidenced by cessation of maintenance activities for a period exceeding ninety (90) consecutive days; or

iv. Any final, non-appealable governmental order declaring HOA Property to constitute a public nuisance due to HOA's failure to maintain.

(e) Prior to exercising any right of reverter under Subsection 2.10(f), City shall:

i. Deliver written notice to HOA at its registered address specifying the nature of the Maintenance Failure with reasonable particularity ("Default Notice");

ii. Provide HOA a cure period of not less than sixty (60) days from the date of the Default Notice to remedy the Maintenance Failure, or, if the Maintenance Failure by its nature cannot reasonably be cured within sixty (60) days, such additional time as is reasonably necessary provided HOA commences cure within thirty (30) days of the Default Notice and diligently prosecutes cure to completion;

iii. Following expiration of the cure period without cure, City may exercise its right of reverter as set forth in this Section 2.10.

(f) **Grant of Right.** The conveyance of the Silo Land to the Association is made subject to a condition subsequent and a reserved right of reverter in favor of the City, its heirs, successors, and assigns. If a Maintenance Failure occurs and is not timely cured in accordance with this Section 2.10, title to the Silo Land shall, at the election of the City, automatically revert to the City without further act or deed, subject only to the notice requirements below.

(g) **Exercise of Right.** To exercise the right of reverter, the City shall record in the real property records of Bexar County, Texas, a written Notice of Reversion specifying the Maintenance Failure and confirming that the cure period has expired without cure. The Notice of Reversion shall be effective upon recordation. HOA shall execute any further instruments of reconveyance reasonably requested by the City within thirty (30) days of written demand. If HOA fails to execute such instruments, the City may seek specific performance in a court of competent jurisdiction, and HOA waives any defense based solely on the lapse of time following recordation.

(h) **Effect of Reversion.** Upon reversion, the City shall succeed to all right, title, and interest in Silo Land free of any claim of HOA, subject to any encumbrances of record existing at the time of the original conveyance. The City shall thereafter assume, or designate a successor entity to assume, all maintenance obligations with respect to the reverted property for the benefit of the community.

(i) **Non-Exclusive Remedy.** The right of reverter is cumulative and shall not preclude the City from pursuing any other remedy available at law or in equity, including injunctive relief, specific performance, or damages.

(j) **Covenant Running with the Land**. The maintenance obligations and right of reverter set forth in this Section are intended to be covenants running with the land and shall be binding upon HOA and all successors and assigns.

2.11 **City Fees**. Arbor Urban Developers LLC shall pay all impact fees, capital recovery fees, permit fees associated with construction of public infrastructure, parkland dedication fees, subdivision review fees, inspection fees, or other similar fees in connection with the development of the Property.

2.12 Water and Sewer service to the Property will be provided to the Property in compliance with the City's current connection requirements. The City confirms that the City's existing water and wastewater utilities have sufficient capacity to serve the Property at full build-out. Each water and wastewater facilities constructed by or on behalf of Arbor Urban Developers LLC, to serve the Property, shall be conveyed upon completion to the City for

ownership, operation, and maintenance and become a part of the City's water and wastewater system in accordance with City ordinances and policies. Users of water and wastewater service within the Property will be customers of the City.

ARTICLE III
ADDITIONAL PROVISIONS

3.1 Recitals. The recitals contained in this Agreement: (a) are true and correct as of the Effective Date; (b) form the basis upon which the Parties negotiated and entered into this Agreement; (c) are legislative findings of the City Council, and (d) reflect the final intent of the Parties with regard to the subject matter of this Agreement. In the event it becomes necessary to interpret any provision of this Agreement, the intent of the Parties, as evidenced by the recitals, must be taken into consideration and, to the maximum extent possible, given full effect. The Parties have relied upon the recitals as part of the consideration for entering into this Agreement and, but for the intent of the Parties reflected by the recitals, would not have entered into this Agreement.

3.2 Term of Agreement. The term of this Agreement shall be for twenty (20) years from the Effective Date of this Agreement (the "Term").

3.3 Events of Default. No Party shall be in default under this Agreement until notice of the alleged failure of such Party to perform has been given (which notice shall set forth in reasonable detail the nature of the alleged failure) and until such Party has been given a reasonable time to cure the alleged failure (such reasonable time determined based on the nature of the alleged failure, but in no event less than 30 days after written notice of the alleged failure has been given), unless a different time of notice is provided for herein. In addition, no Party shall be in default under this Agreement if, within the applicable cure period, the Party to whom the notice was given begins performance and thereafter diligently and continuously pursues performance until the alleged failure has been cured. Notwithstanding the foregoing, however, a Party shall be in default of its obligation to make any payment required under this Agreement if such payment is not made within five business days after it is due. If a Party who has received notice under this section cannot cure an alleged failure to perform within 30 days after receipt of written notice, such Party shall give written notice to the other Party within such 30 day period (a) stating that the Party cannot cure the alleged failure within 30 days after receipt of written notice, and explaining the reason; and (b) providing a date by which such Party can reasonably cure the alleged failure ("Cure Time Notice"). A Party who does not timely provide a Cure Time Notice shall be deemed to be able to cure the alleged failure to perform within 30 days after the initial written Notice of the alleged failure has been given.

3.4 Remedies. If a Party is in default, the aggrieved Party may, at its option and without prejudice to any other right or remedy under this Agreement, seek any relief available at law or in equity.

3.5 Immunity. The City does not waive or surrender any of its governmental powers, immunities, or rights, except to the extent permitted by law and necessary to allow Arbor Urban Developers LLC to enforce its remedies under this Agreement.

3.6 Assignment. Arbor Urban Developers LLC has the right upon written notice to assign this Agreement, in whole or in part, and including any obligation, right, title, or interest of Arbor Urban Developers LLC under this Agreement, to any person or entity (an "Assignee") that is or will become an owner or a developer of any portion of the Property, or that is an entity that is controlled by or under common control with Arbor Urban Developers LLC. Each assignment must be in writing and executed by Arbor Urban Developers LLC and the Assignee, and must obligate the Assignee to be bound by this Agreement to the extent this Agreement applies or relates to the obligations, rights, title, or interests being assigned. A copy of each assignment must be provided to all Parties within 15 days after execution. From and after such assignment, the City agrees to rely solely upon the Assignee for the performance of all obligations assigned to the Assignee and agrees that Arbor Urban Developers LLC shall be released from subsequently performing the assigned obligations and from any liability that may result from the Assignee's failure to perform the assigned obligations. An Assignee shall become a "Party" to this Agreement for purposes of the obligations, rights, title, and interests assigned.

3.7 Notices. Any notices, certifications, approvals, or other communications required to be given by one Party to another under this Agreement shall be given in writing addressed to the Party to be notified at the address set forth below and shall be deemed given: (i) when the notice is delivered in person to the person to whose attention the notice is addressed with a confirming copy sent by e-mail; (ii) 10 business days after the notice is deposited in the United States Mail, certified or registered mail, return receipt requested, postage prepaid with a confirming copy sent by e-mail; or (iii) when the notice is delivered by Federal Express, UPS, or another nationally recognized courier service with evidence of delivery signed by any person at the delivery address with a confirming copy sent by e-mail. For the purpose of giving any notice, the addresses of the Parties are set forth below. The Parties may change the information set forth below by sending notice of such change to the other Party as provided in this section.

To the City:	Attn: City Manager City of Leon Valley 6400 El Verde Road Leon Valley, Texas 78238 E-mail: c.caldera@leonvalleytexas.gov
With a copy to:	Attn: Art Rodriguez Messer Fort, PLLC 4201 W. Parmer Ln • Ste. C-150 Austin, TX 78727 E-mail: art@txmunicipallaw.com
To Arbor Urban Developers LLC:	Attn: Ramachander Bandaru 8610 Cantua Creek Helotes, TX 78023 rcbandaru@gmail.com

3.8 Interpretation. The Parties acknowledge that each of them has been actively involved in negotiating this Agreement. Accordingly, the rule of construction that any ambiguities are to be resolved against the drafting Party will not apply to interpreting this Agreement. In the event of any dispute over the meaning or application of any provision of this Agreement, the provision will be interpreted fairly and reasonably and neither more strongly for or against any Party, regardless of which Party originally drafted the provision.

3.9 Authority and Enforceability. The City represents and warrants that this Agreement has been approved by the City Council in accordance with all applicable public notice requirements (including, but not limited to, notices required by the Texas Open Meetings Act) and that the individual executing this Agreement on behalf of the City has been duly authorized to do so. Arbor Urban Developers LLC represents and warrants that this Agreement has been approved by appropriate action of Arbor Urban Developers LLC, and that the individual executing this Agreement on behalf of Arbor Urban Developers LLC has been duly authorized to do so. Each Party acknowledges and agrees that this Agreement is binding upon such Party and enforceable against such Party in accordance with its terms and conditions.

3.10 Amendments; Severability. This Agreement shall not be modified or amended except in writing signed by the Parties. If any provision of this Agreement is determined by a court of competent jurisdiction to be unenforceable for any reason, then (a) such unenforceable provision shall be deleted from this Agreement; (b) the unenforceable provision shall, to the extent possible, be rewritten to be enforceable and to give effect to the intent of the Parties; and (c) the remainder of this Agreement shall remain in full force and effect and shall be interpreted to give effect to the intent of the Parties.

3.11 Applicable Law; Venue. This Agreement is entered into under and pursuant to, and is to be construed and enforceable in accordance with, the laws of the State of Texas, and all obligations of the Parties are performable in Bexar County. Venue for any action to enforce or construe this Agreement shall be in Bexar County.

3.12 Non-Waiver. Any failure by a Party to insist upon strict performance by another Party of any material provision of this Agreement shall not be deemed a waiver thereof, and the Party shall have the right at any time thereafter to insist upon strict performance of any and all provisions of this Agreement. No provision of this Agreement may be waived except by writing signed by the Party waiving such provision. Any waiver shall be limited to the specific purposes for which it is given. No waiver by any Party of any term or condition of this Agreement shall be deemed or construed to be a waiver of any other term or condition or subsequent waiver of the same term or condition.

3.13 No Third-Party Beneficiaries. This Agreement only inures to the benefit of, and may only be enforced by, the Parties.

3.14 Indemnification. **ARBOR URBAN DEVELOPERS LLC ON BEHALF OF ITSELF, ITS CONTRACTORS, AND ITS AGENTS, COVENANTS AND AGREES TO HOLD HARMLESS AND INDEMNIFY THE CITY FROM AND AGAINST ANY AND ALL CLAIMS FOR PERSONAL INJURY (INCLUDING DEATH) OR PROPERTY DAMAGE WHICH MAY ARISE FROM ARBOR URBAN DEVELOPERS LLC'S CONSTRUCTION OF THE OVERSIZED PUBLIC INFRASTRUCTURE PERFORMED UNDER THE TERMS OF THIS AGREEMENT; AND ARBOR URBAN DEVELOPERS LLC ALSO AGREES TO INDEMNIFY AND SAVE THE CITY HARMLESS FROM ANY AND ALL CLAIMS ARISING OUT OF THE LAWFUL DEMANDS OF CONTRACTORS, SUBCONTRACTORS, LABORERS, WORKMEN, MECHANICS, MATERIAL, PERSONS, AND SUPPLIERS INCURRED IN THE PERFORMANCE OF THIS AGREEMENT. ARBOR URBAN DEVELOPERS LLC WILL FURNISH TO THE CITY SATISFACTORY EVIDENCE OF THE DISCHARGE OF SUCH CLAIMS PRIOR TO RECEIVING ANY PAYMENT FROM THE CITY. NOTWITHSTANDING THE FOREGOING, NO INDEMNIFICATION IS GIVEN HEREUNDER FOR ANY ACTION, DAMAGE, CLAIM, LOSS OR EXPENSE DIRECTLY ATTRIBUTABLE TO THE WILLFUL MISCONDUCT OR GROSS NEGLIGENCE OF THE CITY.**

3.15 Statutory Verifications. Arbor Urban Developers LLC makes the following representations and covenants pursuant to Chapters 2252, 2271, 2274, and 2276, Texas Government Code, as amended, in entering into this Agreement (the "Verifications"). As used in such Verifications, Arbor Urban Developers LLC understands 'affiliate' to mean an entity that controls, is controlled by, or is under common control with Arbor Urban Developers LLC within the meaning of SEC Rule 405, 17 C.F.R. § 230.405, and exists to make a profit. Liability for breach of any such Verifications during the term of this Agreement shall survive until barred by the applicable statute of limitations, notwithstanding anything contained in this Agreement to the contrary.

(a) No Boycott of Israel. Arbor Urban Developers LLC hereby verifies that it and its parent company, wholly- or majority-owned subsidiaries, and other affiliates, if any, do not boycott Israel and will not boycott Israel during the term of this Agreement. As used in the foregoing verification, 'boycott Israel,' has the meaning in Section 2271.001, Texas Government Code, by reference to Section 808.001(1), Texas Government Code, and means refusing to deal with, terminating business activities with, or otherwise taking any action that is intended to penalize, inflict economic harm on, or limit commercial relations specifically with Israel, or with a person or entity doing business in Israel or in an Israeli-controlled territory, but does not include an action made for ordinary business purposes.

(b) Iran, Sudan and Foreign Terrorist Organizations. Arbor Urban Developers LLC represents that neither it nor any of its parent company, wholly- or majority-owned subsidiaries, and other affiliates is a company identified on a list prepared and maintained by the Texas Comptroller of Public Accounts under Section 2252.153 or

Section 2270.0201, Texas Government Code, as amended. The foregoing representation excludes Arbor Urban Developers LLC and each of its parent company, wholly- or majority-owned subsidiaries, and other affiliates, if any, that the United States government has affirmatively declared to be excluded from its federal sanctions regime relating to Sudan or Iran or any federal sanctions regime relating to a foreign terrorist organization.

(c) No Discrimination Against Fossil Fuel Companies. Arbor Urban Developers LLC hereby verifies that it and its parent company, wholly- or majority-owned subsidiaries, and other affiliates, if any, do not boycott energy companies and will not boycott energy companies during the term of this Agreement. As used in the foregoing verification, "boycott energy companies" has the meaning in Section 2276.001(1), Texas Government Code, by reference to Section 809.001, Texas Government Code, and means, without an ordinary business purpose, refusing to deal with, terminating business activities with, or otherwise taking any action that is intended to penalize, inflict economic harm on, or limit commercial relations with a company because the company (A) engages in the exploration, production, utilization, transportation, sale, or manufacturing of fossil fuel-based energy and does not commit or pledge to meet environmental standards beyond applicable federal and state law; or (B) does business with a company described by (A) above.

(d) No Discrimination Against Firearm Entities and Firearm Trade Associations. Arbor Urban Developers LLC hereby verifies that it and its parent company, wholly- or majority-owned subsidiaries, and other affiliates, if any, do not have a practice, policy, guidance, or directive that discriminates against a firearm entity or firearm trade association and will not discriminate against a firearm entity or firearm trade association during the term of this Agreement. As used in the foregoing verification and the following definitions:

(i) 'discriminate against a firearm entity or firearm trade association,' has the meaning in Section 2274.001(3), Texas Government Code, and means: (A) with respect to the firearm entity or firearm trade association, to (i) refuse to engage in the trade of any goods or services with the firearm entity or firearm trade association based solely on its status as a firearm entity or firearm trade association, (ii) refrain from continuing an existing business relationship with the firearm entity or firearm trade association based solely on its status as a firearm entity or firearm trade association, or (iii) terminate an existing business relationship with the firearm entity or firearm trade association based solely on its status as a firearm entity or firearm trade association, and (B) does not include: (i) the established policies of a merchant, retail seller, or platform that restrict or prohibit the listing or selling of ammunition, firearms, or firearm accessories and (ii) a company's refusal to engage in the trade of any goods or services, decision to refrain from continuing an existing business relationship, or decision to terminate an existing business relationship (aa) to comply with federal, state, or local law, policy, or regulations or a directive by a regulatory agency or (bb) for any traditional business reason that is specific to the customer or potential customer and not based solely on an entity's or association's status as a firearm entity or firearm trade association;

(ii) 'firearm entity,' has the meaning in Section 2274.001(6), Texas Government Code, and means a manufacturer, distributor, wholesaler, supplier, or retailer of firearms (defined in Section 2274.001(4), Texas Government Code, as weapons that expel projectiles by the action of explosive or expanding gases), firearm accessories (defined in Section 2274.001(5), Texas Government Code, as devices specifically designed or adapted to enable an individual to wear, carry, store, or mount a firearm on the individual or on a conveyance and items used in conjunction with or mounted on a firearm that are not essential to the basic function of the firearm, including detachable firearm magazines), or ammunition (defined in Section 2274.001(1), Texas Government Code, as a loaded cartridge case, primer, bullet, or propellant powder with or without a projectile) or a sport shooting range (defined in Section 250.001, Texas Local Government Code, as a business establishment, private club, or association that operates an area for the discharge or other use of firearms for silhouette, skeet, trap, black powder, target, self-defense, or similar recreational shooting); and

(iii) 'firearm trade association,' has the meaning in Section 2274.001(7), Texas Government Code, and means any person, corporation, unincorporated association, federation, business league, or business organization that (i) is not organized or operated for profit (and none of the net earnings of which insures to the benefit of any private shareholder or individual), (ii) has two or more firearm entities as members, and (iii) is exempt from federal income taxation under Section 501(a), Internal Revenue Code of 1986, as an organization described by Section 501(c) of that code."

3.16 Form 1295. Arbor Urban Developers LLC represents that it has complied with Texas Government Code, Section 2252.908 and in connection therewith, Arbor Urban Developers LLC has completed a Texas Ethics Commission Form 1295 Certificate generated by the Texas Ethics Commission's electronic filing system in accordance with the rules promulgated by the Texas Ethics Commission. Arbor Urban Developers LLC further agrees to print the completed certificate and execute the completed certificate in such form as is required by Texas Government Code, Section 2252.908 and the rules of the Texas Ethics Commission and provide to the City at the time of delivery of an executed counterpart of this Agreement, a duly executed completed Form 1295 Certificate. The Parties agree that, except for the information identifying the City and the contract identification number, the City is not responsible for the information contained in the Form 1295 completed by Arbor Urban Developers LLC. The information contained in the Form 1295 completed by Arbor Urban Developers LLC has been provided solely by Arbor Urban Developers LLC and the City has not verified such information.

3.17 Public Information. Notwithstanding any other provision to the contrary in this Agreement, all information, documents, and communications relating to this Agreement may be subject to the Texas Public Information Act and any opinion of the Texas Attorney General or a court of competent jurisdiction relating to the Texas Public Information Act. The requirements of Subchapter J, Chapter 552, Texas Government Code, may apply to this Agreement and, to the extent such requirements apply to this Agreement, Arbor Urban Developers LLC agrees that this Agreement may be terminated if Arbor Urban Developers LLC

knowingly or intentionally fails to comply with a requirement of that subchapter, if applicable, and Arbor Urban Developers LLC fails to cure the violation on or before the 10th business day after the date the City provides notice to Arbor Urban Developers LLC of noncompliance with Subchapter J, Chapter 552. To the extent Section 552.372, Texas Government Code applies to this Agreement, Arbor Urban Developers LLC is required to preserve all contracting information related to this Agreement as provided by the records retention requirements applicable to the City for the duration of this Agreement; promptly provide to the City any contracting information related to this Agreement that is in the custody or possession of Arbor Urban Developers LLC on request of the City; and on completion of the Agreement, either provide at no cost to the City all contracting information related to the contract that is in the custody or possession of the entity or preserve the contracting information related to the contract as provided by the records retention requirements applicable to the City.

3.18 Counterparts. This Agreement may be executed in any number of counterparts, each of which shall be deemed an original and constitute one and the same instrument.

3.19 Further Documents. Each Party shall, upon request of the other Party, execute and deliver such further documents and perform such further acts as may reasonably be requested to effectuate the terms of this Agreement and achieve the intent of the Parties.

3.20 Exhibits. The following Exhibits are attached to this Agreement and are incorporated herein for all purposes:

Exhibit A	Master Site Plan and Legal Description of the Property
Exhibit B	Revitalization Plan
Exhibit C	Silo Property Legal Description

[REMAINDER OF PAGE INTENTIONALLY LEFT BLANK]

Executed by Arbor Urban Developers LLC and the City to be effective on the Effective Date.

CITY:

CITY OF LEON VALLEY

By:

By: Chris Riley
Chris Riley
Title: Mayor

STATE OF TEXAS §
§
COUNTY OF BEXAR §

This instrument was acknowledged before me, on the 16 day of June, 2026, by Chris Riley, Mayor of the City of Leon Valley, Texas on behalf of said City.

ANGELA TREJO
My Notary ID # 126049729
Expires March 23, 2027

Angela Trejo
Notary Public, State of Texas

HUEBNER MULTIFAMILY

CONCEPTUAL SITE PLAN



LOCATION MAP
NOT TO SCALE

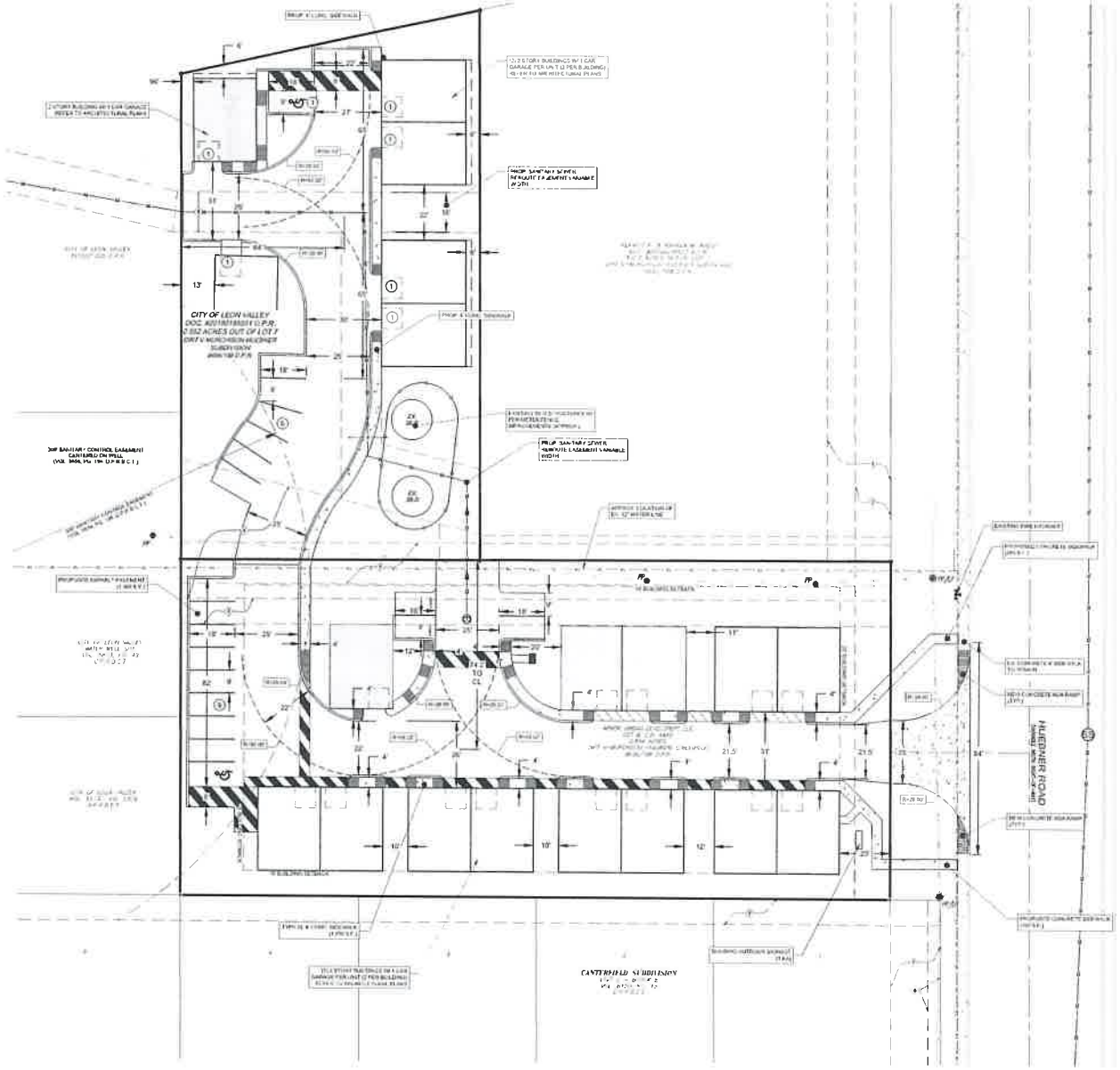
LEGEND

CENTERLINE OF ROAD
EXISTING CONTOUR LINE
EASEMENT LINE
EXISTING WATER LINE
EXISTING SEWER LINE
EXISTING OVERHEAD POWER LINE
ASPHALT PAVEMENT
BUILDABLE AREA (8,749 S.F.)
EASEMENT AREA (8,278 S.F.)

PARKING SPACES CALCULATIONS

PER SEC. 12.62.461 PARKING REGULATIONS
LOW DENSITY RESIDENTIAL MULTI-FAMILY 2 PARKING SPACE PER UNIT

TOTAL OF UNITS 8 UNITS
TOTAL # OF PARKING SPACES REQUIRED (MAXIMUM) 8 UNITS X 2.0 = 16 PARKING SPACES
TOTAL # OF PARKING SPACES PROVIDED 19 PARKING SPACES



SCALE: 1" = 20'

Exhibit B

Revitalization Plan

- Painting of Silos: Our current budget for mural work is approximately $25,000 for both silos, and we are confident this will support a clean, meaningful design (such as Texas and U.S. flag concepts). If the City prefers a more detailed or complex design, we would be happy to collaborate and would appreciate the City's support for any costs exceeding this budget.
- Roof Repairs: We will address and repair the roof as needed as part of our agreement.
- Ladder Restoration: We will restore the ladder as needed to ensure it is safe and functional.
- Patching Holes: We will repair and patch any structural holes or damage as needed.
- Iron Fence Installation: We will install a 5–6 ft wrought iron fence around the site.
- Plaque Installation: This item was not previously included in our scope. We are happy to install a plaque; however, we would appreciate it if the City could provide the plaque to install.

METES AND BOUNDS

Being 0.552 acres of land, more or less, and being out of Lot 7, Dirt V-Murchison-Huebner Subdivision, City of Leon Valley, Bexar County, Texas, according to the plat recorded in Volume 9656, Page 198, Deed and Plat Records, Bexar County, Texas, said 0.552 acres being more particularly described by metes and bounds as follows:

BEGINNING at a 1/2 inch iron rod found for the southeast corner of this 0.552 acres (monument of record dignity), same being the southeast corner of said Lot 7 and an angle corner of the City of Leon Valley 3.839 acres (Volume 16137, Page 1705), same also being the **POINT OF BEGINNING;**

THENCE along the line common to this 0.552 acres and said City of Leon Valley 3.839 acres, North 61 degrees 24 minutes 42 seconds West (called North 61 degrees 26 minutes 40 seconds West), a distance of 120.41 feet to a point for the West corner of this 0.552 acres;

THENCE departing the southwest line of and severing said Lot 7 the following courses and distances:

North 40 degrees 31 minutes 16 seconds East, a distance of 216.34 feet to a point for the North corner of this 0.552 acres:

South 49 degrees 28 minutes 43 seconds East, a distance of 117.92 feet to a point for the East corner of this 0.552 acres, same being on the southeast line of said Lot 7 and on the northwest line of said City of Leon Valley 3.839 acres;

THENCE along the lines common to this 0.552 acres and said City of Leon Valley 3.839 acres, South 40 degrees 33 minutes 17 seconds West (called South 40 degrees 31 minutes 19 seconds West), a distance of 191.44 feet to the **POINT OF BEGINNING** and containing 0.552 acres of land, more or less.

I hereby certify that these field notes were prepared from an actual survey made on the ground under my supervision and are true and correct to the best of my knowledge and belief. A survey plat of the above described tract prepared this day is hereby attached to and made a part hereof. Bearings shown herein are based on actual GPS Observations, Texas State Plane Coordinates, South Central Zone, Grid.

Mark J. Ewald
Registered Professional Land Surveyor
December 11, 2017



Arbor Urban Developers LLC:

RC Bandaru
a Texas limited liability company

By: Its Member,
RC BANDARU,

By: _____
Name: RC Bandaru
Title: Member

STATE OF TEXAS §
§
COUNTY OF BEXAR §

This instrument was acknowledged before me on this 10 day of June, 2026, by RC Bandaru , Owner of Arbor Urban Developers LLC on behalf of said limited liability company.

_____
Notary Public

ELIZABETH AGUILAR
Notary ID #135515671
My Commission Expires
May 14, 2029

HUEBNER MULTIFAMILY

CONCEPTUAL SITE PLAN



LEGEND

CENTERLINE OF ROAD
EXISTING CONTOUR LINE
EASEMENT LINE
EXISTING WATER LINE
EXISTING SEWER LINE
EXISTING OVERHEAD POWER LINE
ASPHALT PAVEMENT
BUILDABLE AREA
EASEMENT AREA

PARKING SPACES CALCULATIONS

TOTAL OF UNITS — 6 UNITS
TOTAL # OF PARKING SPACES REQUIRED (MAXIMUM) — 6 UNITS X 2.0 = 12 PARKING SPACES
TOTAL # OF PARKING SPACES PROVIDED — 13 PARKING SPACES

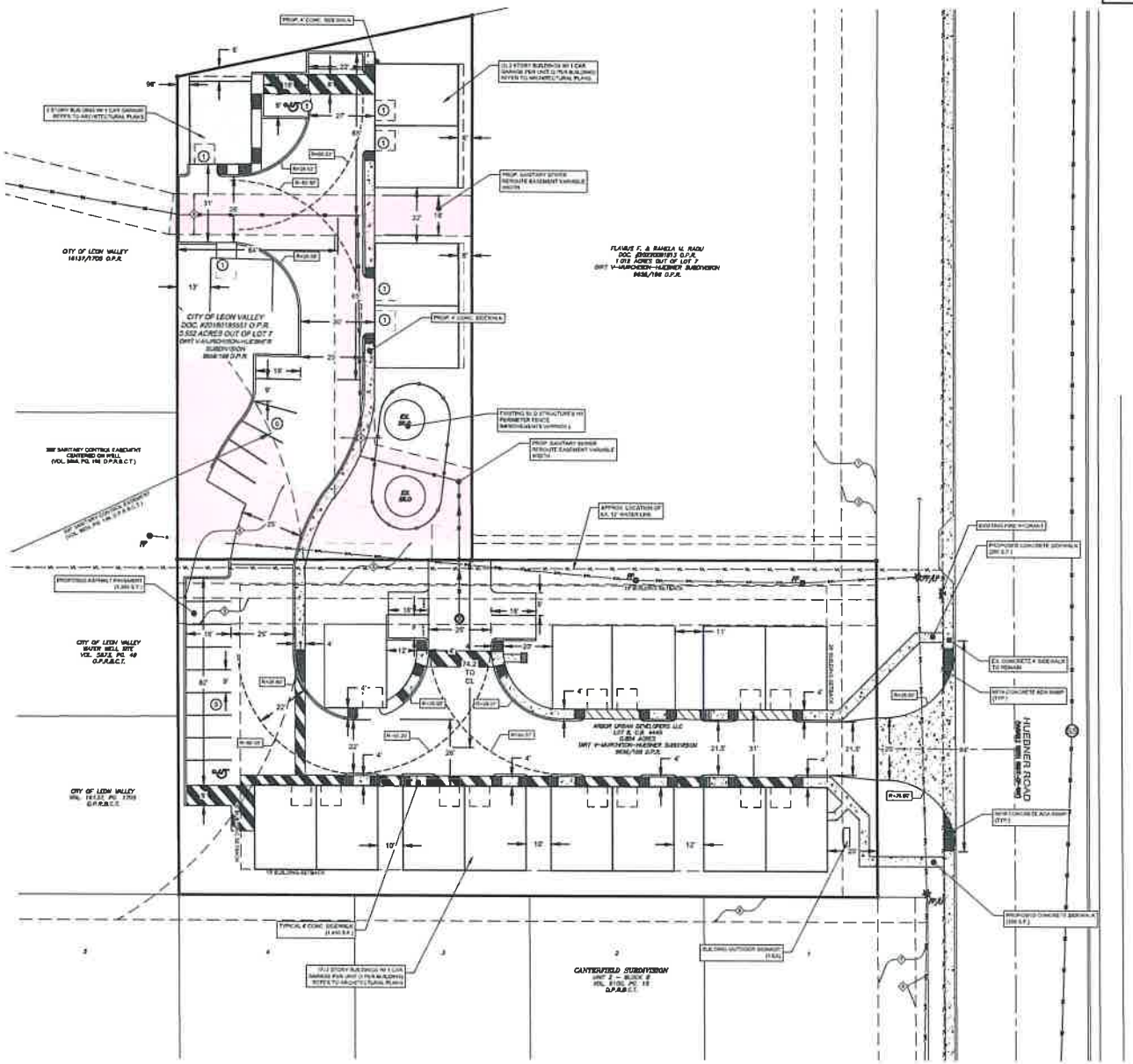
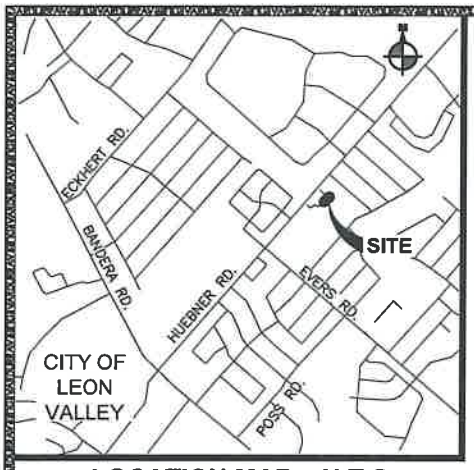


EXHIBIT "A"



LOCATION MAP N.T.S.

NOTES:

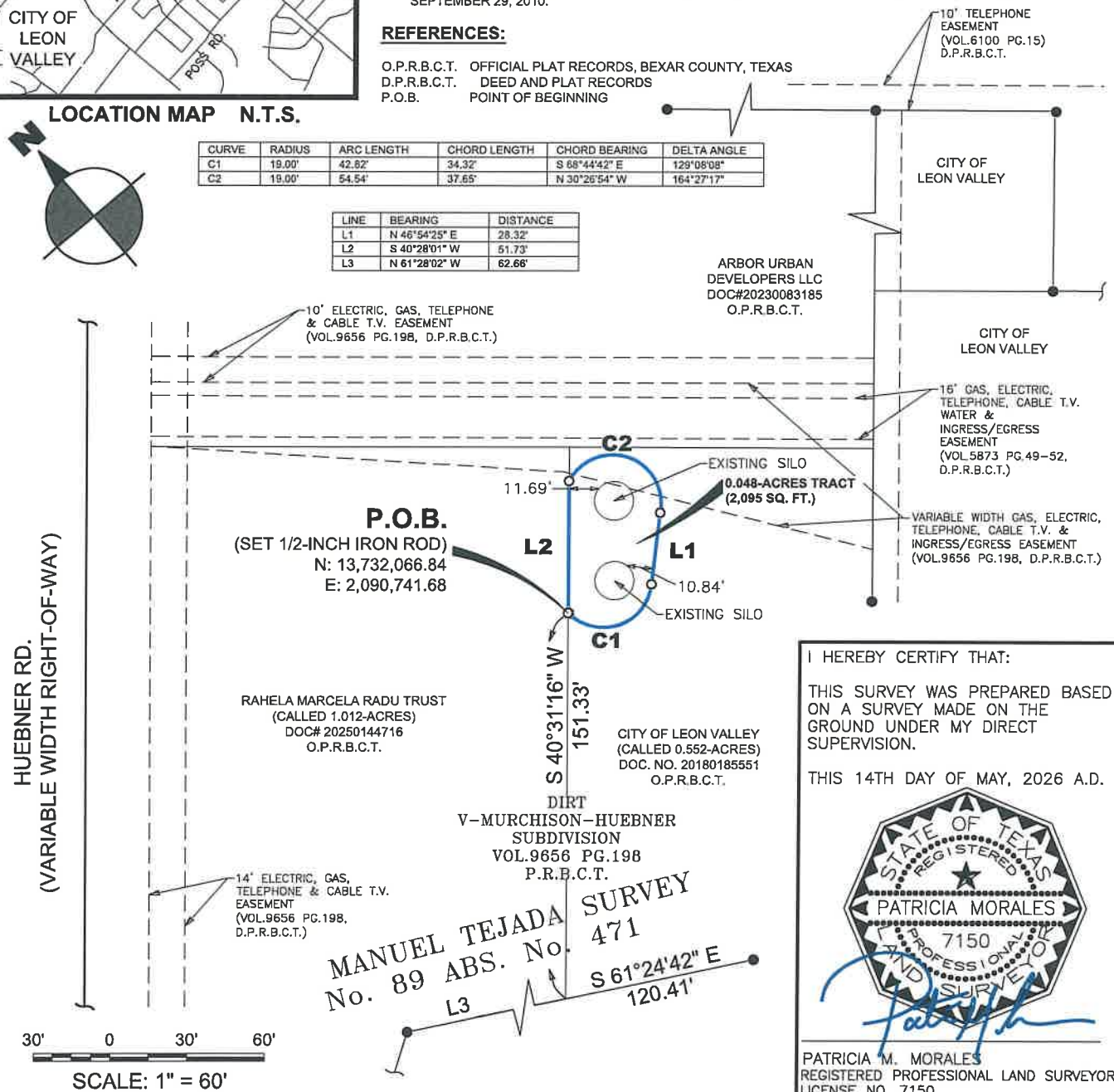
1. ACCOMPANYING METES AND BOUNDS DESCRIPTION HAS BEEN PREPARED.
2. BASIS OF BEARING OF THIS SURVEY IS GRID NORTH AS OBSERVED BY GPS, TEXAS COORDINATE SYSTEM OF 1983 (NAD83), SOUTH CENTRAL ZONE 4204.
3. ● FOUND 1/2-INCH IRON ROD, UNLESS NOTED OTHERWISE.
   ○ CALCULATED POINT.
4. PARENTHESIS INDICATE CALLED BEARING AND/OR DISTANCE.
5. NO EASEMENT RESEARCH HAS BEEN PERFORMED BY ARDURRA GROUP, INC.
6. BY GRAPHIC PLOTTING ONLY, THIS PROPERTY LIES WITHIN FLOOD ZONE X, ACCORDING TO THE FLOOD INSURANCE RATE MAP OF BEXAR COUNTY, TEXAS, PANEL NO. 48029C0240G, EFFECTIVE DATE: SEPTEMBER 29, 2010.

REFERENCES:

O.P.R.B.C.T. OFFICIAL PLAT RECORDS, BEXAR COUNTY, TEXAS
D.P.R.B.C.T. DEED AND PLAT RECORDS
P.O.B. POINT OF BEGINNING

CURVE	RADIUS	ARC LENGTH	CHORD LENGTH	CHORD BEARING	DELTA ANGLE
C1	19.00'	42.82'	34.32'	S 68°44'42" E	129°08'08"
C2	19.00'	54.54'	37.65'	N 30°26'54" W	164°27'17"

LINE	BEARING	DISTANCE
L1	N 46°54'25" E	28.32'
L2	S 40°28'01" W	51.73'
L3	N 61°28'02" W	62.66'



I HEREBY CERTIFY THAT:

THIS SURVEY WAS PREPARED BASED ON A SURVEY MADE ON THE GROUND UNDER MY DIRECT SUPERVISION.

THIS 14TH DAY OF MAY, 2026 A.D.

STATE OF TEXAS REGISTERED PATRICIA MORALES 7150 PROFESSIONAL LAND SURVEYOR

PATRICIA M. MORALES
REGISTERED PROFESSIONAL LAND SURVEYOR
LICENSE NO. 7150

ARDURRA
COLLABORATE. INNOVATE. CREATE.

8918 Tesoro Dr., Suite 401
San Antonio, Texas 78217
Phone: (210) 822-2232
www.Ardurra.com

Engineering License #F-10053

Ardurra Group, Inc.
Surveying Firm 10194688

EXHIBIT OF:

SHOWING A BOUNDARY OF A 0.048-ACRE TRACT (2,095 SQ. FT) OF LAND SITUATED IN THE MANUEL TEJEDA SURVEY NO. 89, ABSTRACT 471, COUNTY BLOCK 4445, OUT OF A CALLED 0.552-ACRE TRACT OF LAND CONVEYED TO THE CITY OF LEON VALLEY, RECORDED IN DOCUMENT NO. 20180185551, OFFICIAL PUBLIC RECORDS OF BEXAR COUNTY, TEXAS (O.P.R.B.C.T.), WITH SAID 0.552-ACRE TRACT BEING ALL PORTION OF LOT 7, CB 4445, DIRT V-MURCHISON-HUEBNER SUBDIVISION, AS RECORDED IN VOLUME 9656, PAGE 198 OF THE DEED AND PLAT RECORDS OF BEXAR COUNTY, TEXAS

DRAWN BY:	JC
JOB #:	2026-00-0151200
SURVEYED:	5-14-2026
SHEET:	2 OF 2

PLOT DATE: 05-14-26 3:34 PM

Exhibit B

Revitalization Plan

- Painting of Silos: Our current budget for mural work is approximately $25,000 for both silos, and we are confident this will support a clean, meaningful design (such as Texas and U.S. flag concepts). If the City prefers a more detailed or complex design, we would be happy to collaborate and would appreciate the City's support for any costs exceeding this budget.
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- Ladder Restoration: We will restore the ladder as needed to ensure it is safe and functional.
- Patching Holes: We will repair and patch any structural holes or damage as needed.
- Iron Fence Installation: We will install a 5–6 ft wrought iron fence around the site.
- Plaque Installation: This item was not previously included in our scope. We are happy to install a plaque; however, we would appreciate it if the City could provide the plaque to install.

PROJECT #: R2026-00-0151200

FIELD NOTES
For a 0.048-acre (2,095 square feet)

BEING A 0.048-ACRE TRACT (2,095 SQ. FT) OF LAND SITUATED IN THE MANUEL TEJEDA SURVEY NO. 89, ABSTRACT 471, COUNTY BLOCK 4445, OUT OF A CALLED 0.552-ACRE TRACT OF LAND CONVEYED TO THE CITY OF LEON VALLEY, RECORDED IN DOCUMENT NO. 20180185551, OFFICIAL PUBLIC RECORDS OF BEXAR COUNTY, TEXAS (O.P.R.B.C.T.), WITH SAID 0.552-ACRE TRACT BEING ALL PORTION OF LOT 7, CB 4445, DIRT V-MURCHISON-HUEBNER SUBDIVISION, AS RECORDED IN VOLUME 9656, PAGE 198 OF THE DEED AND PLAT RECORDS OF BEXAR COUNTY, TEXAS (D.P.R.B.C.T.), AND BEING MORE PARTICULARY DESCRIBED AS FOLLOWS;

BEGINNING at a point (N= 13,732,066.84 , E= 2,090,741.68) an the beginning of a curve to the left, on a common line being the southeast line of a called 1.012-acre tract conveyed to Rahela Marcela Radu Trust by deed recorded in Document # 20250144716 (O.P.R.B.C.T.) and the northwest line said 0.552-acre tract, for the most southwest corner of this herein described tract from which the southwest corner of said 0.552-acre and the southeast corner of said 1.012-acre tract bears S 40°31'16" W, 151.33-feet and from which a found 1/2-inch iron rod for a corner of said 1.012-acre tract from said west corner of 0.552-acre tract, bears N 61°28'02" W, 62.66-feet;

THENCE Southeasterly departing said common line, along and with said curve to the left, having a radius of 19.00-feet, an arc length of 42.82-feet and a delta angle of 129° 08'08" for the southeast corner of this herein described tract;

THENCE N 46°54'25" E, a distance of 28.32-feet for an angle corner of this herein described tract and the beginning a curve to the right;

THENCE Northwesterly, along and with said curve to the right, having a radius of 19.00-feet, an arc length of 54.54-feet and a delta angle of 164° 27'17" for an angle corner of this herein described tract;

THENCE S 40°28'01" W along said common line of said 1.012-acre tract and said 0.552-acre tract, a distance of 51.73-feet to the **POINT OF BEGINNING** and containing within these metes and bounds a 0.048-acre (2,095sq. ft.) tract of land, more or less. Said tract being described in accordance with an actual survey made on the ground and a survey map prepared by Ardurra Group, Inc.

All distances shown hereon are GRID, with bearings based on the Texas State Plane Coordinate System, NAD 83, South Central Zone (4204). This description is accompanied by and made a part of an exhibit with the same date and acreage.

PATRICIA M. MORALES
REGISTERED PROFESSIONAL LAND SURVEYOR
LICENSE NO. 7150



MAYOR AND COUNCIL COMMUNICATION

DATE: September 1, 2026

TO: Mayor and Council

FROM: Sarah Woeppel, Economic Development & Special Projects Director

THROUGH: Dr. Crystal Caldera, City Manager

SUBJECT: Presentation, Discussion and Possible Action on amendments to the City of Leon Valley's Economic Development Incentive Policy

SPONSOR(S): N/A

PURPOSE & BACKGROUND

On Auguist 4, 2026, the City Council directed staff to proceed with draft amendments to the City of Leon valley's Economic Development Incentive Policy. To strengthen Leon Valley's competitiveness by supporting business retention, attracting new investment, and generating positive economic and community benefits, staff proposed that City Council authorize the development of revisions to the City's Economic Development Incentives Policy through the following actions:

1. Prioritize target industries that align with the City's 2025 Strategic Plan and future development and redevelopment goals:
    - Destination retail, restaurants, and entertainment concepts that demonstrate market uniqueness.
    - Commercial office-based sales industries (e.g., medical equipment suppliers, software and hardware sales, wholesale distributors).
    - Hotels.
2. Establish a formal tax abatement policy consistent with Chapter 312 of the Texas Tax Code.
3. Adopt objective eligibility criteria, including minimum job creation and capital investment thresholds, as well as standardized maximum incentive award calculations for tax abatements and rebates.
4. Cap Façade and Building Improvement Grant awards at a maximum of $10,000 per project.
5. Limit ad valorem tax rebates to the City's Maintenance and Operations (M&O) tax rate only (currently $0.497818).
6. Require annual reporting to strengthen compliance, performance monitoring, and transparency.
7. Require a portion of each incentive award to support eligible workforce development initiatives, public green space and tree planting, and/or public art.
8. Update the incentive application to reflect all approved policy revisions.

These proposed changes align with the City's 2025 Strategic Plan by promoting sustainable economic growth, enhancing quality of life, and advancing Leon Valley's long-term community priorities.

Staff anticipates reviewing the Façade and Building Improvement Grant program guidelines with the Economic and Community Development Advisory Committee and will update the respective policy once reviewed by the Committee.

FISCAL IMPACT

None.

RECOMMENDATION

Staff recommends approval of the draft amendments to the City of Leon Valley's Economic Development Incentive Policy.

APPROVED: _____ DISAPPROVED: _____

APPROVED WITH THE FOLLOWING AMENDMENTS:

_____

_____

_____

_____

ATTEST:

_____
SAUNDRA PASSAILAIGUE, TRMC
City Secretary

Exhibit A

City of Leon Valley
Economic Development Incentive Policy Guidelines

1. STATEMENT: The City of Leon Valley (the City) will consider providing funds in accordance with the policies, procedures, and criteria outlined in these guidelines. The City will consider funding agreements for new facilities, expansion of existing facilities, modernization of existing facilities, and community projects.

NOTHING IN THESE POLICIES AND GUIDELINES OR THE PROJECT APPLICATION SHALL EVER BE CONSTRUED TO IMPLY OR SUGGEST THAT THE CITY IS UNDER ANY OBLIGATION TO PROVIDE ANY FUNDING TO ANY APPLICANT.

PRIOR TO ANY PUBLIC EXPRESSION OF A DECISION OR ANY COMMITMENT (LEGAL OR FINANCIAL) TO THE PROPOSAL BY THE APPLICANT, A COMPLETED ORIGINAL OF THIS APPLICATION, INCLUDING ALL SUPPORTING DOCUMENTATION OF COMPETITIVE SITING, AND NARRATIVE IMPACT STATEMENT MUST BE SUBMITTED TO THE CITY OF LEON VALLEY ECONOMIC DEVELOPMENT DEPARTMENT, 6400 EL VERDE ROAD, LEON VALLEY, TEXAS 78238.

Applications submitted for funding consideration will be determined on a case-by-case basis. All copies of applications submitted shall become the property of the City and may be subject to public disclosure under Texas Public Information laws and applicable exceptions under Sec.552.101, Sec 552.109, 552.110, 552.111 will apply and requests will be made to the Attorney General prior to release.

APPLICABILITY: The Policies and Guidelines establish that State statutes and adopted City policies relating to economic development shall govern all funding options, programs, and agreements.

2. DETERMINATION OF AMOUNT OF INCENTIVE AWARD

The Economic Development Director, City Manager, or their designee, as needed depending on the project, (Staff) must first review and evaluate any request for economic and community development funds. Staff will look at different factors when approving or denying an application, including but not limited to:

A. sales tax generation by recipient, be direct or indirect;
B. number of potential new jobs generated;
C. type of new job generated;
D. increase in ad valorem value in proportionate to the size of the award;
E. decrease the vacancy rate within the city limits;
F. capital improvements to the property;
G. Business financials documents provided in the application;
H. appropriate business for the location;
I. is within zoning requirements;
J. increases the quality of life in the community'

K. supports one of more targeted industries:
    - Destination retail, restaurants, & entertainment concepts that demonstrate market uniqueness
    - Commercial Office-Based Sales Industries (Medical Equipment Suppliers, Software/Hardware Sales, Wholesale Distributors, etc.)
    - Hotels

3. APPLICATION PROCEDURE

Staff will have 14 business days to review and approve or deny the application. If an application is NOT approved by Staff, Staff must provide written notice as to why. The business can resubmit the application with updates within 30 days of written notice. If the business resubmits an updated application, Staff will still provide a final written approval or denial notice to the applicant.

Staff will place approved applications on the agenda for the next available council meeting. The council will review and discuss approving or denying the application for funding.

Staff will provide final written denial notices and report of application within 14 days to the council.

In the event that the applicant does not resubmit an updated application after the first denial, Staff will submit the denial notice and report of the application within 14 days after the 30-day resubmission period.

The council has the ability to request that a denied application be heard and voted on by the body if two (2) members elect to place it on the agenda. In the event of the council exercising their right to hear a denied application, Staff will present the application before the council at the next available council meeting.

The application process is as follows:

1. Completed application submitted to the Economic Development Director;
2. Review of the completed application by Staff. Staff will provide approval of the application or denial with written notice to the applicant. The Economic Development Director can prepare a send a draft incentive offer letter to qualified applicants that meet the minimum eligibility requirements set forth in these Guidelines. The council may request that denied applications that do not meet the minimum criteria be considered on the agenda. Denial of application by the Economic Development Director will end the request and the application will not proceed.
    a. The business can resubmit the application with updates within 30 days of written notice.
    b. Staff will provide final written denial notices and report of application within 14 days to the council.
    c. The council has the ability to request that a denied application be heard and voted on by the body, if two (2) members elect to place it on the agenda. In the event of the council exercising their right to hear a denied application, Staff will present the application before council at the next available council meeting.
3. Approval/Disapproval by City Council;
4. If approved for funding; completion of the project;
5. Business presents supporting documents for final review by Economic Development Director;
6. Economic Development Director submits a request for funding from the finance department.

4. GRANT ELIGIBILITY:

A. Any new business planning to locate within Leon Valley, or any business currently located within the city limits, shall be eligible for this program, provided the improvements to the property will promote new or expanded business development, ad valorem, sales tax revenue, provide new jobs, and/or have other significant economic impacts to the community.
B. All buildings and facilities located within the city limits at the time of application shall be eligible for this program.
C. Applicant must be in good standing and shall not have an uncured breach or default of any prior or active incentive agreements with any entity.
D. Funding proposals for routine maintenance or to remedy ordinance violations will not be accepted.
E. Funding for marketing campaigns will not be accepted. Large, individual, and/or removable, business-specific advertisement items like a monument, pylon, post channel letter, dimensional letter, wayfinding, electronic message and/or blade signage for an individual business will not be accepted. Large, general, interchangeable, signage for multi-tenant properties will be considered.
F. “Business” - defined as an occupation, profession, or trade-in the purchase and sale of goods or services. Businesses must be in good financial health and business must not be insolvent.

5. ELIIGBILITY REQUIREMENTS FOR TAX REBATES:

An applicant may be eligible for a Tax Rebate on sales tax and/or ad valorem property taxes if the applicant meets the requirements under Section 4. Grant Eligibility and the applicant's project meets the below minimum requirements:

A. Creates at least five (5) new jobs; and

B. Meets at least one of the below capital investment thresholds to qualify for the respective Tax Rebate term and eligible percentage of Tax Rebate:

Minimum Capital Investment ($)	**Maximum Eligible Tax Rebate Term (Yrs)**	**First Year – Maximum Eligible Annual Tax Rebate (%)**
$1M - $10M	3-4	30%
>$10M -$20M	5-6	50%
>$20M-$30M	7-8	75%
>$30M	9-10	90%

Note: Percentage is only on the Maintenance & operations (M&O) portion of the City's property tax rate. Current M&O rate can be found on the City's Budget & Property Tax Rate Information page on the City's website.

C. The above table reflects the maximum first year Tax Rebate percentage amount and term length available to a qualifying business.
D. Annual Tax Rebate percentage to reduce annually by 10% from first-year of the agreement until the end of the term.
E. Additional Tax Rebate percentage and term length may be considered for projects that support one or more of the City's targeted industries.

6. APPLICATION GUIDELINES & SUPPORTING DOCUMENTATION:

In addition to a completed Application form, all applicants must provide the following supporting documents, if applicable:

A. Proof of the applicant's ownership of the subject facility or facilities, or proof that the owner of such facility has approved the submission of the application for economic and community development funding, is required.

B. The owner of an operated business within a leased facility must provide a letter or statement from the property owner, or representative, attesting to the owner's knowledge of the business's application for economic and community development funding. Copies of the lease agreement of the leased facility shall be required.

C. A letter from a commercial bank, savings and loan institution, credit union, mortgage company, insurance company, or pension fund attesting to the business's eligibility to secure a loan from their institution shall be required.

D. Business financials must be included with the application. Business financial documents must include the following:

E. Profit and loss statement for the previous 12 months.

F. Balance sheet for the previous end of the year or end of the quarter.

G. A copy of the previous year's tax return for the business, if applicable.

H. New businesses, without any financial documents, must provide their business plan as part of the application.

I. New businesses should demonstrate how they plan to be successful in the area.

J. New businesses must provide lease contract or property ownership documents with their application.

K. Unless otherwise specified or agreed to, the funding available to any one application, business establishment, or property owner at one physical location (address) shall be no more frequent than a one (1) year period. The application time period is determined by the project completion date.

L. Unless otherwise specified or agreed to, funding disbursements approved by the City Council shall be provided on a reimbursement basis. Upon completion of improvements and provision of paid receipt, funds are dispersed to the applicant, and are not to exceed the limits set forth in the funding agreement. In-kind contributions are not acceptable as any part of the applicant's match. Only cash matches of the applicant's expenditures may be used. Copies of the inspection reports are required for reimbursement. Photographs of the completed work may be required for reimbursement.

M. The applicant must submit, at minimum, two (2) bids for construction work, if possible. The bid amount must be competitive and/or reasonable for the type of work being completed. Staff has the right to request additional bids if prices are non-competitive and/or unreasonable. Failure to provide a competitive and reasonable bid can result in the denial of the application.

N. The applicant shall be obligated to make the improvements in accordance with the application submitted to and approved by the City Council. Thereafter, any modifications must first receive the written approval of the City Council. Failure to obtain such written approval prior to making any such modifications shall render the applicant ineligible to receive funding.

O. The applicant shall be responsible for obtaining all applicable permits related to the improvement project, and failure to do so will render the applicant ineligible to receive funding.

P. All application improvements presented must be completed in their entirety. Failure to do so shall render the applicant ineligible to receive funding.

Q. The applicant shall not begin any improvements submitted for funding prior to receiving written approval of funding from the City Council. Applications for started or completed projects will not be accepted, nor will they be eligible to retroactively receive any funds.

R. The applicant must agree to complete the improvement project within six (6) months of receiving written approval of funding from the City Council. Failure to complete the improvements within the required time period shall result in the loss of funds allocated for the project. If extenuating circumstances are present, the applicant may apply for an extension prior to the end of the six-month period. A copy of the Certificate of Occupancy (CO) issued by the City of Leon Valley must be submitted to the Economic Development Director.

S. The applicant must agree to remain in business and not sell or assign such business to another person or entity for a period of twelve (12) months from the date of approval of his/her application.

T. In accordance with the requirements of the funding agreement, the applicant is in default of its obligations under the funding and is required to reimburse the City funds received if the business (applicant) fails to remain open, or the business or property is sold or transferred, within twelve (12) months after the provision of economic and community development funds.

U. Applicant must agree that in the event of default on its obligations, the City has the right to reimbursement for all economic and community development funding received, and any attorney's fees or costs incurred while seeking reimbursement.

V. The applicant must certify that the applicant does not employ, nor will it employ any undocumented workers (an individual who, at the time of employment, is not lawfully admitted for permanent residence to the United States or authorized under law to be employed in that manner in the United States).

W. A Leon Valley Economic & Community Development Grant sign must be displayed at the subject property for a minimum of three (3) months to publicly recognize the grant program.

X. If the owner has a grand re-opening, the owner must invite city officials to the official ribbon cutting.

7. APPLICATION:

A. Application forms are available at Leon Valley City Hall and online at the City of Leon Valley website: https://www.leonvalleytexas.gov/economicdevelopment/page/leon-valley-ecd-funds Applications submitted must be on the form provided by the City.

B. Businesses applying for funds must submit one original application with attached supporting application documents.

C. Only complete applications will be considered for funding. Please review the application carefully Before completion prior to submittal. The Economic Development Director and/or staff will review for completion within 14 days of submission. Incomplete items, if any, will be identified, and the applicant will be given an opportunity to complete and re-submit. Only completed applications will be given a written notice of approval or denial.

D. All applications, attachments, and copies submitted shall become the property of the City.

E. Applications submitted for funding consideration will be determined on a case-by-case basis.

F. Applicants must agree that in the event of default on its obligations, the City has the right to reimbursement for all economic and community development funding received, and any attorney's fees or costs incurred while seeking reimbursement.

8. APPROVAL:

A. The Economic Development Director must approve the application. Denial of application will be given with written notice to applicant. Denial of application by Economic Development Director will end the request process for the applicant.

i. Staff will provide final written denial notices and report of application within 14 days to the council.

a. The council has the ability to request that a denied application be heard and voted on by the body, if two (2) members elect to place it on the agenda. In the event of the council exercising their right to hear a denied application, Staff will present the application before council on the next available council meeting.

B. The City Council may award funds to an applicant with certain provisions, conditions, or other requirements the City deems necessary or appropriate.

C. If the Staff or the council does not approve an application, re-application by the business may not take place for a period of six (6) months from the date of the written notice informing the applicant.

9. PERFORMANCE AGREEMENT:

Projects exceeding $10,000; The City of Leon Valley and awarded business enterprise that it funds directly or makes expenditures that benefit an eligible project must enter into a written performance agreement. City Council retains sole authority to approve or deny any application or performance agreement. City Council approval is required for all performance agreements exceeding an incentive award above $10,000. At a minimum, the performance agreement will contain:

A. A schedule of additional payroll or jobs to be created or retained;

B. The capital investment to be made by the business enterprise; and

C. The terms and conditions of amendment, suspension, or termination of the performance agreement.

D. The terms for repayment of the economic and community development funds investment if the business fails to meet the performance requirements specified in the agreement.

a. Community Benefit Requirement: Applicants which commit to $1 million dollars or more in capital investment improvements in their performance agreement must dedicate eight percent (8%) of the total City incentive award amount to costs spent on one or more of the following community benefits: Local Workforce Training Programs: Training programs must directly benefit employees who report to the project site located within Leon Valley.

b. Public Green Space: Eligible expenses may include acquisition, development, landscaping, irrigation, recreational amenities, seating, pathways, and improvements to publicly accessible green spaces.

c. Tree Planting: Eligible expenses include but are not limited to: trees, tree planting materials, irrigation, installation and maintenance of trees at the project site.

d. Non-Commercial Public Art: Eligible expenses may include but are not limited to: murals, art installations, sculptures and other publicly accessible artwork.

10. FUNDING:

A. Upon notification of project completion by the applicant to the economic development director, an inspection is required by a City staff representative or representatives to confirm that such project has been completed in accordance with the application, or any approved modifications thereto. Such notification shall include, but not be limited to, documentation of paid receipts for materials, labor, permits, inspection reports, and/or any other item that the City may reasonably deem necessary for determining the project's completion.

i. Inspection - Compliance with Proposed Project

a. Within thirty (30) days following the inspection required (paragraph 1), and confirmation of completion of the project in accordance with the application, or

any approved modifications, the City shall issue a letter of approval. The applicant will receive a copy of such letter. Funding shall take place following the date of the approval letter.

ii. Inspection– Non-Compliance with Agreement

a. The economic development director will issue a letter to the applicant indicating all areas of non-compliance within fourteen (14) days following the inspection, presentation of receipts as provided, and after a determination is made that the project has not been completed in accordance with the application, or any approved modifications. The applicant shall then have sixty (60) days from the date of such letter to make the modifications necessary to bring the project into compliance. Failure to complete such modifications within said sixty (60) day period shall be deemed a default of applicant's obligations under the economic and community development funding agreement.

B. The City Council retains discretion to accept or reject applications received.

COMPLIANCE

A. All recipients of performance agreements are subject to annual or semi-annual compliance assessments conducted by Staff throughout the term of the agreement. Each year, prior to receiving a tax rebate, grant, or any other benefit, Staff will determine recipient's compliance with the terms and conditions of the performance agreement. Compliance will take place at the time specified in the performance agreement, however, the City reserves the right to perform additional evaluations for compliance, with reasonable notice to the recipient, if City deems necessary. Evidence of noncompliance may be grounds for termination in accordance with termination provisions under performance agreement. At its discretion, the City may work with the recipient to develop a plan and timeline for becoming compliant. City Council may cancel or modify the performance agreement if the property owner and/or business fails to comply with any terms of the performance agreement.

11. FAILURE TO MEET PERFORMANCE AGREEMENT REQUIREMENTS:

B. If the subject business is closed, abandoned, sold, or transferred within a six (6) month period after the funding amount is paid to the recipient or the opening of the business, whichever is later, the applicant shall be required to reimburse the City for 50% of the funding amount received. Thereafter, until the twelve (12) month anniversary date of such approval, the applicant shall be required to reimburse the City for 25% of the fund amount received.

C. Payments due pursuant to paragraph one (1) hereof, must be made in full to the City within thirty (30) days after the date of written notification by the City that the applicant/owner is in default of any of the funding requirements set forth herein. The form of such payment shall be a cashier's check or money order, payable to the City of Leon Valley – Economic and Community Development Fund.

12. NOTICE:

A. The Economic Development Director shall deliver a copy of these guidelines to any applicant for his/her review. Delivery hereof does not constitute an offer of a grant or loan to the applicant.

B. The laws of the State of Texas shall govern the interpretation, validity, performance, and enforcement of this funding program. If any provision of this program is invalid or unenforceable, the validity and enforceability of the remaining provisions are not affected.

C. Applications submitted shall become the property of the City and may be subject to public disclosure under Texas Public Information laws and applicable exceptions under Sec.552.101, Sec 552.109, 552.110, 552.111 will apply and requests will be made to the Attorney General prior to release.

CITY OF LEON VALLEY ECONOMIC AND COMMUNITY DEVELOPMENT
POLICIES AND GUIDELINES FOR FUNDING

ACKNOWLEDGEMENT OF RECEIPT

APPLICANT:
BUSINESS NAME:
ADDRESS:
PHONE NUMBER:

Signature: _____

CO-APPLICANT:
BUSINESS NAME:
ADDRESS:
PHONE NUMBER:

Signature: _____

PROPERTY OWNER/LANDLORD:
ADDRESS:
PHONE NUMBER:

Signature: _____

Sign, date, and return this acknowledgment page to the City of Leon Valley. Please retain the guidelines and criteria for your records

Economic Incentive Policy Amendments Presentation

City Council Regular Meeting
September 1, 2026

Sarah Woeppel,
Economic Development & Special Projects Director

Summary

- Question
  - **City Council is being asked to review updates to the City's Economic & Community Development Incentive Policy.**
- Options
  - Recommended:
    - City Council approval of amendments to the City's Incentive Policy.
  - Denial
  - Other:
    - City Council may make additional amendments to the proposed City Incentive Policy.
- Declaration
  - N/A

Purpose

- **To present and discuss updates to the City of Leon Valley's Economic & Community Development Incentive Policies**

Grants & Tax Rebates

Recommended Updates

Leon Valley Business Grants & Rebates – **Needs Improvement**

- **Improved Compliance Measures**
  - ED Incentive offer letter
  - Detailed cure period/amendment process
  - Stricter recapture/"claw-back" provisions
  - Annual and/or Semi-annual reporting requirements for multi-year agreements
- **Preference for Targeted Industries**
  - Destination retail, restaurants, & entertainment concepts that demonstrate market uniqueness
  - Commercial Office-Based Sales Industries (Medical Equipment Suppliers, Software/Hardware Sales, Wholesale Distributors, etc.)
  - Hotels
- **More Detailed List of Eligible Grant Expenses**
  - Real/Tangible Tax Improvements
  - Require percentage (8%) of total incentive value be used for eligible workforce, public green space and/or tree planting, or public art

Tax Rebates Matrix

Project must create at least 5 jobs and meet the below capital investment requirements to qualify:

Capital Investment ($)	Max Eligible Abatement/ Rebate Term (Yrs)	First Year - Max Eligible Abatement/ Rebate (%)
$1M - $10M	3-4	30%
>$10M -$20M	5-6	50%
>$20M-$30M	7-8	75%
>$30M	9-10	90%

- Subsequent rebate term years to reduce annually by 10%.
- Recommend limits on Ad Valorem Tax rebates for only the Maintenance & Operations (M&O) portion of the City's property tax rate. ($0.497818)

Community Benefits Requirement

- For projects $1M>
  - Community Benefit Requirement: Applicants which commit to $1 million dollars or more in capital investment improvements in their performance agreement must dedicate **eight percent (8%)** of the total City incentive award amount to costs spent on one or more of the following community benefits:
    - Local Workforce Training Programs: Training programs must directly benefit employees who report to the project site located within Leon Valley.
    - Public Green Space: Eligible expenses may include acquisition, development, landscaping, irrigation, recreational amenities, seating, pathways, and improvements to publicly accessible green spaces.
    - Tree Planting: Eligible expenses include but are not limited to: trees, tree planting materials, irrigation, installation and maintenance of trees at the project site.
    - Non-Commercial Public Art: Eligible expenses may include but are not limited to: murals, art installations, sculptures and other publicly accessible artwork.

Staff Recommendation

- Staff recommends City Council approval of the draft amendments to the City of Leon Valley's Economic Development Incentive Policy.

Fiscal Impact

- This item is for briefing purposes only
- No Fiscal Impact

Strategic Goals & Objectives

A. Economic Development: To foster sustainable economic growth in Leon Valley by attracting and supporting diverse businesses, enhancing infrastructure, and creating a vibrant community that promotes job creation, innovation, and a high quality of life for residents and visitors.

Objectives:

1. **Business Attraction & Retention -** Develop incentive programs, support strategic partnerships, and streamline permitting processes to attract new businesses while supporting the growth and retention of existing enterprises in Leon Valley.
2. **Infrastructure & Development -** Invest in critical infrastructure improvements, such as roads, utilities, and broadband, to create a business-friendly environment and support future economic expansion. Review, create and enforce codes that assist in stimulating declining commercial areas and that impact Economic development.
3. **Workforce Development -** Partner with educational institutions and local businesses to provide job training, career development programs, and employment opportunities that meet the evolving needs of the workforce.
4. **Revitalization -** Enhance commercial districts and revamp underutilized properties by supporting low-density/mixed-use developments that contribute to a vibrant and dynamic local economy. Support smart urban planning that balances economic progress with environmental and social responsibility.
5. **Marketing & Promotion -** Implement targeted marketing campaigns to showcase Leon Valley's strengths, attract new investment, and position the city as a premier destination for businesses, residents, and visitors

Economic Development Incentive Policy Amendments Presentation

Sarah Woeppel, MA
Economic Development & Special Projects Director
City Council Meeting
September 1, 2026

MAYOR AND COUNCIL COMMUNICATION

DATE: September 1, 2026

TO: Mayor and City Council

FROM: Michael Gallardo, Planning and Zoning Director

THROUGH: Dr. Crystal Caldera, City Manager

SUBJECT: Discussion and Possible Action on an Ordinance Authorizing the City Manager to enter into an agreement with BB Inspection Services LLC for Health Inspection Services

PURPOSE & BACKGROUND

The purpose of this item is to consider approval of an Ordinance awarding the highest qualified company and authorizing the City Manager to enter into a contract agreement with BB Inspections LLC for the purpose of providing health and sanitation services.

The Request for Proposal submitted by BB Inspections LLC was evaluated and determined to be the highest qualified proposal.

The Requests for Proposals package was developed and advertised for 14 days on the City's webpage. The package advertisement was placed in the Express News and The Helotes Echo on Saturday, July 27, 2026, and Friday, July 3, 2026.

The deadline to submit a physical and complete Request for Proposal was July 7, 2026, at 5pm. The submittals were evaluated by (3) City Staff Directors and scores were based on the following criteria:

Evaluation Criteria

- Qualifications and Relative Experience – 40 points
- Demonstrated Capability to Meet Scope of Work – 20 points
- Proposal Fees – 20 points
- Policies and Procedures Related to Quality Assurance – 20 points

The City received the following submittals:

Organization	Score
BB Inspections LLC	91
Stephen J. Barscewski	80

After compiling the evaluation results from staff members; the City recommends awarding the contract agreement for Health and Sanitation Services to BB Inspections LLC.

FISCAL IMPACT

The fees for services proposed by BB Inspections LLC are:

Service	Fee
Routine Inspection	$125 / Inspection
Certificate of Occupancy	$125 / Inspection
Reinspects	$125 / Inspection
Complaints	$95 / Hour

RECOMMENDATION

Staff recommends approval of the Ordinance.

APPROVED : _____ DISAPPROVED : _____

APPROVED WITH THE FOLLOWING AMENDMENTS :

_____

_____

ATTEST :

_____

SAUNDRA PASSAILAIGUE, TRMC

City Secretary

ORDINANCE No. 2026-

AN ORDINANCE OF THE CITY OF LEON VALLEY, TX, CITY COUNCIL AUTHORIZING THE CITY MANAGER TO ENTER INTO AN AGREEMENT WITH BB INSPECTIONS LLC FOR HEALTH INSPECTIONS SERVICES

WHEREAS, BB Inspections LLC agrees to provide Health Inspection services to the City;

WHEREAS, The City of Leon Valley is agreeing to a Five-Year Agreement with BB Inspections LLC; and

WHEREAS, said agreement is attached as Exhibit A

NOW THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF LEON VALLEY, TEXAS:

SECTION 1. The execution of an agreement with BB Inspections LLC is hereby authorized.

SECTION 2. The financial allocations in this Ordinance are subject to approval by the Director of Finance. The Director of Finance may, subject to concurrence by the City Manager or the City Manager's designee, correct allocations to specific accounts as necessary to carry out the purpose of this Ordinance.

SECTION 3. It is hereby declared to be the intention of the City Council that the sections, paragraphs, sentences, clauses, and phrases of this Ordinance are severable, and if any phrase, clause, sentence, or section of this Ordinance shall be declared unconstitutional or invalid by any court of competent jurisdiction, such unconstitutionality or invalidity shall not affect any other remaining phrase, clause, sentence, paragraph or section of this Ordinance.

SECTION 4. The repeal of any Ordinance or part of Ordinances effectuated by the enactment of this Ordinance shall not be construed as abandoning any action now pending under or by virtue of such Ordinance or as discontinuing, abating, modifying or altering any penalty accruing or to accrue, or as affecting any rights of the municipality under any section or provisions at the time of passage of this Ordinance.

SECTION 5. This Ordinance shall become effective on and after its passage, approval and publication as required by law.

PASSED, ADOPTED AND APPROVED by the City Council of the City of Leon Valley this the 1st day of September 2026.

APPROVED

_____
CHRIS RILEY
MAYOR

Attest: _____
SAUNDRA PASSAILAIGUE, TRMC
City Secretary

Approved as to Form: _____
ART RODRIGUEZ
City Attorney

PROFESSIONAL SERVICES AGREEMENT

STATE OF TEXAS §
§ **KNOW ALL MEN BY THESE PRESENTS:**
COUNTY OF BEXAR §

This Professional Services Agreement (the "Agreement") between the City of Leon Valley, Texas, a Texas municipal corporation (hereinafter referred to as "City"), and BB Inspections LLC, a Texas limited liability company (hereinafter called "Contractor"), sometimes collectively referred to herein as the "Parties," is for the purpose of procuring inspection services for the City.

RECITALS

WHEREAS, it is necessary that the City procure health inspection services to perform the functions and duties specified in the applicable sections of City ordinances; and

WHEREAS, City desires to engage the Contractor as the City's Health and Sanitation Inspector; and

WHEREAS, Contractor is an independent contractor and shall perform the services described herein on a contract basis and not as an employee; and

WHEREAS, Contractor shall conduct inspection on an "as needed" basis for the City;

NOW, THEREFORE, in consideration of the foregoing and on the terms and conditions hereinafter set forth and for other good and valuable mutual consideration, the receipt and sufficiency of which is hereby acknowledged, the City and Contractor agree as follows:

ARTICLE I
RESPONSIBILITIES
AND OBLIGATIONS

1.1 Contractor's Responsibilities

(a) Contractor shall perform for the City those health and sanitation inspections and other related services in compliance with the City's Code of Ordinances and applicable state and federal law.. In connection, the Contractor is hereby designated and authorized to perform and shall perform the necessary services as Health and Sanitation Officer of the City.

(b) Contractor shall perform plan review and approval on all new construction and remodeling of food establishments and other public health-related construction within the City.

(c) Contractor shall routinely inspect all food service establishments, public swimming pools, day-care facilities and other public places, and shall prepare and file with the City a report of each inspection.

