



CITY OF LEON VALLEY
CITY COUNCIL REGULAR MEETING
Leon Valley City Council Chambers
6400 El Verde Road, Leon Valley, TX 78238
Tuesday, June 02, 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 of the Statement of Appointed Officer and the Oath of Office to Presiding Municipal Court Judge Lawrence G. Morales and Municipal Court Judge Leslie C. Kassahn.
 2. Presentation, Discussion and Possible Direction to Staff on the FY2027 Community Budget Survey Preliminary Results - Dr. C. Caldera, City Manager
 3. Presentation, Discussion and Workshop on an Ordinance Related to the Fiscal Year 2026-2027 Proposed Budget (1st Reading as Required by City Charter) - Dr. Caldera, City Manager
- 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:

- **Reminder:** The June 16, 2026, Regular City Council Meeting and the July 07, 2026, Regular City Council Meeting have been cancelled. Next regular meeting will be held on July 21, 2026 at 6:30 PM – City Council Chambers
- **June 05, 2026 – Library Summer Reading Kickoff Carnival**
9:00 AM – 12:00 PM - Leon Valley Community Center
- **June 06, 2026 – City Manager/City Council Retreat**
9:00 AM – Leon Valley City Hall, Large Conference Room
- **July 06, 2026 – City Hall and Municipal Offices Closed**
In observance of Independence Day
- **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. 05-12-2026 Special City Council Meeting Minutes
- b. 05-19-2026 Regular City Council Meeting Minutes

2. Discussion and Possible Action on an Ordinance Amending the City of Leon Valley Code of Ordinances, Chapter 4, Article 4.06 Garage Sales, and Appendix A, Article A17.000 Miscellaneous Fees, Section A17.002 Garage Sale Permit (1st Read was Held on 05-19-2026) - S. Passailaigue, City Secretary

3. Discussion and Possible Action Excusing Councilor Philip Campos from the May 19, 2026, Regular City Council Meeting in Accordance with the City of Leon Valley Charter, Article III - The City Council and Mayor

7. Regular Agenda

1. Presentation, Discussion, and Possible Action to Consider Approval of a Petition for Preliminary Acceptance of John Marshall Drive Extension, Lot 19 in Block A, Lot 23 in Block C, John Marshall High School Subdivision Located at 8000 Lobo Lane - M. Gallardo, Planning and Zoning Director

2. Presentation, Discussion, **Public Hearing**, and Possible Action on an Ordinance to Amend Ordinance 2025-8 to Change the Zoning from PD Planned Development District, with R-3 Multiple-Family Dwelling Base Zoning District to PD Planned Development District, with R-6 Garden House Base Zoning District on Approximately 6.8 Acre of Land, Located at 6612 and 6618 Sawyer Road; and More Specifically Described as Northwest 330' of Lots 10, 11, 12, 13, and the Northeast 20' Triangle of Lot 10, and the Southwest 400' of Lot 3, CB 5874 (1st Read was Held on 05-05-2026) – M. Gallardo, Planning and Zoning Director

3. Discussion and Possible Action on an Ordinance Authorizing the City Manager to enter into a Development Agreement between the City of Leon Valley and RC Bandaru, Bandaru Realty Group, for the Sale of Real Property .552 acres of land, Lot 7, Dirt V-Murchison Huebner Subdivision, also known as the Silo property (First Read was Held 04-07-2026) - Dr. C. Caldera, City Manager
 4. Discussion and Possible Action on a Resolution Appointing Members, and a Council Liaison to the Zoning Board of Adjustment - S. Passailaigue, City Secretary
 5. Discussion and Possible Action on A Resolution of the City of Leon Valley, TX., City Council Appointing Members, and a Council Liasion to the Citizens Police Advisory Committee - S. Passailaigue, City Secretary
 6. Discussion and Possible Action on A Resolution of the City of Leon Valley, TX., City Council Appointing Members, and a Council Liasion to the Comprehensive Plan Advisory Committee - S. Passailaigue, City Secretary
 7. Discussion and Possible Action on a Resolution Appointing Members to the Economic and Community Development Advisory Committee - S. Passailaigue, City Secretary
 8. Discussion and Possible Action on a Resolution Appointing Members to the Library Advisory Board - S. Passailaigue, City Secretary
 9. Discussion and Possible Action on a Resolution Appointing Members and a Council Liasion to the Park Commission - S. Passailaigue, City Secretary
 10. Discussion and Possible Action on a Resolution Appointing Commissioners, Alternates, and a Council Liaison to the Planning & Zoning Commission - S. Passailaigue, City Secretary
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 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.

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 \$230,620	Property Tax Bill in Dollars
Current FY 2024/25	\$ 1,087.67
An estimate if the proposed budget is adopted for FY 2025/26	\$ 1,256.97
An estimate if a balanced budget is funded and adopted at the no-new-revenue tax rate for FY 2025/26	\$ 1,164.72

SAUNDRA PASSAILAIGUE, TRMC
City Secretary
May 27, 2026 4:06 PM



MAYOR AND COUNCIL COMMUNICATION

DATE: June 2nd, 2026

TO: Mayor and Council

FROM: Tiffany Arizola, Court Administrator

THROUGH: Dr. Crystal Caldera, City Manager

SUBJECT: Administration of the Statement of Appointed Officer and the Oath of Office to Presiding Municipal Court Judge Lawrence G. Morales and Municipal Court Judge Leslie C. Kassahn.

SPONSOR(S): N/A

PURPOSE & BACKGROUND

Pursuant to the City of Leon Valley’s Code of Ordinances, (Chapter 7, Section 7.01.003), the Judges are appointed by the Mayor and confirmed by Council for a term of two years, coterminous with the Mayor.

Judge Lawrence G. Morales and Judge Leslie C. Kassahn last appointment by absent action was on August 21st, 2024. Their two-year term ended in 2026, and their new term will end in 2028.

FISCAL IMPACT

The budget for judicial services is proposed at \$31,400.00 for the fiscal year of 2027.

RECOMMENDATION

Reappoint the Presiding Municipal Court Judge Lawrence G. Morales and Municipal Court Judge Leslie C. Kassahn to continue the necessary judicial services at Leon Valley Municipal Court.

APPROVED: _____ DISAPPROVED: _____

APPROVED WITH THE FOLLOWING AMENDMENTS:

ATTEST:

SAUNDRA PASSAILAIGUE, TRMC
City Secretary

RESOLUTION No. -----

A RESOLUTION OF THE CITY OF LEON VALLEY, TX., CITY COUNCIL APPOINTING THE MUNICIPAL COURT JUDGES FOR THE CITY OF LEON VALLEY MUNICIPAL COURT.

WHEREAS, the term of office of the Municipal Court Judges will be for two years, coterminous with the mayor.

WHEREAS, the Judges of the municipal court is further required to perform all basic services and duties necessary for the effective administration of justice in municipal court.

WHEREAS, the Judges will be governed by the Code of Judicial Conduct and General Ethical Standards and will maintain high standards of judicial and personal integrity, and the independence of the judiciary is preserved.

NOW, THEREFORE, BE IT RESOLVED THAT THE CITY OF LEON VALLEY: Appoints the Presiding Municipal Court Judge Lawrence G. Morales and Municipal Court Judge Leslie C. Kassahn.

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: City Attorney

ARTURO D. "ART" RODRIGUEZ
City Attorney

Presentation of the Statement of Appointed Officer and the Oath of Office to Judges

Tiffany Arizola
Court Administrator
City Council Meeting
June 2nd, 2026

Summary

- Question
 - **Appoint Presiding Judge Lawrence G. Morales and Judge Leslie C. Kassahn.**
- Options
 - Recommended:
 1. Adopt resolution as presented.
 - Denial
 - Other
- Declaration
 - The City administer the Statement of Appointed Officer and the Oath of Office to the Judges.

Background

- According to the City's Code of Ordinances (Chapter 7, Section 7.01.003) the Judges are appointed by the City Council for a term of two years, coterminous with the Mayor.
- Last appointed by absent action on August 21st, 2024.
- Two your term ended 2026.
- New term will end 2028.

Fiscal Impact

- The budget for judicial services is proposed at \$31,400.00 for the fiscal year of 2027.
- Necessary judicial services continued at Leon Valley Municipal Court.

Goal and Objective

- **F. Transparency:** To foster a government that is open, transparent, and accountable by ensuring clear communication, ethical decision-making, and active public engagement.
 - **3. Strengthen Ethical Governance** - Uphold high ethical standards by ensuring compliance with open meetings laws, financial disclosures, and codes of conduct for elected officials and city staff.

Recommendation

- Recommend approval.

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 2nd day of June, 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



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

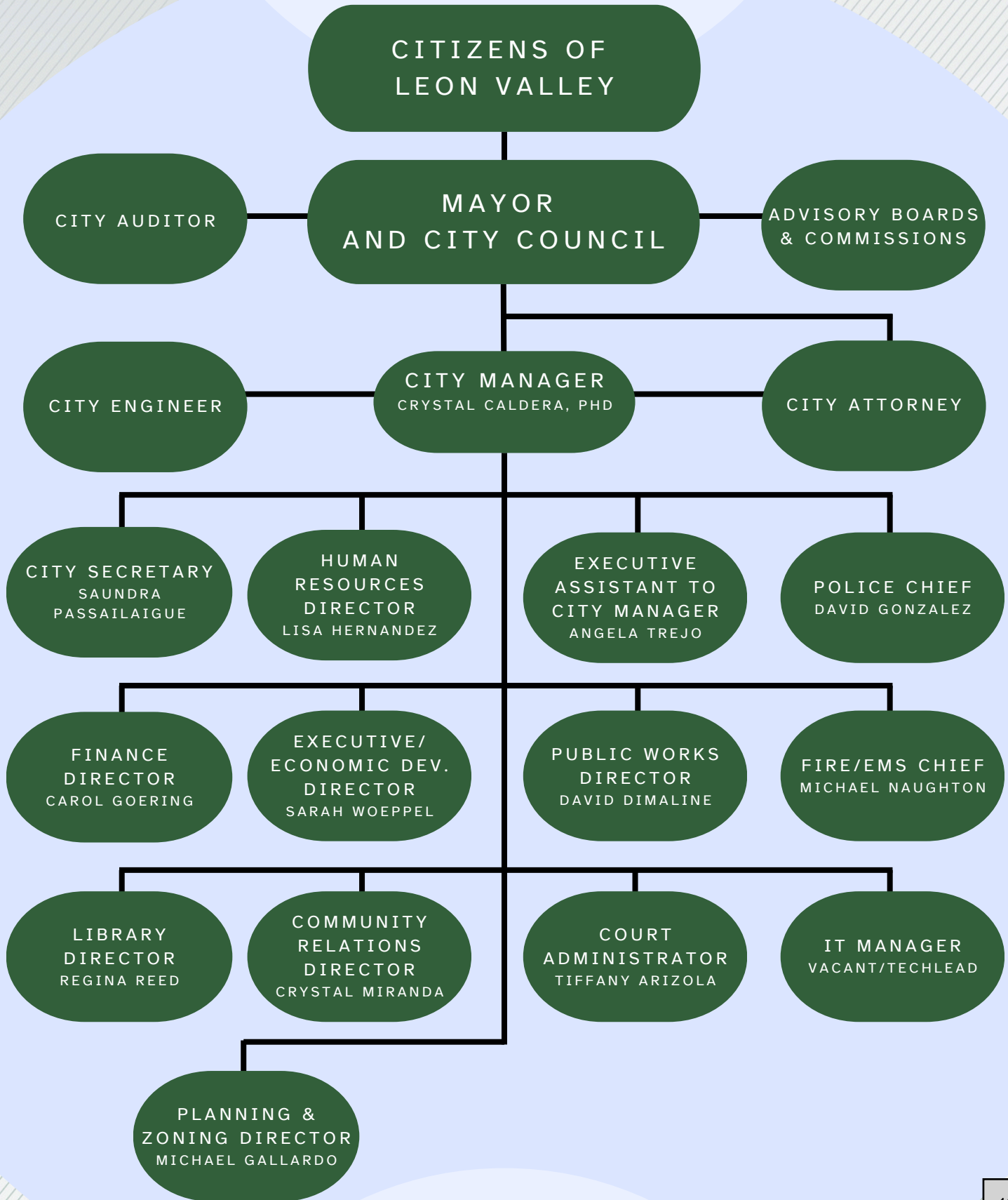
CITY OF LEON VALLEY VISION STATEMENT

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





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

SUMMARY OF REVENUES AND EXPENDITURES

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
BEGINNING FUND BALANCE	\$ 6,221,889	\$ 8,325,209	\$ 8,325,209	\$ 7,521,209
Revenues				
Ad Valorem Taxes	5,624,828	6,181,698	6,181,698	5,892,396
Sales Taxes	3,777,494	3,827,643	3,827,643	3,864,682
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	916,273
Transfers In	-	-	-	1,960,073
Total Revenues	14,380,171	14,781,716	13,521,404	15,711,995
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	1,696,756	1,900,003
TOTAL RESOURCES	\$ 16,370,001	\$ 16,738,658	\$ 15,218,160	\$ 17,611,998
Expenditures				
Personnel Services	10,076,815	11,782,833	11,782,833	12,679,811
Supplies	782,027	667,730	667,730	801,587
Contractual Services	2,318,996	2,913,521	2,913,521	2,844,858
Capital Outlay	1,088,844	3,148,189	658,075	3,616,863
Total Expenditures	14,266,682	18,512,273	16,022,159	19,943,119
ENDING FUND BALANCE	\$ 8,325,209	\$ 6,551,593	\$ 7,521,209	\$ 5,190,088

SUMMARY OF REVENUES AND EXPENDITURES

	ACTUAL	BUDGET	ESTIMATED	BUDGET
	2024-2025	2025-2026	2025-2026	2026-2027
ASSIGNED FUND BALANCE				
Future Capital Purchase				
Ambulance	-	200,000	200,000	-
Dedicated Grant - Pool	-	200,000	200,000	200,000
SCBA	-	75,000	75,000	75,000
FUTURE CAPITAL PURCHASE FUND BALANCE	-	475,000	475,000	275,000
TOTAL ENDING FUND BALANCE	\$ 8,325,209	\$ 6,076,593	\$ 7,046,209	\$ 4,915,088

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	5,842,396
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	5,892,396
Sales Taxes				
City Sales Tax	3,329,853	3,354,836	3,354,836	3,405,158
Alcoholic Beverage Sales Tax	26,572	28,500	28,500	28,928
Economic Development Sales Tax	416,174	419,307	419,307	425,597
Vehicle Inventory Tax	4,895	25,000	25,000	5,000
Total Sales Taxes	3,777,494	3,827,643	3,827,643	3,864,682
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
San Antonio Water System	-	-	-	-
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	78,700	50,825	50,825	50,825
EDC - Community Events	-	50,000	50,000	-
Blue Santa	6,731	4,800	4,800	4,800

SCHEDULE OF REVENUES BY SOURCE

	ACTUAL	BUDGET	ESTIMATED	BUDGET
	2024-2025	2025-2026	2025-2026	2026-2027
Café Lease	26,640	26,400	26,400	26,400
Fiesta Medals	-	-	-	10,000
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	916,273
Transfers In				
Personnel Shared Services	-	-	-	1,950,773
Peg Reserve Fund	-	-	-	9,300
	-	-	-	1,960,073
TOTAL REVENUES	\$ 14,380,171	\$ 14,781,716	\$ 13,521,404	\$ 15,711,995

SCHEDULE OF EXPENDITURES BY DEPARTMENT

	ACTUAL	BUDGET	ESTIMATED	BUDGET
	2024-2025	2025-2026	2025-2026	2026-2027
Municipal Court	430,519	498,548	498,548	540,555
Finance	427,469	469,456	469,456	499,536
City Manager & Council	932,877	916,377	916,377	977,234
Information Technology	422,383	332,038	332,038	305,204
Police	3,311,133	3,714,526	3,714,526	4,349,418
Impound Lot	159,967	156,480	156,480	171,561
Fire	3,952,285	4,534,360	4,534,360	5,296,165
Public Works	2,339,259	2,466,884	2,466,884	2,998,252
Planning & Zoning	565,615	1,017,179	1,017,179	1,118,484
Economic Development	371,666	685,116	685,116	883,572
Code & Animal Control	-	194,373	194,373	47,846
Special Events	164,869	25,540	25,540	61,452
Parks & Recreation	675,947	2,672,666	1,286,714	1,963,752
Library	512,693	563,605	563,605	729,336
TOTAL EXPENDITURES	\$ 14,266,682	\$ 18,247,148	\$ 16,861,196	\$ 19,942,367

DEPARTMENT INFORMATION

COURT ADMINISTRATOR

Tiffany Arizola

Municipal Court · General Fund

FY 2027 BUDGET

\$540,555

Approx. 2.7% of General Fund

DEPARTMENT MISSION

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. 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 departments 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).

Municipal Court

\$540,555

	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	46,366
Group Insurance	35,211	43,710	43,710	50,266
Worker Compensation	287	4,141	4,141	4,473
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	349,104
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	100,038
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	3,606
Membership, Dues & Licenses	506	370	370	935
Subscriptions to Publications	-	200	200	200
Credit Card Processing Fee	63,843	60,000	60,000	65,000
Liability Insurance	-	2,607	2,607	2,607
Total Contractual Services	121,277	161,490	161,490	184,936
TOTAL EXPENDITURES	\$ 430,519	\$ 498,548	\$ 498,548	\$ 540,555

Department Mission & FY 2027 Objectives

DEPARTMENT INFORMATION

FINANCE DIRECTOR

Carol Goering

Finance · General Fund

FY 2027 BUDGET

\$499,536

Approx. 2.5% 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.

Finance

\$499,536

	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	57,659
Group Insurance	27,222	32,782	32,782	37,700
Worker Compensation	-	3,106	3,106	3,354
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	404,828
SUPPLIES				
Office Supplies	1,569	2,500	2,500	1,900
Operating Supplies	2,374	4,210	4,210	3,555
Misc. Supplies	-	-	-	-
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	2,607
Total Contractual Services	74,039	77,270	77,270	89,253
TOTAL EXPENDITURES	\$ 427,469	\$ 469,456	\$ 469,456	\$ 499,536

Department Mission & FY 2027 Objectives

DEPARTMENT INFORMATION

DEPARTMENT LEADERSHIP

CITY MANAGER	Crystal Caldera, PhD
CITY SECRETARY	Sandra Passailaigue
HR DIRECTOR	Lisa Hernandez

FY 2027 BUDGET

\$977,234
Approx. 4.9% 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.

Department Mission & FY 2027 Objectives

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.

City Manager & Council

\$977,234

	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	108,734
Group Insurance	36,637	43,710	43,710	50,266
Worker Compensation	-	4,141	4,141	4,473
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	746,502
SUPPLIES				
Office Supplies	103	-	-	-
Operating Supplies	10,270	11,952	11,952	15,206
Repairs & Maintenance - Internal	-	-	-	5,000
Employee Award Program	4,308	-	-	500
Total Supplies	14,681	11,952	11,952	20,706
CONTRACTUAL SERVICES				
Professional Services	4,647	19,694	19,694	23,100
Contractual Services	128,255	70,535	70,535	78,225
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	8,050
Travel	16,782	32,700	32,700	28,625
Membership, Dues & Licenses	5,708	7,124	7,124	8,392
Subscriptions to Publications	90	780	780	214
Liability Insurance	28,663	2,607	2,607	2,607
Total Contractual Services	245,230	203,760	203,760	210,026
TOTAL EXPENDITURES	\$ 932,877	\$ 916,377	\$ 916,377	\$ 977,234

INFORMATION TECHNOLOGY

Department Mission & FY 2027 Objectives

DEPARTMENT INFORMATION

IT SERVICES		FY 2027 BUDGET
SERVICE MODEL	Contracted	\$305,956
SERVICE PROVIDER	TechLead	Approx. 1.5% 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.

