



**CITY OF LEON VALLEY  
COFFEE WITH THE MAYOR AND CITY COUNCIL**

Leon Valley Conference Center, 6421 Evers Road, Leon Valley, Texas 78240  
6400 El Verde Road, Leon Valley, TX 78238  
Saturday, April 25, 2026 at 9:00 AM

**AGENDA**

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1. **Call to Order; Determine a Quorum is Present**
2. **Leon Valley City Council Will Host a Citizens' Communication Meeting to Hear Citizen Issues and Provide General Policy and Factual Information as To Issues Brought Up by Citizens. No Action Will Be Taken Except to Place an Item on A Future Agenda as Appropriate**
3. **Citizens to be Heard**
4. **Presentations**
  1. Presentation, Discussion, and Possible Action on Proposed Capital Plans FY 2027 - Dr. Caldera, City Manager
  2. Presentation on Water Capacity and Conservation: Current Status and Future Outlook – D. Dimaline, Public Works Director
  3. Presentation and Possible Direction on the Community Budget Survey - Dr. C. Caldera, City Manager
5. 11:00 a.m. **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 [www.leonvalleytexas.gov](http://www.leonvalleytexas.gov).

**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.



SAUNDRA PASSAILAIGUE, TRMC  
City Secretary  
MONTH XX, 2022 XX:XX PM



# 10-Year Capital Acquisition Plan FY 2027-2036

Crystal Caldera, PhD

City Manager

City Council Meeting

April 25, 2026

**CITY OF LEON VALLEY  
GENERAL FUND 10 YEAR CAPITAL ACQUISITION PLAN**

Item 1.

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	78,720	-	-	6,500	33,500	6,500	6,500	6,500	-	-	138,220
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	380,000	298,500	350,000	367,000	355,000	340,000	265,000	230,000	245,000	64,600	2,895,100
Planning & Zoning	-	-	-	-	-	-	-	-	-	75,000	75,000
Code & Animal Control	-	90,000	-	-	-	-	-	-	-	-	90,000
Parks	-	1,655,135	116,000	370,000	40,000	80,000	25,000	-	114,000	250,000	2,650,135
Library	82,000	57,000	30,000	-	90,000	25,000	-	-	29,000	24,000	337,000
<b>TOTAL</b>	<b>\$ 1,367,220</b>	<b>\$ 3,053,835</b>	<b>\$ 1,229,000</b>	<b>\$ 1,332,500</b>	<b>\$ 1,043,500</b>	<b>\$ 2,089,500</b>	<b>\$ 924,500</b>	<b>\$ 278,500</b>	<b>\$ 545,000</b>	<b>\$ 2,093,100</b>	<b>\$ 13,956,655</b>

**FY26 General Fund Unassigned Fund Balance (Unaudited) \$ 6,346,361**

**FY27 General Fund Unassigned Fund Balance (Unaudited) \$ 4,979,141**

**FY26 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	440,000	5,000	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 440,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**FY26 Economic Development Fund Balance (Unaudited) \$ 964,275**

**FY27 Economic Development Fund Balance (Unaudited) \$ 524,275**

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	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**FY 26 Tree Mitigation Fund Balance (Unaudited) \$ 668,975**

**FY 27 Tree Mitigation Fund Balance (Unaudited) \$ 488,975**



# GENERAL FUND

- The General Fund is the primary operating fund of the City and supports essential public services that are not accounted for in specialized funds. It is used for general governmental operations and unrestricted activities.
- Revenue for the General Fund is derived from ad valorem (property) taxes, sales taxes, franchise fees, licenses and permit fees, and grants.

**CITY OF LEON VALLEY  
GENERAL FUND 10 YEAR CAPITAL ACQUISITION PLAN  
INFORMATION TECHNOLOGY**

Item 1.