(d) Risk Categories shall be assigned by the Contractor for each establishment. The frequency of inspection for establishments categorized as Risk Factors 3 and 4 shall be two (2) times per year. The frequency of inspection for establishments categorized as Risk Factors 1 and 2 shall be one (1) time per year.

(e) Contractor and its employees and designees shall investigate and take appropriate action as set forth in the City's Code of Ordinances and in accordance with applicable state and federal law regarding all health violations within the City, including but not limited to:

A. Potential and or reported food poisoning;
B. Insects, rodents and other potential non-human sources of contamination; and
C. Garbage, trash and filth as deemed necessary.

(f) The frequency of inspections for complaints shall be based upon formal complaints received by the Leon Valley Planning and Zoning Department. Fees for said service shall be in compliance with Subsection 1.3(a) below.

(g) Additional reinspection of establishments shall be made from time to time as conditions and requirements dictate.

(h) The Contractor shall obtain approval from the Director of the Planning and Zoning Department to conduct Food Safety Training.

(i) Contractor shall notify Director of Planning and Zoning of all citations and scheduled court appearances prior to actual court date.

(j) Contractor shall collect, transport and maintain product samples for laboratory testing and or court actions, when necessary.

(k) The Contractor shall maintain written records and provide monthly and annual written reports stating inspections data such as the name of establishments, location, date of inspection, demerits received, risk factor, and type of inspection to the Director of Planning and Zoning concerning all activities, said shall be in a format mutually agreeable to City and Contractor.

(l) Contractor shall provide Director Planning and Zoning with an annual evaluation of the Leon Valley Food Establishments program by September 30th of every year. In addition, the Contractor shall make recommendations for revisions to the Leon Valley Health Sanitation Code, as requested by the City. The annual evaluation shall be in a format mutually agreeable to City and Contractor.

(m) The Contractor shall not sublet or assign any work under this Agreement except in case of unexpected or scheduled absence(s). The Contractor shall provide the City with the name of a registered sanitarian who may temporarily perform the primary Contractor's duties.

(n) The Contractor agrees to use the City's software program .

(o) The Contractor agrees to provide a Registered Professional Sanitarian backup inspector if said Contractor is not available.

(p) Complaints should be responded to as follows:
Complaint investigations – within one business day
Foodborne illness complaints – same day
Emergency health hazards – immediately upon notification
Plan reviews – within 10 business days
Certificate of Occupancy inspections – within 48 hours of request

(q) Contractor shall devote as much productive time, energy, and ability to the performance of Contractor's duties under this Agreement as may be necessary to provide the required Services in a timely and productive manner.

(r) Contractor shall perform the Services in a safe, good and workmanlike manner using at all times adequate equipment in good working order.

(s) Contractor shall communicate with the City about progress the Contractor has made in performing the Services.

(t) Contractor shall supply all tools, equipment, and supplies required to perform the Services. If the work must be performed using City equipment, Contractor shall notify City and City will make arrangements for use of City equipment.

(u) Contractor shall ensure that all its employees and designees operating under this agreement maintain the proper state licenses, registrations, and certificates and maintain all certifications and registrations required by the State of Texas throughout the term of this Agreement and shall immediately notify the City of any suspension, expiration, or disciplinary action affecting such credentials.

1.2 Confidential Information

(a) Contractor will perform services for City which may require City to disclose confidential and proprietary information to Contractor or which may require City to grant authorization to Contractor to make or enter financial and legal transactions on behalf of the City. Confidential information includes, but is not limited to, any information of any kind, nature or description concerning matters affecting or relating to Contractor's services for the City, business operations of the City and/or, employee data, products, projects, drawings, plans, processes or other data of City. For financial and legal transactions, contractor shall obtain authorization from City prior to entering into such transactions. Contractor further agrees:

A. to use reasonable network and data security to protect City.

B. Not to reproduce confidential information or use the information for any purpose other than the performance of the work specified under Section 1.1 and 1.2.

C. That upon request or upon termination of this Agreement, to deliver to City any notes, documents, equipment or material received from City created by or originating from his activities for City.

D. City shall have the sole right to determine the treatment of any information that is part or project described under Section 1.1 and 1.2, including the right to keep information confidential and proprietary.

1.3 City's Responsibilities

(a) The City agrees to pay the Contractor for services rendered pursuant hereto the following:

Routine Inspection	$125.00 / Inspection
Certificate of Occupancy Commercial	$125.00 / Inspection
Reinspection	$125.00 / Inspection
Complaint Investigation	$95.00 / Hour

(b) As compensation for services under this agreement, the Contractor shall be paid the above fees as services are rendered on a monthly basis. Contractor will not be compensated for holidays, vacation time, or benefits. Contractor is responsible for complying with reporting requirements for all local, state and federal taxes related to payments made to Contractor under this Agreement.

(c) All fees paid to Contractor by City shall be based on invoices submitted to City in writing by Contractor for work performed. While invoices shall be submitted monthly, Payment shall be due in accordance with the City's regular payment practices.

1.4 Conflicts of Interest/Independence

(a) Contractor represents and warrants that neither Contractor nor any inspector, officer, member, employee, or subconsultant of Contractor performing services under this Agreement has any direct or indirect financial interest in, ownership of, or prior or existing business, contractual, or employment relationship with any property, project, permit applicant, contractor, developer, or property owner that is or will be the subject of an inspection or plan review performed under this Agreement, except as may be disclosed in writing to and approved by the City in advance.

(b) Before performing any inspection or plan review, Contractor shall disclose to the City's Director of Planning and Zoning or designee any actual, potential, or apparent conflict of interest, including any financial, family, business, or prior professional relationship with a party connected to the property or project to be inspected.

(c) Where a conflict is disclosed under this Section, or where the City otherwise reasonably determines that a conflict exists, the City may require that a different qualified inspector be assigned to perform the inspection or plan review, and Contractor shall promptly reassign such work accordingly. Contractor's failure to disclose a known conflict of interest under this Section shall constitute an Event of Default under Section 6.17.

(d) Contractor shall not accept any gift, gratuity, discount, or other thing of value from any applicant, contractor, developer, or property owner whose project is subject to inspection or plan review under this Agreement.

1.5 Ownership of Work Product.

(a) All inspection reports, plan review comments, field notes, checklists, correspondence, and other documents or data prepared or generated by Contractor in the performance of services under this Agreement (collectively, "Work Product") shall be the sole and exclusive property of the City upon creation, whether in paper, electronic, or other format.

(b) Contractor hereby assigns, transfers, and conveys to City all right, title, and interest, including any copyright, in and to the Work Product. Contractor retains no right to use, publish, or disclose the Work Product except as necessary to perform its obligations under this Agreement, defend itself in connection with services performed hereunder, or as required by law.

(c) Contractor acknowledges that Work Product constitutes public information subject to the Texas Public Information Act, Tex. Gov't Code Ch. 552, and agrees to reasonably cooperate with the City, at no additional cost to the City for Contractor's cooperation in responding to a public information request, including by providing responsive Work Product to the City within three (3) business days of request.

(d) This Section survives termination or expiration of this Agreement.

ARTICLE II
TERM

The term of this Agreement shall be five (5) years commencing on the date this Agreement is signed by all parties and terminating in year five on the date signed by all parties.

ARTICLE III
TERMINATION

3.1 Termination Without or Without Cause

(a) Notwithstanding anything in this Agreement to the contrary, City may terminate this Agreement for any reason subject to Section 3.2.

(b) Notwithstanding anything in this Agreement to the contrary, Contractor may terminate this Agreement for any reason subject to Section 3.2.

3.2 This agreement may be terminated by either party by giving thirty (30) days written notice of termination to the other party.

ARTICLE IV
INDEMNIFICATION

CONTRACTOR COVENANTS AND AGREES TO FULLY INDEMNIFY AND HOLD HARMLESS, CITY (AND THEIR ELECTED OFFICIALS, EMPLOYEES, OFFICERS, DIRECTORS, AND REPRESENTATIVES), INDIVIDUALLY AND COLLECTIVELY, FROM AND AGAINST ANY AND ALL COSTS, CLAIMS, LIENS, DAMAGES, LOSSES, EXPENSES, FEES, FINES, PENALTIES, PROCEEDINGS, ACTIONS, DEMANDS, CAUSES OF ACTION, LIABILITY AND SUITS OF ANY KIND AND NATURE, INCLUDING BUT NOT LIMITED TO, PERSONAL INJURY, DEATH AND PROPERTY DAMAGE, MADE UPON CITY DIRECTLY OR INDIRECTLY ARISING OUT OF, RESULTING FROM OR RELATED TO CONTRACTOR'S NEGLIGENCE, WILLFUL MISCONDUCT OR CRIMINAL CONDUCT IN ITS ACTIVITIES UNDER THIS AGREEMENT, INCLUDING ANY SUCH ACTS OR OMISSIONS OF CONTRACTOR, ANY AGENT, OFFICER, DIRECTOR, REPRESENTATIVE, EMPLOYEE, CONSULTANT OR SUBCONSULTANTS OF CONTRACTOR, AND ITS RESPECTIVE OFFICERS, AGENTS, EMPLOYEES, DIRECTORS AND REPRESENTATIVES WHILE IN THE EXERCISE OR PERFORMANCE OF THE RIGHTS OR DUTIES UNDER THIS AGREEMENT, ALL WITHOUT, HOWEVER, WAIVING ANY GOVERNMENTAL IMMUNITY AVAILABLE TO CITY, UNDER TEXAS LAW AND WITHOUT WAIVING ANY DEFENSES OF THE PARTIES UNDER TEXAS LAW. THE PROVISIONS OF THIS INDEMNIFICATION ARE SOLELY FOR THE BENEFIT OF THE CITY AND ARE NOT INTENDED TO CREATE OR GRANT ANY RIGHTS, CONTRACTUAL OR OTHERWISE, TO ANY OTHER PERSON OR ENTITY. CONTRACTOR SHALL PROMPTLY NOTIFY CITY, IN WRITING OF ANY CLAIM OR DEMAND AGAINST CITY, RELATED TO OR ARISING OUT OF CONTRACTOR'S ACTIVITIES UNDER THIS AGREEMENT AND SHALL SEE TO THE INVESTIGATION AND DEFENSE OF SUCH CLAIM OR DEMAND AT CONTRACTOR'S COST TO THE EXTENT REQUIRED BY THE INDEMNITY PROVIDED FOR IN THIS PARAGRAPH. CITY SHALL HAVE THE RIGHT, AT ITS OPTION AND AT ITS OWN EXPENSE, TO PARTICIPATE IN SUCH DEFENSE WITHOUT RELIEVING CONTRACTOR OF ANY OF ITS OBLIGATIONS UNDER THIS PARAGRAPH.

IT IS THE EXPRESS INTENT OF THE PARTIES TO THIS AGREEMENT, THAT THE INDEMNITY PROVIDED FOR IN THIS PARAGRAPH, IS AN INDEMNITY EXTENDED BY CONTRACTOR TO INDEMNIFY, PROTECT AND HOLD HARMLESS CITY, FROM THE CONSEQUENCES OF CITY'S OWN NEGLIGENCE; PROVIDED HOWEVER, THAT THE INDEMNITY PROVIDED FOR IN THIS PARAGRAPH SHALL APPLY ONLY WHEN THE NEGLIGENT ACT OF CITY IS A CONTRIBUTORY CAUSE OF THE RESULTANT INJURY, DEATH, OR DAMAGE, AND IT SHALL HAVE NO APPLICATION WHEN THE NEGLIGENT ACT OF CITY IS THE SOLE CAUSE OF THE RESULTANT INJURY, DEATH, OR DAMAGE. CONTRACTOR FURTHER AGREES TO DEFEND, AT ITS OWN EXPENSE AND ON BEHALF OF AND IN THE NAME OF CITY ANY CLAIM OR LITIGATION BROUGHT AGAINST CITY (AND THEIR ELECTED OFFICIALS, EMPLOYEES, OFFICERS, DIRECTORS AND

REPRESENTATIVES), IN CONNECTION WITH ANY SUCH INJURY, DEATH, OR PROPERTY DAMAGE FOR WHICH THIS INDEMNITY SHALL APPLY, AS SET FORTH ABOVE.

THE CONTRACTOR SHALL ALSO INDEMNIFY CITY AND THEIR RESPECTIVE OFFICIALS AND EMPLOYEES FROM AND AGAINST ANY AND ALL CLAIMS, LOSSES, DAMAGES, CAUSES OF ACTIONS, SUITS AND LIABILITIES ARISING OUT OF THE CONTRACTOR'S ACTIONS RELATED TO INSPECTION, HEALTH REVIEW SERVICES, AND ALL OTHER OBLIGATIONS PURSUANT TO THIS AGREEMENT

IT IS THE EXPRESS INTENT OF THIS SECTION THAT THE INDEMNITY PROVIDED TO THE CITY SHALL SURVIVE THE TERMINATION AND/OR EXPIRATION OF THIS AGREEMENT AND SHALL BE BROADLY INTERPRETED AT ALL TIMES TO PROVIDE THE MAXIMUM INDEMNIFICATION OF THE CITY PERMITTED BY LAW.

ARTICLE V
INSURANCE

5.1 The Contractor shall maintain, at its own cost and expense, such usual, customary, and appropriate insurance including workers compensation insurance protecting Contractor and City from all claims for damages to persons and to property which may arise from any operations under this Agreement, or any of its amendments. All policies, including workers' compensation, shall include a blanket waiver of subrogation in favor of the City. All policies other than workers' compensation shall also name the City as an additional insured.

5.2 The failure of the Contractor at any time to provide the insurance required by Section 5.1 shall be considered a material breach of this Agreement for which the City shall be entitled to damages, including termination of the Agreement for uncured violations.

Commercial General Liability	Each Occurrence	$1,000,000
	Damage to rented Premises	$1,000,000
	Personal & Adv Injury	$1,000,000
	General Aggregate	$1,000,000
	Errors and Omissions	$1,000,000
Commercial Automobile	Minimum Single Limit	$1,000,000

Per accident for bodily injury and property damage, covering owned, hired, and non-owned vehicles used in connection with services performed under this Agreement.

5.3 **Certificates and Notice of Cancellations.** Prior to commencing any services under this Agreement, Contractor shall furnish to City a Certificate of Insurance evidencing all coverages required under this Article V, together with copies of the additional insured and waiver of subrogation endorsements required under Section 5.1. Contractor shall provide City with renewal or replacement certificates not less than ten (10) days prior to the expiration of any required policy. Contractor shall provide City with written notice at least thirty (30) days prior to any cancellation,

non-renewal, or material reduction in coverage of any policy required under this Agreement, except that ten (10) days' notice shall be sufficient in the case of cancellation for non-payment of premium.

5.4. **Professional Liability/Errors and Omissions Coverage.** The Errors and Omissions coverage required under Section 5.1 shall be maintained on an occurrence basis, or if written on a claims-made basis, shall (a) have a retroactive date no later than the commencement date of this Agreement, and (b) be maintained for not less than two (2) years following termination or expiration of this Agreement, either through continued renewal of the policy or the purchase of an extended reporting period ("tail coverage"), to account for claims arising from inspection or plan review services performed during the term but discovered or asserted after termination.

ARTICLE VI
MISCELLANEOUS

6.1 Binding Agreement.

The terms and conditions of this Agreement shall be binding on and inure to the benefit of the City and Contractor. The City Manager/or designated agent shall be responsible for the administration of this Agreement and shall have the authority to execute any instruments, duly approved by the City of Leon Valley, Texas.

6.2 Mutual Assistance.

City and Contractor will do all things reasonably necessary or appropriate to carry out the terms and provisions of this Agreement and to aid and assist each other in carrying out such terms and provisions.

6.3 Representations and Warranties.

The Parties mutually represent and warrant to each other that they have the requisite authority to enter into this Agreement. The Parties agree to be bound hereby in the manner exclusively provided herein.

6.4 Assignment.

Contractor shall not assign its rights, duties, or obligations under this Agreement without the prior approval of the City whose consent may be withheld for any reason.

6.5 Notice.

Any notice required or permitted to be delivered hereunder shall be deemed delivered by email provided by the contractor below, or actual delivery, facsimile with receipt confirmation, or by depositing the same in the United States Mail, postage prepaid and certified with return receipt requested, addressed to the Party at the address set forth below:

IF INTENDED FOR CITY:

City of Leon Valley
6400 El Verde Road

Leon Valley, Texas 78238
Attn: City Manager

WITH A REQUIRED COPY TO:

City Attorney's Office
City of Leon Valley
4201 Parmer Lane
Building C, Suite 150
Austin, Texas 78727
Attn: City Attorney

IF INTENDED FOR CONTRACTOR:

BB Inspections LLC
_____
_____

Either Party may designate a different address at any time upon written notice to the other

6.6 Governing Law.

The Agreement shall be governed by the laws of the State of Texas, and the venue for any action concerning this Agreement shall be in Bexar County, Texas. The Parties agree to submit to the personal and subject matter jurisdiction of said court.

6.7 Amendment.

This Agreement may be amended by mutual written agreement of the Parties.

6.8 Legal Construction.

In the event any one or more of the provisions contained in this Agreement shall, for any reason, be held invalid, illegal, or unenforceable in any respect, such invalidity, illegality, or unenforceability shall not affect other provisions of this Agreement, and it is the intention of the Parties to this Agreement that, in lieu of each provision that is found to be illegal, invalid, or unenforceable, a provision be added to this Agreement which is legal, valid and enforceable and is as similar in terms as possible to the provision found to be illegal, invalid, or unenforceable.

6.9 Interpretation.

Each of the Parties has been represented by counsel of their choosing in the negotiation and preparation of this Agreement. Regardless of which Party prepared the initial draft of this Agreement, this Agreement shall, in the event of any dispute, whatever its meaning or application, be interpreted fairly and reasonably and neither more strongly for or against any Party.

6.10 Entire Agreement.

This Agreement constitutes the entire agreement between the Parties with respect to the subject matter covered in this Agreement. There is no other collateral oral or written agreement between the Parties that, in any manner, relates to the subject matter of this Agreement, except as provided for in any Exhibits attached hereto or duly approved amendments to this Agreement.

6.11 Recitals.

The recitals to this Agreement are incorporated herein as findings of fact.

6.12 Paragraph Headings.

The paragraph headings contained in this Agreement are for convenience only and will in no way enlarge or limit the scope or meaning of the various and several paragraphs.

6.13 Counterparts.

This Agreement may be executed in counterparts. Each of the counterparts shall be deemed an original instrument, but all of the counterparts shall constitute one and the same instrument.

6.14 Exhibits.

Any Exhibits attached hereto are incorporated by reference for all purposes. The attached Exhibit shall be considered part of this Agreement as if copied verbatim herein:

Exhibit No. 1 - CONTRACTOR CERTIFICATIONS REQUIRED BY TEXAS LAW

Exhibit No. 2 - CONFLICT OF INTEREST QUESTIONNAIRE REQUIREMENT

6.15 Appropriation.

The Leon Valley City Council ("Council") has appropriated, set aside and encumbered, and does hereby appropriate, set aside, and encumber, available and otherwise unobligated funds of the City in an amount sufficient to fund and pay all financial obligations of the City pursuant to this Agreement.

6.16 Survival of Covenants.

Any of the representations, warranties, covenants, and obligations of the Parties, as well as any rights and benefits of the Parties, pertaining to a period of time following the termination of this Agreement shall survive termination.

6.17 Opportunity for Cure.

Should Contractor default in the performance of this Agreement, same shall be considered an "Event of Default". City shall deliver written notice of said default specifying such matter(s) in default. Contractor shall have ten (10) calendar days after receipt of the written notice, in accordance with Section 6.5, to cure such default. If Contractor fails to cure the default within such ten (10) day cure

period, City shall have the right, without further notice or adoption of an ordinance or resolution, to terminate this Agreement in whole or in part as City deems appropriate, and to contract with another Contractor to complete the work required in this Agreement.

EXECUTED the _____ day of _____, 2026.

CITY OF LEON VALLEY, a Texas municipal corporation

By: _____
Dr. Crystal Caldera
City Manager

APPROVED AS TO FORM:

By: _____
Arturo D. "Art" Rodriguez
City Attorney

BB INSPECTION SERVICES, LLC, a Texas limited liability corporation

_____
By:
_____

EXHIBIT No. 1
CONTRACTOR CERTIFICATIONS REQUIRED BY TEXAS LAW

This Exhibit is attached to and made a part of that certain Professional Service Agreement (the "Contract") between the City of Leon Valley, Texas (the "City"), and BB Inspection Services, LLC, a Texas limited liability corporation ("Contractor"). Texas Government Code Title 10, Subtitle F requires that certain governmental contracts contain written verifications from the contracting company regarding boycotts, discriminatory practices, business with sanctioned countries or entities, and, for contracts touching critical infrastructure, foreign ownership or control. Contractor makes the certifications below to the extent indicated as applicable.

Applicability Determination (City to complete before execution)

Chapters 2271, 2274, and 2276 apply only if Contractor employs 10 or more full-time employees AND the Contract has a value of $100,000 or more, payable wholly or partly from public funds, and Contractor is not a sole-source provider. Chapter 2252, Subchapter F, applies without regard to contract value. Chapter 2275 applies only if the Contract relates to "critical infrastructure" as defined below. Check all that apply.

- ☐ Section 1 – Boycott of Israel (Ch. 2271) applies
- ☐ Section 2 – Iran/Sudan/Foreign Terrorist Organization (Ch. 2252, Subch. F) applies
- ☐ Section 3 – Firearm/Ammunition Industry Discrimination (Ch. 2274) applies
- ☐ Section 4 – Boycott of Energy Companies (Ch. 2276) applies
- ☐ Section 5 – Foreign-Owned Companies / Critical Infrastructure (Ch. 2275) applies

Section 1. Certification Regarding Boycott of Israel

Tex. Gov't Code Ch. 2271 (formerly Ch. 2270; added by H.B. 89, 85th Leg., R.S. (2017))

Contractor certifies that, as of the date of this Contract, Contractor: (a) does not boycott Israel; and (b) will not boycott Israel during the term of this Contract. For purposes of this Section, "boycott Israel" has the meaning assigned by Tex. Gov't Code § 808.001.

Section 2. Certification Regarding Iran, Sudan, and Foreign Terrorist Organizations

Tex. Gov't Code Ch. 2252, Subch. F, §§ 2252.151–.153 (added by S.B. 252, 85th Leg., R.S. (2017))

Contractor certifies that it is not identified on a list prepared and maintained by the Texas Comptroller of Public Accounts under Tex. Gov't Code § 806.501, § 807.501, or § 2252.153 as a company known to have contracts with, or provide supplies or services to, a sanctioned foreign organization engaged in business with Iran or Sudan, or as a company identified as engaging in business with a foreign terrorist organization. This certification does not apply to a Contractor that the United States government has affirmatively declared to be excluded from the applicable federal sanctions regime relating to Iran, Sudan, or a foreign terrorist organization.

Section 3. Certification Regarding Discrimination Against Firearm and Ammunition Industries

Tex. Gov't Code Ch. 2274 (added by S.B. 19, 87th Leg., R.S. (2021))

Contractor certifies that it: (a) does not have a practice, policy, guidance, or directive that discriminates against a firearm entity or firearm trade association; and (b) will not discriminate against a firearm entity or firearm trade association during the term of this Contract. For purposes of this Section, "discriminate," "firearm entity," and "firearm trade association" have the meanings assigned by Tex. Gov't Code § 2274.001.

Section 4. Certification Regarding Boycott of Energy Companies

Tex. Gov't Code Ch. 2276 (added by S.B. 13, 87th Leg., R.S. (2021))

Contractor certifies that it: (a) does not boycott energy companies; and (b) will not boycott energy companies during the term of this Contract. For purposes of this Section, "boycott energy company" has the meaning assigned by Tex. Gov't Code § 809.001.

Section 5. Certification Regarding Foreign-Owned Companies – Critical Infrastructure

Tex. Gov't Code Ch. 2275 (formerly codified at Ch. 2274; added by S.B. 2116, 87th Leg., R.S. (2021); renumbered by H.B. 4595, 88th Leg., R.S. (2023), eff. Sept. 1, 2023)

This Section applies only if this Contract relates to critical infrastructure in this state. "Critical infrastructure" means a communication infrastructure system, cybersecurity system, electric grid, hazardous waste treatment system, or water treatment facility. Where applicable, Contractor certifies that neither Contractor, nor Contractor's parent company, nor any wholly owned subsidiary, majority-owned subsidiary, or affiliate of Contractor or its parent company is: (a) majority owned or controlled by citizens or governmental entities of China, Iran, North Korea, or Russia, or any other country subsequently designated by the Governor as a threat to critical infrastructure under Tex. Gov't Code § 2275.0103; or (b) headquartered in any of those countries.

Section 6. General Provisions

6.1 Survival and Continuing Effect. Each certification in this Exhibit is a continuing representation. If any certification ceases to be true at any time during the term of this Contract, Contractor shall notify the City in writing within five (5) business days.

6.2 Material Breach. Contractor's failure to maintain the truth of any applicable certification in this Exhibit during the term of this Contract constitutes a material breach of the Contract, entitling the City to pursue any remedy available under the Contract or applicable law, including termination.

6.3 Company Defined. For purposes of this Exhibit, "company" has the meaning assigned in the applicable chapter of the Texas Government Code cited above and generally includes a sole proprietorship, organization, association, corporation, partnership, joint venture, limited partnership, limited liability partnership, limited liability company, or other entity or business association that exists to make a profit, including a wholly owned subsidiary, majority-owned subsidiary, parent company, or affiliate of such entities.

6.4 No Waiver of Statutory Requirement. Nothing in this Exhibit limits, waives, or narrows any obligation imposed on the City or Contractor by Texas Government Code Title 10, Subtitle F, as it may be amended. If a conflict arises between this Exhibit and the applicable statute, the statute controls.

6.5 Severability. If any certification required by this Exhibit is later held inapplicable, unenforceable, or unconstitutional as to this Contract, the remaining certifications remain in full force and effect.

EXECUTED to be effective as of the date of the Contract.

CONTRACTOR:

By: _____

Name: _____

Title: _____

Date: _____

EXHIBIT No. 2
CONFLICT OF INTEREST QUESTIONNAIRE REQUIREMENT

(Texas Local Government Code, Chapter 176)

1. Recital

Chapter 176 of the Texas Local Government Code requires a vendor who has, or is considering entering into, a business relationship with a local governmental entity to file a Conflict of Interest Questionnaire ("Form CIQ") with the entity's records administrator if the statutory conditions in Section 176.006(a) are met. The City of Leon Vallet, Texas (the "City") further requires, as a condition of doing business with the City, that every vendor complete and submit Form CIQ regardless of whether the vendor has independently determined that a reportable relationship exists, so that the City's records are complete and current. This Exhibit is attached to and made a part of that certain Professional Service Agreement (the "Contract") between the City and BB Inspection Services, LLC, a Texas limited liability corporation ("Vendor").

2. Form CIQ – State-Promulgated Form

Form CIQ is promulgated by the Texas Ethics Commission ("TEC") pursuant to Section 176.006(e), Local Government Code, and is available without charge at the TEC's website (www.ethics.state.tx.us). Because the TEC periodically revises Form CIQ, Vendor shall use the version of Form CIQ currently in effect at the TEC's website as of the date of execution, and not a superseded version.

3. Vendor Obligations

3.1 Condition of Award. As a condition precedent to execution of the Contract, Vendor shall complete, execute, and deliver to the City Secretary a fully completed Form CIQ, regardless of whether Vendor has determined that a relationship described by Section 176.003(a)(2)(A) or (B), Local Government Code, exists. If no reportable relationship exists, Vendor shall complete Form CIQ accordingly (including the required signature and date) rather than leaving the form unexecuted.

3.2 Statutory Filing Deadline. Independent of Section 3.1, Vendor acknowledges that Section 176.006(a) and (a-1), Local Government Code, independently obligate Vendor to file a completed Form CIQ with the City's records administrator not later than the seventh business day after the date Vendor becomes aware of facts requiring the statement to be filed.

3.3 Continuing Obligation to Update. If any event occurs during the term of the Contract that renders a previously filed Form CIQ incomplete or inaccurate, Vendor shall file an updated Form CIQ with the City's records administrator not later than the seventh business day after the date Vendor becomes aware of the event, as required by Section 176.006(a-1), Local Government Code.

3.4 Accuracy. Vendor represents that all information provided in any Form CIQ submitted in connection with the Contract is true, complete, and correct as of the date of submission.

3.5 Related Officer Disclosure Statement. Vendor acknowledges that Chapter 176 separately requires local government officers of the City to file a Conflicts Disclosure Statement (Form CIS) in certain circumstances, and that Form CIS is filed by City officers, not by Vendor.

4. Consequences of Noncompliance

4.1 Material Breach. Vendor's failure to timely file, or knowing filing of a materially false, Form CIQ as required by this Exhibit or by Chapter 176, Local Government Code, constitutes a material breach of the Contract.

4.2 Discretionary Voidability. Vendor acknowledges that, under Section 176.013(e), Local Government Code, the City's governing body may, at its discretion, declare the Contract void if it determines that Vendor failed to file a Form CIQ required by Section 176.006.

4.3 Criminal Penalty. Vendor acknowledges that a vendor who knowingly fails to timely file, or timely update, a required Form CIQ commits an offense under Section 176.013, Local Government Code, punishable as: (a) a Class C misdemeanor if the contract amount is less than $1,000,000 or there is no stated contract amount; (b) a Class B misdemeanor if the contract amount is at least $1,000,000 but less than $5,000,000; or (c) a Class A misdemeanor if the contract amount is at least $5,000,000. It is a statutory exception to this offense that Vendor files the required questionnaire not later than the seventh business day after the date Vendor receives notice from the City of an alleged violation.

4.4 No Duty to Police. Vendor acknowledges that responsibility for timely and accurate filing of any required Form CIQ under Chapter 176, Local Government Code, rests solely with Vendor. Vendor further acknowledges that the City has no obligation to monitor, track, or ensure Vendor's compliance with such filing requirements, and that noncompliance may result in the consequences set forth in Chapter 176, including but not limited to the City's discretion to void the contract under Section 176.007(e).

5. Survival

The obligations in this Exhibit survive execution of the Contract and continue throughout its term, including any renewals or extensions, and apply to each new Form CIQ triggered by facts arising during that period.

6. Vendor Acknowledgment and Execution

By signing below, Vendor acknowledges that it has read this Exhibit and Chapter 176 of the Local Government Code, agrees to the obligations set out above, and confirms that a completed Form CIQ is being submitted concurrently with this Contract.

VENDOR:

By: _____

Name: _____

Title: _____

Date: _____

Consider Awarding BB Inspections LLC for the City's Health Inspection Services

Michael Gallardo
Planning and Zoning Director
City Council Meeting
September 1, 2026

Summary

- Question
  - Should City Council award a contract for health and sanitation inspections to BB Inspections LLC
- Options
  - Approve
  - Deny
  - Other
- Declaration
  - Staff recommends approval

Purpose

- In August 2026, the contract for the current health inspector was set to expire and staff solicited RFP's
- To consider approving an Ordinance awarding the Highest Qualified Company to provide the City's Health and Sanitation Inspections and authorizing the City Manager to enter into a contract with BB Inspections.

Background

- Request for Proposals (RFP's)
- The City requested (RFQ's) on June 23, 2026
  - City webpage
  - The Echo (Sat., June 27 and Fri., July 3)
  - Express News (Sat., June 27 and Fri., July 3)
  - Invitation Letters mailed out on June 23, 2026
    - (6) Letters were mailed out
  - Submittal Deadline was Tuesday, July 7, 2026, at 5pm
    - Total of (2) submittals

Background

The following RFP's were received:

Organization	Location
BB Inspections LLC	Spring Branch
Stephen Barscewski	Rio Frio

The submittals were evaluated by (3) City Staff Directors and scores were based on the following criteria:

Qualifications and Relative Experience – 40 points
Demonstrated Capability to Meet Scope of Work – 20 points
Proposal Fees – 20 points
Policies and Procedures to Quality Assurance – 20 points

Background

- The Evaluation Scorecard:

Company	Score
BB Inspections LLC	91
Stephen J. Barscewski	80

- BB Inspections LLC Scorecard

Criteria & Weight	Panel Member 1	Panel Member 2	Panel Member 3
Qualifications / Relative Experience	35	30	35
Demonstrated Capability to Meet Scope of Work	18	20	20
Proposal Fees	17	20	20
Policies / Procedures Related to Quality Assurance	18	20	20
Total	**88**	**90**	**95**

Fiscal Impact

- Proposed Fees

Service	BB Inspections LLC	Stephen Barscewski
Routine Inspections	$125 / Inspection	$100/ Inspection
Certificate of Occupancy	$125 / Inspection	$100 / Inspection
Reinspects	$125 / Inspection	$75 / Inspection
Complaints	$95 / Hour	$75 / Inspection

Recommendation

- Current Issues
  - Staff is scheduling Inspections due to discrepancies
    - Inspector missed location where (2) inspections are required
  - Has missed inspection deadlines
    - Miscommunicated event date with his team
  - Issues utilizing the preferred permitting software
    - Uploaded inspection forms to the wrong project
    - Uploaded reports that were illegible

- Staff recommends awarding the contract for Health Inspection Servies to BB Inspections LLC
- Authorize the City Manager to negotiate a contract for (5) years

Goals & Objectives

- **Environment**:
- - To promote a cleaner, healthier, and more sustainable future for Leon Valley by implementing eco-friendly initiatives, conserving natural resources, and reducing the city's environmental footprint.

MAYOR AND COUNCIL COMMUNICATION

DATE: September 1, 2026

TO: Mayor and Council

FROM: Sarah Woeppel, Economic Development & Special Projects Director

THROUGH: Dr. Crystal Caldera, City Manager

SUBJECT: Presentation, Discussion and Possible Action on a Lease Agreement Between the City of Leon Valley and San Blanc, LLC, DBA Poppy's Café

SPONSOR(S): N/A

PURPOSE & BACKGROUND

On December 11, 2023, The City entered into a three-year lease agreement with a one-year renewal option with SanBlanc Holdings LLC dba Poppy's Café for the property located at 6417 Evers Rd, Leon Valley, Texas 78238 On May 21, 2025 the Lease Agreement was amended to allow market days at the property on Sundays. The current contract's three-year expiration term ends January 1, 2027 at 11:59 PM. The Lessee requested additional changes to the new contract to allow for subletting to a food truck on Fridays, Saturdays and Sundays.

Additionally, the Lessee along with Public Works staff identified several outstanding improvements which require City assistance at the property. Staff identified a concrete step which has been degraded on the front entrance of the property which could pose a hazard to customers and employees, staff also identified the need for a new roof. The Lessee also requested assistance installing an additional refrigerator in the kitchen to provided added space for syrups and coffee bar products. The Lessee will be purchasing the new refrigerator; however, the Lessee has requested approval to ensure it fits within the current kitchen space at the property and coordinating with Public Works to ensure compliance.

FISCAL IMPACT

Lease Agreement generates $26,640 in annual revenue to the City each year. Proposed Agreement term January 1, 2027 through January 1, 2029 with one-year renewal option.

RECOMMENDATION

The updates to the May 21, 2025 Lease Agreement and Amendment are provided for

comparison in the below table:

Requirements	Prior Agreement	Proposed 2027 Agreement
Rent	$2,220/ month (Annually: $26,640)	No Change
Uses	• Restaurant • Amended 2025: Market Days on Sunday	Add: Option to Sublease to Food Truck (Fri-Sun)
Term Length	3-yrs & 1-yr renewal option	2-yrs & 1-yr renewal option
Late Fees and Penalties	• $25.00 Late fee & 10.00/day • $40.00 fee for Insufficient Funds	No Change
Renewal Option	Base rate for first-year of renewal term: $2,500/ mo. or market rate, whichever is higher.	No Change

Staff recommends approval of the Lease Agreement with SanBlanc Holdings, LLC dba Poppy's Cafe for a two-year term and one-year renewal option for the property located at 641`7 Evers Rd, Leon Valley, TX, 78238. Given the needed improvements at the site, staff recommends maintaining the current monthly rental rate of $2,220.00 per month for the initial two-year term.

APPROVED: _____ DISAPPROVED: _____

APPROVED WITH THE FOLLOWING AMENDMENTS:

_____

_____

_____

_____

ATTEST:

_____
SAUNDRA PASSAILAIGUE, TRMC
City Secretary

LEASE AGREEMENT

THIS LEASE is made as of _____, by and between City of Leon Valley ("Lessor"), whose address is 6400 El Verde Road, Leon Valley, Texas 78238, and _____, _____, Owner ("Lessee"), whose address is _____. The amendment does not change the term of the lease agreement.

WITNESSETH, THAT FOR AND IN CONSIDERATION of the covenants and agreements herein contained to be observed, kept and performed by the aforementioned respective parties hereto, the Lessor does hereby lease, let and demise unto the Lessee and the Lessee does hereby lease and hire for the Lessor the premises located and situated at 6417 Evers Road, Leon Valley, Texas 78238 (the "Premises") in the County of Bexar, County Block Number 4445F, Block 25, Lot 18, McCain Subdivision, containing approximately 0.909 acre parcel of real estate dated and recorded in the office of the Clerk of the County of Bexar, in the State of Texas, in the Deed Book , on Volume 7460, page number 2073 . The description of the premises is as follows:

CB: 4445F BLK: 25 LOT: 18 MCCAIN SUBDIVISION, 6417 Evers Road

USE OF PREMISES

The premises shall be used only as or for the purpose of: A restaurant with indoor and outdoor dining and casual entertainment. This includes subletting to food trucks that can be allowed on the lessee's property on Fridays, Saturdays and Sundays and market days that can only be held on Sundays on the lessee's property. The restaurant hours of operation for the first year of the lease term are as follows: The restaurant hours of operation shall be open for a minimum of 25 hours per week. The hours must be consistent and must be between the hours of 6am and 9pm. Parking for the restaurant will be available in the parking lot located on the leased property. Overflow parking will be available in the Leon Valley Library parking lot.

The Lessor will make available a full kitchen to the Lessee, if required. All kitchen equipment listed below is the property of the Lessor and cannot be removed from the property:

- Contained worktop refrigerator;
- Countertop griddle and char broiler;
- Beverage merchandiser;
- Worktables and equipment stand;
- Full pot fryer;
- Sandwich/salad prep refrigerator;
- Commercial 10 burner gas range;
- Double deck convection oven;

- Ice machine;
- Commercial dishwasher;
- Planetary floor mixer;
- Water softener;
- Security and fire alarm systems;
- Serving equipment includes all the pans, containers, plates, glasses, bowls, and cutlery.
- Additional Equipment: Any additional equipment needed by the Lessee for cafe operations must be provided by the Lessee at their own expense.

LEASE TERM

The term of this lease shall begin on January 1, 2027 at 12:00 AM, and will end on January 1, 2029, at 11:59 PM (the "Term"). If the Lessee vacated the premises prior to the end of the lease term, the Lessee shall be liable for the balance amount of the lease for the remainder of the lease term.

In the event that the Lessee desires to vacate the premises, the Lessee shall provide the Lessor with sixty (60) days advance written notice of intent to vacate. Advance notice shall be provided to ensure termination ensues at the end of the month. Prior to vacating the premises, the Lessee shall make sure that the premises are clean and free and clear of any dirt, trash, waste and/or debris, with the exception of normal wear and tear. The Lessor shall have the right to perform a walk through prior to the Lessee vacating to ensure premise complies with the aforementioned requirements.

RENT/LEASE PAYMENT

The Lessee agrees to and shall pay monthly installment payments to the Lessor at 6400 El Verde Road, Leon Valley, Texas 78238, or at such other address that the Lessor shall designate in writing, as rent or lease payment for the leased premises.

Lessee shall pay Lessor the monthly amount of $2,220 per month for a period of two (2)years, due and payable on the first of each month.

Any payments received after the aforementioned day shall be deemed late and delinquent. Should the Lessor not receive payment by the 5th day of the month in which the payment is due, the Lessee shall pay a late charge of twenty-five and no/100 dollars ($25.00) on the first day and ten and no/100 dollars ($10.00) every day thereafter that the rent or lease payment is late.

In the event a check for rent or lease payment is returned for non-sufficient funds (NSF), the Lessee shall pay a return check fee in the amount of $40.00, and the Lessor shall reserve the right to only accept further payments made in certified funds (e.g. certified check or money order).

RENEWAL TERM

If the Lessee is not in default under the terms and conditions of this Agreement, the Lessee shall have the options to renew this Agreement for the extended term of one (1) year ("Renewal Term"). If the Lessee chooses to exercise this renewal option, the Lessee shall provide to the Lessor written notice of Lessee's intention to renew at least thirty (30) days prior to the expiration of the initial Lease Term. The Renewal Term shall continue upon the same terms and conditions in this Agreement, except the new base rate for the first year of the Renewal Term shall be $2,500 per month or market rate as determined by a third party, whichever is higher.

HOLDING OVER

Failure of the Lessee to surrender the leased premises at expiration of the lease constitutes a holding over which shall be construed as a "tenancy-at-will" or a month to month lease at the rate of $2,500 per month plus 50% or market rate as determined by a third party, whichever is higher, until such time as the Lessee completes a renewal or provides notice of intent to vacate.

TRIPLE NET LEASE

This Lease is what is generally referred to as a "net net net lease" ("triple net lease"), and it is understood that the Lessor shall receive all rent or lease payments free and clear of any and all impositions, encumbrances, charges, obligations or expenses of any nature whatsoever in connection with the ownership and operation of the Premises. In addition, the Lessee shall pay to the parties respectively entitled thereto all impositions, insurance premiums, operating charges, maintenance charges, construction costs and any other charges, cost, and expenses which arise or may be contemplated under any provisions of this Lease during the Term hereof. All of the said charges, costs and expenses shall constitute Rent or Lease payment, and upon the failure of the Lessee to pay any such costs, charges or expenses, the Lessor shall have the same rights and remedies as otherwise provided in this Lease for the failure of Lessee to pay rent or make lease payments. The Lessee shall at no time be entitled to any abatement or reduction in Rent or Lease payments that are payable under this Lease except as otherwise expressly provided. Any present or future law to the contrary shall not alter this agreement of the parties.

POSSESSION

The Lessee shall take possession of the premises on January 1 ,2027, unless otherwise stipulated. The Lessor shall use due diligence to ensure Lessee is provided possession of the premises at the beginning of the Term of this Lease Agreement. The first month's rent shall be prorated for the period of any delay in providing or turning over possession of the premises to the Lessee; however, the length of the term of this Agreement shall not be extended as a result of any such delay. The Lessee shall bring no claim against the Lessor for any delay in obtaining possession.

In the event that the Lessee fails to take possession of the premises within thirty (30) days after the beginning of this Lease, then the Lessor retains the right to terminate this Agreement.

INSURANCE ON PREMISE

The Lessee shall obtain and pay for, at his/her own cost and expense, fire and extended coverage casualty insurance for the building and other improvements on the leased premises, with such comprehensive or so called "all-risk" endorsements and in such amounts as the Lessor may, from time to time, deem reasonably necessary, and showing the Lessee, the Lessor and the Lessor's Lender or Lien Holder, if any, as the insured parties. Lessee shall also obtain and pay for loss of rent coverage. The Lessee shall at all times keep said insurance in force and effect and shall provide to the Lessor copies of said policies or certificates evidencing said coverage. The policies shall be in form and content reasonably required by the Lessor, shall be issued by an insurance company approved by the Lessor and shall contain a clause that the Lessee will not cancel, materially modify or fail to renew said insurance in effect without first providing to the Lessor thirty (30) days advance written notice. If the Lessee fails to keep said insurance in effect, the Lessee shall be in default hereunder, and the Lessor may, at his/her option, immediately obtain insurance coverage as provided for herein and charge the Lessee for the cost thereof.

LESSEE INDEMNITY & LIABILITY INSURANCE

The Lessee shall at all times indemnify, defend and hold the Lessor harmless from all loss, liability, costs, damage and expenses that may occur or be claimed with respect to any person or persons, property on or about the Premises or to the Premises resulting from any act done or omission by or through the Lessee, the Lessee's agents, employees, staff, invitees or any person on the Premises by reason of the Lessee's use or occupancy or resulting from the Lessee's non-use or possession of said property and any and all loss, cost, liability or expense resulting therefrom. Lessee shall maintain at all times during the lease term comprehensive general liability insurance with an insurance company that is licensed to do business in the state in which the Premises are located and is satisfactory to Lessor, properly protecting and indemnifying Lessor with single limit coverage of not less than $1,000,000 for injury or $1,000,000 for death of persons with a $2,000,000 general aggregate or its equivalent in umbrella or excess liability coverage and $500,000 for property damage. During the lease term, Lessee shall furnish the Lessor with a certificate or certificates of insurance, in a form acceptable to the Lessor, covering such insurance so maintained by the Lessee and naming the Lessor and Lessor's mortgagees, if any, as additional insureds.

OPERATING EXPENSES

It is the intention of the parties, and they hereby agree, that this shall be a triple net Lease, and the Lessor shall have no obligation to provide any services, perform any acts or pay any expenses, charges, obligations or costs of any kind whatsoever with respect to the Premises, and Lessee hereby agrees to pay one hundred percent (100%) of any and all Operating Expenses as hereafter defined for the entire term of the Lease and any thereof in accordance with specific provisions hereinafter set forth. The term Operating Expenses shall include all costs to Lessee of operating and maintaining the Premises and related parking areas, and shall include, without limitation, electricity, water, waste disposal, sewage, operating materials and supplies, service agreements

and charges, minor repairs, cleaning and custodial, security, insurance, and all other direct operating costs of operating and maintaining the Premises and related parking areas, unless expressly excluded from the operating expenses.
The Lessor shall be responsible for maintenance of yard, repair of equipment due to normal wear and tear owned by Lessor.

Notwithstanding the foregoing operating costs, and Lessee's obligations in relation thereto, shall not include (i) any expense chargeable to a capital account or capital improvement, ground leases; principal or interest payments on any mortgage or deed of trust on the premises; (ii) any amount for which Lessor is reimbursed through insurance, or by third persons, (iii) repair costs occasioned by fire, windstorm or other casualty, (iv) any construction, repair or maintenance expenses or obligations that are the sole responsibility of the Lessor (not to be reimbursed by the Lessee), (v) leasing commissions and other expenses incurred in connection with leasing any other area located on the premises to any other party, (vi) any expense representing an amount paid to an affiliate or subsidiary of the Lessor which is in excess of the amount which would be paid in the absence of such relationship, and (vii) costs of items and services for which the Lessee reimburses or pays any third persons directly.

ASSIGNMENT AND SUBLETTING

The Lessee shall not assign, transfer or encumber this Lease and shall not sublease the Premises or any part thereof or allow any other person to be in possession thereof without prior written consent of the Lessor, in each and every instance. The Lessee shall provide written notice to City Manager at least sixty (60) days prior to subletting the property. Notwithstanding any permitted assignment or subletting, Lessee shall at all times remain directly, primarily and fully responsible and liable for the payment of the rent herein specified and for compliance with all of its other obligations under the terms and provisions of this Lease. Approved subleased businesses shall be fully responsible for obtaining all required City permits and comply with City’s Municipal Code of Ordinances.

CONDITION OF PREMISES

Lessee acknowledges that it has had the opportunity to inspect the Premises and, with the exception of any notations or provisions herein provided otherwise in this Lease, the Lessee accepts the Premises in its present condition. At the end of the lease term, except for any damages caused by fire or other perils, Lessee, at its expense shall (i) surrender the Premises in the same or similar condition as existed at the time the Premises were accepted and possession taken by the Lessee, subject to reasonable wear resulting from uses permitted hereunder, and further subject to Lessee's obligations; (ii) have removed all of the Lessee's property from the Premises; (iii) have repaired any damages to the Premises caused by the removal of the Lessee's Property; and (iv) leave the Premises free of trash, waste, dirt and debris and the Premises in good and reasonable condition.

LESSOR'S RIGHT OF ENTRY

The Lessor or Lessor's agent shall have the right of entry at reasonable hours to inspect or show the Premises to prospective Lender or Lien Holders and purchasers, and to perform or provide anything that the Lessor may be required to perform or provide hereunder, or which the Lessor may deem necessary for the good or benefit of the Premises or any building of which they are a part as long as reasonable notice is given to Lessee. As of and during the last ninety (90) days of this Lease, the Lessor shall have the right to post and/or display a "For Rent" sign on the Premises.

EXCLUSION OF LESSEE

Lessor may not intentionally prevent the Lessee from entering the leased Premises except by judicial process unless the exclusion results from: (i) bona fide repairs, construction, or an emergency; (ii) removing the contents of Premises abandoned by Lessee; or (iii) changing door locks of Lessee in the event the Lessee is delinquent in paying rent. Lessor or Lessor's agent must then place a written notice on Lessee's front door stating the name and address or telephone number of company or the individual from whom the key may be obtained. The new key is required to be provided only during Lessee's regular business hours.

SIGNS AND ADVERTISEMENTS

The Lessee shall not place upon nor permit to be placed upon any part of the Premises, any signs, billboards or advertisements whatsoever, or paint the exterior or interior walls of the building without the advance prior written consent of the Lessor. The Lessor shall have the right to remove any sign(s) which have not been approved in order to maintain the leased premises or to make any repairs or alterations thereto. All permitted signage placement and/or removal shall be at the Lessee's sole cost and expense and must comply with the applicable City of Leon Valley regulations.

FORCE MAJEURE

In the event that the Lessor or Lessee is unable to reasonably perform its obligations under this Agreement as a result of a natural disaster, war, terrorist activities, strike, lockout, labor issues, civil commotion, an act of God, or any other event beyond the control of the Lessor or Lessee, with the exception for non-availability of funds, the party shall not be in breach of this Agreement if the party diligently performs the obligations after the end of the force majeure event. The non-performing party shall give written notice to the other party as soon as reasonably practicable in the event of non-performance due to a force majeure event.

In the event, during the Term or previous Term thereto, the premises shall be destroyed or so damaged by fire or other casualty as to become uninhabitable or unusable, then in such event, at the option of the Lessor, this Lease shall terminate from the date of such damage and/or destruction. The Lessor shall exercise this option to terminate this Lease by delivering written notice to the Lessee within 30 days after the occurrence of such damage and/or destruction. Upon such notice, the Lessee shall immediately surrender said Premises and all interest therein to the Lessor, and the Lessee shall pay rent only to such time that damages and/or destruction occurred.

In the event that the Lessors does not elect to terminate this Lease, this Lease shall therefore continue in full force and effect, and the Lessor shall expeditiously make any and all necessary repairs to the Premises as needed, placing the same in as good condition as it was prior to the occurrence of damage or destruction.

PERSONAL PROPERTY

The Lessor shall not be liable for any loss or damage to any merchandise inventory, goods, fixtures, improvements or personal property of the Lessee in or about said Premises.

ALTERATIONS

Any and all alterations, additions and/or improvements, except trade fixtures installed at the expense of the Lessee shall become the property of the Lessor and shall remain upon and shall be surrendered with the leased Premises as a part thereof on the termination of this lease. Such alterations, additions, and improvements may only be made with the prior written consent and approval of the Lessor. If consent is granted by the Lessor for the making of improvements, alterations or additions to the leased Premises, such improvements, alterations or additions shall not commence until such time as the Lessee has furnished to the Lessor a copy of all plans and a certificate of insurance showing coverage in an amount satisfactory to the Lessor protecting the Lessor from liability for injury to any person and damage to any personal property, on or off the leased Premises, in connection with the making of such improvements, alterations or additions. No cooling tower, equipment, or structure of any kind shall be placed on the roof or elsewhere on the leased premises by the Lessee without prior written permission of the Lessor. If such permission is granted, such work or installation shall be done at the Lessee's expense and in such a manner that the roof shall not be damaged thereby. If it becomes necessary to remove such cooling tower, equipment or structure temporarily so that repairs to the roof can be made, Lessee shall promptly remove and reinstall the cooling tower, equipment or structure at the Lessee's expense and repair at the Lessee's expense any damage which may result from such removal or reinstallation. Upon termination of this lease, Lessee shall remove or cause to be removed from the roof any such cooling tower, equipment or structure if directed to do so by the Lessor. Lessee shall promptly repair, at its expense, any damages resulting from such removal. At the termination of this lease, Lessee shall deliver the leased Premises in good and reasonable condition, natural deterioration only excepted. Any damage caused by the installation of trade fixtures shall be repaired at the Lessee's expense prior to the expiration of the lease term. All alterations, improvements, additions and repairs made by the Lessee shall be made in good and workmanlike manner.

UTILITIES & SERVICES

The Lessee shall furnish and pay for all utilities deemed necessary by the Lessee at the Premises including but not limited to, internet, cable, water, garbage services and electricity.

INTERRUPTION OF UTILITIES

Lessor or Lessor's agent may not interrupt or cause the interruption of utility services paid directly to the utility company by the Lessee unless interruption results from bona fide repairs, construction, or an emergency. If any utility services furnished by the Lessor are interrupted and continue to be interrupted despite the good faith efforts of Lessor to remedy the same, Lessor shall not be liable in any respect for damages to the person or property of Lessee or Lessee's employees, agents, or guests and same shall not be construed as grounds for constructive eviction or abatement of rent. Lessor shall use reasonable diligence to repair and remedy such interruption promptly.

LEGAL REQUIREMENTS

The Lessee shall comply with all laws, orders, ordinances and other public requirements now and hereafter affecting the Premises or the use thereof, and the Lessee shall indemnify, defend and hold harmless the Lessor from any expense or damage resulting from the failure to do so.

FIXTURES

With the exception for Lessee's personal property and trade fixtures, all buildings, repairs, alterations, additions, improvements, installation and non-trade fixtures installed or erected on the Premises, whether by or at the expense of the Lessor or Lessee, shall belong to the Lessor and shall remain on and be surrendered with the Premises at the expiration or termination of this Lease. However, the Lessor shall retain the option to permit the Lessee to remove their alterations or improvements (made by Lessee) prior to the expiration of this Lease and return the Premise to its original condition. Any repairs, alterations, additions, improvements, installations and trade fixtures installed or erected on the Premises by or at the expense Lessor, shall belong to Lessor and shall remain on and be surrendered with the Premises at the expiration or termination of this Lease.

REPAIRS AND MAINTENANCE

The Lessor shall maintain the kitchen equipment, foundation, exterior walls (with the exception of glass; windows; doors; door closure devices; window and door frames; molding; locks and hardware) and exterior painting or other treatment of exterior walls, and the roof of the leased Premises in good repair except that the Lessor shall not be required to make any repairs resulting from the negligence or acts of negligence on the behalf of the Lessee, its staff, employees, sublessees, licensees and concessionaires. The Lessee shall be responsible for maintenance of the common areas and common area equipment and furnishings. Any such repairs and/or maintenance in which the Lessor would be responsible, the Lessee agrees to provide Lessor with written notice of the needed repairs and/or maintenance, and Lessor shall ensure that any repairs and/or maintenance shall be made and completed within a reasonable time frame. Lessee shall notify the Lessor of any emergency repairs to be made. Lessee shall keep the interior of the leased Premises in good, clean and workable condition and shall, at its sole expense, make all needed repairs and replacements, including replacement of cracked or broken glass, windows, doors, door closure devices, door and window frames, molding, locks and hardware, except for repairs and replacements required to be made by the Lessor under this section.

In the event that any repairs required to be made by the Lessee hereunder are not made within 60 days after written notice delivered to the Lessee by the Lessor, the Lessor shall reserve the right and option to make or have said repairs made without liability to the Lessor for any loss or damage which may result by reason of such repairs, and that Lessee shall pay to the Lessor, upon demand as additional rent hereunder, the cost of such repairs plus. At the termination of this Lease, Lessee shall deliver the leased premises in good order and condition, normal wear and tear excepted. Normal wear and tear means the deterioration which results from normal use and not as an act of carelessness, neglect, accident or abuse.

EMINENT DOMAIN

In the event that the Premises are taken under the power of eminent domain or a conveyance in lieu thereof by any authority having the right of condemnation, or if a portion thereof is taken so that the Premises are unsuitable, in the Lessee's reasonable opinion, for Lessee's use, then the term of this lease shall terminate as of the date that title shall vest in the acquiring authority, and the rent and other charges shall be adjusted as of the date of such taking. In such case, the Lessor shall be entitled to the proceeds of the condemnation award made to the Lessor. Nothing herein shall be construed to prevent the Lessee from separately pursuing a claim against the condemning authority for its independent loss or damages to the extent available, provided however, that no award made to or on behalf of the Lessee shall reduce, limit, or restrict the award to the Lessor, and no allocation of the Lessor's award in condemnation shall occur. The Lessee shall have no claim against the Lessor for the value of the unexpired term of this Lease. Should any part of the Premises be taken in the exercise of eminent domain or a conveyance in lieu thereof or in connection therewith, but not such as to render the Premises unsuitable for the operation of Lessee's business, this Lease shall continue on the same terms and conditions except that the description of the Premises or the real estate taken by right of eminent domain or conveyance in lieu thereof or in connection therewith shall be modified to reflect such taking. In the event this Lease does not terminate by reason of such taking, the condemnation proceeds from the 'Demised Premises' will first be used to restore the Premises to a position of occupancy by the Lessee. The balance of such condemnation proceeds from the Premises, if any, shall belong to the Lessor.

WAIVER OF SUBROGATION

As part of the consideration for this Lease, each of the parties hereby releases the other party from all liability for damage due to any act or neglect of the other party occasioned to the property owned by said parties which is or might be incident to or the result of fire or other casualty against loss for which either of the parties is now carrying or hereafter carry insurance; provided however, that the releases herein contained shall not apply to any loss or damage occasioned by intentional acts of either of the parties, and the parties further covenant that any insurance they obtain on their respective properties shall contain an appropriate provision whereby the insurance company, or companies, consent to the mutual release of liability contained in this paragraph.

DEFAULT & REMEDIES

Lessor shall have the following remedies if Lessee commits a default. These remedies are not exclusive; they are cumulative and in addition to any remedies now or later allowed by law:

RE-ENTRY: Upon the happening of any such event of default, Lessor, at any time thereafter may:

(a) Either with or without notice of demand, may declare the Lease term ended and re-enter the Premises or any part thereof, either with or without process of law, and may expel or remove therefrom Lessee and all parties occupying the same or any of them, using force as may be necessary so to do, and again repossess and enjoy the same without prejudice to any remedies that Lessor may otherwise have by reason of the breach hereof. Or

(b) Re-enter the Premises at its option without declaring the Lease Term ended and relet the whole or any part thereof for the account of Lessee on such terms and conditions and at such rent as Lessor may deem proper, collecting such rent and applying it on the amount due from Lessee hereunder. And on the expense of such reletting (including expense of alteration and special inducements to Lessee) and on any other damage or expense so sustained by Lessor, or on any such item or items, Lessor will recover from Lessee the difference between the proceeds of such reletting and the amount of rentals reserved hereunder (if any) and any such damage or expense from time to time which said sum Lessee agrees to pay upon demand.

LESSEE DEFAULT AND REMOVAL OF ABANDONED PROPERTY

In the event that the Lessee abandons the Premises or otherwise defaults in the performance of any obligations or covenants herein, the Lessor may enforce the performance of the lease in any manner provided by law. This lease may be terminated at the Lessor's discretion if such abandonment or default continues for a period of 30 days after the Lessor notifies the Lessee of such abandonment or default and of Lessor's intention to declare this lease terminated. Such notice shall be sent by the Lessor to the Lessee at the Lessee's last known address by certified mail. If Lessee has not completely removed or cured the default within the 30 day period, this lease shall terminate. Thereafter, Lessor or its agents shall have the right without further notice or demand to enter the leased Premises and remove all property without being deemed guilty of trespass and without waiving any other remedies for arrears of rent or breach of covenant. Upon abandonment or default by the Lessee, the remaining unpaid portion of any rent shall become due and payable. For the sole purpose of this section, Lessee is presumed to have abandoned the Premises if goods, equipment, or other property, in an amount substantial enough to indicate a probable intent to abandon the Premises, is being or has been removed from the Premises and the removal is not within the normal course of Lessee's business. Lessor shall have the right to store any property of Lessee that remains on the abandoned Premises and, in addition to Lessor's other rights, may dispose of the stored property if the Lessee does not claim the property within 30 days after the date that the property is stored, provided Lessor delivers notice by certified mail to Lessee.

DAMAGES

Should Lessor terminate this Lease by reason of any breach thereof by Lessee, Lessor may thereupon recover from Lessee the worth at the time of such termination of the excess, if any, of the amount of rent and charges equivalent to rent reserved herein (if any) for the balance of said Term over the then reasonable rental value of the Premises for the same period. Lessor shall not by any re-entry or other act be deemed to have terminated this Lease or the liability of Lessee for the total rent hereunder or any installment thereof then due or thereafter accruing or for damages unless Lessor shall notify Lessee in writing that Lessor has so elected to terminate the Lease.

LESSOR'S RIGHT TO CURE LESSEE'S DEFAULT

Lessor, at any time after Lessee commits a default, can cure the default at Lessee's cost. If Lessor at any time, by reason of Lessee's default, pays any sum or does any act that requires the payment of any sum, the sum paid by Lessor shall be due immediately from Lessee to Lessor at the time the sum is paid.

WAIVER

The rights and remedies of the Lessor under this Lease, as well as those provided by law, shall be cumulative, and none shall be exclusive of any other rights or remedies. A waiver by the Lessor of any breach or default of the Lessee shall not be deemed or construed to be a continuing waiver of such breach or default nor as a waiver of or permission, expressed or implied, for any subsequent breach or default. It is agreed that the acceptance by the Lessor of any installment of rent subsequent to the date the same should have been paid shall not alter the covenant and obligation of Lessee to pay subsequent installments of rent promptly upon the due date. Receipt by Lessor of partial payment after Lessee's default shall not be construed to be or constitute a cure of any such default. No receipt of money by Lessor before or after the termination of this Lease shall in any way reinstate, continue or extend the term above demised.

TOXIC OR HAZARDOUS MATERIALS

Lessee shall not store, use or dispose of any toxic or hazardous materials in, on or about the Premises without the prior written consent of Lessor. Lessee, at its sole cost, shall comply with all laws relating to Tenant's storage, use and disposal of hazardous or toxic materials. Lessee shall be solely responsible for and shall defend, indemnify and hold Lessor, its agents and employees, harmless from and against all claims, costs and liabilities, including attorney's fees and costs, arising out of or in connection with the Lessee's storage, use or disposal of any toxic or hazardous material in, on or about the Premises including, but not limited to, removal, clean-up and restoration work and materials necessary to return the Premises, and any other property of whatever nature located on the Premises, to the condition existing prior to the appearance of toxic or hazardous materials on the Premises. Lessee's obligations under this paragraph shall survive the termination of this Lease.

GOVERNING LAWS

This Agreement shall be construed under and in accordance with the laws of the State of Texas.

COMPLIANCE WITH LAWS AND REGULATIONS

Lessee shall, at its own expense, comply with all laws, orders, codes and requirements of all government entities with reference to the use and occupancy of the leased Premises. Lessee and Lessee's agents, employees, and invitees shall fully comply with any rules and regulations governing the use of the buildings or other improvements to the leased premises as required by the Lessor. Lessor may make reasonable changes in such rules and regulations from time to time as deemed advisable for the safety, care and cleanliness of the leased Premises, provided same are in writing and are not in conflict with this lease.

NOTICES

Any notice hereunder shall be sufficient if sent by certified mail, addressed to the Lessee at the Premises, and to the Lessor where rent is payable.

SUCCESSORS

The provisions, covenants and conditions of this Lease shall bind and inure to the benefit of the legal representatives, heirs, successors and assigns of each of the parties hereto, except that no assignment or subletting by Lessee without the written consent of Lessor shall vest any rights in the assignee or subtenant of Lessee.

QUIET POSSESSION

Lessor agrees, so long as Lessee fully complies with all of the terms, covenants and conditions herein contained on the Lessee's part to be kept and performed, Lessee shall and may peaceably and quietly have, hold and enjoy the Premises for the term aforementioned, it being expressly understood and agreed that the aforementioned covenant of quiet enjoyment shall binding upon the Lessor, its heirs, successors or assigns, but only during such party's ownership of the Premises. Lessor and Lessee further covenant and represent that each has full right, title, power and authority to make, execute and deliver this Lease.

BANKRUPTCY

Neither this Lease nor any interest therein nor any estate hereby created shall pass to any trustee or receiver in bankruptcy or to any other receiver or assignee for the benefit of creditors by operation of law or otherwise during the Term or any renewal thereof.

PRIOR AGREEMENTS SUPERSEDED

This agreement constitutes the sole and only agreement of the parties to this lease and supersedes any prior understandings, whether written or oral agreement, between the parties respecting the subject matter of this lease.

TERMINATION CLAUSE

The Leasor can terminate this Agreement at any point and for any reason. In the event that the Lessor elects to terminate the this agreement, Lessor must provide sixty (60) written notice to the Lessee.

AMENDMENT

No amendment, modification, or alteration of the terms hereof shall be binding unless it is in writing, dated subsequent to the date hereof and duly executed by all parties to this agreement.

ADDITONAL INSTRUMENTS

The parties hereto will execute any and all additional document or instruments that may be necessary or convenient to carry out the intent and purposes of the parties to this agreement.

ENTIRE AGREEMENT

This Lease contains the entire agreement between the parties and no modification of this Lease shall be binding upon the parties unless evidenced by an agreement in writing and signed by the Lessor and Lessee after the date hereof. If there be more than one Lessee named herein, the provisions of this Lease shall be applicable to and binding upon such Lessees, jointly and severally.

IN WITNESS WHEREOF, said parties hereunto subscribe their names.

LESSOR – CITY OF LEON VALLEY, a Texas municipal corporation

By: _____ _____

Crystal Caldera, CITY MANAGER (Date)

Lessor Telephone: (210)210-681-1391 Ext 219

Lessor Email: c.caldera@leonvalleytexas.gov

APPROVED AS TO FORM:

_____

CITY ATTORNEY

By: _____ _____

_____, OWNER (Date)

Lessee Telephone: _____

Poppy's Café
2026 Lease Agreement

City Council Regular Meeting
September 1, 2026

Sarah Woeppel,
Economic Development & Special Projects Director

Summary

- Question
  - **City Council is being asked to review a Three-year Lease Agreement with a One-year Renewal Option between the City of Leon Valley and SanBlanc LLC dba Poppy's Café**
- Options
  - Recommended:
    - City Council approval of the Lease Agreement.
  - Denial
  - Other:
    - City council may propose additional amendments to the Lease Agreement.
- Declaration
  - N/A

Purpose

- **To present and discuss the Lease Agreement between the City of Leon Valley and Poppy's Cafe**

Agreement Comparison

Requirements	Prior Agreement	Proposed 2027 Agreement
Rent	$2,220/ month (Annually: $26,640)	No Change
Uses	• Restaurant • Amended 2025: Market Days on Sunday	Add: Option to Sublease to Food Truck (Fri-Sun)
Term Length	3-yrs & 1-yr renewal option	2-yrs & 1-yr renewal option
Late Fees and Penalties	• $25.00 late fee if rent is not paid by the 5th day of the month, plus $10.00 per day for each additional day the rent remains unpaid. • $40.00 fee for Insufficient Funds (NSF)	No Change
Renewal Option	Base rate for first-year of renewal term: $2,500/ mo. or market rate, whichever is higher.	No Change

Property Improvements

Lessor Obligation's:

- Broken Concrete Step
- Roof Replacement

Lessee Improvements:

- Site preparation for new refrigerator in kitchen





Staff Recommendation

- Staff recommends approval of the Lease Agreement with SanBlanc LLC dba Poppy's Cafe

Fiscal Impact

- Lease generates $26,640 in annual revenue to the City each year. Proposed Agreement term January 1, 2027 through January 1, 2029 with one-year renewal option.

Strategic Goals & Objectives

A. Economic Development: To foster sustainable economic growth in Leon Valley by attracting and supporting diverse businesses, enhancing infrastructure, and creating a vibrant community that promotes job creation, innovation, and a high quality of life for residents and visitors.

Objectives:

1. **Business Attraction & Retention -** Develop incentive programs, support strategic partnerships, and streamline permitting processes to attract new businesses while supporting the growth and retention of existing enterprises in Leon Valley.
2. **Infrastructure & Development -** Invest in critical infrastructure improvements, such as roads, utilities, and broadband, to create a business-friendly environment and support future economic expansion. Review, create and enforce codes that assist in stimulating declining commercial areas and that impact Economic development.
3. **Workforce Development -** Partner with educational institutions and local businesses to provide job training, career development programs, and employment opportunities that meet the evolving needs of the workforce.
4. **Revitalization -** Enhance commercial districts and revamp underutilized properties by supporting low-density/mixed-use developments that contribute to a vibrant and dynamic local economy. Support smart urban planning that balances economic progress with environmental and social responsibility.
5. **Marketing & Promotion -** Implement targeted marketing campaigns to showcase Leon Valley's strengths, attract new investment, and position the city as a premier destination for businesses, residents, and visitors

Economic Development Incentive Policy Overview Presentation

Sarah Woeppel, MA
Economic Development & Special Projects Director
City Council Meeting
September 1, 2026

MAYOR AND COUNCIL COMMUNICATION

DATE: September 01, 2026

TO: Mayor and Council

FROM: Carol Goering, Finance Director

THROUGH: Dr. Crystal Caldera, City Manager

SUBJECT: Presentation and Discussion on an Ordinance Authorizing a Budget Adjustment to the Fiscal Year 2025-2026 General Fund Budget in the amount of $109,704 for the Purpose of Increasing the Fire Department by $11,239, the Park Department by $74,372, the Library Department by $11,700 and the Special Events Budget by $12,393 to Provide Funding for the end of the year budget adjustments. (1st Reading as Required by City Charter).

SPONSOR(S): N/A

PURPOSE

This M & C requests approval for a budget adjustment, which will increase the Fire Department by $11,239, the Park Department by $54,372 and the Special Events Budget by $12,393 to Provide Funding for the end of the year budget adjustments.

FISCAL IMPACT

PROJECTS NAME	DEPARTMENT	ACCOUNT	TOTAL
GENERAL FUND			
Fire Station A/C Cleaning	Fire Department	100-5520-530.07	11,239
Hike & Bike I	Parks Department	100-5800-540.51	54,372
Merry-go-Around Matts	Parks Department	100-5800-530.07	20,000
Library A/C Replacement	Library Department	100-5850-530.07	11,700
4th of July Event	Special Events	100-5750-520.03	12,393
		GRAND TOTAL	**$ 109,703**

RECOMMENDATION

City Council approval.

APPROVED: _____ DISAPPROVED: _____

APPROVED WITH THE FOLLOWING AMENDMENTS:

_____

_____

_____

_____

ATTEST :

_____
SAUNDRA PASSAILAIGUE, TRMC
City Secretary

ORDINANCE NO. 2026-___

AN ORDINANCE OF THE CITY OF LEON VALLEY, TX, CITY COUNCIL AUTHORIZING A BUDGET ADJUSTMENT FOR THE FISCAL YEAR 2025-2026 GENERAL FUND BUDGET IN THE AMOUNT OF $109,704 FOR THE PURPOSE OF INCREASING THE FIRE DEPARTMENT BUDGET BY $11,239. PARKS DEPARTMENT BY $74,372. THE LIRABRY DEPARTMENT BY $11,700 AND THE SPECIAL EVENTS BUDGET BY $12,393 TO PROVIDE FUNDING FOR THE END OF YEAR BUDGET ADJUSTMENTS; PROVIDING FOR REPEALER, SEVERABILITY AND SAVING CLAUSES; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City of Leon Valley has already passed their FY 2025-2026 Budget on September 16th, 2025; and

WHEREAS, it has been determined that funding should be added to the FY 2025-2026 Budget; and

WHEREAS, it is necessary to adjust the Fire Department by $11,239, the Park Department by $74,372, the Library Department by $11,700 and the Special Events Budget by $12,393.

NOW THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF LEON VALLEY, TEXAS, THAT:

SECTION 1. The City's General Fund budget is hereby adjusted to the amount of $109,704 to increase the Fire Department by $11,239, the Park Department by $74,372, the Library Department $11,700 and the Special Events Budget by $12,393.

SECTION 2. The financial allocations in this Ordinance are subject to approval by the Finance Director. The Finance Director may, subject to concurrence by the City Manager or the City Manager's designee, correct allocations as necessary to carry out the purpose of this Ordinance.

SECTION 3. It is hereby declared to be the intention of the City Council that the sections, paragraphs, sentences, clauses, and phrases of this Ordinance are severable, and if any phrase, clause, sentence, or section of this Ordinance shall be declared unconstitutional or invalid by any court of competent jurisdiction, such unconstitutionality or invalidity shall not affect any other remaining phrase, clause, sentence, paragraph, or section of this Ordinance.

SECTION 4. The repeal of any Ordinance or part of Ordinances effectuated by the enactment of this Ordinance shall not be construed as abandoning any action now pending under or by virtue of such Ordinance or as discontinuing, abating, modifying, or altering any penalty accruing or to accrue, or as affecting any rights of the municipality under any section or provisions at the time of passage of this Ordinance.

SECTION 5. This Ordinance shall become effective immediately upon its passage and publication as required by law.

PASSED, ADOPTED AND APPROVED by the City Council of the City of Leon Valley this the 1st. day of September, 2026.

APPROVED

_____
CHRIS RILEY
MAYOR

Attest:

_____
SAUNDRA PASSAILAIGUE, TRMC
City Secretary

Approved as to Form:

_____
ARTURO D. "ART" RODRIGUEZ
City Attorney

Approval of an Ordinance Authorizing a Budget Adjustment to the Fiscal Year 2025-2026 General Fund Budget in the amount of $109,704

Carol Goering
Finance Director

City Council Meeting

September 01, 2026

Summary

- Question
  - The City Council is being asked to consider approve an ordinance authorizing budget adjustments for the FY 2025-2026 in the amount of $109,704 for the purpose of increasing he Fire Department by $11,239, the Park Department by $74,372, the Library Department by $11,700 and the Special Events Budget by $12,393 to Provide Funding for the end of the year budget adjustments.

-Options

-Recommendation:

Approve the budget adjustment

-Denial of the request.

Fiscal Impact

PROJECTS NAME	DEPARTMENT	ACCOUNT	TOTAL
GENERAL FUND			
Fire Station A/C Cleaning	Fire Department	100-5520-530.07	11,239
Hike & Bike I	Parks Department	100-5800-540.51	54,372
Merry-go-Around Matts	Parks Department	100-5800-530.07	20,000
Library A/C Replacement	Library Department	100-5850-530.07	11,700
4th of July Event	Special Events	100-5750-520.03	12,393
		GRAND TOTAL	**$ 109,704**

Approval of an Ordinance Authorizing a Budget Adjustment to the Fiscal Year 2025-2026 General Fund Budget in the amount of $109,704

Carol Goering
Finance Director

City Council Meeting

September 01, 2026

FY 2027 PROPOSED ANNUAL OPERATING BUDGET



Ad Valorem Tax Impact

1 Loss Pattern

How much lost in protest?