Information Technology

\$305,956

	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	10,000
Repairs & Maintenance - Internal	3,024	4,750	4,750	4,000
Total Supplies	26,771	43,750	43,750	14,000
CONTRACTUAL				
Contractual Services	261,180	275,274	275,274	271,002
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	5,214
Total Contractual Services	265,437	288,288	288,288	276,956
CAPITAL OUTLAY				
Other Machinery & Equipment	32,282	-	-	15,000
Total Capital Outlay	32,282	-	-	15,000
TOTAL EXPENDITURES	\$ 422,383	\$ 332,038	\$ 332,038	\$ 305,956

INFORMATION TECHNOLOGY

Capital Equipment Requests for Fiscal Year 2027

CAPITAL OUTLAY REQUESTS

ITEM 01 · INFORMATION TECHNOLOGY			Total Cost
Time Clock			\$15,000
DESCRIPTION	New time clock system for citywide employee time and attendance tracking, integrated with the City's payroll and HR management platform.		
BENEFIT	A new time clock system will improve the accuracy and efficiency of employee time tracking across all City departments, reduce manual payroll processing errors, and ensure compliance with labor reporting requirements. The system will integrate with existing HR and payroll software to streamline operations.		
ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
New	New	1	\$15,000

TOTAL CAPITAL OUTLAY - INFORMATION TECHNOLOGY	\$15,000
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Department Mission & FY 2027 Objectives

DEPARTMENT INFORMATION

POLICE CHIEF

David Gonzalez

Police · General Fund

FY 2027 BUDGET

\$4,349,418

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

\$4,349,418

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	1,827,992	2,116,940	2,116,940	2,333,712
Retirement Plan	413,819	470,633	470,633	522,469
Group Insurance	205,018	316,896	316,896	389,563
Worker Compensation	36,178	30,024	30,024	32,426
Overtime	168,191	95,000	95,000	113,000
Social Security	156,658	178,943	178,943	196,685
Clothing Allowance	33,223	28,000	28,000	31,000
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	73,060
Longevity Pay	12,069	13,250	13,250	17,331
Total Personnel Services	2,922,099	3,348,876	3,348,876	3,729,526
SUPPLIES				
Office Supplies	5,316	5,850	5,850	6,450
Operating Supplies	76,403	83,800	83,800	91,679
Repairs & Maintenance - Internal	-	-	-	5,000
Misc. Supplies	29,131	29,750	29,750	24,150
Blue Santa	1,905	4,800	4,800	4,800
Total Supplies	112,755	124,200	124,200	132,079
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	30,000
Travel	3,477	16,000	16,000	30,000
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	36,498
Total Contractual Services	211,279	234,850	234,850	181,313
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	\$ 4,349,418

POLICE DEPARTMENT

Capital Equipment Requests for Fiscal Year 2027

CAPITAL OUTLAY REQUESTS

ITEM 01 · POLICE DEPARTMENT			Total Cost
Gym Equipment - Treadmill			\$6,500
<p>DESCRIPTION Gym Equipment - Universal Trainer for City of Leon Valley employee use.</p>			
<p>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.</p>			
ACQUISITION YEAR 2015	PURCHASE TYPE Replacement	QTY. 1	FY 2027 TOTAL \$6,500

ITEM 02 · POLICE DEPARTMENT			Total Cost
Property Rooms Plans			\$300,000
<p>DESCRIPTION New property rooms facility planning and development for the Leon Valley Police Department.</p>			
<p>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.</p>			
ACQUISITION YEAR New	PURCHASE TYPE New	QTY. 1	FY 2027 TOTAL \$300,000

TOTAL CAPITAL OUTLAY - POLICE DEPARTMENT	\$306,500
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IMPOUND LOT

Department Mission & FY 2027 Objectives

DEPARTMENT INFORMATION

POLICE CHIEF

David Gonzalez

Impound Lot · General Fund

FY 2027 BUDGET

\$171,561

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.

Impound Lot

\$171,561

	ACTUAL	BUDGET	ESTIMATED	BUDGET
	2024-2025	2025-2026	2025-2026	2026-2027
PERSONNEL SERVICES				
Salaries	80,520	86,832	86,832	90,411
Retirement Plan	18,234	18,980	18,980	19,897
Group Insurance	9,388	10,927	10,927	12,567
Worker Compensation	1,542	1,035	1,035	1,118
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	144,504
SUPPLIES				
Office Supplies	790	800	800	850
Operating Supplies	249	2,500	2,500	4,000
Misc. Supplies	38	-	-	-
Total Supplies	1,077	3,300	3,300	4,850
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	2,607
Total Contractual Services	11,735	16,279	16,279	22,207
CAPITAL OUTLAY				
Improvements	17,898	-	-	-
Total Capital Outlay	17,898	-	-	-
TOTAL EXPENDITURES	\$ 159,967	\$ 156,480	\$ 156,480	\$ 171,561

FIRE

Department Mission & FY 2027 Objectives

DEPARTMENT INFORMATION

FIRE CHIEF**Michael Naughton**

Fire · General Fund

FY 2027 BUDGET**\$5,296,165**

Approx. 26.6% 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.

FIRE

Department Mission & FY 2027 Objectives

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 and received 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

\$5,296,165

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	1,869,179	2,382,398	2,382,398	2,263,598
Retirement Plan	438,198	544,618	544,618	576,084
Group Insurance	243,448	338,751	338,751	389,563
Worker Compensation	40,857	28,989	28,989	31,308
Physical Examinations	17,033	16,000	16,000	19,170
Overtime	210,577	140,000	140,000	408,663
Social Security	165,197	207,074	207,074	216,869
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	23,866
Total Personnel Services	3,158,743	3,862,338	3,862,338	4,091,751
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	23,000
EMS Supplies	79,419	88,400	88,400	101,600
Total Supplies	193,135	252,350	252,350	305,750
CONTRACTUAL SERVICES				
Professional Services	-	2,160	2,160	100
Contractual Services	63,349	79,000	79,000	91,574
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	35,000
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	33,891
Total Contractual Services	264,545	365,351	365,351	378,664
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	\$ 5,296,165

FIRE DEPARTMENT

Capital Equipment Requests for Fiscal Year 2027

CAPITAL OUTLAY REQUESTS

ITEM 01 · FIRE DEPARTMENT			Total Cost
Stretcher			\$50,000
<p>DESCRIPTION Motorized EMS stretcher for ambulance patient transport operations.</p>			
<p>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.</p>			
ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
2014	Replacement	1	\$50,000

ITEM 02 · FIRE DEPARTMENT			Total Cost
Rescue Air Bags			\$30,000
<p>DESCRIPTION High-pressure pneumatic rescue air bags used in vehicle extrication and structural collapse incidents.</p>			
<p>BENEFIT Replaces rescue air bags acquired in 2013. Updated equipment ensures reliable performance during life-safety rescue operations and meets current NFPA standards.</p>			
ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
2013	Replacement	1	\$30,000

ITEM 03 · FIRE DEPARTMENT			Total Cost
Thermal Imaging Camera (3)			\$30,000
<p>DESCRIPTION Handheld thermal imaging cameras for use in fire suppression and search and rescue operations.</p>			
<p>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.</p>			
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			Total Cost
Extron Server			\$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			Total Cost
Ambulance with Power Load System - M159B			\$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			Total Cost
Support Truck S159			\$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		Total Cost
AutoPulse		\$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.
Variable	Replacement	1
		FY 2027 TOTAL
		\$45,000

TOTAL CAPITAL OUTLAY - FIRE DEPARTMENT	\$520,000
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Department Mission & FY 2027 Objectives

DEPARTMENT INFORMATION

PUBLIC WORKS DIRECTOR

David Dimaline

Public Works · General Fund

FY 2027 BUDGET

\$2,998,252

Approx. 15.0% 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 by 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 Assure the continued maintenance programs for all city property.
- 10 Continue ADA improvements to city facilities.

Public Works

\$2,998,252

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	1,076,312	1,261,306	1,261,306	1,292,526
Retirement Plan	222,749	268,515	268,515	277,016
Group Insurance	173,380	229,476	229,476	263,898
Worker Compensation	19,395	21,742	21,742	23,481
Unemployment Compensation	4,572	-	-	-
Overtime	8,327	60,000	60,000	60,000
Social Security	85,107	102,094	102,094	104,284
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	2,048,937
SUPPLIES				
Office Supplies	2,922	3,000	3,000	3,000
Operating Supplies	80,531	62,910	62,910	80,088
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	123,088
CONTRACTUAL SERVICES				
Professional Services	20,490	42,920	42,920	42,500
Contractual Services	87,609	87,415	87,415	103,038
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	100,000
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	10,000
Liability Insurance	68,461	39,104	39,104	39,104
Total Contractual Services	394,099	360,247	360,247	413,227
CAPITAL OUTLAY				
Vehicles	-	15,000	15,000	130,000
Other Machinery & Equipment	87,958	19,000	19,000	-
Buildings	57,854	-	-	283,000
Improvements	43,883	-	-	-
Total Capital Outlay	189,695	34,000	34,000	413,000
TOTAL EXPENDITURES	\$ 2,339,259	\$ 2,466,884	\$ 2,466,884	\$ 2,998,252

PUBLIC WORKS DEPARTMENT

Capital Equipment Requests for Fiscal Year 2027

CAPITAL OUTLAY REQUESTS

ITEM 01 · PUBLIC WORKS DEPARTMENT			Total Cost
M14 F150 Pick-Up 1/2 Ton			\$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			Total Cost
M3 Ford F-150			\$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			Total Cost
Public Works Building Plans & Engineering			\$250,000
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	\$250,000

ITEM 04 · PUBLIC WORKS DEPARTMENT			Total Cost
City Hall - A/C Cleaning			\$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	\$413,000
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PLANNING & ZONING

Department Mission & FY 2027 Objectives

DEPARTMENT INFORMATION

PLANNING & ZONING DIRECTOR

Michael Gallardo

Planning & Zoning · General Fund

FY 2027 BUDGET

\$1,118,484

Approx. 5.6% 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 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.

Planning & Zoning

\$1,118,484

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	159,180	179,450	179,450	179,034
Retirement Plan	31,209	36,105	36,105	36,382
Group Insurance	17,118	21,855	21,855	25,133
Worker Compensation	287	2,071	2,071	2,236
Social Security	11,323	13,728	13,728	13,696
Longevity Pay	155	285	285	355
Total Personnel Services	219,272	253,494	253,494	256,836
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	20,000
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	5,214
Total Contractual Services	341,830	507,050	507,050	854,194
CAPITAL OUTLAY				
Improvements	-	250,000	250,000	-
Total Capital Outlay	-	250,000	250,000	-
TOTAL EXPENDITURES	\$ 565,615	\$ 1,017,179	\$ 1,017,179	\$ 1,118,484

ECONOMIC DEVELOPMENT

Department Mission & FY 2027 Objectives

DEPARTMENT INFORMATION

ECONOMIC DEVELOPMENT DIRECTOR

Sarah Woepfel

Economic Development · General Fund

FY 2027 BUDGET

\$883,572

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

\$883,572

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	116,555	121,495	121,495	270,231
Retirement Plan	23,003	24,445	24,445	55,321
Group Insurance	11,201	13,659	13,659	47,125
Worker Compensation	225	1,035	1,035	3,354
Clothing	-	-	-	2,000
Social Security	9,000	9,294	9,294	20,826
Special Pay	600	-	-	-
Longevity Pay	158	239	239	456
Total Personnel Services	160,742	170,168	170,168	399,312
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	-
4th of July Funding	1,911	-	-	-
Liability Insurance	30,000	5,214	5,214	5,214
Total Contractual Services	93,954	386,627	386,627	39,785
CAPITAL OUTLAY				
Peg Funds	87,771	123,846	123,846	-
Vehicles	8,500	-	-	-
Improvements	6,335	-	-	440,000
Total Capital Outlay	102,606	123,846	123,846	440,000
TOTAL EXPENDITURES	\$ 371,666	\$ 685,116	\$ 685,116	\$ 883,572

ECONOMIC DEVELOPMENT

Capital equipment requests for Fiscal Year 2027

CAPITAL OUTLAY REQUESTS

ITEM 01 · ECONOMIC DEVELOPMENT			Total Cost
Royal Tile LP - Business Incentive Agreement			\$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			Total Cost
Little Caesars - Business Incentive Agreement			\$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

ITEM 03 · ECONOMIC DEVELOPMENT			Total Cost
Hotel Feasibility Study			\$40,000
DESCRIPTION	Professional market and feasibility study to evaluate the viability of hotel development in Leon Valley.		
BENEFIT	A hotel feasibility study will provide data-driven analysis to guide future economic development decisions, attract hotel developers and investors, and support the growth of the City's hotel occupancy tax revenue base.		
ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
2012	Replacement	1	\$40,000

ECONOMIC DEVELOPMENT

Capital Equipment Requests for Fiscal Year 2027

CAPITAL OUTLAY REQUESTS

ITEM 04 · ECONOMIC DEVELOPMENT			Total Cost
Public Works Building Plans & Engineering			\$250,000
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	\$250,000

ITEM 05 · ECONOMIC DEVELOPMENT			Total Cost
Tyler Technologies (Incode) — System Update			\$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	\$440,000
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CODE & ANIMAL CONTROL

Department Mission & FY 2027 Objectives

DEPARTMENT INFORMATION

PLANNING & ZONING DIRECTOR**Michael Gallardo**

Code & Animal Control · General Fund

FY 2027 BUDGET**\$47,846**

Approx. .02% 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

\$47,846

	ACTUAL	BUDGET	ESTIMATED	BUDGET
	2024-2025	2025-2026	2025-2026	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	-
Special Pay	-	-	-	-
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	2,607
Total Contractual Services	-	38,207	38,207	34,895
TOTAL EXPENDITURES	\$ -	\$ 194,373	\$ 194,373	\$ 47,846

SPECIAL EVENTS

Department Mission & FY 2027 Objectives

DEPARTMENT INFORMATION

COMMUNITY RELATIONS DIRECTOR**Crystal Miranda**

Special Events · General Fund

FY 2027 BUDGET**\$61,452**

Approx. 0.3% 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 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.
- 4 Collaborate with another organization to provide recreational and cultural opportunities.

Special Events

\$61,452

	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	-	-	6,000
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
Fiesta Medals	-	-	-	10,000
Legion	-	389	389	389
Arbor Day	-	-	-	-
Movies in the Park	2,215	-	-	-
Employee Luncheon	3,834	-	-	7,000
Total Supplies	103,813	12,677	12,677	48,589
TOTAL EXPENDITURES	\$ 164,869	\$ 25,540	\$ 25,540	\$ 61,452

DEPARTMENT INFORMATION

PUBLIC WORKS DIRECTOR

David Dimaline

Parks & Recreation · General Fund

FY 2027 BUDGET

\$1,963,752

Approx. 9.8% 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 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

\$1,963,752

	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	34,800
Repairs & Maintenance - Internal	53,326	10,500	10,500	17,000
Misc. Supplies	480	4,000	4,000	4,000
Total Supplies	82,858	41,500	41,500	55,800
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	1,000
Liability Insurance	3,822	5,214	5,214	5,214
Total Contractual Services	247,588	216,869	216,869	95,589
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	\$ 1,963,752

PARKS & RECREATION

Capital Equipment Requests for Fiscal Year 2027

CAPITAL OUTLAY REQUESTS

ITEM 01 · PARKS & RECREATION			Total Cost
Hike and Bike Trail — Phase II			\$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			Total Cost
Veteran's Memorial Monument			\$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			Total Cost
H&B Sprinkler System			\$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		Total Cost	
ROW Tree Removal - Tree Mitigation		\$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		Total Cost	
Natural Area - Tree Mitigation		\$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
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Department Mission & FY 2027 Objectives

DEPARTMENT INFORMATION

LIBRARY DIRECTOR

Regina Reed

Library · General Fund

FY 2027 BUDGET

\$729,336

Approx. 3.7% 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

\$729,336

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	283,675	315,735	315,735	337,437
Retirement Plan	49,663	63,526	63,526	68,571
Group Insurance	26,168	43,710	43,710	50,266
Worker Compensation	601	7,247	7,247	7,827
Social Security	21,668	24,154	24,154	25,814
Longevity Pay	4,468	4,376	4,376	5,732
Total Personnel Services	386,243	458,747	458,747	495,648
SUPPLIES				
Office Supplies	1,165	1,100	1,100	1,117
Operating Supplies	49,468	14,525	14,525	21,758
Repairs & Maintenance - Internal	31	1,000	1,000	6,000
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	59,875
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	5,214
Grant Expenses	-	-	-	-
Total Contractual Services	47,983	57,233	57,233	63,813
CAPITAL OUTLAY				
Improvements	-	-	-	110,000
Total Capital Outlay	-	-	-	110,000
TOTAL EXPENDITURES	\$ 512,693	\$ 563,605	\$ 563,605	\$ 729,336

LIBRARY DEPARTMENT

Capital Equipment Requests for Fiscal Year 2027

CAPITAL OUTLAY REQUESTS

ITEM 01 · LIBRARY DEPARTMENT		Total Cost
Flooring Carpet Tiles		\$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.
Variable	Restoring	1
		FY 2027 TOTAL
		\$110,000

TOTAL CAPITAL OUTLAY - LIBRARY DEPARTMENT	\$110,000
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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	BUDGET	ESTIMATED	BUDGET
	2024-2025	2025-2026	2025-2026	2026-2027
OPERATING REVENUES				
Water Sales	\$ 2,111,522	\$ 2,069,950	\$ 2,069,950	\$ 2,217,172
Sewer Sales	2,686,232	2,649,085	2,649,085	2,511,690
Stormwater Fees	543,633	569,500	569,500	554,765
Customer Penalties	61,332	62,750	62,750	75,127
Tapping Fees	19,443	20,000	20,000	12,500
Connection & Platting	4,350	-	-	5,600
TOTAL OPERATING REVENUES	5,426,512	5,371,285	5,371,285	5,376,854
OPERATING EXPENSES				
Water System	1,130,922	1,235,650	1,235,650	1,259,431
Sewer System	1,832,223	1,890,442	1,890,442	2,092,956
Stormwater	66,688	239,352	239,352	237,808
Depreciation	403,328	-	-	-
TOTAL OPERATING EXPENSES	3,433,161	3,365,443	3,365,443	3,590,196
NET OPERATING INCOME (LOSS)	1,993,351	2,005,842	2,005,842	1,786,658
NON-OPERATING REVENUES (EXPENSES)				
Interest Income	189,763	175,099	175,099	178,601
Grants	246,900	-	1,428,779	-
Miscellaneous and Other	41,024	9,500	9,500	500
Impact Fees	222,570	-	-	-
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)	(1,379,059)
TOTAL NON-OPERATING REVENUES (EXPENSES)	(602,263)	(1,222,831)	205,948	(1,304,246)
NET INCOME (LOSS)	1,391,088	783,011	2,211,790	482,412
CHANGES IN WORKING CAPITAL SOURCES (USES) OF WORKING CAPITAL				
Additions to Fixed Assets	-	4,500,503	4,500,503	1,940,000
TOTAL SOURCES (USES) OF WORKING CAPITAL	-	4,500,503	4,500,503	1,940,000
NET INCREASE (DECREASE) IN WORKING CAPITAL	1,391,088	(3,717,492)	(2,288,713)	(1,457,588)
BEGINNING FUND BALANCE	3,276,814	4,667,902	4,667,902	2,379,189
ENDING FUND BALANCE	\$ 4,667,902	\$ 950,410	\$ 2,379,189	\$ 921,601

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	1,793,996
Edwards Aquifer Fee	158,839	177,417	177,417	200,740
Bulk Water	2,890	20,000	20,000	6,500
Water - Surcharge	94,688	5,000	5,000	67,592
Water Supply Fee	138,619	142,694	142,694	141,890
TCEQ Public Health Fee	6,290	6,100	6,100	6,454
Total Water Sales	2,111,522	2,069,950	2,069,950	2,217,172
Sewer Sales				
City Service (SAWS)	2,675,077	2,640,085	2,640,085	2,500,880
City Surcharge	11,155	9,000	9,000	10,810
Total Sewer Sales	2,686,232	2,649,085	2,649,085	2,511,690
Storm Water				
Storm Water Fees	400,016	380,000	380,000	405,065
Storm Water Fee-SAWS Billing	138,700	185,000	185,000	145,700
Storm Water Penalties	4,917	4,500	4,500	4,000
Total Storm Water Fees	543,633	569,500	569,500	554,765
Connection Fees				
Connection Fees	4,350	-	-	5,600
Total Connection Fees	4,350	-	-	5,600
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	\$ 5,376,854

SCHEDULE OF NON-OPERATING 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	-
Bexar County Reimbursement	-	-	724,720	-
CDBG Reimbursement	246,900	-	704,059	-
Total Non-Operating Revenues	700,257	184,599	1,613,378	179,101
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)	(1,379,059)
Total Non-Operating Expenses	(1,302,520)	(1,407,430)	(1,407,430)	(1,483,347)
TOTAL NON-OPERATING REVENUES (EXPENSES)	\$ (602,263)	\$ (1,222,831)	\$ 205,948	\$ (1,304,246)

SCHEDULE OF SOURCES OF WORKING CAPITAL

	ACTUAL	BUDGET	ESTIMATED	BUDGET
	2024-2025	2025-2026	2025-2026	2026-2027
Additions to Fixed Assets				
Water System	-	2,326,312	2,326,312	640,000
Sewer System	-	1,791,778	150,000	500,000
Storm Water	-	382,413	382,413	800,000
Total Additions to Fixed Assets	\$ -	\$ 4,500,503	\$ 2,858,725	\$ 1,940,000

WATER

Department Mission & FY 2027 Objectives

DEPARTMENT INFORMATION

PUBLIC WORKS DIRECTOR

David Dimaline

Water · Enterprise Fund

FY 2027 BUDGET

\$1,899,431

Approx. 35% 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 replacement of meters to upgraded touch read meters for 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 Test backflow prevention devices for Recycled Water through SAWS' annual inspection program.
- 11 Conduct water sampling for analysis and tank inspection per the TCEQ. Perform all required reporting.