<i>Item</i>	<i>Acquisition Date</i>	<i>Purchase Type</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY 28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>FY 31-32</i>	<i>FY 32-33</i>	<i>FY 33-34</i>	<i>FY 34-35</i>	<i>FY 35-36</i>
Time Clock	New	New	15,000									
Tyler Technologies - Incode 10	New	New	63,720									
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		
<b>TOTAL INFORMATION TECHNOLOGY</b>			<b>\$ 78,720</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,500</b>	<b>\$ 33,500</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>	<b>\$ -</b>	<b>\$ -</b>



**CITY OF LEON VALLEY  
GENERAL FUND 10 YEAR CAPITAL ACQUISITION PLAN  
IMPOUND LOT**

<i>Item</i>	<i>Acquisition Date</i>	<i>Purchase Type</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY 28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>FY 31-32</i>	<i>FY 32-33</i>	<i>FY 33-34</i>	<i>FY 34-35</i>	<i>FY 35-36</i>
Lot Maintenance - Sealcoat/Striping	2025	Replacement			10,000							
Lot Maintenance - Sealcoat/Striping	2029	Replacement									10,000	
<b>TOTAL IMPOUND LOT</b>			\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -

**CITY OF LEON VALLEY  
GENERAL FUND 10 YEAR CAPITAL ACQUISITION PLAN  
FIRE DEPARTMENT**

Item 1.

<i>Item</i>	<i>Acquisition Date</i>	<i>Purchase Type</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY 28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>FY 31-32</i>	<i>FY 32-33</i>	<i>FY 33-34</i>	<i>FY 34-35</i>	<i>FY 35-36</i>
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									
AutoPulse	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
<b>TOTAL FIRE DEPARTMENT</b>			<b>\$520,000</b>	<b>\$782,000</b>	<b>\$650,000</b>	<b>\$524,000</b>	<b>\$525,000</b>	<b>\$1,570,000</b>	<b>\$560,000</b>	<b>\$ 35,000</b>	<b>\$140,000</b>	<b>\$1,535,000</b>

\* Indicates item partially paid by Future Capital Purchase in FY26



**CITY OF LEON VALLEY**  
**GENERAL FUND 10 YEAR CAPITAL ACQUISITION PLAN**  
**PUBLIC WORKS**

Item 1.

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	250,000									
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 Repa	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
<b>TOTAL PUBLIC WORKS</b>			<b>\$380,000</b>	<b>\$298,500</b>	<b>\$350,000</b>	<b>\$367,000</b>	<b>\$355,000</b>	<b>\$340,000</b>	<b>\$265,000</b>	<b>\$230,000</b>	<b>\$245,000</b>	<b>\$64,600</b>

\* Public Works Building Plans & Engineering  
Total Budgeted \$500,000

\$250,000 General  
\$250,000 Economic & Com

**CITY OF LEON VALLEY  
GENERAL FUND 10 YEAR CAPITAL ACQUISITION PLAN  
PLANNING AND ZONNING**

<i>Item</i>	<i>Acquisition Date</i>	<i>Purchase Type</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY 28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>FY 31-32</i>	<i>FY 32-33</i>	<i>FY 33-34</i>	<i>FY 34-35</i>	<i>FY 35-36</i>
Comprehensive Master Plan update	2026	Replacement										75,000
<b>TOTAL PLANNING &amp; ZONNING</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>

**CITY OF LEON VALLEY**  
**GENERAL FUND 10 YEAR CAPITAL ACQUISITION PLAN**  
**CODE & ANIMAL CONTROL**

Item 1.

<i>Item</i>	<i>Acquisition Date</i>	<i>Purchase Type</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY 28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>FY 31-32</i>	<i>FY 32-33</i>	<i>FY 33-34</i>	<i>FY 34-35</i>	<i>FY 35-36</i>
Animal Control Truck	2017	Replacement		75,000								
Animal Control Repurpose Pick Up Truck	Variable	Replacement		15,000								
<b>TOTAL CODE &amp; ANIMAL CONTROL</b>			<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**CITY OF LEON VALLEY  
GENERAL FUND 10 YEAR CAPITAL ACQUISITION PLAN  
PARKS**

Item 1.