This reflects the reduction in property values due to protests and appraisal adjustments during the year. In 2025, values decreased by approximately $54 million as part of the appraisal review process, which is incorporated into the final taxable values.

2025 Beginning Value

$1,731,767,242

2025 Ending Value

$1,677,848,095

Net Protest Loss in Tax year 2025

($53,919,147)

2 Market Condition

Are values up or down overall?

This comparison looks at where values begin each year, before any protest reductions. Values are slightly lower when comparing the 2025 and 2026 tax year beginning values, based on the appraisal district's certified values. Beginning values can change due to new construction, updated appraisals based on market data, and changes in exemptions or property characteristics.

2025 Beginning Value

$1,731,767,242

2026 Beginning Value

$1,726,463,384

Year-over-Year Market Decline

($5,303,858)

3 Revenue Reality

What will hit our budget?

This comparison reflects the expected final taxable value after accounting for reductions from protests and litigation. The appraisal district establishes final values through the appraisal review process, and these estimates are provided for planning purposes using historical trends. This is the value that directly impacts property tax revenue.

2025 Certified Ending Value

$1,677,848,095

2026 Projected Value

$1,642,430,501

Projected Revenue Impact

($35,417,594)

Data provided by Bexar Appraisal D

Property Valuation Loss

Property Type	Count Difference	Value Difference
Single Family Residential	33	1,779,130
Multi-Family Residential	No change	(8,991,745)
Small Vacant Tracts of Land	-3	(428,710)
Res Imp on Rural Land & Non-Qualified Open Space	-2	(994,400)
Commercial Real Property	2	(4,735,682)
Industrial & Manufacturing Real Property	No change	(143,682)
Telephone Company	No change	(17,200)
Cable Television	No change	(15,110)
Commercial Personal Property	136	(2,387,324)
Industrial & Manufacturing Personal Property	6	315,792
Mobile Home only on Land W/Different Ownership	No change	(13,530)
Residential Inventory	186	15,040,210
Special Inventory	1	(3,325,890)
Totally Exempt Property	-146	(1,385,717)
TOTAL		**(5,303,858)**

Data provided by Bexar Appraisal D

New Exemptions: 2025 vs. 2026

Code	Description	2025 Count	2025 Amount	2026 Count	2026 Amount	Change ($)
EX-XV	Other Exemptions (incl. public property)	2	$6,795,140	3	$47,610,300	+$40,815,160
EX366	House Bill 366	16	$21,960	0	$0	-$21,960
DP	Disability	1	$50,000	0	$0	-$50,000
DV1	Disabled Veterans 10% – 29%	1	$5,000	0	$0	-$5,000
DV2	Disabled Veterans 30% – 49%	1	$12,000	0	$0	-$12,000
DV4	Disabled Veterans 70% – 100%	5	$48,000	2	$24,000	-$24,000
DV4S	Disabled Veterans Surviving Spouse 70% – 100%	2	$0	1	$12,000	+$12,000
DVHS	Disabled Veteran Homestead	3	$735,692	1	$134,043	-$601,649
DVHSS	Disabled Veteran Homestead Surviving Spouse	1	$261,540	0	$0	-$261,540
HS	Homestead	13	$533,287	18	$868,608	+$335,321
OV65	Over 65	30	$1,450,000	43	$1,950,000	+$500,000
OV65S	Over 65 Surviving Spouse	1	$50,000	0	$0	-$50,000
145B	11.145(b) Single Situs, Single Owner	0	$0	701	$24,587,034	+$24,587,034
145D	11.145(d) Multiple Situs, Leases	0	$0	9	$745,094	+$745,094
145D1	11.145(d-1) Multiple Situs, Consignment	0	$0	9	$303,340	+$303,340
145F	11.145(f) Single Situs, Related Business Entity	0	$0	24	$627,422	+$627,422
	New Exemptions Value Loss — Total	**76**	**$9,962,619**	**811**	**$76,861,841**	**+$66,899,222**

Data provided by Bexar Appraisal D

Tax Rate History



** Proposed Tax Rate for Budget [illegible]g*

Ad Valorem Impact to Homeowner — Tax Year 2026 Preliminary

Average Home Value

Tax Year 2025	Tax year 2026	Decrease
$230,391	$229,768	($852)

Average Tax Bill

Tax Year 2025	Tax Year 2026	Decrease
$1,255.72	$1,252.22	($4.64)

Tax Rate Reference

Tax Year 2025 Rate (FY 2026) **0.545040**

M&O Rate	$0.497818
I&S Rate	$0.047222

Tax Year 2026 Rate (FY 2027) **0.545040**

M&O Rate	$0.497818
I&S Rate	$0.047222

Data provided by Bexar Appraisal.

General Fund

FY 2027 Proposed Budget

General Fund Overview — Projected Fund Balance

For FY 2027, we are projecting a fund balance in the General Fund of approximately:

$5,985,346
Capital Reserve Fund

+

$1,250,000
Emergency Fund

+

$275,000
Future Capital Purchase Fund

=

$7,510,346
Projected Fund Balance

General Fund Overview — Reserve Coverage

< 1

Month of operating income

Emergency Fund alone

5.7

Months of operating income

Capital Reserve Fund + Emergency Fund+ Future Capital Purchase Fund

General Fund Overview — Budget Balance Status

✓ Budget is Balanced

Operating surplus/(deficit)

$0

Budget Balance Status

Amount	General Fund - Changes
$3,750	**Operating Deficit — as of 8/10/2026**
3,602	Decrease: Ad Valorem – I&S $0.003135 (per Bexar Tax Appraisal District)
15,000	Decrease: Fire Department - Travel
1,510	Decrease: EDC Project Funding to Balance Department
6,498	Decrease: Public Works Department – Contractual Services
(73,519)	Increase: Salaries from 1.5% to 2%
6,765	Increase: Revenue – Transfers In Personnel Share Services
36,394	Decrease: Public Works Departments – Repairs & Maintenance External
$0	**Operating Surplus (Deficit) — as of 8/18/2026**

Amount	Street Fund - Changes
(36,394)	Decrease: Public Works Departments – Repairs & Maintenance External
36,394	Increase: Street Fund – Repairs & Maintenance External
$0	**Operating Surplus (Deficit) — as of 8/18/2026**

General Fund – Position Allocation Changes FY26 to FY27

Position	Department	FY 26 Allocation %	FY 27 Allocation %
Construction Foreman (1)	General Fund – Public Works	50%	40%
	Personnel Shared Services – Water to GF	20%	25%
	Personnel Shared Services – Sewer to GF	20%	25%
	Personnel Shared Services – Stormwater to GF	10%	10%
Construction Crew Leader (1)	General Fund – Public Works	50%	40%
	Personnel Shared Services – Water to GF	20%	25%
	Personnel Shared Services – Sewer to GF	20%	25%
	Personnel Shared Services – Stormwater to GF	10%	10%
Construction Laborer (2)	General Fund – Public Works	50%	40%
	Personnel Shared Services – Water to GF	20%	25%
	Personnel Shared Services – Sewer to GF	20%	25%
	Personnel Shared Services – Stormwater to GF	10%	10%
Maintenance Crew Leader (1)	General Fund – Public Works	90%	80%
	Personnel Shared Services – Stormwater to GF	10%	-
	Personnel Shared Services – Water to GF	-	10%
	Personnel Shared Services – Sewer to GF	-	10%
Maintenance Laborer (2)	General Fund – Public Works	90%	85%
	Personnel Shared Services – Stormwater to GF	10%	-
	Personnel Shared Services – Water to GF	-	15%

General Fund – Position Allocation Changes FY26 to FY27

Position	Department	FY 26 Allocation %	FY 27 Allocation %
Maintenance Laborer (2)	General Fund – Public Works	50%	40%
	Personnel Shared Services – Water to GF	20%	25%
	Personnel Shared Services – Sewer to GF	20%	25%
	Personnel Shared Services – Stormwater to GF	10%	10%
City Manager	General Fund – City Manager & Council	35%	25%
	EDC	40$	40%
	Personnel Shared Services – Water to GF	10%	15%
	Personnel Shared Services – Sewer to GF	10%	15%
	Personnel Shared Services – Stormwater to GF	5%	10%
HR Director (1)	General Fund – City Manager & Council	50%	40%
	Personnel Shared Services – Water to GF	20%	25%
	Personnel Shared Services – Sewer to GF	20%	25%
	Personnel Shared Services – Stormwater to GF	10%	10%
Executive Assistant - CM (1)	General Fund – City Manager & Council	50%	40%
	Personnel Shared Services – Water to GF	20%	25%
	Personnel Shared Services – Sewer to GF	20%	25%
	Personnel Shared Services – Stormwater to GF	10%	10%

Net Impact to Revenue **$124,667**

Fund Restructuring — How the Changes Connect

1

Community & Conference Center Revenues → EDC

Community & Conference Revenues moved to EDC, strengthening EDC funding capacity.

2

Community Relations Director Reallocation

Allocation shifted:
25% EDC / 75% CC
→ 75% EDC / 25% CC

3

Code Employees Moved to EDC

Made possible by Steps 1 & 2.
Saves General Fund
$145,049.

4

2 Red Light Camera Employees → General Fund

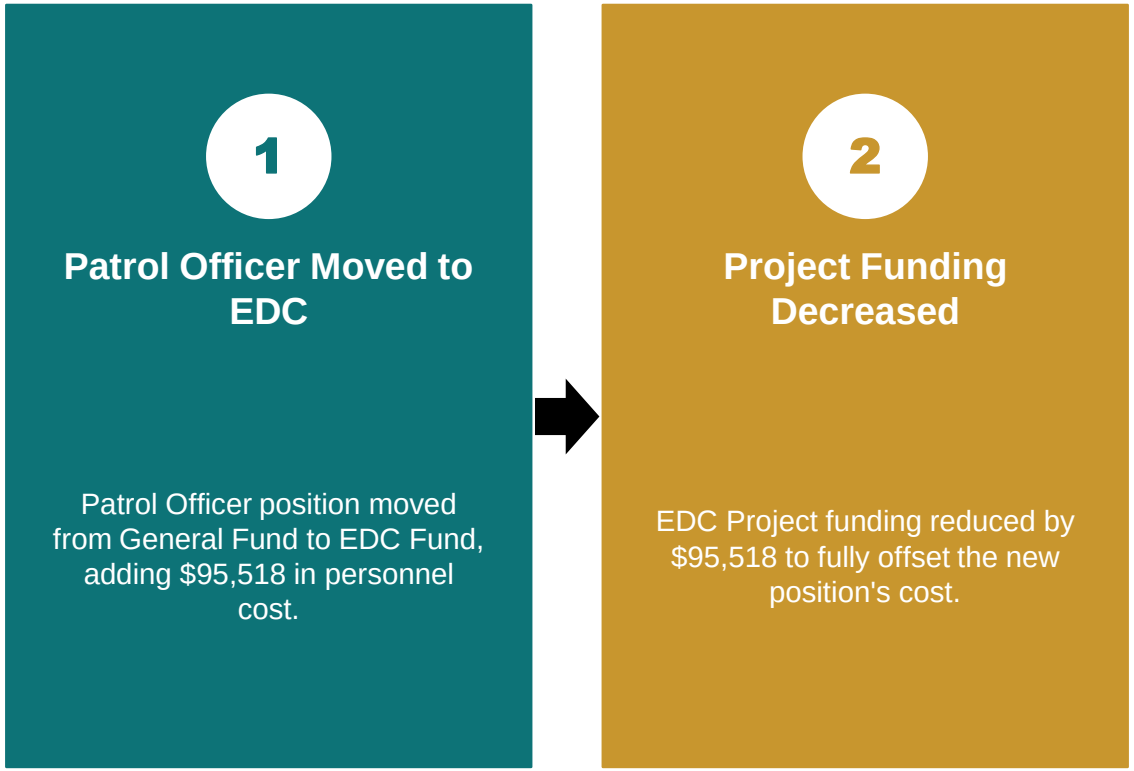
$213,682 cost, offset by $145,049 savings.
Net cost: $68,633.

Steps 1 & 2 enabled Step 3 · Step 3 savings offset the cost of Step 4

Fund Restructuring — Summary by Fund

General Fund	EDC Fund	Community Center Fund	Red Light Camera Fund
Code employees moved OUT to EDC **-$145,049 ▼ Savings**	Community & Conference Center revenues added	Revenues moved to EDC	2 traffic safety employees transferred to General Fund / Police Dept. Employees went from 8 to 6
2 Red Light Camera employees moved IN **+$213,682 ▲ New Cost**	Community Relations Director: 25% → 75%	Community Relations Director: 75% → 25%	
Net impact to General Fund **+$68,633 ▲ Net Cost**	Code employees absorbed from General Fund		

Patrol Officer Reallocation — How the Changes Connect



Step 2 offsets the cost of Step 1

Patrol Officer Reallocation — Summary by Fund

General Fund

Patrol Officer moved OUT to EDC

-$95,518 ▼ Savings

EDC Fund

Patrol Officer moved IN

+$95,518 ▲ New Cost

EDC Project funding decreased

-$95,518 ▼ Savings

Net impact to EDC Fund

$0 ● No Net Cost

P&Z / Fire Position Reallocation — FY27 Change

1

Current: Split Position

Position currently split 50% Fire Department, 50% Planning & Zoning (P&Z).

2

FY27: Part-Time in P&Z Only

Fire Department 50% allocation eliminated;
position becomes part-time, fully housed in P&Z.

Fire allocation eliminated; position shifts fully to P&Z

Revenue Highlights

Operating Revenues

$15,680,695

▲ $467,474 increase
over FY 2026

Proposed Tax Rate

$0.545040

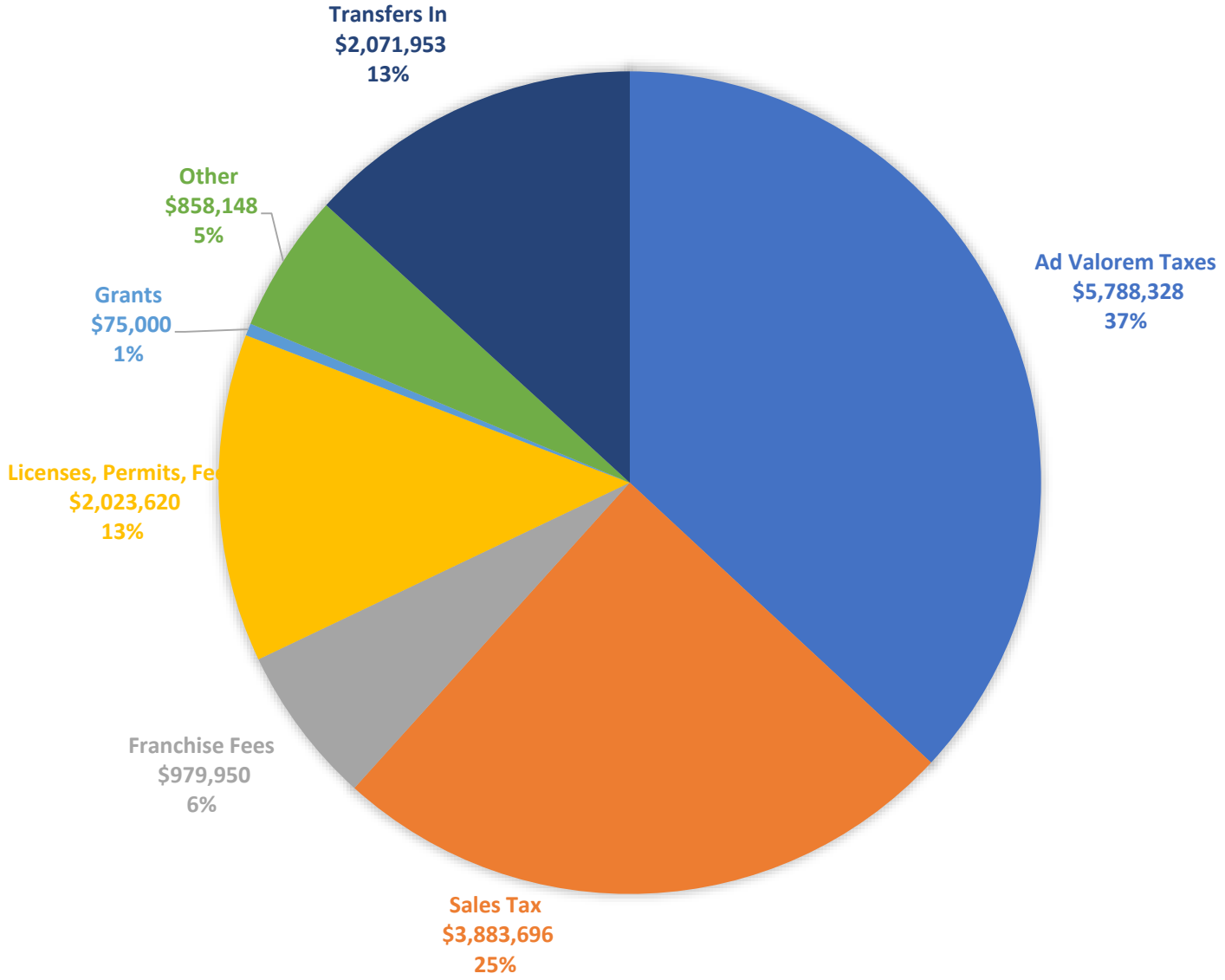
per $100 of assessed valuation

- Same Tax Rate as FY 2025

General Fund - Projected Operating Revenue

Revenue Source	Budget 2025-2026	Budget 2026-2027	Variance	Trend
Ad Valorem	$6,181,698	$5,788,328	($396,970)	▼ Decrease
Sales Tax	3,827,643	3,883,696	56,053	▲ Increase
Franchise Fees	940,450	979,950	39,500	▲ Increase
Building Permits	472,200	819,970	347,770	▲ Increase
Court Fines	617,000	693,500	76,500	▲ Increase
EMS Revenue	510,000	510,000	—	No Change
Book Fines	140	150	10	▲ Increase
Grants	77,000	75,000	(2,000)	▼ Decrease
Other	895,273	858,148	(37,125)	▼ Decrease
Personnel Shared Services	1,687,817	2,059,653	371,836	▲ Increase
Peg Funds	4,000	9,300	5,300	▲ Increase
Tree Mitigation Fund	—	3,000	3,000	▲ Increase
TOTAL	**$15,213,221**	**$15,680,695**	**$467,474**	

General Fund Revenues by Category



General Fund - Expenditure Highlights

Operating Expenditures

$15,680,694

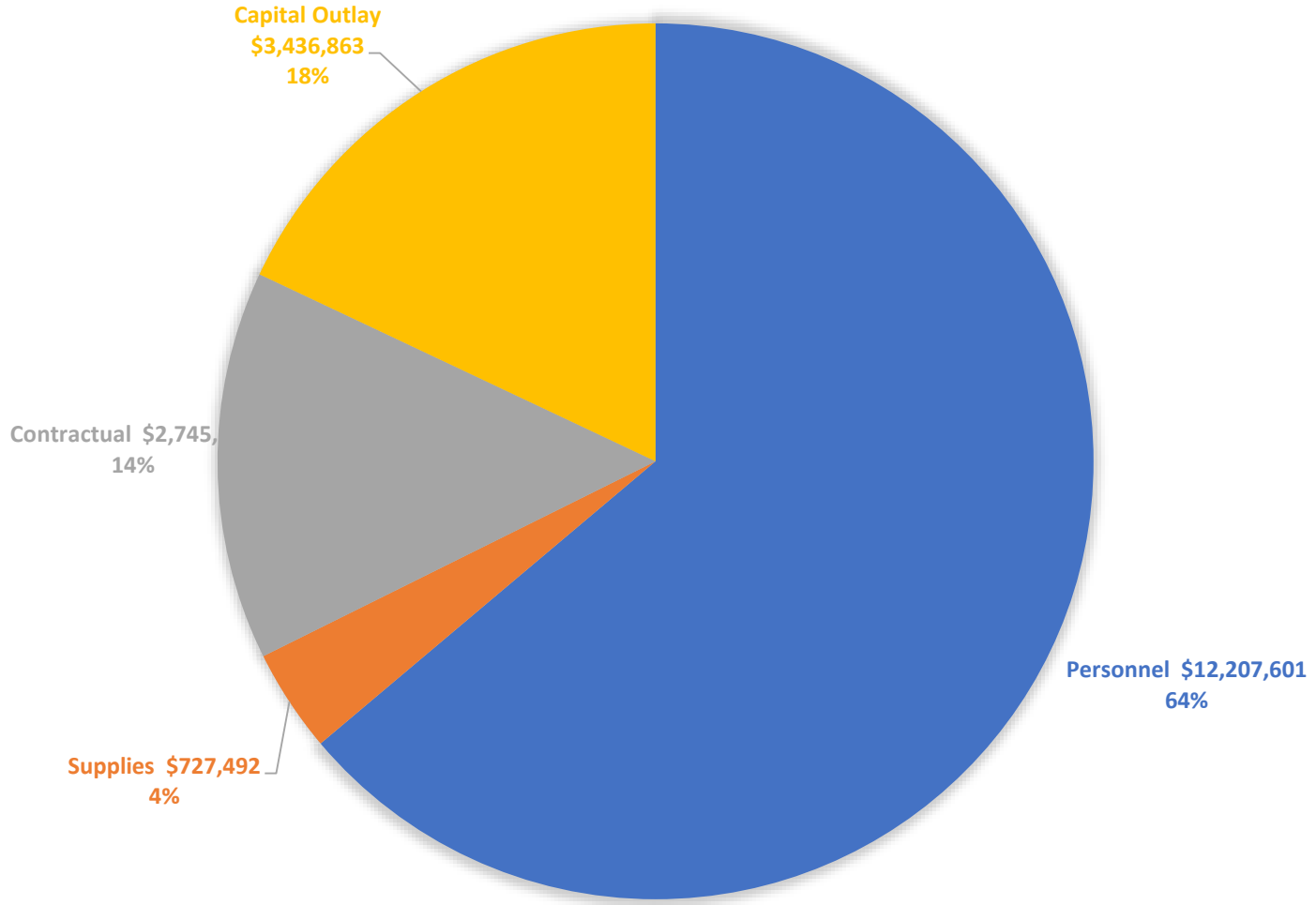
▲ Increase of $316,611 over FY 26

Capital Expenditures

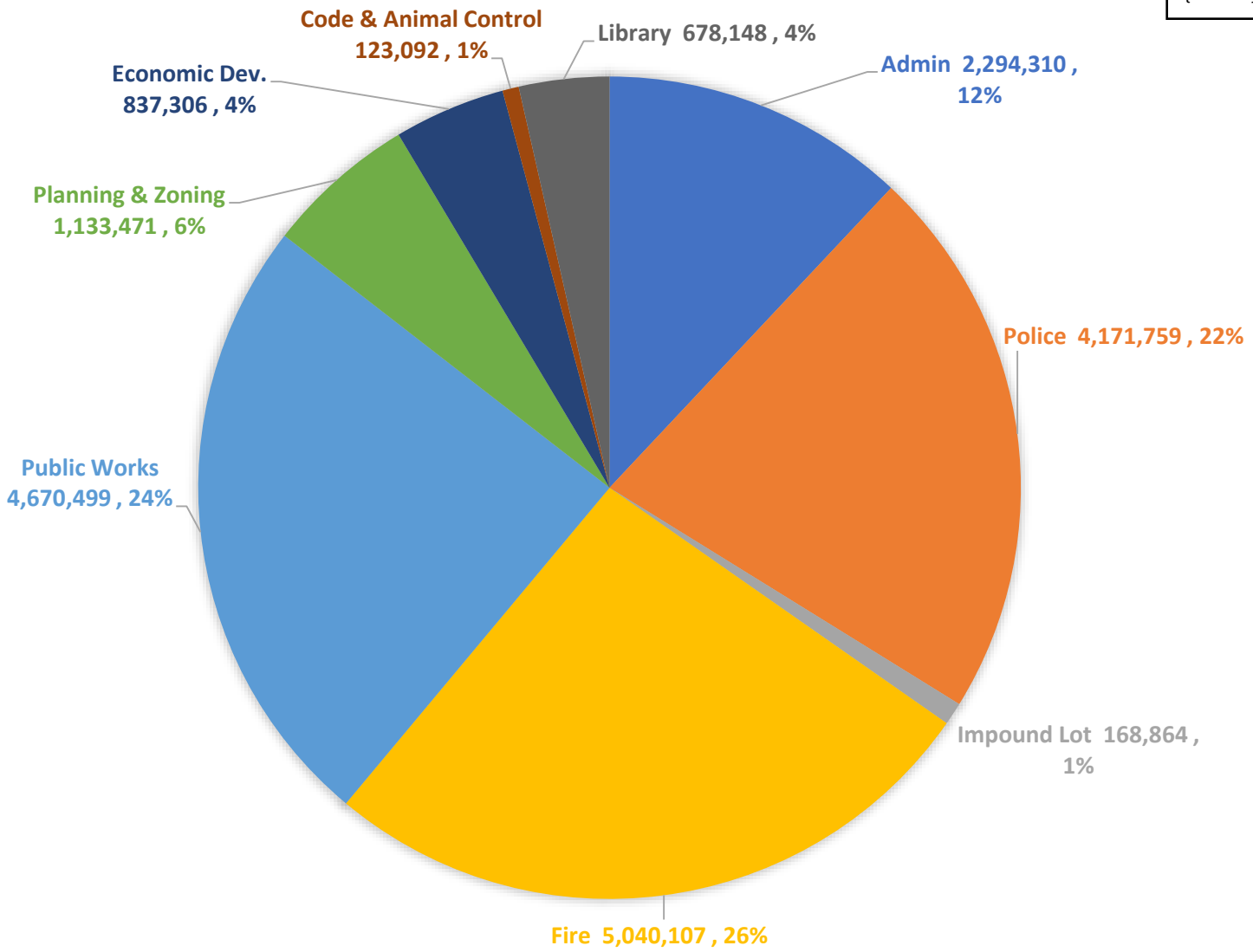
$3,436,863

▲ Increase of $288,674 over FY 26

General Fund Expenditures by Category



General Fund Expenditures by Department



SUMMARY OF REVENUES AND EXPENDITURES

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
BEGINNING FUND BALANCE	**$ 6,221,889**	**$ 8,326,205**	**$ 8,326,205**	**$ 7,722,205**
Revenues				
Ad Valorem Taxes	5,624,828	6,181,698	6,181,698	5,788,328
Sales Taxes	3,777,494	3,827,643	3,827,643	3,883,696
Franchise Fees	978,234	940,450	940,450	979,950
Licenses, Permits, Fees, Fines	2,062,834	1,599,340	1,599,340	2,023,620
Grants	5,829	1,337,312	77,000	75,000
Other	1,930,952	895,273	895,273	858,148
Transfers In	-	-	-	2,071,953
Total Revenues	14,380,171	14,781,716	13,521,404	15,680,695
Other Funding Sources				
Transfer in-ARP Funds	260,186	265,125	4,939	-
Transfer-Personnel Shared Services	1,729,644	1,687,817	1,687,817	-
Tree Mitigation Fund Balance	-	-	-	439,691
Assigned Fund Balance - Ambulance	-	-	200,000	-
H&B Grant	-	-	-	1,260,312
Peg Fund Balance	-	4,000	4,000	-
Total Other Financing Sources	1,989,830	1,956,942	1,896,756	1,700,003
TOTAL RESOURCES	**$16,370,001**	**$16,738,658**	**$ 15,418,160**	**$ 17,380,698**
Expenditures				
Personnel Services	10,075,819	11,782,833	11,782,833	12,207,601
Supplies	782,027	667,730	667,730	727,492
Contractual Services	2,318,996	2,913,521	2,913,521	2,745,601
Capital Outlay	1,088,844	3,148,189	658,075	3,436,863
Total Expenditures	14,265,686	18,512,273	16,022,159	19,117,557
TOTAL EXPENDITURES	**$14,265,686**	**$18,512,273**	**$ 16,022,159**	**$ 19,117,557**
ENDING FUND BALANCE	**$ 8,326,205**	**$ 6,552,589**	**$ 7,722,205**	**$ 5,985,346**

17,380,698	Total Resources
(1,260,312)	Hike and Bike Grant
-	Assigned Fund Balance
(439,691)	Tree Mitigation Fund Balance
15,680,695	Total Operating Revenue
12,207,601	Personnel Services
727,492	Supplies
2,745,601	Contractual Services
15,680,694	Total Operating Expenditures
0	Total Over (Under) Expenditures

SUMMARY OF REVENUES AND EXPENDITURES

ASSIGNED FUND BALANCE				
Future Capital Purchase				
Ambulance	-	200,000	-	-
Dedicated Grant - Pool	-	200,000	-	200,000
SCBA	-	75,000	-	75,000
FUTURE CAPITAL PURCHASE FUND BALANCE	-	475,000	-	275,000
TOTAL ENDING FUND BALANCE	**$ 8,326,205**	**$ 6,077,589**	**$ 7,522,205**	**$ 5,710,346**

SCHEDULE OF REVENUES BY SOURCE

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
Ad Valorem Taxes				
Current	5,667,957	6,131,698	6,131,698	5,738,328
Delinquent	(76,931)	25,000	25,000	25,000
Penalty and Interest	33,802	25,000	25,000	25,000
Total Ad Valorem Taxes	5,624,828	6,181,698	6,181,698	5,788,328
Sales Taxes				
City Sales Tax	3,329,853	3,354,836	3,354,836	3,421,932
Alcoholic Beverage Sales Tax	26,572	28,500	28,500	29,070
Economic Development Sales Tax	416,174	419,307	419,307	427,693
Vehicle Inventory Tax	4,895	25,000	25,000	5,000
Total Sales Taxes	3,777,494	3,827,643	3,827,643	3,883,696
Franchise Fees				
City Public Service	783,584	745,000	745,000	785,000
Node Pole Rental	250	250	250	250
ROW Fees	8,832	10,500	10,500	9,000
Sanitation	71,358	67,000	67,000	70,000
PEG Fees	15,624	18,700	18,700	18,700
Cable Franchise Fees	92,870	95,000	95,000	92,000
Grey Forest Utilities	5,716	4,000	4,000	5,000
Total Franchise Fees	978,234	940,450	940,450	979,950

SCHEDULE OF REVENUES BY SOURCE

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
Licenses, Fees and Fines				
Building Department	431,455	384,000	384,000	726,520
Tree Mitigation	277,500	-	-	-
Short Term Rentals	300	-	-	200
Animal Licenses and Tags	285	100	100	100
Property Room Fee	1,756	1,500	1,500	1,500
Property Room Auctions	285	500	500	500
Co-Reinspection Fee	19,050	18,000	18,000	18,500
Zoning and Board of Adjustment	23,648	25,000	25,000	-
Subdivision Platting Fees	-	-	-	25,000
Occupation, Liquor, and Food	38,430	45,000	45,000	45,000
Food Trucks	2,015	-	-	2,000
Time Payment Reimbursement Fee	6,033	4,000	4,000	6,500
Warrant Fees	48,527	45,000	45,000	45,000
Municipal Court Fines	375,875	335,000	335,000	380,000
Impound Lot Fees	139,781	101,000	101,000	135,000
Impound Lot Auctions	90,678	102,000	102,000	90,000
Recreation Fee	34,090	28,000	28,000	35,000
Fire Recovery	7,960	5,000	5,000	5,000
Fire Inspection Fees	2,650	100	100	2,650
EMS Fees	562,217	505,000	505,000	505,000
Book Fines	299	140	140	150
Total Licenses, Fees and Fines	2,062,834	1,599,340	1,599,340	2,023,620
Grants				
PD Grants	-	25,000	25,000	25,000
Fire Grants	5,161	50,000	50,000	50,000
Library Grants	668	2,000	2,000	-
Hike and Bike	-	1,260,312	-	-
Total Grants	5,829	1,337,312	77,000	75,000

SCHEDULE OF REVENUES BY SOURCE

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
Other				
Interest Income	416,553	410,000	410,000	420,000
EDCD Interest	21,041	20,313	20,313	20,313
EDCD - Community Center Fees	-	-	-	55,000
EDCD - Conference Center Fees	-	-	-	25,000
T-Mobile Tower Lease	17,569	16,800	16,800	16,800
Pool Revenue	45,077	35,000	35,000	-
Credit Card Processing Fees	55,722	55,000	55,000	60,000
Parks Bucks Program	682	685	685	685
Miscellaneous	36,779	100,000	100,000	100,000
Library Non Resident Users	2,852	2,350	2,350	2,350
Library Memorial Donations	325	1,000	1,000	500
Sale of Surplus Property	1,187,761	10,000	10,000	10,000
Towing Contract	4,960	3,500	3,500	5,000
Special Events Donations	78,700	50,825	50,825	2,700
EDC - Community Events	-	50,000	50,000	-
Blue Santa	6,731	4,800	4,800	4,800
Café Lease	26,640	26,400	26,400	26,400
ASSPP	-	20,000	20,000	20,000
DEA Reimbursement	-	35,000	35,000	35,000
FOIA Fees	3,590	3,600	3,600	3,600
Insurance Proceeds	25,970	50,000	50,000	50,000
Total Other	1,930,952	895,273	895,273	858,148
Transfers In				
Personnel Shared Services	-	-	-	2,059,653
Peg Reserve Fund	-	-	-	9,300
Tree Mitigation Fund Balance	-	-	-	3,000
	-	-	-	2,071,953
TOTAL REVENUES	**$ 14,380,171**	**$ 14,781,716**	**$ 13,521,404**	**$ 15,680,695**

Municipal Court

FY 2027 Budget Total

$530,152

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	205,636	220,352	220,352	228,164
Retirement Plan	40,629	44,335	44,335	44,469
Group Insurance	35,211	43,710	43,710	43,710
Worker Compensation	287	4,141	4,141	4,308
Social Security	15,329	16,857	16,857	17,455
Overtime	-	-	-	-
Longevity Pay	1,505	1,767	1,767	2,380
Total Personnel Services	298,597	331,162	331,162	340,486
SUPPLIES				
Office Supplies	1,278	1,500	1,500	1,500
Operating Supplies	7,328	2,900	2,900	3,855
Misc. Supplies	2,039	1,496	1,496	1,160
Total Supplies	10,645	5,896	5,896	6,515
CONTRACTUAL SERVICES				
Professional Services	43,012	82,738	82,738	98,538
Contractual Services	1,698	1,300	1,300	1,300
Utilities - Telephone	-	150	150	360
Utilities - Gas, Water, Electric	9,540	9,525	9,525	9,540
Printing	346	700	700	750
Advertising	-	600	600	600
Travel	2,332	3,300	3,300	3,450
Membership, Dues & Licenses	506	370	370	560
Subscriptions to Publications	-	200	200	200
Credit Card Processing Fee	63,843	60,000	60,000	65,000
Liability Insurance	-	2,607	2,607	2,853
Total Contractual Services	121,277	161,490	161,490	183,151
TOTAL EXPENDITURES	**$ 430,519**	**$ 498,548**	**$ 498,548**	**$ 530,152**

MUNICIPAL COURT

	FY2026	FY2027	VARIANCE
Office Supplies	**$ 1,500**	**$ 1,500**	**$ -**
General Supplies	1,500	1,500	-
Operating Supplies	**$ 2,900**	**$ 3,855**	**$ 955**
Postage	2,700	3,655	955
Court Supplies	-	-	-
Jury Trial Supplies	-	-	-
Janitorial Supplies	200	200	-
Miscellaneous Supplies	**$ 1,496**	**$ 1,160**	**$ (336)**
Dry Cleaning - Judge Robes	496	160	(336)
Replacement of Court Equipment	1,000	1,000	-
Total Supplies	**$ 5,896**	**$ 6,515**	**$ 619**

MUNICIPAL COURT

	FY2026	FY2027	VARIANCE
Professional Services	**$ 82,738**	**$ 98,538**	**$ 15,800**
FSA Plan	288	-	(288)
Municipal Prosecutor	42,000	46,000	4,000
Municipal Prosecutor - Jury & Bench Trials	10,500	11,638	1,138
Judge Fee #1 (L.M)	11,350	17,350	6,000
Judge Fee #2 (L.K)	11,350	17,350	6,000
Extra Judge Meetings	-	-	-
Jury Trials (3 per FY) - Judge Fee	2,250	3,000	750
Bench Trials (3 per FY) - Judge Fee	3,000	2,700	(300)
Interpreter	500	500	-
Warrant Fees	1,500	-	(1,500)
Extra Jury Dates	-	-	-
Contractual Services	**$ 1,300**	**$ 1,300**	**$ -**
DocuSign	1,300	1,300	-
Utilities-Telephone	**$ 150**	**$ 360**	**$ 210**
Utilities-Water & Electric	**$ 9,525**	**$ 9,540**	**$ 15**
Printing	**$ 700**	**$ 750**	**$ 50**
Advertising	**$ 600**	**$ 600**	**$ -**
Travel - Training	**$ 3,300**	**$ 3,450**	**$ 150**
Memberships, Dues & Licenses	**$ 370**	**$ 560**	**$ 190**
Subscriptions	**$ 200**	**$ 200**	**$ -**
Processing Fees	**$ 60,000**	**$ 65,000**	**$ 5,000**
Liability Insurance	**$ 2,607**	**$ 2,853**	**$ 246**
Total Contractual	**$ 161,490**	**$ 183,151**	**$ 21,661**
TOTAL COURT	**$ 167,386**	**$ 189,666**	**$ 22,280**

Finance

FY 2027 Budget Total

$492,383

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	254,638	273,224	273,224	283,739
Retirement Plan	47,375	54,973	54,973	55,301
Group Insurance	27,222	32,782	32,782	32,782
Worker Compensation	-	3,106	3,106	3,231
Physical Examinations	405	-	-	-
Social Security	19,602	20,902	20,902	21,706
Longevity Pay	245	490	490	670
Total Personnel Services	349,487	385,476	385,476	397,429
SUPPLIES				
Office Supplies	1,569	2,500	2,500	1,900
Operating Supplies	2,374	4,210	4,210	3,555
Total Supplies	3,943	6,710	6,710	5,455
CONTRACTUAL SERVICES				
Professional Services	54,331	58,649	58,649	69,177
Contractual Services	-	-	-	-
Utilities - Telephone	285	286	286	300
Utilities - Gas, Water, Electric	9,540	9,858	9,858	9,910
Printing	365	1,000	1,000	1,150
Advertising	2,440	1,200	1,200	2,400
Travel	1,225	2,870	2,870	2,370
Membership, Dues & Licenses	1,076	800	800	1,339
Liability Insurance	4,777	2,607	2,607	2,853
Total Contractual Services	74,039	77,270	77,270	89,499
TOTAL EXPENDITURES	**$ 427,469**	**$ 469,456**	**$ 469,456**	**$ 492,383**

FINANCE DEPARTMENT

	FY2026	FY2027	VARIANCE
Office Supplies	**$ 2,500**	**$ 1,900**	**$ (600)**
General Supplies	1,360	1,000	(360)
Printer Supplies	800	800	-
Paper	340	100	(240)
Operating Supplies	**$ 4,210**	**$ 3,555**	**$ (655)**
Postage	2,410	1,755	(655)
Department Supplies	1,450	1,450	-
Janitorial Supplies-Gulf Coast	350	350	-
Miscellaneous Supplies	**$ -**	**$ -**	**$ -**
Misc. Supplies	-	-	-
Total Supplies	**$ 6,710**	**$ 5,455**	**$ (1,255)**
	-	-	-
Professional Services	**$ 58,649**	**$ 69,177**	**$ 10,528**
External Audit Fees (General Fund)	9,735	12,057	2,322
Bexar Appraisal District Dues ($9,022)	36,088	44,000	7,912
Ad Valorem Tax Collection Fee (Bexar County)	8,100	9,000	900
GFOA Budget Award	460	600	140
SEC Rule Reporting	3,000	3,000	-
Employee Public Bond	1,050	520	(530)
Cafeteria Plan	216	-	(216)
Utilities-Telephone	**$ 286**	**$ 300**	**$ 14**
Utilities-Water & Electric	**$ 9,858**	**$ 9,910**	**$ 52**
Printing	**$ 1,000**	**$ 1,150**	**$ 150**
Advertising	**$ 1,200**	**$ 2,400**	**$ 1,200**
Travel - Training	**$ 2,870**	**$ 2,370**	**$ (500)**
Memberships, Dues & Licenses	**$ 800**	**$ 1,339**	**$ 539**
Liability Insurance	**$ 2,607**	**$ 2,853**	**$ 246**
Total Contractual	**$ 77,270**	**$ 89,499**	**$ 12,229**
TOTAL FINANCE	**$ 83,980**	**$ 94,954**	**$ 10,974**

City Manager & Council

FY 2027 Budget Total
$957,966

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	454,535	472,979	472,979	501,551
Retirement Plan	97,384	101,909	101,909	104,286
Group Insurance	36,637	43,710	43,710	43,710
Worker Compensation	-	4,141	4,141	4,308
Unemployment Compensation	8,061	-	-	-
Social Security	34,872	38,748	38,748	40,933
Car Allowance	6,000	6,000	6,000	6,000
Other Benefits	29,358	27,526	27,526	27,526
Longevity Pay	6,119	5,653	5,653	7,019
Total Personnel Services	672,966	700,665	700,665	735,333
SUPPLIES				
Office Supplies	103	-	-	-
Operating Supplies	10,270	11,952	11,952	13,706
Repairs & Maintenance - Internal	-	-	-	-
Employee Award Program	4,308	-	-	500
Total Supplies	14,681	11,952	11,952	14,206
CONTRACTUAL SERVICES				
Professional Services	4,647	19,694	19,694	22,900
Contractual Services	128,255	70,535	70,535	77,705
Utilities - Telephone	16,455	13,470	13,470	11,585
Utilities - Gas, Water, Electric	10,157	10,500	10,500	10,290
Printing	32,942	42,400	42,400	38,938
Advertising	1,531	3,950	3,950	7,550
Travel	16,782	32,700	32,700	28,125
Membership, Dues & Licenses	5,708	7,124	7,124	8,267
Subscriptions to Publications	90	780	780	214
Liability Insurance	28,663	2,607	2,607	2,853
Total Contractual Services	245,230	203,760	203,760	208,427
TOTAL EXPENDITURES	**$ 932,877**	**$ 916,377**	**$ 916,377**	**$ 957,966**

CITY MANAGER & COUNCIL DEPARTMENT

	FY2026	FY2027	VARIANCE
Operating Supplies	**$ 11,952**	**$ 13,706**	**$ 1,754**
General Supplies	1,250	1,000	(250)
Printer Supplies	3,000	2,500	(500)
Postage	310	381	71
Janitorial Supplies	200	200	-
Meeting Supplies	900	900	-
Letterhead/Cards	500	500	-
Shared Supplies	1,000	1,000	-
Shirts (Court, Recepcionist & P&Z)	-	1,600	1,600
Payroll Forms: W-2s	1,500	500	(1,000)
Council Activities: Town Halls	1,650	2,600	950
Council Activities: Coffee Mtgs	600	600	-
CM: Zoom and Go to Meeting	392	-	(392)
CS: Notary Renewal	-	275	275
HR: General Supplies	-	500	500
HR: Printer Supplies	-	500	500
HR: Programs for HR	650	650	-
HR: Welcoming Promotions Packet/Open Enrollment	-	-	-
Employee Award Program	**$ -**	**$ 500**	**$ 500**
Employee Awards: Pins, Plaques (40 & 25 years)	-	500	500
Total Supplies	**$ 11,952**	**$ 14,206**	**$ 2,254**

CITY MANAGER & COUNCIL DEPARTMENT

	FY2026	FY2027	VARIANCE
Professional Services	**$ 19,694**	**$ 22,900**	**$ 3,206**
City Attorney Non-Retainer Requests & Projects	10,000	10,000	-
TML (Non-Retainer Requests & Projects)	5,000	5,000	-
Spanish Translator for Election Documents	600	600	-
Cafeteria Plan	150	3,600	3,450
DPS Agency	144	100	(44)
Safeshred Record Destruction	400	400	-
Safesite Records Storage	2,200	2,200	-
COBRA	1,200	1,000	(200)
Contractual Services	**$ 70,535**	**$ 77,705**	**$ 7,170**
Bexar County Elections	8,000	16,000	8,000
City Attorney Contract	60,000	60,000	-
Social Security Contract	35	35	-
Bonds - CS, AFD, Mayor & Council	2,500	1,300	(1,200)
Postmaster - BRM Permit	-	370	370
Utilities-Telephone	**$ 13,470**	**$ 11,585**	**$ (1,885)**
Utilities-Water & Electric	**$ 10,500**	**$ 10,290**	**$ (210)**
Printing	**$ 42,400**	**$ 38,938**	**$ (3,462)**
Advertising	**$ 3,950**	**$ 7,550**	**$ 3,600**
Travel - Training	**$ 32,700**	**$ 28,125**	**$ (4,575)**
Memberships, Dues & Licenses	**$ 7,124**	**$ 8,267**	**$ 1,143**
Subscriptions	**$ 780**	**$ 214**	**$ (566)**
Liability Insurance	**$ 2,607**	**$ 2,853**	**$ 246**
Total Contractual	**$ 203,760**	**$ 208,427**	**$ 4,667**
TOTAL CITY MANAGER & COUNCIL	**$ 215,712**	**$ 222,633**	**$ 6,921**

Information Technology

FY 2027 Budget Total

$275,357

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	70,353	-	-	-
Retirement Plan	13,870	-	-	-
Group Insurance	8,368	-	-	-
Worker Compensation	123	-	-	-
Social Security	5,084	-	-	-
Longevity Pay	95	-	-	-
Total Personnel Services	97,893	-	-	-
SUPPLIES				
Office Supplies	521	1,500	1,500	-
Operating Supplies	23,226	37,500	37,500	-
Repairs & Maintenance - Internal	3,024	4,750	4,750	2,000
Total Supplies	26,771	43,750	43,750	2,000
CONTRACTUAL				
Contractual Services	261,180	275,274	275,274	266,912
Utilities - Telephone	1,045	500	500	500
Utilities - Gas, Water, Electric	271	300	300	240
Repairs and Maintenance-External (Peg	1,345	4,000	4,000	-
Travel	1,350	2,000	2,000	-
Memberships, Dues & Licenses	246	1,000	1,000	-
Liability Insurance	-	5,214	5,214	5,705
Tota Contractual Services	265,437	288,288	288,288	273,357
CAPITAL OUTLAY				
Other Machinery & Equipment	32,282	-	-	-
Total Capital Outlay	32,282	-	-	-
TOTAL EXPENDITURES	**$422,383**	**$332,038**	**$ 332,038**	**$275,357**

IT DEPARTMENT

	FY2026	FY2027	VARIANCE
Office Supplies	**$ 1,500**	**$ -**	**$ (1,500)**
General Supplies	1,500	-	(1,500)
Operating Supplies	**$ 37,500**	**$ -**	**$ (37,500)**
Network Rack Repair Parts	1,500	-	(1,500)
Camera - Kennel (1)	1,000	-	(1,000)
Laptops & Docking Stations - (5)	10,000	-	(10,000)
Laptops - Fire Vehicles (10)	25,000	-	(25,000)
Repairs & Maintenance - Internal	**$ 4,750**	**$ 2,000**	**$ (2,750)**
Replacement Desk Phones (1)	750	-	(750)
Replacement Laptop Other (1)	2,000	-	(2,000)
Replacement Desktop Other (1)	2,000	2,000	-
Total Supplies	**$ 43,750**	**$ 2,000**	**$ (41,750)**

IT DEPARTMENT

	FY2026	FY2027	VARIANCE
Contractual Services	**$ 275,274**	**$ 266,912**	**$ (8,363)**
TechLead - 50%	56,320	49,450	(6,870)
Incode (Tyler Technologies)	73,333	65,000	(8,333)
Cable Cast (Forte/ AVI Systems)	4,750	4,750	-
Ninja	8,450	8,655	205
KnowBe4 (MicroAge)	2,200	-	(2,200)
Cisco/ Meraki	15,000	6,330	(8,670)
GoGov	19,000	19,002	2
NitroPro	4,556	5,467	911
MicroAge (Microsoft Office 365)	28,500	32,000	3,500
Cornet (Coro Security)	25,200	25,200	-
Canon Solutions Workroom (S#XNF01978)	800	650	(150)
Sharp (City Council MXM5070)	340	400	60
Pitney-Bowes Postage Meter	5,000	5,500	500
Daktronics	600	650	50
Google Workspace - Patron Desktops	3,000	2,800	(200)
Civic Plus (Mass Notification)	-	4,935	4,934
Civic Plus (Archive Social)	4,188	4,618	430
Civic Plus (Municode - Code of Ordinances)	4,972	5,225	253
Civic Plus (Municode - Website hosting & support)	7,210	13,950	6,740
Civic Plus (Municode - Agendas & Minutes)	5,150	5,305	155
Civic Plus (MuniDocs Codification)	405	425	20
JustFOIA	6,300	6,600	300
Utilities-Telephone	**$ 500**	**$ 500**	**$ -**
Utilities-Water & Electric	**$ 300**	**$ 240**	**$ (60)**
Repairs & Maintenance - External	**$ 4,000**	**$ -**	**$ (4,000)**
Travel - Training	**$ 2,000**	**$ -**	**$ (2,000)**
Memberships, Dues & Licenses	**$ 1,000**	**$ -**	**$ (1,000)**
Liability Insurance	**$ 5,214**	**$ 5,705**	**$ 491**
Total Contractual	**$ 288,288**	**$ 273,357**	**$ (14,932)**
TOTAL IT	**$ 332,038**	**$ 275,357**	**$ (56,682)**

Police

FY 2027 Budget Total

$4,171,759

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	1,827,992	2,116,940	2,116,940	2,270,283
Retirement Plan	413,819	470,633	470,633	488,389
Group Insurance	205,018	316,896	316,896	327,823
Worker Compensation	36,178	30,024	30,024	33,389
Overtime	168,191	95,000	95,000	113,000
Social Security	156,658	178,943	178,943	191,697
Clothing Allowance	33,223	28,000	28,000	30,000
Standby	9,360	15,600	15,600	15,600
Special Pay	2,222	10,530	10,530	4,680
Certification Pay	57,369	73,060	73,060	72,280
Longevity Pay	12,069	13,250	13,250	17,286
Total Personnel Services	2,922,099	3,348,876	3,348,876	3,564,427
SUPPLIES				
Office Supplies	5,316	5,850	5,850	6,450
Operating Supplies	76,403	83,800	83,800	91,679
Repairs & Maintenance - Internal	-	-	-	-
Misc. Supplies	29,131	29,750	29,750	22,650
Blue Santa	1,905	4,800	4,800	4,800
Total Supplies	112,755	124,200	124,200	125,579
CONTRACTUAL SERVICES				
Professional Services	-	18,376	18,376	6,000
Contractual Services	70,380	68,663	68,663	15,095
Utilities - Telephone	27,705	30,288	30,288	23,620
Utilities - Gas, Water, Electric	9,540	9,525	9,525	9,600
Printing	916	2,500	2,500	2,500
Repairs and Maintenance - External	31,108	25,000	25,000	27,500
Travel	3,477	16,000	16,000	23,000
Membership, Dues & Licenses	1,273	2,500	2,500	2,500
Subscriptions to Publications	-	500	500	500
Grant Expense	-	25,000	25,000	25,000
Liability Insurance	66,880	36,498	36,498	39,938
Total Contractual Services	211,279	234,850	234,850	175,253
CAPITAL OUTLAY				
Vehicles	65,000	-	-	-
Other Machinery & Equipment	-	6,600	6,600	6,500
Improvements	-	-	-	300,000
Total Capital Outlay	65,000	6,600	6,600	306,500
TOTAL EXPENDITURES	**$ 3,311,133**	**$ 3,714,526**	**$ 3,714,526**	**$ 4,171,759**

POLICE DEPARTMENT

	FY2026	FY2027	VARIANCE
Office Supplies	**$ 5,850**	**$ 6,450**	**$ 600**
Toner/ Ink, Ribbon/ Drums, Paper	2,200	2,200	-
Folders	800	800	-
Storage Boxes/ Folders/ Envelopes	1,200	1,200	-
Tape/ Pens/ Steno/ Tags/ Keys	750	750	-
High Speed Cables/ Computer Accessories	500	1,000	500
Batteries	400	500	100
Operating Supplies	**$ 83,800**	**$ 91,679**	**$ 7,879**
Camera SD Cards & Flash Drives	1,000	1,000	-
Postage	500	1,979	1,479
Ammunition	2,300	2,500	200
Nitro	600	-	(600)
RMA Toll	100	-	(100)
Fingerprint Kits	650	1,200	550
Fuel	60,000	65,000	5,000
Computer Equipment & Docking Stations - Vehicles	6,000	6,000	-
Radio Equipment	5,000	5,000	-
Shooting range	5,000	6,000	1,000
Replacement Equipment	2,650	3,000	350
Repairs & Maintenance-Internal	**$ -**	**$ -**	**$ -**
Building Maintenance	-	-	-
Miscellaneous Supplies	**$ 29,750**	**$ 22,650**	**$ (7,100)**
Clipboards/Folders/ Paper/ Key box	750	750	-
Recruitment - Retention Supplies	-	1,000	1,000
Toner/Ink/Special Paper	500	500	-
Flares	5,300	6,000	700
Handcuffs/ Holders	1,800	2,000	200
VGA Adapters/SD cards/ Flash drives/HDMI	700	800	100
Printers/ Camera Equipment - CSI	2,400	2,600	200
Door Access Cards	300	1,000	700
Evidence Kits	5,000	-	(5,000)
Patrol Vehicles Lights/Accessories/ Traffic Cones	5,000	6,500	1,500
Evidence Envelopes	1,500	1,500	-
Evidence/ Lab Processing	6,500	-	(6,500)
Blue Santa Program	**$ 4,800**	**$ 4,800**	**$ -**
Blue Santa Giveaways	4,800	4,800	-
Total Supplies	**$ 124,200**	**$ 125,579**	**$ 1,379**

POLICE DEPARTMENT

	FY2026	FY2027	VARIANCE
Professional Services	**$ 18,376**	**$ 6,000**	**$ (12,376)**
FSA Plan	2,376	-	(2,376)
Forensic Testing	10,000	-	(10,000)
New Hire Expenses	6,000	6,000	-
Contractual Services	**$ 68,663**	**$ 15,095**	**$ (53,568)**
Copier	500	5,800	5,300
Fire Inspection	150	175	25
Cable	3,528	3,600	72
Cardinal CAD/RMS Service Contract	10,000	-	(10,000)
Leads Online	2,500	2,520	20
TLO- TransUnion	3,000	3,000	-
Axon Taser	6,000	-	(6,000)
Axon (Vehicle & Body Cameras)	26,785	-	(26,785)
City of San Antonio - Radio air time	16,200	-	(16,200)
Utilities-Telephone	**$ 30,288**	**$ 23,620**	**$ (6,668)**
Utilities-Water & Electric	**$ 9,525**	**$ 9,600**	**$ 75**
Printing	**$ 2,500**	**$ 2,500**	**$ -**
Repairs & Maintenance - External	**$ 25,000**	**$ 27,500**	**$ 2,500**
Travel - Training	**$ 16,000**	**$ 23,000**	**$ 7,000**
Memberships, Dues & Licenses	**$ 2,500**	**$ 2,500**	**$ -**
Subscriptions to Publications	**$ 500**	**$ 500**	**$ -**
Grant Expenditure	**$ 25,000**	**$ 25,000**	**$ -**
Liability Insurance	**$ 36,498**	**$ 39,938**	**$ 3,440**
Total Contractual	**$ 234,850**	**$ 175,253**	**$ (59,597)**
TOTAL POLICE	**$ 359,050**	**$ 300,832**	**$ (58,218)**
	-	-	-
Other Machinery & Equipment	**$ 6,600**	**$ 6,500**	**$ (100)**
Gym Equipment - Treadmill	6,600	-	(6,600)
Gym Equipment - Universal Trainer	-	6,500	6,500
Improvements other than Building	**$ -**	**$ 300,000**	**$ 300,000**
Property Rooms Plans	-	300,000	300,000
Total Capital Outlay	**$ 6,600**	**$ 306,500**	**$ 299,900**
TOTAL POLICE (w/capital)	**$ 365,650**	**$ 607,332**	**$ 241,682**

Police – Capital Outlay

ITEM 01 · POLICE DEPARTMENT

Gym Equipment - Universal Trainer

Total Cost **$6,500**

DESCRIPTION	Gym Equipment - Universal Trainer for City of Leon Valley employee use.
BENEFIT	Replaces gym equipment originally placed in service in 2015. The equipment is available for use by all City of Leon Valley employees, supporting officer health and wellness. Placed in service before 2016.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
2015	Replacement	1	$6,500

ITEM 02 · POLICE DEPARTMENT

Property Rooms Plans

Total Cost **$300,000**

DESCRIPTION	New property rooms facility planning and development for the Leon Valley Police Department.
BENEFIT	A new property room will improve the secure storage and management of evidence and confiscated property, ensuring compliance with chain-of-custody requirements and state law.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
New	New	1	$300,000

TOTAL CAPITAL OUTLAY – POLICE **$306,500**

Impound Lot

FY 2027 Budget Total **$168,864**

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	80,520	86,832	86,832	90,411
Retirement Plan	18,234	18,980	18,980	19,083
Group Insurance	9,388	10,927	10,927	10,927
Worker Compensation	1,542	1,035	1,035	1,078
Social Security	6,744	7,216	7,216	7,490
Clothing Allowance	1,117	1,000	1,000	1,000
Standby	3,120	3,120	3,120	3,120
Special Pay	-	-	-	-
Certification Pay	3,345	3,380	3,380	3,380
Longevity Pay	5,247	4,410	4,410	5,522
Total Personnel Services	129,257	136,901	136,901	142,011
SUPPLIES				
Office Supplies	790	800	800	850
Operating Supplies	249	2,500	2,500	3,550
Misc. Supplies	38	-	-	-
Total Supplies	1,077	3,300	3,300	4,400
CONTRACTUAL SERVICES				
Professional Services	-	2,072	2,072	2,000
Contractual Services	8,936	6,000	6,000	11,000
Utilities - Gas, Water, Electric	1,611	1,600	1,600	1,600
Advertising	1,188	4,000	4,000	5,000
Liability Insurance	-	2,607	2,607	2,853
Total Contractual Services	11,735	16,279	16,279	22,453
CAPITAL OUTLAY				
Improvements	17,898	-	-	-
Total Capital Outlay	17,898	-	-	-
TOTAL EXPENDITURES	**$ 159,967**	**$ 156,480**	**$ 156,480**	**$ 168,864**

IMPOUND LOT

	FY2026	FY2027	VARIANCE
Office Supplies	**$ 800**	**$ 850**	**$ 50**
Grease Pencils	200	200	-
Key Tags	100	150	50
Office Supplies-Pens/Folders/Paper/Boxes	500	500	-
Operating Supplies	**$ 2,500**	**$ 3,550**	**$ 1,050**
Window Film	500	1,000	500
Duplicate Keys	500	500	-
Tires	500	500	-
Vehicle Registration	-	300	300
Batteries/Jump Box	1,000	1,250	250
Total Supplies	**$ 3,300**	**$ 4,400**	**$ 1,100**
Professional Services	**$ 2,072**	**$ 2,000**	**$ (72)**
Cafeteria Plan	72	-	(72)
Towing Expenses	2,000	2,000	-
Contractual Services	**$ 6,000**	**$ 11,000**	**$ 5,000**
Auto Data Direct	4,000	5,000	1,000
Ward Auction of San Antonio	2,000	6,000	4,000
Utilities-Water & Electric	**$ 1,600**	**$ 1,600**	**$ -**
Advertising	**$ 4,000**	**$ 5,000**	**$ 1,000**
Liability Insurance	**$ 2,607**	**$ 2,853**	**$ 246**
Total Contractual	**$ 16,279**	**$ 22,453**	**$ 6,174**
TOTAL IMPOUND LOT	**$ 19,579**	**$ 26,853**	**$ 7,274**

Fire

FY 2027 Budget Total

$5,040,107

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	1,869,179	2,382,398	2,382,398	2,200,963
Retirement Plan	438,198	544,618	544,618	528,543
Group Insurance	243,448	338,751	338,751	327,823
Worker Compensation	40,857	28,989	28,989	33,389
Physical Examinations	17,033	16,000	16,000	19,170
Overtime	210,577	140,000	140,000	348,272
Social Security	165,197	207,074	207,074	207,458
Clothing Allowance	21,211	23,250	23,250	-
Certification Pay	133,855	161,200	161,200	162,630
Longevity Pay	19,188	20,058	20,058	23,651
Total Personnel Services	3,158,743	3,862,338	3,862,338	3,851,899
SUPPLIES				
Office Supplies	2,600	4,000	4,000	6,000
Operating Supplies	101,982	147,950	147,950	175,150
Repairs & Maintenance - Internal	9,134	12,000	12,000	18,000
EMS Supplies	79,419	88,400	88,400	101,600
Total Supplies	193,135	252,350	252,350	300,750
CONTRACTUAL SERVICES				
Professional Services	-	2,160	2,160	100
Contractual Services	63,349	79,000	79,000	92,174
Utilities - Telephone	11,354	11,820	11,820	11,199
Utilities - Gas, Water, Electric	30,551	33,180	33,180	33,600
Printing	-	500	500	1,000
Advertising	2,724	2,000	2,000	4,500
Repairs and Maintenance - External	85,327	100,000	100,000	100,000
Travel	15,557	35,000	35,000	20,000
Membership, Dues & Licenses	11,726	16,450	16,450	16,450
Subscriptions to Publications	395	1,350	1,350	1,350
Grant Expense	5,345	50,000	50,000	50,000
Liability Insurance	38,217	33,891	33,891	37,085
Total Contractual Services	264,545	365,351	365,351	367,458
CAPITAL OUTLAY				
Vehicles	260,183	265,125	4,942	350,000
Other Machinery & Equipment	75,679	54,321	54,321	170,000
Total Capital Outlay	335,862	319,446	59,263	520,000
TOTAL EXPENDITURES	**$ 3,952,285**	**$ 4,799,485**	**$ 4,539,302**	**$ 5,040,107**

FIRE DEPARTMENT

	FY2026	FY2027	VARIANCE
Office Supplies	**$ 4,000**	**$ 6,000**	**$ 2,000**
General Office Supplies - FD & EMS	4,000	4,000	-
Replacement Equipment	-	2,000	2,000
Operating Supplies	**$ 147,950**	**$ 175,150**	**$ 27,200**
Janitor Supplies	7,200	7,200	-
Fuel	36,000	48,000	12,000
Small Equipment Replacement	5,000	10,000	5,000
Building Supplies	2,000	3,000	1,000
Fire Fighting Foams	5,000	5,000	-
Fire Sprinkler & Fire Alarm Repairs	3,000	3,000	-
Equipment Oils & Fuels	1,500	3,000	1,500
Bunker Gear Replacement	74,000	50,000	(24,000)
Station Equipment Repair/Replacement	5,000	10,000	5,000
New Fire Fighters Uniforms & Boots (3)	2,250	-	(2,250)
Fire Fighting Tools & Equipment	7,000	10,000	3,000
Uniforms	-	25,950	25,950
Repairs & Maintenance - Internal	**$ 12,000**	**$ 18,000**	**$ 6,000**
Vehicle & Equipment Repairs - in House	12,000	18,000	6,000
EMS Supplies	**$ 88,400**	**$ 101,600**	**$ 13,200**
Disposable Supplies & Medications	74,000	86,000	12,000
Oxygen	5,400	6,000	600
PPE & Decontamination Supplies	9,000	9,600	600
Total Supplies	**$ 252,350**	**$ 300,750**	**$ 48,400**

FIRE DEPARTMENT

	FY2026	FY2027	VARIANCE
Professional Services	**$ 2,160**	**$ 100**	**$ (2,060)**
FSA Plan	2,160	-	(2,160)
Credit Collections System	-	100	100
Contractual Services	**$ 79,000**	**$ 92,174**	**$ 13,174**
ITSD SA Radio System (44 radios)	11,700	13,524	1,824
Professional Tech Services	1,000	1,000	-
Cardiac Monitor Maintenance	8,600	8,600	-
Stretcher & Load Maintenance	9,500	12,800	3,300
Sharp Copier	1,400	1,400	-
EMS Billing/Collections	1,500	6,500	5,000
Charter - Internet &Phone	4,200	4,200	-
Fire Records Management Software (STRAC)	9,000	9,000	-
RICO STRAC - Fire & Police	2,000	2,000	-
Medical Waste Disposal	1,500	1,500	-
Medical Control - University THSCSA	18,000	20,000	2,000
Fire Alarm Monitoring	600	600	-
Generator Maintenance	-	1,050	1,050
Scheduling & Vehicle Software (Vector/Target)	10,000	10,000	-
Utilities-Telephone	**$ 11,820**	**$ 11,199**	**$ (621)**
Utilities-Water & Electric	**$ 33,180**	**$ 33,600**	**$ 420**
Printing	**$ 500**	**$ 1,000**	**$ 500**
Advertising	**$ 2,000**	**$ 4,500**	**$ 2,500**
Repairs & Maintenance - External	**$ 100,000**	**$ 100,000**	**$ -**
Travel - Training	**$ 35,000**	**$ 20,000**	**$ (15,000)**
Memberships, Dues & Licenses	**$ 16,450**	**$ 16,450**	**$ -**
Subscriptions to Publications	**$ 1,350**	**$ 1,350**	**$ -**
Grant Expense	**$ 50,000**	**$ 50,000**	**$ -**
Liability Insurance	**$ 33,891**	**$ 37,085**	**$ 3,194**
Total Contractual	**$ 365,351**	**$ 367,458**	**$ 2,107**
TOTAL FIRE	**$ 617,701**	**$ 668,208**	**$ 50,507**

FIRE DEPARTMENT

	FY2026	FY2027	VARIANCE
Vehicles	**$ 265,125**	**$ 350,000**	**$ 84,875**
Ambulance	265,125	-	(265,125)
Ambulance with Power Load System - M159B	-	250,000	250,000
Support Truck S159	-	100,000	100,000
Other Machinery & Equipment	**$ 54,321**	**$ 170,000**	**$ 115,679**
Fire Station Technology	41,850	-	(41,850)
Vent Hood with suppression system	12,471	-	(12,471)
Stretcher	-	50,000	50,000
Rescue Air Bags	-	30,000	30,000
Thermal Imaging Camera (3)	-	30,000	30,000
Extron Server	-	15,000	15,000
Auto Pulse	-	45,000	45,000
Total Capital Outlay	**$ 319,446**	**$ 520,000**	**$ 200,554**
TOTAL FIRE (w/ capital)	**$ 937,147**	**$ 1,188,208**	**$ 251,061**

Fire – Capital Outlay

ITEM 01 · FIRE DEPARTMENT

Stretcher

Total Cost

$50,000

DESCRIPTION Motorized EMS stretcher for ambulance patient transport operations.

BENEFIT Replaces a stretcher acquired in 2014. A new motorized stretcher reduces the risk of injury to EMS personnel and improves patient comfort and safety during transport.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
2014	Replacement	1	$50,000

ITEM 02 · FIRE DEPARTMENT

Rescue Air Bags

Total Cost

$30,000

DESCRIPTION High-pressure pneumatic rescue air bags used in vehicle extrication and structural collapse incidents.