Water

\$1,899,431

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	198,072	228,680	228,680	222,833
Retirement Plan	43,238	50,947	50,947	48,643
Group Insurance	30,451	43,710	43,710	50,266
Worker Compensation	3,523	3,106	3,106	3,354
Overtime	21,796	8,000	8,000	-
Social Security	17,279	19,371	19,371	18,312
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	364,645
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	26,070
Total Contractual Services	622,650	643,499	643,499	671,786
CAPITAL OUTLAY				
Water Rights	-	188,738	188,738	140,000
Improvements	-	2,137,574	2,137,574	500,000
Total Capital Outlay	-	2,326,312	2,326,312	640,000
TOTAL EXPENSES	\$ 1,130,922	\$ 3,561,962	\$ 3,561,962	\$ 1,899,431

WATER

Capital Equipment Requests for Fiscal Year 2027

CAPITAL OUTLAY REQUESTS

ITEM 01 · WATER		Total Cost	
Replace Water Mains City-Wide		\$500,00	
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	\$500,000

ITEM 02 · WATER		Total Cost	
Purchase Water Rights		\$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	\$640,000
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SEWER

Department Mission & FY 2027 Objectives

DEPARTMENT INFORMATION

PUBLIC WORKS DIRECTOR**David Dimaline**

Sewer · Enterprise Fund

FY 2027 BUDGET**\$2,592,956**

Approx. 58% 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

\$2,592,956

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	49,518	57,170	57,170	55,708
Retirement Plan	9,839	13,290	13,290	11,500
Group Insurance	7,613	10,927	10,927	12,567
Worker Compensation	971	2,071	2,071	2,236
Overtime	35	8,000	8,000	-
Social Security	3,720	5,053	5,053	4,329
Certification Pay	940	884	884	884
Longevity Pay	1,998	900	900	1,175
Total Personnel Services	74,634	98,296	98,296	88,400
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	1,875,938
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	26,070
Sewer Surcharge	13,300	12,000	12,000	12,000
Total Contractual Services	1,754,558	1,770,146	1,770,146	1,986,356
CAPITAL OUTLAY				
Improvements	-	1,791,778	150,000	500,000
Total Capital Outlay	-	1,791,778	150,000	500,000
TOTAL EXPENSES	\$ 1,832,223	\$ 3,682,220	\$ 2,040,442	\$ 2,592,956

SEWER

Capital Equipment Requests for Fiscal Year 2027

CAPITAL OUTLAY REQUESTS

ITEM 01 · SEWER		Total Cost	
Replace Water Mains City-Wide		\$500,00	
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	\$500,000

TOTAL CAPITAL OUTLAY - SEWER	\$500,000
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STORMWATER

Department Mission & FY 2027 Objectives

DEPARTMENT INFORMATION

PUBLIC WORKS DIRECTOR

David Dimaline

Stormwater · Enterprise Fund

FY 2027 BUDGET

\$1,037,808

Approx. 7.0% 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

\$1,037,808

	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	800,000
Other Machinery & Equipment	-	276,000	276,000	-
Total Capital Outlay	-	382,413	382,413	800,000
TOTAL EXPENSES	\$ 66,688	\$ 621,765	\$ 621,765	\$ 1,037,808

STORMWATER

Capital Equipment Requests for Fiscal Year 2027

CAPITAL OUTLAY REQUESTS

ITEM 01 · STORMWATER			Total Cost
Huebner Creek Erosion Control			\$800,000
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	\$800,000

TOTAL CAPITAL OUTLAY - STORMWATER	\$800,000
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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	746,463
Supplies	39,449	82,400	82,400	91,550
Contractual Services	837,254	1,048,886	1,048,886	1,079,778
Capital Outlay	235,099	10,423	10,423	68,000
Total Expenditures	1,923,696	2,061,173	2,061,173	1,985,791
Other Financing Uses				
Shared Personnel Services to GF	370,264	286,838	286,838	359,284
Total Other Financing Uses	370,264	286,838	286,838	359,284
TOTAL EXPENDITURES	\$ 2,293,960	\$ 2,348,011	\$ 2,348,011	\$ 2,345,075
ENDING FUND BALANCE	\$ 648,608	\$ 429,855	\$ 421,855	\$ 498,583

RED LIGHT CAMERA

Department Mission & FY 2027 Objectives

DEPARTMENT INFORMATION

POLICE CHIEF

David Gonzalez

Red Light Camera · Red Camera Light Fund

FY 2027 BUDGET

\$1,699,403

Approx. 86% 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

\$1,699,403

	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	103,701
Group Insurance	54,116	65,565	65,565	75,399
Worker Compensation	8,265	6,212	6,212	8,945
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	746,463
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	26,070
Total Contractual Services	788,160	911,318	911,318	929,540
TOTAL EXPENDITURES	\$ 1,432,536	\$ 1,635,529	\$ 1,635,529	\$ 1,699,403

TRAFFIC SAFETY

Department Mission & FY 2027 Objectives

DEPARTMENT INFORMATION

POLICE CHIEF

David Gonzalez

Traffic Safety · Red Camera Light Fund

FY 2027 BUDGET

\$286,388

Approx. 14% 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.

RED LIGHT CAMERA FUND FY 2027 Budget Total
Traffic Safety **\$286,388**

	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	107,952
Repairs and Maintenance - External	11,352	12,000	12,000	15,000
Liability Insurance	-	26,070	26,070	26,070
Total Contractual Services	49,094	137,568	137,568	150,238
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	\$ 286,388

TRAFFIC SAFETY

Capital Equipment Requests for Fiscal Year 2027

CAPITAL OUTLAY REQUESTS

ITEM 01 · TRAFFIC SAFETY		Total Cost
Police Patrol Vehicle (1 w/equip)		\$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.
Variable	Replacement	1
		FY 2027 TOTAL
		\$68,000

TOTAL CAPITAL OUTLAY - TRAFFIC SAFETY	\$68,000
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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

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	554,198
Interest	22,628	15,300	15,300	15,606
Total Revenue	585,237	595,751	595,751	569,804
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	\$ 1,270,990
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	\$ 585,702

Debt Fund · Expenditures Detail

\$685,288

	ACTUAL	BUDGET	ESTIMATED	BUDGET
	2024-2025	2025-2026	2025-2026	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.

● Lease Fund

● Crime Control & Prevention District

● 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

SUMMARY OF REVENUES AND EXPENDITURES

	ACTUAL	BUDGET	ESTIMATED	BUDGET
	2024-2025	2025-2026	2025-2026	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

FY 2027 Budget Total

Leose Fund · Expenditures Detail

\$12,317

	<u>ACTUAL</u> <u>2024-2025</u>	<u>BUDGET</u> <u>2025-2026</u>	<u>ESTIMATED</u> <u>2025-2026</u>	<u>BUDGET</u> <u>2026-2027</u>
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

{Section}.33.

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 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	277,942
Supplies	-	4,200	4,200	11,600
Contractual Services	6,930	13,179	13,179	73,143
Capital Outlay	-	65,000	65,000	223,000
Total Expenditures	202,610	350,405	350,405	585,685
Other Financing Uses				
Shared Personnel Services to GF	84,065	77,493	77,493	83,868
Total Other Financing Uses	84,065	77,493	77,493	83,868
TOTAL EXPENDITURES	\$ 286,675	\$ 427,898	\$ 427,898	\$ 669,553
ENDING FUND BALANCE	\$ 886,123	\$ 898,525	\$ 889,892	\$ 667,116

Crime Control & Prevention Fund · Expenditures Detail

\$585,685

	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	39,302
Group Insurance	15,526	21,855	21,855	25,133
Worker Compensation	-	2,071	2,071	2,236
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	277,942
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	2,607
Total Contractual Services	6,930	13,179	13,179	73,143
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	\$ 585,685

CRIME CONTROL & PREVENTION DISTRICT

{Section}.33.

Capital Equipment Requests for Fiscal Year 2027

CAPITAL OUTLAY REQUESTS

ITEM 01 · CRIME CONTROL DISTRICT			Total Cost
Detective Vehicle (1 w/equip)			\$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			Total Cost
Flock Safety Cameras			\$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			Total Cost
Property Rooms Plans			\$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

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY - CRIME CONTROL DISTRICT	\$223,000
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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

SUMMARY OF REVENUES AND EXPENDITURES

	ACTUAL	BUDGET	ESTIMATED	BUDGET
	2024-2025	2025-2026	2025-2026	2026-2027
BEGINNING FUND BALANCE	\$89,701	\$102,007	\$102,007	\$107,007
Revenues				
MC Building Security Fees	10,107	13,000	13,000	13,000
Interest	2,199	2,040	2,000	2,040
Total Revenue	12,306	15,040	15,000	15,040
TOTAL RESOURCES	\$ 102,007	\$ 117,047	\$ 117,007	\$ 122,047
Expenditures				
Personnel Services	-	-	-	-
Supplies	-	-	-	-
Contractual Services	-	10,000	10,000	10,000
Capital Outlay	-	-	-	-
Total Expenditures	-	10,000	10,000	10,000
TOTAL EXPENDITURES	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
ENDING FUND BALANCE	\$ 102,007	\$ 107,047	\$ 107,007	\$ 112,047

Court Building Security Fund - Expenditures Detail

\$10,000

	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	10,000
Total Contractual Services	-	10,000	10,000	10,000
TOTAL EXPENDITURES	\$ -	\$ 10,000	\$ 10,000	\$ 10,000

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.

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	20,796
Supplies	-	-	-	-
Contractual Services	-	1,000	1,000	1,000
Capital Outlay	-	-	-	-
Total Expenditures	6,211	8,774	8,774	21,796
Other Financing Uses				
Transfer to Capital	-	-	-	-
Total Other Financing Uses	-	-	-	-
TOTAL EXPENDITURES	\$ 6,211	\$ 8,774	\$ 8,774	\$ 21,796
ENDING FUND BALANCE	\$ 93,167	\$ 96,874	\$ 96,833	\$ 87,517

Child Safety Fund · Expenditures Detail

\$21,796

	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	1,118
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	20,796
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	\$ 21,796

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 hardware
- Imaging systems
- Electronic ticket writers
- Computer networks
- Computer software
- Electronic kiosks
- Docket management systems

SUMMARY OF REVENUES AND EXPENDITURES

	ACTUAL	BUDGET	ESTIMATED	BUDGET
	2024-2025	2025-2026	2025-2026	2026-2027
BEGINNING FUND BALANCE	\$61,966	\$83,424	\$83,424	\$79,924
Revenues				
MC Technology Fees	19,780	12,000	12,000	12,000
Interest	1,678	1,530	1,500	1,530
Total Revenue	21,458	13,530	13,500	13,530
TOTAL RESOURCES	\$ 83,424	\$ 96,954	\$ 96,924	\$ 93,454
Expenditures				
Personnel Services	-	-	-	-
Supplies	-	-	-	-
Contractual Services	-	17,000	17,000	17,000
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	\$ 76,454

Court Technology Fund · Expenditures Detail

\$17,000

	ACTUAL	BUDGET	ESTIMATED	BUDGET
	2024-2025	2025-2026	2025-2026	2026-2027
CONTRACTUAL SERVICES				
Professional Services	-	17,000	17,000	17,000
Contractual Services	-	-	-	-
Total Contractual Services	-	17,000	17,000	17,000
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

RESTRICTED 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.

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 from PEG Reserve	-	-	-	-
Total Other Funding Sources	-	-	-	-
TOTAL RESOURCES	\$ 526,806	\$ 530,797	\$ 530,797	\$ 443,525
Expenditures				
Personnel Services	93,290	100,500	100,500	38,158
Supplies	1,405	13,650	13,650	13,600
Contractual Services	37,663	51,538	51,538	49,557
Capital Outlay	10,116	-	-	160,000
Total Expenditures	142,474	165,688	165,688	261,315
Other Financing Uses				
Shared Personal 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	\$ 261,315
ENDING FUND BALANCE	\$ 362,555	\$ 342,979	\$ 342,979	\$ 182,210

Community Center · Expenditures Detail

\$261,315

	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	5,371
Group Insurance	6,760	8,196	8,196	3,142
Worker Compensation	-	1,035	1,035	1,118
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	38,158
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	5,250
Misc. Supplies	-	1,000	1,000	1,000
Total Supplies	1,405	13,650	13,650	13,600
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	2,607
Total Contractual Services	37,663	51,538	51,538	49,557
CAPITAL OUTLAY				
Office Equipment	10,116	-	-	-
Improvements	-	-	-	160,000
Total Capital Outlay	10,116	-	-	160,000
TOTAL EXPENDITURES	\$ 142,474	\$ 165,688	\$ 165,688	\$ 261,315

COMMUNITY CENTER FUND

Capital Equipment Requests for Fiscal Year 2027

CAPITAL OUTLAY REQUESTS

ITEM 01 · COMMUNITY CENTER FUND		Total Cost	
Bathroom Renovation — Conference Center		\$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
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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.

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

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	\$915,899
Revenues				
Seizures	136,713	-	58,882	-
Interest	20,672	11,322	11,322	11,548
Miscellaneous	8,500	-	-	-
Total Revenue	165,885	11,322	70,204	11,548
TOTAL RESOURCES	\$ 1,223,917	\$ 1,019,642	\$ 1,078,524	\$ 927,448
Expenditures				
Personnel Services	-	95,625	95,625	98,675
Supplies	3,010	-	-	-
Contractual Services	1,687	4,607	2,000	4,587
Capital Outlay	210,900	65,000	65,000	65,000
Total Expenditures	215,597	165,232	162,625	168,262
Other Financing Uses				
Transfer to Capital	-	-	-	-
Total Other Financing Uses	-	-	-	-
TOTAL EXPENDITURES	\$ 215,597	\$ 165,232	\$ 162,625	\$ 168,262
ENDING FUND BALANCE	\$ 1,008,320	\$ 854,410	\$ 915,899	\$ 759,185

Forfeiture Fund · Expenditures Detail

\$168,262

	ACTUAL	BUDGET	ESTIMATED	BUDGET
	2024-2025	2025-2026	2025-2026	2026-2027
PERSONNEL SERVICES				
Salaries	-	61,879	61,879	63,429
Retirement Plan	-	13,174	13,174	13,489
Group Insurance	-	10,927	10,927	12,567
Worker Compensation	-	1,035	1,035	1,118
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	98,675
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	-	2,607
Total Contractual Services	1,687	4,607	2,000	4,587
CAPITAL OUTLAY				
Vehicles	210,900	65,000	65,000	65,000
Other Machinery & Equipment	-	-	-	-
Total Capital Outlay	210,900	65,000	65,000	65,000
TOTAL EXPENDITURES	\$ 215,597	\$ 165,232	\$ 162,625	\$ 168,262

POLICE FORFEITURE FUND

Capital Equipment Requests for Fiscal Year 2027

CAPITAL OUTLAY REQUESTS

ITEM 01 · POLICE FORFEITURE FUND			Total Cost
Detective Vehicle (1 w/equip)			\$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			Total Cost
Property Rooms Plans			\$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
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10 YEAR CAPITAL ACQUISITION PLAN



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

<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									
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			\$ 15,000	\$ -	\$ -	\$ 6,500	\$ 33,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	\$ -

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

<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>
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**

<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	
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									
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
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

* Indicates item partially paid by Future Capital Purchase in FY26

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

<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>
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 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			\$380,000	\$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

<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
TOTAL PLANNING & ZONNING			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000

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

<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>
Rotal Tile LP*	2025	Incentive	15,000									
Little Caesars*	2025	Incentive	35,000	5,000								
Hotel Feasibilities Study	New	New	40,000									
Public Works Building Plans & Engineering	New	New	250,000									
Tyler Technologies (Incode)	Update	Update	100,000									
TOTAL ECONOMIC DEVELOPMENT			\$ 440,000	\$ 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**

<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								
TOTAL CODE & ANIMAL CONTROL			\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

<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>
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**

<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	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
ENTERPRISE FUND 10 YEAR CAPITAL ACQUISITION PLAN
WATER DEPARTMENT**

<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		
TOTAL WATER DEPARTMENT			\$ 640,000	\$ 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**

<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				
TOTAL SEWER DEPARTMENT			\$500,000	\$625,000	\$560,000	\$500,000	\$500,000	\$500,000	\$ -	\$ -	\$ -	\$ -

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

<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 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			\$ 800,000	\$ 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**

<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>
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**

<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			
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**

<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		
TOTAL FORFEITURE FUND			\$ 168,000	\$ 459,000	\$ 169,300	\$ -	\$ 68,000	\$ -	\$ 136,000	\$ 68,000	\$ -	\$ -

FY 2027 PROPOSED ANNUAL OPERATING BUDGET

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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

\$1,635,970,439

Projected Revenue Impact

(\$41,877,656)

Property Valuation Loss

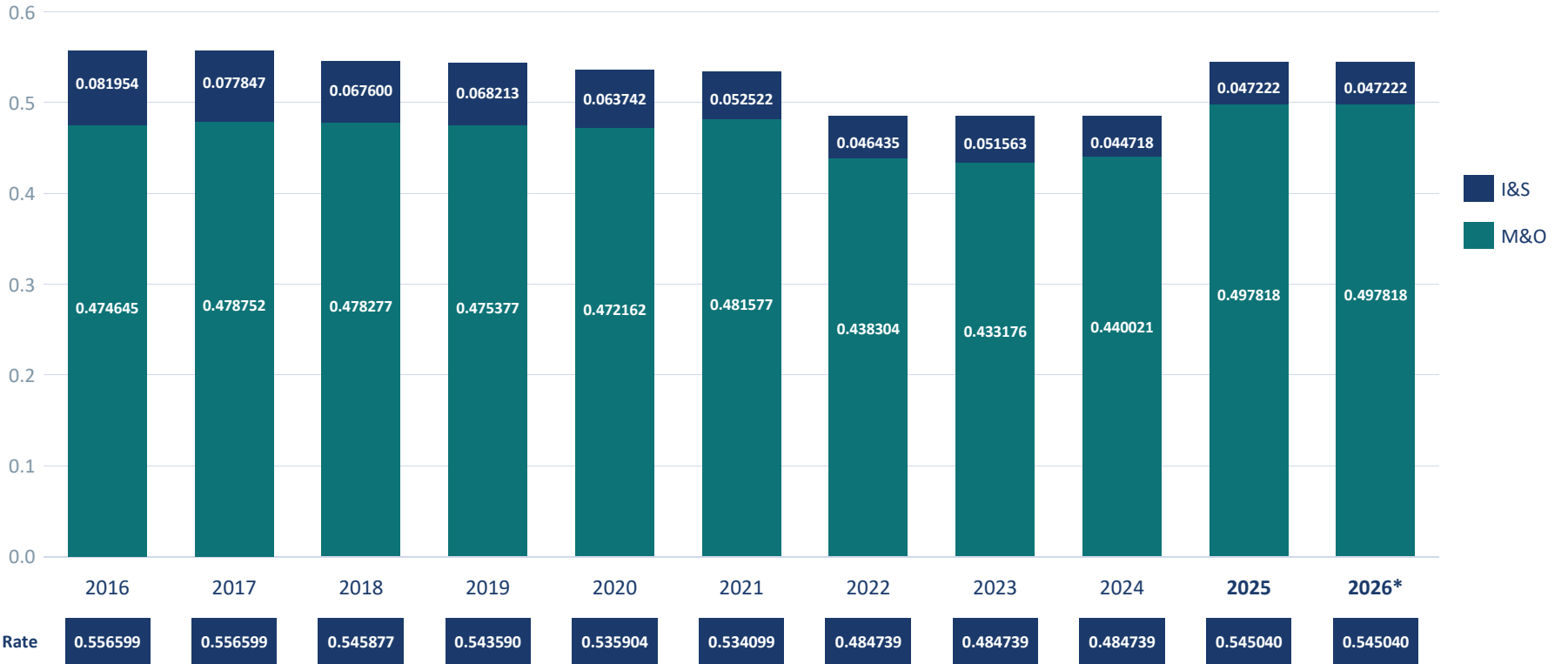
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Property Type	Count Difference	Value Difference
Single Family Residential	33	1,779,130
Multi-Family Residential	No change	(8,991,745)
Small Vacant Tracts of Land	-3	(428,710)
Res Imp on Rural Land & Non-Qualified Open Space	-2	(994,400)
Commercial 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 District.

Tax Rate History

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* Proposed Tax Rate for Budgeting

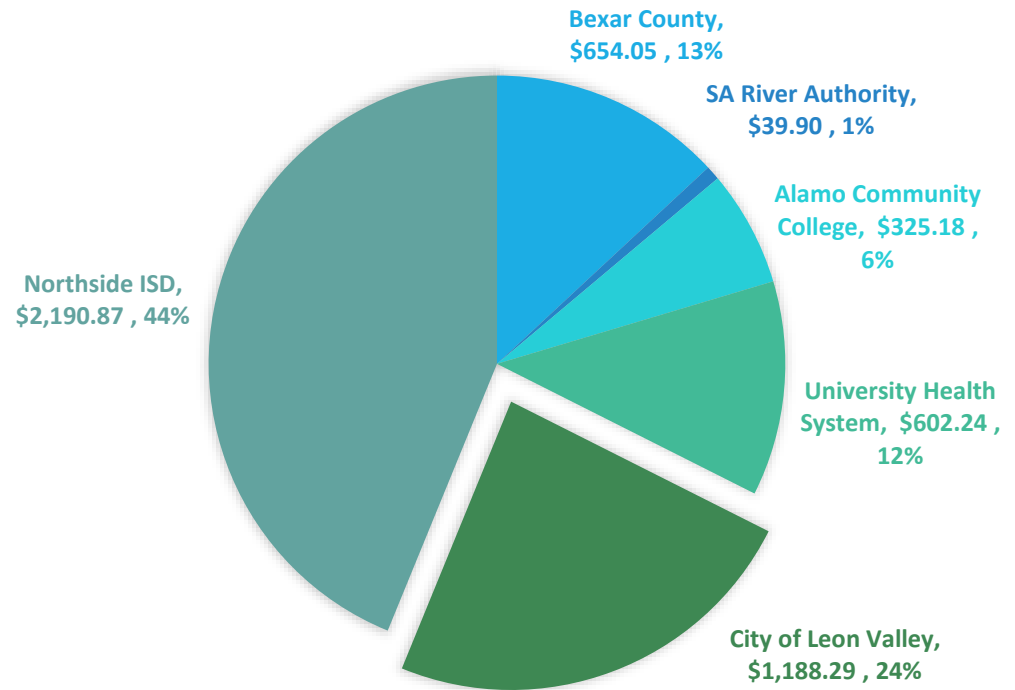
Avg. Home Taxable Value

\$218,019

Avg. City of Leon Valley Levy

\$1,188.29

Breakdown of Tax Year 2025 Homeowner Tax Bill



Average Home Value		
Tax Year 2025	Tax year 2026 (Preliminary)	Decrease
\$230,391	\$218,019	(\$12,372)

Average Tax Bill		
Tax Year 2025	Tax Year 2026 (Preliminary)	Decrease
\$1,255.72	\$1,188.29	(\$67.43)

Tax Rate Reference

Tax Year 2025 Rate (FY 2026)	0.545040
------------------------------	-----------------

Tax Year 2026 Rate (FY 2027)	0.545040
------------------------------	-----------------

General Fund

FY 2027 Proposed Budget

General Fund Overview — Projected Fund Balance

{Section}.33.