<i>Item</i>	<i>Acquisition Date</i>	<i>Purchase Type</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY 28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>FY 31-32</i>	<i>FY 32-33</i>	<i>FY 33-34</i>	<i>FY 34-35</i>	<i>FY 35-36</i>
FO Pool*		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				
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
<b>TOTAL PARKS</b>			<b>\$ -</b>	<b>\$1,655,135</b>	<b>\$116,000</b>	<b>\$370,000</b>	<b>\$40,000</b>	<b>\$80,000</b>	<b>\$25,000</b>	<b>\$ -</b>	<b>\$114,000</b>	<b>\$250,000</b>

\* Indicates project is expected to be funded, in whole or in part, by grant funding.

**CITY OF LEON VALLEY**  
**GENERAL FUND 10 YEAR CAPITAL ACQUISITION PLAN**  
**LIBRARY**

Item 1.

<i>Item</i>	<i>Acquisition Date</i>	<i>Purchase Type</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY 28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>FY 31-32</i>	<i>FY 32-33</i>	<i>FY 33-34</i>	<i>FY 34-35</i>	<i>FY 35-36</i>
Flooring Carpet Tiles	Variable	Restoring	70,000									
A/C Unit repair	Variable	Replacement	12,000									
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
<b>TOTAL LIBRARY</b>			<b>\$ 82,000</b>	<b>\$ 57,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 29,000</b>	<b>\$ 24,000</b>

# ECONOMIC AND COMMUNITY DEV

- This is an assigned fund established to support economic and community development initiatives. Funding is generated by allocating one-eighth of one percent (1/8%) of the City's sales and use tax to the General Fund for the purposes of economic and community development.
- The fund may be used for a wide range of activities as determined by City Council, provided they align with economic and/or community development goals. Eligible uses include, but are not limited to: land use, housing, transportation, economic development, utilities, public health, recreation, culture, and environmental initiatives.
- Additional qualifying activities include the retention of primary jobs; redevelopment of retail or commercial properties; demolition of substandard structures; tourism-related ventures; and projects that promote environmental sustainability. The fund also supports efforts that encourage entrepreneurship, foster workforce diversity reflective of the community, value businesses with multiple income streams, and promote business models that incorporate social enterprise.



# TREE MITIGATION

- This an assigned fund utilized solely to pay for the planting and maintenance of trees, the funding of tree preservation and planting programs within the city and/or to support supplemental landscape plantings in public areas of the city and/or acquiring wooded property that shall remain in a naturalistic state in perpetuity. Revenue for this fund is generated through fees collected from individuals who remove trees and pay a fee in lieu of replacement planting.

**CITY OF LEON VALLEY**  
**TREE MITIGATION 10 YEAR CAPITAL ACQUISITION PLAN**

Item 1.

<i>Item</i>	<i>Acquisition Date</i>	<i>Purchase Type</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY 28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>FY 31-32</i>	<i>FY 32-33</i>	<i>FY 33-34</i>	<i>FY 34-35</i>	<i>FY 35-36</i>
ROW Tree Removal			90,000									
Natural Area			90,000									
*Bandera Rd								1,000,000				
<b>TOTAL TREE MITIGATION</b>			<b>\$180,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Bandera Rd Parkway trees, Benches

**FY 26 Tree Mitigation Fund Balance (Unaudited) \$ 668,975**

**FY 27 Tree Mitigation Fund Balance (Unaudited) \$ 488,975**

# ENTERPRISE FUND

- This fund is supported by revenue generated from user fees for services, specifically through the City's water and sewer utility system. It is used to fund the operations, maintenance, and capital improvements of water, wastewater, and sanitation services, and is financed through user charges rather than general property taxes.
- **Impact fees-** are restricted funds in the enterprise fund; they are one-time charges imposed on new development by local governments to fund infrastructure expansions—such as water, sewer, roads, and parks—necessitated by growth. Authorized under Texas Local Government Code Chapter 395, these fees ensure that new development covers its own capital costs, reducing the burden on existing taxpayers.

**CITY OF LEON VALLEY**  
**ENTERPRISE FUND 10 YEAR CAPITAL ACQUISITION PLAN**

Item 1.