BENEFIT Replaces rescue air bags acquired in 2013. Updated equipment ensures reliable performance during life-safety rescue operations and meets current NFPA standards.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
2013	Replacement	1	$30,000

Fire – Capital Outlay

ITEM 03 · FIRE DEPARTMENT

Thermal Imaging Camera (3)

Total Cost **$30,000**

DESCRIPTION	Handheld thermal imaging cameras for use in fire suppression and search and rescue operations.
BENEFIT	Replaces aging thermal cameras. Thermal imaging allows firefighters to locate victims and hotspots in zero-visibility environments, significantly improving firefighter safety and rescue effectiveness.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
Variable	Replacement	3	$30,000

ITEM 04 · FIRE DEPARTMENT

Extron Server

Total Cost **$15,000**

DESCRIPTION	Extron AV distribution server used to manage audio/visual systems within the fire station.
BENEFIT	Replaces an aging AV server. A new Extron server ensures reliable operation of training, communications, and situational awareness systems throughout the fire station facility.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
Variable	Replacement	1	$15,000

Fire – Capital Outlay

ITEM 05 · FIRE DEPARTMENT

Ambulance with Power Load System - M159B

Total Cost **$250,000**

DESCRIPTION	Type I ambulance equipped with a power load stretcher system for safe patient loading and transport.
BENEFIT	Replaces a 2013 ambulance that has exceeded its useful service life. The power load system reduces EMS personnel injury risk and ensures reliable emergency medical response capability for Leon Valley residents.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
2013	Replacement	1	$250,000

ITEM 06 · FIRE DEPARTMENT

Support Truck S159

Total Cost **$100,000**

DESCRIPTION	Fire department support truck used for logistics, equipment transport, and incident support operations.
BENEFIT	Replaces a 2012 support truck that has exceeded its useful service life. A new vehicle ensures continued operational support for fire and EMS incidents, reduces maintenance costs, and improves overall fleet reliability.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
2012	Replacement	1	$100,000

Fire – Capital Outlay

ITEM 07 · FIRE DEPARTMENT

AutoPulse

Total Cost

$45,000

DESCRIPTION	Automated CPR device that delivers consistent chest compressions during cardiac arrest resuscitation.
BENEFIT	Replaces aging AutoPulse devices. Automated CPR delivers uninterrupted, high-quality compressions that improve cardiac arrest survival rates and reduce physical strain on EMS personnel during extended resuscitation efforts.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
Variable	Replacement	1	$45,000

TOTAL CAPITAL OUTLAY – FIRE	$520,000

Public Works

FY 2027 Budget Total

$2,713,256

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	1,076,312	1,261,306	1,261,306	1,295,558
Retirement Plan	222,749	268,515	268,515	256,921
Group Insurance	173,380	229,476	229,476	229,476
Worker Compensation	19,395	21,742	21,742	22,618
Unemployment Compensation	4,572	-	-	-
Overtime	8,327	60,000	60,000	12,000
Social Security	85,107	102,094	102,094	100,844
Special Pay	-	-	-	-
Certification Pay	10,000	13,260	13,260	10,660
Longevity Pay	20,618	19,334	19,334	17,072
Total Personnel Services	1,620,460	1,975,727	1,975,727	1,945,148
SUPPLIES				
Office Supplies	2,922	3,000	3,000	3,000
Operating Supplies	80,531	62,910	62,910	75,088
Repairs & Maintenance - Internal	50,191	16,000	16,000	25,000
Misc. Supplies	1,361	15,000	15,000	15,000
Total Supplies	135,005	96,910	96,910	118,088
CONTRACTUAL SERVICES				
Professional Services	20,490	42,920	42,920	42,500
Contractual Services	87,609	87,415	87,415	71,540
Utilities - Telephone	8,263	10,008	10,008	11,385
Utilities - Gas, Water, Electric	73,086	71,800	71,800	72,700
Printing	4,181	6,000	6,000	6,000
Advertising	223	5,000	5,000	3,000
Repairs and Maintenance - External	109,131	70,000	70,000	53,605
Equipment Rental	5,108	3,000	3,000	18,000
Travel	13,078	15,000	15,000	7,500
Membership, Dues & Licenses	4,469	10,000	10,000	8,000
Liability Insurance	68,461	39,104	39,104	42,790
Total Contractual Services	394,099	360,247	360,247	337,020
CAPITAL OUTLAY				
Vehicles	-	15,000	15,000	130,000
Other Machinery & Equipment	87,958	19,000	19,000	-
Buildings	57,854	-	-	183,000
Improvements	43,883	-	-	-
Total Capital Outlay	189,695	34,000	34,000	313,000
TOTAL EXPENDITURES	**$ 2,339,259**	**$ 2,466,884**	**$ 2,466,884**	**$ 2,713,256**

PUBLIC WORKS DEPARTMENT

	FY2026	FY2027	VARIANCE
Office Supplies	**$ 3,000**	**$ 3,000**	**$ -**
General Supplies	3,000	3,000	-
Operating Supplies	**$ 62,910**	**$ 75,088**	**$ 12,178**
Building Maintenance	9,000	13,000	4,000
Equipment	4,000	4,000	-
Postage	370	338	(32)
Equipment Supplies	1,500	3,000	1,500
Fleet	4,000	6,000	2,000
Fuel (30%)	8,040	11,250	3,210
Gorunds Maintenance	5,000	5,000	-
Janitorial Supplies	10,000	13,000	3,000
Materials	5,000	5,000	-
Personnel (PPE Boots)	7,000	7,000	-
ROW Supplies	4,000	6,000	2,000
T&R Kennels A/C	5,000	-	(5,000)
Kennels Maintenance	-	1,500	1,500
Repairs & Maintenance - Internal	**$ 16,000**	**$ 25,000**	**$ 9,000**
Building Maintenance - water filters, toilets, HVAC parts	2,000	5,000	3,000
Fleet - oil, brake fluid, wiper fluid, filters, lubricants	10,500	12,500	2,000
ROW Maintenance	2,500	2,500	-
Supplies - A/C, electrical, plumbing, water heater repairs	1,000	5,000	4,000
Miscellaneous Supplies	**$ 15,000**	**$ 15,000**	**$ -**
Miscellaneous	15,000	15,000	-
Total Supplies	**$ 96,910**	**$ 118,088**	**$ 21,178**

PUBLIC WORKS DEPARTMENT

	FY2026	FY2027	VARIANCE
Professional Services	**$ 42,920**	**$ 42,500**	**$ (420)**
FSA Plan	420	-	(420)
Engineering Services	42,000	42,000	-
Victor Pollution Liability	500	500	-
Contractual Services	**$ 87,415**	**$ 71,540**	**$ (15,875)**
Debris removal	10,000	10,000	-
Copier Service Agreement - Canon	2,500	1,550	(950)
Uniforms	7,000	7,000	-
Nearmap - 30%	2,180	2,190	10
Novo ShareNet - 30%	3,735	3,750	15
Urban SDK	12,000	7,500	(4,500)
Mass Notification	6,500	-	(6,500)
Tire Disposal	1,000	1,000	-
Tree Trimming/Removal	15,000	10,000	(5,000)
Oil Igloo Disposal	2,500	2,500	-
Generator Maintenance	-	1,050	1,050
Building Maintenance - Painting, Pest Control, Security, & Other	25,000	25,000	-
Utilities-Telephone	**$ 10,008**	**$ 11,385**	**$ 1,377**
Utilities-Water & Electric	**$ 71,800**	**$ 72,700**	**$ 900**
Printing	**$ 6,000**	**$ 6,000**	**$ -**
Advertising	**$ 5,000**	**$ 3,000**	**$ (2,000)**
Repairs & Maintenance - External	**$ 70,000**	**$ 53,605**	**$ (16,395)**
Equipment Rental	**$ 3,000**	**$ 18,000**	**$ 15,000**
Travel - Training	**$ 15,000**	**$ 7,500**	**$ (7,500)**
Memberships, Dues & Licenses	**$ 10,000**	**$ 8,000**	**$ (2,000)**
Liability Insurance	**$ 39,104**	**$ 42,790**	**$ 3,686**
Total Contractual	**$ 360,247**	**$ 337,020**	**$ (23,227)**
TOTAL PUBLIC WORKS	**$ 457,157**	**$ 455,108**	**$ (2,049)**

PUBLIC WORKS DEPARTMENT

	FY2026	FY2027	VARIANCE
Vehicles	**$ 15,000**	**$ 130,000**	**$ 115,000**
ATV - 2 seater	15,000	-	(15,000)
M14 F150 Pick-Up 1/2 Ton	-	65,000	65,000
M3 Ford F-150	-	65,000	65,000
Improvements Other than Build.	**$ -**	**$ 183,000**	**$ 183,000**
City Hall - AC Cleaning	-	33,000	33,000
Public Works Building Plans & Engineering	-	150,000	150,000
Other Machinery & Equipment	**$ 19,000**	**$ -**	**$ (19,000)**
Concrete grinder walk behind	12,000	-	(12,000)
Equipment trailer	7,000	-	(7,000)
Total Capital Outlay	**$ 34,000**	**$ 313,000**	**$ 279,000**
TOTAL PUBLIC WORKS (w/ capital)	**$ 491,157**	**$ 768,108**	**$ 319,844**

Public Works – Capital Outlay

ITEM 01 · PUBLIC WORKS DEPARTMENT

M14 F150 Pick-Up 1/2 Ton

Total Cost **$65,000**

DESCRIPTION	1/2 ton Ford F-150 pickup truck for Public Works field operations and infrastructure maintenance activities.
BENEFIT	Replaces a 2013 vehicle that has exceeded its useful service life. A new work truck ensures reliable transportation for field crews performing street maintenance, drainage inspections, and facility upkeep across the city.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
2013	Replacement	1	$65,000

ITEM 02 · PUBLIC WORKS DEPARTMENT

M3 Ford F-150

Total Cost **$65,000**

DESCRIPTION	Ford F-150 pickup truck assigned to Public Works operations for daily field maintenance and crew transportation.
BENEFIT	Replaces a 2012 vehicle with high mileage and increasing maintenance costs. Replacement reduces downtime, improves crew efficiency, and ensures dependable field operations for streets, drainage, and city facility maintenance.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
2012	New	1	$65,000

Public Works – Capital Outlay

ITEM 03 · PUBLIC WORKS DEPARTMENT

Public Works Building Plans & Engineering

Total Cost **$150,000**

DESCRIPTION	Architectural planning and engineering services for the design of a new Public Works facility.
BENEFIT	A new Public Works building will consolidate operations, equipment storage, and fleet maintenance in a modern facility designed to support the City's growing infrastructure needs. This investment funds the planning and engineering phase required prior to construction.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
New	New	1	$150,000

ITEM 04 · PUBLIC WORKS DEPARTMENT

City Hall - A/C Cleaning

Total Cost **$33,000**

DESCRIPTION	Professional cleaning and servicing of the HVAC and air conditioning systems at City Hall to restore optimal performance and indoor air quality.
BENEFIT	Thorough A/C cleaning at City Hall will improve system efficiency, extend equipment lifespan, reduce energy consumption, and ensure a healthy and comfortable working environment for City staff and visitors. Proper HVAC maintenance also reduces the risk of costly emergency repairs and unplanned system failures.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
New	New	1	$33,000

TOTAL CAPITAL OUTLAY – PUBLIC WORKS **$313,000**

Planning & Zoning

FY 2027 Budget Total

$1,133,471

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	159,180	179,450	179,450	204,607
Retirement Plan	31,209	36,105	36,105	34,894
Group Insurance	17,118	21,855	21,855	21,855
Worker Compensation	287	2,071	2,071	2,154
Social Security	11,323	13,728	13,728	15,652
Longevity Pay	155	285	285	570
Total Personnel Services	219,272	253,494	253,494	279,732
SUPPLIES				
Office Supplies	1,047	1,500	1,500	2,500
Operating Supplies	3,257	5,135	5,135	4,954
Repairs & Maintenance - Internal	-	-	-	-
Misc. Supplies	209	-	-	-
Total Supplies	4,513	6,635	6,635	7,454
CONTRACTUAL SERVICES				
Professional Services	292,342	462,216	462,216	809,520
Contractual Services	33,792	20,000	20,000	11,600
Utilities - Telephone	1,209	1,320	1,320	1,160
Utilities - Gas, Water, Electric	10,861	10,800	10,800	10,800
Printing	751	1,500	1,500	1,500
Advertising	1,461	2,000	2,000	2,000
Travel	117	1,500	1,500	1,500
Membership, Dues & Licenses	1,297	2,000	2,000	2,000
Subscriptions to Publications	-	500	500	500
Liability Insurance	-	5,214	5,214	5,705
Total Contractual Services	341,830	507,050	507,050	846,285
CAPITAL OUTLAY				
Improvements	-	250,000	250,000	-
Total Capital Outlay	-	250,000	250,000	-
TOTAL EXPENDITURES	**$ 565,615**	**$ 1,017,179**	**$ 1,017,179**	**$ 1,133,471**

PLANNING AND ZONING DEPARTMENT

	FY2026	FY2027	VARIANCE
Office Supplies	**$ 1,500**	**$ 2,500**	**$ 1,000**
General Supplies	1,500	2,500	1,000
Operating Supplies	**$ 5,135**	**$ 4,954**	**$ (181)**
Printer Ink Cartridges	2,500	2,500	-
Postage	1,135	454	(681)
Computer Hardware	1,500	1,500	-
Janitorial Supplies	-	500	500
Total Supplies	**$ 6,635**	**$ 7,454**	**$ 819**
Professional Services	**$ 462,216**	**$ 809,520**	**$ 347,304**
Building/Fire Plan Review & Inspections	100,000	110,000	10,000
BB inspections/ Seneca West I	90,000	484,800	394,800
BB inspections/ Seneca West II	90,000	20,200	(69,800)
BB inspections/ Senna I	21,000	40,400	19,400
BB inspections/ Senna II	21,000	8,800	(12,200)
BB inspections/ Trilogy	42,000	32,320	(9,680)
Engineering Services	75,000	80,000	5,000
Health Inspections	20,000	30,000	10,000
Cannon	3,000	3,000	-
FSA Plan	216	-	(216)
Contractual Services	**$ 20,000**	**$ 11,600**	**$ (8,400)**
My Permit Now	15,000	6,600	(8,400)
City Attorney	5,000	5,000	-
Utilities-Telephone	**$ 1,320**	**$ 1,160**	**$ (160)**
Utilities-Water & Electric	**$ 10,800**	**$ 10,800**	**$ -**
Printing	**$ 1,500**	**$ 1,500**	**$ -**
Advertising	**$ 2,000**	**$ 2,000**	**$ -**
Travel - Training	**$ 1,500**	**$ 1,500**	**$ -**
Memberships, Dues & Licenses	**$ 2,000**	**$ 2,000**	**$ -**
Subscriptions	**$ 500**	**$ 500**	**$ -**
Liability Insurance	**$ 5,214**	**$ 5,705**	**$ 491**
Total Contractual	**$ 507,050**	**$ 846,285**	**$ 339,235**
TOTAL PLANNING AND ZONING	**$ 513,685**	**$ 853,739**	**$ 340,054**
Improvements other than Buildings	**$ 250,000**	**$ -**	**$ (250,000)**
Comprehensive Master Plan	250,000	-	(250,000)
Total Capital Outlay	**$ 250,000**	**$ -**	**$ (250,000)**
TOTAL PLANNING AND ZONING (w/ capital)	**$ 763,685**	**$ 853,739**	**$ 90,054**

SUMMARY OF REVENUES AND EXPENDITURES

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
BEGINNING FUND BALANCE	**$925,274**	**$1,085,925**	**$1,085,925**	**$841,296**
Revenues				
Economic Development Sales Tax	416,174	416,174	416,174	427,693
EDCD Interest	21,041	20,313	20,313	20,313
EDCD - Community Center Fees	-	-	-	55,000
EDCD - Conference Center Fees	-	-	-	25,000
Total Revenue	437,215	436,487	436,487	528,006
Other Funding Sources				
Transfer in-PEG Funds	94,106	4,000	4,000	9,300
Total Other Financing Sources	94,106	4,000	4,000	9,300
TOTAL RESOURCES	**$ 1,456,595**	**$ 1,526,412**	**$ 1,526,412**	**$ 1,378,602**
Expenditures				
Personnel Services	159,746	170,168	170,168	484,658
Supplies	14,364	4,475	4,475	4,475
Contractual Services	93,954	386,627	386,627	48,173
Capital Outlay	102,606	123,846	123,846	300,000
TOTAL EXPENDITURES	**$ 370,670**	**$ 685,116**	**$ 685,116**	**$ 837,306**
ENDING FUND BALANCE	**$ 1,085,925**	**$ 841,296**	**$ 841,296**	**$ 541,296**

Economic Development

FY 2027 Budget Total

$837,306

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	116,555	121,495	121,495	333,659
Retirement Plan	23,003	24,445	24,445	65,767
Group Insurance	10,206	13,659	13,659	51,905
Worker Compensation	225	1,035	1,035	3,231
Clothing	-	-	-	3,000
Social Security	9,000	9,294	9,294	25,814
Special Pay	600	-	-	-
Certification Pay	-	-	-	780
Longevity Pay	157	239	239	501
Total Personnel Services	159,746	170,168	170,168	484,658
SUPPLIES				
Office Supplies	713	650	650	650
Operating Supplies	13,651	3,825	3,825	3,825
Total Supplies	14,364	4,475	4,475	4,475
CONTRACTUAL SERVICES				
Professional Services	-	1,590	1,590	-
Contractual Services	43,381	43,186	43,186	24,800
Utilities - Telephone	285	300	300	300
Utilities - Gas, Water, Electric	271	300	300	300
Advertising	7,135	5,000	5,000	5,000
Repairs & Maintenance - External	20	750	750	-
Travel	3,894	3,070	3,070	2,500
Membership, Dues & Licenses	785	1,346	1,346	1,671
Subscriptions to Publications	211	1,625	1,625	-
Project Funding	6,061	324,246	324,246	7,897
4th of July Funding	1,911	-	-	-
Liability Insurance	30,000	5,214	5,214	5,705
Total Contractual Services	93,954	386,627	386,627	48,173
CAPITAL OUTLAY				
Peg Funds	87,771	123,846	123,846	-
Vehicles	8,500	-	-	-
Improvements	6,335	-	-	300,000
Total Capital Outlay	102,606	123,846	123,846	300,000
TOTAL EXPENDITURES	**$ 370,670**	**$ 685,116**	**$ 685,116**	**$ 837,306**

ECONOMIC DEVELOPMENT DEPARTMENT

	FY2026	FY2027	VARIANCE
Office Supplies	**$ 650**	**$ 650**	**$ -**
General Supplies	650	650	-
Operating Supplies	**$ 3,825**	**$ 3,825**	**$ -**
Drone Equipment & Required Licenses	450	450	-
Plotter Supplies	2,000	2,000	-
Business Cards	125	125	-
New Business Welcome supplies	1,250	1,250	-
Total Supplies	**$ 4,475**	**$ 4,475**	**$ -**
Professional Services	**$ 1,590**	**$ -**	**$ (1,590)**
Cafeteria Plan	90	-	(90)
Miscellaneous	1,500	-	(1,500)
Contractual Services	**$ 43,186**	**$ 24,800**	**$ (18,386)**
City Attorney Fees (EDCD Allocation)	12,500	12,500	-
ZAC Tax	3,000	3,000	-
Moody's Property Listing & Data	3,025	-	(3,025)
Placer. AI	13,261	-	(13,261)
Peg Channel	11,400	9,300	(2,100)
Utilities-Telephone	**$ 300**	**$ 300**	**$ -**
Utilities-Water & Electric	**$ 300**	**$ 300**	**$ -**
Advertising	**$ 5,000**	**$ 5,000**	**$ -**
Repairs & Maintenance - External	**$ 750**	**$ -**	**$ (750)**
Travel - Training	**$ 3,070**	**$ 2,500**	**$ (570)**
Memberships, Dues & Licenses	**$ 1,346**	**$ 1,671**	**$ 325**
Subscriptions to Publications	**$ 1,625**	**$ -**	**$ (1,625)**
ED Project Funding	**$ 324,246**	**$ 7,897**	**$ (316,349)**
Liability Insurance	**$ 5,214**	**$ 5,705**	**$ 491**
Total Contractual	**$ 386,627**	**$ 48,173**	**$ (338,454)**
TOTAL ECONOMIC DEVELOPMENT	**$ 391,102**	**$ 52,648**	**$ (338,454)**

ECONOMIC DEVELOPMENT DEPARTMENT

	FY2026	FY2027	VARIANCE
PEG Funds - Capital	**$ 123,846**	**$ -**	**$ (123,846)**
Council Channel	114,060	-	(114,060)
Broadcasting Equipment	9,786	-	(9,786)
Improvements	**$ -**	**$ 300,000**	**$ 300,000**
Royal Tile LP	-	15,000	15,000
Little Caesars	-	35,000	35,000
Public Works Building Plans & Engineering	-	150,000	150,000
Tyler Technologies (Incode)	-	100,000	100,000
Total Capital Outlay	**$ 123,846**	**$ 300,000**	**$ 176,154**
TOTAL ECONOMIC DEVELOPMENT (w/ capital)	**$ 514,948**	**$ 352,648**	**$ (160,790)**

Economic Development – Capital Outlay

ITEM 01 · ECONOMIC DEVELOPMENT

Royal Tile LP - Business Incentive Agreement

Total Cost
$15,000

DESCRIPTION: Business incentive agreement with Rotal Tile LP to support commercial investment and job creation in Leon Valley.

BENEFIT: This incentive agreement encourages Rotal Tile LP to establish or expand operations in Leon Valley, contributing to local economic growth, increased sales tax revenue, and expanded employment opportunities for residents.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
2025	Incentive	1	$15,000

ITEM 02 · ECONOMIC DEVELOPMENT

Little Caesars - Business Incentive Agreement

Total Cost
$35,000

DESCRIPTION: Business incentive agreement with Little Caesars to support retail growth and commercial activity in Leon Valley.

BENEFIT: This incentive agreement supports the establishment of a Little Caesars location in Leon Valley, generating additional sales tax revenue, creating local employment, and enhancing commercial activity and retail options available to residents.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
2025	Incentive	1	$35,000

Economic Development – Capital Outlay

ITEM 04 · ECONOMIC DEVELOPMENT

Public Works Building Plans & Engineering

Total Cost **$150,000**

DESCRIPTION	Architectural planning and engineering services for the design of a new Public Works facility.
BENEFIT	Funds the planning and engineering phase for a new Public Works building that will consolidate City operations, improve infrastructure management capacity, and support long-term service delivery across Leon Valley.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
New	New	1	$150,000

ITEM 05 · ECONOMIC DEVELOPMENT

Tyler Technologies (Incode) — System Update

Total Cost **$100,000**

DESCRIPTION	System update and upgrade for Tyler Technologies Incode, the City's enterprise resource planning (ERP) and financial management platform.
BENEFIT	Updating the Incode system ensures continued compliance with state reporting requirements, improves financial data accuracy, enhances system security, and supports more efficient citywide operations across finance, utility billing, and municipal court functions.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
Update	Update	1	$100,000

TOTAL CAPITAL OUTLAY – ECONOMIC DEVELOPMENT $300,000

Code & Animal Control

FY 2027 Budget Total **$123,092**

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	-	93,754	93,754	-
Retirement Plan	-	19,266	19,266	-
Group Insurance	-	21,855	21,855	-
Worker Compensation	-	2,071	2,071	-
Liability Insurance	-	-	-	-
Social Security	-	7,325	7,325	-
Clothing Allowance	-	2,000	2,000	-
Longevity Pay	-	145	145	-
Total Personnel Services	-	146,416	146,416	-
SUPPLIES				
Office Supplies	-	1,000	1,000	800
Operating Supplies	-	8,750	8,750	12,151
Total Supplies	-	9,750	9,750	12,951
CONTRACTUAL SERVICES				
Professional Services	-	5,000	5,000	7,000
Contractual Services	-	24,600	24,600	18,100
Utilities - Telephone	-	600	600	288
Utilities - Gas, Water, Electric	-	300	300	300
Printing	-	350	350	350
Repairs & Maintenance - External	-	2,500	2,500	4,000
Travel	-	1,500	1,500	1,500
Membership, Dues & Licenses	-	750	750	750
Liability Insurance	-	2,607	2,607	2,853
Total Contractual Services	-	38,207	38,207	35,141
CAPITAL OUTLAY				
Vehicles	-	-	-	75,000
Total Capital Outlay	-	-	-	75,000
TOTAL EXPENDITURES	**$ -**	**$ 194,373**	**$ 194,373**	**$ 123,092**

CODE & ANIMAL CONTROL DEPARTMENT

	FY2026	FY2027	VARIANCE
Office Supplies	**$ 1,000**	**$ 800**	**$ (200)**
General Supplies	1,000	800	(200)
Operating Supplies	**$ 8,750**	**$ 12,151**	**$ 3,401**
Postage	-	1,239	1,239
Dog Food/ Dog Leashes/ Dog bowls/ etc.	750	850	100
Vehicle Computer Equipment	750	312	(438)
Trash bags/paint/requirement/ staff PPE	1,250	1,250	-
Fuel	5,000	7,500	2,500
Tiger sant. Roll away for clean up events ($500 per roll away)	1,000	1,000	-
Total Supplies	**$ 9,750**	**$ 12,951**	**$ 3,201**
Professional Services	**$ 5,000**	**$ 7,000**	**$ 2,000**
Animal Care - Vet, Vaccines, etc.	5,000	7,000	2,000
Contractual Services	**$ 24,600**	**$ 18,100**	**$ (6,500)**
Animal - San Antonio Pet Alive	10,000	10,000	-
Animal Boarding	5,000	5,000	-
Recording Fee - Simplifile	-	600	600
Radios - 1	8,000	-	(8,000)
Body Cameras - 2	1,600	-	(1,600)
Body Cameras Charging Station	-	2,500	2,500
Utilities-Telephone	**$ 600**	**$ 288**	**$ (312)**
Utilities-Water & Electric	**$ 300**	**$ 300**	**$ -**
Printing	**$ 350**	**$ 350**	**$ -**
Repairs & Maintenance - External	**$ 2,500**	**$ 4,000**	**$ 1,500**
Travel	**$ 1,500**	**$ 1,500**	**$ -**
Membership, Dues & License	**$ 750**	**$ 750**	**$ -**
Liability Insurance	**$ 2,607**	**$ 2,853**	**$ 246**
Total Contractual	**$ 38,207**	**$ 35,141**	**$ (3,066)**
TOTAL CODE & ANIMAL CONTROL	**$ 47,957**	**$ 48,092**	**$ 135**
Vehicles	**$ -**	**$ 75,000**	**$ 75,000**
Animal Control Truck	-	75,000	75,000
Total Capital Outlay	**$ -**	**$ 75,000**	**$ 75,000**
TOTAL CODE & ANIMAL CONTROL (w/capital)	**$ 47,957**	**$ 123,092**	**$ 75,135**

Code & Animal Control – Capital Outlay

ITEM 01 · CODE & ANIMAL CONTROL

Animal Control Truck

Total Cost

$75,000

DESCRIPTION: A dedicated animal control vehicle equipped to safely transport and contain animals encountered during field operations, including strays, injured wildlife, and animals in distress.

BENEFIT: Enables Animal Control Officers to respond efficiently to calls across the City, reducing response times and ensuring the safe and humane handling of animals while protecting both the public and officers in the field.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
New	New	1	$75,000

TOTAL CAPITAL OUTLAY – CODE & ANIMAL CONTROL $75,000

FY 2027 Budget Total

Special Events

$38,452

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Retirement Plan	9,333	2,098	2,098	2,098
Overtime	48,132	10,000	10,000	10,000
Social Security	3,591	765	765	765
Total Personnel Services	61,056	12,863	12,863	12,863
SUPPLIES				
Advertising	2,968	-	-	-
Concerts	-	-	-	-
Volunteer Appreciation Din	3,670	-	-	-
Fourth of July	82,788	-	-	15,000
Christmas Tree Lighting	2,038	4,800	4,800	7,500
Earthwise Living Day	6,300	7,488	7,488	2,700
Legion	-	389	389	389
Arbor Day	-	-	-	-
Movies in the Park	2,215	-	-	-
Employee Luncheon	3,834	-	-	-
Total Supplies	103,813	12,677	12,677	25,589
TOTAL EXPENDITURES	**$164,869**	**$ 25,540**	**$ 25,540**	**$ 38,452**

SPECIAL EVENTS

	FY2026	FY2027	VARIANCE
Volunteer Appreciation Dinner	$ -	$ -	$ -
Fourth of July	$ -	$ 15,000	$ 15,000
Arbor Day	$ -	$ -	$ -
Christmas Tree Lighting	$ 4,800	$ 7,500	$ 2,700
Earthwise Living Day	$ 7,488	$ 2,700	$ (4,788)
Legion	$ 389	$ 389	$ -
Movies in the Park	$ -	$ -	$ -
Advertising	$ -	$ -	$ -
Employee Luncheon	$ -	$ -	$ -
Fiesta Medals	$ -	$ -	$ -
Total Supplies	$ 12,677	$ 25,589	$ 12,912
TOTAL SPECIAL EVENTS	$ 12,677	$ 25,589	$ 12,912

Parks & Recreation

FY 2027 Budget Total
$1,957,243

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	-	-	-	-
Retirement Plan	-	-	-	-
Group Insurance	-	-	-	-
Social Security	-	-	-	-
Total Personnel Services	-	-	-	-
SUPPLIES				
Office Supplies	48	-	-	-
Operating Supplies	29,004	27,000	27,000	30,300
Repairs & Maintenance - Internal	53,326	10,500	10,500	17,000
Misc. Supplies	480	4,000	4,000	2,500
Total Supplies	82,858	41,500	41,500	49,800
CONTRACTUAL SERVICES				
Professional Services	33,319	5,000	5,000	3,500
Contractual Services	124,870	124,975	124,975	11,980
Utilities - Telephone	2,111	1,850	1,850	1,815
Utilities - Gas, Water, Electric	30,843	30,030	30,030	39,080
Printing	190	2,000	2,000	2,000
Advertising	-	-	-	1,000
Repairs and Maintenance - External	52,300	40,000	40,000	25,000
Equipment Rental	26	6,800	6,800	5,000
Travel	7	-	-	-
Membership, Dues & Licenses	100	1,000	1,000	-
Liability Insurance	3,822	5,214	5,214	5,705
Total Contractual Services	247,588	216,869	216,869	95,080
CAPITAL OUTLAY				
Other Machinery & Equipment	36,135	35,000	35,000	-
Improvements	309,366	2,379,297	149,366	1,812,363
Total Capital Outlay	345,501	2,414,297	184,366	1,812,363
TOTAL EXPENDITURES	**$675,947**	**$2,672,666**	**$ 442,735**	**$1,957,243**

PARKS & RECREATION DEPARTMENT

	FY2026	FY2027	VARIANCE
Office Supplies	**$ -**	**$ -**	**$ -**
Park Commissioner supplies	-	-	-
Operating Supplies	**$ 27,000**	**$ 30,300**	**$ 3,300**
Equipment maintenance & supplies	4,000	4,000	-
Fuel 20% allocation	4,500	6,300	1,800
Grounds maintenance - fall zone, sand, soil, etc.	3,000	3,000	-
Janitorial supplies	6,500	6,500	-
Park maintenance - mulch, soil, irrigation, trimmer sup	5,000	5,000	-
Arbor Day Trees		3,000	3,000
Undefined park supplies	4,000	2,500	(1,500)
Repairs & Maintenance - Internal	**$ 10,500**	**$ 17,000**	**$ 6,500**
Fleet - Oil, brake fluid, wiper fluid, filters, lubricant	500	2,000	1,500
Park Maintenance - court/field nets, tables, chairs,	10,000	15,000	5,000
Playground maintenance	-	-	-
Pool maintenance - plumbing supplies, parts	-	-	-
Asphalt, base materials for trail repairs	-	-	-
Miscellaneous Supplies	**$ 4,000**	**$ 2,500**	**$ (1,500)**
Park amenities	4,000	2,500	(1,500)
Total Supplies	**$ 41,500**	**$ 49,800**	**$ 8,300**

PARKS & RECREATION DEPARTMENT

	FY2026	FY2027	VARIANCE
Professional Services	**$ 5,000**	**$ 3,500**	**$ (1,500)**
Engineering Service	5,000	3,500	(1,500)
Contractual Services	**$ 124,975**	**$ 11,980**	**$ (112,995)**
Tree Removal, pest control	15,000	10,000	(5,000)
Pool Contract	108,000	-	(108,000)
Nearmap - 10%	730	730	-
Novo ShareNet - 10%	1,245	1,250	5
Utilities-Telephone	**$ 1,850**	**$ 1,815**	**$ (35)**
Utilities-Water & Electric	**$ 30,030**	**$ 39,080**	**$ 9,050**
Printing	**$ 2,000**	**$ 2,000**	**$ -**
Advertising	**$ -**	**$ 1,000**	**$ 1,000**
Repairs & Maintenance - External	**$ 40,000**	**$ 25,000**	**$ (15,000)**
Equipment Rental	**$ 6,800**	**$ 5,000**	**$ (1,800)**
Travel - Training	**$ -**	**$ -**	**$ -**
Memberships, Dues & Licenses	**$ 1,000**	**$ -**	**$ (1,000)**
Liability Insurance	**$ 5,214**	**$ 5,705**	**$ 491**
Total Contractual	**$ 216,869**	**$ 95,080**	**$ (121,789)**
TOTAL PARKS	**$ 258,369**	**$ 144,880**	**$ (113,489)**

PARKS & RECREATION DEPARTMENT

	FY2026	FY2027	VARIANCE
Other Machinery & Equipment	**$ 35,000**	**$ -**	**$ (35,000)**
Lawnmower 60"	15,000	-	(15,000)
Merry Go Round	20,000	-	(20,000)
Improvements Other than Build.	**$ 2,379,297**	**$ 1,812,363**	**$ (566,934)**
Hike & Bike Trail Segment II	2,173,297	1,260,312	(912,985)
Veterans Park Monument	24,000	5,360	(18,640)
Pool Repairs - replastering	75,000	-	(75,000)
Hike & Bike (El Verde) Sprinkler System	107,000	366,691	259,691
ROW Tree Removal - Tree Mitigation	-	90,000	90,000
Natural Area - Tree Mitigation	-	90,000	90,000
Total Capital Outlay	**$ 2,414,297**	**$ 1,812,363**	**$ (601,934)**
TOTAL PARKS (w/ capital)	**$ 2,672,666**	**$ 1,957,243**	**$ (715,423)**

Parks & Recreation – Capital Outlay

ITEM 01 · PARKS & RECREATION

Hike and Bike Trail — Phase II

Total Cost

$$1,260,312

DESCRIPTION	Construction of Phase II of the Leon Valley Hike and Bike Trail, connecting to the existing Segment I at Huebner Creek.
BENEFIT	This project was granted funds from the MPO and is to connect to the existing Segment I at Huebner Creek. Reimbursement funds will be received through TxDOT and the FHWA. Phase II will expand recreational trail access for Leon Valley residents, promote active transportation, and enhance community connectivity and quality of life.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
New	New	1	$1,260,312

ITEM 02 · PARKS & RECREATION

Veteran's Memorial Monument

Total Cost

$5,360

DESCRIPTION	Purchase and installation of a memorial marker and benches to honor veterans of the City of Leon Valley.
BENEFIT	The City Council has requested funding to create a Veteran's Memorial. This funding will be used to purchase a memorial marker and benches, providing a dedicated space to honor and recognize the service and sacrifice of veterans from the Leon Valley community.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
New	New	1	$5,360

Parks & Recreation – Capital Outlay

ITEM 03 · PARKS & RECREATION

H&B Sprinkler System

Total Cost
$366,691

DESCRIPTION	Installation of a new automated irrigation and sprinkler system at H&B Park to support turf maintenance and landscaping operations.
BENEFIT	A new automated sprinkler system will ensure consistent and efficient irrigation of park grounds, reducing water waste, lowering long-term maintenance costs, and improving the quality and appearance of green spaces for Leon Valley residents. The system will also reduce the manual labor required for park irrigation operations.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
New	New	1	$366,691

ITEM 04 · PARKS & RECREATION

ROW Tree Removal - Tree Mitigation

Total Cost
$90,000

DESCRIPTION	Removal of trees within the City's right-of-way (ROW) that pose safety hazards, obstruct infrastructure, or require removal as part of street and utility improvement projects.
BENEFIT	Removing hazardous or obstructing right-of-way trees improves public safety by eliminating risks to pedestrians, motorists, and utility infrastructure. Proper ROW tree management also reduces liability, supports street maintenance operations, and ensures clear sightlines and access throughout Leon Valley's road network.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
New	New	1	$90,000

Parks & Recreation – Capital Outlay

ITEM 05 · PARKS & RECREATION

Natural Area - Tree Mitigation

Total Cost

$90,000

DESCRIPTION	Development and enhancement of a designated natural area within the City to support tree canopy preservation, native plantings, and environmental stewardship.
BENEFIT	Establishing a natural area supports the City's tree mitigation obligations by preserving and expanding the urban tree canopy. Natural areas provide environmental benefits including improved air quality, stormwater absorption, habitat for local wildlife, and enhanced recreational green space for Leon Valley residents, contributing to the City's long-term environmental sustainability goals.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
New	New	1	$90,000

TOTAL CAPITAL OUTLAY – PARKS & RECREATION $1,812,363

Library

FY 2027 Budget Total

$678,148

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	283,675	315,735	315,735	318,173
Retirement Plan	49,663	63,526	63,526	55,197
Group Insurance	26,168	43,710	43,710	43,710
Worker Compensation	601	7,247	7,247	6,462
Social Security	21,668	24,154	24,154	24,340
Longevity Pay	4,468	4,376	4,376	5,732
Total Personnel Services	386,243	458,747	458,747	453,614
SUPPLIES				
Office Supplies	1,165	1,100	1,100	1,117
Operating Supplies	49,468	14,525	14,525	17,113
Repairs & Maintenance - Internal	31	1,000	1,000	1,000
Misc. Supplies	-	-	-	-
Library Supplies	27,601	30,000	30,000	30,000
Gifts and Memorials	202	1,000	1,000	1,000
Total Supplies	78,467	47,625	47,625	50,230
CONTRACTUAL SERVICES				
Professional Services	-	300	300	-
Contractual Services	18,241	22,474	22,474	21,794
Utilities - Telephone	4,060	3,095	3,095	3,820
Utilities - Gas, Water, Electric	13,294	12,900	12,900	12,900
Printing	108	750	750	750
Repairs and Maintenance - External	2,999	1,500	1,500	1,500
Travel	2,196	3,000	3,000	3,755
Membership, Dues & Licenses	3,896	4,000	4,000	2,378
Subscriptions to Publications	3,189	4,000	4,000	11,702
Liability Insurance	-	5,214	5,214	5,705
Grant Expenses	-	-	-	-
Total Contractual Services	47,983	57,233	57,233	64,304
CAPITAL OUTLAY				
Improvements	-	-	-	110,000
Total Capital Outlay	-	-	-	110,000
TOTAL EXPENDITURES	**$ 512,693**	**$ 563,605**	**$ 563,605**	**$ 678,148**

LIBRARY DEPARTMENT

	FY2026	FY2027	VARIANCE
Office Supplies	**$ 1,100**	**$ 1,117**	**$ 17**
General Supplies	600	882	282
Filing & Organization - Binders, File Folders, Filling bins	500	235	(265)
Operating Supplies	**$ 14,525**	**$ 17,113**	**$ (1,195)**
Paper for Printing Services; Colored Paper, Cardstock, Colored Cardstock	1,250	1,400	150
Postage	75	203	128
Cleaning Supplies	1,500	195	(1,305)
Processing Supplies - Book Tape, Covers, Labels	1,500	5,482	3,982
Janitorial Supplies	-	3,783	-
Regular Programming	2,000	2,800	800
Summer Reading - Weekly Presenters, Kickoff Party, Big Weekly Programs	2,000	3,250	1,250
Touch2Play Computers (Replace nonworking AWE computers)	5,000	-	(5,000)
Book Scanners - 3 New	1,200	-	(1,200)
Repairs & Maintenance - Internal	**$ 1,000**	**$ 1,000**	**$ -**
Routine Maintenance	1,000	1,000	-
Miscellaneous Supplies	**$ -**	**$ -**	**$ -**
Misc.	-	-	-
Library Materials	**$ 30,000**	**$ 30,000**	**$ -**
Adult Materials (Fic: $4750, NF: $3500, GN: $750)	9,000	10,000	1,000
Young Adult Materials (Fic: $2200, NF: $1200, GN: $1000)	8,400	6,000	(2,400)
JUV Materials (Fic: $2250, NF: $1500, GN: $1200)	3,600	6,500	2,900
Early Readers (Leveled Readers ER: $1000, ER Chapters: $1250)	1,250	1,500	250
Read Aloud (Picture Books $3600, BB $600)	3,725	4,700	975
DVDs	500	1,300	800
Hoopla	3,525	-	(3,525)
Gifts & Memorials	**$ 1,000**	**$ 1,000**	**$ -**
Estimated Donations	1,000	1,000	-
Total Supplies	**$ 47,625**	**$ 50,230**	**$ (1,178)**

LIBRARY DEPARTMENT

	FY2026	FY2027	VARIANCE
Professional Services	**$ 300**	**$ -**	**$ (300)**
Presenters Fees	-	-	-
Programming Fees	-	-	-
Cafeteria Plan	300	-	(300)
Contractual Services	**$ 22,474**	**$ 21,794**	**$ (680)**
Library System - Simplicity	3,000	2,300	(700)
Security System - Vallance	1,140	1,140	-
Amigos Texpress Courier ILL	3,000	3,000	-
Website Maintenance	250	-	(250)
Copier Service Agreement	5,400	5,000	(400)
eBook Content Platform	3,000	3,000	-
Movie License - Kanopy	600	1,750	1,150
Adobe	500	-	(500)
TexShare Database Fees	300	300	-
Print & Time Management Software - LibData	2,000	2,000	-
Fire Extinguishers	100	120	20
Biblioboard	2,500	2,500	-
Computer Backup Service/Monitoring	684	684	-
Utilities-Telephone	**$ 3,095**	**$ 3,820**	**$ 725**
Utilities-Water & Electric	**$ 12,900**	**$ 12,900**	**$ -**
Printing	**$ 750**	**$ 750**	**$ -**
Repairs & Maintenance	**$ 1,500**	**$ 1,500**	**$ -**
Travel - Training	**$ 3,000**	**$ 3,755**	**$ 755**
Memberships, Dues & Licenses	**$ 4,000**	**$ 2,378**	**$ (1,622)**
Subscriptions	**$ 4,000**	**$ 11,702**	**$ 7,702**
Liability Insurance	**$ 5,214**	**$ 5,705**	**$ 491**
Total Contractual	**$ 57,233**	**$ 64,304**	**$ 7,071**
TOTAL LIBRARY	**$ 104,858**	**$ 114,534**	**$ 5,893**
Improvements other than Building	**$ -**	**$ 110,000**	**$ 110,000**
Flooring Carpet Tiles	-	110,000	110,000
Total Capital Outlay	**$ -**	**$ 110,000**	**$ 110,000**
TOTAL FIRE (w/ capital)	**$ 104,858**	**$ 224,534**	**$ 115,893**

Library – Capital Outlay

ITEM 01 · LIBRARY DEPARTMENT

Flooring Carpet Tiles

Total Cost

$110,00

DESCRIPTION	Restoration and replacement of carpet tile flooring throughout the Leon Valley Public Library facility.
BENEFIT	Restoring the library's flooring will improve the appearance, safety, and comfort of the facility for patrons and staff. Worn and damaged carpet tiles present a trip hazard and negatively impact the overall experience for the community members who use the library daily.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
Variable	Restoring	1	$110,000

TOTAL CAPITAL OUTLAY – LIBRARY $110,000

Enterprise Fund

FY 2027 Proposed Budget

Enterprise Fund Overview

✓ **Budget is Balanced**

Operating Revenues

$5,562,024

Operating Expenses

$4,884,566

Operating Expenses + Shared personnel Services

Enterprise Fund Overview — Transfers & Capital

$104,288

Transfer Out for Debt Service

$1,498,492

Transfer Out for Personnel Services

$1,140,000

Capital

Enterprise Fund Overview — Impact Fees

FY27 Projected Impact Fee Revenue

$952,787

FY 27 Projected Impact Fee

Restricted revenue: may only fund capital improvements identified in the adopted Capital Improvements Plan.

Texas Local Government Code, Chapter 395

PERMITTED USES

Sec. 395.012: Items Payable by Fee

- Construction of capital improvements & facility expansions in the adopted Capital Improvements Plan (water, wastewater, drainage, roadway)
- Design, engineering & construction contract costs
- Land acquisition for approved improvements
- Fees to an independent engineer or financial consultant who prepares or updates the CIP

PROHIBITED USES

Sec. 395.013: Items Not Payable by Fee

- Facilities or assets not identified in the Capital Improvements Plan
- Repair, operation, or maintenance of existing or new facilities
- Upgrades to serve existing development or meet stricter standards
- Administrative & operating costs of the political subdivision
- Principal or interest payments on debt (except as allowed under 395.012)

Source: Tex. Loc. Gov't Code §§ 395.012–395.013. Figures are FY27 projections and subject to change.

Permitted Uses — Impact Fees

Texas Local Government Code §395.012: Items Payable by Impact Fees

Category	Description	Examples
Construction of Capital Improvements	Construction or expansion of water, wastewater, drainage, or roadway facilities identified in the adopted Capital Improvements Plan (CIP).	• New water transmission main to serve a new subdivision • Expansion of a wastewater lift station for future growth • Construction of an additional water storage tank
Engineering and Professional Services	Design, surveying, engineering, environmental studies, and construction management directly related to an approved capital improvement.	• Engineering design for a new water main • Surveying and geotechnical studies for a drainage project
Land and Easement Acquisition	Purchase of land or easements necessary for approved capital improvements.	• Purchasing property for a future elevated water tank • Acquiring easements for a new sewer interceptor
Capital Improvement Planning	Fees paid to an independent engineer or financial consultant to prepare or update the Capital Improvements Plan.	• Updating the City's Impact Fee Study • Preparing land use assumptions and service area analyses
Debt Service (Limited)	Principal and interest on debt issued to finance eligible capital improvements included in the CIP.	• Bond payments for a water transmission line identified in the Impact Fee CIP

Source: Texas Local Government Code, Chapter 395 (§395.012)

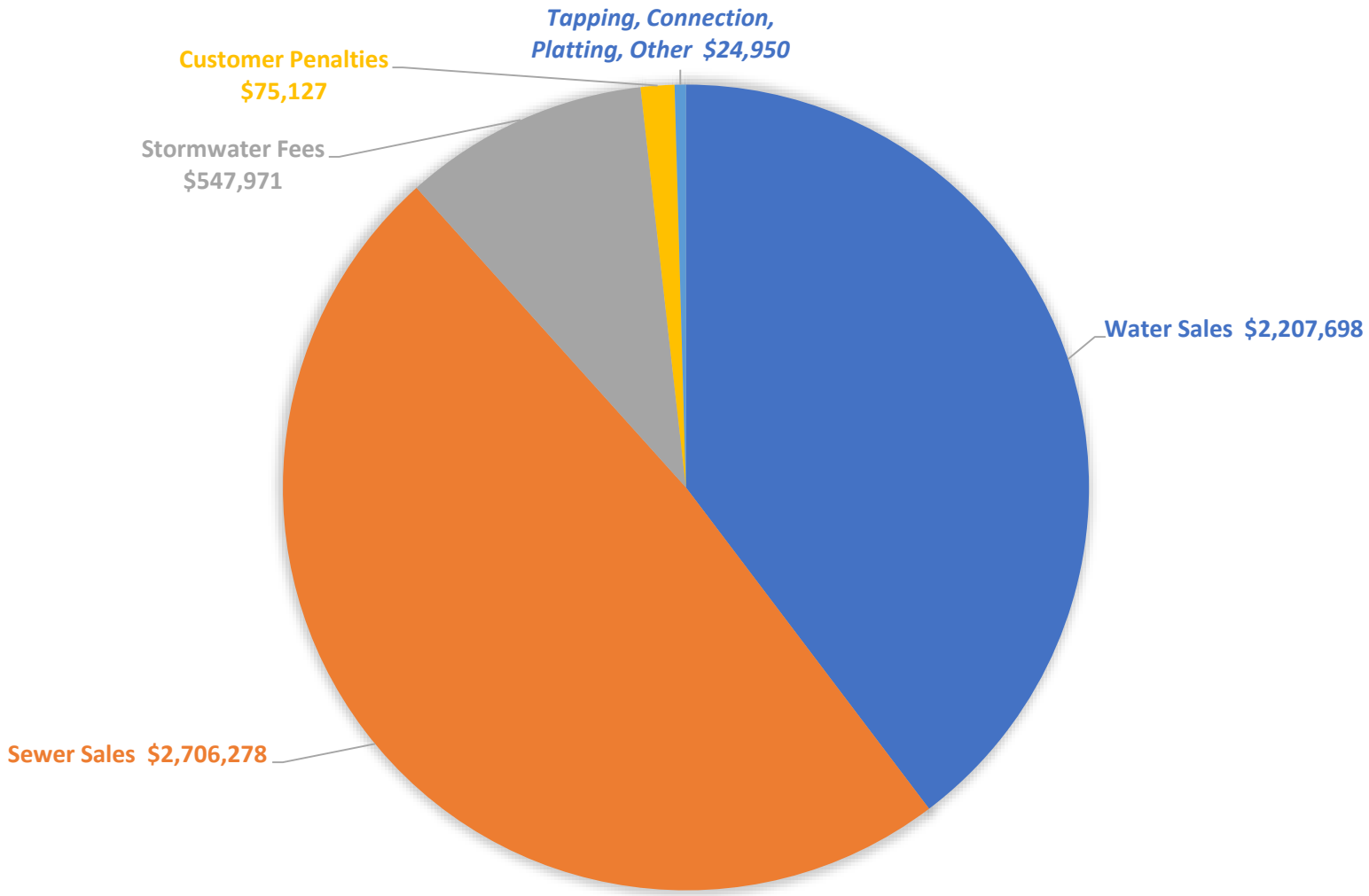
Prohibited Uses — Impact Fees

Texas Local Government Code §395.013: Items Not Payable by Impact Fees

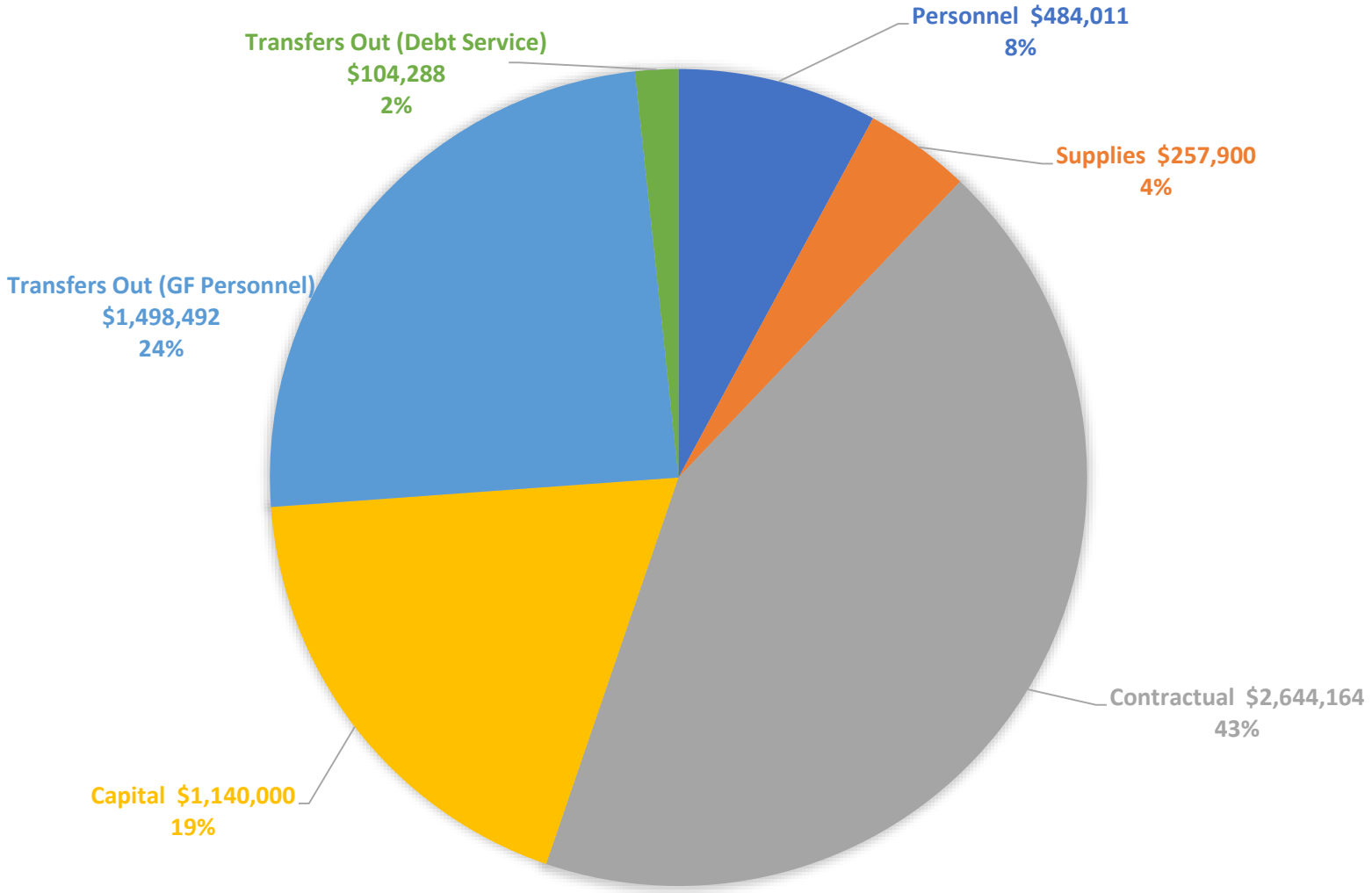
Category	Description	Examples
Projects Not Included in the CIP	Impact fees cannot fund facilities or improvements that are not identified in the adopted Capital Improvements Plan.	• Constructing a water line that was never included in the Impact Fee Study
Operation, Repair, or Maintenance	Routine operation, maintenance, repairs, or replacement of existing or new facilities or equipment.	• Repairing water line leaks • Replacing pumps due to normal wear • Routine street resurfacing • Mowing drainage easements
Improvements Benefiting Existing Development	Projects that primarily correct existing deficiencies or improve service to existing customers.	• Upsizing an old water main because it already lacks capacity • Replacing aging sewer lines • Upgrading infrastructure solely to meet new regulatory requirements for existing customers
Administrative and Operating Expenses	Salaries, office expenses, utilities, vehicles, and other day-to-day operating costs.	• Public Works employee salaries • Utility billing software • Fuel and vehicle maintenance • Office supplies
Debt Not Tied to Eligible Improvements	Debt service for projects that are not authorized under Section 395.012.	• Paying bonds issued for a maintenance facility or City Hall improvements

Source: Texas Local Government Code, Chapter 395 (§395.013)

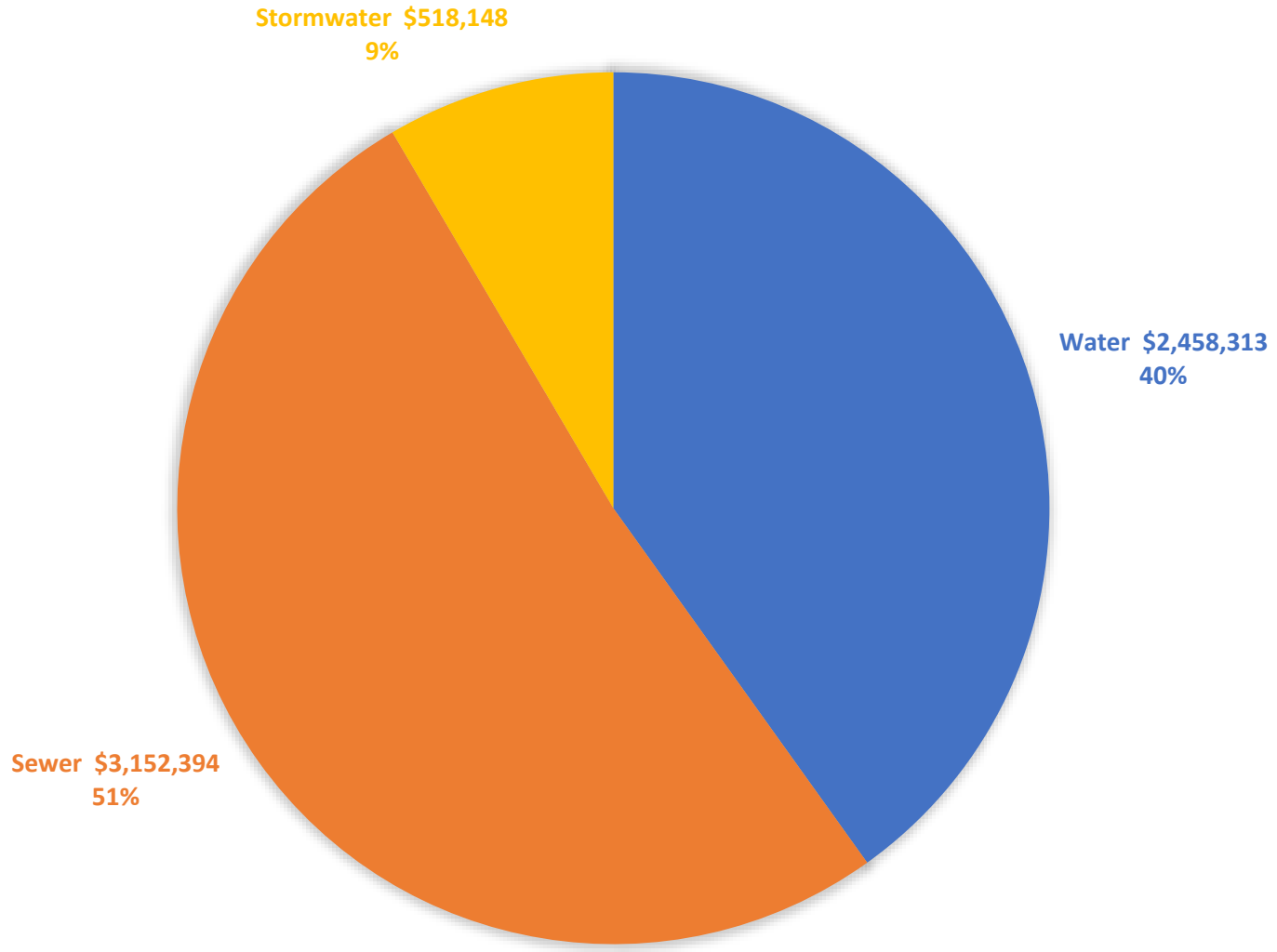
Enterprise Fund Operating Revenue by Category



Enterprise Fund Expenses by Category



Enterprise Fund Expenses by Department



SUMMARY OF REVENUES AND EXPENSES

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
BEGINNING FUND BALANCE	$ 3,276,814	$ 4,667,902	$ 4,667,902	$ 2,567,927
OPERATING REVENUES				
Water Sales	2,111,522	2,069,950	2,069,950	2,207,698
Sewer Sales	2,686,232	2,649,085	2,649,085	2,706,278
Stormwater Fees	543,633	569,500	569,500	547,971
Customer Penalties	61,332	62,750	62,750	75,127
Tapping Fees	19,443	20,000	20,000	12,500
Connection & Platting	4,350	-	-	12,450
TOTAL OPERATING REVENUES	5,426,512	5,371,285	5,371,285	5,562,024
NON-OPERATING REVENUES				
Interest Income	189,763	175,099	175,099	178,601
Bexar County Reimbursement	-	-	724,720	-
CDBG Reimbursement	246,900	-	704,059	-
Miscellaneous	32,024	500	500	500
SAWS Water Lease	9,000	9,000	9,000	-
Water Supply Fund Balance (Impact Fees)	222,570	-	188,738	140,000
TOTAL NON-OPERATING REVENUES	700,257	184,599	1,802,116	319,101
TOTAL REVENUES	6,126,769	5,555,884	7,173,401	5,881,125
OPERATING EXPENSES				
Water Department	1,130,922	1,235,650	1,235,650	1,286,680
Sewer Department	1,832,223	1,890,442	1,890,442	1,861,587
Stormwater Department	66,688	239,352	239,352	237,808
Transfer Out Shared Personnel Services	1,253,538	1,301,355	1,301,355	1,498,492
Depreciation	403,328	-	-	-
TOTAL OPERATING EXPENSES	4,686,699	4,666,798	4,666,798	4,884,566
NON-OPERATING EXPENSES				
Transfer out to Debt Service	48,982	106,075	106,075	104,288
Capital Outlay	-	4,500,503	4,500,503	1,140,000
TOTAL NON-OPERATING EXPENSES	48,982	4,606,578	4,606,578	1,244,288
TOTAL EXPENDITURES	4,735,681	9,273,376	9,273,376	6,128,854
ENDING FUND BALANCE	$ 4,667,902	$ 950,410	$ 2,567,927	$ 2,320,198

SCHEDULE OF REVENUES BY SOURCE

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
OPERATING REVENUES				
Water Sales				
Metered Water	1,710,196	1,718,739	1,718,739	1,798,946
Edwards Aquifer Fee	158,839	177,417	177,417	170,000
Bulk Water	2,890	20,000	20,000	6,500
Water - Surcharge	94,688	5,000	5,000	90,000
Water Supply Fee	138,619	142,694	142,694	136,017
TCEQ Public Health Fee	6,290	6,100	6,100	6,235
Total Water Sales	2,111,522	2,069,950	2,069,950	2,207,698
Sewer Sales				
City Service (SAWS)	2,675,077	2,640,085	2,640,085	2,696,278
City Surcharge	11,155	9,000	9,000	10,000
Total Sewer Sales	2,686,232	2,649,085	2,649,085	2,706,278
Storm Water				
Storm Water Fees	400,016	380,000	380,000	405,065
Storm Water Fee-SAWS Billing	138,700	185,000	185,000	138,906
Storm Water Penalties	4,917	4,500	4,500	4,000
Total Storm Water Fees	543,633	569,500	569,500	547,971
Connection Fees				
Connection Fees	4,350	-	-	12,450
Total Connection Fees	4,350	-	-	12,450
Customer Fees				
Customer Penalties	54,012	54,750	54,750	64,347
Customer Disconnection Fees	7,320	8,000	8,000	10,780
Total Customer Fees	61,332	62,750	62,750	75,127
Tapping Fees				
Water Tap Fees	19,443	20,000	20,000	12,500
Sewer Tap Fees	-	-	-	-
Total Tapping Fees	19,443	20,000	20,000	12,500
TOTAL OPERATING REVENUES	**$ 5,426,512**	**$ 5,371,285**	**$ 5,371,285**	**$ 5,562,024**

Enterprise Fund — Net Position Summary

Water & Sewer Combined	
Operating Revenues	$5,014,053
Total Operating Expenses (Operating Expenses + Personnel Share Portion)	($4,366,418)
Total Non-Operating (Debt Payment, Water Supply Fund Balance, Interest & Misc. Revenue)	$214,814
Net Increase / (Decrease)	**$862,448**
Unrestricted Net Position FY26	$1,821,732
Water Capital	($290,000)
Sewer Capital	($150,000)
Ending Balance	**$2,244,180**

Stormwater	
Operating Revenues	$547,971
Total Operating Expenses (Operating Expenses + Personnel Share Portion)	($518,148)
Total Non-Operating	—
Net Increase / (Decrease)	**$29,823**
Unrestricted Net Position FY26	$746,195
Stormwater Capital	($700,000)
Ending Balance	**$76,018**

ENTERPRISE FUND · EXPENSES DETAIL

Water

FY 2027 Budget Total

$1,576,680

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	198,072	228,680	228,680	233,421
Retirement Plan	43,238	50,947	50,947	48,717
Group Insurance	30,451	43,710	43,710	43,710
Worker Compensation	3,523	3,106	3,106	3,231
Overtime	21,796	8,000	8,000	20,000
Social Security	17,279	19,371	19,371	19,122
Standby	10,970	13,000	13,000	13,000
Certification Pay	3,760	3,536	3,536	3,536
Longevity Pay	7,994	3,602	3,602	4,702
Total Personnel Services	337,083	373,951	373,951	389,437
SUPPLIES				
Office Supplies	(7,084)	2,500	2,500	2,500
Operating Supplies	73,533	84,200	84,200	89,000
Repairs & Maintenance - Internal	92,753	122,500	122,500	122,500
Misc. Supplies	11,987	7,000	7,000	7,000
Water Conservation Program	-	2,000	2,000	2,000
Total Supplies	171,189	218,200	218,200	223,000
CONTRACTUAL SERVICES				
Professional Services	39,241	43,401	43,401	45,336
Contractual Services	291,683	302,113	302,113	321,510
Utilities - Telephone	136	140	140	150
Utilities - Gas, Water, Electric	117,863	113,175	113,175	119,120
Printing	3,333	4,000	4,000	4,000
Advertising	1,098	3,600	3,600	3,600
Repairs and Maintenance - External	130,087	140,000	140,000	140,000
Equipment Rental	7,167	5,000	5,000	5,000
Travel	1,480	5,000	5,000	5,000
Membership, Dues & Licenses	1,899	1,000	1,000	2,000
Liability Insurance	28,663	26,070	26,070	28,527
Total Contractual Services	622,650	643,499	643,499	674,243
CAPITAL OUTLAY				
Water Rights	-	188,738	188,738	140,000
Improvements	-	2,137,574	2,137,574	150,000
Total Capital Outlay	-	2,326,312	2,326,312	290,000
TOTAL EXPENSES	**$ 1,130,922**	**$ 3,561,962**	**$ 3,561,962**	**$ 1,576,680**

* Water rights are being paid using the Water Supply Fund Balance Reserve and Impact Fees

WATER DEPARTMENT

	FY2026	FY2027	VARIANCE
Office Supplies	**$ 2,500**	**$ 2,500**	**$ -**
Normal Supplies	1,500	1,500	-
Administrative Reporting	1,000	1,000	-
Operating Supplies	**$ 84,200**	**$ 89,000**	**$ 4,800**
Fuel 30% Allocation	12,000	16,800	4,800
Personnel - Boots, Ear Protection, Glasses, Gloves	1,200	1,200	-
Fleet - Vehicle Registration/Inspection, Lights	1,000	1,000	-
New Meters	20,000	20,000	-
Hand Tools, Nuts, Bolts, Clamps, Corps, Materials, Etc.	50,000	50,000	-
Repairs and Maintenance - Internal	**$ 122,500**	**$ 122,500**	**$ -**
Fleet - Oil, Brake Fluid, Wiper Fluid, Filters, Lubricants	2,500	2,500	-
Replacement of Water Meters, Curb Stops, Mains	50,000	50,000	-
Repairs & Maintenance - Vehicles & Equipment	5,000	5,000	-
Replacement Fire Hydrants, Storz Connectors	65,000	65,000	-
Miscellaneous Supplies	**$ 7,000**	**$ 7,000**	**$ -**
Other Unplanned Supplies	7,000	7,000	-
Conservation	**$ 2,000**	**$ 2,000**	**$ -**
Rebates for Low Flow Toilets, HE Washers	1,000	1,000	-
Rebates for Rain Barrels & Xeriscaping	1,000	1,000	-
Total Supplies	**$ 218,200**	**$ 223,000**	**$ 4,800**

WATER DEPARTMENT

	FY2026	FY2027	VARIANCE
Professional Services	**$ 43,401**	**$ 45,336**	**$ 1,935**
Cafeteria Plan	288	288	-
Engineering Service	25,000	25,000	-
ESRI ArcMAP GIS	10,000	10,000	-
External Audit	8,113	10,048	1,935
Contractual Services	**$ 302,113**	**$ 321,510**	**$ 19,397**
Uniforms	8,500	8,500	-
Techlead - 10%	5,664	9,888	4,224
Vehicle Inspection, Seals & Equipment Repairs	10,000	10,000	-
H2O Samples	5,500	5,500	-
Meter Reading Maintenance	5,000	5,000	-
EAA Program and Management Fees	165,000	178,000	13,000
Water Sampling	5,600	5,600	-
SAWS Interconnect	4,700	4,700	-
Water System bills	2,700	2,700	-
TCEQ Water Sampling	6,400	6,400	-
Annual Meter Replacement Program	-	-	-
Tank Inspections	10,000	10,000	-
Daupler	4,100	4,900	800
Nearmap - 30%	2,180	2,190	10
Quadient - 50%	15,000	15,600	600
Novo ShareNet - 30%	3,735	3,735	-
WaterWorth - 50%	7,000	-	(7,000)
Incode Utilities (Tyler Technologies) - 50%	5,034	5,034	-
Copier Service Agreement - Canon	-	1,550	1,550
Generator Maintenance	-	4,213	4,213
SCADA System license	6,000	6,000	-
Chlorine	5,000	7,000	2,000
Pump Maintenance (Emergency Contractual)	25,000	25,000	-
Utilities-Telephone	**$ 140**	**$ 150**	**$ 10**
Utilities-Water & Electric	**$ 113,175**	**$ 119,120**	**$ 5,945**
Printing	**$ 4,000**	**$ 4,000**	**$ -**
Advertising	**$ 3,600**	**$ 3,600**	**$ -**
Repairs & Maintenance - External	**$ 140,000**	**$ 140,000**	**$ -**
Equipment Rental	**$ 5,000**	**$ 5,000**	**$ -**
Travel - Training	**$ 5,000**	**$ 5,000**	**$ -**
Memberships, Dues & Licenses	**$ 1,000**	**$ 2,000**	**$ 1,000**
Liability Insurance	**$ 26,070**	**$ 28,527**	**$ 2,457**
Total Contractual	**$ 643,499**	**$ 674,243**	**$ 30,744**

WATER DEPARTMENT

	FY2026	FY2027	VARIANCE
Water Rights	**$ 188,738**	**$ 140,000**	**$ (48,738)**
Water Rights	188,738	140,000	(48,738)
Improvements Other Than Bldg.	**$ 2,137,574**	**$ 150,000**	**$ (1,987,574)**
Replace Water Mains City-Wide	2,137,574	150,000	(1,987,574)
Total Capital Outlay	**$ 2,326,312**	**$ 290,000**	**$ (2,036,312)**
TOTAL ENTERPRISE - WATER	**$ 3,188,011**	**$ 1,187,243**	**$ (2,000,768)**

Water – Capital Outlay

ITEM 02 · WATER

Purchase Water Rights

Total Cost **$140,000**

DESCRIPTION	Acquisition of water rights to secure long-term access to water resources for the City of Leon Valley.
BENEFIT	Purchasing water rights is a critical long-term investment in the City's water supply security. As regional water demand grows, securing water rights ensures Leon Valley has access to sufficient water resources to meet the needs of current and future residents, support economic development, and maintain compliance with state water planning requirements.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
New	New	1	$140,000

ITEM 01 · WATER

Replace Water Mains City-Wide

Total Cost **$150,000**

DESCRIPTION	City-wide replacement of aging water main infrastructure originally installed between 1960 and 1990
BENEFIT	Many of Leon Valley's water mains are 35 to 65 years old and have exceeded their useful service life. Replacing these lines will reduce water loss from leaks and breaks, improve water pressure and delivery reliability, decrease emergency repair costs, and ensure continued safe and uninterrupted water service to all residents and businesses throughout the city.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
Variable	Replacement	1	$150,000

TOTAL CAPITAL OUTLAY – WATER **$290,000**

Sewer

FY 2027 Budget Total

$2,011,587

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	49,518	57,170	57,170	58,355
Retirement Plan	9,839	13,290	13,290	11,546
Group Insurance	7,613	10,927	10,927	10,927
Worker Compensation	971	2,071	2,071	2,154
Overtime	35	8,000	8,000	5,000
Social Security	3,720	5,053	5,053	4,532
Certification Pay	940	884	884	884
Longevity Pay	1,998	900	900	1,175
Total Personnel Services	74,634	98,296	98,296	94,574
SUPPLIES				
Operating Supplies	1,142	3,000	3,000	4,200
Repairs & Maintenance - Internal	1,889	13,000	13,000	14,000
Misc. Supplies	-	6,000	6,000	-
Total Supplies	3,031	22,000	22,000	18,200
CONTRACTUAL SERVICES				
Professional Services	40,939	33,113	33,113	10,148
Contractual Services	1,673,850	1,636,763	1,636,763	1,635,938
Advertising	213	2,200	2,200	2,200
Repairs and Maintenance - External	16,702	60,000	60,000	60,000
Liability Insurance	9,554	26,070	26,070	28,527
Sewer Surcharge	13,300	12,000	12,000	12,000
Total Contractual Services	1,754,558	1,770,146	1,770,146	1,748,813
CAPITAL OUTLAY				
Improvements	-	1,791,778	1,791,778	150,000
Total Capital Outlay	-	1,791,778	1,791,778	150,000
TOTAL EXPENSES	**$ 1,832,223**	**$ 3,682,220**	**$ 3,682,220**	**$ 2,011,587**

SEWER DEPARTMENT

	FY2026	FY2027	VARIANCE
Operating Supplies	**$ 3,000**	**$ 4,200**	**$ 1,200**
Fuel 10% Allocation	3,000	4,200	1,200
Repairs & Maintenance - Internal	**$ 13,000**	**$ 14,000**	**$ 1,000**
Sewer Main Parts	10,000	10,000	-
Sewer Camera Repairs	1,000	2,000	1,000
VULCAN MATERIALS	-	-	-
Fleet-Repair for Vehicles & Equipment	2,000	2,000	-
Miscellaneous Supplies	**$ 6,000**	**$ -**	**$ (6,000)**
Manhole Lids, PVC Pipe	5,000	-	(5,000)
Hand Tools, Clamps Fasteners, Nuts, Bolts	1,000	-	(1,000)
Total Supplies	**$ 22,000**	**$ 18,200**	**$ (3,800)**
Professional Services	**$ 33,113**	**$ 10,148**	**$ (22,965)**
Cafeteria Plan	-	100	100
Engineering Service	25,000	-	(25,000)
External Audit	8,113	10,048	1,935
Contractual Services	**$ 1,636,763**	**$ 1,635,938**	**$ (825)**
SAWS Sewer Service	1,600,000	1,600,000	-
Techlead	5,664	9,888	4,224
TCEQ Water Sampling	100	100	-
POSTCARDS-BELLWETHER	-	-	-
Rate Software	3,800	3,800	-
Quadient - 50%	15,000	15,600	600
WaterWorth - 30%	4,200	-	(4,200)
Novo ShareNet - 20%	2,489	2,500	11
Nearmap - 20%	2,490	2,490	-
Incode (Tyler Technologies) - 30%	3,020	1,560	(1,460)
Advertising	**$ 2,200**	**$ 2,200**	**$ -**
Repairs & Maintenance - External	**$ 60,000**	**$ 60,000**	**$ -**
Liability Insurance	**$ 26,070**	**$ 28,527**	**$ 2,457**
Sewer Surcharge	**$ 12,000**	**$ 12,000**	**$ -**
Total Contractual	**$ 1,770,146**	**$ 1,748,813**	**$ (21,333)**

SEWER DEPARTMENT

	FY2026	FY2027	VARIANCE
Improvements Other Than Bldg.	**$ 1,179,444**	**$ 150,000**	**$ (1,029,444)**
Replace Water Mains City-Wide	1,179,444	150,000	(1,029,444)
Total Capital Outlay	**$ 1,179,444**	**$ 150,000**	**$ (1,029,444)**
TOTAL ENTERPRISE - SEWER	**$ 2,971,590**	**$ 1,917,013**	**$ (1,054,577)**

Sewer – Capital Outlay

ITEM 01 · SEWER

Replace Water Mains City-Wide

Total Cost

$150,000

DESCRIPTION	City-wide replacement of aging sewer main infrastructure originally installed between 1960 and 1990
BENEFIT	Many of Leon Valley's sewer mains are 35 to 65 years old and have exceeded their useful service life. Replacing these lines will reduce water loss from leaks and breaks, improve water pressure and delivery reliability, decrease emergency repair costs.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
Variable	Replacement	1	$150,000

TOTAL CAPITAL OUTLAY – SEWER $150,000

Stormwater

FY 2027 Budget Total **$937,808**

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	-	-	-	-
Retirement Plan	-	-	-	-
Group Insurance	-	-	-	-
Overtime	-	-	-	-
Social Security	-	-	-	-
Longevity Pay	-	-	-	-
Total Personnel Services	-	-	-	-
SUPPLIES				
Operating Supplies	4,612	8,500	8,500	10,100
Repairs & Maintenance - Internal	2,761	1,500	1,500	3,000
Miscellaneous Supplies	480	3,600	3,600	3,600
Total Supplies	7,853	13,600	13,600	16,700
Contractual Services				
Professional Services	32,626	25,000	25,000	25,000
Contractual Services	8,609	146,952	146,952	141,408
Printing	1,930	1,000	1,000	1,000
Repairs and Maintenance - External	15,520	50,000	50,000	50,000
Travel	150	2,500	2,500	2,500
Membership, Dues & Licenses	-	300	300	1,200
Total Contractual Services	58,835	225,752	225,752	221,108
CAPITAL OUTLAY				
Improvements	-	106,413	106,413	700,000
Other Machinery & Equipment	-	276,000	276,000	-
Total Capital Outlay	-	382,413	382,413	700,000
TOTAL EXPENSES	**$ 66,688**	**$621,765**	**$ 621,765**	**$ 937,808**

STORMWATER DEPARTMENT

	FY2026	FY2027	VARIANCE
Operating Supplies	**$ 8,500**	**$ 10,100**	**$ 1,600**
Fuel 10% Allocation	4,000	5,600	1,600
Personnel - Trash Pickers, Gloves	2,000	2,000	-
Supplies for Lawnmowers/Trimmers	2,500	2,500	-
Repairs & Maintenance - Internal	**$ 1,500**	**$ 3,000**	**$ 1,500**
Fleet - Oil, Fluids, Lubricant, Brooms	1,500	3,000	1,500
Miscellaneous Supplies	**$ 3,600**	**$ 3,600**	**$ -**
ROW Maintenance	3,600	3,600	-
Total Supplies	**$ 13,600**	**$ 16,700**	**$ 3,100**
Professional Services	**$ 25,000**	**$ 25,000**	**$ -**
Engineering Service	25,000	25,000	-
Contractual Services	**$ 146,952**	**$ 141,408**	**$ (5,544)**
Uniforms	2,500	2,500	-
Techlead - 10%	5,664	9,888	4,224
Debris Removal from Street Sweeping	13,000	13,000	-
Street Sweeper Maintenance	1,000	5,000	4,000
Repairs to Drainage System	85,000	75,000	(10,000)
High Sierra Flood Control	33,000	33,000	-
WaterWorth - 20%	2,800	-	(2,800)
Nearmap - 10%	730	730	-
Novo ShareNet - 10%	1,245	1,250	5
Incode (Tyler Technologies) - 20%	2,013	1,040	(973)
Printing	**$ 1,000**	**$ 1,000**	**$ -**
Repairs & Maintenance - External	**$ 50,000**	**$ 50,000**	**$ -**
Travel	**$ 2,500**	**$ 2,500**	**$ -**
Memberships, Dues & Licenses	**$ 300**	**$ 1,200**	**$ 900**
Total Contractual	**$ 225,752**	**$ 221,108**	**$ (4,644)**

STORMWATER DEPARTMENT

	FY2026	FY2027	VARIANCE
Other Machinery & Equipment	**$ 276,000**	**$ -**	**$ (276,000)**
Wood chipper 9" throat	41,000	-	(41,000)
2 ton Brush removal truck	85,000	-	(85,000)
M2 Case Backhoe	150,000	-	(150,000)
Improvements Other Than Bldg.	**$ 106,413**	**$ 700,000**	**$ 593,587**
Seneca West Drainage	106,413	-	(106,413)
Huebner Creek Erosion Control	-	700,000	700,000
Total Capital Outlay	**$ 382,413**	**$ 700,000**	**$ (276,000)**
TOTAL ENTERPRISE - STORMWATER	**$ 621,765**	**$ 937,808**	**$ (277,544)**

Stormwater – Capital Outlay

ITEM 01 · STORMWATER

Huebner Creek Erosion Control

Total Cost

$700,000

DESCRIPTION	Erosion control improvements along Huebner Creek to stabilize stream banks, reduce sediment runoff, and protect adjacent infrastructure.
BENEFIT	Huebner Creek has experienced significant erosion that threatens nearby infrastructure, roadways, and private properties. This project will stabilize the creek banks, reduce sediment loading into the drainage system, mitigate flood risk for surrounding neighborhoods.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
Variable	Replacement	1	$700,000

TOTAL CAPITAL OUTLAY – STORMWATER $700,000

Red Light Camera Fund

FY 2027 Proposed Budget

Red Light Camera Fund Overview

✓ **Budget is Balanced**

SUMMARY OF REVENUES AND EXPENDITURES

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
BEGINNING FUND BALANCE	**$944,822**	**$648,608**	**$648,608**	**$421,855**
Revenues				
Red Light Camera Fines	1,813,701	1,884,258	1,884,258	2,176,803
Red Light Camera Late Fees	147,734	200,000	200,000	200,000
Interest	30,072	45,000	37,000	45,000
Miscellaneous	6,239	-	-	-
Total Revenue	1,997,746	2,129,258	2,121,258	2,421,803
TOTAL RESOURCES	**$ 2,942,568**	**$ 2,777,866**	**$ 2,769,866**	**$ 2,843,658**
Expenditures				
Personnel Services	811,894	919,464	919,464	729,903
Supplies	39,449	82,400	82,400	91,550
Contractual Services	837,254	1,048,886	1,048,886	1,091,190
Capital Outlay	235,099	10,423	10,423	68,000
Total Expenditures	1,923,696	2,061,173	2,061,173	1,980,643
Other Financing Uses				
Shared Personnel Services to GF	370,264	286,838	286,838	351,506
Total Other Financing Uses	370,264	286,838	286,838	351,506
TOTAL EXPENDITURES	**$ 2,293,960**	**$ 2,348,011**	**$ 2,348,011**	**$ 2,332,149**
ENDING FUND BALANCE	**$ 648,608**	**$ 429,855**	**$ 421,855**	**$ 511,509**