For FY 2027, we are projecting a fund balance in the General Fund of approximately:

\$5,190,088

Capital Reserve Fund



\$1,250,000

Emergency Fund



\$275,000

Future Capital Purchase
Fund



\$6,715,088

Projected Fund
Balance

< 1

Month of operating income

Emergency Fund alone

4.9

Months of operating income

Combined Emergency + Capital Reserve Fund + Future
Capital Purchase Fund

⚠ The FY 2026 General Fund budget is not balanced as presented

Operating Deficit

\$614,261

Operating Revenues

\$15,711,995

▲ \$498,774 increase
over FY 2026

Proposed Tax Rate

\$0.545040

per \$100 of assessed valuation

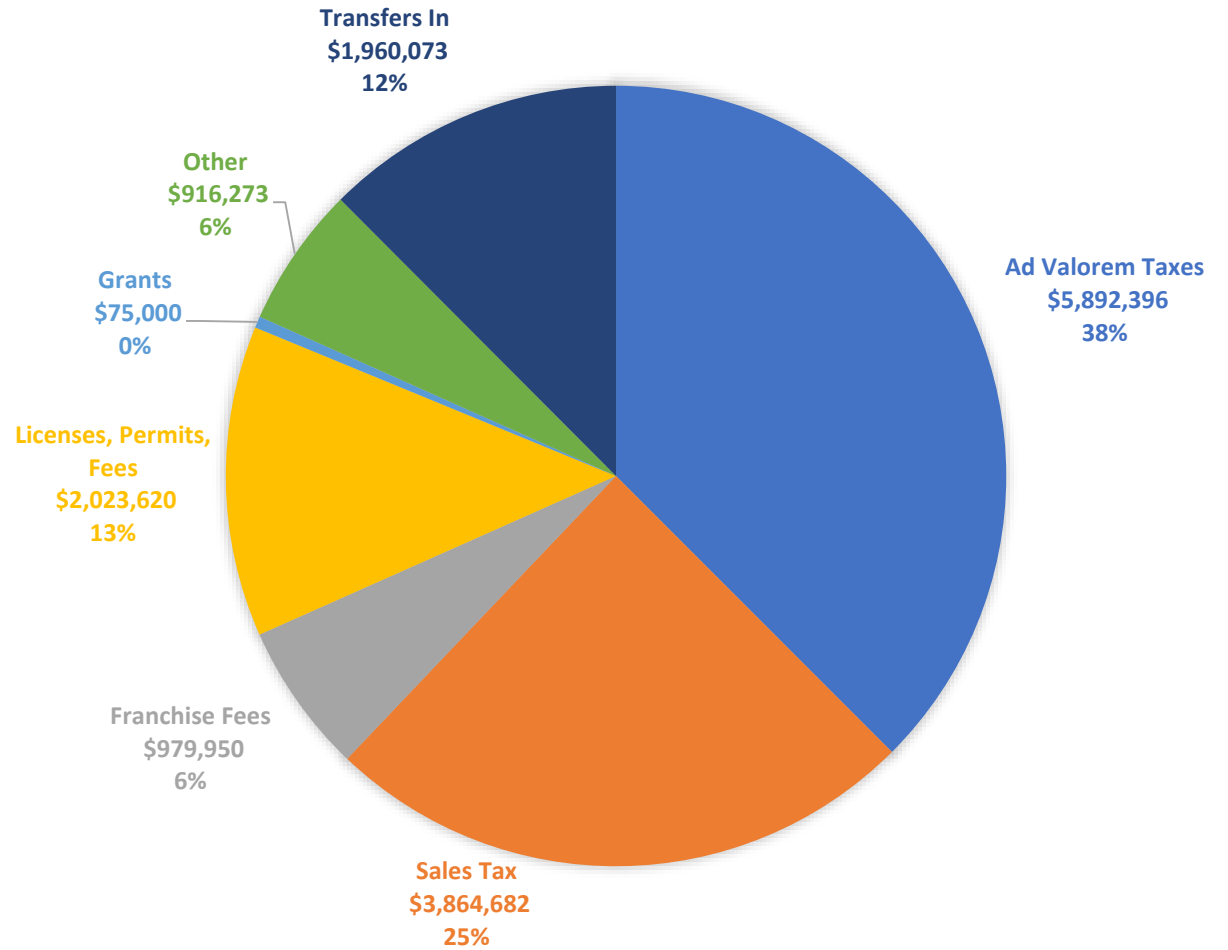
- Same rate as prior year
- Rate is estimated — may be adjusted up or down after receiving the official calculation from Bexar County

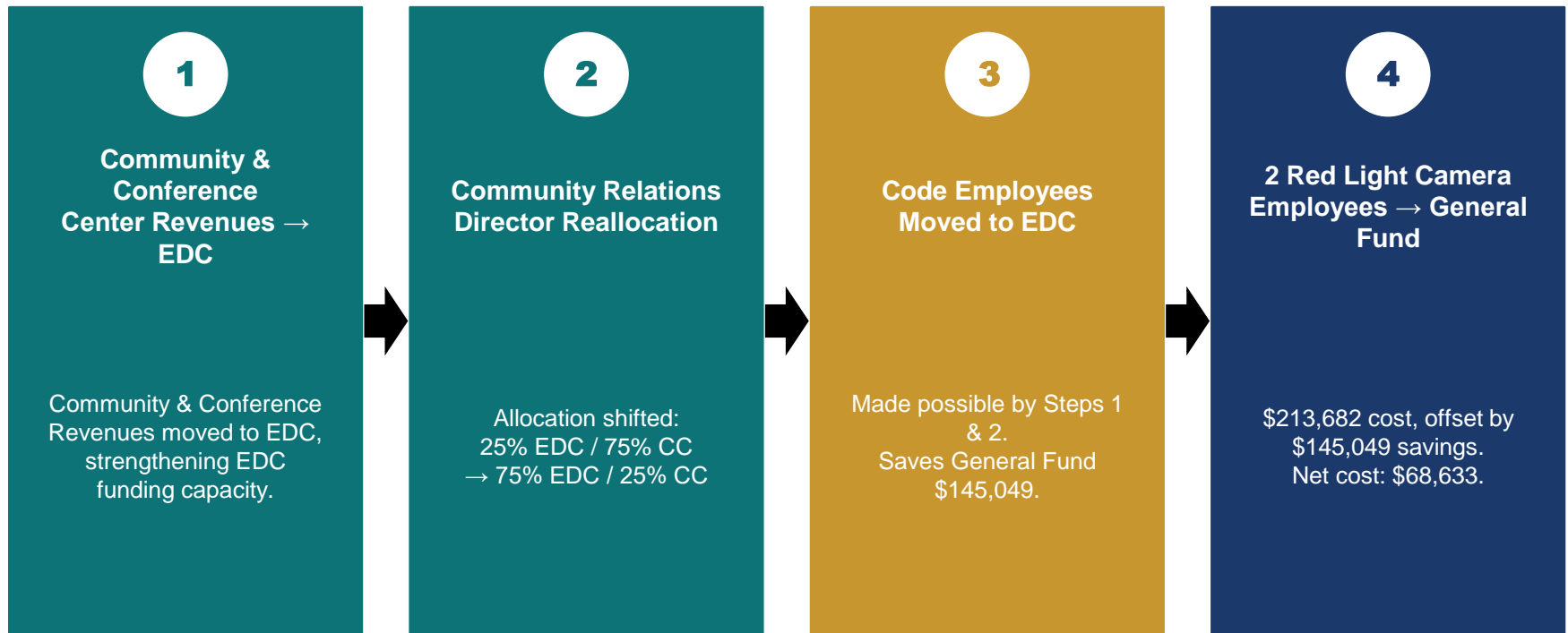
General Fund - Projected Operating Revenue

{Section}.33.

Revenue Source	Budget 2025-2026	Budget 2026-2027	Variance	Trend
Ad Valorem	\$6,181,698	\$5,892,396	(\$289,302)	▼ Decrease
Sales Tax	3,827,643	3,864,682	37,040	▲ 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	916,273	21,000	▲ Increase
Personnel Shared Services	1,687,817	1,950,773	262,956	▲ Increase
Peg Funds	4,000	9,300	5,300	▲ Increase
TOTAL	\$15,213,221	\$15,711,995	\$498,774	

General Fund Revenues by Category





Steps 1 & 2 enabled Step 3 · Step 3 savings offset the cost of Step 4

Fund Restructuring — Summary by Fund

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General Fund	EDC Fund	Community Center Fund	Red Light Camera Fund
<p>Code employees moved OUT to EDC</p> <p>-\$145,049 ▼ Savings</p>	<p>Community & Conference Center revenues added</p>	<p>Revenues moved to EDC</p>	<p>2 traffic safety employees transferred to General Fund / Police Dept. Employees went from 8 to 6</p>
<p>2 Red Light Camera employees moved IN</p> <p>+\$213,682 ▲ New Cost</p>	<p>Community Relations Director: 25% → 75%</p>	<p>Community Relations Director: 75% → 25%</p>	
<p>Net impact to General Fund</p> <p>+\$68,633 ▲ Net Cost</p>	<p>Code employees absorbed from General Fund</p>		

Operating Expenditures

\$16,326,256

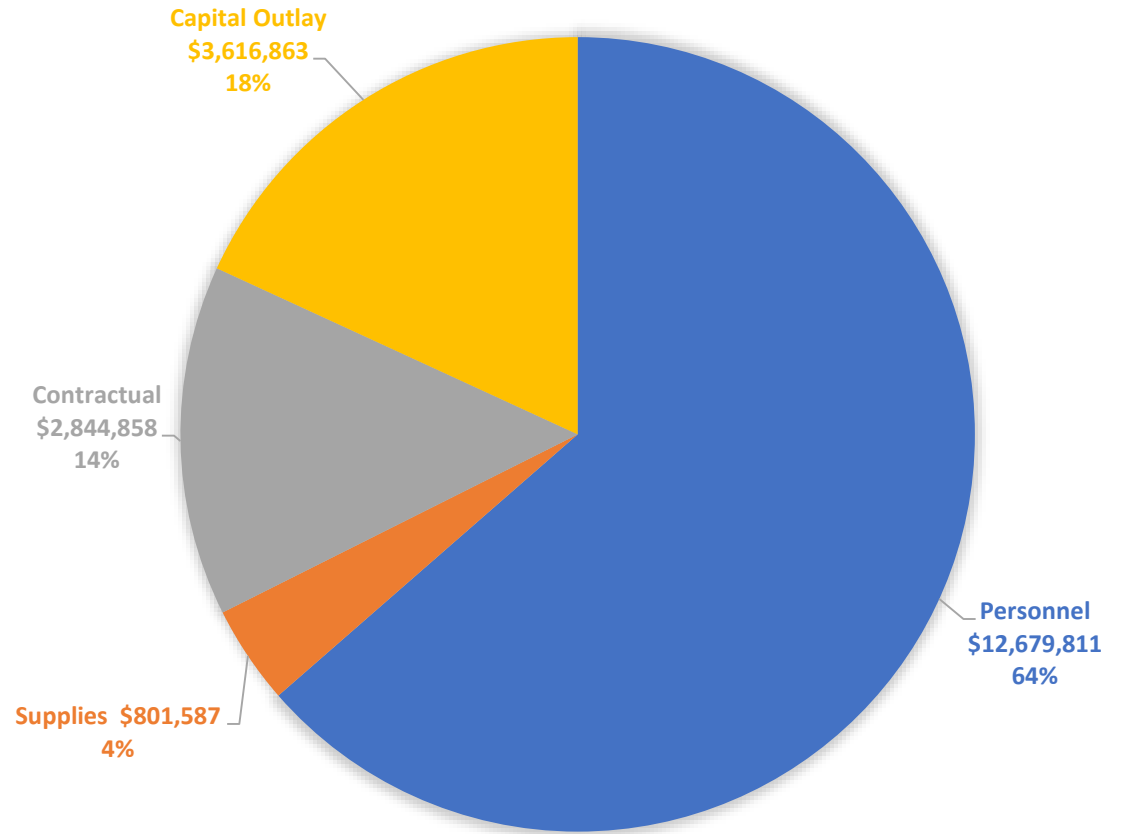
▲ Increase of \$962,172 over FY 26

Capital Expenditures

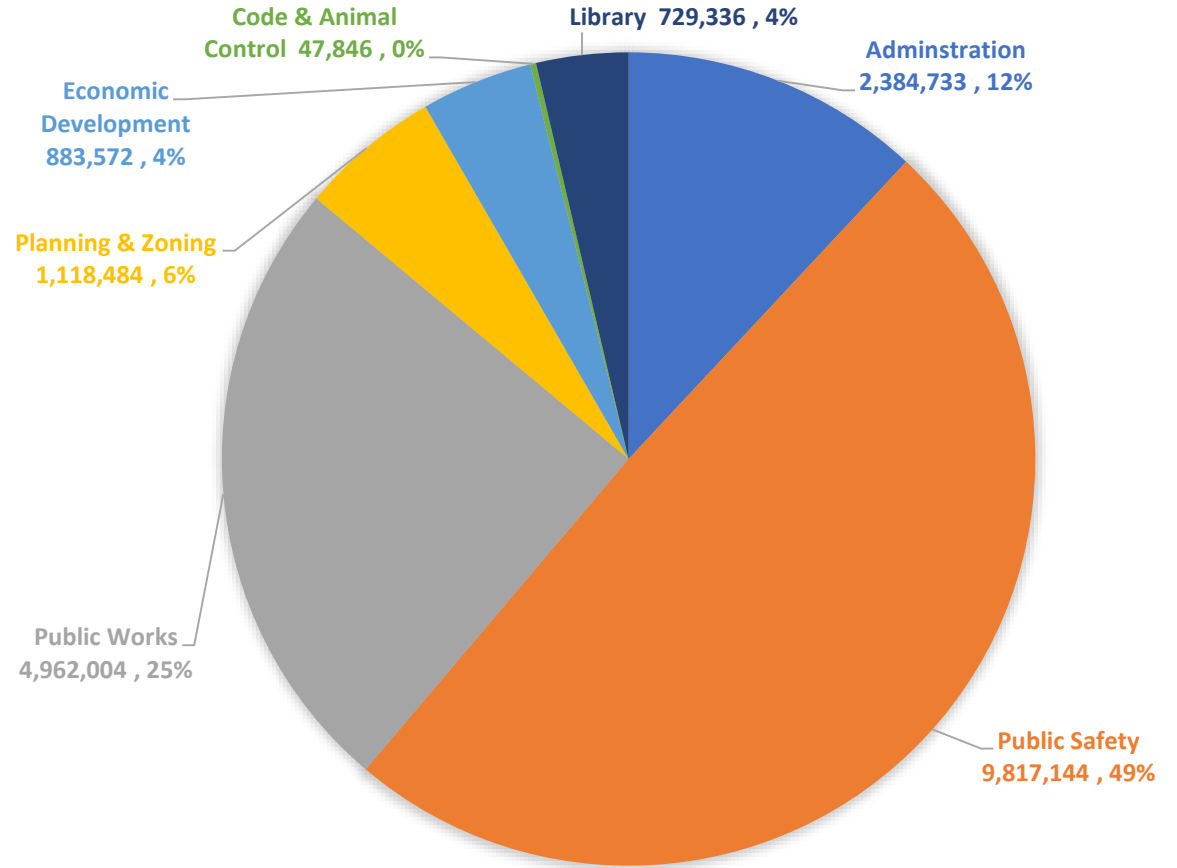
\$3,616,863

▲ Increase of \$468,674 over FY 26

General Fund Expenditures by Category



General Fund Expenditures by Department



SUMMARY OF REVENUES AND EXPENDITURES

{Section}.33.

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
BEGINNING FUND BALANCE	\$ 6,221,889	\$ 8,325,209	\$ 8,325,209	\$ 7,521,209
Revenues				
Ad Valorem Taxes	5,624,828	6,181,698	6,181,698	5,892,396
Sales Taxes	3,777,494	3,827,643	3,827,643	3,864,682
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	916,273
Transfers In	-	-	-	1,960,073
Total Revenues	14,380,171	14,781,716	13,521,404	15,711,995
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	1,696,756	1,900,003
TOTAL RESOURCES	\$16,370,001	\$16,738,658	\$ 15,218,160	\$ 17,611,998
Expenditures				
Personnel Services	10,076,815	11,782,833	11,782,833	12,679,811
Supplies	782,027	667,730	667,730	801,587
Contractual Services	2,318,996	2,913,521	2,913,521	2,844,858
Capital Outlay	1,088,844	3,148,189	658,075	3,616,863
Total Expenditures	14,266,682	18,512,273	16,022,159	19,943,119
TOTAL EXPENDITURES	\$14,266,682	\$18,512,273	\$ 16,022,159	\$ 19,943,119
ENDING FUND BALANCE	\$ 8,325,209	\$ 6,551,593	\$ 7,521,209	\$ 5,190,088

17,611,998 Total Resources
(1,260,312) Hike and Bike Grant
(200,000) Assigned Fund Balance
(439,691) Tree Mitigation Fund Balance
15,711,995 Total Operating Revenue

12,679,811 Personnel Services
801,587 Supplies
2,844,858 Contractual Services
16,326,256 Total Operating Expenditures

(614,261) Total Over (Under) Expenditures

SUMMARY OF REVENUES AND EXPENDITURES

{Section}.33.

ASSIGNED FUND BALANCE
Future Capital Purchase

Ambulance	-	200,000	200,000	-
Dedicated Grant - Pool	-	200,000	200,000	200,000
SCBA	-	75,000	75,000	75,000
FUTURE CAPITAL PURCHASE FUND BALANCE	-	<u>475,000</u>	<u>475,000</u>	<u>275,000</u>

TOTAL ENDING FUND BALANCE

<u>\$ 8,325,209</u>	<u>\$ 6,076,593</u>	<u>\$ 7,046,209</u>	<u>\$ 4,915,088</u>
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SCHEDULE OF REVENUES BY SOURCE

{Section}.33.

	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	5,842,396
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	5,892,396
Sales Taxes				
City Sales Tax	3,329,853	3,354,836	3,354,836	3,405,158
Alcoholic Beverage Sales Tax	26,572	28,500	28,500	28,928
Economic Development Sales Tax	416,174	419,307	419,307	425,597
Vehicle Inventory Tax	4,895	25,000	25,000	5,000
Total Sales Taxes	3,777,494	3,827,643	3,827,643	3,864,682
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

{Section}.33.

	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

{Section}.33.

	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	78,700	50,825	50,825	50,825
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
Fiesta Medals	-	-	-	10,000
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	916,273
Transfers In				
Personnel Shared Services	-	-	-	1,950,773
Peg Reserve Fund	-	-	-	9,300
	-	-	-	1,960,073
TOTAL REVENUES	\$ 14,380,171	\$ 14,781,716	\$ 13,521,404	\$ 15,711,995

Municipal Court

\$540,555

{Section}.33.

	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	46,366
Group Insurance	35,211	43,710	43,710	50,266
Worker Compensation	287	4,141	4,141	4,473
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	349,104
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	100,038
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	3,606
Membership, Dues & Licenses	506	370	370	935
Subscriptions to Publications	-	200	200	200
Credit Card Processing Fee	63,843	60,000	60,000	65,000
Liability Insurance	-	2,607	2,607	2,607
Total Contractual Services	121,277	161,490	161,490	184,936
TOTAL EXPENDITURES	\$ 430,519	\$ 498,548	\$ 498,548	\$ 540,555

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

{Section}.33.

	FY2026	FY2027	VARIANCE
Office Supplies	\$ 1,500	\$ 1,500	\$ -
Professional Services	\$ 82,738	\$ 100,038	\$ 17,300
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	\$ 3,606	\$ 306
Memberships, Dues & Licenses	\$ 370	\$ 935	\$ 565
Subscriptions	\$ 200	\$ 200	\$ -
Processing Fees	\$ 60,000	\$ 65,000	\$ 5,000
Liability Insurance	\$ 2,607	\$ 2,607	\$ -
Total Contractual	\$ 161,490	\$ 184,936	\$ 23,446
	-	-	-
TOTAL COURT	\$ 167,386	\$ 191,451	\$ 24,065

Finance

\$499,536

{Section}.33.

	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	57,659
Group Insurance	27,222	32,782	32,782	37,700
Worker Compensation	-	3,106	3,106	3,354
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	404,828
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	2,607
Total Contractual Services	74,039	77,270	77,270	89,253
TOTAL EXPENDITURES	\$ 427,469	\$ 469,456	\$ 469,456	\$ 499,536

FINANCE DEPARTMENT

{Section}.33.

	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)
General 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	\$ 2,607	\$ -
Total Contractual	\$ 77,270	\$ 89,253	\$ 11,983
TOTAL FINANCE	\$ 83,980	\$ 94,708	\$ 10,728

City Manager & Council

\$977,234

{Section}.33.

	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	108,734
Group Insurance	36,637	43,710	43,710	50,266
Worker Compensation	-	4,141	4,141	4,473
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	746,502
SUPPLIES				
Office Supplies	103	-	-	-
Operating Supplies	10,270	11,952	11,952	15,206
Repairs & Maintenance - Internal	-	-	-	5,000
Employee Award Program	4,308	-	-	500
Total Supplies	14,681	11,952	11,952	20,706
CONTRACTUAL SERVICES				
Professional Services	4,647	19,694	19,694	23,100
Contractual Services	128,255	70,535	70,535	78,225
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	8,050
Travel	16,782	32,700	32,700	28,625
Membership, Dues & Licenses	5,708	7,124	7,124	8,392
Subscriptions to Publications	90	780	780	214
Liability Insurance	28,663	2,607	2,607	2,607
Total Contractual Services	245,230	203,760	203,760	210,026
TOTAL EXPENDITURES	\$ 932,877	\$ 916,377	\$ 916,377	\$ 977,234

CITY MANAGER & COUNCIL DEPARTMENT

{Section}.33.