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	640,000	640,000	810,000	730,000	755,000	640,000	-	1,514,000	-	-	5,729,000
*Sewer	500,000	625,000	560,000	500,000	500,000	500,000	-	-	-	-	3,185,000
<b>TOTAL</b>	<b>\$ 1,140,000</b>	<b>\$ 1,265,000</b>	<b>\$ 1,370,000</b>	<b>\$ 1,230,000</b>	<b>\$ 1,255,000</b>	<b>\$ 1,140,000</b>	<b>\$ -</b>	<b>\$ 1,514,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,914,000</b>

*\*Indicates Priorites previously adopted by council*

**FY 26 Unassigned Net Postion (Unadited) \$ 1,353,797**  
**FY 27 Unassigned Net Postion (Unadited) \$ 213,797**

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	800,000	270,000	-	200,000	70,000	70,000	55,000	-	-	150,000	1,615,000
<b>TOTAL</b>	<b>\$ 800,000</b>	<b>\$ 270,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 1,615,000</b>

**FY 26 Stormwater Net Postion (Unadited) \$ 727,336**  
**FY 27 Stormwater Net Postion (Unadited) \$ (72,664)**



**CITY OF LEON VALLEY**  
**ENTERPRISE FUND 10 YEAR CAPITAL ACQUISITION PLAN**  
**WATER DEPARTMENT**

Item 1.

<i>Item</i>	<i>Acquisition Date</i>	<i>Purchase Type</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY 28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>FY 31-32</i>	<i>FY 32-33</i>	<i>FY 33-34</i>	<i>FY 34-35</i>	<i>FY 35-36</i>
Replace Water Mains City-Wide	1960 - 1990	Replacement	500,000									
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 Dumptruck	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		
<b>TOTAL WATER DEPARTMENT</b>			<b>\$640,000</b>	<b>\$640,000</b>	<b>\$810,000</b>	<b>\$ 730,000</b>	<b>\$755,000</b>	<b>\$640,000</b>	<b>\$ -</b>	<b>\$1,514,000</b>	<b>\$ -</b>	<b>\$ -</b>



**CITY OF LEON VALLEY**  
**ENTERPRISE FUND 10 YEAR CAPITAL ACQUISITION PLAN**  
**SEWER DEPARTMENT**

Item 1.

<i>Item</i>	<i>Acquisition Date</i>	<i>Purchase Type</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY 28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>FY 31-32</i>	<i>FY 32-33</i>	<i>FY 33-34</i>	<i>FY 34-35</i>	<i>FY 35-36</i>
Replace Sewer Mains City-Wide	1960 - 1990	Replacement	500,000									
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				
<b>TOTAL SEWER DEPARTMENT</b>			<b>\$ 500,000</b>	<b>\$ 625,000</b>	<b>\$ 560,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# STORMWATER FUND

- These funds are supported by dedicated stormwater fees assessed on residential and commercial utility bills. These fees are established by City ordinance and are used to fund required water quality initiatives, pollution prevention programs, and drainage management activities.

**CITY OF LEON VALLEY**  
**ENTERPRISE FUND 10 YEAR CAPITAL ACQUISITION PLAN**  
**STORMWATER DEPARTMENT**

Item 1.

<i>Item</i>	<i>Acquisition Date</i>	<i>Purchase Type</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY 28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>FY 31-32</i>	<i>FY 32-33</i>	<i>FY 33-34</i>	<i>FY 34-35</i>	<i>FY 35-36</i>
Huebner Creek Erosion Control	Variable	Replacement	800,000									
S143 Hustler Super ZHD	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
<b>TOTAL STORMWATER DEPARTMENT</b>			<b>\$ 800,000</b>	<b>\$ 270,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

# RED LIGHT CAMERA FUND

- The Red-Light Camera Program in Leon Valley is designed to oversee and manage the city's photographic traffic enforcement system. Revenue for the program is generated from individuals who pay red-light camera citations.
- These funds are restricted and are first used to cover the costs of administering the program, including personnel, supplies, and contractual services. The remaining revenue is then divided equally, with 50% remitted to the State and 50% retained by the City.
- The City's portion is restricted for use on traffic safety initiatives and may only be allocated toward traffic safety programs, equipment, and related personnel expenses.