RED LIGHT CAMERA FUND

Red Light Camera

FY 2027 Budget Total

$1,685,300

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	419,845	460,481	460,481	479,738
Retirement Plan	88,967	98,616	98,616	99,459
Group Insurance	54,116	65,565	65,565	65,565
Worker Compensation	8,265	6,212	6,212	6,462
Unemployment Compensation	-	-	-	-
Overtime	466	-	-	-
Social Security	33,561	37,496	37,496	39,039
Clothing Allowance	4,780	6,000	6,000	6,000
Stand - By	3,120	3,120	3,120	3,120
Special Pay	122	1,170	1,170	1,170
Certification Pay	20,080	19,370	19,370	20,280
Longevity Pay	7,966	7,531	7,531	9,071
Total Personnel Services	641,288	705,561	705,561	729,903
SUPPLIES				
Office Supplies	176	200	200	200
Operating Supplies	2,912	18,450	18,450	23,200
Total Supplies	3,088	18,650	18,650	23,400
CONTRACTUAL SERVICES				
Professional Services	-	920	920	860
Contractual Services	788,160	884,328	884,328	902,610
Liability Insurance	-	26,070	26,070	28,527
Total Contractual Services	788,160	911,318	911,318	931,997
TOTAL EXPENDITURES	**$ 1,432,536**	**$ 1,635,529**	**$ 1,635,529**	**$ 1,685,300**

RED LIGHT CAMERA DEPARTMENT

	FY2026	FY2027	VARIANCE
Office Supplies	**$ 200**	**$ 200**	**$ -**
Foray board/ Expo Markers/ Self ink Stamps	200	200	-
Operating Supplies	**$ 18,450**	**$ 23,200**	**$ 4,750**
Hole Punch/ Pens/ Folders/ Paper/ Legal pads/ Tape	750	750	-
Toner, Ink	1,100	1,250	150
Batteries	600	600	-
Office Furniture Replacement	1,000	-	(1,000)
Fuel	10,000	15,000	5,000
Expendable Traffic Equipment	1,600	2,200	600
Ammunition	3,400	3,400	-
Total Supplies	**$ 18,650**	**$ 23,400**	**$ 4,750**
Professional Services	**$ 920**	**$ 860**	**$ (60)**
Cafeteria Plan	360	300	(60)
New Hires	560	560	-
Contractual Services	**$ 884,328**	**$ 902,610**	**$ 18,282**
City Attorney Contract (RLC Allocation)	15,000	15,000	-
Techlead - 20%	11,328	19,776	8,448
RLC ATS Contract	798,000	798,000	-
RLC Legal Fees	10,000	10,000	-
RLC - City Audit	-	8,038	8,038
Computer Maintenance	10,000	10,000	-
Copier Maintenance	3,500	4,596	1,096
High Speed Internet (For RLC Videos)	17,500	17,500	-
Signal Maintenance (included all signals)	7,000	7,000	-
Axon Taser	5,000	5,500	500
Axon (Body Cameras)	7,000	7,200	200
Liability Insurance	**$ 26,070**	**$ 28,527**	**$ 2,187**
Total Contractual	**$ 911,318**	**$ 931,997**	**$ 20,409**
TOTAL RED LIGHT CAMERA	**$ 929,968**	**$ 955,397**	**$ 25,159**

RED LIGHT CAMERA FUND

Traffic Safety

FY 2027 Budget Total

$295,343

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	104,416	126,261	126,261	-
Retirement Plan	22,849	29,872	29,872	-
Group Insurance	14,971	21,855	21,855	-
Worker Compensation	3,854	2,071	2,071	-
Overtime	11,519	18,000	18,000	-
Social Security	8,479	11,358	11,358	-
Clothing Allowance	2,311	2,000	2,000	-
Special Pay	122	-	-	-
Certification Pay	1,930	2,210	2,210	-
Longevity Pay	155	275	275	-
Total Personnel Services	170,606	213,903	213,903	-
SUPPLIES				
Office Supplies	-	700	700	1,000
Operating Supplies	19,425	40,200	40,200	43,900
Misc. Supplies	16,936	22,850	22,850	23,250
Total Supplies	36,361	63,750	63,750	68,150
CONTRACTUAL SERVICES				
Professional Services	-	1,216	1,216	1,216
Contractual Services	37,742	98,282	98,282	114,450
Repairs and Maintenance - External	11,352	12,000	12,000	15,000
Liability Insurance	-	26,070	26,070	28,527
Total Contractual Services	49,094	137,568	137,568	159,193
CAPITAL OUTLAY				
Vehicles	187,102	-	-	68,000
Other Machinery & Equipment	17,424	10,423	10,423	-
Improvements other than Building	30,573	-	-	-
Total Capital Outlay	235,099	10,423	10,423	68,000
TOTAL EXPENDITURES	**$491,160**	**$425,644**	**$ 425,644**	**$295,343**

TRAFFIC SAFETY DEPARTMENT

	FY2026	FY2027	VARIANCE
Office Supplies	**$ 700**	**$ 1,000**	**$ 300**
Computer cables/ HDMI, Misc. Equipment	700	1,000	300
Operating Supplies	**$ 40,200**	**$ 43,900**	**$ 3,700**
Radar Equipment/Laptop equipment	5,500	7,200	1,700
Traffic Vehicles Lights/Accessories and Traffic Cones	7,500	9,500	2,000
Office Furniture Replacement	5,000	-	(5,000)
Investigative Equipment/Tools	3,000	3,000	-
Fuel	10,000	15,000	5,000
Ammunition	9,200	9,200	-
Miscellaneous Supplies	**$ 22,850**	**$ 23,250**	**$ 400**
SD Card, Batteries	550	750	200
Printer Cables	200	-	(200)
Flares	600	1,000	400
Patrol Vehicles Lights/Accessories/ Traffic Cones	15,000	15,000	-
Traffic signs, barricades, cones, bollards	6,500	6,500	-
Total Supplies	**$ 63,750**	**$ 68,150**	**$ 4,400**

TRAFFIC SAFETY DEPARTMENT

	FY2026	FY2027	VARIANCE
Professional Services	**$ 1,216**	**$ 1,216**	**$ -**
Cafeteria Plan	216	216	-
New Hires	1,000	1,000	-
Contractual Services	**$ 98,282**	**$ 114,450**	**$ 16,168**
Axon (Vehicle & Body Cameras)	27,785	28,000	215
Axon Taser	5,000	5,500	500
Axon - Interview Room	-	7,500	7,500
SAT Radio Air Time	39,997	40,000	3
Urban SDK	7,500	13,998	6,498
Charter Communications	1,000	1,452	452
Trusted Driver	5,000	5,000	-
First Net - Phones (Trusted Driver)	5,000	5,000	-
Cardinal CAD/RMS Service Contract	7,000	8,000	1,000
Repairs & Maintenance - External	**$ 12,000**	**$ 15,000**	**$ 3,000**
Liability Insurance	**$ 26,070**	**$ 28,527**	**$ 2,457**
Total Contractual	**$ 137,568**	**$ 159,193**	**$ 21,625**
TOTAL TRAFFIC SAFETY	**$ 201,318**	**$ 227,343**	**$ 26,025**
Vehicles	**$ -**	**$ 68,000**	**$ 68,000**
Police Patrol Vehicle (1 w/equip)	-	68,000	68,000
Other Machinery & Equipment	**$ 10,423**	**$ -**	**$ (10,423)**
Intersection Conflict Warning (ICWS)	10,423	-	(10,423)
TOTAL TRAFFIC SAFETY w/ Capital	**$ 211,741**	**$ 295,343**	**$ 83,602**

Traffic Safety – Capital Outlay

ITEM 01 · TRAFFIC SAFETY

Police Patrol Vehicle (1 w/equip)

Total Cost

$68,000

DESCRIPTION	One fully equipped police patrol vehicle for traffic safety enforcement operations.
BENEFIT	Replacing an aging patrol vehicle dedicated to traffic safety enforcement ensures continued effective operation of the City's traffic safety program. A fully equipped patrol vehicle supports red light camera enforcement, speed enforcement, and traffic-related incident response, contributing to safer roads and intersections throughout Leon Valley.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
Variable	Replacement	1	$68,000

TOTAL CAPITAL OUTLAY – TRAFFIC SAFETY $68,000

Crime Control & Prevention Fund

FY 2027 Proposed Budget

Crime Control and Prevention Fund — Budget Overview

✓ **Budget is Balanced**

Revenues

$446,777

Expenditures

$440,508

SUMMARY OF REVENUES AND EXPENDITURES

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
BEGINNING FUND BALANCE	**$738,579**	**$886,123**	**$886,123**	**$889,892**
Revenues				
Crime Control Sales Tax	412,138	415,747	407,595	421,983
Interest	21,707	24,553	24,072	24,794
Miscellaneous	374	-	-	-
Total Revenue	434,219	440,300	431,667	446,777
TOTAL RESOURCES	**$ 1,172,798**	**$ 1,326,423**	**$ 1,317,790**	**$ 1,336,669**
Expenditures				
Personnel Services	195,680	268,026	268,026	272,974
Supplies	-	4,200	4,200	11,600
Contractual Services	6,930	13,179	13,179	73,389
Capital Outlay	-	65,000	65,000	223,000
Total Expenditures	202,610	350,405	350,405	580,963
Other Financing Uses				
Shared Personnal Services to GF	84,065	77,493	77,493	82,545
Total Other Financing Uses	84,065	77,493	77,493	82,545
TOTAL EXPENDITURES	**$ 286,675**	**$ 427,898**	**$ 427,898**	**$ 663,508**
ENDING FUND BALANCE	**$ 886,123**	**$ 898,525**	**$ 889,892**	**$ 673,161**

Crime Control & Prevention Fund · Expenditures Detail $580,963

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	128,893	145,912	145,912	149,472
Retirement Plan	27,697	38,066	38,066	37,694
Group Insurance	15,526	21,855	21,855	21,855
Worker Compensation	-	2,071	2,071	2,154
Overtime	1,908	34,000	34,000	34,000
Social Security	10,105	14,473	14,473	14,795
Clothing Allowance	1,012	2,000	2,000	2,000
Standby	3,120	3,120	3,120	3,120
Special Pay	1,000	-	-	-
Certification Pay	3,735	4,160	4,160	4,810
Longevity Pay	2,684	2,368	2,368	3,074
Shared Services	-	-	-	-
Total Personnel Services	195,680	268,026	268,026	272,974
SUPPLIES				
Operating Supplies	-	4,200	4,200	11,600
Total Supplies	-	4,200	4,200	11,600
CONTRACTUAL SERVICES				
Professional Services	-	-	-	10,000
Contractual Services	6,930	10,572	10,572	60,536
Liability Insurance	-	2,607	2,607	2,853
Total Contractual Services	6,930	13,179	13,179	73,389
CAPITAL OUTLAY				
Vehicles	-	65,000	65,000	73,000
Other Machinery & Equipment	-	-	-	50,000
Building			-	100,000
Total Capital Outlay	-	65,000	65,000	223,000
TOTAL EXPENDITURES	**$ 202,610**	**$ 350,405**	**$ 350,405**	**$ 580,963**

CRIME CONTROL DISTRICT

	FY2026	FY2027	VARIANCE
Operating Supplies	**$ 4,200**	**$ 11,600**	**$ 7,400**
Evidence Kits	-	5,000	5,000
Evidence/ Lab Processing	-	6,600	6,600
Prior Year Supplies	4,200	-	(4,200)
Total Supplies	**$ 4,200**	**$ 11,600**	**$ 7,400**
Professional Services	**$ -**	**$ 10,000**	**$ 10,000**
Forensic Testing	-	10,000	10,000
New Hire Expenses	-	-	-
Contractual Services	**$ 10,572**	**$ 60,536**	**$ 49,964**
Cardinal CAD/RMS Service Contract	-	10,500	10,500
Axon Taser	-	6,200	6,200
Axon (Vehicle & Body Cameras)	-	27,000	27,000
City of San Antonio - Radio air time	-	16,836	16,836
Prior Year Contractual	10,572	-	(10,572)
Liability Insurance	**$ 2,607**	**$ 2,853**	**$ 246**
Total Contractual	**$ 13,179**	**$ 73,389**	**$ 60,210**
TOTAL CRIME CONTROL	**$ 17,379**	**$ 84,989**	**$ 67,610**
Vehicles	**$ 65,000**	**$ 73,000**	**$ 8,000**
Vehicles	65,000	68,000	3,000
Vehicles Uplifitting	-	5,000	5,000
Other Machinery & Equipment	**$ -**	**$ 50,000**	**$ 50,000**
Flock Camera	-	50,000	50,000
Improvements other than Building	**$ -**	**$ 100,000**	**$ 100,000**
Property Rooms Plans	-	100,000	100,000
Total Capital Outlay	**$ 65,000**	**$ 223,000**	**$ 158,000**
TOTAL CRIME CONTROL (w/capital)	**$ 82,379**	**$ 307,989**	**$ 225,610**

Crime Control & Prevention – Capital Outlay

ITEM 01 · CRIME CONTROL DISTRICT

Detective Vehicle (1 w/equip)

Total Cost **$73,000**

DESCRIPTION	One fully equipped detective vehicle for criminal investigations and plainclothes law enforcement operations.
BENEFIT	Replaces a 2017 detective vehicle that has exceeded its useful service life. A fully equipped replacement vehicle ensures investigators have reliable, safe, and properly outfitted transportation to conduct criminal investigations, surveillance operations, and community crime prevention activities throughout Leon Valley.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
2017	Replacement	1	$73,000

ITEM 02 · CRIME CONTROL DISTRICT

Flock Safety Cameras

Total Cost **$50,000**

DESCRIPTION	Flock Safety automated license plate reader (ALPR) cameras for strategic deployment at key locations throughout Leon Valley.
BENEFIT	Flock Safety cameras provide 24/7 automated license plate recognition to assist officers in identifying stolen vehicles, locating suspects, and solving crimes. The system enhances investigative capabilities, deters criminal activity, and improves overall community safety without requiring additional personnel resources.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
Variable	Replacement	1	$50,000

Crime Control & Prevention – Capital Outlay

ITEM 03 · CRIME CONTROL DISTRICT

Property Rooms Plans

Total Cost
$100,000

DESCRIPTION	Architectural planning and design services for a new police property room facility to improve evidence storage and chain-of-custody management.
BENEFIT	A dedicated property room facility will ensure the secure and compliant storage of evidence, confiscated property, and seized assets. Proper evidence management is critical to the integrity of criminal prosecutions and compliance with state law governing chain-of-custody requirements. This investment funds the planning phase prior to construction.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
Variable	Replacement	1	$100,000

TOTAL CAPITAL OUTLAY – CRIME CONTROL $223,000

Community Center Fund

FY 2027 Proposed Budget

Community Center Fund — Budget Overview

✓ **Budget is Balanced**

Operating Revenues

$100,547

Operating Expenditures

$100,392

SUMMARY OF REVENUES AND EXPENDITURES

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
BEGINNING FUND BALANCE	**$294,008**	**$362,555**	**$362,555**	**$342,979**
Revenues				
Hotel/Motel Taxes	107,863	85,000	85,000	85,000
Rental Fees	75,651	68,000	68,000	-
Interest	11,041	15,242	15,242	15,547
Miscellaneous	38,243	-	-	-
Total Revenue	232,798	168,242	168,242	100,547
Other Funding Sources				
Transfers in	-	-	-	-
Total Other Funding Sources	-	-	-	-
TOTAL RESOURCES	**$ 526,806**	**$ 530,797**	**$ 530,797**	**$ 443,525**
Expenditures				
Personnel Services	93,290	100,500	100,500	37,489
Supplies	1,405	13,650	13,650	13,100
Contractual Services	37,663	51,538	51,538	49,803
Capital Outlay	10,116	-	-	160,000
Total Expenditures	142,474	165,688	165,688	260,392
Other Financing Uses				
Shared Personnal Services to GF	21,777	22,131	22,131	-
Total Other Financing Uses	21,777	22,131	22,131	-
TOTAL EXPENDITURES	**$ 164,251**	**$ 187,818**	**$ 187,818**	**$ 260,392**
ENDING FUND BALANCE	**$ 362,555**	**$ 342,979**	**$ 342,979**	**$ 183,134**

Community Center · Expenditures Detail

FY 2027 Budget Total

$260,392

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	67,967	71,294	71,294	26,432
Retirement Plan	13,353	14,344	14,344	5,152
Group Insurance	6,760	8,196	8,196	2,732
Worker Compensation	-	1,035	1,035	1,078
Social Security	5,082	5,454	5,454	2,022
Longevity Pay	128	176	176	74
Total Personnel Services	93,290	100,500	100,500	37,489
SUPPLIES				
Office Supplies	862	2,500	2,500	2,500
Operating Supplies	496	4,400	4,400	4,850
Repairs & Maintenance - Internal	47	5,750	5,750	4,750
Misc. Supplies	-	1,000	1,000	1,000
Total Supplies	1,405	13,650	13,650	13,100
CONTRACTUAL SERVICES				
Professional Services	1,978	2,626	2,626	2,326
Contractual Services	2,396	5,045	5,045	3,806
Utilities - Telephone	4,408	4,700	4,700	4,700
Utilities - Gas, Water, Electric	25,036	21,550	21,550	22,790
Printing	-	750	750	750
Advertising	499	3,100	3,100	3,100
Repairs and Maintenance - External	2,014	5,000	5,000	5,000
Membership, Dues & Licenses	1,332	1,085	1,085	1,138
Equipment Rental	-	2,000	2,000	-
Travel	-	3,075	3,075	3,340
Liability Insurance	-	2,607	2,607	2,853
Total Contractual Services	37,663	51,538	51,538	49,803
CAPITAL OUTLAY				
Office Equipment	10,116	-	-	-
Improvements	-	-	-	160,000
Total Capital Outlay	10,116	-	-	160,000
TOTAL EXPENDITURES	**$ 142,474**	**$ 165,688**	**$ 165,688**	**$ 260,392**

COMMUNITY CENTER

	FY2026	FY2027	VARIANCE
Office Supplies	**$ 2,500**	**$ 2,500**	**$ -**
General Supplies	1,750	1,750	-
Toner	750	750	-
Operating Supplies	**$ 4,400**	**$ 4,850**	**$ 450**
Solar Light Cleaning	600	600	-
Chair cleaning	2,000	2,500	500
Janitorial Supplies	-	250	250
Reception Chair	300	-	(300)
Miscellaneous - Window cleaning	1,500	1,500	-
Repairs & Maintenance - Internal	**$ 5,750**	**$ 4,750**	**$ (1,000)**
Toilet repairs	500	-	(500)
Light fixture repairs	750	750	-
Kitchen appliance repairs	-	1,500	1,500
Other misc. repairs	2,500	2,500	-
Misc. - Add/Replace Restroom sanitary bins (18)	2,000	-	(2,000)
Miscellaneous Supplies	**$ 1,000**	**$ 1,000**	**$ -**
Replace Soap Dispensers	1,000	-	(1,000)
Trash Receptacles	-	1,000	1,000
Total Supplies	**$ 13,650**	**$ 13,100**	**$ (550)**

COMMUNITY CENTER

	FY2026	FY2027	VARIANCE
Professional Services	**$ 2,626**	**$ 2,326**	**$ (300)**
Security & Fire Alarm System	2,500	2,200	(300)
FSA Plan	126	126	-
Contractual Services	**$ 5,045**	**$ 3,806**	**$ (1,239)**
Adobe	420	420	-
Canva	600	700	100
Constant Contact	600	840	240
Cloud Storage	-	36	36
Cable/Internet Services	1,700	-	(1,700)
Sprinklers Inspection	-	860	860
Fire Extinguishers Inspection	1,725	950	(775)
Utilities-Telephone	**$ 4,700**	**$ 4,700**	**$ -**
Utilities-Water & Electric	**$ 21,550**	**$ 22,790**	**$ 1,240**
Printing	**$ 750**	**$ 750**	**$ -**
Advertising	**$ 3,100**	**$ 3,100**	**$ -**
Repairs & Maintenance - External	**$ 5,000**	**$ 5,000**	**$ -**
Equipment Rental	**$ 2,000**	**$ -**	**$ (2,000)**
Travel - Training	**$ 3,075**	**$ 3,340**	**$ (235)**
Memberships, Dues & Licenses	**$ 1,085**	**$ 1,138**	**$ (840)**
Liability Insurance	**$ 2,607**	**$ 2,853**	**$ 246**
Total Contractual	**$ 51,538**	**$ 49,803**	**$ (3,128)**
TOTAL COMMUNITY CENTER	**$ 65,188**	**$ 62,903**	**$ (3,678)**
Improvements Other than Building	**$ -**	**$ 160,000**	**$ 160,000**
Restrooms	-	160,000	160,000
TOTAL COMMUNITY CENTER (w/ capital)	**$ 65,188**	**$ 222,903**	**$ 156,322**

Community Center Fund – Capital Outlay

ITEM 01 · COMMUNITY CENTER FUND

Bathroom Renovation — Conference Center

Total Cost

$160,000

DESCRIPTION	Full replacement and renovation of the restroom facilities at the Leon Valley Conference Center.
BENEFIT	The Conference Center restrooms have exceeded their useful service life and require full renovation to meet modern standards. Updated bathroom facilities will significantly improve the guest experience for event attendees, support higher facility rental rates, increase bookings, and ensure the Conference Center remains competitive as a premier event venue in the Leon Valley community.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
Variable	Replacement	1	$160,000

TOTAL CAPITAL OUTLAY – COMMUNITY CENTER $160,0000

Street Maintenance Tax Fund

FY 2027 Proposed Budget

SUMMARY OF REVENUES AND EXPENDITURES

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
BEGINNING FUND BALANCE	**$1,751,192**	**$1,524,563**	**$1,524,563**	**$1,771,090**
Revenues				
Street Sales Taxes	832,349	805,727	805,727	805,727
Interest	59,203	40,800	40,800	41,616
Total Revenue	891,552	846,527	846,527	847,343
Other Financing Uses				
Transfer from General Fund	-	-	-	-
Total Other Financing Uses	-	-	-	-
TOTAL RESOURCES	**$ 2,642,744**	**$ 2,371,090**	**$2,371,090**	**$ 2,618,433**
Expenditures				
Personnel Services	-	-	-	-
Supplies	-	-	-	-
Contractual Services	1,118,181	4,681,299	600,000	2,618,433
Total Expenditures	1,118,181	4,681,299	600,000	2,618,433
TOTAL EXPENDITURES	**$ 1,118,181**	**$ 4,681,299**	**$ 600,000**	**$ 2,618,433**
ENDING FUND BALANCE	**$ 1,524,563**	**$ (2,310,209)**	**$1,771,090**	**$ -**

STREET MAINTENANCE FUND

	FY2026	FY2027	VARIANCE
Repairs & Maintenance - External	**$ 4,681,299**	**$ 2,618,433**	**$ (2,062,866)**
Street Maintenance Contracts	4,681,299	2,582,039	(2,099,260)
Repairs & Maintenance - External	-	36,394	36,394
Total Contractual	**$ 4,681,299**	**$ 2,618,433**	**$ (2,062,866)**
TOTAL STREET MAINTENANCE FUND	**$ 4,681,299**	**$ 2,618,433**	**$ (2,062,866)**

Special Revenue Funds

FY 2027 Proposed Budget

Special Revenue Funds

Fund	Beginning Balance	Revenue	Expenditures	Ending Balance
Grant Fund (LEOSE)	$6,905	$5,412	$12,317	$0
Court Building Security Fund	107,007	7,040	7,040	107,007
Child Safety Fund	96,833	12,481	22,832	86,481
Municipal Court Technology	79,924	21,530	17,000	84,454
Debt Service	596,898	664,220	685,288	575,830
Police Forfeiture	1,059,933	11,548	169,278	902,204

LEOSE Fund

FUND INFORMATION

ADMINISTERING AGENCY

TX Comptroller of Public Accounts

State mandated allocation program

BENEFETING DEPARTMENT

Leon Valley Police Department

Law Enforcement Continuing Education

LEGAL AUTHORITY

Senate Bill 1135 · 74th Texas Legislature

Senate Bill 1135, passed by the 74th Texas Legislature, directs the Comptroller of Public Accounts to make an annual allocation from the Law Enforcement Officer Standards and Education (LEOSE) account to qualified law enforcement agencies. Twenty percent of the account is allocated equally among qualified agencies. The remaining eighty percent is allocated based on the number of eligible law enforcement positions each agency had as of January 1 of the preceding calendar year.

FUND PURPOSE

Funds must only be spent on expenses related to the continuing education of qualified law enforcement personnel. This program includes funds for the Leon Valley Police Department to support officer training, professional development, and continuing education requirements.

ELIGIBLE EXPENSES

- Tuition and registration fees for continuing education courses.
- Subscriptions to professional publications and resources
- Equipment related to continuing education (e.g., technology, tools)
- Travel expenses related to qualifying education and training events

SUMMARY OF REVENUES AND EXPENDITURES

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
BEGINNING FUND BALANCE	**$9,838**	**$9,887**	**$9,887**	**$6,905**
Revenues				
LEOSE Grant	5,445	5,412	5,412	5,412
Total Revenue	5,445	5,412	5,412	5,412
TOTAL RESOURCES	**$ 15,283**	**$ 15,299**	**$ 15,299**	**$ 12,317**
Expenditures				
Contractual Services	5,396	8,394	8,394	12,317
TOTAL EXPENDITURES	**$ 5,396**	**$ 8,394**	**$ 8,394**	**12,317**
ENDING FUND BALANCE	**$ 9,887**	**$ 6,905**	**$ 6,905**	**$ -**

FY 2027 Budget Total

Leose Fund · Expenditures Detail

$12,317

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
CONTRACTUAL SERVICES				
Travel	5,396	8,394	8,394	12,317
TOTAL EXPENDITURES	**$ 5,396**	**$ 8,394**	**$ 8,394**	**$ 12,317**

Court Building Security Fund

FUND INFORMATION

REVENUE SOURCE
$4.90 Court Security Fee
Collected per non jailable misdemeanor conviction

BENEFETING DEPARTMENT
Municipal Court
Court Building Security Operations

LEGISLATIVE UPDATE

Effective May 29, 2025 · Art. 102.0175 · Texas Code of Criminal Procedure

The Texas Legislature consolidated the Municipal Court Building Security Fee and Municipal Court Technology Fee for cities with populations under 100,000. As a result:

Fees collected prior to May 29, 2025 remain restricted within their original funds.

Beginning May 29, 2025, new collections are deposited into the Consolidated Municipal Court Building Security and Technology Fund.

This fund will remain active until existing restricted balances are fully expended in accordance with statutory requirements.

FUND PURPOSE

This fund is used to account for security fee proceeds received through Municipal Court operations. Security fee proceeds can only be used to finance the direct cost of security personnel, services, and items directly related to buildings that house the operations of municipal courts.

ELIGIBLE EXPENSES

- X-ray machines
- Walkthrough metal detectors
- Electronic locking and surveillance equipment
- Locks, chains, alarms, or similar security devices including bullet-proof glass.
- Warrant officers and related equipment.
- Handheld metal detectors
- Identification cards and systems
- Video teleconferencing systems, personnel, signage, confiscated weapon inventory and tracking systems
- Continuing education on security issues for court and security personnel

SUMMARY OF REVENUES AND EXPENDITURES

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
BEGINNING FUND BALANCE	**$89,701**	**$102,007**	**$102,007**	**$107,007**
Revenues				
MC Building Security Fees	10,107	13,000	13,000	5,000
Interest	2,199	2,040	2,000	2,040
Total Revenue	12,306	15,040	15,000	7,040
TOTAL RESOURCES	**$102,007**	**$117,047**	**$ 117,007**	**$ 114,047**
Expenditures				
Personnel Services	-	-	-	-
Supplies	-	-	-	-
Contractual Services	-	10,000	10,000	7,040
Capital Outlay	-	-	-	-
Total Expenditures	-	10,000	10,000	7,040
TOTAL EXPENDITURES	**$ -**	**$ 10,000**	**$ 10,000**	**$ 7,040**
ENDING FUND BALANCE	**$102,007**	**$107,047**	**$ 107,007**	**$ 107,007**

Court Building Security Fund · Expenditures Detail

$7,040

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	-	-	-	-
Retirement Plan	-	-	-	-
Group Insurance	-	-	-	-
Worker Compensation	-	-	-	-
Liability Insurance	-	-	-	-
Overtime	-	-	-	-
Social Security	-	-	-	-
Special Pay	-	-	-	-
Longevity Pay	-	-	-	-
Total Personnel Services	-	-	-	-
CONTRACTUAL SERVICES				
Professional Services	-	10,000	10,000	7,040
Total Contractual Services	-	10,000	10,000	7,040
TOTAL EXPENDITURES	**$ -**	**$ 10,000**	**$ 10,000**	**$ 7,040**

Child Safety Fund

FUND INFORMATION

REVENUE SOURCE
$25 Court Fee
Per qualifying traffic & school zone conviction

PRIMARY USE
School Crossing Guard
Safe Passage for Children in Leon Valley

LEGAL AUTHORITY

Article 102.014(c) & 102.014(g) · Texas Code of Criminal Procedure

Article 102.014(c) requires a person to pay $25.00 when convicted of an offense under Subtitle C, Title 7 of the Transportation Code, when the offense occurs within a school crossing zone, passing a school bus, parent contributing to nonattendance, and some city ordinance parking violations. Article 102.014(g) instructs that the money collected must be used for a school crossing guard program if the municipality operates one.

FUND PURPOSE

The Child Safety Fund Program is dedicated to safeguarding children's well-being as they navigate busy streets within Leon Valley. The department deploys school crossing guards who serve as guardians, ensuring the safe passage of children across streets and intersections.

USE OF SURPLUS FUNDS

If the money received from fines exceeds the amount necessary to fund the school crossing guard program, the municipality may use surplus funds for the following:

- Deposit the additional money in an interest bearing account.
- Expend the additional money for programs designed to enhance child safety, health, or nutrition — including child abuse prevention and intervention, youth diversion, and drug and alcohol abuse prevention.
- Expend the additional money for programs designed to enhance public safety and security.

SUMMARY OF REVENUES AND EXPENDITURES

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
BEGINNING FUND BALANCE	**$78,603**	**$93,167**	**$93,167**	**$96,833**
Revenues				
MC Child Safety Fees	18,475	10,400	10,400	10,400
Interest	2,300	2,081	2,040	2,081
Total Revenue	20,775	12,481	12,440	12,481
Other Funding Sources				
Fund Balance	-	-	-	-
Total Other Funding Sources	-	-	-	-
TOTAL RESOURCES	**$ 99,378**	**$105,648**	**$ 105,607**	**$ 109,314**
Expenditures				
Personnel Services	6,211	7,774	7,774	21,832
Supplies	-	-	-	-
Contractual Services	-	1,000	1,000	1,000
Capital Outlay	-	-	-	-
Total Expenditures	6,211	8,774	8,774	22,832
Other Financing Uses				
Transfer to Capital	-	-	-	-
Total Other Financing Uses	-	-	-	-
TOTAL EXPENDITURES	**$ 6,211**	**$ 8,774**	**$ 8,774**	**$ 22,832**
ENDING FUND BALANCE	**$ 93,167**	**$ 96,874**	**$ 96,833**	**$ 86,481**

Child Safety Fund · Expenditures Detail $22,832

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	5,640	5,760	5,760	17,280
Retirement Plan	-	-	-	-
Group Insurance	-	-	-	-
Worker Compensation	-	1,035	1,035	2,154
Liability Insurance	-	-	-	-
Social Security	441	479	479	1,398
Clothing Allowance	-	500	500	1,000
Longevity	130	-	-	-
Total Personnel Services	6,211	7,774	7,774	21,832
CONTRACTUAL SERVICES				
Contractual Services	-	1,000	1,000	1,000
Total Contractual Services	-	1,000	1,000	1,000
TOTAL EXPENDITURES	**$ 6,211**	**$ 8,774**	**$ 8,774**	**$ 22,832**

Municipal Court Technology Fund

FUND INFORMATION

REVENUE SOURCE
$4.00 Court Technology Fee
Per non-jailable misdemeanor conviction

BENEFETING DEPARTMENT
Municipal Court
Court technology & systems maintenance

LEGISLATIVE UPDATE

Effective May 29, 2025 · Art. 102.0175 · Texas Code of Criminal Procedure

The Texas Legislature consolidated the Municipal Court Building Security Fee and Municipal Court Technology Fee for cities with populations under 100,000. As a result:

Fees collected prior to May 29, 2025 remain restricted within their original funds.

Beginning May 29, 2025, new collections are deposited into the Consolidated Municipal Court Building Security and Technology Fund.

This fund will remain active until existing restricted balances are fully expended in accordance with statutory requirements.

FUND PURPOSE

The Court Technology Fund is used to enhance and maintain technology within the Leon Valley Municipal Court system. Funds are used exclusively to purchase and maintain technological equipment and systems that improve court operations, increase efficiency, and enhance access to justice for all citizens who interact with the Municipal Court.

ELIGIBLE EXPENSES

- Computer systems
- Computer networks
- Computer hardware
- Computer software
- Imaging systems
- Electronic kiosks
- Electronic ticket writers
- Docket management systems

SUMMARY OF REVENUES AND EXPENDITURES

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
BEGINNING FUND BALANCE	**$61,966**	**$83,424**	**$83,424**	**$79,924**
Revenues				
MC Technology Fees	19,780	12,000	12,000	20,000
Interest	1,678	1,530	1,500	1,530
Total Revenue	21,458	13,530	13,500	21,530
TOTAL RESOURCES	**$ 83,424**	**$ 96,954**	**$ 96,924**	**$ 101,454**
Expenditures				
Personnel Services	-	-	-	-
Supplies	-	-	-	8,500
Contractual Services	-	17,000	17,000	8,500
Capital Outlay	-	-	-	-
Total Expenditures	-	17,000	17,000	17,000
TOTAL EXPENDITURES	**$ -**	**$ 17,000**	**$ 17,000**	**$ 17,000**
ENDING FUND BALANCE	**$ 83,424**	**$ 79,954**	**$ 79,924**	**$ 84,454**

Court Technology Fund · Expenditures Detail $17,000

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
SUPPLIES				
Misc. Supplies	-	-	-	8,500
Total Supplies	-	-	-	8,500
CONTRACTUAL SERVICES				
Contractual Services	-	17,000	17,000	8,500
Total Contractual Services	-	17,000	17,000	8,500
TOTAL EXPENDITURES	**$ -**	**$ 17,000**	**$ 17,000**	**$ 17,000**

COURT TECHNOLOGY FUND

	FY2026	FY2027	VARIANCE
Supplies	**$ -**	**$ 8,500**	**$ 8,500**
Misc. Supplies	-	8,500	8,500
Total Supplies	**$ -**	**$ 8,500**	**$ 8,500**
Contractual Services	**$ -**	**$ 8,500**	**$ 8,500**
Incode (Tyler Technologies) - Court Brazos	-	8,500	8,500
Total Contractual	**$ -**	**$ 8,500**	**$ 8,500**
TOTAL COURT TECHNOLOGY FUND	**$ -**	**$ 17,000**	**$ 17,000**

Debt Fund

The Debt Service Fund is used to account for the accumulation of resources for and the payment of principal and interest on general long-term debt of the City other than revenue bonds. An ad valorem property tax rate is calculated by the City annually. Property taxes are levied on January 1 each year on all taxable property within the City.The taxes become payable on October 1 following the levy date and delinquent on February 1 of the subsequent year. The annual tax levy must be sufficient in amount to meet current year debt payment requirements.

Issue	Outstanding as of 09/30/25
2021 Refunding Bond	$3,570,000
2016 Certificates of Obligation	$1,590,000

I&S Tax Rate Impact on the Debt Service Fund

Reducing the I&S rate from **$0.050357** to **$0.047222** lowers ad valorem revenue by **$35,772**, which directly reduces the Debt Service Fund's ending fund balance.

PRIOR RATE

$0.050357

per $100 valuation

Ad Valorem Revenue

$580,099

PROPOSED RATE

$0.047222

per $100 valuation

Ad Valorem Revenue

$544,326

REVENUE IMPACT

-$35,772

decrease in ad valorem revenue

Effect on Debt Service Fund

Lowers fund balance

SUMMARY OF REVENUES AND EXPENDITURES

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
BEGINNING FUND BALANCE	**$577,210**	**$581,247**	**$581,247**	**$596,898**
Revenues				
Ad Valorem Taxes	562,609	580,451	580,451	544,326
Interest	22,628	15,300	15,300	15,606
Total Revenue	585,237	595,751	595,751	559,932
Other Funding Sources				
Transfers in from Other Funds	-	106,075	106,075	104,288
Total Other Funding Sources	-	106,075	106,075	104,288
TOTAL RESOURCES	**$ 1,162,447**	**$1,283,073**	**$1,283,073**	**$ 1,261,118**
Expenditures				
Principal	460,000	525,000	525,000	540,000
Interest	120,900	158,175	158,175	142,288
Fees	300	3,000	3,000	3,000
Total Expenditures	581,200	686,175	686,175	685,288
TOTAL EXPENDITURES	**$ 581,200**	**$ 686,175**	**$ 686,175**	**$ 685,288**
ENDING FUND BALANCE	**$ 581,247**	**$ 596,898**	**$ 596,898**	**$ 575,830**

Debt Fund · Expenditures Detail $685,288

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
DEBT SERVICE				
Principal - 2016 CO	-	55,000	55,000	55,000
Interest - 2016 CO	-	51,075	51,075	49,288
Principal - 2021 Refunding GO	460,000	470,000	470,000	485,000
Interest - 2021 Refunding GO	120,900	107,100	107,100	93,000
Paying Agent Fee	300	3,000	3,000	3,000
TOTAL EXPENDITURES	**$581,200**	**$686,175**	**$ 686,175**	**$685,288**

Police Forfeiture Fund

FUND INFORMATION

REVENUE SOURCE
Criminal Assets Forfeitures
Assets seized through lawful law enforcement means

BENEFETING DEPARTMENT
Leon Valley Police Department
Law enforcement purposes only

LEGISLATIVE UPDATE

Texas Code of Criminal Procedure · Chapter 59 · Asset Forfeiture

As mandated by state law, this fund provides a dedicated repository for allocating and utilizing assets seized through lawful means. Operating within strict regulatory frameworks, the fund ensures compliance with legal obligations, safeguarding against misuse or misappropriation of seized assets.

FUND PURPOSE & MISSION

This fund serves as a vital mechanism for the transparent and accountable management of proceeds derived from criminal asset forfeitures. It stands as a testament to the City's commitment to uphold the principles of justice and integrity within law enforcement operations.
The mission of the Police Forfeiture Fund is twofold: firstly, to responsibly manage and allocate seized assets in accordance with legal statutes, and secondly, to utilize these resources exclusively for law enforcement purposes. Through prudent fiscal management and transparent accounting practices, the fund facilitates the enhancement of law enforcement capabilities.

ELIGIBLE USES

- Equipment upgrades for law enforcement operations
- Community outreach efforts supporting public safety
- Officer training programs and professional development
- Initiatives advancing law enforcement objectives and capabilities

SUMMARY OF REVENUES AND EXPENDITURES

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
BEGINNING FUND BALANCE	**$1,058,032**	**$1,008,320**	**$1,008,320**	**$1,059,933**
Revenues				
Seizures	136,713	-	202,916	-
Interest	20,672	11,322	11,322	11,548
Miscellaneous	8,500	-	-	-
Total Revenue	165,885	11,322	214,238	11,548
TOTAL RESOURCES	**$ 1,223,917**	**$ 1,019,642**	**$ 1,222,558**	**$ 1,071,482**
Expenditures				
Personnel Services	-	95,625	95,625	96,445
Supplies	3,010	-	-	-
Contractual Services	1,687	4,607	2,000	4,833
Capital Outlay	210,900	65,000	65,000	68,000
Total Expenditures	215,597	165,232	162,625	169,278
Other Financing Uses				
Transfer to Capital	-	-	-	-
Total Other Financing Uses	-	-	-	-
TOTAL EXPENDITURES	**$ 215,597**	**$ 165,232**	**$ 162,625**	**$ 169,278**
ENDING FUND BALANCE	**$ 1,008,320**	**$ 854,410**	**$ 1,059,933**	**$ 902,204**

Forfeiture Fund · Expenditures Detail

FY 2027 Budget Total
$169,278

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	-	61,879	61,879	63,429
Retirement Plan	-	13,174	13,174	12,937
Group Insurance	-	10,927	10,927	10,927
Worker Compensation	-	1,035	1,035	1,078
Overtime	-	-	-	-
Social Security	-	5,009	5,009	5,078
Clothing Allowance	-	1,000	1,000	1,000
Special Pay	-	1,170	1,170	1,170
Certification Pay	-	1,430	1,430	780
Longevity Pay	-	-	-	45
Total Personnel Services	-	95,625	95,625	96,445
SUPPLIES				
Operating Supplies	3,010	-	-	-
Total Supplies	3,010	-	-	-
CONTRACTUAL SERVICES				
Professional Services	-	-	-	-
Contractual Services	1,687	2,000	2,000	1,980
Liability Insurance	-	2,607	-	2,853
Total Contractual Services	1,687	4,607	2,000	4,833
CAPITAL OUTLAY				
Vehicles	210,900	65,000	65,000	68,000
Other Machinery & Equipment	-	-	-	-
Total Capital Outlay	210,900	65,000	65,000	68,000
TOTAL EXPENDITURES	**$ 215,597**	**$ 165,232**	**$ 162,625**	**$ 169,278**

Personnel

FY 2027 Proposed Budget

Personnel — Salaries & Longevity

Salaries Adjusted to Salary Scale

Salaries have been adjusted to based salary scale and 2% COLA.

Longevity Pay

Funds longevity pay for all qualifying full-time City employees.

Longevity Payment Schedule

Paid annually in November.

Personnel — Benefits

Benefits Program — No Increase

The proposed budget includes funding for the City's Medical, Dental and Life Insurance Program providing coverage with no increase.

- The program provides medical insurance to employees at no cost
- Dependent insurance cost is paid for by the employee

Retirement Funding — 19.49% Effective January 1, 2027

Funds the retirement at 19.49% effective January 1, 2027.

Salary Allocations

Salary Allocations									
	General Fund	Enterprise Fund			Economic Dev.	Community Center Fund	RLC Fund	Crime Control Fund	Child Safety Fund
Department		Water	Sewer	Storm Water					
Court (4 Employees)									
Municipal Court Clerk	-	-	-	-	-	-	100%	-	-
Deputy Court Clerk	-	-	-	-	-	-	100%	-	-
Sr. Court Clerk	40%	20%	20%	-	-	-	20%	-	-
Court Administrator	40%	20%	20%	-	-	-	20%	-	-
Finance (3 Employees)									
Receptionist	30%	20%	20%	10%	-	-	20%	-	-
Assistant Finance Director	30%	20%	20%	10%	-	-	20%	-	-
Finance Director	30%	20%	20%	10%	-	-	20%	-	-
City Manager (4 Employees)									
City Manager	25%	15%	15%	5%	40%	-	-	-	-
City Secretary	60%	15%	15%	10%	-	-	-	-	-
HR Manager	40%	25%	25%	10%	-	-	-	-	-
Exec. Asst. to CM	40%	25%	25%	10%	-	-	-	-	-
IT (1 Employee)									
	0%	0%	0%					-	-
Police (31 Employees)									
PD Admin	100%	-	-	-	-	-	-	-	-
Police Chief	75%	-	-	-	-	-	25%	-	-
Assistant Police Chief	25%	-	-	-	-	-	25%	50%	-
Lieutenant (Admin)	100%	-	-	-	-	-	-	-	-
Patrol Sergeant	100%	-	-	-	-	-	-	-	-
Patrol Sergeant	100%	-	-	-	-	-	-	-	-
DEA Task Force/Detective	100%	-	-	-	-	-	-	-	-
DEA Task Force/Detective	100%	-	-	-	-	-	-	-	-
Patrol Officer	100%	-	-	-	-	-	-	-	-
Patrol Officer	100%	-	-	-	-	-	-	-	-
Patrol Officer	100%	-	-	-	-	-	-	-	-
Patrol Officer	100%	-	-	-	-	-	-	-	-
Patrol Officer	100%	-	-	-	-	-	-	-	-
Patrol Officer	100%	-	-	-	-	-	-	-	-
Patrol Officer	100%	-	-	-	-	-	-	-	-
Patrol Officer	100%	-	-	-	-	-	-	-	-
Patrol Officer	100%	-	-	-	-	-	-	-	-
Patrol Officer	100%	-	-	-	-	-	-	-	-
Patrol Officer	100%	-	-	-	-	-	-	-	-
Patrol Officer	100%	-	-	-	-	-	-	-	-
Patrol Officer	100%	-	-	-	-	-	-	-	-
Patrol Officer/Property Room	100%	-	-	-	-	-	-	-	-
Patrol Officer	100%	-	-	-	-	-	-	-	-
Detective/CID	100%	-	-	-	-	-	-	-	-
Detective/CID	100%	-	-	-	-	-	-	-	-
Detective/CID	100%	-	-	-	-	-	-	-	-
Patrol Corporal	100%	-	-	-	-	-	-	-	-
Patrol Corporal	100%	-	-	-	-	-	-	-	-
Patrol Corporal	100%	-	-	-	-	-	-	-	-
Patrol Officer	100%	-	-	-	-	-	-	-	-
Patrol Officer	100%	-	-	-	-	-	-	-	-
Patrol Officer	100%	-	-	-	-	-	-	-	-
Code & Animal Control (2 Employees)									
Animal/Code Control Officer	100%	-	-	-	100%	-	-	-	-
Code/Anm Enforcement Officer	100%	-	-	-	100%	-	-	-	-
Fire (30 Employees)									
Firefighter/Paramedic	100%	-	-	-	-	-	-	-	-
Firefighter/Paramedic	100%	-	-	-	-	-	-	-	-
Assistant Fire Chief	100%	-	-	-	-	-	-	-	-
Lieutenant	100%	-	-	-	-	-	-	-	-
Captain	100%	-	-	-	-	-	-	-	-
Firefighter/Paramedic	100%	-	-	-	-	-	-	-	-
Firefighter/Paramedic	100%	-	-	-	-	-	-	-	-
Firefighter/Paramedic	100%	-	-	-	-	-	-	-	-
Captain/Deputy Fire Marshall	100%	-	-	-	-	-	-	-	-
Firefighter/Paramedic	100%	-	-	-	-	-	-	-	-
Firefighter/Paramedic	100%	-	-	-	-	-	-	-	-
Fire Chief	100%	-	-	-	-	-	-	-	-
Captain	100%	-	-	-	-	-	-	-	-
Firefighter/Paramedic	100%	-	-	-	-	-	-	-	-
Lieutenant	100%	-	-	-	-	-	-	-	-
Firefighter/Paramedic	100%	-	-	-	-	-	-	-	-
Firefighter/Paramedic	100%	-	-	-	-	-	-	-	-
Fire Engineer	100%	-	-	-	-	-	-	-	-
Captain	100%	-	-	-	-	-	-	-	-
Firefighter/Paramedic	100%	-	-	-	-	-	-	-	-
Fire Engineer	100%	-	-	-	-	-	-	-	-
Firefighter/Paramedic	100%	-	-	-	-	-	-	-	-
Firefighter/Paramedic	100%	-	-	-	-	-	-	-	-
Lieutenant	100%	-	-	-	-	-	-	-	-
Firefighter/Paramedic	100%	-	-	-	-	-	-	-	-
Firefighter/Paramedic	100%	-	-	-	-	-	-	-	-
Firefighter/Paramedic	100%	-	-	-	-	-	-	-	-
Firefighter/Paramedic	100%	-	-	-	-	-	-	-	-
Firefighter/Paramedic	100%	-	-	-	-	-	-	-	-

Salary Allocations									
	General Fund	Enterprise Fund			Economic Dev.	Community Center Fund	RLC Fund	Crime Control Fund	Child Safety Fund
Department		Water	Sewer	Storm Water					
Public Works (21 Employees)									
PW Director	35%	25%	25%	15%	-	-	-	-	-
Assistant PW Director	35%	25%	25%	15%	-	-	-	-	-
Construction Foreman	40%	25%	25%	10%	-	-	-	-	-
Construction Crewman Leader	40%	25%	25%	10%	-	-	-	-	-
Construction Crewman	40%	25%	25%	10%	-	-	-	-	-
Construction Crewman	40%	25%	25%	10%	-	-	-	-	-
Superintendent	80%	-	-	10%	-	-	-	-	-
Maintenance Crewleader	80%	-	-	10%	-	-	-	-	-
Maintenance Laborer	80%	-	-	10%	-	-	-	-	-
Maintenance Laborer	80%	-	-	10%	-	-	-	-	-
Maintenance Manager	80%	-	-	10%	-	-	-	-	-
Maintenance Laborer	80%	15%	-	-	-	-	-	-	-
Maintenance Laborer	80%	20%	-	-	-	-	-	-	-
Maintenance Laborer	40%	25%	25%	10%	-	-	-	-	-
Maintenance Laborer	40%	25%	25%	10%	-	-	-	-	-
Maintenance Crewleader	90%	-	-	10%	-	-	-	-	-
Maintenance Laborer	80%	-	-	20%	-	-	-	-	-
Maintenance Laborer	90%	-	-	10%	-	-	-	-	-
Maintenance Laborer	90%	-	-	10%	-	-	-	-	-
Fleet Foreman/Mechanic	50%	20%	20%	10%	-	-	-	-	-
Maintenance Laborer	80%	20%	-	-	-	-	-	-	-
Planning & Zoning (2 Employees)									
Planning Tech	100%	-	-	-	-	-	-	-	-
Planning Director	75%	10%	10%	5%	-	-	-	-	-
Library (7 Employees)									
Asst. Library Director	100%	-	-	-	-	-	-	-	-
Library Assistant II	100%	-	-	-	-	-	-	-	-
Library Aid - PT	100%	-	-	-	-	-	-	-	-
Library Director	100%	-	-	-	-	-	-	-	-
Library Assistant I PT	100%	-	-	-	-	-	-	-	-
Library Technician	100%	-	-	-	-	-	-	-	-
Library Assistant I PT	100%	-	-	-	-	-	-	-	-
Water System (5 Employees)									
Water Utility Billing Admin.	-	80%	20%	-	-	-	-	-	-
Laborer - W/S	-	80%	20%	-	-	-	-	-	-
Foreman - Utilities	-	80%	20%	-	-	-	-	-	-
Laborer - W/S	-	80%	20%	-	-	-	-	-	-
Crew Leader - W/S	-	80%	20%	-	-	-	-	-	-
OVERTIME	-	100%	-	-	-	-	-	-	-
OVERTIME	-	-	100%	-	-	-	-	-	-
OVERTIME	-	-	-	100%	-	-	-	-	-
Red Light Camera (6 Employees)									
Detective	-	-	-	-	-	-	100%	-	-
Patrol Officer	-	-	-	-	-	-	100%	-	-
RLC Officers	-	-	-	-	-	-	100%	-	-
Patrol Sergeant	-	-	-	-	-	-	100%	-	-
Lieutenant (Patrol CID)	-	-	-	-	-	-	100%	-	-
RLC Officers	-	-	-	-	-	-	100%	-	-
Impound Lot (1 Employee)									
Detective/Impound Lot	100%	-	-	-	-	-	-	-	-
Economic Development (1 Employee)									
Executive / ED Manager	100%	-	-	-	-	-	-	-	-
Crime Control (2 Employees)									
Patrol Officer	-	-	-	-	-	-	-	100%	-
CID Sergeant	-	-	-	-	-	-	-	100%	-
Child Safety (1 Employee)									
Crossing Guard	-	-	-	-	-	-	-	-	100%
Community Center (1 Employee)									
Community Relations Director	-	-	-	-	75%	25%	-	-	-
Forfeiture (1 Employee)									
Patrol Officer	100%	-	-	-	-	-	-	-	-

Personnel — Holiday Schedule

Christmas Holidays — City is Closed

- Thursday, December 24 to Monday, January 4
  - **The City will Reopen Monday, January 4**

Next Steps

FY 2027 Proposed Budget

Next Steps

Tax Rate Formal Adoption

September 15th, 2026

10 Year Capital Plan

FY 2027 Proposed Budget

CITY OF LEON VALLEY
GENERAL FUND 10 YEAR CAPITAL ACQUISITION PLAN

DEPARTMENTS	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 32-33	FY 33-34	FY 34-35	FY 35-36	Total Capital
Municipal Court	-	-	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-	-	-
City Manager & Council	-	-	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	6,500	33,500	6,500	6,500	6,500	-	-	59,500
Police	306,500	171,200	73,000	65,000	-	68,000	68,000	7,000	7,000	144,500	910,200
Impound Lot	-	-	10,000	-	-	-	-	-	10,000	-	20,000
Fire	520,000	782,000	650,000	524,000	525,000	1,570,000	560,000	35,000	140,000	1,535,000	6,841,000
Public Works	313,000	298,500	350,000	367,000	355,000	340,000	265,000	230,000	245,000	64,600	2,828,100
Planning & Zoning	-	-	-	-	-	-	-	-	-	75,000	75,000
Code & Animal Control	75,000	15,000	-	-	-	-	-	-	-	-	90,000
Parks	1,812,363	1,655,135	116,000	370,000	40,000	1,080,000	25,000	-	114,000	250,000	5,462,498
Library	110,000	57,000	30,000	-	90,000	25,000	-	-	29,000	24,000	365,000
TOTAL	**$3,136,863**	**$2,978,835**	**$ 1,229,000**	**$ 1,332,500**	**$1,043,500**	**$3,089,500**	**$ 924,500**	**$ 278,500**	**$ 545,000**	**$ 2,093,100**	**$16,651,298**

FY26 General Fund Unassigned Fund Balance (Unaudited) $ 7,722,205
FY27 General Fund Unassigned Fund Balance (Unaudited) $ 4,585,342
FY27 Future Capital Purchase Fund Balance (Unaudited) $ 275,000

DEPARTMENTS	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 32-33	FY 33-34	FY 34-35	FY 35-36	Total Capital
Economic Development	300,000	5,000	-	-	-	-	-	-	-	-	-
TOTAL	**$ 300,000**	**$ 5,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

FY26 Economic Development Fund Balance (Unaudited) $ 962,079
FY27 Economic Development Fund Balance (Unaudited) $ 662,079

DEPARTMENTS	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 32-33	FY 33-34	FY 34-35	FY 35-36	Total Capital
Tree Mitigation	180,000	-	-	-	-	1,000,000	-	-	-	-	-
TOTAL	**$ 180,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$1,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF LEON VALLEY
GENERAL FUND 10 YEAR CAPITAL ACQUISITION PLAN
INFORMATION TECHNOLOGY

Item	*Acquisition Date*	*Purchase Type*	*FY 26-27*	*FY 27-28*	*FY 28-29*	*FY 29-30*	*FY 30-31*	*FY 31-32*	*FY 32-33*	*FY 33-34*	*FY 34-35*	*FY 35-36*
Meraki 48 port Switch (1) - Library	Variable	Replacement				6,500						
Meraki 48 port Switch (1) - Public Works	Variable	Replacement					6,500					
Data center Server - All	Variable	Replacement					27,000					
Meraki 48 port Switch (1) - Police	Variable	Replacement						6,500				
Meraki 48 port Switch (1) - Fire	Variable	Replacement							6,500			
Meraki 48 port Switch (1) - City Hall	Variable	Replacement								6,500		
TOTAL INFORMATION TECHNOLOGY			**$ -**	**$ -**	**$ -**	**$ 6,500**	**$ 33,500**	**$ 6,500**	**$ 6,500**	**$ 6,500**	**$ -**	**$ -**

CITY OF LEON VALLEY
GENERAL FUND 10 YEAR CAPITAL ACQUISITION PLAN
POLICE DEPARTMENT

Item	Acquisition Date	Purchase Type	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 32-33	FY 33-34	FY 34-35	FY 35-36
Gym Equipment - Universal Trainer	2015	Replacement	6,500									
*Property Rooms Plans	New	New	300,000									
**Radios	Variable	Replacement		150,000								
***Duty Firearm	Variable	Replacement		15,000								
Gym Equipment - Pro-Stepper	Variable	Replacement		6,200								
Patrol Vehicle (1 w/equip)	Variable	Replacement			68,000							
Gym Equipment - Misc.	Variable	Replacement			5,000							
Mobile Digital Terminals	Variable	Replacement				65,000						
Detective Vehicle (1 w/equip)	Variable	Replacement						68,000				
Patrol Vehicle (1 w/equip)	Variable	Replacement							68,000			
Gym Equipment - Treadmill	Variable	Replacement								7,000		
Gym Equipment - Universal Trainer	Variable	Replacement									7,000	
Patrol Vehicle (1 w/equip)	Variable	Replacement										68,000
Mobile Digital Terminals	Variable	Replacement										70,000
Gym Equipment - Pro-Stepper	Variable	Replacement										6,500
		TOTAL POLICE	**$306,500**	**$171,200**	**$ 73,000**	**$ 65,000**	**$ -**	**$ 68,000**	**$68,000**	**$ 7,000**	**$ 7,000**	**$144,500**

FY 26-27
*Property Rooms
Total Budgeted $500,000

$	300,000	General Fund
$	100,000	Crime Control
$	100,000	Forfeiture

FY 27-28
**Radios - Est $1,000,000 Est County Support 30%
Total Budgeted $700,000

$	150,000	General Fund
$	250,000	Crime Control
$	250,000	Forfeiture
$	50,000	RLC

FY 27-28
***Duty Firearm
Total Budgeted $35,000

$	15,000	General Fund
$	15,000	Crime Control
$	5,000	Forfeiture

CITY OF LEON VALLEY
GENERAL FUND 10 YEAR CAPITAL ACQUISITION PLAN
IMPOUND LOT

Item	Acquisition Date	*Purchase Type*	*FY 26-27*	*FY 27-28*	*FY 28-29*	*FY 29-30*	*FY 30-31*	*FY 31-32*	*FY 32-33*	*FY 33-34*	*FY 34-35*	*FY 35-36*
Lot Maintenance - Sealcoat/Striping	2025	Replacement			10,000							
Lot Maintenance - Sealcoat/Striping	2029	Replacement									10,000	
TOTAL IMPOUND LOT			**$ -**	**$ -**	**$ 10,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$10,000**	**$ -**

CITY OF LEON VALLEY
GENERAL FUND 10 YEAR CAPITAL ACQUISITION PLAN
FIRE DEPARTMENT

Item	Acquisition Date	Purchase Type	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 32-33	FY 33-34	FY 34-35	FY 35-36
Stretcher	2014	Replacement	50,000									
Rescue Air Bags	2013	Replacement	30,000									
Thermal Imaging Camera (3)	Variable	Replacement	30,000									
Extron Server	Variable	Replacement	15,000									
Ambulance with Power Load System - M159B	2013	Replacement	250,000									
Support Truck S159	2012	Replacement	100,000									
Auto Pulse	Variable	Replacement	45,000									
Covered Parking for City Vehicles/Equip	New	New		20,000								
Brush Truck R159	2014	Replacement		250,000								
Exterior Painting	2014	Replacement		50,000								
Fire - Gear Extractor	2013	Replacement		12,000								
Automatic Bay Doors - Repair	Variable	Replacement		25,000								
Breathing Air Compressor	Variable	Replacement		100,000								
SCBA's (30)	Variable	Replacement		325,000								
Stretcher	Variable	Replacement			50,000							
Extraction Tools (3)	Variable	Replacement			150,000							
DW Camera System	Variable	Replacement			25,000							
Ambulance with Power Load System - M159A	2018	Replacement			425,000							
Water Heater Replacement	Variable	Replacement				10,000						
Cardiac Monitors (5)	Variable	Replacement				250,000						
Generator for EMS (2)	Variable	Replacement				14,000						
Mechanical CPR Device (4)	Variable	Replacement				80,000						
Vehicle Assistant Fire Chief	2021	Replacement				85,000						
DFM Vehicle - DFM 159	2019	Replacement				85,000						
AC System	Variable	Replacement					50,000					
Stretcher	Variable	Replacement					50,000					
Ambulance with Power Load System - M159C	2020	Replacement					425,000					
SCBA's (3)	Variable	Replacement						35,000				
Engine E159A	2016	Replacement						1,500,000				
Emergency Generator	Variable	Replacement						35,000				
Stretcher	Variable	Replacement							50,000			
Ambulance with Power Load System - M159D	2025	Replacement							425,000			
Fire Chief Truck	2025	Replacement							85,000			
Generator and ATS	Variable	Replacement								35,000		
Stretcher	Variable	Replacement									50,000	
Station Alerting	Variable	Replacement									30,000	
Flood Siren Server	Variable	Replacement									30,000	
One Rain Server	2023	Replacement									30,000	
Engine E159B	2022	Replacement										1,500,000
Utility Terrain Vehicle	2024	Replacement										35,000
TOTAL FIRE DEPARTMENT			**$520,000**	**$782,000**	**$650,000**	**$524,000**	**$525,000**	**$1,570,000**	**$560,000**	**$ 35,000**	**$140,000**	**$1,535,000**

CITY OF LEON VALLEY
GENERAL FUND 10 YEAR CAPITAL ACQUISITION PLAN
PUBLIC WORKS

Item	Acquisition Date	Purchase Type	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 32-33	FY 33-34	FY 34-35	FY 35-36
M14 F150 Pick-Up 1/2 Ton	2013	Replacement	65,000									
M3 Ford F-150	2012	Replacement	65,000									
*Public Works Building Plans & Engineering	New	New	150,000									
City Hall - AC Cleaning	New	New	33,000									
Exterior Painting City Hall	2015	Restoring		70,000								
Roof Kinman House	2017	Replacement		8,500								
Exterior Painting Kinman House	2017	Restoring		10,000								
M6A Case Loader Backhoe	2015	Replacement		150,000								
M15 Chevrolet Silverado 2500	2016	Replacement		60,000								
C21 International Water Truck	2010	Replacement			100,000							
C20 Southwest Gooseneck Trailer	2017	Replacement			75,000							
C22 Cart-Away Concrete Mixer Trailer	2018	Replacement			20,000							
C23 Doosan Forklift	2018	Replacement			40,000							
C19 Asphalt Zipper	2007	Replacement			115,000							
AC System Repair 6429	2017	Replacement				12,000						
AC System (AC Technical/HTC) City Hall Repair	2015	Replacement				150,000						
M16 Chevy Silverado 1/2 Ton	2017	Replacement				60,000						
C12A Doosan Compressor	2013	Replacement				30,000						
C18 Ingersoll Rand Roller	1999	Replacement				50,000						
M22 Chevrolet Silverado	2019	Replacement				65,000						
Water Heater Replacement Kinman House	2020	Replacement					5,000					
AC System Kinman House	2020	Replacement					15,000					
C10A Leeboy Motor Grader	2014	Replacement					100,000					
M21 Ford F350 Truck Flatbed	2019	Replacement					45,000					
C25 International Dump Truck	2020	Replacement					100,000					
C26 Concrete Load Pro	2020	Replacement					80,000					
Car washing Equipment	2021	Replacement					10,000					
C25 International Dump Truck	2020	Replacement						100,000				
C26 Concrete Load Pro	2020	Replacement						80,000				
Car washing Equipment	2021	Replacement						10,000				
Traffic Signal System - Huebner/Evers	2017	Replacement						150,000				
ST01 Onan generator	2000	Replacement							115,000			
M24 GMC 2500 Supercab 4x2	2023	Replacement							65,000			
M21 Ford F350 Truck Flatbed	2019	Replacement							70,000			
Water Heater Replacement 6429	2022	Replacement							5,000			
Water Heater Replacement (PD)	2022	Replacement							10,000			
C16 Broce Broom	2022	Replacement								70,000		
Water Heater Replacement (City Hall)	2023	Replacement								10,000		
Traffic Signal Hubner and Evers	2016	Replacement								150,000		
Traffic Signal System - Wurzbach	2017	Replacement									150,000	
M27 Kubota tractor & shredder	2023	Replacement									60,000	
Emergency Generator 6429		Replacement									35,000	
ATV (2 seater)	2025	Replacement										15,000
Concrete grinder walk behind	2025	Replacement										12,000
Equipment trailer	2025	Replacement										7,000
C30 Custom Trailer	2025	Replacement										30,600
TOTAL PUBLIC WORKS			**$313,000**	**$298,500**	**$350,000**	**$367,000**	**$355,000**	**$340,000**	**$265,000**	**$230,000**	**$245,000**	**$ 64,600**

FY 26-27
*Public Works Building Plans & Engineering
Total Budgeted $300,000

$ 150,000 General Fund
$ 150,000 Economic Development

CITY OF LEON VALLEY
GENERAL FUND 10 YEAR CAPITAL ACQUISITION PLAN
PLANNING AND ZONNING

Item	*Acquisition Date*	*Purchase Type*	*FY 26-27*	*FY 27-28*	*FY 28-29*	*FY 29-30*	*FY 30-31*	*FY 31-32*	*FY 32-33*	*FY 33-34*	*FY 34-35*	*FY 35-36*
Comprehensive Master Plan update	2026	Replacement										75,000
TOTAL PLANNING & ZONNING			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 75,000**

CITY OF LEON VALLEY
GENERAL FUND 10 YEAR CAPITAL ACQUISITION PLAN
ECONOMIC DEVELOPMENT

Item	*Acquisition Date*	*Purchase Type*	*FY 26-27*	*FY 27-28*	*FY 28-29*	*FY 29-30*	*FY 30-31*	*FY 31-32*	*FY 32-33*	*FY 33-34*	*FY 34-35*	*FY 35-36*
Royal Title LP*	2025	Incentive	15,000									
Little Caesars*	2025	Incentive	35,000	5,000								
**Public Works Building Plans & Engineering	New	New	150,000									
Tyler Technologies (Incode)	Update	Update	100,000									
TOTAL ECONOMIC DEVELOPMENT			**$ 300,000**	**$ 5,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

** Indicates future payments related to previously approved EDC incentive agreements.*

FY 26-27
**Public Works Building Plans & Engineering
Total Budgeted $300,000

$	150,000	General Fund
$	150,000	Economic Development

FY26 Economic Development Fund Balance (Unaudited) $ 962,079
FY27 Economic Development Fund Balance (Unaudited) $ 662,079

CITY OF LEON VALLEY
GENERAL FUND 10 YEAR CAPITAL ACQUISITION PLAN
CODE & ANIMAL CONTROL

Item	*Acquisition Date*	*Purchase Type*	*FY 26-27*	*FY 27-28*	*FY 28-29*	*FY 29-30*	*FY 30-31*	*FY 31-32*	*FY 32-33*	*FY 33-34*	*FY 34-35*	*FY 35-36*
Animal Control Truck	2017	Replacement	75,000	-								
Animal Control Repurpose Pick Up Truck	Variable	Replacement		15,000								
TOTAL CODE & ANIMAL CONTROL			**$ 75,000**	**$ 15,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF LEON VALLEY
GENERAL FUND 10 YEAR CAPITAL ACQUISITION PLAN
PARKS

Item	Acquisition Date	Purchase Type	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 32-33	FY 33-34	FY 34-35	FY 35-36
Hike & Bike Trail Segment II	New	New	1,260,312									
Veterans Park Monument	New	New	5,360									
H&B Sprinkler System	New	New	366,691									
ROW Tree Removal - Tree Mitigation Fund	New	New	90,000									
Natural Area - Tree Mitigation Fund	New	New	90,000									
FO Pool*	Variable	Replacement		1,655,135								
Silo Park Playscape	2018	Replacement			50,000							
Old Mill Pavilion	2018	Replacement			16,000							
Old Mill Park Playscape	2018	Replacement			50,000							
RRP Multi-purpose play structure	1996	Replacement				125,000						
RRP Playground Equipment Natural Area	2013	Replacement				50,000						
RRP Shade Structures	2019	Replacement				180,000						
Silo Fitness Equipment	2016	Replacement				15,000						
Old Mill fencing	2018	Replacement					40,000					
Ridge Park fitness equipment	2018	Replacement						15,000				
Ridge Park Pavilion	2019	Replacement						15,000				
Ridge Park Playscape	2019	Replacement						50,000				
Bandera Rd - Tree Mitigation Fund **	New	New						1,000,000				
Silo Park Pavilion	2016	Replacement							25,000			
Lawnmower 60"	2025	Replacement									15,000	
Veterans Park Monument	2026	Replacement									24,000	
Pool Repairs - Replastering	2026	Replacement									75,000	
Hike & Bike Trail Segment II	2026	Replacement										250,000
		TOTAL PARKS	**$1,812,363**	**$1,655,135**	**$116,000**	**$370,000**	**$40,000**	**$1,080,000**	**$25,000**	**$ -**	**$114,000**	**$250,000**

** Indicates project is expected to be funded, in whole or in part, by grant funding.*

***Bandera Rd Parkway trees, Benches*

CITY OF LEON VALLEY
GENERAL FUND 10 YEAR CAPITAL ACQUISITION PLAN
LIBRARY

Item	*Acquisition Date*	*Purchase Type*	*FY 26-27*	*FY 27-28*	*FY 28-29*	*FY 29-30*	*FY 30-31*	*FY 31-32*	*FY 32-33*	*FY 33-34*	*FY 34-35*	*FY 35-36*
Flooring Carpet Tiles	Variable	Restoring	110,000									
A/C Unit	Variable	Replacement		12,000								
Adult & YA Tables & Seating	1991	Replacement		20,000								
Kitchen Update	Variable	Restoring		25,000								
Exterior Painting	Variable	Restoring			30,000							
AC System Replacement	Variable	Replacement					60,000					
Water Heater Replacement	Variable	Replacement					5,000					
Children's Furniture Update	2013	Replacement					25,000					
Flooring	2025	Replacement						25,000				
A/C Unit	Variable	Replacement									24,000	
Ceiling Fans - exterior	2025	Replacement									5,000	
A/C Unit	Variable	Replacement										24,000
TOTAL LIBRARY			**$110,000**	**$ 57,000**	**$ 30,000**	**$ -**	**$90,000**	**$25,000**	**$ -**	**$ -**	**$29,000**	**$24,000**

CITY OF LEON VALLEY
TREE MITIGATION 10 YEAR CAPITAL ACQUISITION PLAN

Item	Acquisition Date	*Purchase Type*	*FY 26-27*	*FY 27-28*	*FY 28-29*	*FY 29-30*	*FY 30-31*	*FY 31-32*	*FY 32-33*	*FY 33-34*	*FY 34-35*	*FY 35-36*
ROW Tree Removal			90,000									
Natural Area			90,000									
*Bandera Rd								1,000,000				
TOTAL TREE MITIGATION			**$180,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$1,000,000**	**$ -**	**$ -**	**$ -**	**$ -**

**Bandera Rd Parkway trees, Benches*

FY 26 Tree Mitigation Fund Balance (Unaudited) $ 668,975

FY 27 Tree Mitigation Fund Balance (Unaudited) $ 488,975

CITY OF LEON VALLEY
ENTERPRISE FUND 10 YEAR CAPITAL ACQUISITION PLAN

DEPARTMENTS	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 32-33	FY 33-34	FY 34-35	FY 35-36	Total Capital
*Water	290,000	640,000	810,000	730,000	755,000	640,000	-	1,514,000	-	-	5,379,000
*Sewer	150,000	625,000	560,000	500,000	500,000	500,000	-	-	-	-	2,835,000
TOTAL	**$ 440,000**	**$ 1,265,000**	**$1,370,000**	**$1,230,000**	**$ 1,255,000**	**$1,140,000**	**$ -**	**$1,514,000**	**$ -**	**$ -**	**$ 8,214,000**

**Indicates Priorities previously adopted by council*

FY 26 Unassigned Net Position (Unaudited) $ 868,842
FY 27 Unassigned Net Position (Unaudited) $ 428,842

DEPARTMENTS	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 32-33	FY 33-34	FY 34-35	FY 35-36	Total Capital
Stormwater	700,000	270,000	-	200,000	70,000	70,000	55,000	-	-	150,000	1,515,000
TOTAL	**$ 700,000**	**$ 270,000**	**$ -**	**$ 200,000**	**$ 70,000**	**$ 70,000**	**$ 55,000**	**$ -**	**$ -**	**$150,000**	**$ 1,515,000**

FY 26 Stormwater Net Position (Unaudited) $ 727,336
FY 27 Stormwater Net Position (Unaudited) $ 27,336

CITY OF LEON VALLEY
ENTERPRISE FUND 10 YEAR CAPITAL ACQUISITION PLAN
WATER DEPARTMENT

Item	Acquisition Date	*Purchase Type*	*FY 26-27*	*FY 27-28*	*FY 28-29*	*FY 29-30*	*FY 30-31*	*FY 31-32*	*FY 32-33*	*FY 33-34*	*FY 34-35*	*FY 35-36*
Replace Water Mains City-Wide	1960 - 1990	Replacement	150,000									
Purchase Water Rights	New	New	140,000									
Replace Water Mains City-Wide	1960 - 1990	Replacement		500,000								
Purchase Water Rights	New	New		140,000								
S136 Leeboy Asphalt Distributor	2017	Replacement			100,000							
S137 Dynpac Roller	2017	Replacement			70,000							
Replace Water Mains City-Wide	1960 - 1990	Replacement			500,000							
Purchase Water Rights	New	New			140,000							
W13 Ford F550 Dump truck	2018	New				100,000						
W8 Backhoe	2009	Replacement				130,000						
Replace water mains city-wide	1960-1990	Replacement				500,000						
ST01 Onan 100KW Generator	2010	Replacement					115,000					
Replace Water Mains City-Wide	Replacement	Replacement					500,000					
Purchase Water Rights	New	New					140,000					
Replace Water Mains City-Wide	Replacement	Replacement						500,000				
Purchase Water Rights	New	New						140,000				
S122 Top Hat Trailer	2014	Replacement								7,000		
S123 Top Hat Trailer	2014	Replacement								7,000		
Marshall Elevated Water Storage Tank	1935	Replacement								1,500,000		
TOTAL WATER DEPARTMENT			**$290,000**	**$640,000**	**$810,000**	**$ 730,000**	**$755,000**	**$640,000**	**$ -**	**$1,514,000**	**$ -**	**$ -**

CITY OF LEON VALLEY
ENTERPRISE FUND 10 YEAR CAPITAL ACQUISITION PLAN
SEWER DEPARTMENT

Item	Acquisition Date	*Purchase Type*	*FY 26-27*	*FY 27-28*	*FY 28-29*	*FY 29-30*	*FY 30-31*	*FY 31-32*	*FY 32-33*	*FY 33-34*	*FY 34-35*	*FY 35-36*
Replace Sewer Mains City-Wide	1960 - 1990	Replacement	150,000									
W10 3/4 Ton Pickup Truck	2016	Replacement		65,000								
Replace Sewer Mains City-Wide	1960 - 1990	Replacement		500,000								
W12 Vermeer Vac-Tron Trailer	2017	Replacement		60,000								
W11 Sewer Jet Machine	2016	Replacement			60,000							
Replace Sewer Mains City-Wide	1960 - 1990	Replacement			500,000							
Replace sewer mains city-wide	1960-1990	Replacement				500,000						
Replace Sewer Mains City-Wide	Replacement	Replacement					500,000					
Replace Sewer Mains City-Wide	Replacement	Replacement						500,000				
TOTAL SEWER DEPARTMENT			**$150,000**	**$625,000**	**$560,000**	**$500,000**	**$500,000**	**$500,000**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF LEON VALLEY
ENTERPRISE FUND 10 YEAR CAPITAL ACQUISITION PLAN
STORMWATER DEPARTMENT

Item	Acquisition Date	*Purchase Type*	*FY 26-27*	*FY 27-28*	*FY 28-29*	*FY 29-30*	*FY 30-31*	*FY 31-32*	*FY 32-33*	*FY 33-34*	*FY 34-35*	*FY 35-36*
Huebner Creek Erosion Control	Variable	Replacement	700,000									
S143 Hustler Super Z HD	2017	Replacement		20,000								
S144 John Deere Rotary Cutter	2018	Replacement		250,000								
S135 Vermeer Chipper	2017	Replacement				70,000						
Stewart Amos Isuzu Street Sweeper	2018	Replacement				130,000						
S197 Vermeer Chipper	2025	Replacement					70,000					
M18 John Deere Mower Tractor w/Shred	2018	Replacement						70,000				
W-17 Excavator Trailer	2023	Replacement							15,000			
W-15 John Deere Mini Excavator	2022	Replacement							40,000			
M29 JCB Backhoe	2025	Replacement										150,000
TOTAL STORMWATER DEPARTMENT			**$ 700,000**	**$ 270,000**	**$ -**	**$ 200,000**	**$ 70,000**	**$ 70,000**	**$ 55,000**	**$ -**	**$ -**	**$ 150,000**

CITY OF LEON VALLEY
RED LIGHT CAMERA FUND 10 YEAR CAPITAL ACQUISITION PLAN
TRAFFIC SAFETY DEPARTMENT

Item	Acquisition Date	*Purchase Type*	*FY 26-27*	*FY 27-28*	*FY 28-29*	*FY 29-30*	*FY 30-31*	*FY 31-32*	*FY 32-33*	*FY 33-34*	*FY 34-35*	*FY 35-36*
Police Patrol Vehicle (1 w/equip)	Variable	Replacement	68,000									
Detective Vehicle	Variable	Replacement		68,000								
Radios	Variable	Replacement		50,000								
Police Patrol Vehicle (1 w/equip)	Variable	Replacement			68,000							
In-Car Camera Systems	Variable	Replacement			100,000							
Police Patrol Vehicle (1 w/equip)	Variable	Replacement				68,000						
Police Patrol Vehicle (2 w/equip)	Variable	Replacement					136,000					
Police Patrol Vehicle (1 w/equip)	Variable	Replacement						68,000				
Detective Vehicle	Variable	Replacement						68,000				
Detective Vehicle	Variable	Replacement							68,000			
Police Patrol Vehicle (1 w/equip)	Variable	Replacement								68,000		
In-Car Camera Systems	Variable	Replacement								100,000		
Police Patrol Vehicle (1 w/equip)	Variable	Replacement									68,000	
TOTAL RLC-TRAFFIC SAFETY			**$ 68,000**	**$ 118,000**	**$ 168,000**	**$ 68,000**	**$ 136,000**	**$ 136,000**	**$ 68,000**	**$ 168,000**	**$ 68,000**	**$ -**

FY26 Red Light Camera Fund Balance (Unaudited) $ 638,184
FY27 Red Light Camera Fund Balance (Unaudited) $ 570,184

CITY OF LEON VALLEY
CRIME CONTROL FUND 10 YEAR CAPITAL ACQUISITION PLAN

Item	Acquisition Date	*Purchase Type*	*FY 26-27*	*FY 27-28*	*FY 28-29*	*FY 29-30*	*FY 30-31*	*FY 31-32*	*FY 32-33*	*FY 33-34*	*FY 34-35*	*FY 35-36*
Detective Vehicle (1 w/equip)	2017	Replacement	73,000									
Flock Safety Cameras	Variable	Replacement	50,000									
*Property Rooms Plans	New	New	100,000									
**Radios	Variable	Replacement		250,000								
***Duty Firearm	Variable	Replacement		15,000								
Patrol Vehicle (1 w/equip)	Variable	Replacement			68,000							
Flock Safety Cameras	Variable	Replacement				50,000						
TOTAL CRIME CONTROL FUND			**$223,000**	**$265,000**	**$ 68,000**	**$50,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

FY 26-27
*Property Rooms

Total Budgeted $500,000	$	300,000	General Fund
	$	100,000	Crime Control
	$	100,000	Forfeiture

FY 27-28
**Radios - Est $1,000,000 Est County Support 30%

Total Budgeted $700,000	$	150,000	General Fund
	$	250,000	Crime Control
	$	250,000	Forfeiture
	$	50,000	RLC

FY 27-28
***Duty Firearm

Total Budgeted $35,000	$	15,000	General Fund
	$	15,000	Crime Control
	$	5,000	Forfeiture

FY26 Crime Control Fund Balance (Unaudited) $ 821,123
FY27 Crime Control Fund Balance (Unaudited) $ 598,123

CITY OF LEON VALLEY
COMMUNITY CENTER FUND 10 YEAR CAPITAL ACQUISITION PLAN

Item	Acquisition Date	*Purchase Type*	*FY 26-27*	*FY 27-28*	*FY 28-29*	*FY 29-30*	*FY 30-31*	*FY 31-32*	*FY 32-33*	*FY 33-34*	*FY 34-35*	*FY 35-36*
Bathrooms	Variable	Replacement	160,000									
Exterior Painting 6427	2020	Restoring		25,000								
Exterior Painting 6421	2020	Restoring		25,000								
Flooring 6427	2006	Replacement			20,000							
AC System 6427	2018	Replacement				50,000						
Water Heater Replacement 6421	2020	Replacement				5,000						
AC System 6421	2020	Replacement					50,000					
Water Heater Replacement 6427	2024	Replacement							5,000			
Ceiling Fans - exterior 6421	2020	Replacement								5,000		
TOTAL COMMUNITY CENTER			**$ 160,000**	**$50,000**	**$20,000**	**$55,000**	**$50,000**	**$ -**	**$ 5,000**	**$ 5,000**	**$ -**	**$ -**

FY 26 Community Center Fund Balance (Unaudited) $ 362,544

FY 27 Community Center Fund Balance (Unaudited) $ 202,544

CITY OF LEON VALLEY
FORFEITURE FUND 10 YEAR CAPITAL ACQUISITION PLAN

Item	Acquisition Date	*Purchase Type*	*FY 26-27*	*FY 27-28*	*FY 28-29*	*FY 29-30*	*FY 30-31*	*FY 31-32*	*FY 32-33*	*FY 33-34*	*FY 34-35*	*FY 35-36*
Undercover Police Vehicles (1)	Variable	Replacement	68,000									
Property Rooms Plans	New	New	100,000									
Radios	Variable	Replacement		250,000								
Duty Firearm	Variable	Replacement		5,000								
Undercover Police Vehicles (1)	Variable	Replacement		68,000								
Police Patrol Vehicles (2) w/equip	Variable	Replacement		136,000								
Video Server	Variable	Replacement			60,000							
In-Car Camera Systems	Variable	Replacement			100,000							
Multi Function Copier	Variable	Replacement			9,300							
Undercover Police Vehicles (1)	Variable	Replacement					68,000					
Police Patrol Vehicles (2) w/equip	Variable	Replacement							136,000			
Detective Police Vehicles (1)	Variable	Replacement								68,000		
TOTAL FORFEITURE FUND			**$ 168,000**	**$ 459,000**	**$ 169,300**	**$ -**	**$ 68,000**	**$ -**	**$ 136,000**	**$ 68,000**	**$ -**	**$ -**

FY 26 Forfeiture Fund Balance (Unaudited) $ 931,031

FY 27 Forfeiture Fund Balance (Unaudited) $ 763,031

FY 2027 PROPOSED ANNUAL OPERATING BUDGET



ORDINANCE NO. 2026-___

AN ORDINANCE OF THE CITY OF LEON VALLEY, TX, CITY COUNCIL ADOPTING THE ANNUAL BUDGET FOR THE CITY OF LEON VALLEY FOR THE FISCAL YEAR 2027; APPROVING PROJECTS INCLUDED IN THE PLANS; APPROPRIATING FUNDS AND PROVIDING FOR PAYMENT

WHEREAS, in accordance with the Leon Valley Code of Ordinances, it is necessary to adopt a budget for the Fiscal Year 2027; and

WHEREAS, the Proposed Annual Budget for the period commencing October 1, 2026, and ending September 30, 2027 has been prepared by the City Manager and the City Council has considered the City Manager's proposals; and

WHEREAS, after public notice, work sessions and hearings were held on the Proposed Budget and the City Council has considered the issue for several weeks; and

WHEREAS, on June 02, 2026, City Council considered the Proposed Budget;

NOW, THEREFORE: BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF LEON VALLEY, TEXAS, THAT:

SECTION 1. The Proposed Annual Budget for the City of Leon Valley, Texas, for the Fiscal Year 2027, as set out in Attachment A, is attached hereto and incorporated herein for all purposes, and the following sections of this Ordinance, is hereby approved and adopted for the fiscal year commencing October 1, 2026 and ending September 30, 2027.