	FY2026	FY2027	VARIANCE
Operating Supplies	\$ 11,952	\$ 15,206	\$ 3,254
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	-	1,600	1,600
Payroll Forms: W-2s	1,500	1,500	-
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	-	500	500
Repairs & Maintenance - Internal	\$ -	\$ 5,000	\$ (5,000)
Building Maintenance	-	5,000	(5,000)
Employee Award Program	\$ -	\$ 500	\$ 500
Employee Awards: Pins, Plaques	-	500	500
Total Supplies	\$ 11,952	\$ 20,706	\$ (1,246)

CITY MANAGER & COUNCIL DEPARTMENT

{Section}.33.

	FY2026	FY2027	VARIANCE
Professional Services	\$ 19,694	\$ 23,100	\$ 3,406
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	1,200	-
Contractual Services	\$ 70,535	\$ 78,225	\$ 7,690
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	1,820	(680)
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	\$ 8,050	\$ 4,100
Travel - Training	\$ 32,700	\$ 28,625	\$ (4,075)
Memberships, Dues & Licenses	\$ 7,124	\$ 8,392	\$ 1,268
Subscriptions	\$ 780	\$ 214	\$ (566)
Liability Insurance	\$ 2,607	\$ 2,607	\$ -
Total Contractual	\$ 203,760	\$ 210,026	\$ 6,266
TOTAL CITY MANAGER & COUNCIL	\$ 215,712	\$ 230,732	\$ 5,020

Information Technology

\$305,956

{Section}.33.

	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	10,000
Repairs & Maintenance - Internal	3,024	4,750	4,750	4,000
Total Supplies	26,771	43,750	43,750	14,000
CONTRACTUAL				
Contractual Services	261,180	275,274	275,274	271,002
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	5,214
Tota Contractual Services	265,437	288,288	288,288	276,956
CAPITAL OUTLAY				
Other Machinery & Equipment	32,282	-	-	15,000
Total Capital Outlay	32,282	-	-	15,000
TOTAL EXPENDITURES	\$ 422,383	\$ 332,038	\$ 332,038	\$ 305,956

IT DEPARTMENT

{Section}.33.

	FY2026	FY2027	VARIANCE
Office Supplies	\$ 1,500	\$ -	\$ (1,500)
General Supplies	1,500	-	(1,500)
Operating Supplies	\$ 37,500	\$ 10,000	\$ (27,500)
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	\$ 4,000	\$ (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	\$ 14,000	\$ (29,750)

IT DEPARTMENT

{Section}.33.

	FY2026	FY2027	VARIANCE
Contractual Services	\$ 275,274	\$ 271,002	\$ (4,273)
TechLead - 50%	56,320	49,450	(6,870)
Incode (Tyler Technologies)	73,333	73,500	167
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	7,420	(7,580)
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 - replacement	5,000	-	(5,000)
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	\$ 5,214	\$ -
Total Contractual	\$ 288,288	\$ 276,956	\$ (11,333)
TOTALIT	\$ 332,038	\$ 290,956	\$ (41,083)
Other Machinery & Equipment	\$ -	\$ 15,000	\$ 15,000
Time Clock	-	15,000	15,000
TOTALIT(w/capital)	\$ 332,038	\$ 305,956	\$ (26,083)

ITEM 01 · INFORMATION TECHNOLOGY		Total Cost
Time Clock		\$15,000
DESCRIPTION	New time clock system for citywide employee time and attendance tracking, integrated with the City's payroll and HR management platform.	
BENEFIT	A new time clock system will improve the accuracy and efficiency of employee time tracking across all City departments, reduce manual payroll processing errors, and ensure compliance with labor reporting requirements. The system will integrate with existing HR and payroll software to streamline operations.	
ACQUISITION YEAR New	PURCHASE TYPE New	QTY. 1
		FY 2027 TOTAL \$15,000

TOTAL CAPITAL OUTLAY – INFORMATION TECHNOLOGY **\$15,000**

Police

\$4,349,418

{Section}.33.

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	1,827,992	2,116,940	2,116,940	2,333,712
Retirement Plan	413,819	470,633	470,633	522,469
Group Insurance	205,018	316,896	316,896	389,563
Worker Compensation	36,178	30,024	30,024	32,426
Overtime	168,191	95,000	95,000	113,000
Social Security	156,658	178,943	178,943	196,685
Clothing Allowance	33,223	28,000	28,000	31,000
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	73,060
Longevity Pay	12,069	13,250	13,250	17,331
Total Personnel Services	2,922,099	3,348,876	3,348,876	3,729,526
SUPPLIES				
Office Supplies	5,316	5,850	5,850	6,450
Operating Supplies	76,403	83,800	83,800	91,679
Repairs & Maintenance - Internal	-	-	-	5,000
Misc. Supplies	29,131	29,750	29,750	24,150
Blue Santa	1,905	4,800	4,800	4,800
Total Supplies	112,755	124,200	124,200	132,079
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	30,000
Travel	3,477	16,000	16,000	30,000
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	36,498
Total Contractual Services	211,279	234,850	234,850	181,313
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	\$ 4,349,418

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	\$ -	\$ 5,000	\$ 5,000
Building Maintenance	-	5,000	5,000
Miscellaneous Supplies	\$ 29,750	\$ 24,150	\$ (5,600)
Clipboards/Folders/ Paper/ Keybox	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	8,000	3,000
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	\$ 132,079	\$ 7,879

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POLICE DEPARTMENT

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	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	\$ 30,000	\$ 5,000
Travel - Training	\$ 16,000	\$ 30,000	\$ 14,000
Memberships, Dues & Licenses	\$ 2,500	\$ 2,500	\$ -
Subscriptions to Publications	\$ 500	\$ 500	\$ -
Grant Expenditure	\$ 25,000	\$ 25,000	\$ -
Liability Insurance	\$ 36,498	\$ 36,498	\$ -
Total Contractual	\$ 234,850	\$ 181,313	\$ (53,537)
TOTAL POLICE	\$ 359,050	\$ 313,392	\$ (45,658)
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	\$ 619,892	\$ 254,242

ITEM 01 · POLICE DEPARTMENT		Total Cost	
Gym Equipment - Treadmill		\$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. The equipment is available and may be used by all City of Leon Valley employees.			
ACQUISITION YEAR 2015	PURCHASE TYPE Replacement	QTY. 1	FY 2027 TOTAL \$6,500

ITEM 02 · POLICE DEPARTMENT		Total Cost	
Property Rooms Plans		\$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 New	PURCHASE TYPE New	QTY. 1	FY 2027 TOTAL \$300,000

TOTAL CAPITAL OUTLAY – POLICE **\$306,500**

Impound Lot

\$171,561

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	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	19,897
Group Insurance	9,388	10,927	10,927	12,567
Worker Compensation	1,542	1,035	1,035	1,118
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	144,504
SUPPLIES				
Office Supplies	790	800	800	850
Operating Supplies	249	2,500	2,500	4,000
Misc. Supplies	38	-	-	-
Total Supplies	1,077	3,300	3,300	4,850
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	2,607
Total Contractual Services	11,735	16,279	16,279	22,207
CAPITAL OUTLAY				
Improvements	17,898	-	-	-
Total Capital Outlay	17,898	-	-	-
TOTAL EXPENDITURES	\$ 159,967	\$ 156,480	\$ 156,480	\$ 171,561

IMPOUND LOT

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	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	-
OperatingSupplies	\$ 2,500	\$ 4,000	\$ 1,500
Window Film	500	1,200	700
Duplicate Keys	500	500	-
Tires	500	500	-
Vehicle Registration	-	300	300
Batteries/ Jump Box	1,000	1,500	500
Total Supplies	\$ 3,300	\$ 4,850	\$ 1,550
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	\$ 2,607	\$ -
Total Contractual	\$ 16,279	\$ 22,207	\$ 5,928
TOTAL IMPOUND LOT	\$ 19,579	\$ 27,057	\$ 7,478

Fire

\$5,296,165

{Section}.33.

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	1,869,179	2,382,398	2,382,398	2,263,598
Retirement Plan	438,198	544,618	544,618	576,084
Group Insurance	243,448	338,751	338,751	389,563
Worker Compensation	40,857	28,989	28,989	31,308
Physical Examinations	17,033	16,000	16,000	19,170
Overtime	210,577	140,000	140,000	408,663
Social Security	165,197	207,074	207,074	216,869
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	23,866
Total Personnel Services	3,158,743	3,862,338	3,862,338	4,091,751
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	23,000
EMS Supplies	79,419	88,400	88,400	101,600
Total Supplies	193,135	252,350	252,350	305,750
CONTRACTUAL SERVICES				
Professional Services	-	2,160	2,160	100
Contractual Services	63,349	79,000	79,000	91,574
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	35,000
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	33,891
Total Contractual Services	264,545	365,351	365,351	378,664
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	\$ 5,296,165

FIRE DEPARTMENT

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	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	\$ 23,000	\$ 11,000
Vehicle & Equipment Repairs - in House	12,000	18,000	6,000
Building Maintenance	-	5,000	5,000
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	\$ 305,750	\$ 53,400

FIRE DEPARTMENT

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	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	\$ 91,574	\$ 12,574
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	-
EMSBilling/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	1,400	(600)
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)	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	\$ 35,000	\$ -
Memberships, Dues & Licenses	\$ 16,450	\$ 16,450	\$ -
Subscriptions to Publications	\$ 1,350	\$ 1,350	\$ -
Grant Expense	\$ 50,000	\$ 50,000	\$ -
Liability Insurance	\$ 33,891	\$ 33,891	\$ -
Total Contractual	\$ 365,351	\$ 378,664	\$ 13,313
TOTAL FIRE	\$ 617,701	\$ 684,414	\$ 66,713

FIRE DEPARTMENT

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	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	\$ 1,204,414	\$ 267,267

ITEM 01 · FIRE DEPARTMENT		Total Cost	
Stretcher		\$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		Total Cost	
Rescue Air Bags		\$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		Total Cost	
Thermal Imaging Camera (3)		\$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		Total Cost	
Extron Server		\$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		Total Cost	
Ambulance with Power Load System - M159B		\$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		Total Cost	
Support Truck S159		\$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

ITEM 07 · FIRE DEPARTMENT		Total Cost	
AutoPulse		\$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

\$2,998,252

{Section}.33.

	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	1,076,312	1,261,306	1,261,306	1,292,526
Retirement Plan	222,749	268,515	268,515	277,016
Group Insurance	173,380	229,476	229,476	263,898
Worker Compensation	19,395	21,742	21,742	23,481
Unemployment Compensation	4,572	-	-	-
Overtime	8,327	60,000	60,000	60,000
Social Security	85,107	102,094	102,094	104,284
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	2,048,937
SUPPLIES				
Office Supplies	2,922	3,000	3,000	3,000
Operating Supplies	80,531	62,910	62,910	80,088
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	123,088
CONTRACTUAL SERVICES				
Professional Services	20,490	42,920	42,920	42,500
Contractual Services	87,609	87,415	87,415	103,038
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	100,000
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	10,000
Liability Insurance	68,461	39,104	39,104	39,104
Total Contractual Services	394,099	360,247	360,247	413,227
CAPITAL OUTLAY				
Vehicles	-	15,000	15,000	130,000
Other Machinery & Equipment	87,958	19,000	19,000	-
Buildings	57,854	-	-	283,000
Improvements	43,883	-	-	-
Total Capital Outlay	189,695	34,000	34,000	413,000
TOTAL EXPENDITURES	\$ 2,339,259	\$ 2,466,884	\$ 2,466,884	\$ 2,998,252

PUBLIC WORKS DEPARTMENT

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	FY2026	FY2027	VARIANCE
Office Supplies	\$ 3,000	\$ 3,000	\$ -
General Supplies	3,000	3,000	-
Operating Supplies	\$ 62,910	\$ 80,088	\$ 17,178
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
Grounds Maintenance	5,000	5,000	-
Janitorial Supplies	10,000	13,000	3,000
Materials	5,000	10,000	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, def	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	\$ 123,088	\$ 26,178

PUBLIC WORKS DEPARTMENT

	FY2026	FY2027	VARIANCE	(Section).33.
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	\$ 103,038	\$ 15,623	
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	13,998	1,998	
Mass Notification	6,500	-	(6,500)	
Tire Disposal	1,000	1,000	-	
Tree Trimming/Removal	15,000	15,000	-	
Oil Igloo Disposal	2,500	2,500	-	
Project Consultant	-	20,000	20,000	
Generator Maintenance	-	1,050	1,050	
Building Maintenance - Painting, Pest Control, Security, & Other Contractual	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	\$ 100,000	\$ 30,000	
Equipment Rental	\$ 3,000	\$ 18,000	\$ 15,000	
Travel - Training	\$ 15,000	\$ 7,500	\$ (7,500)	
Memberships, Dues & Licenses	\$ 10,000	\$ 10,000	\$ -	
Liability Insurance	\$ 39,104	\$ 39,104	\$ -	
Total Contractual	\$ 360,247	\$ 413,227	\$ 52,980	
TOTAL PUBLIC WORKS	\$ 457,157	\$ 536,315	\$ 79,158	

PUBLIC WORKS DEPARTMENT

{Section}.33.

	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.	\$ -	\$ 283,000	\$ 283,000
Kennel	-	-	-
City Hall - AC Cleaning	-	33,000	33,000
Public Works Building Plans & Engineering	-	250,000	250,000
Other Machinery & Equipment	\$ 19,000	\$ -	\$ (19,000)
Dump Truck	-	-	-
Concrete grinder walk behind	12,000	-	(12,000)
Equipment trailer	7,000	-	(7,000)
Total Capital Outlay	\$ 34,000	\$ 413,000	\$ 379,000
TOTAL PUBLIC WORKS (w/capital)	\$ 491,157	\$ 949,315	\$ 458,158

ITEM 01 · PUBLIC WORKS DEPARTMENT			Total Cost
M14 F150 Pick-Up 1/2 Ton			\$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			Total Cost
M3 Ford F-150			\$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

ITEM 03 · PUBLIC WORKS DEPARTMENT			Total Cost
Public Works Building Plans & Engineering			\$250,000
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	\$250,000

ITEM 04 · PUBLIC WORKS DEPARTMENT			Total Cost
City Hall - A/C Cleaning			\$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 **\$413,000**

Planning & Zoning

\$1,118,484

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	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	159,180	179,450	179,450	179,034
Retirement Plan	31,209	36,105	36,105	36,382
Group Insurance	17,118	21,855	21,855	25,133
Worker Compensation	287	2,071	2,071	2,236
Social Security	11,323	13,728	13,728	13,696
Longevity Pay	155	285	285	355
Total Personnel Services	219,272	253,494	253,494	256,836
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	20,000
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	5,214
Total Contractual Services	341,830	507,050	507,050	854,194
CAPITAL OUTLAY				
Improvements	-	250,000	250,000	-
Total Capital Outlay	-	250,000	250,000	-
TOTAL EXPENDITURES	\$ 565,615	\$ 1,017,179	\$ 1,017,179	\$ 1,118,484

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	\$ 20,000	\$ -
My Permit Now	15,000	15,000	-
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	\$ 5,214	\$ -
Total Contractual	\$ 507,050	\$ 854,194	\$ 347,144
TOTAL PLANNING AND ZONING	\$ 513,685	\$ 861,648	\$ 347,963
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	\$ 861,648	\$ 97,963

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Economic Development

\$883,572

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	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	116,555	121,495	121,495	270,231
Retirement Plan	23,003	24,445	24,445	55,321
Group Insurance	11,201	13,659	13,659	47,125
Worker Compensation	225	1,035	1,035	3,354
Clothing	-	-	-	2,000
Social Security	9,000	9,294	9,294	20,826
Special Pay	600	-	-	-
Longevity Pay	158	239	239	456
Total Personnel Services	160,742	170,168	170,168	399,312
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	-
4th of July Funding	1,911	-	-	-
Liability Insurance	30,000	5,214	5,214	5,214
Total Contractual Services	93,954	386,627	386,627	39,785
CAPITAL OUTLAY				
Peg Funds	87,771	123,846	123,846	-
Vehicles	8,500	-	-	-
Improvements	6,335	-	-	440,000
Total Capital Outlay	102,606	123,846	123,846	440,000
TOTAL EXPENDITURES	\$ 371,666	\$ 685,116	\$ 685,116	\$ 883,572

ECONOMIC DEVELOPMENT DEPARTMENT

	FY2026	FY2027	VARIANCE
Office Supplies	\$ 650	\$ 650	\$ -
General Supplies	650	650	-
Operating Supplies	\$ 3,825	\$ 3,825	\$ -
Postage	-	-	-
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	-
Greater SATX	-	-	-
CRM System	-	-	-
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	\$ -	\$ (324,246)
Liability Insurance	\$ 5,214	\$ 5,214	\$ -
4th of July Funding	\$ -	\$ -	\$ -
Total Contractual	\$ 386,627	\$ 39,785	\$ (346,842)
TOTAL ECONOMIC DEVELOPMENT	\$ 391,102	\$ 44,260	\$ (346,842)

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ECONOMIC DEVELOPMENT DEPARTMENT

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	FY2026	FY2027	VARIANCE
PEG Funds - Capital	\$ 123,846	\$ -	\$ (123,846)
Council Channel	114,060	-	(114,060)
Broadcasting Equipment	9,786	-	(9,786)
Improvements	\$ -	\$ 440,000	\$ 440,000
Rotal Tile LP*	-	15,000	15,000
Little Caesars*	-	35,000	35,000
Hotel Feasibilities Study	-	40,000	40,000
Public Works Building Plans & Engineering	-	250,000	250,000
Tyler Technologies (Incode)	-	100,000	100,000
Total Capital Outlay	\$ 123,846	\$ 440,000	\$ 316,154
TOTAL PLANNING AND ZONING (w/capital)	\$ 514,948	\$ 484,260	\$ (30,688)

ITEM 01 · ECONOMIC DEVELOPMENT Total Cost
Royal Tile LP - Business Incentive Agreement **\$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 Total Cost
Little Caesars - Business Incentive Agreement **\$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

ITEM 03 · ECONOMIC DEVELOPMENT		Total Cost	
Hotel Feasibility Study		\$40,000	
DESCRIPTION	Professional market and feasibility study to evaluate the viability of hotel development in Leon Valley.		
BENEFIT	A hotel feasibility study will provide data-driven analysis to guide future economic development decisions, attract hotel developers and investors, and support the growth of the City's hotel occupancy tax revenue base.		
ACQUISITION YEAR	PURCHASE TYPE	QTY.	FY 2027 TOTAL
2012	Replacement	1	\$40,000

ITEM 04 · ECONOMIC DEVELOPMENT		Total Cost	
Public Works Building Plans & Engineering		\$250,000	
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	\$250,000

ITEM 05 · ECONOMIC DEVELOPMENT		Total Cost
Tyler Technologies (Incode) — System Update		\$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 Update	PURCHASE TYPE Update	QTY. 1
		FY 2027 TOTAL \$100,000

TOTAL CAPITAL OUTLAY – ECONOMIC DEVELOPMENT **\$440,000**

Code & Animal Control**\$47,846**

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	ACTUAL	BUDGET	ESTIMATED	BUDGET
	2024-2025	2025-2026	2025-2026	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	-
Special Pay	-	-	-	-
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	2,607
Total Contractual Services	-	38,207	38,207	34,895
TOTAL EXPENDITURES	\$ -	\$ 194,373	\$ 194,373	\$ 47,846

CODE & ANIMAL CONTROL DEPARTMENT

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	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 Euthanasia /Vet Exp/ Shots/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	\$ 2,607	\$ -
Total Contractual	\$ 38,207	\$ 34,895	\$ (3,312)
TOTAL CODE & ANIMAL CONTROL	\$ 47,957	\$ 47,846	\$ (111)

Special Events

\$61,452

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	ACTUAL	BUDGET	ESTIMATED	BUDGET
	2024-2025	2025-2026	2025-2026	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	-	-	6,000
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
Fiesta Medals	-	-	-	10,000
Legion	-	389	389	389
Arbor Day	-	-	-	-
Movies in the Park	2,215	-	-	-
Employee Luncheon	3,834	-	-	7,000
Total Supplies	103,813	12,677	12,677	48,589
TOTAL EXPENDITURES	\$ 164,869	\$ 25,540	\$ 25,540	\$ 61,452

SPECIAL EVENTS

{Section}.33.

	FY2026	FY2027	VARIANCE
Volunteer Appreciation Dinner	\$ -	\$ 6,000	\$ 6,000
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	\$ -	\$ 7,000	\$ 7,000
Fiesta Medals	\$ -	\$ 10,000	\$ 10,000
Total Supplies	\$ 12,677	\$ 48,589	\$ 35,912
TOTAL SPECIAL EVENTS	\$ 12,677	\$ 48,589	\$ 35,912

Parks & Recreation

\$1,963,752

{Section}.33.