CITY OF LEON VALLEY  
 RED LIGHT CAMERA FUND 10 YEAR CAPITAL ACQUISITION PLAN  
 TRAFFIC SAFETY DEPARTMENT

Item 1.

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
<b>TOTAL RLC-TRAFFIC SAFETY</b>			<b>\$ 68,000</b>	<b>\$ 118,000</b>	<b>\$ 168,000</b>	<b>\$ 68,000</b>	<b>\$ 136,000</b>	<b>\$ 136,000</b>	<b>\$ 68,000</b>	<b>\$ 168,000</b>	<b>\$ 68,000</b>	<b>\$ -</b>

FY26 Red Light Camera Fund Balance (Unaudited) \$ 638,184  
 FY27 Red Light Camera Fund Balance (Unaudited) \$ 570,184

FY27-28

\*\* 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



# CRIME CONTROL FUND

- This is a restricted fund dedicated to supporting crime control and prevention efforts within the City. Funds may be used for eligible projects, equipment, and programs, including police department technology, equipment, and personnel.
- Revenue for this fund is generated from a one-eighth of one percent (1/8%) allocation of the local sales and use tax.

**CITY OF LEON VALLEY**  
**CRIME CONTROL FUND 10 YEAR CAPITAL ACQUISITION PLAN**

Item 1.

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	68,000									
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						
<b>TOTAL CRIME CONTROL FUND</b>			<b>\$ 218,000</b>	<b>\$ 265,000</b>	<b>\$ 68,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**FY26 Crime Control Fund Balance (Unaudited) \$ 821,123**

**FY27 Crime Control Fund Balance (Unaudited) \$ 603,123**

**FY26-27**

\*Property Room \$300,000 General  
 Total Budgeted \$500,000 \$100,000 Crime Control  
 \$100,000 Forfeiture

**FY27-28**

\*\*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

**FY27-28**

\*\*\* Duty Weapons  
 Total budgeted \$35,000 \$15,000 General Fund  
 \$15,000 Crime Control  
 \$5,000 Forfeiture



# COURT BUILDING SECURITY FUND

- Is a dedicated, interest-bearing account in Texas established under Code of Criminal Procedure §102.017, requiring defendants convicted of misdemeanors to pay a security fee. Authorized by municipalities, it funds personnel, equipment (e.g., metal detectors), and security services for court buildings. Items include:
  - X-ray machine
  - Handheld metal detectors
  - Walk through metal detectors
  - Identification cards and systems
  - Electronic locking and surveillance equipment
  - Video teleconferencing systems, personnel, signage, confiscated weapon inventory and tracking systems
  - Locks, chains, alarms, or similar security devices, including bullet-proof glass
  - Continuing education on security issues for court and security personnel
  - Warrant officers and related equipment.

**CITY OF LEON VALLEY**  
**COURT BUILDING SECURITY FUND 10 YEAR CAPITAL ACQUISITION PLAN**

Item 1.

<i>Item</i>	<i>Acquisition Date</i>	<i>Purchase Type</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY 28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>FY 31-32</i>	<i>FY 32-33</i>	<i>FY 33-34</i>	<i>FY 34-35</i>	<i>FY 35-36</i>
<b>TOTAL BY FISCAL YEAR</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 26 Court Building Security Fund Balance (Unaudited) \$ 102,007 Previous Article 102.017

**Pre-HB 1950 revenue**

The funds collected as set forth herein may be used only to finance the following items when used for the purpose of providing security services for buildings housing the Municipal Court:

- (A) The purchase or repair of x-ray machines and conveying systems;
- (B) Handheld metal detectors;
- (C) Walkthrough metal detectors;
- (D) Identification cards and systems;
- (E) Electronic locking and surveillance equipment;
- (F) Bailiffs or other contract security personnel during time when they are providing appropriate security services;
- (G) Signage;
- (H) Confiscated weapon inventory and tracking systems; or
- (I) Locks, chains or other security hardware.