SECTION 2. Appropriations. The sums set forth in Attachment A are hereby appropriated for the ensuing Fiscal Year 2027 for the different City Departments and purposes of the City.

SECTION 3. Personnel Positions.

A. The number of City-funded personnel positions in all City-funded Departments shall not exceed the total number by indicated fund as set forth in Attachment A unless authorized by subsequent ordinance(s).

B. Any Departments, Divisions, Sections, Offices, or Programs which have been funded in previous budgets but are not contained in the attached Fiscal Year 2027-Budget Document (Attachment A) are hereby abolished. Any personnel positions that have been authorized in previous budgets, but are not contained in Attachment A, are hereby abolished.

SECTION 4. Texas Municipal Retirement System. Pursuant to Section 855.407(g) of the Texas Government Code (the TMRS Act), the City hereby elects to make future normal and prior service contributions to its account in the municipal accumulation fund of the

Texas Municipal Retirement System at such combined rate of the total compensation paid by the City to employees who are members of the System, as the System's actuary shall annually determine as the rate necessary to fund within the amortization period determined as applicable to the City under the TMRS Act the costs of all benefits which are or may become chargeable to or are to be paid out of the City's account in said accumulation fund, regardless of other provisions of the TMRS Act limiting the combined rate of City contributions. This election shall be effective on October 1, 2026.

SECTION 5. Budget Document Filing. The City Manager shall cause the Fiscal Year 2027 Budget and a copy of this Ordinance to be filed with the City Secretary and the County Clerk of Bexar County, as required by the Texas Local Government Code.

SECTION 6. Conflict Provisions. Any discrepancy between this Ordinance and Attachments A shall be resolved in favor of Attachments A.

SECTION 7. Effective Date. Except as otherwise specifically provided for herein, this Ordinance shall take effect on the 1st day of October, 2026.

PASSED, ADOPTED AND APPROVED by the City Council of the City of Leon Valley this the 1st day of September, 2026.

APPROVED

_____
CHRIS RILEY
MAYOR

Attest:

_____
SAUNDRA PASSAILAIGUE, TRMC
City Secretary

Approved as to Form:

_____
ARTURO D. "ART" RODRIGUEZ
City Attorney

FY 2027 PROPOSED ANNUAL OPERATING BUDGET



LEONVALLEY

CITY OF LEON VALLEY
NOTICE OF PUBLIC HEARING
Proposed Budget FY 2027
AS REQUIRED BY H.B. 3195

The City of Leon Valley will conduct a Public Hearing on the Proposed FY 2027 Budget on September 01, 2026 at 6:00 pm at:
City Hall
City Council Chambers
6400 El Verde Road
Leon Valley, Texas 78238

This budget will raise less revenue from property taxes than last year's budget by an amount of $393,370, which is a 6.42% percent decrease from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is $78,388.

The Proposed Budget for the Fiscal Year 2027 in Summary are as follows:

CITY OF LEON VALLEY
PROPOSED FY 2027 BUDGET
SUMMARY - ALL FUNDS

Fund	Estimated Beginning Bal. Oct. 1, 2026	Estimated Revenues	Transfers In	Proposed Expenditures	Transfers Out	Use of Fund Balance	Estimated Ending Bal. Sept. 30, 2027
General Fund	$ 7,722,205	$15,308,745	$ 2,071,953	$15,680,694	$ -	$ 3,436,863	$ 5,985,346
Enterprise Fund	2,567,927	5,881,125	-	3,386,075	1,602,779	1,140,000	$ 2,320,198
Red Light Camera Fund	421,855	2,421,803	-	1,912,643	351,506	68,000	$ 511,509
Debt Service Fund	596,898	559,932	104,288	685,288	-	-	$ 575,830
Special Revenue Funds:							
Grant Fund	-	-	-	-	-	-	$ -
LEOSE Fund	6,905	5,412	-	12,317	-	-	$ -
Crime Control & Prevention Fund	889,892	446,777	-	357,963	82,545	223,000	$ 673,161
Court Building Security Fund	107,007	7,040	-	7,040	-	-	$ 107,007
Child Safety Fund	96,833	12,481	-	22,832	-	-	$ 86,481
Court Technology Fund	79,924	21,530	-	17,000	-	-	$ 84,454
Community Center Fund	342,979	100,547	-	100,392	-	160,000	$ 183,134
Street Maintenance Fund	1,771,090	847,343	-	2,618,433	-	-	$ -
Police Forfeiture Fund	1,059,933	11,548	-	101,278	-	168,000	$ 802,204
Total Funds	$15,663,448	$25,624,283	$ 2,176,241	$24,901,955	$ 2,036,830	$ 5,195,863	$11,329,323

LEON VALLEY CITY COUNCIL



MAYOR

CHRIS RILEY



MAYOR PRO-TEM
BETTY HEYL



PLACE 1
DANIELLE BOLTON



PLACE 3
PHILIP CAMPOS



PLACE 4
REY OROZCO



PLACE 5
BETH MURSCH

CITY OF LEON VALLEY MISSION STATEMENT

The City of Leon Valley is committed to protecting the quality of life, safety, and liberty for all its citizens while prioritizing fiscal responsibility, resiliency, sustainability, and economic development

CITY OF LEON VALLEY VISION STATEMENT

The City of Leon Valley strives to foster a community that is resilient to challenges, sustainable for future generations, and economically dynamic, ensuring a prosperous and harmonious future for all.

GOALS:

01. Economic Development

02. First Responders

03. Infrastructure

04. Environment

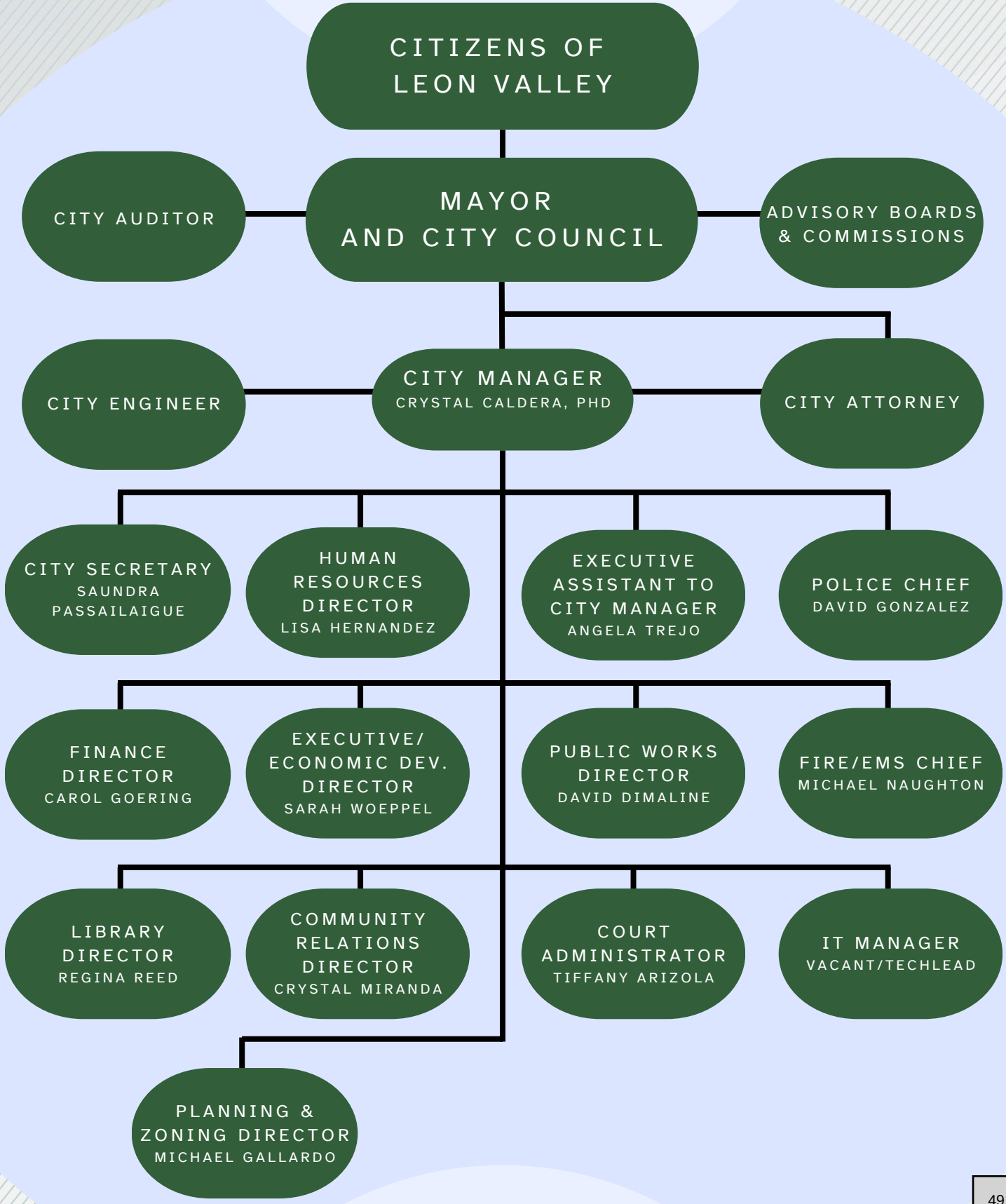
05. Recreational Green Space and Parks

06. Transparency

07. Fiscal Transparency

08. Citizen Involvement

ORGANIZATIONAL CHART



FY 2026 YEAR IN REVIEW

In FY 2026, the City of Leon Valley maintained a balanced budget while continuing to invest in essential services, public safety, infrastructure, and community priorities while maintaining a strong focus on fiscal responsibility.

TOTAL REVENUE

$13,521,404

The City of Leon Valley is projected to collect approximately $13.5 million in General Fund revenues in FY 2026. Property taxes and sales taxes continue to provide the City's primary sources of operating revenue, supporting essential services and ongoing City operations.

TOTAL EXPENDITURES

$16,022,159

General Fund expenditures for FY 2026 are projected at approximately $16.0 million. The majority of operating expenditures support personnel and contractual services necessary to provide public safety, infrastructure maintenance, and other essential City services.

CAPITAL OUTLAY

$658,075

The City is projected to invest approximately $658,000 in capital outlay during FY 2026. These investments support equipment, vehicles, technology, infrastructure, and other long-term needs across City departments.

FY 2026 HIGHLIGHTS

01 Citywide Technology Upgrade

Transitioned City operations to Microsoft 365, improving collaboration, communication, file sharing, and access to modern productivity tools across departments.

02 Community Engagement Events

Hosted citywide events including Earthwise Living, 4th of July, Volunteer Appreciation Dinner, and the Christmas Tree Lighting.

03 El Verde Road Waterline Improvements

Completed waterline improvements along El Verde Road, strengthening water infrastructure and supporting reliable service for the community.

04 Waterline Infrastructure Improvements

Completed waterline improvements along Pickering Drive, Kinman Drive, and Rimkus Park, replacing aging infrastructure and improving the reliability of the City's water system.

05 Comprehensive Plan Update

Advanced the City's Comprehensive Plan update to guide future land use, development, and long-term planning for the Leon Valley community.

Municipal Court

Expenditures Summary



The Municipal Court Office is responsible for the day-to-day receipt and processing of all City revenue. Fairly and impartially serving the public within the functions of the Municipal Court.

PERSONNEL

$331,162

Supports the salaries and benefits of court staff who manage daily operations, case processing, and customer service.

SUPPLIES

$5,896

Covers operational materials such as forms, envelopes, mailing supplies, and software-related costs.

CONTRACTUAL SERVICES

$161,490

Provides for interpreter services, legal support (e.g., court-appointed attorneys), and software maintenance contracts.

SPEND ANALYSIS

$498,548 total

Approx. 3% of total General Fund expenditures · Figures unaudited



Personnel 66% Supplies 1% Contractual Services 32%

Note:All figures presented are unaudited. Final audited numbers may vary slightly.

Finance

Expenditures Summary



The Finance Department is responsible for managing the City's financial operations, including budgeting, accounting, financial reporting, accounts payable. The department ensures fiscal transparency, compliance with regulations, and strategic stewardship of public funds.

PERSONNEL

$385,476

Covers salaries and benefits for finance staff who oversee accounting, budgeting, and financial planning functions.

SUPPLIES

$6,710

Funds essential office and operational supplies such as check stock, filing materials, and general office needs.

CONTRACTUAL SERVICES

$77,270

Provides for auditing services, financial software support, bank fees, and other external financial consulting needs.

SPEND ANALYSIS

$469,456 total

Approx. 03% of total General Fund expenditures · Figures unaudited



Personnel 82% Supplies 1% Contractual Services 16%

Note:All figures presented are unaudited. Final audited numbers may vary slightly.

City Manager & Council

Expenditures Summary



The City Manager's Office provides executive leadership and operational oversight for all City departments, ensuring efficient service delivery, fiscal responsibility, and alignment with the strategic direction set by the City Council. The City Council is responsible for policymaking, legislative actions, and representing the interests of Leon Valley residents through transparent governance.

PERSONNEL

$700,665

Covers compensation for the City Manager and administrative staff who lead city operations, manage department performance, and support Council initiatives.

SUPPLIES

$11,952

Supports general office needs, including meeting materials, technology accessories, and other administrative supplies.

CONTRACTUAL SERVICES

$203,760

Funds legal services and professional services, legislative support, training, communications, advertising, and other service contracts.

SPEND ANALYSIS

$916,377 total

Approx. 6% of total General Fund expenditures · Figures unaudited

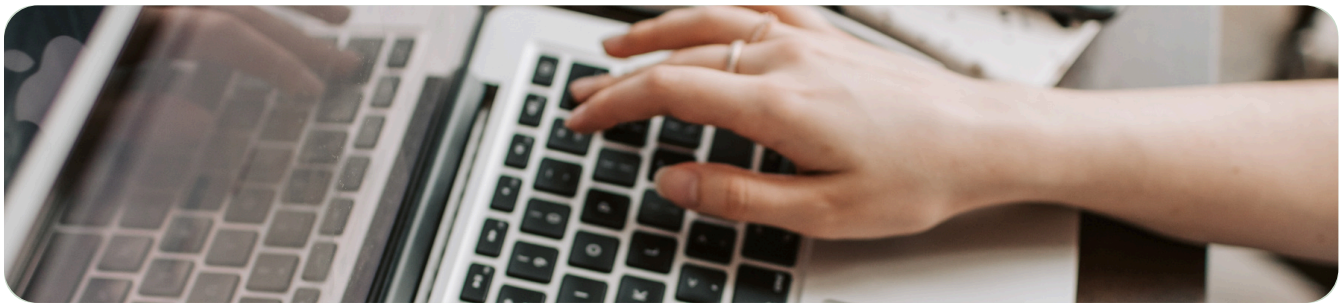


Personnel 76% Supplies 1% Contractual Services 22%

Note:All figures presented are unaudited. Final audited numbers may vary slightly.

Information Technology

Expenditures Summary



The Information Technology Department is responsible for maintaining and securing the City's technology infrastructure, including computer networks, servers, communications systems, cybersecurity, and technical support. IT plays a vital role in ensuring operational efficiency, data integrity, and uninterrupted service delivery across all departments.

SUPPLIES

$43,750

Covers computer accessories, network cables, office IT equipment, and general technology-related materials.

CONTRACTUAL SERVICES

$288,288

Supports network management, cybersecurity services, software licensing, cloud storage, system maintenance, and third-party tech support.

SPEND ANALYSIS

$332,038 total

Approx. 2% of total General Fund expenditures · Figures unaudited



Supplies 13% Contractual Services 87%

Note:All figures presented are unaudited. Final audited numbers may vary slightly.

Police

Expenditures Summary



The Leon Valley Police Department (LVPD) is committed to safeguarding the lives and property of residents through community-focused law enforcement, emergency response, and crime prevention efforts. The department also provides animal control services and dispatch operations to ensure timely, professional public safety support.

PERSONNEL

$3,348,876

Funds police officers, dispatchers, and support staff, including salaries, benefits, and overtime for patrol, investigations, and community policing.

SUPPLIES

$124,200

Supports critical law enforcement equipment such as uniforms, ammunition, vehicle supplies, and communication gear.

CONTRACTUAL SERVICES

$234,850

Covers professional and contractual services, training programs, maintenance, and other services supporting police operations.

CAPITAL OUTLAY

$6,600

Used for gym equipment replacement.

SPEND ANALYSIS

$3,714,526 total

Approx. 23% of total General Fund expenditures · Figures unaudited



Personnel 90% Supplies 3% Contractual Services 6% Capital Outlay 0.2%

Note:All figures presented are unaudited. Final audited numbers may vary slightly.

Impound Lot

Expenditures Summary



The Impound Lot is responsible for the secure storage and management of vehicles towed or seized by law enforcement. In FY 2026, the City successfully completed the development of a new impound facility, improving operational capacity, security, and service efficiency for vehicle processing and retrieval.

PERSONNEL

$136,901

Funds staff responsible for vehicle intake, secure storage, inventory tracking, and day-to-day impound lot operations.

SUPPLIES

$3,300

Covers office supplies, safety equipment, and other materials used for daily lot operations.

CONTRACTUAL SERVICES

$16,279

Covers professional and contractual services, including towing service agreements and security monitoring.

SPEND ANALYSIS

$156,480 total

Approx. 1% of total General Fund expenditures · Figures unaudited



Personnel 87% Supplies 2% Contractual Services 10%

Note:All figures presented are unaudited. Final audited numbers may vary slightly.

Fire

Expenditures Summary



The Leon Valley Fire Department provides emergency response services including fire suppression, EMS, rescue operations, and fire prevention. The department is committed to protecting lives and property while ensuring rapid response and professional service. In FY 2026, the department continued to invest in equipment, staffing, and infrastructure to meet the growing needs of the community.

PERSONNEL

$3,557,193

Funds firefighter/EMS salaries, benefits, overtime, and other personnel costs supporting 24/7 emergency operations.

SUPPLIES

$230,300

Supports medical supplies, protective gear, uniforms, station essentials, firefighting equipment, and other operational needs.

CONTRACTUAL SERVICES

$330,748

Covers ambulance billing services, specialized training, medical oversight, and maintenance contracts.

CAPITAL OUTLAY

$62,000

Supports equipment replacement.

SPEND ANALYSIS

$4,180,241 total

Approx. 26% of total General Fund expenditures · Figures unaudited



Personnel 85% Supplies 5% Contractual Services 8% Capital Outlay 2%

Note:All figures presented are unaudited. Final audited numbers may vary slightly.

Public Works

Expenditures Summary



The Public Works Department oversees the maintenance and improvement of the City's infrastructure, including streets, drainage systems, city facilities, and fleet services. In FY 2026, Public Works continued its commitment to operational efficiency and long-term asset management, while also investing in capital improvements to support growing service demands.

PERSONNEL

$1,975,727

Covers salaries and benefits for field crews, supervisors, and support staff responsible for streets, facilities, fleet, and other Public Works operations.

SUPPLIES

$96,910

Includes materials for tools, safety equipment, vehicle supplies, and other day-to-day operating needs.

CONTRACTUAL SERVICES

$360,247

Includes vendor and professional services such as facility maintenance, utilities, pest control, heavy equipment rental, debris removal, and other contracted services.

CAPITAL OUTLAY

$34,000

Supports infrastructure projects, vehicle replacements, and major equipment purchases.

SPEND ANALYSIS

$2,466,884 total

Approx. 15% of total General Fund expenditures · Figures unaudited



Personnel 80% Supplies 4% Contractual Services 15% Capital Outlay 1%

Note:All figures presented are unaudited. Final audited numbers may vary slightly.

Planning & Zoning

Expenditures Summary



The Planning & Zoning Department manages land use, zoning compliance, and community development efforts. The department ensures orderly growth, guides development decisions, and maintains alignment with the City's Comprehensive Plan.

PERSONNEL

$290,512

Supports salaries for planning staff responsible for permit processing, zoning administration, inspections, and land use review.

SUPPLIES

$7,300

Funds office materials, printing, notices, maps, and other supplies supporting planning and development activities.

CONTRACTUAL SERVICES

$283,250

Covers consulting services for zoning code updates, legal support, planning studies, GIS services, and comprehensive plan work.

SPEND ANALYSIS

$581,062 total

Approx. 4% of total General Fund expenditures · Figures unaudited



Personnel 50% Supplies 1% Contractual Services 49%

Note:All figures presented are unaudited. Final audited numbers may vary slightly.

Economic Development

Expenditures Summary



The Economic Development Department supports business growth, and revitalization efforts to strengthen Leon Valley's local economy. The department works to attract and retain businesses, and administer incentive programs. In FY 2026, the department advanced key initiatives supporting small business engagement.

PERSONNEL

$170,168

Covers salaries and benefits for staff supporting business outreach, economic development initiatives, and program administration.

SUPPLIES

$4,475

Includes marketing materials, office supplies, and public engagement tools for events and outreach.

CONTRACTUAL SERVICES

$386,627

Funds professional and contractual services, advertising, memberships, training, and project funding supporting economic development initiatives.

CAPITAL OUTLAY

$123,846

Supports infrastructure projects.

SPEND ANALYSIS

$685,116 total



Personnel 25% Supplies 0.7% Contractual Services 56% Capital Outlay 18%

Note:All figures presented are unaudited. Final audited numbers may vary slightly.

Code & Animal Control

Expenditures Summary



The Code Compliance Department is committed to preserving the health, safety, and appearance of Leon Valley by enforcing city codes and ordinances. Our team works to address property maintenance issues, zoning violations, and other code-related concerns to ensure a clean, safe, and vibrant community. Through proactive inspections, education, and enforcement, we help maintain the high quality of life that residents and businesses expect.

The Animal Control Department is dedicated to ensuring the safety and well-being of both animals and residents in Leon Valley. We enforce local animal ordinances, respond to animal-related concerns, and promote responsible pet ownership. Our team works to protect public health, prevent animal neglect, and reunite lost pets with their owners while fostering a humane and safe environment for all.

PERSONNEL

$312,264

Covers salaries and benefits for staff responsible for code enforcement, animal control, inspections, and responding to community concerns.

SUPPLIES

$15,700

Supports uniforms, animal care supplies, equipment, and other materials needed for daily operations.

CONTRACTUAL SERVICES

$34,620

Covers veterinary services, animal care, training, maintenance, and other contractual services supporting Code and Animal Control operations.

SPEND ANALYSIS

$362,584 total

Approx. 2% of total General Fund expenditures · Figures unaudited

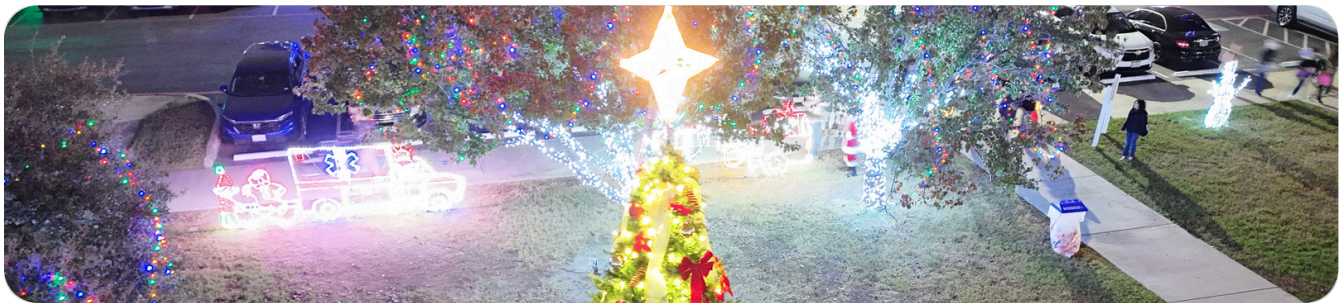


Personnel 86% Supplies 4% Contractual Services 10%

Note:All figures presented are unaudited. Final audited numbers may vary slightly.

Special Events

Expenditures Summary



The Special Events Program fosters community connection and civic pride through inclusive, city-sponsored gatherings for residents and staff. In FY 2026, Leon Valley hosted several signature events that brought the community together and recognized public service, including:

🎄 Christmas Tree Lighting Ceremony
🌿 Earthwise Living Day – promoting sustainable living and environmental awareness

These events reflect the City's commitment to building a vibrant, connected community.

PERSONNEL

$12,863

Covers staff overtime for event setup, operation, public safety, and breakdown. Events often require support from multiple departments outside normal hours.

SUPPLIES

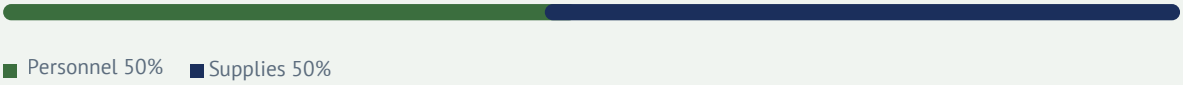
$12,677

Includes decorations, lighting, audiovisual equipment, rentals, food and beverage, signage, and other logistics-related purchases.

SPEND ANALYSIS

$25,540 total

Approx. 1% of total General Fund expenditures · Figures unaudited



Note:All figures presented are unaudited. Final audited numbers may vary slightly.

Parks & Recreation

Expenditures Summary



The Parks & Recreation Department supports outdoor recreation, community wellness, and the maintenance of public green spaces. The department is responsible for overseeing parks, trails, playgrounds, and amenities that enhance the quality of life in Leon Valley.

SUPPLIES

$77,500

Funds maintenance equipment, landscaping materials, playground supplies, park furnishings, and other materials needed to maintain City parks and recreational amenities.

CONTRACTUAL SERVICES

$198,375

Covers landscaping, irrigation, facility maintenance, recreational services, and other contracted services supporting City parks.

CAPITAL OUTLAY

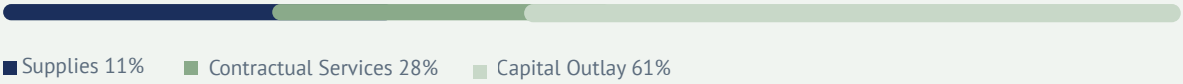
$431,629

Supports construction activities, equipment installation, and infrastructure investment related to Hike and Bike Trail Phase II.

SPEND ANALYSIS

$707,504 total

Approx. 4% of total General Fund expenditures · Figures unaudited



Note:All figures presented are unaudited. Final audited numbers may vary slightly.

Library

Expenditures Summary



The Leon Valley Public Library provides free access to information, literacy programs, and community learning. Services include circulation, public computers/Wi-Fi, reference support, children's and adult programming, and digital resources.

PERSONNEL

$421,723

Covers salaries and benefits for staff who manage circulation, programming, and public services.

SUPPLIES

$68,150

Funds books and media, program materials, office and technical supplies, and other resources supporting Library services.

CONTRACTUAL SERVICES

$57,750

Supports software licensing, building and equipment maintenance, cleaning services, training, and other contracted services.

SPEND ANALYSIS

$547,623 total

Approx. 3% of total General Fund expenditures · Figures unaudited



Personnel 77% Supplies 12% Contractual Services 11%

Note:All figures presented are unaudited. Final audited numbers may vary slightly.



GENERAL FUND

The General Fund accounts for the resources used to finance the fundamental operations of the City. It is the basic fund of the City and covers all activities except for those in which a separate fund has been established. The General Fund contains such services as municipal court, finance, city manager and council, police, fire, EMS, library, streets, parks, and planning and zoning.

In addition to property and sales taxes, the General Fund also includes revenues derived from fines, fees for services, franchise fees, payments from other governments, and miscellaneous revenue sources.
The General Fund has the following departments:

- Municipal Court
- Finance
- City Manager & Council
- Information Technology
- Police
- Impound Lot
- Fire
- Public Works
- Planning & Zoning
- Economic Development
- Code & Animal Control
- Special Events
- Parks & Recreation
- Library

GENERAL FUND FY 2027 Budget Total

SUMMARY OF REVENUES AND EXPENDITURES

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
BEGINNING FUND BALANCE	**$ 6,221,889**	**$ 8,326,205**	**$ 8,326,205**	**$ 7,722,205**
Revenues				
Ad Valorem Taxes	5,624,828	6,181,698	6,181,698	5,788,328
Sales Taxes	3,777,494	3,827,643	3,827,643	3,883,696
Franchise Fees	978,234	940,450	940,450	979,950
Licenses, Permits, Fees, Fines	2,062,834	1,599,340	1,599,340	2,023,620
Grants	5,829	1,337,312	77,000	75,000
Other	1,930,952	895,273	895,273	858,148
Transfers In	-	-	-	2,071,953
Total Revenues	14,380,171	14,781,716	13,521,404	15,680,695
Other Funding Sources				
Transfer in-ARP Funds	260,186	265,125	4,939	-
Transfer-Personnel Shared Services	1,729,644	1,687,817	1,687,817	-
Tree Mitigation Fund Balance	-	-	-	439,691
Assigned Fund Balance - Ambulance	-	-	200,000	-
H&B Grant	-	-	-	1,260,312
Peg Fund Balance	-	4,000	4,000	-
Total Other Financing Sources	1,989,830	1,956,942	1,896,756	1,700,003
TOTAL RESOURCES	**$ 16,370,001**	**$ 16,738,658**	**$ 15,418,160**	**$ 17,380,698**
Expenditures				
Personnel Services	10,075,819	11,782,833	11,782,833	12,207,601
Supplies	782,027	667,730	667,730	727,492
Contractual Services	2,318,996	2,913,521	2,913,521	2,745,601
Capital Outlay	1,088,844	3,148,189	658,075	3,436,863
Total Expenditures	14,265,686	18,512,273	16,022,159	19,117,557
TOTAL EXPENDITURES	**$ 14,265,686**	**$ 18,512,273**	**$ 16,022,159**	**$ 19,117,557**
ENDING FUND BALANCE	**$ 8,326,205**	**$ 6,552,589**	**$ 7,722,205**	**$ 5,985,346**

SUMMARY OF REVENUES AND EXPENDITURES

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
ASSIGNED FUND BALANCE				
Future Capital Purchase				
Ambulance	-	200,000	-	-
Dedicated Grant - Pool	-	200,000	-	200,000
SCBA	-	75,000	-	75,000
FUTURE CAPITAL PURCHASE FUND BALANCE	-	475,000	-	275,000
TOTAL ENDING FUND BALANCE	**$ 8,326,205**	**$ 6,077,589**	**$ 7,722,205**	**$ 5,710,346**

SCHEDULE OF REVENUES BY SOURCE

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
Ad Valorem Taxes				
Current	5,667,957	6,131,698	6,131,698	5,738,328
Delinquent	(76,931)	25,000	25,000	25,000
Penalty and Interest	33,802	25,000	25,000	25,000
Total Ad Valorem Taxes	5,624,828	6,181,698	6,181,698	5,788,328
Sales Taxes				
City Sales Tax	3,329,853	3,354,836	3,354,836	3,421,932
Alcoholic Beverage Sales Tax	26,572	28,500	28,500	29,070
Economic Development Sales Tax	416,174	419,307	419,307	427,693
Vehicle Inventory Tax	4,895	25,000	25,000	5,000
Total Sales Taxes	3,777,494	3,827,643	3,827,643	3,883,696
Franchise Fees				
City Public Service	783,584	745,000	745,000	785,000
Node Pole Rental	250	250	250	250
ROW Fees	8,832	10,500	10,500	9,000
Sanitation	71,358	67,000	67,000	70,000
PEG Fees	15,624	18,700	18,700	18,700
Cable Franchise Fees	92,870	95,000	95,000	92,000
Grey Forest Utilities	5,716	4,000	4,000	5,000
Total Franchise Fees	978,234	940,450	940,450	979,950
Licenses, Fees and Fines				
Building Department	431,455	384,000	384,000	726,520
Tree Mitigation	277,500	-	-	-
Short Term Rentals	300	-	-	200
Animal Licenses and Tags	285	100	100	100
Property Room Fee	1,756	1,500	1,500	1,500
Property Room Auctions	285	500	500	500
Co-Reinspection Fee	19,050	18,000	18,000	18,500
Zoning and Board of Adjustment	23,648	25,000	25,000	-
Subdivision Platting Fees	-	-	-	25,000

SCHEDULE OF REVENUES BY SOURCE

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
Occupation, Liquor, and Food	38,430	45,000	45,000	45,000
Food Trucks	2,015	-	-	2,000
Time Payment Reimbursement Fee	6,033	4,000	4,000	6,500
Warrant Fees	48,527	45,000	45,000	45,000
Municipal Court Fines	375,875	335,000	335,000	380,000
Impound Lot Fees	139,781	101,000	101,000	135,000
Impound Lot Auctions	90,678	102,000	102,000	90,000
Recreation Fee	34,090	28,000	28,000	35,000
Fire Recovery	7,960	5,000	5,000	5,000
Fire Inspection Fees	2,650	100	100	2,650
EMS Fees	562,217	505,000	505,000	505,000
Book Fines	299	140	140	150
Total Licenses, Fees and Fines	2,062,834	1,599,340	1,599,340	2,023,620
Grants				
PD Grants	-	25,000	25,000	25,000
Fire Grants	5,161	50,000	50,000	50,000
Library Grants	668	2,000	2,000	-
Hike and Bike	-	1,260,312	-	-
Total Grants	5,829	1,337,312	77,000	75,000
Other				
Interest Income	416,553	410,000	410,000	420,000
EDCD Interest	21,041	20,313	20,313	20,313
EDCD - Community Center Fees	-	-	-	55,000
EDCD - Conference Center Fees	-	-	-	25,000
T-Mobile Tower Lease	17,569	16,800	16,800	16,800
Pool Revenue	45,077	35,000	35,000	-
Credit Card Processing Fees	55,722	55,000	55,000	60,000
Parks Bucks Program	682	685	685	685
Miscellaneous	36,779	100,000	100,000	100,000
Library Non Resident Users	2,852	2,350	2,350	2,350
Library Memorial Donations	325	1,000	1,000	500
Sale of Surplus Property	1,187,761	10,000	10,000	10,000
Towing Contract	4,960	3,500	3,500	5,000
Special Events Donations	78,700	50,825	50,825	2,700
EDC - Community Events	-	50,000	50,000	-
Blue Santa	6,731	4,800	4,800	4,800

SCHEDULE OF REVENUES BY SOURCE

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
Café Lease	26,640	26,400	26,400	26,400
ASSPP	-	20,000	20,000	20,000
DEA Reimbursement	-	35,000	35,000	35,000
FOIA Fees	3,590	3,600	3,600	3,600
Insurance Proceeds	25,970	50,000	50,000	50,000
Total Other	1,930,952	895,273	895,273	858,148
Transfers In				
Personnel Shared Services	-	-	-	2,059,653
Peg Reserve Fund	-	-	-	9,300
Tree Mitigation Fund Balance	-	-	-	3,000
	-	-	-	2,071,953
TOTAL REVENUES	**$ 14,380,171**	**$ 14,781,716**	**$ 13,521,404**	**$ 15,680,695**

MUNICIPAL COURT

Department Mission & FY 2027 Objectives

DEPARTMENT INFORMATION

COURT ADMINISTRATOR
Tiffany Arizola
Municipal Court · General Fund

FY 2027 BUDGET
$530,152
Approx. 2.8% of General Fund

DEPARTMENT MISSION

The Municipal Court Office is responsible for the day-to-day receipt and processing of City revenue while fairly and impartially serving the public within the functions of the Municipal Court.
The mission of the Municipal Court is to demonstrate the highest standards of professionalism and work ethic in compliance with the governing rules and regulations. Provide excellent service to all customers. Support the community by providing efficient services through the promotion of justice.

OBJECTIVES FOR FY 2027

1. Continue upgrades to court documents for clarification of information to the defendant.
2. Complete the transition of court complaints to auto-generate for each offense.
3. Maintain accurate court records in accordance with established policies and procedures to include the applicability of retention policies.
4. Continue to dismiss, close, purge aged and uncollectible cases per statute.
5. Work cooperatively with city staff and the Prosecutor to efficiently expedite the disposition of court cases.
6. Continue to build positive relationships with the citizens that encounter the court.
7. Continue to work collaboratively with the Police Department hosting impound auction events.
8. Update or add to the department's Standing Operating Procedures.
9. Continue to cross train court clerks to ensure the functionality of the court.
10. Maintain the accuracy of record keeping as required by Office of Court Administration (OCA).

GENERAL FUND · EXPENDITURE DETAIL

Municipal Court

FY 2027 Budget Total

$530,152

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	205,636	220,352	220,352	228,164
Retirement Plan	40,629	44,335	44,335	44,469
Group Insurance	35,211	43,710	43,710	43,710
Worker Compensation	287	4,141	4,141	4,308
Social Security	15,329	16,857	16,857	17,455
Overtime	-	-	-	-
Longevity Pay	1,505	1,767	1,767	2,380
Total Personnel Services	298,597	331,162	331,162	340,486
SUPPLIES				
Office Supplies	1,278	1,500	1,500	1,500
Operating Supplies	7,328	2,900	2,900	3,855
Misc. Supplies	2,039	1,496	1,496	1,160
Total Supplies	10,645	5,896	5,896	6,515
CONTRACTUAL SERVICES				
Professional Services	43,012	82,738	82,738	98,538
Contractual Services	1,698	1,300	1,300	1,300
Utilities - Telephone	-	150	150	360
Utilities - Gas, Water, Electric	9,540	9,525	9,525	9,540
Printing	346	700	700	750
Advertising	-	600	600	600
Travel	2,332	3,300	3,300	3,450
Membership, Dues & Licenses	506	370	370	560
Subscriptions to Publications	-	200	200	200
Credit Card Processing Fee	63,843	60,000	60,000	65,000
Liability Insurance	-	2,607	2,607	2,853
Total Contractual Services	121,277	161,490	161,490	183,151
TOTAL EXPENDITURES	**$ 430,519**	**$ 498,548**	**$ 498,548**	**$ 530,152**

FINANCE

Department Mission & FY 2027 Objectives

DEPARTMENT INFORMATION

FINANCE DIRECTOR
Carol Goering
Finance · General Fund

FY 2027 BUDGET
$492,383
Approx. 2.6% of General Fund

DEPARTMENT MISSION

The purpose of the finance department is to optimally manage the City's finances through its accounting, purchasing and billing functions in order to ensure the proper safeguarding and preservation of City assets. The Finance Department accomplishes this mission by ensuring all the financial operations and transactions of the City which include accounts payable, cash management, grant administration, internal audit and purchasing, are adequately managed and accounted for in accordance with Generally Accepted Accounting Principles, Governmental Accounting Standards Board Pronouncements and other legally mandated standards as required by Federal, State and City laws. The Finance Department assists the City Manager with developing and compiling the City's annual operating budget and is also responsible for compiling the City's financial statements and Annual Comprehensive Financial Report (ACFR).

OBJECTIVES FOR FY 2027

1. Maintain compliance with all state and federal financial reporting requirements, including timely submission of the Annual Comprehensive Financial Report (ACFR).
2. Complete the annual budget process on schedule and ensure all departments receive training and support during the budget preparation cycle.
3. Strengthen internal controls and financial policies to safeguard City assets and ensure fiscal accountability across all departments.
4. Coordinate and facilitate the annual independent audit with minimal findings and ensure timely resolution of any audit recommendations.
5. Maintain accurate and up-to-date fixed asset records and ensure proper tracking of all capital acquisitions, disposals, and transfers.
6. Enhance monthly budget-to-actual reporting and reduce significant budget variances through forecasting and departmental monitoring.
7. Identify opportunities to streamline workflows, reduce manual processes, and improve response times for accounts payable, payroll, utility billing, and financial reporting functions.
8. Review and update financial policies and procedures to ensure compliance with state laws, audit standards, and best practices.

GENERAL FUND · EXPENDITURE DETAIL

Finance

FY 2027 Budget Total

$492,383

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	254,638	273,224	273,224	283,739
Retirement Plan	47,375	54,973	54,973	55,301
Group Insurance	27,222	32,782	32,782	32,782
Worker Compensation	-	3,106	3,106	3,231
Physical Examinations	405	-	-	-
Social Security	19,602	20,902	20,902	21,706
Longevity Pay	245	490	490	670
Total Personnel Services	349,487	385,476	385,476	397,429
SUPPLIES				
Office Supplies	1,569	2,500	2,500	1,900
Operating Supplies	2,374	4,210	4,210	3,555
Total Supplies	3,943	6,710	6,710	5,455
CONTRACTUAL SERVICES				
Professional Services	54,331	58,649	58,649	69,177
Contractual Services	-	-	-	-
Utilities - Telephone	285	286	286	300
Utilities - Gas, Water, Electric	9,540	9,858	9,858	9,910
Printing	365	1,000	1,000	1,150
Advertising	2,440	1,200	1,200	2,400
Travel	1,225	2,870	2,870	2,370
Membership, Dues & Licenses	1,076	800	800	1,339
Liability Insurance	4,777	2,607	2,607	2,853
Total Contractual Services	74,039	77,270	77,270	89,499
TOTAL EXPENDITURES	**$ 427,469**	**$ 469,456**	**$ 469,456**	**$ 492,383**

CITY MANAGER & COUNCIL

Department Mission & FY 2027 Objectives

DEPARTMENT INFORMATION

DEPARTMENT LEADERSHIP

CITY MANAGER	Crystal Caldera, PhD
CITY SECRETARY	Saundra Passailaigue
HR DIRECTOR	Lisa Hernandez

FY 2027 BUDGET

$957,966

Approx. 5.0% of General Fund

General Fund

DEPARTMENT MISSION

The City Manager's Office works with the Mayor and City Council to achieve the City's goals through effective leadership, financial management, strategic planning, and oversight of City operations and services. The office also evaluates programs, develops management procedures, and plans for future community needs.

The Office of the City Secretary supports the City Council, City Manager, and staff by managing official records, public information requests, legal notices, meeting agendas and minutes, elections, boards and commissions, and updates to the Code of Ordinances.

The Human Resources Department provides administrative and management support through recruitment, retention, employee benefits, training, risk management, workers' compensation, liability claims management, and workforce planning.

OBJECTIVES FOR FY 2027

1. Continue using Civic Plus Agendas and Minutes Program to allow all departments to work together on a single system for drafting, submitting, and searching meeting topics and documents in an effort to assist all departments in creating organized City Council agendas, packets, and minutes in a consistent manner.
2. Maintain the City's Contract Inventory.
3. Continue the use of JustFOIA to process open record requests in an efficient manner.
4. Continue to scan records to store them electronically and conduct record destructions in accordance with the Record Management Program.
5. Develop a Disaster Recovery Plan for Municipal Records.
6. Continue to process open record requests with all departments and to make information more readily available to the public using the City's website and MuniDocs.
7. Maintain the City's Code of Ordinances through quarterly codification.
8. Oversee legal requirements for all City elections, promoting communications to keep voters informed and coordinating joint elections with Bexar County Elections Department.

OBJECTIVES FOR FY 2027

9. Continue training in the Texas Municipal Clerks Certification Program to maintain certification as a Texas Registered Municipal Clerk (TRMC).
10. Maintain the Texas Municipal Clerk's Association, Inc. Municipal Clerk's Office Achievement of Excellence Award.
11. Conduct an inventory of City deeds, studies, and other archives
12. Continue the application of the Compensation Pay Plan Policy to address staff retention and recruitment, which applies a strategic formula designed to incentivize employees' for years of service and position advancements.
13. Continue the use of Employee Navigator to manage open enrollment, benefit plan reports, and to audit carrier billings and benefit reductions.
14. Continue to provide guidance on staffing needs, using a multi-source approach using third party agencies, contractors, temp hires, and direct hires to ensure timely response to staffing vacancies and keeping within budget, to include physical assessment of positions essential job functions.
15. Continue to promote efficient and effective training to all departments with the goal of reducing insurance claims: health, workers' compensation, property/liability claims, while keeping current with safety programs and regulations.
16. Human Resources is to continue maintaining and updating employment policies to ensure best practices and compliance with applicable Federal, State, and local laws – ADA, EEOC, FMLA, PWFA, and applicable regulatory policies that address health, risk and safety management.
17. Human Resources is to continue educational development with professional associations; goal is to acquire a certification designed for human resource professionals; and maintain achieved certifications.
18. Continue researching timekeeping systems that will interface with Incode's Payroll module to ensure FLSA compliance and accuracy of employee's time and pay.

GENERAL FUND · EXPENDITURE DETAIL

City Manager & Council

FY 2027 Budget Total

$957,966

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	454,535	472,979	472,979	501,551
Retirement Plan	97,384	101,909	101,909	104,286
Group Insurance	36,637	43,710	43,710	43,710
Worker Compensation	-	4,141	4,141	4,308
Unemployment Compensation	8,061	-	-	-
Social Security	34,872	38,748	38,748	40,933
Car Allowance	6,000	6,000	6,000	6,000
Other Benefits	29,358	27,526	27,526	27,526
Longevity Pay	6,119	5,653	5,653	7,019
Total Personnel Services	672,966	700,665	700,665	735,333
SUPPLIES				
Office Supplies	103	-	-	-
Operating Supplies	10,270	11,952	11,952	13,706
Repairs & Maintenance - Internal	-	-	-	-
Employee Award Program	4,308	-	-	500
Total Supplies	14,681	11,952	11,952	14,206
CONTRACTUAL SERVICES				
Professional Services	4,647	19,694	19,694	22,900
Contractual Services	128,255	70,535	70,535	77,705
Utilities - Telephone	16,455	13,470	13,470	11,585
Utilities - Gas, Water, Electric	10,157	10,500	10,500	10,290
Printing	32,942	42,400	42,400	38,938
Advertising	1,531	3,950	3,950	7,550
Travel	16,782	32,700	32,700	28,125
Membership, Dues & Licenses	5,708	7,124	7,124	8,267
Subscriptions to Publications	90	780	780	214
Liability Insurance	28,663	2,607	2,607	2,853
Total Contractual Services	245,230	203,760	203,760	208,427
TOTAL EXPENDITURES	**$ 932,877**	**$ 916,377**	**$ 916,377**	**$ 957,966**

INFORMATION TECHNOLOGY

Department Mission & FY 2027 Objectives

DEPARTMENT INFORMATION

IT SERVICES	
SERVICE MODEL	Contracted
SERVICE PROVIDER	TechLead

FY 2027 BUDGET

$257,357

Approx. 1.4% of General Fund

DEPARTMENT MISSION

The Information Technology Department is responsible for maintaining and securing the City's technology infrastructure, including computer networks, servers, communications systems, and cybersecurity. IT plays a vital role in ensuring operational efficiency, data integrity, and uninterrupted service delivery across all departments. IT services are provided through a managed services contract with TechLead.

OBJECTIVES FOR FY 2027

1. Maintain the security and reliability of the City's network infrastructure through proactive monitoring, patch management, and cybersecurity protocols.
2. Continue to implement and support enterprise software systems across all departments to improve operational efficiency and data accuracy.
3. Evaluate and upgrade aging hardware and server infrastructure to ensure system reliability and reduce risk of downtime.
4. Provide timely technical support and helpdesk services to all City departments to minimize disruption to daily operations.
5. Strengthen the City's data backup and disaster recovery capabilities to ensure business continuity in the event of a system failure or cybersecurity incident.
6. Explore and recommend cloud-based solutions to improve scalability, reduce infrastructure costs, and enhance remote access capabilities for City staff.
7. Ensure all City technology systems remain in compliance with applicable state and federal data security and privacy regulations.

GENERAL FUND · EXPENDITURE DETAIL

Information Technology

FY 2027 Budget Total

$275,357

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	70,353	-	-	-
Retirement Plan	13,870	-	-	-
Group Insurance	8,368	-	-	-
Worker Compensation	123	-	-	-
Social Security	5,084	-	-	-
Longevity Pay	95	-	-	-
Total Personnel Services	97,893	-	-	-
SUPPLIES				
Office Supplies	521	1,500	1,500	-
Operating Supplies	23,226	37,500	37,500	-
Repairs & Maintenance - Internal	3,024	4,750	4,750	2,000
Total Supplies	26,771	43,750	43,750	2,000
CONTRACTUAL				
Contractual Services	261,180	275,274	275,274	266,912
Utilities - Telephone	1,045	500	500	500
Utilities - Gas, Water, Electric	271	300	300	240
Repairs and Maintenance-External (Peg Fund)	1,345	4,000	4,000	-
Travel	1,350	2,000	2,000	-
Memberships, Dues & Licenses	246	1,000	1,000	-
Liability Insurance	-	5,214	5,214	5,705
Tota Contractual Services	265,437	288,288	288,288	273,357
CAPITAL OUTLAY				
Other Machinery & Equipment	32,282	-	-	-
Total Capital Outlay	32,282	-	-	-
TOTAL EXPENDITURES	**$ 422,383**	**$ 332,038**	**$ 332,038**	**$ 275,357**

POLICE

Department Mission & FY 2027 Objectives

DEPARTMENT INFORMATION

POLICE CHIEF
David Gonzalez
Police · General Fund

FY 2027 BUDGET
$4,171,759
Approx. 21.8% of General Fund

DEPARTMENT MISSION

The mission of the Leon Valley Police Department is to impartially enforce the law in a fair, unbiased and consistent manner, recognizing both the statutory and judicial limitation of its authority, and the constitutional rights of all persons, regardless of race, ethnicity, creed, or gender. Our duties include diligently serving the public through the prevention of crime, preservation of the public peace, protection of lives and property, the detection and arrest of violators, and the enforcement of all laws and ordinances. Our officers strive for excellence and professionalism in every aspect of our duties, solving problems through partnerships with the Leon Valley community.

OBJECTIVES FOR FY 2027

1. Strengthen departmental policies, procedures, and training standards to ensure alignment with TPCA Best Practices, TCOLE requirements, legislative updates, and applicable legal standards.
2. Enhance patrol visibility, traffic enforcement, and community policing efforts to improve public safety, address neighborhood concerns, and strengthen community trust through collaboration and problem-solving.
3. Advance crime reduction initiatives through data-driven strategies, community engagement, and implementation of proactive crime prevention measures.
4. Recruit, develop, and retain qualified personnel to strengthen departmental capacity, professional development, and service delivery.
5. Strengthen criminal investigations and proactive crime reduction efforts through effective investigative practices, interagency partnerships, refined investigative processes, and advanced training to improve case resolution, prosecution outcomes, and public safety.
6. Ensure secure, accountable, and compliant management of the Impound Lot, Property and Evidence Room, and Records Management functions through effective inventory control, documentation, records retention, and adherence to legal requirements.
7. Maintain professional and objective Internal Affairs and Internal Investigations processes to ensure accountability, uphold professional standards, and strengthen public confidence in the Department.
8. Promote state compliance through effective policy management, training oversight, reporting practices, and adherence to applicable laws, TCOLE mandates, and regulatory requirements.
9. Pursue grant funding opportunities to support equipment, staffing, technology, and program development needs.

POLICE DEPARTMENT

Capital Equipment Requests for Fiscal Year 2027

CAPITAL OUTLAY REQUESTS

ITEM 01 · POLICE DEPARTMENT

Gym Equipment - Universal Trainer

Total Cost **$6,500**

DESCRIPTION	Gym Equipment - Universal Trainer for City of Leon Valley employee use.
BENEFIT	Replaces gym equipment originally placed in service in 2015. The equipment is available for use by all City of Leon Valley employees, supporting officer health and wellness. Placed in service before 2016.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
2015	Replacement	1	$6,500

ITEM 02 · POLICE DEPARTMENT

Property Rooms Plans

Total Cost **$300,000**

DESCRIPTION	New property rooms facility planning and development for the Leon Valley Police Department.
BENEFIT	A new property room will improve the secure storage and management of evidence and confiscated property, ensuring compliance with chain-of-custody requirements and state law.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
New	New	1	$300,000

TOTAL CAPITAL OUTLAY - POLICE DEPARTMENT **$306,500**

GENERAL FUND · EXPENDITURE DETAIL

Police

FY 2027 Budget Total

$4,171,759

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	1,827,992	2,116,940	2,116,940	2,270,283
Retirement Plan	413,819	470,633	470,633	488,389
Group Insurance	205,018	316,896	316,896	327,823
Worker Compensation	36,178	30,024	30,024	33,389
Overtime	168,191	95,000	95,000	113,000
Social Security	156,658	178,943	178,943	191,697
Clothing Allowance	33,223	28,000	28,000	30,000
Standby	9,360	15,600	15,600	15,600
Special Pay	2,222	10,530	10,530	4,680
Certification Pay	57,369	73,060	73,060	72,280
Longevity Pay	12,069	13,250	13,250	17,286
Total Personnel Services	2,922,099	3,348,876	3,348,876	3,564,427
SUPPLIES				
Office Supplies	5,316	5,850	5,850	6,450
Operating Supplies	76,403	83,800	83,800	91,679
Repairs & Maintenance - Internal	-	-	-	-
Misc. Supplies	29,131	29,750	29,750	22,650
Blue Santa	1,905	4,800	4,800	4,800
Total Supplies	112,755	124,200	124,200	125,579
CONTRACTUAL SERVICES				
Professional Services	-	18,376	18,376	6,000
Contractual Services	70,380	68,663	68,663	15,095
Utilities - Telephone	27,705	30,288	30,288	23,620
Utilities - Gas, Water, Electric	9,540	9,525	9,525	9,600
Printing	916	2,500	2,500	2,500
Repairs and Maintenance - External	31,108	25,000	25,000	27,500
Travel	3,477	16,000	16,000	23,000
Membership, Dues & Licenses	1,273	2,500	2,500	2,500
Subscriptions to Publications	-	500	500	500
Grant Expense	-	25,000	25,000	25,000
Liability Insurance	66,880	36,498	36,498	39,938
Total Contractual Services	211,279	234,850	234,850	175,253
CAPITAL OUTLAY				
Vehicles	65,000	-	-	-
Other Machinery & Equipment	-	6,600	6,600	6,500
Improvements	-	-	-	300,000
Total Capital Outlay	65,000	6,600	6,600	306,500
TOTAL EXPENDITURES	**$ 3,311,133**	**$ 3,714,526**	**$ 3,714,526**	**$ 4,171,759**

IMPOUND LOT

Department Mission & FY 2027 Objectives

DEPARTMENT INFORMATION

POLICE CHIEF
David Gonzalez
Impound Lot · General Fund

FY 2027 BUDGET
$168,864
Approx. 0.9% of General Fund

DEPARTMENT MISSION

The Impound Lot Program, part of the Administrative Division of the Leon Valley Police Department, manages all towed vehicles within the city. Overseen by a sworn detective, the program ensures proper intake, release, and secure storage of impounded vehicles in compliance with local and state regulations.

Focused on efficiency and accountability, the program conducts regular vehicle auctions to lawfully dispose of abandoned or unclaimed vehicles. It strictly follows legal notification procedures, ensuring vehicle owners and lien holders are properly informed. All documentation is accurately maintained and filed with the State of Texas to meet regulatory standards.

This program supports public safety, ensures legal compliance, and promotes effective vehicle management in the Leon Valley community.

OBJECTIVES FOR FY 2027

1. Strengthen vehicle security, accountability, and documentation practices to prevent damage, theft, or tampering while ensuring compliance with legal and regulatory requirements.
2. Ensure timely notifications to vehicle owners and lien holders and maintain accurate records for all impounded vehicle activity in accordance with applicable laws and standards.
3. Conduct vehicle auctions, destructions, and evaluate lawful disposition methods to efficiently remove abandoned or unclaimed vehicles and maximize lot capacity.
4. Deliver professional, responsive, and customer-focused service throughout the impound process while maintaining effective communication with stakeholders.
5. Continue delivering professional, responsive customer service throughout the impound process.
6. Review and enhance operational procedures to improve efficiency, accountability, compliance, and overall service quality.

GENERAL FUND · EXPENDITURE DETAIL

Impound Lot

FY 2027 Budget Total

$168,864

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	80,520	86,832	86,832	90,411
Retirement Plan	18,234	18,980	18,980	19,083
Group Insurance	9,388	10,927	10,927	10,927
Worker Compensation	1,542	1,035	1,035	1,078
Social Security	6,744	7,216	7,216	7,490
Clothing Allowance	1,117	1,000	1,000	1,000
Standby	3,120	3,120	3,120	3,120
Special Pay	-	-	-	-
Certification Pay	3,345	3,380	3,380	3,380
Longevity Pay	5,247	4,410	4,410	5,522
Total Personnel Services	129,257	136,901	136,901	142,011
SUPPLIES				
Office Supplies	790	800	800	850
Operating Supplies	249	2,500	2,500	3,550
Misc. Supplies	38	-	-	-
Total Supplies	1,077	3,300	3,300	4,400
CONTRACTUAL SERVICES				
Professional Services	-	2,072	2,072	2,000
Contractual Services	8,936	6,000	6,000	11,000
Utilities - Gas, Water, Electric	1,611	1,600	1,600	1,600
Advertising	1,188	4,000	4,000	5,000
Liability Insurance	-	2,607	2,607	2,853
Total Contractual Services	11,735	16,279	16,279	22,453
CAPITAL OUTLAY				
Improvements	17,898	-	-	-
Total Capital Outlay	17,898	-	-	-
TOTAL EXPENDITURES	**$ 159,967**	**$ 156,480**	**$ 156,480**	**$ 168,864**

FIRE

Department Mission & FY 2027 Objectives

DEPARTMENT INFORMATION

FIRE CHIEF
Michael Naughton
Fire · General Fund

FY 2027 BUDGET
$5,040,107
Approx. 26.4% of General Fund

DEPARTMENT MISSION

The Mission of the Fire Department is to prevent and/or minimize the loss of life and property within the corporate limits of the City by establishing control over fires, sudden medical emergencies and the consequences of natural and man-made disasters. The Fire Department accomplishes this mission with three divisions: Administration, Operations, and Fire Prevention.

OBJECTIVES FOR FY 2027

1. Work to obtain multiple grants to fund community outreach programs for Stop the Bleed, First Aid, and Community based CPR classes.
2. Continue to provide quality customer service to our residents and visitors.
3. Remain highly visible in our community and remain a source for assistance and support for residents and visitors.
4. Promote a highly motivated and well-trained workforce by providing staff with the opportunity to improve and excel in their position.
5. Strive to maintain an average response time of under 5 minutes.
6. Cultivate and strengthen relationships with stakeholders, governing bodies, and our residents throughout the community.
7. Initiate revised fire prevention and life safety programs.
8. Continue to apply for grants to improve fire prevention programs.
9. Continue to implement practices that meet the TFMA (Texas Fire Marshals Association) Best Practices model.
10. Seek to improve operational efficiency and effectiveness by shaping, enhancing, and adapting to changing circumstances.
11. Seek to maintain/improve our current ISO rating of 3.
12. Continue to apply for grants through FEMA, AFG, TIFMAS and STRAC.

OBJECTIVES FOR FY 2027

13. Work to decrease the number of times the fire department has no personnel available to respond to calls due to call volume.
14. Continue preparing for the return of the CERT program through BCOEM.
15. Continue to implement practices that meet the TFCA (Texas Fire Chiefs Association) Best Practices model.
16. Continue to participate in and receive funds from the ASSPP (Ambulance Service Supplemental Payment Program)
17. Maintain the use and collection of funds from Fire Recovery Services.
18. Maintain the lowest possible fire loss rates.

FIRE DEPARTMENT

Capital Equipment Requests for Fiscal Year 2027

CAPITAL OUTLAY REQUESTS

ITEM 01 · FIRE DEPARTMENT

Stretcher

Total Cost **$50,000**

DESCRIPTION Motorized EMS stretcher for ambulance patient transport operations.

BENEFIT Replaces a stretcher acquired in 2014. A new motorized stretcher reduces the risk of injury to EMS personnel and improves patient comfort and safety during transport.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
2014	Replacement	1	$50,000

ITEM 02 · FIRE DEPARTMENT

Rescue Air Bags

Total Cost **$30,000**

DESCRIPTION High-pressure pneumatic rescue air bags used in vehicle extrication and structural collapse incidents.

BENEFIT Replaces rescue air bags acquired in 2013. Updated equipment ensures reliable performance during life-safety rescue operations and meets current NFPA standards.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
2013	Replacement	1	$30,000

ITEM 03 · FIRE DEPARTMENT

Thermal Imaging Camera (3)

Total Cost **$30,000**

DESCRIPTION Handheld thermal imaging cameras for use in fire suppression and search and rescue operations.

BENEFIT Replaces aging thermal cameras. Thermal imaging allows firefighters to locate victims and hotspots in zero-visibility environments, significantly improving firefighter safety and rescue effectiveness.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
Variable	Replacement	3	$30,000

FIRE DEPARTMENT

Capital Equipment Requests for Fiscal Year 2027

CAPITAL OUTLAY REQUESTS

ITEM 04 · FIRE DEPARTMENT

Extron Server

Total Cost **$15,000**

DESCRIPTION Extron AV distribution server used to manage audio/visual systems within the fire station.

BENEFIT Replaces an aging AV server. A new Extron server ensures reliable operation of training, communications, and situational awareness systems throughout the fire station facility.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
Variable	Replacement	1	$15,000

ITEM 05 · FIRE DEPARTMENT

Ambulance with Power Load System - M159B

Total Cost **$250,000**

DESCRIPTION Type I ambulance equipped with a power load stretcher system for safe patient loading and transport.

BENEFIT Replaces a 2013 ambulance that has exceeded its useful service life. The power load system reduces EMS personnel injury risk and ensures reliable emergency medical response capability for Leon Valley residents.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
2013	Replacement	1	$250,000

ITEM 06 · FIRE DEPARTMENT

Support Truck S159

Total Cost **$100,000**

DESCRIPTION Fire department support truck used for logistics, equipment transport, and incident support operations.

BENEFIT Replaces a 2012 support truck that has exceeded its useful service life. A new vehicle ensures continued operational support for fire and EMS incidents, reduces maintenance costs, and improves overall fleet reliability.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
2012	Replacement	1	$100,000

FIRE DEPARTMENT

Capital Equipment Requests for Fiscal Year 2027

CAPITAL OUTLAY REQUESTS

ITEM 07 · FIRE DEPARTMENT

AutoPulse

Total Cost

$45,000

DESCRIPTION	Automated CPR device that delivers consistent chest compressions during cardiac arrest resuscitation.
BENEFIT	Replaces aging AutoPulse devices. Automated CPR delivers uninterrupted, high-quality compressions that improve cardiac arrest survival rates and reduce physical strain on EMS personnel during extended resuscitation efforts.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
Variable	Replacement	1	$45,000

TOTAL CAPITAL OUTLAY - FIRE DEPARTMENT **$520,000**

GENERAL FUND · EXPENDITURE DETAIL

Fire

FY 2027 Budget Total

$5,040,107

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	1,869,179	2,382,398	2,382,398	2,200,963
Retirement Plan	438,198	544,618	544,618	528,543
Group Insurance	243,448	338,751	338,751	327,823
Worker Compensation	40,857	28,989	28,989	33,389
Physical Examinations	17,033	16,000	16,000	19,170
Overtime	210,577	140,000	140,000	348,272
Social Security	165,197	207,074	207,074	207,458
Clothing Allowance	21,211	23,250	23,250	-
Certification Pay	133,855	161,200	161,200	162,630
Longevity Pay	19,188	20,058	20,058	23,651
Total Personnel Services	3,158,743	3,862,338	3,862,338	3,851,899
SUPPLIES				
Office Supplies	2,600	4,000	4,000	6,000
Operating Supplies	101,982	147,950	147,950	175,150
Repairs & Maintenance - Internal	9,134	12,000	12,000	18,000
EMS Supplies	79,419	88,400	88,400	101,600
Total Supplies	193,135	252,350	252,350	300,750
CONTRACTUAL SERVICES				
Professional Services	-	2,160	2,160	100
Contractual Services	63,349	79,000	79,000	92,174
Utilities - Telephone	11,354	11,820	11,820	11,199
Utilities - Gas, Water, Electric	30,551	33,180	33,180	33,600
Printing	-	500	500	1,000
Advertising	2,724	2,000	2,000	4,500
Repairs and Maintenance - External	85,327	100,000	100,000	100,000
Travel	15,557	35,000	35,000	20,000
Membership, Dues & Licenses	11,726	16,450	16,450	16,450
Subscriptions to Publications	395	1,350	1,350	1,350
Grant Expense	5,345	50,000	50,000	50,000
Liability Insurance	38,217	33,891	33,891	37,085
Total Contractual Services	264,545	365,351	365,351	367,458
CAPITAL OUTLAY				
Vehicles	260,183	265,125	4,942	350,000
Other Machinery & Equipment	75,679	54,321	54,321	170,000
Total Capital Outlay	335,862	319,446	59,263	520,000
TOTAL EXPENDITURES	**$ 3,952,285**	**$ 4,799,485**	**$ 4,539,302**	**$ 5,040,107**

PUBLIC WORKS

Department Mission & FY 2027 Objectives

DEPARTMENT INFORMATION

PUBLIC WORKS DIRECTOR
David Dimaline
Public Works · General Fund

FY 2027 BUDGET
$2,713,256
Approx. 14.2% of General Fund

DEPARTMENT MISSION

The mission of this department is to construct, operate, maintain and repair the City's infrastructure including streets, sidewalks, curbs, drains, rights-of-way, traffic control systems and signage, marquees, buildings and other facilities and to provide support services to other City departments and to the public. Included is the operation of environmental activities such as solid waste disposal, used oil recycling, drought management, right-of-way mowing, street sweeping and mosquito control. Also included is supervision of franchised utilities, telecommunication companies and developer construction of public infrastructure.
This department provides personnel and support facilities for activities such as subdivision and building plan review, code enforcement lot cleaning, janitorial services, vehicle maintenance, traffic counts and special activities (Christmas, Neighborhood Renewal Program, Earthwise Living, Community Center, Fourth of July, etc.). This department also administers grant projects through the Texas Department of Transportation and Bexar County Community Development Block Grant programs.