	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	34,800
Repairs & Maintenance - Internal	53,326	10,500	10,500	17,000
Misc. Supplies	480	4,000	4,000	4,000
Total Supplies	82,858	41,500	41,500	55,800
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	1,000
Liability Insurance	3,822	5,214	5,214	5,214
Total Contractual Services	247,588	216,869	216,869	95,589
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	\$ 1,963,752

PARKS & RECREATION DEPARTMENT

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	FY2026	FY2027	VARIANCE
Office Supplies	\$ -	\$ -	\$ -
Park Commissioner supplies	-	-	-
Operating Supplies	\$ 27,000	\$ 34,800	\$ 7,800
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	6,000	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	4,000	-
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	\$ 4,000	\$ -
Park amenities	4,000	4,000	-
Total Supplies	\$ 41,500	\$ 55,800	\$ 14,300

PARKS & RECREATION DEPARTMENT

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	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)
TREE MITIGATION CITIBANK	-	-	-
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	\$ 5,214	\$ -
Total Contractual	\$ 216,869	\$ 95,589	\$ (121,280)
TOTAL PARKS	\$ 258,369	\$ 151,389	\$ (106,980)

PARKS & RECREATION DEPARTMENT

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	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	\$ 1,963,752	\$ (708,914)

ITEM 01 · PARKS & RECREATION		Total Cost	
Hike and Bike Trail — Phase II		\$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		Total Cost	
Veteran's Memorial Monument		\$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		Total Cost	
H&B Sprinkler System		\$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		Total Cost	
ROW Tree Removal - Tree Mitigation		\$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		Total Cost
Natural Area - Tree Mitigation		\$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 New	PURCHASE TYPE New	QTY. 1
		FY 2027 TOTAL \$90,000

TOTAL CAPITAL OUTLAY – PARKS & RECREATION **\$1,812,363**

Library

\$729,336

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	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	283,675	315,735	315,735	337,437
Retirement Plan	49,663	63,526	63,526	68,571
Group Insurance	26,168	43,710	43,710	50,266
Worker Compensation	601	7,247	7,247	7,827
Social Security	21,668	24,154	24,154	25,814
Longevity Pay	4,468	4,376	4,376	5,732
Total Personnel Services	386,243	458,747	458,747	495,648
SUPPLIES				
Office Supplies	1,165	1,100	1,100	1,117
Operating Supplies	49,468	14,525	14,525	21,758
Repairs & Maintenance - Internal	31	1,000	1,000	6,000
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	59,875
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	5,214
Grant Expenses	-	-	-	-
Total Contractual Services	47,983	57,233	57,233	63,813
CAPITAL OUTLAY				
Improvements	-	-	-	110,000
Total Capital Outlay	-	-	-	110,000
TOTAL EXPENDITURES	\$ 512,693	\$ 563,605	\$ 563,605	\$ 729,336

LIBRARY DEPARTMENT

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	FY2026	FY2027	VARIANCE
Office Supplies	\$ 1,100	\$ 1,117	\$ 17
General Supplies	600	882	282
Filing & Organization - Binders, File Folders, Filingbins	500	235	(265)
Operating Supplies	\$ 14,525	\$ 21,758	\$ 3,450
Paper for Printing Services; Colored Paper, Cardstock, Colored Cardstock	1,250	2,045	795
Postage	75	203	128
Cleaning Supplies	1,500	195	(1,305)
Processing Supplies - Book Tape, Covers, Labels	1,500	7,282	5,782
Janitorial Supplies	-	3,783	-
Regular Programming	2,000	4,000	2,000
Summer Reading - Weekly Presenters, Kickoff Party, Big Weekly Programs	2,000	4,250	2,250
Touch2Play Computers (Replace nonworking AWE computers)	5,000	-	(5,000)
Book Scanners - 3 New	1,200	-	(1,200)
Repairs & Maintenance - Internal	\$ 1,000	\$ 6,000	\$ -
Routine Maintenance	1,000	1,000	-
Building Maintenance		5,000	
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
Audio/Visual Materials (DVDs: \$1920, Digital Audio: \$5400, eBooks: \$2680)	-	-	-
DVDs	500	1,300	800
Hoopla	3,525	-	(3,525)
Gifts & Memorials	\$ 1,000	\$ 1,000	\$ -
Total Supplies	\$ 47,625	\$ 59,875	\$ 3,467

LIBRARY DEPARTMENT

	FY2026	FY2027	VARIANCE
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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	\$ 5,214	\$ -

Total Contractual	\$ 57,233	\$ 63,813	\$ 6,580
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TOTAL LIBRARY	\$ 104,858	\$ 123,688	\$ 10,047
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LIBRARY DEPARTMENT

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	FY2026	FY2027	VARIANCE
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	\$ 233,688	\$ 120,047

ITEM 01 - LIBRARY DEPARTMENT		Total Cost
Flooring Carpet Tiles		\$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.
Variable	Restoring	1
		FY 2027 TOTAL
		\$110,000

TOTAL CAPITAL OUTLAY – LIBRARY **\$110,000**

Enterprise Fund

FY 2027 Proposed Budget

✓ Budget is Balanced

Operating Revenues

\$5,555,955

Operating Expenses

\$4,969,254

Operating Expenses + Shared personnel Services

\$104,288

Transfer Out for Debt Service

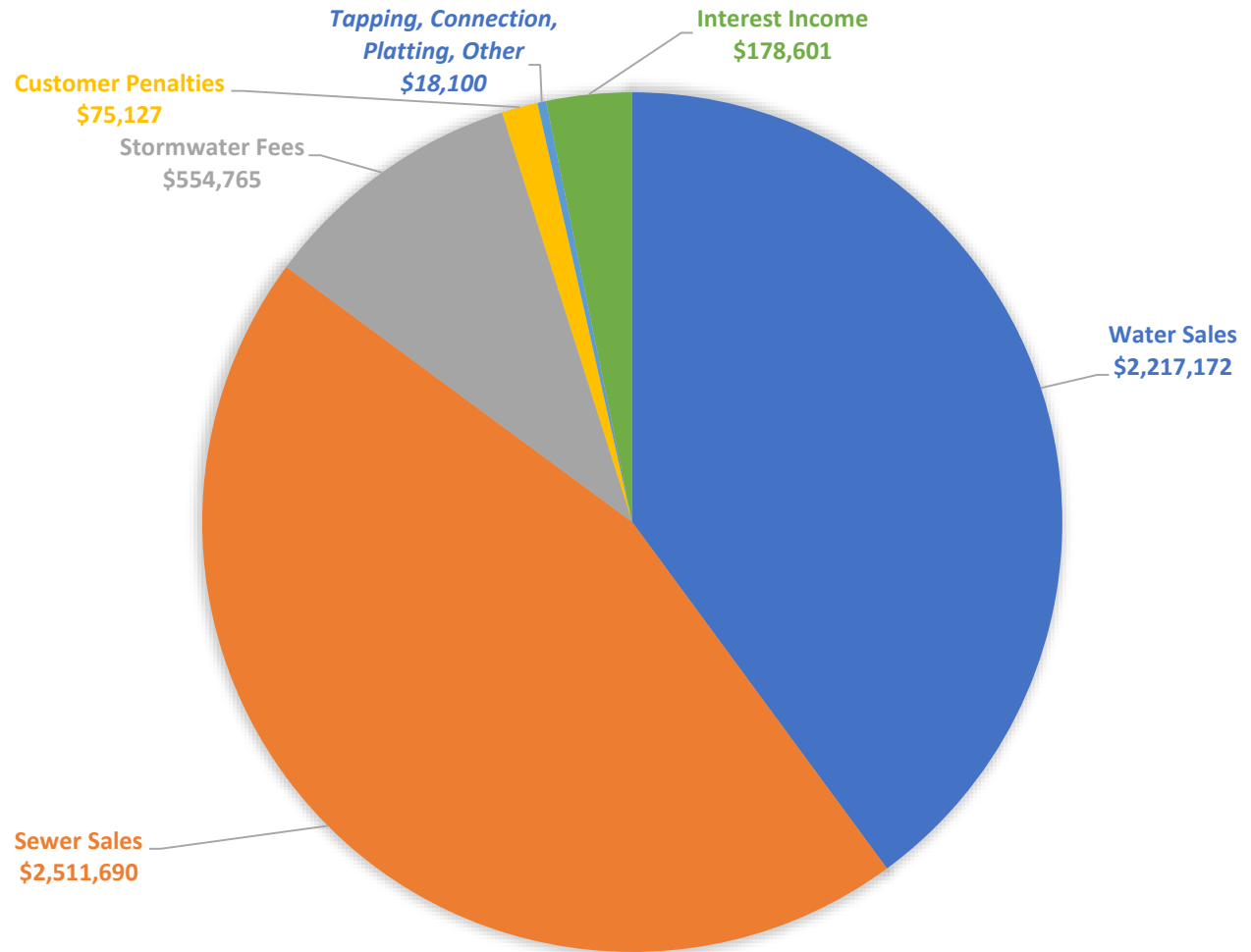
\$1,379,059

Transfer Out for Personnel
Services

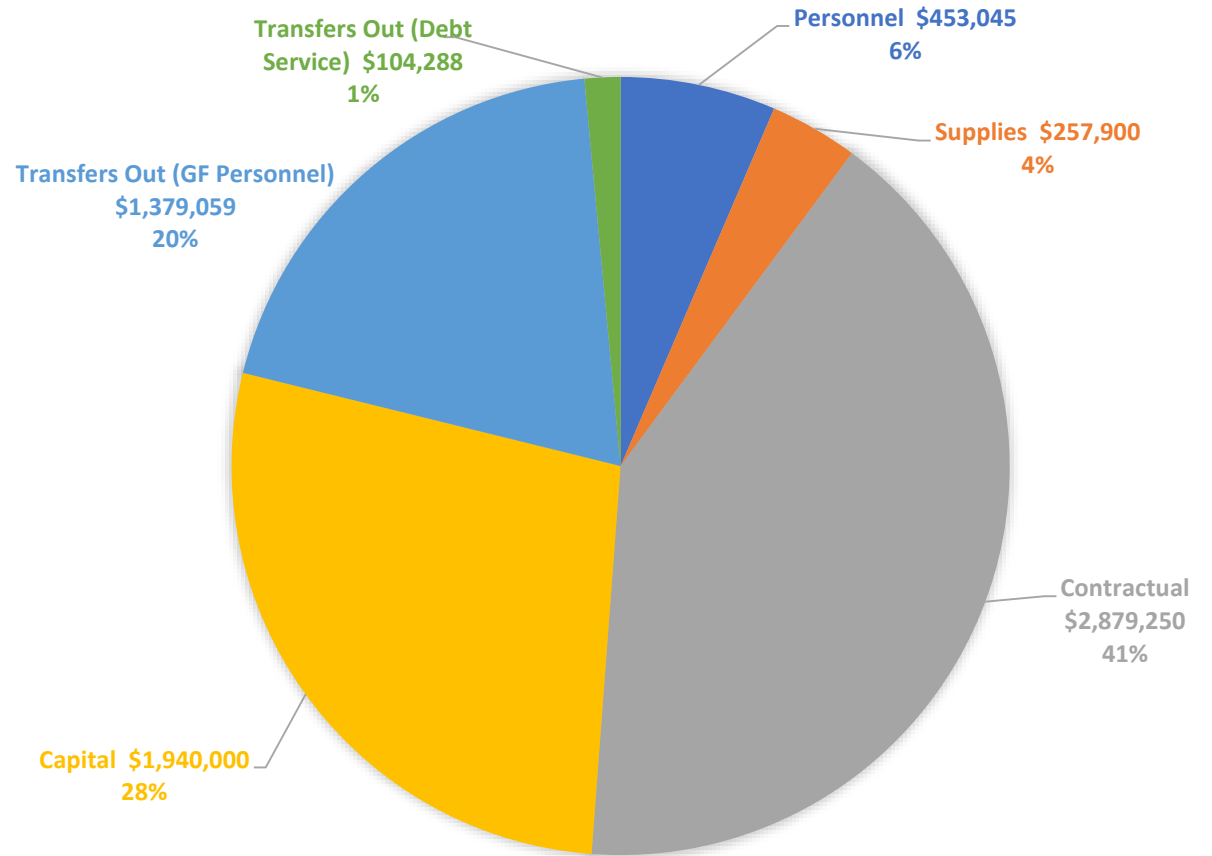
\$1,940,000

Capital

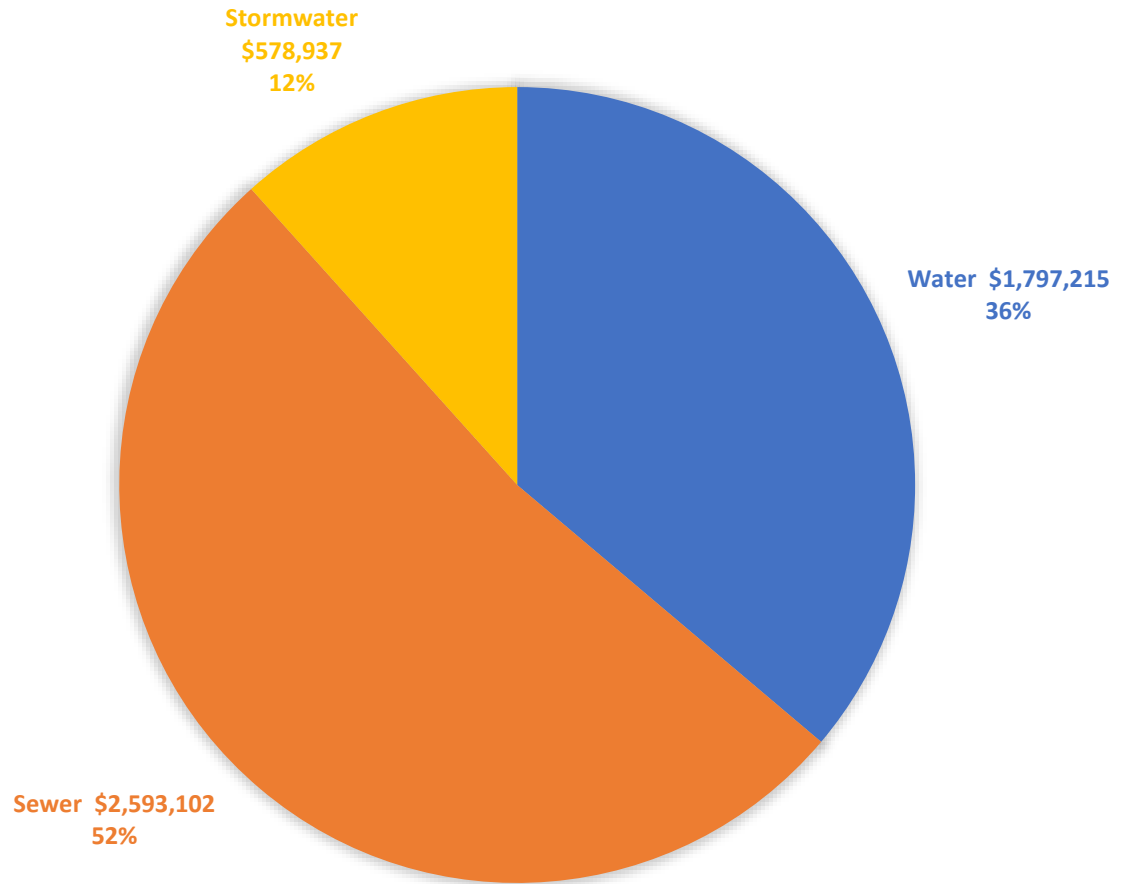
Enterprise Fund Revenue by Category



Enterprise Fund Expenses by Category



Enterprise Fund Expenses by Department



SUMMARY OF REVENUES AND EXPENSES

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	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
OPERATING REVENUES				
Water Sales	\$ 2,111,522	\$ 2,069,950	\$ 2,069,950	\$ 2,217,172
Sewer Sales	2,686,232	2,649,085	2,649,085	2,511,690
Stormwater Fees	543,633	569,500	569,500	554,765
Customer Penalties	61,332	62,750	62,750	75,127
Tapping Fees	19,443	20,000	20,000	12,500
Connection & Platting	4,350	-	-	5,600
TOTAL OPERATING REVENUES	5,426,512	5,371,285	5,371,285	5,376,854
OPERATING EXPENSES				
Water System	1,130,922	1,235,650	1,235,650	1,259,431
Sewer System	1,832,223	1,890,442	1,890,442	2,092,956
Stormwater	66,688	239,352	239,352	237,808
Depreciation	403,328	-	-	-
TOTAL OPERATING EXPENSES	3,433,161	3,365,443	3,365,443	3,590,196
NET OPERATING INCOME (LOSS)	1,993,351	2,005,842	2,005,842	1,786,658
NON-OPERATING REVENUES (EXPENSES)				
Interest Income	189,763	175,099	175,099	178,601
Grants	246,900	-	1,428,779	-
Miscellaneous and Other	41,024	9,500	9,500	500
Impact Fees	222,570	-	-	-
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)	(1,379,059)
TOTAL NON-OPERATING REVENUES (EXPENSES)	(602,263)	(1,222,831)	205,948	(1,304,246)
NET INCOME (LOSS)	1,391,088	783,011	2,211,790	482,412
CHANGES IN WORKING CAPITAL SOURCES (USES) OF WORKING CAPITAL				
Additions to Fixed Assets	-	4,500,503	4,500,503	1,940,000
TOTAL SOURCES (USES) OF WORKING CAPITAL	-	4,500,503	4,500,503	1,940,000
NET INCREASE (DECREASE) IN WORKING CAPITAL	1,391,088	(3,717,492)	(2,288,713)	(1,457,588)
BEGINNING FUND BALANCE	3,276,814	4,667,902	4,667,902	2,379,189
ENDING FUND BALANCE	\$ 4,667,902	\$ 950,410	\$ 2,379,189	\$ 921,601

Enterprise Fund — Net Position Summary

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Water & Sewer Combined	
Operating Revenues	\$5,001,190
Total Operating Expenses (Operating Expenses + Personnel Share Portion)	(\$4,390,317)
Total Non-Operating (Debt Payment + Water Supply Fee)	(\$246,178)
Net Increase / (Decrease)	\$364,696
Unrestricted Net Position FY25	\$3,558,153
Water Capital	(\$640,000)
Sewer Capital	(\$500,000)
Ending Balance	\$2,782,849

Stormwater	
Operating Revenues	\$554,765
Total Operating Expenses (Operating Expenses + Personnel Share Portion)	(\$578,938)
Total Non-Operating	—
Net Increase / (Decrease)	(\$24,173)
Unrestricted Net Position FY25	\$1,109,749
Stormwater Capital	(\$800,000)
Ending Balance	\$285,576

Water

\$1,899,431

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	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	198,072	228,680	228,680	222,833
Retirement Plan	43,238	50,947	50,947	48,643
Group Insurance	30,451	43,710	43,710	50,266
Worker Compensation	3,523	3,106	3,106	3,354
Overtime	21,796	8,000	8,000	-
Social Security	17,279	19,371	19,371	18,312
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	364,645
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	26,070
Total Contractual Services	622,650	643,499	643,499	671,786
CAPITAL OUTLAY				
Water Rights	-	188,738	188,738	140,000
Improvements	-	2,137,574	2,137,574	500,000
Total Capital Outlay	-	2,326,312	2,326,312	640,000
TOTAL EXPENSES	\$ 1,130,922	\$ 3,561,962	\$ 3,561,962	\$ 1,899,431

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
Quadiant - 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	\$ 26,070	\$ -
Total Contractual	\$ 643,499	\$ 671,786	\$ 28,287

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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	\$ 500,000	\$ (1,637,574)
Replace Water Mains City-Wide	2,137,574	500,000	(1,637,574)
Total Capital Outlay	\$ 2,326,312	\$ 640,000	\$ (1,686,312)
TOTAL ENTERPRISE - WATER	\$ 3,188,011	\$ 1,534,786	\$ (1,653,225)

ITEM 02 · WATER		Total Cost	
Purchase Water Rights		\$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		Total Cost	
Replace Water Mains City-Wide		\$500,00	
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	\$500,000

TOTAL CAPITAL OUTLAY – WATER **\$640,000**

Sewer

\$2,592,956

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	ACTUAL 2024-2025	BUDGET 2025-2026	ESTIMATED 2025-2026	BUDGET 2026-2027
PERSONNEL SERVICES				
Salaries	49,518	57,170	57,170	55,708
Retirement Plan	9,839	13,290	13,290	11,500
Group Insurance	7,613	10,927	10,927	12,567
Worker Compensation	971	2,071	2,071	2,236
Overtime	35	8,000	8,000	-
Social Security	3,720	5,053	5,053	4,329
Certification Pay	940	884	884	884
Longevity Pay	1,998	900	900	1,175
Total Personnel Services	74,634	98,296	98,296	88,400
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	1,875,938
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	26,070
Sewer Surcharge	13,300	12,000	12,000	12,000
Total Contractual Services	1,754,558	1,770,146	1,770,146	1,986,356
CAPITAL OUTLAY				
Improvements	-	1,791,778	150,000	500,000
Total Capital Outlay	-	1,791,778	150,000	500,000
TOTAL EXPENSES	\$ 1,832,223	\$ 3,682,220	\$ 2,040,442	\$ 2,592,956

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
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	\$ 1,875,938	\$ 239,175
SAWSSewer Service	1,600,000	1,840,000	240,000
Techlead	5,664	9,888	4,224
TCEQ Water Sampling	100	100	-
POSTCARDS-BELLWETHER	-	-	-
Rate Software	3,800	3,800	-
Quadiant - 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	\$ 26,070	\$ -
Sewer Surcharge	\$ 12,000	\$ 12,000	\$ -
Total Contractual	\$ 1,770,146	\$ 1,986,356	\$ 216,210
Improvements Other Than Bldg.	\$ 1,179,444	\$ 500,000	\$ (679,444)
Replace Water Mains City-Wide	1,179,444	500,000	(679,444)
Total Capital Outlay	\$ 1,179,444	\$ 500,000	\$ (679,444)
TOTAL ENTERPRISE- SEWER	\$ 2,971,590	\$ 2,504,556	\$ (467,034)