# COURT TECHNOLOGY FUND

- Is a restricted fund established by Art. 102.0172 of the Code of Criminal Procedure, which supports technological enhancements for local courts, funded by a \$4 fee on misdemeanor convictions. This fund may be used only to finance the purchase of or to maintain technological enhancements for a municipal court, including:
  - Computer systems
  - Computer networks
  - Computer hardware
  - Computer software
  - Imaging systems
  - Electronic kiosks
  - Electronic ticket writers
  - Docket management systems

**CITY OF LEON VALLEY**  
**COURT TECHNOLOGY FUND 10 YEAR CAPITAL ACQUISITION PLAN**

Item 1.

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
<b>TOTAL BY FISCAL YEAR</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**FY 26 Court Technology Fund Balance (Unaudited)**

Court Technology	77,670	
Combined Building & Technology	5,754	
	77,670	Article 102.0172(b)

H.B. 1950 adds Article 102.0175 to the Code of Criminal Procedure creating a consolidated Municipal Court Building Security and Technology Fund for municipalities under 100,000.  
 Funds may be used for either Court Security under Article 102.017(b)-(c) or Technolgy under Article 102.0172(b).

**Art. 102.0172. MUNICIPAL COURT TECHNOLOGY FUND.** (a) Except as provided by Subsection (d), the municipal court technology fund is a fund in the municipal treasury. The fund consists of money allocated to the fund under Section [134.103](#), Local Government Code.

(b) Money in a municipal court technology fund may be used only to finance the purchase of or to maintain technological enhancements for a municipal court or municipal court of record, including:

- (1) computer systems;
- (2) computer networks;
- (3) computer hardware;
- (4) computer software;
- (5) imaging systems;
- (6) electronic kiosks;
- (7) electronic ticket writers; and
- (8) docket management systems.

(c) The municipal court technology fund shall be administered by or under the direction of the governing body of the municipality.

(d) This section does not apply to a municipality with a population of less than 100,000.



# COMMUNITY AND CONFERENCE CENTER FUND

Item 1.

- These are restricted funds that may only be used to promote tourism and support the convention and hotel industries. Revenue for this fund is generated through the Hotel Occupancy Tax (HOT).

**CITY OF LEON VALLEY**  
**COMMUNITY CENTER FUND 10 YEAR CAPITAL ACQUISITION PLAN**

Item 1.

<i>Item</i>	<i>Acquisition Date</i>	<i>Purchase Type</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY 28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>FY 31-32</i>	<i>FY 32-33</i>	<i>FY 33-34</i>	<i>FY 34-35</i>	<i>FY 35-36</i>
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		
<b>TOTAL COMMUNITY CENTER</b>			<b>\$ 160,000</b>	<b>\$ 50,000</b>	<b>\$ 20,000</b>	<b>\$ 55,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>

**FY 26 Community Center Fund Balance (Unaudited) \$ 362,544**

**FY 27 Community Center Fund Balance (Unaudited) \$ 202,544**

# FORFEITURE FUND

- These are restricted funds that may be used to cover expenses related to forfeiture operations, including the seizure, detention, management, forfeiture, and disposal of property. They may also be used to support certain general investigative expenses related to law enforcement activities.
- Revenue is generated through the seizure and sale of assets—such as cash, real estate, vehicles, and jewelry—connected to or derived from federal criminal activity.

**CITY OF LEON VALLEY  
FORFEITURE FUND 10 YEAR CAPITAL ACQUISITION PLAN**

Item 1.

<i>Item</i>	<i>Acquisition Date</i>	<i>Purchase Type</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY 28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>FY 31-32</i>	<i>FY 32-33</i>	<i>FY 33-34</i>	<i>FY 34-35</i>	<i>FY 35-36</i>
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		
<b>TOTAL FORFEITURE FUND</b>			<b>\$ 168,000</b>	<b>\$ 459,000</b>	<b>\$ 169,300</b>	<b>\$ -</b>	<b>\$ 68,000</b>	<b>\$ -</b>	<b>\$ 136,000</b>	<b>\$ 68,000</b>	<b>\$ -</b>	<b>\$ -</b>