OBJECTIVES FOR FY 2027

1. Continue to monitor EPA Plume Project and well testing.
2. Provide staff support to the Community Advisory Group.
3. Conduct semiannual spring and fall trash and large item pickup.
4. Repair, replace and maintain street signs, sidewalks, potholes and crack sealing through the city.
5. Continue maintenance to clear debris, mow grass, trim and maintain all city buildings, creeks, drainage ditches and right of ways.
6. Continue accreditation efforts for Public Works.
7. Continue to support environmental initiatives through the creation of new policies and procedures for carbon reduction.
8. Continue to apply for grants through Bexar County CDBG and AACOG for infrastructure rehabilitation.
9. Ensure the continued maintenance programs for all city property.
10. Continue ADA improvements to city facilities.

PUBLIC WORKS DEPARTMENT

Capital Equipment Requests for Fiscal Year 2027

CAPITAL OUTLAY REQUESTS

ITEM 01 · PUBLIC WORKS DEPARTMENT

M14 F150 Pick-Up 1/2 Ton

Total Cost **$65,000**

DESCRIPTION	1/2 ton Ford F-150 pickup truck for Public Works field operations and infrastructure maintenance activities.
BENEFIT	Replaces a 2013 vehicle that has exceeded its useful service life. A new work truck ensures reliable transportation for field crews performing street maintenance, drainage inspections, and facility upkeep across the city.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
2013	Replacement	1	$65,000

ITEM 02 · PUBLIC WORKS DEPARTMENT

M3 Ford F-150

Total Cost **$65,000**

DESCRIPTION	Ford F-150 pickup truck assigned to Public Works operations for daily field maintenance and crew transportation.
BENEFIT	Replaces a 2012 vehicle with high mileage and increasing maintenance costs. Replacement reduces downtime, improves crew efficiency, and ensures dependable field operations for streets, drainage, and city facility maintenance.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
2012	New	1	$65,000

PUBLIC WORKS DEPARTMENT

Capital Equipment Requests for Fiscal Year 2027

CAPITAL OUTLAY REQUESTS

ITEM 03 · PUBLIC WORKS DEPARTMENT

Public Works Building Plans & Engineering

Total Cost **$150,000**

DESCRIPTION	Architectural planning and engineering services for the design of a new Public Works facility.
BENEFIT	A new Public Works building will consolidate operations, equipment storage, and fleet maintenance in a modern facility designed to support the City's growing infrastructure needs. This investment funds the planning and engineering phase required prior to construction.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
New	New	1	$150,000

ITEM 04 · PUBLIC WORKS DEPARTMENT

City Hall - A/C Cleaning

Total Cost **$33,000**

DESCRIPTION	Professional cleaning and servicing of the HVAC and air conditioning systems at City Hall to restore optimal performance and indoor air quality.
BENEFIT	Thorough A/C cleaning at City Hall will improve system efficiency, extend equipment lifespan, reduce energy consumption, and ensure a healthy and comfortable working environment for City staff and visitors. Proper HVAC maintenance also reduces the risk of costly emergency repairs and unplanned system failures.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
New	New	1	$33,000

TOTAL CAPITAL OUTLAY - PUBLIC WORKS DEPARTMENT **$313,000**

GENERAL FUND · EXPENDITURE DETAIL

Public Works

FY 2027 Budget Total

$2,713,256

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	1,076,312	1,261,306	1,261,306	1,295,558
Retirement Plan	222,749	268,515	268,515	256,921
Group Insurance	173,380	229,476	229,476	229,476
Worker Compensation	19,395	21,742	21,742	22,618
Unemployment Compensation	4,572	-	-	-
Overtime	8,327	60,000	60,000	12,000
Social Security	85,107	102,094	102,094	100,844
Special Pay	-	-	-	-
Certification Pay	10,000	13,260	13,260	10,660
Longevity Pay	20,618	19,334	19,334	17,072
Total Personnel Services	1,620,460	1,975,727	1,975,727	1,945,148
SUPPLIES				
Office Supplies	2,922	3,000	3,000	3,000
Operating Supplies	80,531	62,910	62,910	75,088
Repairs & Maintenance - Internal	50,191	16,000	16,000	25,000
Misc. Supplies	1,361	15,000	15,000	15,000
Total Supplies	135,005	96,910	96,910	118,088
CONTRACTUAL SERVICES				
Professional Services	20,490	42,920	42,920	42,500
Contractual Services	87,609	87,415	87,415	71,540
Utilities - Telephone	8,263	10,008	10,008	11,385
Utilities - Gas, Water, Electric	73,086	71,800	71,800	72,700
Printing	4,181	6,000	6,000	6,000
Advertising	223	5,000	5,000	3,000
Repairs and Maintenance - External	109,131	70,000	70,000	53,605
Equipment Rental	5,108	3,000	3,000	18,000
Travel	13,078	15,000	15,000	7,500
Membership, Dues & Licenses	4,469	10,000	10,000	8,000
Liability Insurance	68,461	39,104	39,104	42,790
Total Contractual Services	394,099	360,247	360,247	337,020
CAPITAL OUTLAY				
Vehicles	-	15,000	15,000	130,000
Other Machinery & Equipment	87,958	19,000	19,000	-
Buildings	57,854	-	-	183,000
Improvements	43,883	-	-	-
Total Capital Outlay	189,695	34,000	34,000	313,000
TOTAL EXPENDITURES	**$ 2,339,259**	**$ 2,466,884**	**$ 2,466,884**	**$ 2,713,256**

PLANNING & ZONING

Department Mission & FY 2027 Objectives

DEPARTMENT INFORMATION

PLANNING & ZONING DIRECTOR

Michael Gallardo

Planning & Zoning · General Fund

FY 2027 BUDGET

$1,133,471

Approx. 5.9% of General Fund

DEPARTMENT MISSION

The mission of the Planning & Zoning Department is to guide the orderly growth and development of the City through effective land use planning, zoning administration, development review, and enforcement of applicable codes and regulations. The department works to ensure that development is consistent with the City's Comprehensive Master Plan and supports the long-term needs of the community.

The department administers zoning and development regulations, reviews plats and development applications, processes building and related permits, and provides staff support to the Planning and Zoning Commission and Board of Adjustment. Through collaboration with residents, property owners, developers, and other City departments, Planning & Zoning promotes responsible development while preserving the character and quality of life of Leon Valley.

OBJECTIVES FOR FY 2027

1. Finalize revisions to the Zoning Code.
2. Further revision and analysis of the Code of Ordinances used by this department.
3. Update the City's Comprehensive Master Plan.
4. Hold public hearings and zoning and related cases.
5. Further customizing permitting software and facilitate the issuance of all building and related permits.
6. Continue to update zoning map to include assigning all zoning, platting, and Board of Adjustment cases to each property.
7. Continue to educate the community towards municipal compliance.
9. Continue training for staff.
10. Act as staff liaison to the Planning and Zoning Commission and Board of Adjustment.

GENERAL FUND · EXPENDITURE DETAIL

Planning & Zoning

FY 2027 Budget Total

$1,133,471

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	159,180	179,450	179,450	204,607
Retirement Plan	31,209	36,105	36,105	34,894
Group Insurance	17,118	21,855	21,855	21,855
Worker Compensation	287	2,071	2,071	2,154
Social Security	11,323	13,728	13,728	15,652
Longevity Pay	155	285	285	570
Total Personnel Services	219,272	253,494	253,494	279,732
SUPPLIES				
Office Supplies	1,047	1,500	1,500	2,500
Operating Supplies	3,257	5,135	5,135	4,954
Repairs & Maintenance - Internal	-	-	-	-
Misc. Supplies	209	-	-	-
Total Supplies	4,513	6,635	6,635	7,454
CONTRACTUAL SERVICES				
Professional Services	292,342	462,216	462,216	809,520
Contractual Services	33,792	20,000	20,000	11,600
Utilities - Telephone	1,209	1,320	1,320	1,160
Utilities - Gas, Water, Electric	10,861	10,800	10,800	10,800
Printing	751	1,500	1,500	1,500
Advertising	1,461	2,000	2,000	2,000
Travel	117	1,500	1,500	1,500
Membership, Dues & Licenses	1,297	2,000	2,000	2,000
Subscriptions to Publications	-	500	500	500
Liability Insurance	-	5,214	5,214	5,705
Total Contractual Services	341,830	507,050	507,050	846,285
CAPITAL OUTLAY				
Improvements	-	250,000	250,000	-
Total Capital Outlay	-	250,000	250,000	-
TOTAL EXPENDITURES	**$ 565,615**	**$ 1,017,179**	**$ 1,017,179**	**$ 1,133,471**

ECONOMIC DEVELOPMENT

Department Mission & FY 2027 Objectives

DEPARTMENT INFORMATION

ECONOMIC DEVELOPMENT DIRECTOR

Sarah Woeppel

Economic Development · General Fund

FY 2027 BUDGET

$837,306

Approx. 4.4% of General Fund

DEPARTMENT MISSION

The Economic Development Department (EDD) serves as the City of Leon Valley's business arm. EDD focuses on three areas of activity: 1) promote the development and expansion of new and existing business enterprises within Leon Valley; 2) serve as the City liaison with the Leon Valley business community; and 3) develop and coordinate partnerships with various government agencies and business groups to develop and retain local businesses.

The mission of the Economic Development Department is to facilitate economic development activities that assist in developing and sustaining businesses to create a strong local economy, in an effort to provide a better quality of life for the citizens of Leon Valley; as well as focusing on redevelopment to enhance the community, revitalize the Bandera Road corridor, and increase sales tax revenue.

OBJECTIVES FOR FY 2027

1. Update City's incentive policy and grant application to attract competitive development and redevelopment projects that target the City's strategic industries.
2. Develop a shop local campaign to promote small businesses and entrepreneurs within the City of Leon Valley to include: creating a local business directory on the City's website, spotlighting businesses making an impact in the community utilizing the City's podcast and website, and promote awareness through branded marketing to solidify the identity of Leon Valley.
3. Build upon existing toolkits to enhance small business resources, permitting process and utility coordination to guide the local business community.
4. Continue to support development and redevelopment projects in Leon Valley to increase ad valorem and sales tax revenue.
5. Continue to promote the City of Leon Valley as a destination for businesses both small and large to open here.

ECONOMIC DEVELOPMENT

Capital equipment requests for Fiscal Year 2027

CAPITAL OUTLAY REQUESTS

ITEM 01 · ECONOMIC DEVELOPMENT

Royal Tile LP - Business Incentive Agreement

Total Cost **$15,000**

DESCRIPTION Business incentive agreement with Rotal Tile LP to support commercial investment and job creation in Leon Valley.

BENEFIT This incentive agreement encourages Rotal Tile LP to establish or expand operations in Leon Valley, contributing to local economic growth, increased sales tax revenue, and expanded employment opportunities for residents.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
2025	Incentive	1	$15,000

ITEM 02 · ECONOMIC DEVELOPMENT

Little Caesars - Business Incentive Agreement

Total Cost **$35,000**

DESCRIPTION Business incentive agreement with Little Caesars to support retail growth and commercial activity in Leon Valley.

BENEFIT This incentive agreement supports the establishment of a Little Caesars location in Leon Valley, generating additional sales tax revenue, creating local employment, and enhancing commercial activity and retail options available to residents.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
2025	Incentive	1	$35,000

ECONOMIC DEVELOPMENT

Capital Equipment Requests for Fiscal Year 2027

CAPITAL OUTLAY REQUESTS

ITEM 03 · ECONOMIC DEVELOPMENT

Public Works Building Plans & Engineering

Total Cost **$150,000**

DESCRIPTION Architectural planning and engineering services for the design of a new Public Works facility.

BENEFIT Funds the planning and engineering phase for a new Public Works building that will consolidate City operations, improve infrastructure management capacity, and support long-term service delivery across Leon Valley.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
New	New	1	$150,000

ITEM 04 · ECONOMIC DEVELOPMENT

Tyler Technologies (Incode) — System Update

Total Cost **$100,000**

DESCRIPTION System update and upgrade for Tyler Technologies Incode, the City's enterprise resource planning (ERP) and financial management platform.

BENEFIT Updating the Incode system ensures continued compliance with state reporting requirements, improves financial data accuracy, enhances system security, and supports more efficient citywide operations across finance, utility billing, and municipal court functions.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
Update	Update	1	$100,000

TOTAL CAPITAL OUTLAY - ECONOMIC DEVELOPMENT **$300,000**

GENERAL FUND · EXPENDITURE DETAIL

Economic Development

FY 2027 Budget Total

$837,306

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	116,555	121,495	121,495	333,659
Retirement Plan	23,003	24,445	24,445	65,767
Group Insurance	10,206	13,659	13,659	51,905
Worker Compensation	225	1,035	1,035	3,231
Clothing	-	-	-	3,000
Social Security	9,000	9,294	9,294	25,814
Special Pay	600	-	-	-
Certification Pay	-	-	-	780
Longevity Pay	157	239	239	501
Total Personnel Services	159,746	170,168	170,168	484,658
SUPPLIES				
Office Supplies	713	650	650	650
Operating Supplies	13,651	3,825	3,825	3,825
Total Supplies	14,364	4,475	4,475	4,475
CONTRACTUAL SERVICES				
Professional Services	-	1,590	1,590	-
Contractual Services	43,381	43,186	43,186	24,800
Utilities - Telephone	285	300	300	300
Utilities - Gas, Water, Electric	271	300	300	300
Advertising	7,135	5,000	5,000	5,000
Repairs & Maintenance - External	20	750	750	-
Travel	3,894	3,070	3,070	2,500
Membership, Dues & Licenses	785	1,346	1,346	1,671
Subscriptions to Publications	211	1,625	1,625	-
Project Funding	6,061	324,246	324,246	7,897
4th of July Funding	1,911	-	-	-
Liability Insurance	30,000	5,214	5,214	5,705
Total Contractual Services	93,954	386,627	386,627	48,173
CAPITAL OUTLAY				
Peg Funds	87,771	123,846	123,846	-
Vehicles	8,500	-	-	-
Improvements	6,335	-	-	300,000
Total Capital Outlay	102,606	123,846	123,846	300,000
TOTAL EXPENDITURES	**$ 370,670**	**$ 685,116**	**$ 685,116**	**$ 837,306**

CODE & ANIMAL CONTROL

Department Mission & FY 2027 Objectives

DEPARTMENT INFORMATION

PLANNING & ZONING DIRECTOR

Michael Gallardo

Code & Animal Control · General Fund

FY 2027 BUDGET

$123,092

Approx. 0.6% of General Fund

DEPARTMENT MISSION

The Code Compliance Department is committed to preserving the health, safety, and appearance of Leon Valley by enforcing city codes and ordinances. Our team works to address property maintenance issues, zoning violations, and other code-related concerns to ensure a clean, safe, and vibrant community. Through proactive inspections, education, and enforcement, we help maintain the high quality of life that residents and businesses expect.

The Animal Control Department is dedicated to ensuring the safety and well-being of both animals and residents in Leon Valley. We enforce local animal ordinances, respond to animal-related concerns, and promote responsible pet ownership. Our team works to protect public health, prevent animal neglect, and reunite lost pets with their owners while fostering a humane and safe environment for all.

OBJECTIVES FOR FY 2027

1. Enforce City ordinances and municipal codes in a fair, consistent, and professional manner to maintain community standards and protect the quality of life for all Leon Valley residents.
2. Conduct proactive code compliance inspections throughout the city to identify and address violations related to property maintenance, signage, junk vehicles, and right-of-way encroachments.
3. Continue to improve response times to code compliance complaints and ensure timely follow-up and resolution of all open cases.
4. Maintain safe and humane animal shelter operations, ensuring proper care, feeding, and housing of all impounded animals in accordance with state and local regulations.
5. Enforce animal control ordinances including leash laws, licensing requirements, and dangerous animal regulations to protect the safety of residents and animals.
6. Increase live release rates through partnerships with rescue organizations, adoption events, and community outreach programs promoting responsible pet ownership.
7. Maintain accurate records of all code compliance cases and animal control activities, ensuring proper documentation in accordance with City policies and state reporting requirements.

CODE & ANIMAL CONTROL

Capital Equipment Requests for Fiscal Year 2027

CAPITAL OUTLAY REQUESTS

ITEM 01 · CODE & ANIMAL CONTROL

Animal Control Truck

Total Cost **$75,000**

DESCRIPTION	A dedicated animal control vehicle equipped to safely transport and contain animals encountered during field operations, including strays, injured wildlife, and animals in distress.
BENEFIT	Enables Animal Control Officers to respond efficiently to calls across the City, reducing response times and ensuring the safe and humane handling of animals while protecting both the public and officers in the field.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
New	New	1	$75,000

TOTAL CAPITAL OUTLAY - CODE & ANIMAL CONTROL **$75,000**

GENERAL FUND · EXPENDITURE DETAIL

Code & Animal Control

FY 2027 Budget Total

$123,092

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	-	93,754	93,754	-
Retirement Plan	-	19,266	19,266	-
Group Insurance	-	21,855	21,855	-
Worker Compensation	-	2,071	2,071	-
Liability Insurance	-	-	-	-
Social Security	-	7,325	7,325	-
Clothing Allowance	-	2,000	2,000	-
Longevity Pay	-	145	145	-
Total Personnel Services	-	146,416	146,416	-
SUPPLIES				
Office Supplies	-	1,000	1,000	800
Operating Supplies	-	8,750	8,750	12,151
Total Supplies	-	9,750	9,750	12,951
CONTRACTUAL SERVICES				
Professional Services	-	5,000	5,000	7,000
Contractual Services	-	24,600	24,600	18,100
Utilities - Telephone	-	600	600	288
Utilities - Gas, Water, Electric	-	300	300	300
Printing	-	350	350	350
Repairs & Maintenance - External	-	2,500	2,500	4,000
Travel	-	1,500	1,500	1,500
Membership, Dues & Licenses	-	750	750	750
Liability Insurance	-	2,607	2,607	2,853
Total Contractual Services	-	38,207	38,207	35,141
CAPITAL OUTLAY				
Vehicles	-	-	-	75,000
Total Capital Outlay	-	-	-	75,000
TOTAL EXPENDITURES	**$ -**	**$ 194,373**	**$ 194,373**	**$ 123,092**

SPECIAL EVENTS

Department Mission & FY 2027 Objectives

DEPARTMENT INFORMATION

COMMUNITY RELATIONS DIRECTOR

Crystal Miranda

Special Events · General Fund

FY 2027 BUDGET

$38,452

Approx. 0.2% of General Fund

DEPARTMENT MISSION

The City of Leon Valley, through the Community Relations Department, organizes and sponsors a variety of special events designed to engage and enrich the community. These events include the 4th of July, Holiday Tree Lighting Ceremony and Earthwise Living Day.
The mission of the Special Events Program is to foster a strong sense of community, provide recreational and cultural opportunities, and offer quality entertainment that enhances the overall well-being of Leon Valley residents. In addition, the program seeks to attract visitors and promote the City as a vibrant and welcoming destination, thereby supporting local tourism and economic growth.

OBJECTIVES FOR FY 2027

1. Continue to provide quality events.
2. Purchase more structures for the Holiday Lighting event, including additional tree rings.
3. Work on promoting events with new trending videos." sounds informal. I'd use "Promote City events through current and engaging video content.
4. Collaborate with another organization to provide recreational and cultural opportunities.

GENERAL FUND · EXPENDITURE DETAIL

Special Events

FY 2027 Budget Total

$38,452

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Retirement Plan	9,333	2,098	2,098	2,098
Overtime	48,132	10,000	10,000	10,000
Social Security	3,591	765	765	765
Total Personnel Services	61,056	12,863	12,863	12,863
SUPPLIES				
Advertising	2,968	-	-	-
Concerts	-	-	-	-
Volunteer Appreciation Dinner	3,670	-	-	-
Fourth of July	82,788	-	-	15,000
Christmas Tree Lighting	2,038	4,800	4,800	7,500
Earthwise Living Day	6,300	7,488	7,488	2,700
Legion	-	389	389	389
Arbor Day	-	-	-	-
Movies in the Park	2,215	-	-	-
Employee Luncheon	3,834	-	-	-
Total Supplies	103,813	12,677	12,677	25,589
TOTAL EXPENDITURES	**$ 164,869**	**$ 25,540**	**$ 25,540**	**$ 38,452**

PARKS & RECREATION

Department Mission & FY 2027 Objectives

DEPARTMENT INFORMATION

PUBLIC WORKS DIRECTOR
David Dimaline
Parks & Recreation · General Fund

FY 2027 BUDGET
$1,957,243
Approx. 10.2% of General Fund

DEPARTMENT MISSION

The goal of the Parks and Recreation Department is to provide excellent parks, recreational green space, and cultural opportunities. The mission of the Parks and Recreation Department is to monitor and revise the Parks Master Plan, encourage development of new recreational programs, continue to improve park spaces, continue to develop the hike & bike trail system, develop a program to encourage residents to take advantage of outside amenities, and to provide cultural opportunities to our citizens and guests. The Department will enhance the citizens' quality of life by providing safe, well-maintained parks and public places; preserving open space and historic resources; caring for people; strengthening the bonds of community; and creating opportunities for enrichment. This department works with the Reservation Clerk for rentals in the park and provides staff support to the Park Commission.

OBJECTIVES FOR FY 2027

1. Continue to support activities at the Community Garden area and encourage citizens to participate.
2. Work with the Park Commission to create programs for citizen participation at the parks.
3. Rehabilitate park amenities as needed at all parks, mow grass, creeks and trim trees, and repair sidewalks and walkways.
4. Plant and maintain new trees in all parks.
5. Update and revitalize the restroom interiors.
6. Repair athletic field surface and irrigation system.
7. Apply for an MPO grant for the Huebner Creek Hike & Bike Trail Segment III.
8. Construct the Huebner Creek Greenway Hike & Bike Trail Segment II.
9. Provide maintenance and upkeep of the Huebner Creek Greenway Hike and Bike Trail Segment.
10. Complete improvements to the pedestrian path at the Linkwood-Pavona Place walking trail.
11. Coordinate with TXDOT to implement the Leon Valley Hike and Bike Trail Connectivity Plan.
12. Continue development of Steurenthaler-Silo, Old Mill and The Ridge parks, and the Hetherington Trail.
13. Continue to implement the recommendations from the Park Master Plan.

PARKS & RECREATION

Capital Equipment Requests for Fiscal Year 2027

CAPITAL OUTLAY REQUESTS

ITEM 01 · PARKS & RECREATION

Hike and Bike Trail — Phase II

Total Cost
$$1,260,312

DESCRIPTION: Construction of Phase II of the Leon Valley Hike and Bike Trail, connecting to the existing Segment I at Huebner Creek.

BENEFIT: This project was granted funds from the MPO and is to connect to the existing Segment I at Huebner Creek. Reimbursement funds will be received through TxDOT and the FHWA. Phase II will expand recreational trail access for Leon Valley residents, promote active transportation, and enhance community connectivity and quality of life.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
New	New	1	$1,260,312

ITEM 02 · PARKS & RECREATION

Veteran's Memorial Monument

Total Cost
$5,360

DESCRIPTION: Purchase and installation of a memorial marker and benches to honor veterans of the City of Leon Valley.

BENEFIT: The City Council has requested funding to create a Veteran's Memorial. This funding will be used to purchase a memorial marker and benches, providing a dedicated space to honor and recognize the service and sacrifice of veterans from the Leon Valley community.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
New	New	1	$5,360

ITEM 03 · PARKS & RECREATION

H&B Sprinkler System

Total Cost
$366,691

DESCRIPTION: Installation of a new automated irrigation and sprinkler system at H&B Park to support turf maintenance and landscaping operations.

BENEFIT: A new automated sprinkler system will ensure consistent and efficient irrigation of park grounds, reducing water waste, lowering long-term maintenance costs, and improving the quality and appearance of green spaces for Leon Valley residents. The system will also reduce the manual labor required for park irrigation operations.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
New	New	1	$366,691

PARKS & RECREATION

Capital Equipment Requests for Fiscal Year 2027

CAPITAL OUTLAY REQUESTS

ITEM 04 · PARKS & RECREATION

ROW Tree Removal - Tree Mitigation

Total Cost **$90,000**

DESCRIPTION	Removal of trees within the City's right-of-way (ROW) that pose safety hazards, obstruct infrastructure, or require removal as part of street and utility improvement projects.
BENEFIT	Removing hazardous or obstructing right-of-way trees improves public safety by eliminating risks to pedestrians, motorists, and utility infrastructure. Proper ROW tree management also reduces liability, supports street maintenance operations, and ensures clear sightlines and access throughout Leon Valley's road network.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
New	New	1	$90,000

ITEM 05 · PARKS & RECREATION

Natural Area - Tree Mitigation

Total Cost **$90,000**

DESCRIPTION	Development and enhancement of a designated natural area within the City to support tree canopy preservation, native plantings, and environmental stewardship.
BENEFIT	Establishing a natural area supports the City's tree mitigation obligations by preserving and expanding the urban tree canopy. Natural areas provide environmental benefits including improved air quality, stormwater absorption, habitat for local wildlife, and enhanced recreational green space for Leon Valley residents, contributing to the City's long-term environmental sustainability goals.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
New	New	1	$90,000

TOTAL CAPITAL OUTLAY - PARKS & RECREATION **$1,812,363**

GENERAL FUND · EXPENDITURE DETAIL

Parks & Recreation

FY 2027 Budget Total

$1,957,243

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	-	-	-	-
Retirement Plan	-	-	-	-
Group Insurance	-	-	-	-
Worker Compensation	-	-	-	-
Social Security	-	-	-	-
Longevity Pay	-	-	-	-
Total Personnel Services	-	-	-	-
SUPPLIES				
Office Supplies	48	-	-	-
Operating Supplies	29,004	27,000	27,000	30,300
Repairs & Maintenance - Internal	53,326	10,500	10,500	17,000
Misc. Supplies	480	4,000	4,000	2,500
Total Supplies	82,858	41,500	41,500	49,800
CONTRACTUAL SERVICES				
Professional Services	33,319	5,000	5,000	3,500
Contractual Services	124,870	124,975	124,975	11,980
Utilities - Telephone	2,111	1,850	1,850	1,815
Utilities - Gas, Water, Electric	30,843	30,030	30,030	39,080
Printing	190	2,000	2,000	2,000
Advertising	-	-	-	1,000
Repairs and Maintenance - External	52,300	40,000	40,000	25,000
Equipment Rental	26	6,800	6,800	5,000
Travel	7	-	-	-
Membership, Dues & Licenses	100	1,000	1,000	-
Liability Insurance	3,822	5,214	5,214	5,705
Total Contractual Services	247,588	216,869	216,869	95,080
CAPITAL OUTLAY				
Other Machinery & Equipment	36,135	35,000	35,000	-
Improvements	309,366	2,379,297	149,366	1,812,363
Total Capital Outlay	345,501	2,414,297	184,366	1,812,363
TOTAL EXPENDITURES	**$ 675,947**	**$ 2,672,666**	**$ 442,735**	**$ 1,957,243**

LIBRARY

Department Mission & FY 2027 Objectives

DEPARTMENT INFORMATION

LIBRARY DIRECTOR
Regina Reed
Library · General Fund

FY 2027 BUDGET
$678,148
Approx. 3.5% of General Fund

DEPARTMENT MISSION

The Leon Valley Public Library is the city's friendly gateway to the worlds of learning, imagination, creativity, and community interaction. The primary mission of the Leon Valley Public Library is to provide quality educational and information resources, historical and cultural opportunities, and recreational activities enriching the entire community.

OBJECTIVES FOR FY 2027

1. Continue to digitize the Archives Collection.
2. Continue working with IT and the Library Advisory Board to develop a Technology Plan outlining future updates, replacements, and improved technology for library patrons and staff.
3. Continue looking for and applying for grants to help us enhance programming and update the Library's appearance.
4. Continue to increase availability and access to workforce development resources.
5. Continue to increase availability and access to parenting resources.
6. Increase outreach with Northside ISD, preschools, and local charter schools.
7. Publish self-guided technology courses on website.

LIBRARY DEPARTMENT

Capital Equipment Requests for Fiscal Year 2027

CAPITAL OUTLAY REQUESTS

ITEM 01 · LIBRARY DEPARTMENT

Flooring Carpet Tiles

Total Cost

$110,00

DESCRIPTION	Restoration and replacement of carpet tile flooring throughout the Leon Valley Public Library facility.
BENEFIT	Restoring the library's flooring will improve the appearance, safety, and comfort of the facility for patrons and staff. Worn and damaged carpet tiles present a trip hazard and negatively impact the overall experience for the community members who use the library daily.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
Variable	Restoring	1	$110,000

TOTAL CAPITAL OUTLAY - LIBARY DEPARTMENT **$110,000**

GENERAL FUND · EXPENDITURE DETAIL

Library

FY 2027 Budget Total

$678,148

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	283,675	315,735	315,735	318,173
Retirement Plan	49,663	63,526	63,526	55,197
Group Insurance	26,168	43,710	43,710	43,710
Worker Compensation	601	7,247	7,247	6,462
Social Security	21,668	24,154	24,154	24,340
Longevity Pay	4,468	4,376	4,376	5,732
Total Personnel Services	386,243	458,747	458,747	453,614
SUPPLIES				
Office Supplies	1,165	1,100	1,100	1,117
Operating Supplies	49,468	14,525	14,525	17,113
Repairs & Maintenance - Internal	31	1,000	1,000	1,000
Misc. Supplies	-	-	-	-
Library Supplies	27,601	30,000	30,000	30,000
Gifts and Memorials	202	1,000	1,000	1,000
Total Supplies	78,467	47,625	47,625	50,230
CONTRACTUAL SERVICES				
Professional Services	-	300	300	-
Contractual Services	18,241	22,474	22,474	21,794
Utilities - Telephone	4,060	3,095	3,095	3,820
Utilities - Gas, Water, Electric	13,294	12,900	12,900	12,900
Printing	108	750	750	750
Repairs and Maintenance - External	2,999	1,500	1,500	1,500
Travel	2,196	3,000	3,000	3,755
Membership, Dues & Licenses	3,896	4,000	4,000	2,378
Subscriptions to Publications	3,189	4,000	4,000	11,702
Liability Insurance	-	5,214	5,214	5,705
Grant Expenses	-	-	-	-
Total Contractual Services	47,983	57,233	57,233	64,304
CAPITAL OUTLAY				
Improvements	-	-	-	110,000
Total Capital Outlay	-	-	-	110,000
TOTAL EXPENDITURES	**$ 512,693**	**$ 563,605**	**$ 563,605**	**$ 678,148**



ENTERPRISE FUND

The Enterprise Fund's function is to account for the management and operation of the City's water, sewer, and stormwater Systems. All operations are intended to be self-supporting through user charges. The fund has three departments:

Water

Sewer

Stormwater

SUMMARY OF REVENUES AND EXPENSES

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
BEGINNING FUND BALANCE	$ 3,276,814	$ 4,667,902	$ 4,667,902	$ 2,567,927
OPERATING REVENUES				
Water Sales	2,111,522	2,069,950	2,069,950	2,207,698
Sewer Sales	2,686,232	2,649,085	2,649,085	2,706,278
Stormwater Fees	543,633	569,500	569,500	547,971
Customer Penalties	61,332	62,750	62,750	75,127
Tapping Fees	19,443	20,000	20,000	12,500
Connection & Platting	4,350	-	-	12,450
TOTAL OPERATING REVENUES	5,426,512	5,371,285	5,371,285	5,562,024
NON-OPERATING REVENUES				
Interest Income	189,763	175,099	175,099	178,601
Bexar County Reimbursement	-	-	724,720	-
CDBG Reimbursement	246,900	-	704,059	-
Miscellaneous	32,024	500	500	500
SAWS Water Lease	9,000	9,000	9,000	-
Water Supply Fund Balance (Impact Fees)	222,570	-	188,738	140,000
TOTAL NON-OPERATING REVENUES	700,257	184,599	1,802,116	319,101
TOTAL REVENUES	6,126,769	5,555,884	7,173,401	5,881,125
OPERATING EXPENSES				
Water Department	1,130,922	1,235,650	1,235,650	1,286,680
Sewer Department	1,832,223	1,890,442	1,890,442	1,861,587
Stormwater Department	66,688	239,352	239,352	237,808
Transfer Out Shared Personnel Services	1,253,538	1,301,355	1,301,355	1,498,492
Depreciation	403,328	-	-	-
TOTAL OPERATING EXPENSES	4,686,699	4,666,798	4,666,798	4,884,566
NON-OPERATING EXPENSES				
Transfer out to Debt Service	48,982	106,075	106,075	104,288
Capital Outlay	-	4,500,503	4,500,503	1,140,000
TOTAL NON-OPERATING EXPENSES	48,982	4,606,578	4,606,578	1,244,288
TOTAL EXPENDITURES	4,735,681	9,273,376	9,273,376	6,128,854
ENDING FUND BALANCE	$ 4,667,902	$ 950,410	$ 2,567,927	$ 2,320,198

SCHEDULE OF REVENUES BY SOURCE

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
OPERATING REVENUES				
Water Sales				
Metered Water	1,710,196	1,718,739	1,718,739	1,798,946
Edwards Aquifer Fee	158,839	177,417	177,417	170,000
Bulk Water	2,890	20,000	20,000	6,500
Water - Surcharge	94,688	5,000	5,000	90,000
Water Supply Fee	138,619	142,694	142,694	136,017
TCEQ Public Health Fee	6,290	6,100	6,100	6,235
Total Water Sales	2,111,522	2,069,950	2,069,950	2,207,698
Sewer Sales				
City Service (SAWS)	2,675,077	2,640,085	2,640,085	2,696,278
City Surcharge	11,155	9,000	9,000	10,000
Total Sewer Sales	2,686,232	2,649,085	2,649,085	2,706,278
Storm Water				
Storm Water Fees	400,016	380,000	380,000	405,065
Storm Water Fee-SAWS Billing	138,700	185,000	185,000	138,906
Storm Water Penalties	4,917	4,500	4,500	4,000
Total Storm Water Fees	543,633	569,500	569,500	547,971
Connection Fees				
Connection Fees	4,350	-	-	12,450
Total Connection Fees	4,350	-	-	12,450
Customer Fees				
Customer Penalties	54,012	54,750	54,750	64,347
Customer Disconnection Fees	7,320	8,000	8,000	10,780
Total Customer Fees	61,332	62,750	62,750	75,127
Tapping Fees				
Water Tap Fees	19,443	20,000	20,000	12,500
Sewer Tap Fees	-	-	-	-
Total Tapping Fees	19,443	20,000	20,000	12,500
TOTAL OPERATING REVENUES	**$ 5,426,512**	**$ 5,371,285**	**$ 5,371,285**	**$ 5,562,024**

SCHEDULE OF NON-OPEATING REVENUES (EXPENSES)

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
Non-Operating Revenues				
Interest Income	189,763	175,099	175,099	178,601
Miscellaneous Income	32,024	500	500	500
SAWS Water Lease	9,000	9,000	9,000	-
Water Supply Fund Balance (Impact Fees)	222,570	-	188,738	140,000
Bexar County Reimbursement	-	-	724,720	-
CDBG Reimbursement	246,900	-	704,059	-
Transfer In from Other Funds	-	-	-	-
Transfer In from GF	-	-	-	-
Total Non-Operating Revenues	700,257	184,599	1,802,116	319,101
Non-Operating Expenses				
Transfer Out to Debt Service	48,982	106,075	106,075	104,288
Transfer Out Shared Personnel Services	1,253,538	1,301,355	1,301,355	1,355,508
Transfer Out to Capital		-	-	-
Total Non-Operating Expenses	1,302,520	1,407,430	1,407,430	1,459,796
TOTAL NON-OPERATING REVENUES (EXPENSES)	$ (602,263)	$ (1,222,831)	$ 394,686	$ (1,140,694)

WATER

Department Mission & FY 2027 Objectives

DEPARTMENT INFORMATION

PUBLIC WORKS DIRECTOR
David Dimaline
Water · Enterprise Fund

FY 2027 BUDGET
$1,576,680
Approx. 37% of Enterprise Fund

DEPARTMENT MISSION

The department provides management and administration to water system operations and provides policy guidance and procedures for distributing potable water to the City's water customers in accordance with the requirements of the State and other regulatory agencies.
This department provides 24-hour support for operations and maintenance of the Leon Valley public water supply and distribution system. The mission is to deliver adequate supplies of potable water to approximately 2,600 customers in accordance with the Texas Commission on Environmental Quality (TCEQ) and State Fire Insurance Commission regulations, and to plan for future water needs. Included is the maintenance of records, reports, and support for the water system and billing department in the reading of meters, customer actions, and new meter installations. The Department conducts meter repair and replacement; water storage tank rehabilitation and well maintenance; water main, fire hydrant, curb stop, valve, and lateral replacement activities. The department is also responsible for finding and correcting unaccounted water loss through an on-going leak detection and repair program. Personnel are also responsible for Edwards Aquifer Authority (EAA) critical period management plan operations.

OBJECTIVES FOR FY 2027

1. Replace portions of water and sewer mains as identified in the Capital Improvements Plan.
2. Obtain 12-acre feet of water rights.
3. Maintain and conduct annual inspections of the three elevated and one ground storage tanks.
4. Update the water and sewer GIS mapping.
5. Continue to assist developers with water and sewer service for any new residential or commercial development.
6. Replace fire hydrants as needed with Storz "quick-connect" throughout the City, in coordination with the Fire Department.
7. Install, repair, and replace meters with upgraded touch-read meters as part of the meter replacement program.
8. Repair and replace service lines, curb stops and reported leaks as needed.
9. Test backflow prevention devices for Recycled Water through SAWS' annual inspection program.
10. Conduct water sampling for analysis and tank inspection per the TCEQ. Perform all required reporting.

WATER

Capital Equipment Requests for Fiscal Year 2027

CAPITAL OUTLAY REQUESTS

ITEM 01 · WATER

Replace Water Mains City-Wide

Total Cost **$150,000**

DESCRIPTION	City-wide replacement of aging water main infrastructure originally installed between 1960 and 1990
BENEFIT	Many of Leon Valley's water mains are 35 to 65 years old and have exceeded their useful service life. Replacing these lines will reduce water loss from leaks and breaks, improve water pressure and delivery reliability, decrease emergency repair costs, and ensure continued safe and uninterrupted water service to all residents and businesses throughout the city.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
Variable	Replacement	1	$150,000

ITEM 02 · WATER

Purchase Water Rights

Total Cost **$140,000**

DESCRIPTION	Acquisition of water rights to secure long-term access to water resources for the City of Leon Valley.
BENEFIT	Purchasing water rights is a critical long-term investment in the City's water supply security. As regional water demand grows, securing water rights ensures Leon Valley has access to sufficient water resources to meet the needs of current and future residents, support economic development, and maintain compliance with state water planning requirements.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
New	New	1	$140,000

TOTAL CAPITAL OUTLAY - WATER **$290,000**

ENTERPRISE FUND · EXPENSES DETAIL

Water

FY 2027 Budget Total

$1,576,680

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	198,072	228,680	228,680	233,421
Retirement Plan	43,238	50,947	50,947	48,717
Group Insurance	30,451	43,710	43,710	43,710
Worker Compensation	3,523	3,106	3,106	3,231
Overtime	21,796	8,000	8,000	20,000
Social Security	17,279	19,371	19,371	19,122
Standby	10,970	13,000	13,000	13,000
Certification Pay	3,760	3,536	3,536	3,536
Longevity Pay	7,994	3,602	3,602	4,702
Total Personnel Services	337,083	373,951	373,951	389,437
SUPPLIES				
Office Supplies	(7,084)	2,500	2,500	2,500
Operating Supplies	73,533	84,200	84,200	89,000
Repairs & Maintenance - Internal	92,753	122,500	122,500	122,500
Misc. Supplies	11,987	7,000	7,000	7,000
Water Conservation Program	-	2,000	2,000	2,000
Total Supplies	171,189	218,200	218,200	223,000
CONTRACTUAL SERVICES				
Professional Services	39,241	43,401	43,401	45,336
Contractual Services	291,683	302,113	302,113	321,510
Utilities - Telephone	136	140	140	150
Utilities - Gas, Water, Electric	117,863	113,175	113,175	119,120
Printing	3,333	4,000	4,000	4,000
Advertising	1,098	3,600	3,600	3,600
Repairs and Maintenance - External	130,087	140,000	140,000	140,000
Equipment Rental	7,167	5,000	5,000	5,000
Travel	1,480	5,000	5,000	5,000
Membership, Dues & Licenses	1,899	1,000	1,000	2,000
Liability Insurance	28,663	26,070	26,070	28,527
Total Contractual Services	622,650	643,499	643,499	674,243
CAPITAL OUTLAY				
Water Rights	-	188,738	188,738	140,000
Improvements	-	2,137,574	2,137,574	150,000
Total Capital Outlay	-	2,326,312	2,326,312	290,000
TOTAL EXPENSES	**$ 1,130,922**	**$ 3,561,962**	**$ 3,561,962**	**$ 1,576,680**

SEWER

Department Mission & FY 2027 Objectives

DEPARTMENT INFORMATION

PUBLIC WORKS DIRECTOR
David Dimaline
Sewer · Enterprise Fund

FY 2027 BUDGET
$2,011,587
Approx. 43% of Enterprise Fund

DEPARTMENT MISSION

The department provides management and administration to water, sewer, and stormwater system operations, provides policy guidance and procedures for distributing potable water to the City's water customers in accordance with requirements of the State and other regulatory agencies, provides direction for operations and maintenance of City-wide sanitary sewer collection system, and provides direction and administration to the Stormwater System in accordance with MS4 permitting regulations.
This department provides 24-hour personnel for operations and maintenance of the sanitary sewer collection system. Included in the responsibilities is the reconstruction of existing sewer mains and services, preparation of required reports, development of long range plans for system replacements, supervision of new construction by developers, support of Finance Department billing operations, clearance of sewer blockages, sewer main cleaning, and providing support of other utility operations.

OBJECTIVES FOR FY 2027

1. Apply for CDBG funding for the Mike Nesmith Alley Sewer Main Replacement Project.
2. Prepare Year 2 package for the Sewer Main Replacement Capital Improvement Plan.
3. Run sewer camera for video and sewer jet machine to clear lines.
4. Maintain sewer lines, point repairs, line replacements and install clean outs.
5. Replace damaged sewer mains identified from videotaped footage.
6. Continue low-flow toilet replacement program.
7. Continue to monitor sewer rates and identify methods to fund sewer main replacement.

SEWER

Capital Equipment Requests for Fiscal Year 2027

CAPITAL OUTLAY REQUESTS

ITEM 01 · SEWER

Replace Water Mains City-Wide

Total Cost

$150,000

DESCRIPTION	City-wide replacement of aging sewer main infrastructure originally installed between 1960 and 1990
BENEFIT	Many of Leon Valley's sewer mains are 35 to 65 years old and have exceeded their useful service life. Replacing these lines will reduce water loss from leaks and breaks, improve water pressure and delivery reliability, decrease emergency repair costs.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
Variable	Replacement	1	$150,000

TOTAL CAPITAL OUTLAY - SEWER **$150,000**

ENTERPRISE FUND · EXPENSES DETAIL

Sewer

FY 2027 Budget Total

$2,011,587

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	49,518	57,170	57,170	58,355
Retirement Plan	9,839	13,290	13,290	11,546
Group Insurance	7,613	10,927	10,927	10,927
Worker Compensation	971	2,071	2,071	2,154
Overtime	35	8,000	8,000	5,000
Social Security	3,720	5,053	5,053	4,532
Certification Pay	940	884	884	884
Longevity Pay	1,998	900	900	1,175
Total Personnel Services	74,634	98,296	98,296	94,574
SUPPLIES				
Operating Supplies	1,142	3,000	3,000	4,200
Repairs & Maintenance - Internal	1,889	13,000	13,000	14,000
Misc. Supplies	-	6,000	6,000	-
Total Supplies	3,031	22,000	22,000	18,200
CONTRACTUAL SERVICES				
Professional Services	40,939	33,113	33,113	10,148
Contractual Services	1,673,850	1,636,763	1,636,763	1,635,938
Advertising	213	2,200	2,200	2,200
Repairs and Maintenance - External	16,702	60,000	60,000	60,000
Liability Insurance	9,554	26,070	26,070	28,527
Sewer Surcharge	13,300	12,000	12,000	12,000
Total Contractual Services	1,754,558	1,770,146	1,770,146	1,748,813
CAPITAL OUTLAY				
Improvements	-	1,791,778	1,791,778	150,000
Total Capital Outlay	-	1,791,778	1,791,778	150,000
TOTAL EXPENSES	**$ 1,832,223**	**$ 3,682,220**	**$ 3,682,220**	**$ 2,011,587**

STORMWATER

Department Mission & FY 2027 Objectives

DEPARTMENT INFORMATION

PUBLIC WORKS DIRECTOR
David Dimaline
Stormwater · Enterprise Fund

FY 2027 BUDGET
$937,808
Approx. 20% of Enterprise Fund

DEPARTMENT MISSION

The department provides management and administration to water, sewer, and stormwater system operations, provides policy guidance and procedures for distributing potable water to the City's water customers in accordance with requirements of the State and other regulatory agencies, provides direction for operations and maintenance of City-wide sanitary sewer collection system, and provides direction and administration to the Stormwater System in accordance with MS4 permitting regulations.
The goal of this program is to reduce the discharge of pollutants into drainage systems, creeks and streams to the maximum extent practicable, to protect water quality, and to satisfy the requirements of the Texas Commission on Environmental Quality (TCEQ) Phase II program under the provisions of Section 402 of the Clean Water Act (CWA) and Chapter 26 of the Texas Water Code (TWC).The program also identifies Leon Valley's legal authority to implement the general permit.
This program describes the manner in which the permit will be administered and provides the basis for the city's development of a budget and fee collection system. The city's authority is explicitly stated in Chapter 30 of the Texas Administrative Code 205.5(a), and Section 26.040 of the Texas Water Code for the Texas Storm Water Discharges from Small MS4s – TCEQ Docket No. 2006-0428-WO TPDES General Permit to Discharge Under the Texas Pollutant Discharge Elimination System TXR040000.

OBJECTIVES FOR FY 2027

1. Continue mowing and de-silting program for both creeks, storm drain inlet and outlets.
2. Continue maintenance program for public parking areas.
3. Complete Annual Report for MS4 Permit.
4. Investigate funding for Huebner Creek erosion control project.
5. Continue street sweeping program and increase frequency to six times per year.
6. Continue maintenance of storm drains.
7. Explore opportunities to partner with other organizations to clean and clear Zarzamora Creek from Bandera Rd. to city limits.
8. Provide maintenance of existing LID parking lot at City Hall.
9. Perform flood/drainage remediation at identified areas.

STORMWATER

Capital Equipment Requests for Fiscal Year 2027

CAPITAL OUTLAY REQUESTS

ITEM 01 · STORMWATER

Huebner Creek Erosion Control

Total Cost

$700,000

DESCRIPTION Erosion control improvements along Huebner Creek to stabilize stream banks, reduce sediment runoff, and protect adjacent infrastructure.

BENEFIT Huebner Creek has experienced significant erosion that threatens nearby infrastructure, roadways, and private properties. This project will stabilize the creek banks, reduce sediment loading into the drainage system, mitigate flood risk for surrounding neighborhoods.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
Variable	Replacement	1	$700,000

TOTAL CAPITAL OUTLAY - STORMWATER **$700,000**

ENTERPRISE FUND · EXPENSES DETAIL

Stormwater

FY 2027 Budget Total

$937,808

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	-	-	-	-
Retirement Plan	-	-	-	-
Group Insurance	-	-	-	-
Overtime	-	-	-	-
Social Security	-	-	-	-
Longevity Pay	-	-	-	-
Total Personnel Services	-	-	-	-
SUPPLIES				
Operating Supplies	4,612	8,500	8,500	10,100
Repairs & Maintenance - Internal	2,761	1,500	1,500	3,000
Miscellaneous Supplies	480	3,600	3,600	3,600
Total Supplies	7,853	13,600	13,600	16,700
Contractual Services				
Professional Services	32,626	25,000	25,000	25,000
Contractual Services	8,609	146,952	146,952	141,408
Printing	1,930	1,000	1,000	1,000
Repairs and Maintenance - External	15,520	50,000	50,000	50,000
Travel	150	2,500	2,500	2,500
Membership, Dues & Licenses	-	300	300	1,200
Total Contractual Services	58,835	225,752	225,752	221,108
CAPITAL OUTLAY				
Improvements	-	106,413	106,413	700,000
Other Machinery & Equipment	-	276,000	276,000	-
Total Capital Outlay	-	382,413	382,413	700,000
TOTAL EXPENSES	**$ 66,688**	**$ 621,765**	**$ 621,765**	**$ 937,808**



RED LIGHT CAMERA FUND

The purpose of the Red Light Camera Fund is to provide oversight for the photographic traffic enforcement system throughout Leon Valley. Employees of this program observe, approve, and adjudicate civil traffic violations documented by our automated traffic control system. The goal of the program is traffic safety and reduction of injuries and property loss from traffic crashes throughout the City of Leon Valley.

Red Light Camera

Traffic Safety

SUMMARY OF REVENUES AND EXPENDITURES

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
BEGINNING FUND BALANCE	**$944,822**	**$648,608**	**$648,608**	**$421,855**
Revenues				
Red Light Camera Fines	1,813,701	1,884,258	1,884,258	2,176,803
Red Light Camera Late Fees	147,734	200,000	200,000	200,000
Interest	30,072	45,000	37,000	45,000
Miscellaneous	6,239	-	-	-
Total Revenue	1,997,746	2,129,258	2,121,258	2,421,803
TOTAL RESOURCES	**$ 2,942,568**	**$ 2,777,866**	**$ 2,769,866**	**$ 2,843,658**
Expenditures				
Personnel Services	811,894	919,464	919,464	729,903
Supplies	39,449	82,400	82,400	91,550
Contractual Services	837,254	1,048,886	1,048,886	1,091,190
Capital Outlay	235,099	10,423	10,423	68,000
Total Expenditures	1,923,696	2,061,173	2,061,173	1,980,643
Other Financing Uses				
Shared Personnel Services to GF	370,264	286,838	286,838	351,506
Total Other Financing Uses	370,264	286,838	286,838	351,506
TOTAL EXPENDITURES	**$ 2,293,960**	**$ 2,348,011**	**$ 2,348,011**	**$ 2,332,149**
ENDING FUND BALANCE	**$ 648,608**	**$ 429,855**	**$ 421,855**	**$ 511,509**

RED LIGHT CAMERA

Department Mission & FY 2027 Objectives

DEPARTMENT INFORMATION

POLICE CHIEF

David Gonzalez

Red Light Camera · Red Camera Light Fund

FY 2027 BUDGET

$1,685,300

Approx. 72% of Red Light Camera Fund

DEPARTMENT MISSION

The purpose of the Red-Light Camera Program is to provide oversight for the photographic traffic enforcement system throughout Leon Valley. Members of this program observe, approve, and adjudicate civil traffic violations documented by our automated traffic control system. The goal of the program is traffic safety and reduction of injuries and property loss from traffic crashes throughout the City of Leon Valley.

OBJECTIVES FOR FY 2027

1. Ensure consistent review, validation, and processing of civil red-light violations captured by automated enforcement systems and confirmed by designated officers.
2. Monitor camera system functionality to ensure citations are issued only for verified violations.
3. Use program revenue to support traffic calming measures and infrastructure improvements at high-risk intersections.

RED LIGHT CAMERA FUND

Red Light Camera

FY 2027 Budget Total

$1,685,300

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	419,845	460,481	460,481	479,738
Retirement Plan	88,967	98,616	98,616	99,459
Group Insurance	54,116	65,565	65,565	65,565
Worker Compensation	8,265	6,212	6,212	6,462
Unemployment Compensation	-	-	-	-
Overtime	466	-	-	-
Social Security	33,561	37,496	37,496	39,039
Clothing Allowance	4,780	6,000	6,000	6,000
Stand - By	3,120	3,120	3,120	3,120
Special Pay	122	1,170	1,170	1,170
Certification Pay	20,080	19,370	19,370	20,280
Longevity Pay	7,966	7,531	7,531	9,071
Total Personnel Services	641,288	705,561	705,561	729,903
SUPPLIES				
Office Supplies	176	200	200	200
Operating Supplies	2,912	18,450	18,450	23,200
Total Supplies	3,088	18,650	18,650	23,400
CONTRACTUAL SERVICES				
Professional Services	-	920	920	860
Contractual Services	788,160	884,328	884,328	902,610
Liability Insurance	-	26,070	26,070	28,527
Total Contractual Services	788,160	911,318	911,318	931,997
TOTAL EXPENDITURES	**$ 1,432,536**	**$ 1,635,529**	**$ 1,635,529**	**$ 1,685,300**

TRAFFIC SAFETY

Department Mission & FY 2027 Objectives

DEPARTMENT INFORMATION

POLICE CHIEF

David Gonzalez

Traffic Safety · Red Camera Light Fund

FY 2027 BUDGET

$295,343

Approx. 13% of Red Light Camera Fund

DEPARTMENT MISSION

Leon Valley's Traffic Safety Initiative uses data-driven strategies to reduce crashes and improve road safety. Traffic officers focus on high-risk areas based on crash reports, officer observations, and feedback from residents and businesses.
The goal is to lower traffic violations and collisions through targeted, proactive enforcement. By responding to problem areas and working with the community, the initiative helps make Leon Valley's roads safer and improves overall quality of life.

OBJECTIVES FOR FY 2027

1. Maintain a proactive response to resident-reported traffic concerns by continuing to monitor, investigate, and address issues on streets and intersections throughout Leon Valley.
2. Maintain a professional and visible 24/7 traffic enforcement presence to address community traffic concerns, promote voluntary compliance, and improve public safety on Leon Valley roadways.
3. Evaluate and refine traffic enforcement procedures to support best practices, officer accountability, and program effectiveness while meeting community expectations.

TRAFFIC SAFETY

Capital Equipment Requests for Fiscal Year 2027

CAPITAL OUTLAY REQUESTS

ITEM 01 · TRAFFIC SAFETY

Police Patrol Vehicle (1 w/equip)

Total Cost **$68,000**

DESCRIPTION	One fully equipped police patrol vehicle for traffic safety enforcement operations.
BENEFIT	Replacing an aging patrol vehicle dedicated to traffic safety enforcement ensures continued effective operation of the City's traffic safety program. A fully equipped patrol vehicle supports red light camera enforcement, speed enforcement, and traffic-related incident response, contributing to safer roads and intersections throughout Leon Valley.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
Variable	Replacement	1	$68,000

TOTAL CAPITAL OUTLAY - TRAFFIC SAFETY **$68,000**

RED LIGHT CAMERA FUND

Traffic Safety

FY 2027 Budget Total

$295,343

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	104,416	126,261	126,261	-
Retirement Plan	22,849	29,872	29,872	-
Group Insurance	14,971	21,855	21,855	-
Worker Compensation	3,854	2,071	2,071	-
Overtime	11,519	18,000	18,000	-
Social Security	8,479	11,358	11,358	-
Clothing Allowance	2,311	2,000	2,000	-
Special Pay	122	-	-	-
Certification Pay	1,930	2,210	2,210	-
Longevity Pay	155	275	275	-
Total Personnel Services	170,606	213,903	213,903	-
SUPPLIES				
Office Supplies	-	700	700	1,000
Operating Supplies	19,425	40,200	40,200	43,900
Misc. Supplies	16,936	22,850	22,850	23,250
Total Supplies	36,361	63,750	63,750	68,150
CONTRACTUAL SERVICES				
Professional Services	-	1,216	1,216	1,216
Contractual Services	37,742	98,282	98,282	114,450
Repairs and Maintenance - External	11,352	12,000	12,000	15,000
Liability Insurance	-	26,070	26,070	28,527
Total Contractual Services	49,094	137,568	137,568	159,193
CAPITAL OUTLAY				
Vehicles	187,102	-	-	68,000
Other Machinery & Equipment	17,424	10,423	10,423	-
Improvements other than Building	30,573	-	-	-
Total Capital Outlay	235,099	10,423	10,423	68,000
TOTAL EXPENDITURES	**$ 491,160**	**$ 425,644**	**$ 425,644**	**$ 295,343**



DEBT FUND

The Debt Service Fund is used to account for the accumulation of resources for and the payment of principal and interest on general long-term debt of the City other than revenue bonds. An ad valorem property tax rate is calculated by the City annually. Property taxes are levied on January 1 each year on all taxable property within the City.The taxes become payable on October 1 following the levy date and delinquent on February 1 of the subsequent year. The annual tax levy must be sufficient in amount to meet current year debt payment requirements.

Issue	Outstanding as of 09/30/25
2021 Refunding Bond	$3,570,000
2016 Certificates of Obligation	$1,590,000

DEBT FUND FY 2027 Budget Total

SUMMARY OF REVENUES AND EXPENDITURES

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
BEGINNING FUND BALANCE	**$577,210**	**$581,247**	**$581,247**	**$596,898**
Revenues				
Ad Valorem Taxes	562,609	580,451	580,451	544,326
Interest	22,628	15,300	15,300	15,606
Total Revenue	585,237	595,751	595,751	559,932
Other Funding Sources				
Transfers in from Other Funds	-	106,075	106,075	104,288
Total Other Funding Sources	-	106,075	106,075	104,288
TOTAL RESOURCES	**$ 1,162,447**	**$ 1,283,073**	**$ 1,283,073**	**$ 1,261,118**
Expenditures				
Principal	460,000	525,000	525,000	540,000
Interest	120,900	158,175	158,175	142,288
Fees	300	3,000	3,000	3,000
Total Expenditures	581,200	686,175	686,175	685,288
Other Financing Uses				
Bond Refunding	-	-	-	-
Total Other Financing Uses	-	-	-	-
TOTAL EXPENDITURES	**$ 581,200**	**$ 686,175**	**$ 686,175**	**$ 685,288**
ENDING FUND BALANCE	**$ 581,247**	**$ 596,898**	**$ 596,898**	**$ 575,830**

DEBT FUND

Debt Fund · Expenditures Detail

FY 2027 Budget Total

$685,288

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
DEBT SERVICE				
Principal - 2016 CO	-	55,000	55,000	55,000
Interest - 2016 CO	-	51,075	51,075	49,288
Principal - 2021 Refunding GO	460,000	470,000	470,000	485,000
Interest - 2021 Refunding GO	120,900	107,100	107,100	93,000
Paying Agent Fee	300	3,000	3,000	3,000
TOTAL EXPENDITURES	**$ 581,200**	**$ 686,175**	**$ 686,175**	**$ 685,288**



SPECIAL REVENUE FUNDS

The purpose of Special Revenue Funds are used to account for specific revenues and expenditures that are legally restricted for a specific purpose.

- Leose Fund
- Crime Control & Prevention Distrcit
- Court Building Security Fund
- Child Safety Fund
- Court Technology Fund
- Community Center Fund
- Street Maintenance Fund
- Police Forfeiture Fund

LEOSE

Law Enforcement Officer Standards and Education

FUND INFORMATION

ADMINISTERING AGENCY

TX Comptroller of Public Accounts

State mandated allocation program

BENEFETING DEPARTMENT

Leon Valley Police Department

Law Enforcement Continuing Education

LEGAL AUTHORITY

Senate Bill 1135 · 74th Texas Legislature

Senate Bill 1135, passed by the 74th Texas Legislature, directs the Comptroller of Public Accounts to make an annual allocation from the Law Enforcement Officer Standards and Education (LEOSE) account to qualified law enforcement agencies. Twenty percent of the account is allocated equally among qualified agencies. The remaining eighty percent is allocated based on the number of eligible law enforcement positions each agency had as of January 1 of the preceding calendar year.

FUND PURPOSE

Funds must only be spent on expenses related to the continuing education of qualified law enforcement personnel. This program includes funds for the Leon Valley Police Department to support officer training, professional development, and continuing education requirements.

ELIGIBLE EXPENSES

- Tuition and registration fees for continuing education courses.
- Subscriptions to professional publications and resources
- Equipment related to continuing education (e.g., technology, tools)
- Travel expenses related to qualifying education and training events

LEOSE FUND FY 2027 Budget Total

SUMMARY OF REVENUES AND EXPENDITURES

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
BEGINNING FUND BALANCE	**$9,838**	**$9,887**	**$9,887**	**$6,905**
Revenues				
LEOSE Grant	5,445	5,412	5,412	5,412
Total Revenue	5,445	5,412	5,412	5,412
TOTAL RESOURCES	**$ 15,283**	**$ 15,299**	**$ 15,299**	**$ 12,317**
Expenditures				
Contractual Services	5,396	8,394	8,394	12,317
TOTAL EXPENDITURES	**$ 5,396**	**$ 8,394**	**$ 8,394**	**12,317**
ENDING FUND BALANCE	**$ 9,887**	**$ 6,905**	**$ 6,905**	**$ -**

LEOSE FUND

Leose Fund · Expenditures Detail

FY 2027 Budget Total

$12,317

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
CONTRACTUAL SERVICES				
Travel	5,396	8,394	8,394	12,317
TOTAL EXPENDITURES	**$ 5,396**	**$ 8,394**	**$ 8,394**	**$ 12,317**

CRIME CONTROL & PREVENTION DISTRICT

Special Purpose District Funded by Local Sales Tax

FUND INFORMATION

REVENUE SOURCE

1/8% Local Sales & Use Tax

Voter Approved Dedicated Sales Tax

BENEFETING DEPARTMENT

Leon Valley Police Department

Crime Prevention & Public Safety

LEGAL AUTHORITY

Crime Control & Prevention District Act · Texas Legislature 1989

The Texas Legislature recognized that smaller cities within large metropolitan areas are greatly impacted by big city crime without the resources to fight it. The Crime Control & Prevention District Act was passed to enable cities to create a special district that can collect a sales tax specifically dedicated to crime control and reduction.

FUND PURPOSE

Funds can be spent on services and programs that will reduce crime, increase public safety, and maintain a high quality of life in Leon Valley. All expenditures must align with the district's approved budget and comply with state law governing Crime Control & Prevention Districts.

LEON VALLEY VOTER HISTORY

November 5, 2013
Citizens of Leon Valley voted to create the Crime Control & Prevention District, supported through a 1/8 percent local sales and use tax.

November 6, 2018
Citizens voted to continue the district for an additional ten years.

May 6, 2023
Citizens voted again to continue the district for an additional five years.

CRIME CONTROL & PREVENTION DISTRICT

Capital Equipment Requests for Fiscal Year 2027

CAPITAL OUTLAY REQUESTS

ITEM 01 · CRIME CONTROL DISTRICT

Detective Vehicle (1 w/equip)

Total Cost **$73,000**

DESCRIPTION	One fully equipped detective vehicle for criminal investigations and plainclothes law enforcement operations.
BENEFIT	Replaces a 2017 detective vehicle that has exceeded its useful service life. A fully equipped replacement vehicle ensures investigators have reliable, safe, and properly outfitted transportation to conduct criminal investigations, surveillance operations, and community crime prevention activities throughout Leon Valley.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
2017	Replacement	1	$73,000

ITEM 02 · CRIME CONTROL DISTRICT

Flock Safety Cameras

Total Cost **$50,000**

DESCRIPTION	Flock Safety automated license plate reader (ALPR) cameras for strategic deployment at key locations throughout Leon Valley.
BENEFIT	Flock Safety cameras provide 24/7 automated license plate recognition to assist officers in identifying stolen vehicles, locating suspects, and solving crimes. The system enhances investigative capabilities, deters criminal activity, and improves overall community safety without requiring additional personnel resources.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
Variable	Replacement	1	$50,000

CRIME CONTROL & PREVENTION DISTRICT

Capital Equipment Requests for Fiscal Year 2027

CAPITAL OUTLAY REQUESTS

ITEM 03 · CRIME CONTROL DISTRICT

Property Rooms Plans

Total Cost

$100,000

DESCRIPTION	Architectural planning and design services for a new police property room facility to improve evidence storage and chain-of-custody management.
BENEFIT	A dedicated property room facility will ensure the secure and compliant storage of evidence, confiscated property, and seized assets. Proper evidence management is critical to the integrity of criminal prosecutions and compliance with state law governing chain-of-custody requirements. This investment funds the planning phase prior to construction.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
Variable	Replacement	1	$100,000

TOTAL CAPITAL OUTLAY - CRIME CONTROL DISTRICT **$223,000**

CRIME CONTROL & PREVENTION FUND FY 2027 Budget Total

SUMMARY OF REVENUES AND EXPENDITURES

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
BEGINNING FUND BALANCE	**$738,579**	**$886,123**	**$886,123**	**$889,892**
Revenues				
Crime Control Sales Tax	412,138	415,747	407,595	421,983
Interest	21,707	24,553	24,072	24,794
Miscellaneous	374	-	-	-
Total Revenue	434,219	440,300	431,667	446,777
TOTAL RESOURCES	**$ 1,172,798**	**$ 1,326,423**	**$ 1,317,790**	**$ 1,336,669**
Expenditures				
Personnel Services	195,680	268,026	268,026	272,974
Supplies	-	4,200	4,200	11,600
Contractual Services	6,930	13,179	13,179	73,389
Capital Outlay	-	65,000	65,000	223,000
Total Expenditures	202,610	350,405	350,405	580,963
Other Financing Uses				
Shared Personnal Services to GF	84,065	77,493	77,493	82,545
Total Other Financing Uses	84,065	77,493	77,493	82,545
TOTAL EXPENDITURES	**$ 286,675**	**$ 427,898**	**$ 427,898**	**$ 663,508**
ENDING FUND BALANCE	**$ 886,123**	**$ 898,525**	**$ 889,892**	**$ 673,161**

Crime Control & Prevention Fund · Expenditures Detail $580,963

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	128,893	145,912	145,912	149,472
Retirement Plan	27,697	38,066	38,066	37,694
Group Insurance	15,526	21,855	21,855	21,855
Worker Compensation	-	2,071	2,071	2,154
Overtime	1,908	34,000	34,000	34,000
Social Security	10,105	14,473	14,473	14,795
Clothing Allowance	1,012	2,000	2,000	2,000
Standby	3,120	3,120	3,120	3,120
Special Pay	1,000	-	-	-
Certification Pay	3,735	4,160	4,160	4,810
Longevity Pay	2,684	2,368	2,368	3,074
Shared Services	-	-	-	-
Total Personnel Services	195,680	268,026	268,026	272,974
SUPPLIES				
Operating Supplies	-	4,200	4,200	11,600
Total Supplies	-	4,200	4,200	11,600
CONTRACTUAL SERVICES				
Professional Services	-	-	-	10,000
Contractual Services	6,930	10,572	10,572	60,536
Liability Insurance	-	2,607	2,607	2,853
Total Contractual Services	6,930	13,179	13,179	73,389
CAPITAL OUTLAY				
Vehicles	-	65,000	65,000	73,000
Other Machinery & Equipment	-	-	-	50,000
Building			-	100,000
Total Capital Outlay	-	65,000	65,000	223,000
TOTAL EXPENDITURES	**$ 202,610**	**$ 350,405**	**$ 350,405**	**$ 580,963**

COURT BUILDING SECURITY FUND

Security Fee Proceeds for Municipal Court Building Safety

FUND INFORMATION

REVENUE SOURCE

$4.90 Court Security Fee

Collected per non jailable misdemeanor conviction

BENEFETING DEPARTMENT

Municipal Court

Court Building Security Operations

LEGISLATIVE UPDATE

Effective May 29, 2025 · Art. 102.0175 · Texas Code of Criminal Procedure

The Texas Legislature consolidated the Municipal Court Building Security Fee and Municipal Court Technology Fee for cities with populations under 100,000. As a result:

Fees collected prior to May 29, 2025 remain restricted within their original funds.

Beginning May 29, 2025, new collections are deposited into the Consolidated Municipal Court Building Security and Technology Fund.

This fund will remain active until existing restricted balances are fully expended in accordance with statutory requirements.

FUND PURPOSE

This fund is used to account for security fee proceeds received through Municipal Court operations. Security fee proceeds can only be used to finance the direct cost of security personnel, services, and items directly related to buildings that house the operations of municipal courts.

ELIGIBLE EXPENSES

- X-ray machines
- Walkthrough metal detectors
- Electronic locking and surveillance equipment
- Locks, chains, alarms, or similar security devices including bullet-proof glass.
- Warrant officers and related equipment.
- Handheld metal detectors
- Identification cards and systems
- Video teleconferencing systems, personnel, signage, confiscated weapon inventory and tracking systems
- Continuing education on security issues for court and security personnel

COURT BUILDING SECURITY FUND FY 2027 Budget Total

SUMMARY OF REVENUES AND EXPENDITURES

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
BEGINNING FUND BALANCE	**$89,701**	**$102,007**	**$102,007**	**$107,007**
Revenues				
MC Building Security Fees	10,107	13,000	13,000	5,000
Interest	2,199	2,040	2,000	2,040
Total Revenue	12,306	15,040	15,000	7,040
TOTAL RESOURCES	**$ 102,007**	**$ 117,047**	**$ 117,007**	**$ 114,047**
Expenditures				
Personnel Services	-	-	-	-
Supplies	-	-	-	-
Contractual Services	-	10,000	10,000	7,040
Capital Outlay	-	-	-	-
Total Expenditures	-	10,000	10,000	7,040
TOTAL EXPENDITURES	**$ -**	**$ 10,000**	**$ 10,000**	**$ 7,040**
ENDING FUND BALANCE	**$ 102,007**	**$ 107,047**	**$ 107,007**	**$ 107,007**

COURT BUILDING SECURITY FUND

FY 2027 Budget Total

Court Building Security Fund · Expenditures Detail

$7,040

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	-	-	-	-
Retirement Plan	-	-	-	-
Group Insurance	-	-	-	-
Worker Compensation	-	-	-	-
Liability Insurance	-	-	-	-
Overtime	-	-	-	-
Social Security	-	-	-	-
Special Pay	-	-	-	-
Longevity Pay	-	-	-	-
Total Personnel Services	-	-	-	-
CONTRACTUAL SERVICES				
Professional Services	-	10,000	10,000	7,040
Total Contractual Services	-	10,000	10,000	7,040
TOTAL EXPENDITURES	**$ -**	**$ 10,000**	**$ 10,000**	**$ 7,040**

CHILD SAFETY FUND

School Crossing Guard Program and Child Safety Services

FUND INFORMATION

REVENUE SOURCE

$25 Court Fee

Per qualifying traffic & school zone conviction

PRIMARY USE

School Crossing Guard

Safe Passage for Children in Leon Valley

LEGAL AUTHORITY

Article 102.014(c) & 102.014(g) · Texas Code of Criminal Procedure

Article 102.014(c) requires a person to pay $25.00 when convicted of an offense under Subtitle C, Title 7 of the Transportation Code, when the offense occurs within a school crossing zone, passing a school bus, parent contributing to nonattendance, and some city ordinance parking violations. Article 102.014(g) instructs that the money collected must be used for a school crossing guard program if the municipality operates one.

FUND PURPOSE

The Child Safety Fund Program is dedicated to safeguarding children's well-being as they navigate busy streets within Leon Valley. The department deploys school crossing guards who serve as guardians, ensuring the safe passage of children across streets and intersections.

USE OF SURPLUS FUNDS

If the money received from fines exceeds the amount necessary to fund the school crossing guard program, the municipality may use surplus funds for the following:

- Deposit the additional money in an interest bearing account.
- Expend the additional money for programs designed to enhance child safety, health, or nutrition — including child abuse prevention and intervention, youth diversion, and drug and alcohol abuse prevention.
- Expend the additional money for programs designed to enhance public safety and security.

CHILD SAFETY FUND FY 2027 Budget Total

SUMMARY OF REVENUES AND EXPENDITURES

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
BEGINNING FUND BALANCE	**$78,603**	**$93,167**	**$93,167**	**$96,833**
Revenues				
MC Child Safety Fees	18,475	10,400	10,400	10,400
Interest	2,300	2,081	2,040	2,081
Total Revenue	20,775	12,481	12,440	12,481
Other Funding Sources				
Fund Balance	-	-	-	-
Total Other Funding Sources	-	-	-	-
TOTAL RESOURCES	**$ 99,378**	**$ 105,648**	**$ 105,607**	**$ 109,314**
Expenditures				
Personnel Services	6,211	7,774	7,774	21,832
Supplies	-	-	-	-
Contractual Services	-	1,000	1,000	1,000
Capital Outlay	-	-	-	-
Total Expenditures	6,211	8,774	8,774	22,832
Other Financing Uses				
Transfer to Capital	-	-	-	-
Total Other Financing Uses	-	-	-	-
TOTAL EXPENDITURES	**$ 6,211**	**$ 8,774**	**$ 8,774**	**$ 22,832**
ENDING FUND BALANCE	**$ 93,167**	**$ 96,874**	**$ 96,833**	**$ 86,481**

CHILD SAFETY FUND FY 2027 Budget Total

Child Safety Fund · Expenditures Detail $22,832

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	5,640	5,760	5,760	17,280
Retirement Plan	-	-	-	-
Group Insurance	-	-	-	-
Worker Compensation	-	1,035	1,035	2,154
Liability Insurance	-	-	-	-
Social Security	441	479	479	1,398
Clothing Allowance	-	500	500	1,000
Longevity	130	-	-	-
Total Personnel Services	6,211	7,774	7,774	21,832
CONTRACTUAL SERVICES				
Contractual Services	-	1,000	1,000	1,000
Total Contractual Services	-	1,000	1,000	1,000
TOTAL EXPENDITURES	**$ 6,211**	**$ 8,774**	**$ 8,774**	**$ 22,832**

COURT TECHNOLOGY FUND

Technology enhancements for the Municipal Court system

FUND INFORMATION

REVENUE SOURCE

$4.00 Court Technology Fee

Per non-jailable misdemeanor conviction

BENEFETING DEPARTMENT

Municipal Court

Court technology & systems maintenance

LEGISLATIVE UPDATE

Effective May 29, 2025 · Art. 102.0175 · Texas Code of Criminal Procedure

The Texas Legislature consolidated the Municipal Court Building Security Fee and Municipal Court Technology Fee for cities with populations under 100,000. As a result:

Fees collected prior to May 29, 2025 remain restricted within their original funds.