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ITEM 01 · SEWER		Total Cost	
Replace Water Mains City-Wide		\$500,00	
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	\$500,000

TOTAL CAPITAL OUTLAY – SEWER **\$500,000**

Stormwater

\$1,037,808

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	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	800,000
Other Machinery & Equipment	-	276,000	276,000	-
Total Capital Outlay	-	382,413	382,413	800,000
TOTAL EXPENSES	\$ 66,688	\$ 621,765	\$ 621,765	\$ 1,037,808

STORMWATER DEPARTMENT

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	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)
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	\$ 800,000	\$ 693,587
Seneca West Drainage	106,413	-	(106,413)
Huebner Creek Erosion Control	-	800,000	800,000
Total Capital Outlay	\$ 382,413	\$ 800,000	\$ (276,000)
TOTAL ENTERPRISE - STORMWATER	\$ 621,765	\$ 1,037,808	\$ (277,544)

ITEM 01 · STORMWATER		Total Cost	
Huebner Creek Erosion Control		\$800,000	
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	\$800,000

TOTAL CAPITAL OUTLAY – STORMWATER **\$800,000**

Red Light Camera Fund

FY 2027 Proposed Budget

✓ 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	746,463
Supplies	39,449	82,400	82,400	91,550
Contractual Services	837,254	1,048,886	1,048,886	1,079,778
Capital Outlay	235,099	10,423	10,423	68,000
Total Expenditures	1,923,696	2,061,173	2,061,173	1,985,791
Other Financing Uses				
Shared Personnel Services to GF	370,264	286,838	286,838	359,284
Total Other Financing Uses	370,264	286,838	286,838	359,284
TOTAL EXPENDITURES	\$ 2,293,960	\$ 2,348,011	\$ 2,348,011	\$ 2,345,075
ENDING FUND BALANCE	\$ 648,608	\$ 429,855	\$ 421,855	\$ 498,583

Red Light Camera

\$1,699,403

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	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	103,701
Group Insurance	54,116	65,565	65,565	75,399
Worker Compensation	8,265	6,212	6,212	8,945
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	746,463
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	26,070
Total Contractual Services	788,160	911,318	911,318	929,540
TOTAL EXPENDITURES	\$ 1,432,536	\$ 1,635,529	\$ 1,635,529	\$ 1,699,403

RED LIGHT CAMERA DEPARTMENT

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	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 ATSC 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	\$ 26,070	\$ -
Total Contractual	\$ 911,318	\$ 929,540	\$ 18,222
TOTAL RED LIGHT CAMERA	\$ 929,968	\$ 952,940	\$ 22,972

Traffic Safety

\$286,388

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	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	107,952
Repairs and Maintenance - External	11,352	12,000	12,000	15,000
Liability Insurance	-	26,070	26,070	26,070
Total Contractual Services	49,094	137,568	137,568	150,238
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	\$ 286,388

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
Professional Services	\$ 1,216	\$ 1,216	\$ -
Cafeteria Plan	216	216	-
New Hires	1,000	1,000	-
Contractual Services	\$ 98,282	\$ 107,952	\$ 9,670
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	7,500	-
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	\$ 26,070	\$ -
Total Contractual	\$ 137,568	\$ 150,238	\$ 12,670
TOTAL TRAFFIC SAFETY	\$ 201,318	\$ 218,388	\$ 17,070
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	\$ 286,388	\$ 74,647

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ITEM 01 · TRAFFIC SAFETY		Total Cost	
Police Patrol Vehicle (1 w/equip)		\$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

✓ Budget is Balanced

Revenues

\$446,777

Expenditures

\$446,553

SUMMARY OF REVENUES AND EXPENDITURES

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	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
Other Funding Sources				
ARP Funds	-	-	-	-
Total Other Funding Sources	-	-	-	-
TOTAL RESOURCES	\$ 1,172,798	\$ 1,326,423	\$ 1,317,790	\$ 1,336,669
Expenditures				
Personnel Services	195,680	268,026	268,026	277,942
Supplies	-	4,200	4,200	11,600
Contractual Services	6,930	13,179	13,179	73,143
Capital Outlay	-	65,000	65,000	223,000
Total Expenditures	202,610	350,405	350,405	585,685
Other Financing Uses				
Shared Personnel Services to GF	84,065	77,493	77,493	83,868
Total Other Financing Uses	84,065	77,493	77,493	83,868
TOTAL EXPENDITURES	\$ 286,675	\$ 427,898	\$ 427,898	\$ 669,553
ENDING FUND BALANCE	\$ 886,123	\$ 898,525	\$ 889,892	\$ 667,116

Crime Control & Prevention Fund - Expenditures Detail

\$585,685

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	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	39,302
Group Insurance	15,526	21,855	21,855	25,133
Worker Compensation	-	2,071	2,071	2,236
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	277,942
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	2,607
Total Contractual Services	6,930	13,179	13,179	73,143
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	\$ 585,685

ITEM 01 · CRIME CONTROL DISTRICT

Total Cost

Detective Vehicle (1 w/equip)

\$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
2017

PURCHASE TYPE
Replacement

QTY.
1

FY 2027 TOTAL
\$73,000

ITEM 02 · CRIME CONTROL DISTRICT

Total Cost

Flock Safety Cameras

\$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
Variable

PURCHASE TYPE
Replacement

QTY.
1

FY 2027 TOTAL
\$50,000

ITEM 03 · CRIME CONTROL DISTRICT		Total Cost	
Property Rooms Plans		\$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 Variable	PURCHASE TYPE Replacement	QTY. 1	FY 2027 TOTAL \$100,000

TOTAL CAPITAL OUTLAY – CRIME CONTROL **\$223,000**

Community Center Fund

FY 2027 Proposed Budget

✓ Budget is Balanced

Operating Revenues

\$100,547

Operating Expenditures

\$100,315

SUMMARY OF REVENUES AND EXPENDITURES

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	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 from PEG Reserve	-	-	-	-
Total Other Funding Sources	-	-	-	-
TOTAL RESOURCES	\$ 526,806	\$ 530,797	\$ 530,797	\$ 443,255
Expenditures				
Personnel Services	93,290	100,500	100,500	38,158
Supplies	1,405	13,650	13,650	13,600
Contractual Services	37,663	51,538	51,538	49,557
Capital Outlay	10,116	-	-	160,000
Total Expenditures	142,474	165,688	165,688	261,315
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	\$ 261,315
ENDING FUND BALANCE	\$ 362,555	\$ 342,979	\$ 342,979	\$ 182,210

Community Center - Expenditures I**\$261,315**

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	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	5,371
Group Insurance	6,760	8,196	8,196	3,142
Worker Compensation	-	1,035	1,035	1,118
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	38,158
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	5,250
Misc. Supplies	-	1,000	1,000	1,000
Total Supplies	1,405	13,650	13,650	13,600
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	2,607
Total Contractual Services	37,663	51,538	51,538	49,557
CAPITAL OUTLAY				
Office Equipment	10,116	-	-	-
Improvements	-	-	-	160,000
Total Capital Outlay	10,116	-	-	160,000
TOTAL EXPENDITURES	\$ 142,474	\$ 165,688	\$ 165,688	\$ 261,315

COMMUNITY CENTER

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	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	\$ 5,250	\$ (500)
Toilet repairs	500	-	(500)
Light fixture repairs	750	750	-
Kitchen appliance repairs	-	1,500	1,500
Other misc. repairs	2,500	3,000	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	\$ 13,600	\$ (50)

COMMUNITY CENTER

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	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	\$ 265
Memberships, Dues & Licenses	\$ 1,085	\$ 1,138	\$ (840)
Liability Insurance	\$ 2,607	\$ 2,607	\$ -
Total Contractual	\$ 51,538	\$ 49,557	\$ (2,874)
TOTAL COMMUNITY CENTER	\$ 65,188	\$ 63,157	\$ (2,924)
Improvements Other than Building	\$ -	\$ 160,000	\$ 160,000
Restrooms	-	160,000	160,000
TOTAL COMMUNITY CENTER (w/capital)	\$ 65,188	\$ 223,157	\$ 157,076

ITEM 01 · COMMUNITY CENTER FUND		Total Cost
Bathroom Renovation — Conference Center		\$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 Variable	PURCHASE TYPE Replacement	QTY. 1
		FY 2027 TOTAL \$160,000

TOTAL CAPITAL OUTLAY – COMMUNITY CENTER **\$223,000**

Street Maintenance Tax Fund

FY 2027 Proposed Budget

SUMMARY OF REVENUES AND EXPENDITURES

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	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	\$ -

Special Revenue Funds

FY 2027 Proposed Budget

Special Revenue Funds

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Fund	Beginning Balance	Revenue	Expenditures	Ending Balance
Grant Fund (LEOSE)	\$6,905	\$5,412	\$12,317	\$0
Building Security Fund	107,007	15,040	10,000	112,047
Child Safety Fund	96,833	12,481	21,796	87,517
Municipal Court Technology	79,924	13,530	17,000	76,454
Debt Service	596,898	674,092	685,288	585,702
Police Forfeiture	915,899	11,548	168,262	759,185

Personnel

FY 2027 Proposed Budget

Salaries Adjusted to Current Market Rates

Salaries have been adjusted to current market rates.

Longevity Pay

Funds longevity pay for all qualifying full-time City employees.

Longevity Payment Schedule

Paid annually in November.

Medical Insurance Program — 15% Estimated Increase

The proposed budget includes funding for the City's Medical Insurance Program providing medical, dental, vision and life insurance coverage with a 15% estimated increase.

- The program provides medical insurance to employees at no cost
- Dependent insurance cost is paid for by the employee

Retirement Funding — 20.32% Effective January 1, 2027

Funds the retirement at 20.32% effective January 1, 2027, an estimated increase of 1% from prior year.

Salary Allocations

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Department	General Fund	Enterprise Fund			Economic Dev.	Community Center Fund	RLC Fund	Crime Control Fund	Child Safety Fund
		Water	Sewer	Storm Water					
Courts (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	35%	10%	10%	5%	40%	-	-	-	-
City Secretary	60%	15%	15%	10%	-	-	-	-	-
HR Manager	50%	20%	20%	10%	-	-	-	-	-
Exec. Asst. to CM	50%	20%	20%	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/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/Anim Enforcement Officer	100%	-	-	-	100%	-	-	-	-
Fire (30.5 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%	-	-	-	-	-	-	-	-
Firefighter/Paramedic	100%	-	-	-	-	-	-	-	-
Firefighter/Paramedic	100%	-	-	-	-	-	-	-	-
Lieutenant	100%	-	-	-	-	-	-	-	-
FD Admin	100%	-	-	-	-	-	-	-	-
Fire Engineer	100%	-	-	-	-	-	-	-	-
Firefighter/Paramedic	100%	-	-	-	-	-	-	-	-
Firefighter/Paramedic	100%	-	-	-	-	-	-	-	-
Firefighter/Paramedic	100%	-	-	-	-	-	-	-	-
Firefighter/Paramedic	100%	-	-	-	-	-	-	-	-
Firefighter/Paramedic	100%	-	-	-	-	-	-	-	-

Department	General Fund	Enterprise Fund			Economic Dev.	Community Center Fund	RLC Fund	Control Fund	Safety Fund
		Water	Sewer	Storm Water					
Public Works (21 Employees)									
PW Director	35%	25%	25%	15%	-	-	-	-	-
Assistant PW Director	35%	25%	25%	15%	-	-	-	-	-
Construction Foreman	50%	20%	20%	10%	-	-	-	-	-
Construction Crewman Leader	50%	20%	20%	10%	-	-	-	-	-
Construction Crewman	50%	20%	20%	10%	-	-	-	-	-
Construction Crewman	50%	20%	20%	10%	-	-	-	-	-
Superintendent	90%	-	-	10%	-	-	-	-	-
Maintenance Crewleader	90%	-	-	10%	-	-	-	-	-
Maintenance Laborer	90%	-	-	10%	-	-	-	-	-
Maintenance Laborer	90%	-	-	10%	-	-	-	-	-
Maintenance Manager	80%	-	-	20%	-	-	-	-	-
Maintenance Laborer	80%	15%	-	-	-	-	-	-	-
Maintenance Laborer	80%	20%	-	-	-	-	-	-	-
Maintenance Laborer	50%	20%	20%	10%	-	-	-	-	-
Maintenance Laborer	50%	20%	20%	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%	-	-	-	-	-	-	-	-

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



Budget Public Hearing and Formal Adoption

August 25th, 2026



Tax Rate Public Hearing and Formal Adoption

September 8th, 2026

FY 2027 PROPOSED ANNUAL OPERATING BUDGET

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**CITY OF LEON VALLEY
CITY COUNCIL SPECIAL MEETING**
Leon Valley City Council Chambers
6400 El Verde Road, Leon Valley, TX 78238
Tuesday, May 12, 2026 at 8:30 AM

MINUTES

The City of Leon Valley City Council Shall Hold an In-Person Meeting with A Quorum of Members of the 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
- Mayor Pro-Tem, Council Place 2 Betty Heyl
- Council Place 4 Rey Orozco
- Council Place 5 Beth Mursch

EXCUSED

- Council Place 3 Philip Campos
- Council Place 1 Danielle Bolton

Mayor Chris Riley called the meeting to order at 8:30 AM and announced that a quorum of the City Council was present in Council Chambers.

Mayor Riley led the 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.

None

3. Regular Agenda

- 1. Discussion and Possible Action on a Resolution and Order of The Leon Valley, Texas, City Council Canvassing the Returns and Declaring the Official Results of City of Leon Valley, Texas, May 02, 2026, General Election to Elect Three (3) Members to City Council (Mayor, Council Place 2, and Council Place 4) for The City of Leon Valley, Texas – S. Passailaigue, City Secretary**

Saundra Passailaigue, City Secretary, presented the Official Tabulation for the May 02, 2026, Leon Valley, General Election.

Council Place 5, Beth Mursch, motioned to approve the resolution as presented. The motion was seconded by Council Place 2, Betty Heyl.

Voting Yea: Mayor Pro-Tem, Council Place 2 Heyl, Council Place 4 Orozco, Council Place 5 Mursch

The motion passed unanimously.

4. Adjournment

Mayor Riley announced that the meeting adjourned at 8:34 AM.

These minutes were approved by the Leon Valley City Council on the 2nd day of June, 2026.

APPROVED

CHRIS RILEY
 MAYOR

ATTEST:

SAUNDRA PASSAILAIGUE, TRMC
 CITY SECRETARY



**CITY OF LEON VALLEY
CITY COUNCIL REGULAR MEETING**
Leon Valley City Council Chambers
6400 El Verde Road, Leon Valley, TX 78238
Tuesday, May 19, 2026 at 6:30 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
- Mayor Pro-Tem, Council Place 2 Betty Heyl
- Council Place 4 Rey Orozco
- Council Place 5 Beth Mursch

EXCUSED

- Council Place 3 Philip Campos

Mayor Chris Riley called the meeting to order at 6:31 PM and announced that a quorum of the City Council was present in Council Chambers.

Mayor Riley asked Council Place 2, Betty Heyl, to lead the 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.

Those who spoke at this time were Tina Chasan and Rita Burnside.

3. Presentations

1. **The Honorable Judge Peter Sakai will Administer the Oath of Office and There Will Be a Presentation of the Certificate of Election to Council Member-Elect, Chris Riley, Mayor; Council Member-Elect, Betty Heyl, Council Place 2; and Council Member-Elect, Rey Orozco, Council Place 4 - S. Passailaigue, City Secretary**

Mayor Chris Riley introduced the Honorable Judge Peter Sakai, who administered the Oath of Office to Chris Riley, Mayor; Betty Heyl, Council Place 2; and Rey Orozco, Council Place 4.

2. **Presentation of a Proclamation Honoring the Honorable Peter Sakai for Years of Distinguished Service - Mayor Chris Riley**

Mayor Chris Riley presented a proclamation honoring the Honorable Peter Sakai for Years of Distinguished Service to Bexar County.

4. ***There will be a short recess for a reception honoring the newly sworn Leon Valley City Council in the City Hall Foyer at this time. Following the reception, the City Council will reconvene in open session.***

The public is cordially invited to attend.

Mayor Chris Riley called for a recess at 6:56 PM.

She invited members of the City Council and guests to a reception in the City Hall Foyer at this time, honoring the newly sworn Leon Valley Councilors.

Mayor Riley reconvened the meeting at 7:13 PM.

5. Presentations Continued

1. **Presentation, Discussion, and Possible Direction to staff on how to set up the Comprehensive Plan Advisory Committee (CPAC) - M. Gallardo, Planning and Zoning Director**

Dr. Crystal Caldera, City Manager, presented a map showing designated segments assigned to each Council Place. The proposed structure for the Comprehensive Plan Advisory Committee (CPAC) would allow each Council Place to appoint two members, with the Mayor appointing three members.

Mayor Riley stated that she would prefer for Council Members to appoint whomever they choose, but requested coordination to avoid duplicate appointments.

There was a consensus to submit the names of appointees to the City Secretary by Friday, May 29, 2026, in order to make the appointments at the June 2, 2026, Regular City Council meeting.

2. **Presentation and Direction to Staff to Amend Chapter 15 Zoning, Article 15.02 Zoning Ordinance, Division 7 Permitted Use Table- M. Gallardo, Planning and Zoning Director**

Dr. Crystal Caldera, City Manager, led the discussion on this item by asking members of City Council to provide feedback on the Zoning Commission's suggested amendments to the Permitted Use Table.

There was a consensus among members of the City Council to hold a special meeting to go through the changes. Dr. Caldera, City Manager, will check with Mr. Hernandez to see if he is available on June 10, 2026.

3. **Presentation, Discussion and Possible Action on Project Costs for SAWS Recycled Water Irrigation System for Huebner Creek Greenway Hike and Bike Trail - Phase I - D. Dimaline, Public Works Director**

David Dimaline, Public Works Director, presented this item.

There was a consensus among members of the City Council to have further discussion on this during the budget discussions and have staff look into funding resources and potential savings.

6. **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.

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

7. **City Manager's Report**

1. **Upcoming Important Events:**

- **June 02, 2026 – Regular City Council Meeting**
6:30 PM - City Council Chambers
- **May 25, 2026 – City Hall and Municipal Offices Closed**
In observance of Memorial Day
- **June 05, 2026 – Library Summer Reading Kickoff Carnival**
9:00 AM – 12:00 PM - Leon Valley Community Center
- **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. She provided the following updates:

- Asked that Council email any last items for the Manager/Council Retreat Agenda to her by Friday, May 29th.

- 8. 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.

Mayor Chris Riley asked for an amendment to Agenda Item 8.5 to include Council Place 1, Bolton, to be excused from the May 12, 2026, Special City Council Meeting, along with Council Place 3, Campos.

A motion was made by Council Place 4, Orozco, to approve the Consent Agenda along with the amendment to Agenda Item 8.5 as requested by Mayor Riley. The motion was seconded by Council Place 5, Mursch.

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

The motion passed unanimously.

1. **Discussion and Possible Action Approving of the Following City Council Minutes:**
 - a. **05-05-2026 Regular City Council Meeting Minutes**
 - b. **05-12-2026 Special City Council Meeting Minutes**
2. **Discussion and Possible Action Accepting of the Following Board/Commission Minutes:**
 - a. **12-17-2025 Bandera Road Groundwater Plume Superfund Site Community Advisory Group (CAG) Meeting Minutes**
 - b. **01-14-2026 Earthwise Living Committee Meeting Minutes**
3. **Presentation and Discussion of the Monthly Financial Report Ending April 30, 2026 - C. Goering, Finance Director**
4. **Discussion and Possible Action of a Resolution Approving the Title VI Program for the City of Leon Valley and Assurance Related to Compliance with the Non-Discrimination Requirements of Title VI and Related Non-Discrimination Authorities - D. Dimaline, Public Works Director**
5. **Discussion and Possible Action Excusing Councilor Philip Campos from the May 12, 2026, Special City Council Meeting in Accordance with the City of Leon Valley Charter, Article III - The City Council and Mayor**

9. Regular Agenda

Mayor Riley stated, unless there were any objections, she would like to move Agenda Item 9.1 to the end of the Regular Agenda. There were no objections, so the item was moved.

2. **Presentation, Discussion, and Possible Action on a Request for a Variance to the Leon Valley Code of Ordinances, Chapter 13, Tree Preservation, Article 13.02 Tree Preservation Ordinance, Division 3. Requirements and Restrictions, Sec. 13.02.074 Preservation Requirements, Sec. 13.02.075 Removal, Replacement or Relocation of Medium and Large Trees, Sec. 13.02.076 Replacement Trees Required; Penalties, (a) and (b), Sec. 13.02.80 Heritage tree removal prohibited; penalties, to Allow the Removal of one (1) Heritage Tree, two (2) Medium Trees, and two (2) Large Trees, and Pay No Tree Mitigation Fees, Located at 5307 Wurzbach Road, CB: 4429A Block 4, Lot 30, Rollingwood Ridge Subdivision, on Approximately 2.75 Acres of Land - M. Gallardo, Planning and Zoning Director**

Mike Gallardo, Planning and Zoning Director, presented this item.

Shameem Akhtar, the applicant, was present to answer questions and present his request.

A motion was made by Council Place 4, Orozco, to grant the variance as presented. The motion was seconded by Council Place 5, Mursch.

Voting Yea: Mayor Pro-Tem, Council Place 2 Heyl, Council Place 4 Orozco, Council Place 5 Mursch

Voting Nay: Council Place 1 Bolton

The motion passed three (3) to one (1).