**FY 26 Forfeiture Fund Balance (Unaudited) \$ 931,031**

**FY 27 Forfeiture Fund Balance (Unaudited) \$ 763,031**

FY26-27

\* Property Room \$300,000 General  
 Total Budgeted \$500,000 \$100,000 Crime Control  
 \$100,000 Forfeiture

FY27-28

\*\* 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

FY27-28

\*\*\* Duty Weapons  
 Total budgeted \$35,000 \$15,000 General Fund  
 \$15,000 Crime Control  
 \$5,000 Forfeiture



# LEOSE & CHILD SAFETY FUND

- LEOSE fund in Texas provides financial resources to law enforcement agencies for the continuing education and training of licensed peace officers. Revenue is generated through court costs and is distributed to agencies based on the number of full-time officers, typically administered through a state-managed reimbursement or allocation process.
- Child Safety Fund: It is a restricted fund created to fund school crossing guard programs, child safety initiatives, and child abuse prevention. Established by municipal court fees from school bus violations or fees for school attendance offenses. If the money received from fines from the municipal court cases exceeds the amount necessary to fund the school crossing guard program, the municipality may:
  - 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; or
  - Expend the additional money for programs designed to enhance public safety and security.

**OTHER NONMAJOR GOVERNEMENTAL FUNDS**

<b>FUND</b>	<b>FUND BALANCE</b>	<b>DESCRIPTION</b>
Lease Fund	9,887	Funds must only be spent on expenses related to the continuing education of qualified persons. Eligible expenses are not limited to tuition or registration fees, subscriptions, or travel expenses if they are related to continuing education.
Child Safety Fund	93,167	Article 102.014 (g) instructs that the money collected must be used for a school crossing guard program if the municipality operates one.

# 10-Year Capital Acquisition Plan FY 2027-2036

Crystal Caldera, PhD

City Manager

City Council Meeting

April 25, 2026

# Presentation on Water Capacity and Conservation: Current Status and Future Outlook

David Dimaline

Public Works Director

Coffee with the Mayor and City Council

April 25, 2026

# Purpose

- To present the City of Leon Valley's water capacity, and water conservation efforts, current status and future outlook

# Background

- The City of Leon Valley owns 1,912.474 acre feet of Edwards Aquifer water rights or 623,181,565 gallons
- 1 AF = 325,851 gallons
- The City's current authorized amount is 1,837.474 AF
  - 75 AF purchased in 2024 is subject to assumption of lease through 2026
- Approximately 2/3 customers are serviced by LV water; and 1/3 customers SAWS

# EAA Reductions

## Owned Water with EAA Restrictions (365 days)

- The EAA Critical Period Drought Management reduces authorized withdrawal amounts
- **Currently in Stage 4 – 40% Reduction**

Owned AF	Stage	% Reduction	Restriction AF
1837.47	1	20%	1470 AF
1837.47	2	30%	1287 AF
1837.47	3	35%	1195 AF
1837.47	4	40%	1103 AF
1837.47	5	44%	1029 AF

## EAA Reductions (cont.)

- In 2025 and 2024 the City met the EAA annual groundwater withdrawals after critical period reductions
- In 2023, the City exceeded annual authorized groundwater withdrawals by 4.59 AF

Year	EAA Restrictions
2025	39.2%
2024	36.4%
2023	35.8%

# Usage

- Leon Valley Water Usage – Annual Pumping

Year	Acre-Feet	Gallons
2025	994.082	323,922,614
2024	1,029.87	335,584,169
2023	1,145.04	373,112,429

# Projected Forecast - 2026

- The City's authorized amount is 1837.47 AF
- Estimated total days in Stage IV: 365
  - The City of Leon Valley has implemented Stage 1-4 water restrictions since August 2021 following critically low Edwards Aquifer levels due to severe drought
- Critical Period Reduction: 734.988 AF
- New Amount After Reduction: 1102.482 AF
- 3 Year Pumping Average: 1056.330 AF

# Water Purchased

- In an effort to increase water rights for future development, and meet EAA reductions, the city has purchased 132 AF in the past 3 years

Year	Amount
2026	12 AF
2025	15 AF
2024	105 AF

- To prepare for future development & to provide a permanent water source, the city should own approximately 168 additional AF of water rights