Beginning May 29, 2025, new collections are deposited into the Consolidated Municipal Court Building Security and Technology Fund.

This fund will remain active until existing restricted balances are fully expended in accordance with statutory requirements.

FUND PURPOSE

The Court Technology Fund is used to enhance and maintain technology within the Leon Valley Municipal Court system. Funds are used exclusively to purchase and maintain technological equipment and systems that improve court operations, increase efficiency, and enhance access to justice for all citizens who interact with the Municipal Court.

ELIGIBLE EXPENSES

- Computer systems
- Computer networks
- Computer hardware
- Computer software
- Imaging systems
- Electronic kiosks
- Electronic ticket writers
- Docket management systems

COURT TECHNOLOGY FUND

FY 2027 Budget Total

SUMMARY OF REVENUES AND EXPENDITURES

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
BEGINNING FUND BALANCE	**$61,966**	**$83,424**	**$83,424**	**$79,924**
Revenues				
MC Technology Fees	19,780	12,000	12,000	20,000
Interest	1,678	1,530	1,500	1,530
Total Revenue	21,458	13,530	13,500	21,530
TOTAL RESOURCES	**$ 83,424**	**$ 96,954**	**$ 96,924**	**$ 101,454**
Expenditures				
Personnel Services	-	-	-	-
Supplies	-	-	-	8,500
Contractual Services	-	17,000	17,000	8,500
Capital Outlay	-	-	-	-
Total Expenditures	-	17,000	17,000	17,000
TOTAL EXPENDITURES	**$ -**	**$ 17,000**	**$ 17,000**	**$ 17,000**
ENDING FUND BALANCE	**$ 83,424**	**$ 79,954**	**$ 79,924**	**$ 84,454**

Court Technology Fund · Expenditures Detail $17,000

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
SUPPLIES				
Misc. Supplies	-	-	-	8,500
Total Supplies	-	-	-	8,500
CONTRACTUAL SERVICES				
Contractual Services	-	17,000	17,000	8,500
Total Contractual Services	-	17,000	17,000	8,500
TOTAL EXPENDITURES	**$ -**	**$ 17,000**	**$ 17,000**	**$ 17,000**

COMMUNITY CENTER FUND

Hotel occupancy tax revenue for tourism & community facilities

FUND INFORMATION

REVENUE SOURCE

Hotel Occupancy Tax

Collected from hotel guests renting rooms or spaces

RESTROICTED USE

Tourism & Convention/Hotel Industry Promotion

LEGAL AUTHORITY

Texas Tax Code · Hotel Occupancy Tax Provisions

Under Texas law, funding from hotel occupancy tax can only be used to directly promote tourism and the convention/hotel industry. Proceeds must be spent on projects or events that result in visitors or attendees staying overnight in the community, generating more hotel occupancy tax revenue.

FUND PURPOSE

This fund was established to provide budgeting and accountability for hotel occupancy tax revenues. The Community Center Fund supports the operations of two multipurpose facilities — the Community Center and the Conference Center — which are rented to the general public for a fee and used for City-sponsored events. Rental revenues offset operational expenses and a portion is retained for long-term maintenance of the facilities.

COMMUNITY FACILITIES

Community Center

A versatile multipurpose venue in a park-like setting accommodating up to 300 people. Available for civic, private, and social functions including weddings, graduations, reunions, and special events.

Conference Center

Designed for business conferences accommodating up to 150 people. Versatile enough for social events and also used to host City civic events and community gatherings.

OBJECTIVES FOR FY 2027

1. Security personnel, services, and items related to buildings that house the operation of municipal court. A non-exhaustive list of potential uses is included in Article 102.017(c), CCP.
2. To finance the purchase of or to maintain technological enhancements for a municipal court. A non-exhaustive list of potential uses is included in Article 102.0172(b), CCP.

COMMUNITY CENTER FUND

Capital Equipment Requests for Fiscal Year 2027

CAPITAL OUTLAY REQUESTS

ITEM 01 · COMMUNITY CENTER FUND

Bathroom Renovation — Conference Center

Total Cost **$160,000**

DESCRIPTION	Full replacement and renovation of the restroom facilities at the Leon Valley Conference Center.
BENEFIT	The Conference Center restrooms have exceeded their useful service life and require full renovation to meet modern standards. Updated bathroom facilities will significantly improve the guest experience for event attendees, support higher facility rental rates, increase bookings, and ensure the Conference Center remains competitive as a premier event venue in the Leon Valley community.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
Variable	Replacement	1	$160,000

TOTAL CAPITAL OUTLAY - COMMUNITY CENTER FUND **$160,000**

COMMUNITY CENTER FUND FY 2027 Budget Total

SUMMARY OF REVENUES AND EXPENDITURES

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
BEGINNING FUND BALANCE	**$294,008**	**$362,555**	**$362,555**	**$342,979**
Revenues				
Hotel/Motel Taxes	107,863	85,000	85,000	85,000
Rental Fees	75,651	68,000	68,000	-
Interest	11,041	15,242	15,242	15,547
Miscellaneous	38,243	-	-	-
Total Revenue	232,798	168,242	168,242	100,547
Other Funding Sources				
Transfers in	-	-	-	-
Total Other Funding Sources	-	-	-	-
TOTAL RESOURCES	**$ 526,806**	**$ 530,797**	**$ 530,797**	**$ 443,525**
Expenditures				
Personnel Services	93,290	100,500	100,500	37,489
Supplies	1,405	13,650	13,650	13,100
Contractual Services	37,663	51,538	51,538	49,803
Capital Outlay	10,116	-	-	160,000
Total Expenditures	142,474	165,688	165,688	260,392
Other Financing Uses				
Shared Personnal Services to GF	21,777	22,131	22,131	-
Total Other Financing Uses	21,777	22,131	22,131	-
TOTAL EXPENDITURES	**$ 164,251**	**$ 187,818**	**$ 187,818**	**$ 260,392**
ENDING FUND BALANCE	**$ 362,555**	**$ 342,979**	**$ 342,979**	**$ 183,134**

COMMUNITY CENTER FUND

Community Center · Expenditures Detail

FY 2027 Budget Total

$260,392

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	67,967	71,294	71,294	26,432
Retirement Plan	13,353	14,344	14,344	5,152
Group Insurance	6,760	8,196	8,196	2,732
Worker Compensation	-	1,035	1,035	1,078
Social Security	5,082	5,454	5,454	2,022
Longevity Pay	128	176	176	74
Total Personnel Services	93,290	100,500	100,500	37,489
SUPPLIES				
Office Supplies	862	2,500	2,500	2,500
Operating Supplies	496	4,400	4,400	4,850
Repairs & Maintenance - Internal	47	5,750	5,750	4,750
Misc. Supplies	-	1,000	1,000	1,000
Total Supplies	1,405	13,650	13,650	13,100
CONTRACTUAL SERVICES				
Professional Services	1,978	2,626	2,626	2,326
Contractual Services	2,396	5,045	5,045	3,806
Utilities - Telephone	4,408	4,700	4,700	4,700
Utilities - Gas, Water, Electric	25,036	21,550	21,550	22,790
Printing	-	750	750	750
Advertising	499	3,100	3,100	3,100
Repairs and Maintenance - External	2,014	5,000	5,000	5,000
Membership, Dues & Licenses	1,332	1,085	1,085	1,138
Equipment Rental	-	2,000	2,000	-
Travel	-	3,075	3,075	3,340
Liability Insurance	-	2,607	2,607	2,853
Total Contractual Services	37,663	51,538	51,538	49,803
CAPITAL OUTLAY				
Office Equipment	10,116	-	-	-
Improvements	-	-	-	160,000
Total Capital Outlay	10,116	-	-	160,000
TOTAL EXPENDITURES	**$ 142,474**	**$ 165,688**	**$ 165,688**	**$ 260,392**

STREET MAINTENANCE FUND

Voter-approved sales tax for municipal street & sidewalk maintenance

FUND INFORMATION

REVENUE SOURCE

1/4% Local Sales & Use Tax

Voter Approved Dedicated Sales Tax

BENEFETING DEPARTMENT

Public Works

Street and sidewalk maintenance operations

LEGAL AUTHORITY

Chapter 327 · Texas Tax Code

Chapter 327 of the Texas Tax Code authorizes municipalities to adopt an additional city sales and use tax specifically designated for municipal street maintenance. State law requires the creation of a separate fund for these revenues to ensure accountability and proper use of the tax proceeds.

FUND PURPOSE & RESTRICTIONS

Restricted Use (Streets & Sidewalks Only)

The sales tax may be used only to maintain and repair municipal streets and sidewalks that existed on the date of the election to adopt the tax. Funds may not be used for new street construction or for streets added after the original 2007 election.

LEON VALLEY VOTER HISTORY

November 2007
The City held an election under Chapter 327 of the Texas Tax Code to adopt an additional 1/4% city sales and use tax for Municipal Street Maintenance.

May 6, 2023
Citizens voted to re-authorize the tax, continuing the dedicated funding stream for street and sidewalk maintenance across Leon Valley.

STREET MAINTENANCE FUND FY 2027 Budget Total

SUMMARY OF REVENUES AND EXPENDITURES

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
BEGINNING FUND BALANCE	**$1,751,192**	**$1,524,563**	**$1,524,563**	**$1,771,090**
Revenues				
Street Sales Taxes	832,349	805,727	805,727	805,727
Interest	59,203	40,800	40,800	41,616
Total Revenue	891,552	846,527	846,527	847,343
Other Financing Uses				
Transfer from General Fund	-	-	-	-
Total Other Financing Uses	-	-	-	-
TOTAL RESOURCES	**$ 2,642,744**	**$ 2,371,090**	**$ 2,371,090**	**$ 2,618,433**
Expenditures				
Personnel Services	-	-	-	-
Supplies	-	-	-	-
Contractual Services	1,118,181	4,681,299	600,000	2,618,433
Total Expenditures	1,118,181	4,681,299	600,000	2,618,433
TOTAL EXPENDITURES	**$ 1,118,181**	**$ 4,681,299**	**$ 600,000**	**$ 2,618,433**
ENDING FUND BALANCE	**$ 1,524,563**	**$ (2,310,209)**	**$ 1,771,090**	**$ -**

Street Maintenance Fund · Expenditures Detail $2,618,433

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
CONTRACTUAL SERVICES				
Repairs and Maintenance - External	1,118,181	4,681,299	600,000	2,618,433
Total Contractual Services	1,118,181	4,681,299	600,000	2,618,433
TOTAL EXPENDITURES	**$ 1,118,181**	**$ 4,681,299**	**$ 600,000**	**$ 2,618,433**

POLICE FORFEITURE FUND

Accountable management of criminal asset forfeiture proceeds

FUND INFORMATION

REVENUE SOURCE

Criminal Assets Forfeitures

Assets seized through lawful law enforcement means

BENEFETING DEPARTMENT

Leon Valley Police Department

Law enforcement purposes only

LEGISLATIVE UPDATE

Texas Code of Criminal Procedure · Chapter 59 · Asset Forfeiture

As mandated by state law, this fund provides a dedicated repository for allocating and utilizing assets seized through lawful means. Operating within strict regulatory frameworks, the fund ensures compliance with legal obligations, safeguarding against misuse or misappropriation of seized assets.

FUND PURPOSE & MISSION

This fund serves as a vital mechanism for the transparent and accountable management of proceeds derived from criminal asset forfeitures. It stands as a testament to the City's commitment to uphold the principles of justice and integrity within law enforcement operations.

The mission of the Police Forfeiture Fund is twofold: firstly, to responsibly manage and allocate seized assets in accordance with legal statutes, and secondly, to utilize these resources exclusively for law enforcement purposes. Through prudent fiscal management and transparent accounting practices, the fund facilitates the enhancement of law enforcement capabilities.

ELIGIBLE USES

- Equipment upgrades for law enforcement operations
- Community outreach efforts supporting public safety
- Officer training programs and professional development
- Initiatives advancing law enforcement objectives and capabilities

POLICE FORFEITURE FUND

Capital Equipment Requests for Fiscal Year 2027

CAPITAL OUTLAY REQUESTS

ITEM 01 · POLICE FORFEITURE FUND

Detective Vehicle (1 w/equip)

Total Cost **$68,000**

DESCRIPTION	One fully equipped detective vehicle for criminal investigations and plainclothes law enforcement operations.
BENEFIT	Replaces a 2017 detective vehicle that has exceeded its useful service life. A fully equipped replacement vehicle ensures investigators have reliable, safe, and properly outfitted transportation to conduct criminal investigations, surveillance operations, and community crime prevention activities throughout Leon Valley.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
2017	Replacement	1	$68,000

ITEM 02 · POLICE FORFEITURE FUND

Property Rooms Plans

Total Cost **$100,000**

DESCRIPTION	Architectural planning and design services for a new police property room facility to improve evidence storage and chain-of-custody management.
BENEFIT	A dedicated property room facility will ensure the secure and compliant storage of evidence, confiscated property, and seized assets. Proper evidence management is critical to the integrity of criminal prosecutions and compliance with state law governing chain-of-custody requirements. This investment funds the planning phase prior to construction.

ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
New	New	1	$100,000

TOTAL CAPITAL OUTLAY - POLICE FORFEITURE FUND **$168,000**

FORFEITURE FUND FY 2027 Budget Total

SUMMARY OF REVENUES AND EXPENDITURES

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
BEGINNING FUND BALANCE	**$1,058,032**	**$1,008,320**	**$1,008,320**	**$1,059,933**
Revenues				
Seizures	136,713	-	202,916	-
Interest	20,672	11,322	11,322	11,548
Miscellaneous	8,500	-	-	-
Total Revenue	165,885	11,322	214,238	11,548
TOTAL RESOURCES	**$ 1,223,917**	**$ 1,019,642**	**$ 1,222,558**	**$ 1,071,482**
Expenditures				
Personnel Services	-	95,625	95,625	96,445
Supplies	3,010	-	-	-
Contractual Services	1,687	4,607	2,000	4,833
Capital Outlay	210,900	65,000	65,000	168,000
Total Expenditures	215,597	165,232	162,625	269,278
Other Financing Uses				
Transfer to Capital	-	-	-	-
Total Other Financing Uses	-	-	-	-
TOTAL EXPENDITURES	**$ 215,597**	**$ 165,232**	**$ 162,625**	**$ 269,278**
ENDING FUND BALANCE	**$ 1,008,320**	**$ 854,410**	**$ 1,059,933**	**$ 802,204**

FORFEITURE FUND

FY 2027 Budget Total

Forfeiture Fund · Expenditures Detail

$269,278

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	-	61,879	61,879	63,429
Retirement Plan	-	13,174	13,174	12,937
Group Insurance	-	10,927	10,927	10,927
Worker Compensation	-	1,035	1,035	1,078
Overtime	-	-	-	-
Social Security	-	5,009	5,009	5,078
Clothing Allowance	-	1,000	1,000	1,000
Special Pay	-	1,170	1,170	1,170
Certification Pay	-	1,430	1,430	780
Longevity Pay	-	-	-	45
Total Personnel Services	-	95,625	95,625	96,445
SUPPLIES				
Operating Supplies	3,010	-	-	-
Total Supplies	3,010	-	-	-
CONTRACTUAL SERVICES				
Professional Services	-	-	-	-
Contractual Services	1,687	2,000	2,000	1,980
Liability Insurance	-	2,607	-	2,853
Total Contractual Services	1,687	4,607	2,000	4,833
CAPITAL OUTLAY				
Vehicles	210,900	65,000	65,000	168,000
Other Machinery & Equipment	-	-	-	-
Total Capital Outlay	210,900	65,000	65,000	168,000
TOTAL EXPENDITURES	**$ 215,597**	**$ 165,232**	**$ 162,625**	**$ 269,278**



10 YEAR CAPITAL AQUISITION PLAN

CITY OF LEON VALLEY
GENERAL FUND 10 YEAR CAPITAL ACQUISITION PLAN

DEPARTMENTS	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 32-33	FY 33-34	FY 34-35	FY 35-36	Total Capital
Municipal Court	-	-	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-	-	-
City Manager & Council	-	-	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	6,500	33,500	6,500	6,500	6,500	-	-	59,500
Police	306,500	171,200	73,000	65,000	-	68,000	68,000	7,000	7,000	144,500	910,200
Impound Lot	-	-	10,000	-	-	-	-	-	10,000	-	20,000
Fire	520,000	782,000	650,000	524,000	525,000	1,570,000	560,000	35,000	140,000	1,535,000	6,841,000
Public Works	313,000	298,500	350,000	367,000	355,000	340,000	265,000	230,000	245,000	64,600	2,828,100
Planning & Zoning	-	-	-	-	-	-	-	-	-	75,000	75,000
Code & Animal Control	75,000	15,000	-	-	-	-	-	-	-	-	90,000
Parks	1,812,363	1,655,135	116,000	370,000	40,000	1,080,000	25,000	-	114,000	250,000	5,462,498
Library	110,000	57,000	30,000	-	90,000	25,000	-	-	29,000	24,000	365,000
TOTAL	**$ 3,136,863**	**$ 2,978,835**	**$ 1,229,000**	**$ 1,332,500**	**$ 1,043,500**	**$ 3,089,500**	**$ 924,500**	**$ 278,500**	**$ 545,000**	**$ 2,093,100**	**$ 16,651,298**

FY26 General Fund Unassigned Fund Balance (Unaudited) $ 7,722,205
FY27 General Fund Unassigned Fund Balance (Unaudited) $ 4,585,342
FY27 Future Capital Purchase Fund Balance (Unaudited) $ 275,000

DEPARTMENTS	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 32-33	FY 33-34	FY 34-35	FY 35-36	Total Capital
Economic Development	300,000	5,000	-	-	-	-	-	-	-	-	-
TOTAL	**$ 300,000**	**$ 5,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

FY26 Economic Development Fund Balance (Unaudited) $ 962,079
FY27 Economic Development Fund Balance (Unaudited) $ 662,079

DEPARTMENTS	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 32-33	FY 33-34	FY 34-35	FY 35-36	Total Capital
Tree Mitigation	180,000	-	-	-	-	1,000,000	-	-	-	-	-
TOTAL	**$ 180,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

FY 26 Tree Mitigation Fund Balance (Unaudited) $ 668,975
FY 27 Tree Mitigation Fund Balance (Unaudited) $ 488,975

CITY OF LEON VALLEY
GENERAL FUND 10 YEAR CAPITAL ACQUISITION PLAN
INFORMATION TECHNOLOGY

Item	*Acquisition Date*	*Purchase Type*	*FY 26-27*	*FY 27-28*	*FY 28-29*	*FY 29-30*	*FY 30-31*	*FY 31-32*	*FY 32-33*	*FY 33-34*	*FY 34-35*	*FY 35-36*
Meraki 48 port Switch (1) - Library	Variable	Replacement				6,500						
Meraki 48 port Switch (1) - Public Works	Variable	Replacement					6,500					
Data center Server - All	Variable	Replacement					27,000					
Meraki 48 port Switch (1) - Police	Variable	Replacement						6,500				
Meraki 48 port Switch (1) - Fire	Variable	Replacement							6,500			
Meraki 48 port Switch (1) - City Hall	Variable	Replacement								6,500		
TOTAL INFORMATION TECHNOLOGY			**$ -**	**$ -**	**$ -**	**$ 6,500**	**$ 33,500**	**$ 6,500**	**$ 6,500**	**$ 6,500**	**$ -**	**$ -**

CITY OF LEON VALLEY
GENERAL FUND 10 YEAR CAPITAL ACQUISITION PLAN
POLICE DEPARTMENT

Item	*Acquisition Date*	*Purchase Type*	*FY 26-27*	*FY 27-28*	*FY 28-29*	*FY 29-30*	*FY 30-31*	*FY 31-32*	*FY 32-33*	*FY 33-34*	*FY 34-35*	*FY 35-36*
Gym Equipment - Universal Trainer	2015	Replacement	6,500									
*Property Rooms Plans	New	New	300,000									
**Radios	Variable	Replacement		150,000								
***Duty Firearm	Variable	Replacement		15,000								
Gym Equipment - Pro-Stepper	Variable	Replacement		6,200								
Patrol Vehicle (1 w/equip)	Variable	Replacement			68,000							
Gym Equipment - Misc.	Variable	Replacement			5,000							
Mobile Digital Terminals	Variable	Replacement				65,000						
Detective Vehicle (1 w/equip)	Variable	Replacement						68,000				
Patrol Vehicle (1 w/equip)	Variable	Replacement							68,000			
Gym Equipment - Treadmill	Variable	Replacement								7,000		
Gym Equipment - Universal Trainer	Variable	Replacement									7,000	
Patrol Vehicle (1 w/equip)	Variable	Replacement										68,000
Mobile Digital Terminals	Variable	Replacement										70,000
Gym Equipment - Pro-Stepper	Variable	Replacement										6,500
		TOTAL POLICE	**$ 306,500**	**$ 171,200**	**$ 73,000**	**$ 65,000**	**$ -**	**$ 68,000**	**$ 68,000**	**$ 7,000**	**$ 7,000**	**$ 144,500**

CITY OF LEON VALLEY
GENERAL FUND 10 YEAR CAPITAL ACQUISITION PLAN
IMPOUND LOT

Item	Acquisition Date	*Purchase Type*	*FY 26-27*	*FY 27-28*	*FY 28-29*	*FY 29-30*	*FY 30-31*	*FY 31-32*	*FY 32-33*	*FY 33-34*	*FY 34-35*	*FY 35-36*
Lot Maintenance - Sealcoat/Striping	2025	Replacement			10,000							
Lot Maintenance - Sealcoat/Striping	2029	Replacement									10,000	
TOTAL IMPOUND LOT			**$ -**	**$ -**	**$ 10,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,000**	**$ -**

CITY OF LEON VALLEY
GENERAL FUND 10 YEAR CAPITAL ACQUISITION PLAN
FIRE DEPARTMENT

Item	*Acquisition Date*	*Purchase Type*	*FY 26-27*	*FY 27-28*	*FY 28-29*	*FY 29-30*	*FY 30-31*	*FY 31-32*	*FY 32-33*	*FY 33-34*	*FY 34-35*	*FY 35-36*
Stretcher	2014	Replacement	50,000									
Rescue Air Bags	2013	Replacement	30,000									
Thermal Imaging Camera (3)	Variable	Replacement	30,000									
Extron Server	Variable	Replacement	15,000									
Ambulance with Power Load System - M159B	2013	Replacement	250,000									
Support Truck S159	2012	Replacement	100,000									
Auto Pulse	Variable	Replacement	45,000									
Covered Parking for City Vehicles/Equip	New	New		20,000								
Brush Truck R159	2014	Replacement		250,000								
Exterior Painting	2014	Replacement		50,000								
Fire - Gear Extractor	2013	Replacement		12,000								
Automatic Bay Doors - Repair	Variable	Replacement		25,000								
Breathing Air Compressor	Variable	Replacement		100,000								
SCBA's (30)	Variable	Replacement		325,000								
Stretcher	Variable	Replacement			50,000							
Extraction Tools (3)	Variable	Replacement			150,000							
DW Camera System	Variable	Replacement			25,000							
Ambulance with Power Load System - M159A	2018	Replacement			425,000							
Water Heater Replacement	Variable	Replacement				10,000						
Cardiac Monitors (5)	Variable	Replacement				250,000						
Generator for EMS (2)	Variable	Replacement				14,000						
Mechanical CPR Device (4)	Variable	Replacement				80,000						
Vehicle Assistant Fire Chief	2021	Replacement				85,000						
DFM Vehicle - DFM 159	2019	Replacement				85,000						
AC System	Variable	Replacement					50,000					
Stretcher	Variable	Replacement					50,000					
Ambulance with Power Load System - M159C	2020	Replacement					425,000					
SCBA's (3)	Variable	Replacement						35,000				
Engine E159A	2016	Replacement						1,500,000				
Emergency Generator	Variable	Replacement						35,000				
Stretcher	Variable	Replacement							50,000			
Ambulance with Power Load System - M159D	2025	Replacement							425,000			
Fire Chief Truck	2025	Replacement							85,000			
Generator and ATS	Variable	Replacement								35,000		
Stretcher	Variable	Replacement									50,000	
Station Alerting	Variable	Replacement									30,000	
Flood Siren Server	Variable	Replacement									30,000	
One Rain Server	2023	Replacement									30,000	
Engine E159B	2022	Replacement										1,500,000
Utility Terrain Vehicle	2024	Replacement										35,000
TOTAL FIRE DEPARTMENT			**$520,000**	**$782,000**	**$650,000**	**$524,000**	**$525,000**	**$1,570,000**	**$560,000**	**$ 35,000**	**$140,000**	**$1,535,000**

CITY OF LEON VALLEY
GENERAL FUND 10 YEAR CAPITAL ACQUISITION PLAN
PUBLIC WORKS

Item	Acquisition Date	Purchase Type	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 32-33	FY 33-34	FY 34-35	FY 35-36
M14 F150 Pick-Up 1/2 Ton	2013	Replacement	65,000									
M3 Ford F-150	2012	Replacement	65,000									
*Public Works Building Plans & Engineering	New	New	150,000									
City Hall - AC Cleaning	New	New	33,000									
Exterior Painting City Hall	2015	Restoring		70,000								
Roof Kinman House	2017	Replacement		8,500								
Exterior Painting Kinman House	2017	Restoring		10,000								
M6A Case Loader Backhoe	2015	Replacement		150,000								
M15 Chevrolet Silverado 2500	2016	Replacement		60,000								
C21 International Water Truck	2010	Replacement			100,000							
C20 Southwest Gooseneck Trailer	2017	Replacement			75,000							
C22 Cart-Away Concrete Mixer Trailer	2018	Replacement			20,000							
C23 Doosan Forklift	2018	Replacement			40,000							
C19 Asphalt Zipper	2007	Replacement			115,000							
AC System Repair 6429	2017	Replacement				12,000						
AC System (AC Technical/HTC) City Hall Repair	2015	Replacement				150,000						
M16 Chevy Silverado 1/2 Ton	2017	Replacement				60,000						
C12A Doosan Compressor	2013	Replacement				30,000						
C18 Ingersoll Rand Roller	1999	Replacement				50,000						
M22 Chevrolet Silverado	2019	Replacement				65,000						
Water Heater Replacement Kinman House	2020	Replacement					5,000					
AC System Kinman House	2020	Replacement					15,000					
C10A Leeboy Motor Grader	2014	Replacement					100,000					
M21 Ford F 350 Truck Flatbed	2019	Replacement					45,000					
C25 International Dump Truck	2020	Replacement					100,000					
C26 Concrete Load Pro	2020	Replacement					80,000					
Car washing Equipment	2021	Replacement					10,000					
C25 International Dump Truck	2020	Replacement						100,000				
C26 Concrete Load Pro	2020	Replacement						80,000				
Car washing Equipment	2021	Replacement						10,000				
Traffic Signal System - Huebner/Evers	2017	Replacement						150,000				
ST01 Onan generator	2000	Replacement							115,000			
M24 GMC 2500 Supercab 4x2	2023	Replacement							65,000			
M21 Ford F 350 Truck Flatbed	2019	Replacement							70,000			
Water Heater Replacement 6429	2022	Replacement							5,000			
Water Heater Replacement (PD)	2022	Replacement							10,000			
C16 Broce Broom	2022	Replacement								70,000		
Water Heater Replacement (City Hall)	2023	Replacement								10,000		
Traffic Signal Hubner and Evers	2016	Replacement								150,000		
Traffic Signal System - Wurzbach	2017	Replacement									150,000	
M27 Kubota tractor & shredder	2023	Replacement									60,000	
Emergency Generator 6429		Replacement									35,000	
ATV (2 seater)	2025	Replacement										15,000
Concrete grinder walk behind	2025	Replacement										12,000
Equipment trailer	2025	Replacement										7,000
C30 Custom Trailer	2025	Replacement										30,600
TOTAL PUBLIC WORKS			**$313,000**	**$298,500**	**$350,000**	**$367,000**	**$355,000**	**$340,000**	**$265,000**	**$230,000**	**$245,000**	**$ 64,600**

CITY OF LEON VALLEY
GENERAL FUND 10 YEAR CAPITAL ACQUISITION PLAN
PLANNING AND ZONNING

Item	*Acquisition Date*	*Purchase Type*	*FY 26-27*	*FY 27-28*	*FY 28-29*	*FY 29-30*	*FY 30-31*	*FY 31-32*	*FY 32-33*	*FY 33-34*	*FY 34-35*	*FY 35-36*
Comprehensive Master Plan update	2026	Replacement										75,000
TOTAL PLANNING & ZONNING			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 75,000**

CITY OF LEON VALLEY
GENERAL FUND 10 YEAR CAPITAL ACQUISITION PLAN
ECONOMIC DEVELOPMENT

Item	*Acquisition Date*	*Purchase Type*	*FY 26-27*	*FY 27-28*	*FY 28-29*	*FY 29-30*	*FY 30-31*	*FY 31-32*	*FY 32-33*	*FY 33-34*	*FY 34-35*	*FY 35-36*
Royal Title LP*	2025	Incentive	15,000									
Little Caesars*	2025	Incentive	35,000	5,000								
**Public Works Building Plans & Engineering	New	New	150,000									
Tyler Technologies (Incode)	Update	Update	100,000									
TOTAL ECONOMIC DEVELOPMENT			**$ 300,000**	**$ 5,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

** Indicates future payments related to previously approved EDC incentive agreements.*

CITY OF LEON VALLEY
GENERAL FUND 10 YEAR CAPITAL ACQUISITION PLAN
CODE & ANIMAL CONTROL

Item	*Acquisition Date*	*Purchase Type*	*FY 26-27*	*FY 27-28*	*FY 28-29*	*FY 29-30*	*FY 30-31*	*FY 31-32*	*FY 32-33*	*FY 33-34*	*FY 34-35*	*FY 35-36*
Animal Control Truck	2017	Replacement	75,000	-								
Animal Control Repurpose Pick Up Truck	Variable	Replacement		15,000								
TOTAL CODE & ANIMAL CONTROL			**$ 75,000**	**$ 15,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF LEON VALLEY
GENERAL FUND 10 YEAR CAPITAL ACQUISITION PLAN
PARKS

Item	*Acquisition Date*	*Purchase Type*	*FY 26-27*	*FY 27-28*	*FY 28-29*	*FY 29-30*	*FY 30-31*	*FY 31-32*	*FY 32-33*	*FY 33-34*	*FY 34-35*	*FY 35-36*
Hike & Bike Trail Segment II	New	New	1,260,312									
Veterans Park Monument	New	New	5,360									
H&B Sprinkler System	New	New	366,691									
ROW Tree Removal - Tree Mitigation Fund	New	New	90,000									
Natural Area - Tree Mitigation Fund	New	New	90,000									
FO Pool*	Variable	Replacement		1,655,135								
Silo Park Playscape	2018	Replacement			50,000							
Old Mill Pavilion	2018	Replacement			16,000							
Old Mill Park Playscape	2018	Replacement			50,000							
RRP Multi-purpose play structure	1996	Replacement				125,000						
RRP Playground Equipment Natural Area	2013	Replacement				50,000						
RRP Shade Structures	2019	Replacement				180,000						
Silo Fitness Equipment	2016	Replacement				15,000						
Old Mill fencing	2018	Replacement					40,000					
Ridge Park fitness equipment	2018	Replacement						15,000				
Ridge Park Pavilion	2019	Replacement						15,000				
Ridge Park Playscape	2019	Replacement						50,000				
Bandera Rd - Tree Mitigation Fund **	New	New						1,000,000				
Silo Park Pavilion	2016	Replacement							25,000			
Lawnmower 60"	2025	Replacement									15,000	
Veterans Park Monument	2026	Replacement									24,000	
Pool Repairs - Replastering	2026	Replacement									75,000	
Hike & Bike Trail Segment II	2026	Replacement										250,000
		TOTAL PARKS	**$1,812,363**	**$1,655,135**	**$116,000**	**$370,000**	**$ 40,000**	**$1,080,000**	**$ 25,000**	**$ -**	**$114,000**	**$250,000**

** Indicates project is expected to be funded, in whole or in part, by grant funding.*
***Bandera Rd Parkway trees, Benches*

CITY OF LEON VALLEY
GENERAL FUND 10 YEAR CAPITAL ACQUISITION PLAN
LIBRARY

Item	*Acquisition Date*	*Purchase Type*	*FY 26-27*	*FY 27-28*	*FY 28-29*	*FY 29-30*	*FY 30-31*	*FY 31-32*	*FY 32-33*	*FY 33-34*	*FY 34-35*	*FY 35-36*
Flooring Carpet Tiles	Variable	Restoring	110,000									
A/C Unit	Variable	Replacement		12,000								
Adult & YA Tables & Seating	1991	Replacement		20,000								
Kitchen Update	Variable	Restoring		25,000								
Exterior Painting	Variable	Restoring			30,000							
AC System Replacement	Variable	Replacement					60,000					
Water Heater Replacement	Variable	Replacement					5,000					
Children's Furniture Update	2013	Replacement					25,000					
Flooring	2025	Replacement						25,000				
A/C Unit	Variable	Replacement									24,000	
Ceiling Fans - exterior	2025	Replacement									5,000	
A/C Unit	Variable	Replacement										24,000
TOTAL LIBRARY			**$ 110,000**	**$ 57,000**	**$ 30,000**	**$ -**	**$ 90,000**	**$ 25,000**	**$ -**	**$ -**	**$ 29,000**	**$ 24,000**

CITY OF LEON VALLEY
TREE MITIGATION 10 YEAR CAPITAL ACQUISITION PLAN

Item	Acquisition Date	*Purchase Type*	*FY 26-27*	*FY 27-28*	*FY 28-29*	*FY 29-30*	*FY 30-31*	*FY 31-32*	*FY 32-33*	*FY 33-34*	*FY 34-35*	*FY 35-36*
ROW Tree Removal			90,000									
Natural Area			90,000									
*Bandera Rd								1,000,000				
TOTAL TREE MITIGATION			**$ 180,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ -**

**Bandera Rd Parkway trees, Benches*

FY 26 Tree Mitigation Fund Balance (Unaudited) $ 668,975
FY 27 Tree Mitigation Fund Balance (Unaudited) $ 488,975

CITY OF LEON VALLEY
ENTERPRISE FUND 10 YEAR CAPITAL ACQUISITION PLAN

DEPARTMENTS	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 32-33	FY 33-34	FY 34-35	FY 35-36	Total Capital
*Water	290,000	640,000	810,000	730,000	755,000	640,000	-	1,514,000	-	-	5,379,000
*Sewer	150,000	625,000	560,000	500,000	500,000	500,000	-	-	-	-	2,835,000
TOTAL	**$ 440,000**	**$ 1,265,000**	**$ 1,370,000**	**$ 1,230,000**	**$ 1,255,000**	**$ 1,140,000**	**$ -**	**$ 1,514,000**	**$ -**	**$ -**	**$ 8,214,000**

**Indicates Priorities previously adopted by council*

FY 26 Unassigned Net Position (Unaudited) $ 868,842
FY 27 Unassigned Net Position (Unaudited) $ 428,842

DEPARTMENTS	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 32-33	FY 33-34	FY 34-35	FY 35-36	Total Capital
Stormwater	700,000	270,000	-	200,000	70,000	70,000	55,000	-	-	150,000	1,515,000
TOTAL	**$ 700,000**	**$ 270,000**	**$ -**	**$ 200,000**	**$ 70,000**	**$ 70,000**	**$ 55,000**	**$ -**	**$ -**	**$ 150,000**	**$ 1,515,000**

FY 26 Stormwater Net Position (Unaudited) $ 727,336
FY 27 Stormwater Net Position (Unaudited) $ 27,336

CITY OF LEON VALLEY
ENTERPRISE FUND 10 YEAR CAPITAL ACQUISITION PLAN
WATER DEPARTMENT

Item	Acquisition Date	*Purchase Type*	*FY 26-27*	*FY 27-28*	*FY 28-29*	*FY 29-30*	*FY 30-31*	*FY 31-32*	*FY 32-33*	*FY 33-34*	*FY 34-35*	*FY 35-36*
Replace Water Mains City-Wide	1960 - 1990	Replacement	150,000									
Purchase Water Rights	New	New	140,000									
Replace Water Mains City-Wide	1960 - 1990	Replacement		500,000								
Purchase Water Rights	New	New		140,000								
S136 Leeboy Asphalt Distributor	2017	Replacement			100,000							
S137 Dynpac Roller	2017	Replacement			70,000							
Replace Water Mains City-Wide	1960 - 1990	Replacement			500,000							
Purchase Water Rights	New	New			140,000							
W13 Ford F550 Dump truck	2018	New				100,000						
W8 Backhoe	2009	Replacement				130,000						
Replace water mains city-wide	1960-1990	Replacement				500,000						
ST01 Onan 100KW Generator	2010	Replacement					115,000					
Replace Water Mains City-Wide	Replacement	Replacement					500,000					
Purchase Water Rights	New	New					140,000					
Replace Water Mains City-Wide	Replacement	Replacement						500,000				
Purchase Water Rights	New	New						140,000				
S122 Top Hat Trailer	2014	Replacement								7,000		
S123 Top Hat Trailer	2014	Replacement								7,000		
Marshall Elevated Water Storage Tank	1935	Replacement								1,500,000		
TOTAL WATER DEPARTMENT			**$ 290,000**	**$ 640,000**	**$ 810,000**	**$ 730,000**	**$ 755,000**	**$ 640,000**	**$ -**	**$ 1,514,000**	**$ -**	**$ -**

CITY OF LEON VALLEY
ENTERPRISE FUND 10 YEAR CAPITAL ACQUISITION PLAN
SEWER DEPARTMENT

Item	Acquisition Date	*Purchase Type*	*FY 26-27*	*FY 27-28*	*FY 28-29*	*FY 29-30*	*FY 30-31*	*FY 31-32*	*FY 32-33*	*FY 33-34*	*FY 34-35*	*FY 35-36*
Replace Sewer Mains City-Wide	1960 - 1990	Replacement	150,000									
W10 3/4 Ton Pickup Truck	2016	Replacement		65,000								
Replace Sewer Mains City-Wide	1960 - 1990	Replacement		500,000								
W12 Vermeer Vac-Tron Trailer	2017	Replacement		60,000								
W11 Sewer Jet Machine	2016	Replacement			60,000							
Replace Sewer Mains City-Wide	1960 - 1990	Replacement			500,000							
Replace sewer mains city-wide	1960-1990	Replacement				500,000						
Replace Sewer Mains City-Wide	Replacement	Replacement					500,000					
Replace Sewer Mains City-Wide	Replacement	Replacement						500,000				
TOTAL SEWER DEPARTMENT			**$150,000**	**$625,000**	**$560,000**	**$500,000**	**$500,000**	**$500,000**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF LEON VALLEY
ENTERPRISE FUND 10 YEAR CAPITAL ACQUISITION PLAN
STORMWATER DEPARTMENT

Item	Acquisition Date	*Purchase Type*	*FY 26-27*	*FY 27-28*	*FY 28-29*	*FY 29-30*	*FY 30-31*	*FY 31-32*	*FY 32-33*	*FY 33-34*	*FY 34-35*	*FY 35-36*
Huebner Creek Erosion Control	Variable	Replacement	700,000									
S143 Hustler Super Z HD	2017	Replacement		20,000								
S144 John Deere Rotary Cutter	2018	Replacement		250,000								
S135 Vermeer Chipper	2017	Replacement				70,000						
Stewart Amos Isuzu Street Sweeper	2018	Replacement				130,000						
S197 Vermeer Chipper	2025	Replacement					70,000					
M18 John Deere Mower Tractor w/Shred	2018	Replacement						70,000				
W-17 Excavator Trailer	2023	Replacement							15,000			
W-15 John Deere Mini Excavator	2022	Replacement							40,000			
M29 JCB Backhoe	2025	Replacement										150,000
TOTAL STORMWATER DEPARTMENT			**$ 700,000**	**$ 270,000**	**$ -**	**$ 200,000**	**$ 70,000**	**$ 70,000**	**$ 55,000**	**$ -**	**$ -**	**$ 150,000**

CITY OF LEON VALLEY
RED LIGHT CAMERA FUND 10 YEAR CAPITAL ACQUISITION PLAN
TRAFFIC SAFETY DEPARTMENT

Item	Acquisition Date	*Purchase Type*	*FY 26-27*	*FY 27-28*	*FY 28-29*	*FY 29-30*	*FY 30-31*	*FY 31-32*	*FY 32-33*	*FY 33-34*	*FY 34-35*	*FY 35-36*
Police Patrol Vehicle (1 w/equip)	Variable	Replacement	68,000									
Detective Vehicle	Variable	Replacement		68,000								
Radios	Variable	Replacement		50,000								
Police Patrol Vehicle (1 w/equip)	Variable	Replacement			68,000							
In-Car Camera Systems	Variable	Replacement			100,000							
Police Patrol Vehicle (1 w/equip)	Variable	Replacement				68,000						
Police Patrol Vehicle (2 w/equip)	Variable	Replacement					136,000					
Police Patrol Vehicle (1 w/equip)	Variable	Replacement						68,000				
Detective Vehicle	Variable	Replacement						68,000				
Detective Vehicle	Variable	Replacement							68,000			
Police Patrol Vehicle (1 w/equip)	Variable	Replacement								68,000		
In-Car Camera Systems	Variable	Replacement								100,000		
Police Patrol Vehicle (1 w/equip)	Variable	Replacement									68,000	
TOTAL RLC-TRAFFIC SAFETY			**$ 68,000**	**$ 118,000**	**$ 168,000**	**$ 68,000**	**$ 136,000**	**$ 136,000**	**$ 68,000**	**$ 168,000**	**$ 68,000**	**$ -**

CITY OF LEON VALLEY
CRIME CONTROL FUND 10 YEAR CAPITAL ACQUISITION PLAN

Item	Acquisition Date	*Purchase Type*	*FY 26-27*	*FY 27-28*	*FY 28-29*	*FY 29-30*	*FY 30-31*	*FY 31-32*	*FY 32-33*	*FY 33-34*	*FY 34-35*	*FY 35-36*
Detective Vehicle (1 w/equip)	2017	Replacement	73,000									
Flock Safety Cameras	Variable	Replacement	50,000									
*Property Rooms Plans	New	New	100,000									
**Radios	Variable	Replacement		250,000								
***Duty Firearm	Variable	Replacement		15,000								
Patrol Vehicle (1 w/equip)	Variable	Replacement			68,000							
Flock Safety Cameras	Variable	Replacement				50,000						
TOTAL CRIME CONTROL FUND			**$ 223,000**	**$ 265,000**	**$ 68,000**	**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF LEON VALLEY
COMMUNITY CENTER FUND 10 YEAR CAPITAL ACQUISITION PLAN

Item	Acquisition Date	*Purchase Type*	*FY 26-27*	*FY 27-28*	*FY 28-29*	*FY 29-30*	*FY 30-31*	*FY 31-32*	*FY 32-33*	*FY 33-34*	*FY 34-35*	*FY 35-36*
Bathrooms	Variable	Replacement	160,000									
Exterior Painting 6427	2020	Restoring		25,000								
Exterior Painting 6421	2020	Restoring		25,000								
Flooring 6427	2006	Replacement			20,000							
AC System 6427	2018	Replacement				50,000						
Water Heater Replacement 6421	2020	Replacement				5,000						
AC System 6421	2020	Replacement					50,000					
Water Heater Replacement 6427	2024	Replacement							5,000			
Ceiling Fans - exterior 6421	2020	Replacement								5,000		
TOTAL COMMUNITY CENTER			**$ 160,000**	**$ 50,000**	**$ 20,000**	**$ 55,000**	**$ 50,000**	**$ -**	**$ 5,000**	**$ 5,000**	**$ -**	**$ -**

CITY OF LEON VALLEY
FORFEITURE FUND 10 YEAR CAPITAL ACQUISITION PLAN

Item	Acquisition Date	*Purchase Type*	*FY 26-27*	*FY 27-28*	*FY 28-29*	*FY 29-30*	*FY 30-31*	*FY 31-32*	*FY 32-33*	*FY 33-34*	*FY 34-35*	*FY 35-36*
Undercover Police Vehicles (1)	Variable	Replacement	68,000									
Property Rooms Plans	New	New	100,000									
Radios	Variable	Replacement		250,000								
Duty Firearm	Variable	Replacement		5,000								
Undercover Police Vehicles (1)	Variable	Replacement		68,000								
Police Patrol Vehicles (2) w/equip	Variable	Replacement		136,000								
Video Server	Variable	Replacement			60,000							
In-Car Camera Systems	Variable	Replacement			100,000							
Multi Function Copier	Variable	Replacement			9,300							
Undercover Police Vehicles (1)	Variable	Replacement					68,000					
Police Patrol Vehicles (2) w/equip	Variable	Replacement							136,000			
Detective Police Vehicles (1)	Variable	Replacement								68,000		
TOTAL FORFEITURE FUND			**$ 168,000**	**$ 459,000**	**$ 169,300**	**$ -**	**$ 68,000**	**$ -**	**$ 136,000**	**$ 68,000**	**$ -**	**$ -**

2026 PROPERTY TAX RATE PUBLIC HEARING

Dr. Crystal Caldera
City Manager
City Council Meeting
September 01, 2026

Overview – Key Tax Rate Terms

No-New-Revenue Tax Rate

- The No-New-Revenue Tax Rate is generally the tax rate that would generate approximately the same amount of property tax revenue as the previous year from properties taxed in both years.
- It provides a benchmark for comparing the proposed tax rate to the prior year's property tax revenue.

Voter-Approval Tax Rate

- The Voter-Approval Tax Rate is generally the highest tax rate a taxing unit may adopt without triggering an election for voter approval, subject to certain exceptions.
- It generally allows for a 3.5% increase in maintenance and operations revenue, plus the amount needed to pay the taxing unit's debt obligations and other applicable adjustments.

Overview – Tax Rate

- 2025 Adopted Tax Rate **$0.545040**
- 2026 Calculated No-New-Revenue Tax Rate **$0.539296**
- 2026 Calculated Voter-Approved Tax Rate **(with unused increments)** **$0.621385**

2026 Proposed Tax Rate

$0.545040

Ad Valorem Impact to Homeowner — Tax Year 2026 Preliminary

Average Home Value		
Tax Year 2025	Tax year 2026	Decrease
$230,391 ▸	$229,768	($852)

Average Tax Bill		
Tax Year 2025	Tax Year 2026	Decrease
$1,255.72 ▸	$1,252.22	($4.64)

Tax Rate Reference

Tax Year 2025 Rate (FY 2026) **0.545040**

M&O Rate **$0.497818**

I&S Rate **$0.047222**

Tax Year 2026 Rate (FY 2027) **0.545040**

M&O Rate **$0.497818**

I&S Rate **$0.047222**

Data provided by Bexar Appraisal.

Next Steps

FY 2027 Proposed Budget

Next Steps

Tax Rate Formal Adoption

September 15th, 2026

2026 PROPERTY TAX RATE PUBLIC HEARING

Dr. Crystal Caldera
City Manager
City Council Meeting
September 01, 2026

MAYOR AND COUNCIL COMMUNICATION

DATE: September 1, 2026

TO: Mayor and Council

FROM: Dr. Crystal Caldera, City Manager

SUBJECT: Discussion and Possible Action on an Ordinance Approving and Adopting the Tax Year 2026; Tax Rate for the Maintenance and Operations at $0.497818 and the Interest and Sinking Fund at $0.047222, for a Total Tax Rate of $0.545040.

PURPOSE

The City is proposing to adopt a tax rate of $0.545040 per $100 of property valuation for the tax year 2026. When a proposed tax rate exceeds the No-New-Revenue Tax Rate or the Voter-Approval Tax Rate, whichever is lower, Chapter 26 of the Texas Property Tax Code requires the City Council to vote to place the proposed Ordinance to adopt the tax rate on the agenda of a future meeting as an action item.

For the 2026 tax year, the proposed tax rate of $0.545040 exceeds the No-New-Revenue Tax Rate of $0.539296.

A record vote must be taken.

FISCAL IMPACT

Property Taxes fund the activities in the General Fund and Debt Service Fund budgets for FY 2027.

STRATEGIC GOALS

N/A

RECOMMENDATION

Vote for the placement of a proposed Ordinance to adopt the City's 2026 tax rate on the Agenda of September 1, 2026.

APPROVE:_____ DISAPPROVE:_____

APPROVE WITH THE FOLLOWING AMENDMENTS:

_____

ATTEST:

SAUNDRA PASSAILAIGUE
City Secretary

ORDINANCE No. 26-__

AN ORDINANCE ESTABLISHING AND ADOPTING FOR THE PURPOSE OF TAXATION FOR THE CALENDAR YEAR 2026 AND FISCAL YEAR 2027; LEVYING A TAX OF $0.497818 FOR MAINTENANCE AND OPERATIONS AND $0.047222 FOR THE INTEREST AND SINKING FUND FOR A TOTAL TAX RATE OF $0.545040 ON ALL PROPERTY SUBJECT TO TAXATION AND SITUATED IN THE CITY OF LEON VALLEY, TEXAS, ON THE FIRST DAY OF JANUARY 2026; ESTABLISHING THE RATE OF SAID LEVY; DETERMINING DUE DATE, DELINQUENT DATE, INTEREST RATES ON DELINQUENCIES, AND FOR PENALTIES FOR DELINQUENCIES; AND DETERMINING AND ENACTING OTHER MATTERS PERTINENT, NECESSARY AND INCIDENT TO THE SUBJECT; AND PROVIDING A SAVINGS CLAUSE.

WHEREAS, it is necessary to impose a tax of $0.497818 for maintenance and operations shall be levied on all persons and property, real and personal within the City; and

WHEREAS, it is also necessary to impose a tax of $0.047222 for the interest and sinking fund shall be levied on all persons and property, real and personal within the City; and

WHEREAS, in connection with said taxes, a total tax rate of $0.545040 shall be levied on all property situated in the City of Leon Valley, shall be subject to taxation on the first day of January 2026; and

WHEREAS, also in connection with said taxes, taxes for the calendar year 2026 shall become due and payable October 1, 2026, and shall be delinquent on February 1, 2027; and

WHEREAS, it is necessary that all delinquent taxes shall bear interest at the rate of six (6) percent for the first month of delinquency and one (1) percent for each additional month or part of a month from the date of delinquency; and

WHEREAS, it is necessary that a tax delinquent on July 1, 2027 incurs a total penalty of twelve (12) percent of the amount of the delinquent tax without regard to the number of months the tax has been delinquent; and

WHEREAS, it is also necessary to impose a penalty for failure to pay said taxes on or before January 31, 2027 for each successive month said tax remains unpaid;

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF LEON VALLEY, TEXAS, THAT:

1. A tax is hereby levied on all persons and property, real and personal, within the City of Leon Valley, Texas, subject to taxation by the laws of this State, and situated within the City on the 1st day of January 2026 and the rate of said tax is hereby fixed and determined to be at the rate of $0.545040 per each $100 dollars of property valuation. The property tax rate is hereby allocated as follows:

a. $0.497818 per each $100 dollars of property valuation for Maintenance and Operations (M&O), said tax being hereby levied for the calendar year beginning January 1, 2026 and ending December 31, 2026 for expenditure during the fiscal year beginning October 1, 2026 and ending September 30, 2027.

b. $0.047222 per each $100 dollars of property valuation for the Interest and Sinking Fund (I&S), said tax being hereby levied for the calendar year beginning January 1, 2026 and ending December 31, 2026 for expenditure during the fiscal year beginning October 1, 2026 and ending September 30, 2027.

2. It is hereby determined that the taxes above levied shall become due and payable on October 1, 2026, and all such taxes not paid on or before January 31, 2027, shall be and become delinquent on February 1, 2027.

3. The following penalty and interest is hereby imposed on any person who fails to pay to the City of Leon Valley, Texas, all the taxes levied and imposed by the City upon his or her property for the year 2026 on or before the 31st day of January 2027:

a. A delinquent tax incurs a penalty of six (6) percent of the amount of the tax for the first calendar month it is delinquent plus one (1) percent for each additional month or portion of a month the tax remains unpaid prior to July 1 of the year in which it becomes delinquent. However, a tax delinquent on July 1 incurs a total penalty of twelve (12) percent of the amount of the delinquent tax without regard to the number of months the tax has been delinquent. A delinquent tax continues to incur the penalty provided by this section as long as the tax remains unpaid, regardless of whether a judgment for the delinquent tax has been rendered.

b. If a person who exercises the split-payment option provided by Section 31.03 of the Texas Property Tax Code fails to make the second payment before July 1, the second payment is delinquent and incurs a penalty of twelve (12) percent of the amount of the unpaid tax.

c. If a person qualifies for a four payment plan on property taxes imposed on that person's property they may choose to make four equal installments without penalty and interest if the first installment is paid before February 1 and is accompanied by notice to the taxing unit that the person will pay the remaining taxes in three equal installments. The second payment is due before April1 and the third installment is due before June 1. Payments are due under the four payment plan as follows:

1st payment – January 31st
2nd payment – March 31st
3rd payment – May 31st
4th payment – July 31st

d. If a person who qualifies for a 10 month payment plan on property taxes imposed on that person's property they may choose to make 10 monthly installments each

month, for ten months, beginning in October and continuing monthly through July of the following year.

4. That all costs that may be allowed and imposed by law shall be and the same are hereby imposed in addition to penalties and interest accruing under the provisions hereof against any property upon which taxes are delinquent.

5. That on any list prepared showing delinquent taxes for the City of Leon Valley, Texas, it shall not be necessary for the assessor and collector of taxes to show on any such list the penalties, interest and costs accrued against any land, lot and/or property delinquent in taxes, but in each and every instance all such penalties, interest and costs shall be and remain a charge imposed hereby, with the same force and effect as if listed on any such list of delinquent taxes, and the said assessor and collector shall calculate and charge all such penalties, interest and costs on all delinquent tax statements, or delinquent tax reports issued by him.

6. The tax hereby levied is levied for the purpose specified in and authorized by Vernon's Tax Code, Title 3, Chapter 302, Section 302.001(c), and none other, to-wit: For current expenses, and for the construction or purchase of public buildings, water works, sewers, and other permanent improvements within the limits of the City and the construction and improvement of the roads, bridges and streets of the City within its limits.

7. That the provisions of this ordinance are severable in the event any provision hereof shall be declared invalid by a Court of competent jurisdiction of this State, and it is hereby declared that the remaining provisions hereof would have been enacted notwithstanding such judicial determination and all remaining valid provisions hereof shall continue to be and remain in full force and effect.

8. This Ordinance shall take effect immediately from and after its passage.

9. It is hereby officially found and determined that the meeting at which this ordinance was passed was open to the public as required and that public notice of the time, place, and purpose of said meeting was give as required by the Open Meetings Act.

PASSED, ADOPTED AND APPROVED by the City Council of the City of Leon Valley this the 1st day of September, 2026.

APPROVED

_____

CHRIS RILEY
MAYOR

Attest:

_____
SAUNDRA PASSAILAIGUE, TRMC
City Secretary

Approved as to Form:

_____
ARTURO D. 'ART' RODRIGUEZ
City Attorney

2026 PROPERTY TAX RATE

(1st Read)

Dr. Crystal Caldera
City Manager

City Council Meeting
September 01, 2026

Overview – Key Tax Rate Terms

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I&S Rate **$0.047222**

Data provided by Bexar Appraisal

Next Steps

FY 2027 Proposed Budget

Next Steps

Hold a Public Hearing on the Proposed Tax Rate of $0.545040

September 1st, 2026

Tax Rate Formal Adoption

September 15th, 2026

2026 PROPERTY TAX RATE

(1st Read)

Dr. Crystal Caldera
City Manager

City Council Meeting
September 01, 2026

ORDINANCE NO. 2026-__

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF LEON VALLEY, TEXAS AMENDING THE CITY OF LEON VALLEY CODE OF ORDINANCES, CHAPTER 1, ARTICLE 1.04 CITY COUNCIL, SECTION 1.04.001 RULES OF MEETING DECORUM AND CONDUCT, ADDING MAYOR'S DISCRETION MEETING START TIME OF 5:30 PM; PROVIDING FOR REPEALER, SEVERABILITY AND SAVINGS CLAUSES; AND PROVIDING FOR AN EFFECTIVE DATE

WHEREAS, the City of Leon Valley, as a Home Rule Municipality, derives its powers from its Home Rule Charter and is limited in authority only by express provisions of the Texas Constitution and the State statutes; and

WHEREAS, in accordance with such powers, the City Council adopted Code of Ordinances Section 1.04.001 to address meeting days and times, to provide for rules of conduct and decorum in public meetings; and

WHEREAS, City Council determines it is convenient to codify the Rules of Conduct and Decorum in the Code of Ordinances in Section 1.04.001; and

WHEREAS, City Council determines that, in order to run a more effective meeting, it is necessary to make substantive changes to the Rules of Conduct and Decorum.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF LEON VALLEY, TEXAS THAT:

Section 1. Amendment. Code of Ordinances Section 1.04.001 is hereby revised by attachment hereto designated as Exhibit "A" and incorporated by reference herein for all purposes.

Section 2. Recitals. The recitals contained in the preamble hereof are hereby found to be true, and such recitals are hereby made a part of the Ordinance for all purposes and are adopted as a part of the judgment and findings of the Council.

Section 3. Conflicts. All ordinances and codes, or parts thereof, which are in conflict or inconsistent with any provision of this ordinance are hereby repealed to the extent of such conflict, and the provisions of this ordinance shall be and herein controlling as to the matters resolved herein.

Section 4. Savings. That all rights and privileges of the City are expressly saved as to any and all violations of the provision of any ordinances repealed by this ordinance which have accrued at the time of the effective date of this Ordinance; and, as to such accrued violation and all pending litigation, both civil and criminal, whether pending in court or not, under such ordinances, same shall not be affected by this Ordinance but may be prosecuted until final disposition by the courts.

Section 5. Severability. If any provision of this Ordinance or the application thereof to any person or circumstance shall be held to be invalid, the remainder of this Ordinance

and the application of such provision to other persons and circumstances shall nevertheless be valid, and the City hereby declares that this Ordinance would have been enacted without such invalid provision.

Section 6. TOMA Compliance. It is officially found, determined, and declared that the meeting at which this Ordinance is adopted was open to the public and public notice of the time, place, and subject matter of the public business to be considered at such meeting, including this Ordinance, was given, all as required by Chapter 551, as amended, Texas Government Code.

Section 7. Effective Date. This Ordinance shall be effective upon the date of final adoption hereof and any publication required by law.

PASSED, ADOPTED, AND APPROVED by the City Council of the City of Leon Valley, Texas on this the XXXXth day of September, 2026.

APPROVED

_____
CHRIS RILEY
MAYOR

Attest:

_____
SAUNDRA PASSAILAIGUE
City Secretary

Approved as to Form:

_____
Brad Bullock
City Attorney

Sec. 1.04.001 Rules of meeting decorum and conduct

(a) *Definitions.* In this section the terms set out in italics *(italics)* shall have the meanings prescribed below:

Agenda. The published agenda of each public meeting.

Citizen. Any person, other than a member of staff, who wishes to speak at a public meeting.

Member. An elected or appointed member of city council.

Presiding officer. The mayor or the member presiding over the public meeting in the absence of the mayor.

Public meeting. Any meeting of a quorum of the members where the business of the city is discussed.

Staff. An employee of, or consultant contracted by the city.

(b) *Meeting times.* A regular city council meeting shall be held on both the first and third Tuesday of each month beginning at 6:30 p.m. The mayor may, at the mayor's discretion, adjust the start time of a regular city council meeting to a time no earlier than 5:30 p.m., provided that the adjusted meeting time is properly posted on the meeting agenda in accordance with applicable law. ~~Executive sessions may begin no earlier than 6:00 p.m.~~ In the event that the meeting date falls on a holiday, the meeting will be rescheduled. Regular city council meetings may be canceled or rescheduled, and the meeting time adjusted upon a majority vote by city council. Special meetings may be called as provided by law.

(c) *Meetings to be open to the public.* Meetings of the city council shall always be open to the general public except as may be specially provided by state law, and no vote or action of any kind shall ever be taken by the city council except at a regular meeting or at a lawfully called special meeting.

(d) *Conducting meetings.*

(1) *Participation by citizens.* Citizens may provide comments, testimony, and evidence the times designated as follows:

A. During "Citizens to be heard".

B. Prior to city council's decision or vote on any posted agenda item.

C. At any posted public meeting.

(2) *Appearance.*

A. Citizens may appear in person.

B. Citizens may appear by written appearance for items on the agenda.

C. Written comments must be:

i. Email to:

citizenstobeheard@leonvalleytexas.gov

The mayor and/or a city council member may forward a correspondence to the above e-mail on a citizen's behalf.

ii. Mail to:

Leon Valley Public Comments
6400 El Verde Road
Leon Valley, Texas 78238

iii. Received prior to the start of the meeting to ensure comments are read during the meeting. At the request of any city council member and/or mayor, a citizen comment can be read.

iv. During the citizens to be heard section of the agenda, no written comments will be read aloud during the meeting.

v. Fax to: (210) 684-4476

(3) *Recognition by the presiding officer.* A citizen shall be recognized by the presiding officer before speaking. Citizens may speak only one time at each of the following for up to three minutes at any posted: (a) citizens to be heard; (b) agenda item(s); or (c) public hearing. The presiding officer may extend the time to speak, on the officer's own initiative or at the request of a member; provided in contested matters all views are treated fairly and equally. All city council members, staff, citizens, and visitors to the chamber shall be recognized first by the chair to speak by raising their hand.

(4) *Ceremonial and informational presentations.* All ceremonial items and information presentations shall be placed at the beginning of scheduled meetings.

(5) *Outside presentations.* No outside presentations will be allowed without permission from a staff person, or the mayor, or vote by the governing body.

(e) *Disruptive behavior.* Members, staff, and citizens to include any citizen communications, shall not shout, display unruly behavior, distract with side conversations, use profanity, threat of violence, or disrupt the orderly conduct of the meeting. When any person is addressing city council, staff or citizens, no personal attacks on staff, citizens or city council shall be allowed. To be determined by the mayor.

(f) *Enforcement.* These rules shall be administered and enforced by the presiding officer of such city council, subject to appeal by its members as provided herein.

(1) The presiding officer shall warn any person displaying behavior that he or she shall be required to leave the meeting room.

(2) If the person is asked to leave the meeting room and the person does not leave the meeting room, the presiding officer may order any peace officer at the meeting to remove the person from the meeting room.

(3) The presiding officer may enforce these rules by any means or authority provided to the presiding officer by law.

(g) *Enforcement as a member.*

(1) Any member of city council may request the presiding officer address a violation of these rules of decorum, in the manner prescribed in subsection (f), immediately above, by lodging a point of personal privilege.

(2) Should the member believe the presiding officer failed to adequately address the allegation of violation, the member may appeal the matter to the members of city council; and

(3) Should the majority of the members of city council present vote to sustain the appeal, the presiding officer shall address the violation, which was the subject of the appeal, in the manner prescribed in subsection (f), immediately above.

(h) *Robert's Rules of Order* will take precedence for conduct not covered by these city council meeting rules.

(i) *Suspension of the rules.* Subject to appeal by a member, as provided by Robert's Rules of Order, these rules may be suspended, for good cause, by the presiding officer during a meeting as long as the presentation of information remains related to public business only.

(1972 Code, § 2.104; 2008 Code, § 1.04.001; Ordinance 15-002 adopted 3-9-15; Ordinance 2017-23 adopted 6-6-17; Ordinance 2019-48 adopted 9-17-19; Ordinance 2020-28 adopted 6-16-20; Ordinance 2020-33 adopted 7-21-20; Ord. No. 2022-34, § 1, 7-19-2022; Ord. No. 2023-43, § 1(Exh. A), 11-7-2023)

State law reference(s)—Meetings of governing body, V.T.C.A., Local Government Code, § 22.038; open meetings, V.T.C.A., Government Code, ch. 551.

OUTSTANDING CITY COUNCIL ITEMS

- **Four-way stop at Forest Meadow and Evers.**
  - To be evaluated upon the development of the Evers property.
  - Will be discussed at the 7/13/2024 council retreat
  - Waiting until after the development or until it is added by the city council.
- **Discussion on large capital projects – Possible Bond**
  - Public Works Building
  - ADA requirements
  - Crystal Hills Park
  - Pool
  - Dog Park
  - Library Annex
  - Will be discussed at the council retreat on 7/13/2024
  - This item was briefly discussed and will be brought back to the city council. September 17, 2024, council meeting.
  - Add to the town hall meeting for 2024 discussion
    - It was discussed, but did not go anywhere
  - Will be bringing this back for the 2025 discussion
  - Added to the 2026 THM
  - Recap to City Council 3/17/2026
  - Reviewed CIP on 4/5/2026
  - Council will review the Budget Survey on 4/21/2026
  - CIP is also scheduled for the Coffee Agenda on 4/25/2026
  - Will Discuss Budget Survey 5-5-26
  - Budget survey release 5-7-2026 due 6-1-26
  - City Council discussing items next mtg 7/14/26
    - Discussion continued on 7/21 and 8/4
    - Item have been included in the 10 year capital plan.
- **Recycled Waterline to the LC 17 Section of H & B – March 17, 2026**
  - City Council wants more information
  - Dimaline will bring it back in May. The council wanted a cost for the potable water.
  - It has been put into the budget FY 27
- **Joint Mtg with P & Z on Permitted Use table –** April 28, 2026 at 7p.m. Meeting with Russel Hernandez on June 11, 2026. Council will have first read on July 21, 2026. Legal Opinion was not back on time; scheduled for 8/4. Legal Opinion not scheduled on time; moved to 8/21 as first read. Second read 9/1/26
- **Silo design per request of the adjacent property owner**
  - 5/2/2023 – Moved by CM due to the number of items on the agenda.
  - 5/16/2023 – Scheduled
    - Council requested outreach to local universities.
    - Melinda is working on quotes.

        - Council removed from FY 26 budget.
        - February 17, 2026, Silo request to purchase
        - Discuss development Agreement – April 7, 2026
        - Continue Discussion on -April 21, 2026
        - Will bring back once we have a survey of the Silo area
        - Coming back to Council 6-2-26, Development agreement approved by City Council. Council approved the purchase agreement 8/18/26
- **Do not feed the Deer Ordinance** – In October
- **Update from the Chief regarding the Flock cameras** – In September.
- **Hodges dead end update**- October

ITEMS ARE STILL IN THE PIPELINE BUT HAVE BEEN ADDRESSED

- **Flooding**
    - Was addressed at the following Council Meetings.
        - 08/03/2021 – Flood damage prevention Ord. # 21-034.
        - 11/2/2021 – To discuss flood mitigation strategies.
        - 12/07/2021 – Short-Term options to address flooding.
    - Budget Adjustment – For funding floodway monitoring and software upgrades.
        - Upcoming Council presentation 1/18/2022.
    - Budget Adjustment – for creek cleanup.
        - Staff is proposing $150,000 in ARP funds. Upcoming Council meeting TBD.
    - Segment one of Huebner Creek will be presented to the Council on 4/19/2022.
        - Council decided to look at the 50’ wide, protected Little League; the study will be brought back to the Council before we agree to do it.
    - Budget adjustment for creek cleanup.
        - 6/7/2022
    - Budget adjustment for flood gates and notification system.
        - 6/7/2022 postponed
- Huebner Creek Channel Improvement presentation 9/20/2022.
    - Council direction to bring back budget adjustment on $633,000.
        - First Read 10/3/2022.
        - Second Read 10/18/2022.
    - 11/21/2023 – PW Director will provide an update and receive direction – Council decided to have a field trip to look at the creek layout TBD.
    - The Council decided to conduct a field trip in the Natural Area
    - 12/6/2023, the Council walked the staked-out creek realignment
    - 1/16/2023 – The Council will revisit the project.
    - 2/24/2023- the Council will have a workshop to discuss with the engineer.

        - The council directed the engineer to look at a plan that leaves the creek alignment alone, a new tree survey, and build a retaining wall for erosion.
    - 8/6/2024 – budget adjustment will be presented to the council in the amount of $168,000
    - Second Read on the Budget Adjustment is scheduled for 8/20/2024.
    - After council approval, the following is the timeline:
        - Preliminary Design – 1.5 months (45 days) from NTP
        - Final Design – 3-4 months (90-120 days)
        - Environmental – TBD – 3-6 months and will be concurrent with design
        - Bidding and Construction – TBD based on funding – Not authorized at this time
        - Approved
    - Channel Bank options 11/19
        - Council decided to proceed with Rip Rap option and have staff proceed with SAWS addressing the exposed recycled water line.
    - The Mayor requested that an item be added to have the engineers mark the trees that would be removed with the projects; this item is on the 1/17/2024 council meeting to be added for approval
        - City Council did not approve the expending of these funds and also had no objection to continuing the project
    - Mayor, City Manager, Mayor Pro Tem and Engineer met with SAWS on 1/30/2025. To see what they would be willing to assist with. The City Manager asked if they would be willing to participate in an alternative that they engineered.
        - On 3/18/25, the City Council was asked to choose between the original option, rip-rap option, retaining wall option, or erosion. The City Council voted to pause the project.
        - Joint meeting with LVHS on 10/18/25
            - A workshop will be given in November by the engineer
            - 11/18 council will discuss changing the date.
            - Council decided to have the engineer evaluate the drop wall and the purchase of property.
        - Meeting scheduled for November 2026

Completed

- **Update on LV development – February**
- **Planning and Zoning General Rules 11/18**
    - The council decided to add an Ord. at the 12/16 meeting to have the excused or unexcused be approved by the body.
    - Second read is 1/20/25 for approval final approval 2/3/26

- **Extending El Verde by 2025 to 2030 – February 17, 2026 – Completed**
- **Park Veteran Monument- February 17, 2026 -Completed**
- **Ordinance on Amending the PDD**
    - Scheduled to go to the zoning commission meeting on 4/23/2024
    - The zoning commission tabled the item. Will revisit 5/28/2024
    - Zoning Commission revisited on 6/5/2024
    - The Zoning Commission will revisit in September
    - New Planning Zoning Director is working with the City Attorney.
    - Will bring back for discussion on 8/19/25- moved by Mayor
    - Scheduled Discussion 9/2/2025
    - City Manager's draft presented on 10/21/25
        - City Council will provide recommendations and give to the City Manager. Expected to come back on 11/18/25, the item was moved to the 12/2/25 meeting by the Mayor
        - 12/2/2025 City Council decided on the criteria
        - 12/16/2025 more discussion on the ord.
        - Delete this section 2/3/2026 – First read
        - Delete this section 2/17/2026-Second read
- **STR Tax Ord. Amendment**
    - February 17, 2026, First read
    - March 3, 2026, Second Read
    - Postponed due to language change, March 17, 2026 – this was done and passed unanimously
- **Crime Stats for calendar year – March 17, 2026 - Done**
- **Police staffing Executive Session – March 17, 2026 – Done**
- **THM Meeting Update March 17, 2026- Done**
- **Comprehensive Master Plan**
    - Was addressed at the following Council meetings:
        - 2/2/2021
        - 3/23/2021
        - 06/1/2021
    - This item was discussed during the budget process, and ultimately, the Council has decided not to spend the funds on this project at this time.
    - This will be discussed during the town hall meeting update with the council on 4/19/2022.
        - The council would like us to use our future land use map.
    - Establish neighborhood boundaries
    - The council has opted not to update the Master Plan.
    - P & Z Director investigating a university conducting the plan.
    - Boundaries of the neighborhood
    - This has been placed in the FY 2025 budget.
        - The Council has decided to move the $250,000 to the city's emergency fund.

    - Item was moved back in after there were savings in other areas.
    - Rollover to FY 2026
    - Reviewing RFPs
    - March 17, 2026 – Council Selected Ardurra
    - Kickoff Meeting on May 5th at 5:30 with the council
- **Water item added to Coffee Agenda to Discuss Water Capacity and Conservation: Current Status and Future Outlook**
  Scheduled for the Coffee Agenda 4/25/26
  Update on ED incentives – Moved from April to May- New ED Director starts on April 20, 2026. Scheduled for 7/21/26. Mayor Moved to 8/4. -Completed
- **City Council Timeline on Short-Term Rentals**
    - Short-term rentals have appeared on City Council agendas multiple times:
- January 12, 2021 – Tabled
- January 19, 2021 – Discussed
- April 6, 2021 – Discussed
- April 20, 2021 – Discussed
- August 3, 2021 – Tabled
- August 17, 2021 – Discussed
- August 16, 2022 – Tabled
- September 6, 2022 – Discussed
- January 17, 2023 – Discussed
- March 7, 2023 – Item added by Councilmembers Stevens and Orozco
    - Council directed the City Attorney to draft an ordinance based on the information provided.

Additional actions:

- July 22, 2023 – Draft ordinance discussed at Council retreat
- September 5, 2023 – First reading of ordinance amending regulations
- September 29, 2023 – Council feedback provided to the City Manager
- October 17, 2023 – City Manager presented Council feedback
    - Council directed staff to simplify the ordinance and bring it back for consideration
- November 7, 2023 – Second reading; ordinance passed unanimously establishing a registration process
- November 21, 2023 – Council adopted the Short-Term Rental Occupancy Tax remittance requirement
- July 15, 2025- Discussion and Possible Action on Revisions to the Short-Term Rentals
- August 5, 2025 -Council Executive session to discuss STR regulations
- August 19, 2025 – Council clarified the definition of “block face” and increased the registration fee
- February 17, 2026 – Discussion on the Occupancy Tax regulations
- March 3, 2026 -Discussion on the Occupancy Tax regulations -Tabled
- March 17, 2026 - Discussion on the Occupancy Tax regulations
- April 7, 2026 – Council will discuss regulations. City Council wants to discuss changes to the trash ordinance and increasing the regulations for STRs. Will be discussed at the Retreat on June 6, 2026

- New ordinance will be brought back to the City Council July 21, 2026
    - Second Read 8/4 – Passed Unanimously
- **Updating the City Manager Evaluation Form**, March 17, 2026 – Mayor moved to Retreat moved to July 14, 2026. Item moved to July 29, 2026. Council will approve final form 8/18/26 – Done passed by unanimously