# Fiscal Impact

- Anticipating collection of \$2,022,720 in Impact Fees over next several years at current rate
  - Current fee \$3,612 per meter x 560 meters
  - Impact fees may not be used for anything other than improvements to the water system *due to new development*
  - Impact Fees were reviewed and increased in 2024 (Adopted 5/24)
  - Residential Water Impact Fee (5/8" meter) increased from \$1692 to \$3612
- FY 25 - \$214,902 in impact fees generated
- Collect approximately \$140,000 in water supply fees annually & is restricted to water acquisition

# Water Conservation

- Water resources are not unlimited. Leon Valley residents are encouraged to continue doing a good job of conserving water during this drought
- Currently the city is in Stage III restrictions along with SAWS
- The city offers
  - Rebates for low-flow toilets, HE washing machines, xeriscape, and rain barrel installation
  - Free home water audits through the Public Works Dept. – analyze how much water is being used and how much water could be saved
- The city conducts acoustic leak detection every two years of the entire system to identify any leaks that otherwise may not be detected underground

# Presentation on Water Capacity and Conservation: Current Status and Future Outlook

David Dimaline

Public Works Director

Coffee with the Mayor and City Council

April 25, 2026



The Leon Valley City Council would like to hear your thoughts on what is important to you during the 2026-2027 fiscal year budget process. Please provide your feedback by taking a short budget survey. You must include your address for your survey to be counted.

Please select only one priority in each column.

First Name

Last Name

\_\_\_\_\_

Home Address (Required)

\_\_\_\_\_

Email address if you want to sign up for news (optional)

\_\_\_\_\_

- 1. What are your top **three** priorities we should consider in our upcoming Fiscal Year 2026 – 2027 budget? Please choose in order of importance, with 1 being the most important. (Required)  
**Please select only one priority in each column.**

Priority			Services
1	2	3	
			Parks, trails, and recreational programs
			Police services and public safety
			Fire protection and emergency medical services
			Street maintenance and drainage improvements
			Code enforcement and neighborhood services
			Infrastructure (water, sewer, facilities)
			Economic development and business support
			Planning, zoning, and development services
			Community events and programs (4th of July, EarthWise)
			Library services
			Animal care and control
			Environmental services (stormwater, sustainability)
			Development Services
			Homelessness

2. Of all the services available, what would you consider the priority of Least interest? (Required)

3. What other questions or comments should we keep in mind as we prepare our budget? (optional)



# Bexar County Budget Survey

Peter Sakai, Bexar County Judge would like to hear your thoughts on what is important to you during the 2024-25 fiscal year budget process. Please provide your feedback by taking our short budget survey.

1. What are your top three priorities we should consider in our upcoming Fiscal Year 2024-2025 budget? Please choose in order of importance with 1 being the most important. **(Required)**

Please select only one priority in each column.

Priority			Services
1	2	3	
			Affordable housing
			Animal care and animal control
			Creeks and trails
			Criminal justice and the judicial system
			Development services (platting, permitting)
			Economic development (incentives, tax abatements, grants for companies)
			Elections / voting
			Emergency and fire services
			Environmental services: air quality, code compliance, solid waste
			Homelessness
			Law enforcement and the jail
			Libraries
			Military and veterans' services
			Parks
			Public health
			Roads and bridges; flood control
			Small business and entrepreneur services
			Social services: utility assistance, pauper burials, adult guardianship
			Workforce initiatives

2. Of all the services available, what would you consider the priority of least interest? **(Required)**

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3. What other questions or comments should we keep in mind as we prepare our budget?

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[PLEASE SEE BACK SIDE]

4. The following question is optional and your responses will remain anonymous. This information will help us understand our constituents' demographic background and help us plan for future engagement. Please respond by selecting all that apply. What is your race/ethnicity?

- American Indian or Alaska Native
- Asian or Asian American
- Black or African American
- Hispanic or Latino/a
- Middle Eastern or North African
- Native Hawaiian or Other Pacific Islander
- White
- I prefer not to answer
- Other

First Name

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Last Name

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Email

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Phone Number

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**Zip Code (required)**

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