3. **Public Hearing, Discussion and Possible Action Reaffirming Ordinance 2026-3, Removing Chapter 15, "Zoning," Section 15.02.327, "PD", Planned Development District from the City's Code of Ordinances (1st Read was Held on 02-17-2026) – M. Gallardo, Planning and Zoning Director**

Dr. Crystal Caldera, City Manager, gave a brief explanation on this item, saying that all that was needed on this "housekeeping" item was to hold a public hearing and then for the City Council to vote to reaffirm the vote.

Mayor Chris Riley opened the Public Hearing at 7:56 PM.

Thomas Nolan spoke at this time.

There being no further public comment, Mayor Riley closed the Public Hearing at 7:59 PM.

4. **Presentation and Discussion on an Ordinance Amending the City of Leon Valley Code of Ordinances, Chapter 4, Article 4.06 Garage Sales, and Appendix A, Article A17.000 Miscellaneous Fees, Section A17.002 Garage Sale Permit (1st Reading as Required by City Charter) - S. Passailaigue, City Secretary**

Sandra Passailaigue, City Secretary, presented the item.

There was a consensus among members of City Council to place this item on the June 02, 2026, Consent Agenda for second reading.

5. **Discussion and Possible Action to Elect a Mayor Pro-Tem - S. Passailaigue, City Secretary**

Mayor Riley thanked Council Place 2, Betty Heyl, for serving as Mayor Pro Tem for the last year.

A motion was made by Council Place 1, Bolton, to appoint Council Place 5, Beth Mursch, as Mayor Pro Tem. The motion was seconded by Council Place 4, Orozco.

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

The motion passed unanimously.

1. **Presentation, Discussion and Possible Action on an Ordinance to Amend Ordinance 2025-8 to Change the Zoning from PD Planned Development District, with R-3 Multiple-Family Dwelling Base Zoning District to PD Planned Development District, with R-6 Garden House Base Zoning District on Approximately 6.8 Acre of Land, Located at 6612 and 6618 Sawyer Road; and More Specifically Described as Northwest 330' of Lots 10, 11, 12, 13, and the Northeast 20' Triangle of Lot 10, and the Southwest 400' of Lot 3, CB 5874 (1st Read was Held on 05-05-2026) – M. Gallardo, Planning and Zoning Director**

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

Samir Chehade, Developer, presented as well.

Ricardo Zamora, City Engineer-Ardurra, was present and answered questions.

Mayor Riley opened the Public Hearing at 9:19 PM.

Tina Chasan spoke at this time.

There being no further public comment, Mayor Riley closed the Public Hearing at 9:20 PM.

Mayor Riley stated that the City Council would enter into Executive Session to consult with the city attorney.

The City Council went into Executive Session at 9:21 PM.

The City Council reconvened into Open Session at 9:42 PM.

A motion was made by Council Place 5, Mursch, to table this item until the next meeting. The motion was seconded by Council Place 4, Orozco.

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

The motion passed unanimously.

10. 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.

None

11. Adjournment

Mayor Riley announced that the meeting adjourned at 9:44 PM.

These minutes were approved by the Leon Valley City Council on the 2nd day of June, 2026.

APPROVED

CHRIS RILEY
MAYOR

ATTEST:

SAUNDRA PASSAILAIGUE, TRMC
CITY SECRETARY

MAYOR AND COUNCIL COMMUNICATION

DATE: June 02, 2026

TO: Mayor and Council

FROM: Sandra Passailaigue, City Secretary

THROUGH: Dr. Crystal Caldera, City Manager

SUBJECT: Discussion and Possible Action on an Ordinance Amending the City of Leon Valley Code of Ordinances, Chapter 4, Article 4.06 Garage Sales, and Appendix A, Article A17.000 Miscellaneous Fees, Section A17.002 Garage Sale Permit (1st Read was Held on 05-19-2026).

SPONSOR(S): (N/A)

PURPOSE & BACKGROUND

The purpose of this item is to establish an additional citywide garage sale day by amending the Code of Ordinances to allow each resident to conduct up to four (4) garage sales annually. Of these, two (2) will be designated as citywide garage sales, to be held each spring and fall. No permit fee will be required for participation in the citywide garage sales. The remaining two (2) garage sales permitted per year will require a permit fee of \$5.00 each.

FISCAL IMPACT

The proposed amendment is expected to result in an annual expenditure of approximately \$400.

RECOMMENDATION

Staff recommends approval.

APPROVED: _____ DISAPPROVED: _____

APPROVED WITH THE FOLLOWING AMENDMENTS:

ATTEST:

SAUNDRA PASSAILAIGUE, TRMC
City Secretary

ORDINANCE No. 2026-__

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF LEON VALLEY, TEXAS, AMENDING CHAPTER 4, ARTICLE 4.06 GARAGE SALES OF THE CITY OF LEON VALLEY CODE OF ORDINANCES; AND APPENDIX A, ARTICLE A17.000 MISCELLANEOUS FEES, SECTION A17.002 GARAGE SALE PERMIT; PROVIDING FOR REPEALER, SEVERABILITY AND SAVINGS CLAUSES; AND PROVIDING FOR AN EFFECTIVE DATE

WHEREAS, the City Council of the City has determined that it is necessary to amend the City's current garage sale regulations; and

WHEREAS, Council desires to amend the City's regulations relating to the number of days per calendar year to hold garage sales, the permitting process of garage sales, and the fee for obtaining a garage sale permit within the City's corporate limits to better protect the health, safety, general welfare and morals of the residents of the City:

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

SECTION 1. The City of Leon Valley's Code of Ordinances, Chapter 4, Article 4.06 (entitled "Garage Sales") and is hereby amended as specifically written in the attached Exhibit "A" with strikethroughs being deletions and underlines being additions.

SECTION 2. The City Secretary is hereby authorized and directed to publish the amendments to the Code of Ordinances as provided herein.

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 2nd day of June, 2026.

APPROVED

CHRIS RILEY
MAYOR

Attest: _____
SAUNDRA PASSAILAIGUE, TRMC
City Secretary

Approved as to Form: _____
ART RODRIGUEZ
City Attorney

ARTICLE 4.06 GARAGE SALES

Sec. 4.06.001 Definitions

Address. The street address, and for multifamily or duplex residences shall specify and be limited to the unit number.

Garage sale. The sale of personal property by the owner(s) thereof at his/her/their residence.

Resident. Someone actually residing at the address.

Sec. 4.06.002 Penalty

Any violation of this article shall be punishable by fine in accordance with [section 1.01.009](#) of this code.

Sec. 4.06.003 Permit required; application; posting

Any person desiring to conduct a garage sale shall first obtain a permit from the planning & zoning department. The applicant for such permit shall complete the form to be provided by the planning & zoning department. The application shall include the name and residence address of the applicant(s), the day or days of the sale, the hours of the sale, the street address of the sale, and the last date that a garage sale was conducted at the same location and/or by the applicant(s). The permit shall be posted by the applicant in a conspicuous place where the sale is being conducted or otherwise available for inspection by a city representative.

Sec. 4.06.004 Limitation on number of sales; hours of operation; permit fee

No more than four (4) garage sales may be conducted by the same applicant or at the same address during any consecutive twelve-month period. Two of the four (4) will be Citywide Garage Sales held annually in the Spring and Fall. Sale hours are limited to not earlier than 8:00 a.m. and not later than 6:00 p.m. All sale items must be owned by the applicants or residents and displayed within the yard. No items may be placed on the sidewalk or front yard easement. A garage sale may not extend over more than three (3) consecutive days. Whether of one (1), two (2), or three (3) days' duration, the sale shall constitute one sale.

Sec. 4.06.005 Signs

(a) It shall be unlawful for any person to post or place any sign advertising a garage sale of any kind or character, at any time, on public property, whether belonging to the city or any other agency or branch of government, whether owned in fee or easement therein, or by prescription or limitation.

(b) It shall be unlawful for the owner of any private property, or any person acting for him or with his knowledge or permission, or consent, express or implied, to post or place any sign advertising a garage sale in or on his property unless such sign or advertisement is of a size of four (4) square feet or less in area, or to place the same within two (2) feet or less of the boundary of his property, or within two (2) feet or less of any public or private property, including public easements. No sign permit is required.

(c) It shall be unlawful for the owner of any private property, or any person acting for him or with his knowledge or permission, or consent, express or implied, to allow to remain, for a period of more than twenty-four (24) hours past the end of the permit period, any sign advertising a garage sale.

ARTICLE A17.000 MISCELLANEOUS FEES

Sec. A17.002 Garage sale permit

Permit fee: \$5.00.

Amending the City of Leon Valley Code of Ordinances, Chapter 4, Article 4.06 Garage Sales, and Appendix A, Article A17.000 Miscellaneous Fees, Section A17.002 Garage Sale Permit

Sandra Passailaigue, TRMC
City Secretary
City Council Meeting
June 02, 2026

Summary

- Question
 - **City Council is being asked to consider an Ordinance Amending the Code where it relates to garage sales; adding a second citywide garage sale; and adding a \$5.00 permit fee for two of the four allowed sales.**
- Options
 - Recommended:
 1. No change.
 2. Approve amendments as presented.
 - Denial
 - Other
- Declaration
 - This amendment is in response to citizen requests for an additional citywide garage sale.

Purpose

- **Adding a second citywide garage sale**
 - Citizens of Leon Valley are still allowed four (4) garage sales per 12-month period.
 - Two (2) of the four (4) garage sales will be citywide where no permit fee is required.
- **Adding back into Appendix A – Miscellaneous Fees**
 - A fee of \$5.00 per garage sale permit

Fiscal Impact

- The proposed amendment is expected to result in an annual expenditure of approximately \$400. This is for the cost of the Garage Sale Ad for the two (2) citywide garage sales in the San Antonio Express News paper.

MAYOR AND CITY COUNCIL COMMUNICATION

DATE: June 2, 2026
TO: Mayor and City Council
FROM: Michael Gallardo, Planning and Zoning Director
THROUGH: Crystal Caldera, Ph.D., City Manager
SUBJECT: Presentation, Discussion, and Possible Action to Consider Approval of a Petition for Preliminary Acceptance of John Marshall Drive Extension, Lot 19 in Block A, Lot 23 in Block C, John Marshall High School Subdivision Located at 8000 Lobo Lane

SPONSOR(S): N/A

PURPOSE

To approve the Developer’s Petition for Preliminary Acceptance of the John Marshall Drive Extension at Marshall High School.

On November 19, 2025, the Planning and Zoning Commission approved the replat of Marshall High School Subdivision which included the construction of a New John Marshall Drive and abandoned Robin Road. On May 15, 2026, the City Engineer performed a final inspection of the Public Improvements and found them to be satisfactorily constructed according to pertinent codes.

This item relates to the regulations outlined in Chapter 10 Subdivision Code, Division 8 Guarantee of Performance.

FINANCING

The applicant has posted a Maintenance Bond in the amount of \$54,169.83 (ten percent of the actual cost of construction of improvements) to guarantee compliance with the one-year maintenance agreement. Correction of any deficiencies after one year will be performed by the owner prior to final acceptance by the City Council.

RECOMMENDATION

Staff recommends approval.

APPROVED : _____ DISAPPROVED: _____

APPROVED WITH THE FOLLOWING AMENDMENTS :

ATTEST :

SAUNDRA PASSAILAIGUE, TRMC

**CITY OF LEON VALLEY
PART II
DEVELOPER PETITION FOR PRELIMINARY ACCEPTANCE
OF PUBLIC IMPROVEMENTS**

STATE OF TEXAS X
COUNTY OF BEXAR X
CITY OF LEON VALLEY X

WHEREAS, Northside Independent School District, hereinafter called Owner, the owner of the land described as John Marshall High School Subdivision, desires to file this, Petition, with the City Council of the City of Leon Valley. This petition is being filed in accordance with the terms and provisions of the current regulations.

NOW THEREFORE, KNOW ALL MEN BY THESE PRESENTS: Northside Independent School District respectfully files this, Petition, with the City Council of the City of Leon Valley for Preliminary acceptance of the following described public improvements (list):

Street and Storm Sewer Improvements

(Improvement projects shall have limits defined by street, alley between streets, and/or across easements by description of the property.)

WHEREFORE, PREMISES CONSIDERED Northside Independent School District, respectfully requests that this, Petition, be in all things accepted.

Executed on this the 2nd day of June, A.D. 2026,

By: Northside Independent School District, an Independent School District, its Authorized Signatory

By:  _____

Printed Name: Jacob Villarreal, P.E.

Title: Assistant Superintendent for Facilities & Operations

ATTEST: By: _____

BEFORE ME, the undersigned authority on this day personally appeared Jacob Villarreal, Authorized Signatory of Northside Independent School District, an Independent School District, Authorized Signatory, on behalf of said Independent School District, known to me to be the person whose name is subscribed to the foregoing instrument, and acknowledged to me that he executed the same for the purposes and consideration therein expressed (in the capacity therein stated, as the act and deed of said Independent School District).

GIVEN UNDER MY HAND AND SEAL OF OFFICE on this the 2nd day of June, A.D. 2026.

(Seal)



Mary Collins Tovar

Notary Public in and for Bexar County, Texas

My Commission expires: 12-29-2029

PRELIMINARY ACCEPTANCE

The improvements listed above have been inspected as required by current regulations. I recommend the above petition be in all things granted, subject to correction of the deficiencies noted on the final inspection report, by the City Council of Leon Valley, Texas.

Date _____

City Engineer _____

APPROVED AND FINAL ACCEPTED BY THE CITY COUNCIL OF THE CITY OF LEON VALLEY, TEXAS, SUBJECT TO FULFILLMENT OF THE OWNER'S GUARANTEE AS RECORDED IN THE CORPORATE MINUTES BOOK NUMBER _____, PAGE _____, dated the _____ day of _____ A.D. 20_____

ATTEST:

Mayor:

City Secretary: _____

**PROJECT NO. PZ-2025-23
JOHN MARSHALL HIGH SCHOOL
STREET IMPROVEMENTS CONSTRUCTION COST ESTIMATE**

TRAFFIC AND EROSION CONTROL

COSA ITEM	DESCRIPTION	UNIT	EST/QTY	\$/UNIT	AMOUNT
540.8	SANDBAGS FOR EROSION CONTROL	LF	90	\$ 7.67	\$ 690.30
540.9	TEMP SEDMT CONT FENCE	LF	600	\$ 3.82	\$ 2,292.00
530.1	BARRICADES, SIGNS, AND TRAFFIC HANDLING	LS	1	\$ 35,000.00	\$ 35,000.00
	TEMPORARY SIGNAGE	LS	1.0	\$ 7,500.00	\$ 7,500.00
TOTAL					\$ 45,482.30

DRAINAGE

TXDOT ITEM	DESCRIPTION	UNIT	EST/QTY	\$/UNIT	AMOUNT
465 6203	CURB INLET	EA	2	\$ 5,889.13	\$ 11,778.26
464 2022	24" RCP	LF	67	\$ 71.00	\$ 4,757.00
TOTAL					\$ 16,535.26

STREET IMPROVEMENTS QUANTITIES

COSA ITEM	DESCRIPTION	UNIT	EST/QTY	\$/UNIT	AMOUNT
103.1	REMOVE CONCRETE CURB	LF	1,114	\$ 7.75	\$ 8,633.50
104.1	STREET EXCAVATION	CY	2,228	\$ 30.12	\$ 67,107.36
108.1	MOISTURE CONDITIONED SUBGRADE (6" COMPACTED)	SY	4,508	\$ 8.94	\$ 40,301.52
202.1	PRIME COAT	GAL	901.6	\$ 4.95	\$ 4,462.92
203.1	TACK COAT	GAL	451	\$ 6.35	\$ 2,862.58
205.2	HMAC - TYPE B (8" PAVEMENT THICKNESS)	SY	4,508	\$ 43.00	\$ 193,844.00
205.4	HMAC - TYPE D (4" PAVEMENT THICKNESS)	SY	4,508	\$ 26.60	\$ 119,912.80
500.1	MACHINE LAID CURB	LF	1,550	\$ 22.07	\$ 34,208.50
502.1	CONCRETE SIDEWALKS - BY DEVELOPER	SY	34	\$ 72.85	\$ 2,476.90
531.3	R1-1 STOP SIGN, 30"X30"	EA	5	\$ 356.39	\$ 1,781.95
531.6	R2-1 SPEED LIMIT 24"X30"	EA	4	\$ 306.44	\$ 1,225.76
531.18	R5-1 DO NOT ENTER 30"X30"	EA	3	\$ 231.24	\$ 693.72
531.19	R6-1 ONE WAY 36"X12"	EA	2	\$ 229.00	\$ 458.00
531.51	W11A-2 PED CROSSING 30"X30"	EA	3	\$ 284.71	\$ 854.13
531.59	SPECIAL SIGN	EA	2	\$ 475.11	\$ 950.22
535.1	4 INCH WIDE YELLOW LINE (SOLID)	LF	154	\$ 1.16	\$ 178.64
535.2	4 INCH WIDE WHITE LINE (SOLID)	LF	1,693	\$ 0.71	\$ 1,202.03
535.2	4 INCH WIDE WHITE LINE (SKIP)	LF	270	\$ 0.71	\$ 191.70
534.7	24 INCH WIDE YELLOW LINE	LF	71	\$ 15.66	\$ 1,111.86
535.7	24 INCH WIDE WHITE LINE	LF	278	\$ 15.66	\$ 4,353.48
535.8	RIGHT WHITE ARROW	EA	4	\$ 124.49	\$ 497.96
535.9	LEFT WHITE ARROW	EA	4	\$ 118.30	\$ 473.20
535.10	COMBINATION THRU/RIGHT WHITE ARROW	EA	1	\$ 213.64	\$ 213.64
537.8	PAVEMENT MARKINGS (TYPE II) (BLUE)	EA	2	\$ 8.95	\$ 17.90
	REFLECTIVE MARKERS 5' O.C.	EA	30	\$ 10.00	\$ 300.00
TOTAL					\$ 479,680.77
TOTAL OVERALL COST					\$ 541,698.33

Moy Tarin Ramirez Engineers, LLC. does not warrant or guarantee this "cost estimate" as an "actual cost" and/or if an "actual Construction Cost" is required, and/or desired than construction bids should be obtained from appropriate sources. This estimate is being supplied for the applicable municipality only and no representations, warranties, or guarantees are rendered hereby to any other person or entity specifically including, but not limited to, any mortgage or lending institution.

Prepared By: Moy Tarin Ramirez Engineers, LLC.

Sign/Date 

12/1/2025

MAINTENANCE BOND

STATE OF TEXAS X

Bond No. 108433667

COUNTY OF BEXAR X

KNOW ALL MEN BY THESE PRESENTS, that I (we), **Northside Independent School District**, the undersigned subdivider, as Principal, and **Travelers Casualty and Surety Company of America**, as Surety, do hereby acknowledge ourselves to be held and firmly bound unto the City of Leon Valley, a municipal corporation of the County of Bexar and State of Texas, in the full and just sum of **\$54,169.83** (being ten percent (10%) of the estimated cost of the hereinafter enumerated site improvements) for the payment of which will and truly to be made, I (we) hereby bind ourselves and our respective heirs, administrators, executors and assigns, jointly and severally, firmly by these presents.

WHEREAS, the Principal has petitioned the Planning & Zoning Commission of the City of Leon Valley for permission to develop a subdivision within the jurisdiction of the City of Leon Valley more particularly described as follows to wit:

A 35.66 ACRES TRACT OF LAND BEING ALL OF LOTS 15, 16, 17, AND 18, BLOCK A, AS SHOWN ON PLAT OF MONTE ROBLES PARK AS RECORDED IN VOLUME 2222, PAGE 180; AND ALL OF LOT 22, BLOCK C, COUNTY BLOCK 5907, AS SHOWN ON SUBDIVISION PLAT OF MARSHALL HIGH SCHOOL SUBDIVISION AS RECORDED IN VOLUME 9544, PAGES 31-32, AND ALL OF LOT 12, BLOCK D, COUNTY BLOCK 5907, AS SHOWN ON REPLAT ESTABLISHING MARSHALL HIGH SCHOOL AS RECORDED IN VOLUME 20001, PAGES 1214-1216, ALL OF THE OFFICIAL PUBLIC RECORDS OF BEXAR COUNTY, TEXAS which is shown on a subdivision plat, entitled "**JOHN MARSHALL HIGH SCHOOL** Subdivision," heretofore conditionally approved by the City of Leon Valley on the **19th** day of **NOVEMBER**, A.D. **2025**; and

WHEREAS, under the provisions of the Leon Valley Code, Article 10.02, "Subdivision Ordinance," the City Council of the City of Leon Valley requires, as a condition precedent to the granting of such petition, that the Principal furnish a guarantee that he will maintain and cause to be maintained, according to the requirements of such subdivision ordinance, the following site improvements for a period of one (1) year after the approval of the construction thereof by the City:

Lobo Ln. - Street, drainage and sidewalk construction

John Marshall Dr. – Street, drainage and sidewalk construction

NOW, THEREFORE, the condition of this obligation is such that if the Principal shall maintain, and cause to be maintained, the above mentioned improvements in accordance with the requirements of the City of Leon Valley Code, Article 10.02, and the amendments thereto, if any, for the period of one (1) year after the approval of the construction thereof by the City of

Leon Valley and until the final approval of the City of Leon Valley, and until the official acceptance thereof by the City Council, then this obligation shall be void; otherwise, the obligations made under this bond will remain in full force and effect.

IN TESTIMONY WHEREOF, WITNESS OUR HAND and seal, this 20TH day of May, A. D. 2026.

SUBDIVIDER AND PRINCIPAL

NORTHSIDE INDEPENDENT SCHOOL DISTRICT



BY: Jacob Villarreal, P.E.

Title: Asst. Supt. FACS & OPS

SURETY

TRAVELERS CASUALTY AND SURETY COMPANY OF AMERICA

By: 
_____ Paul W. Poettgen, Attorney in Fact

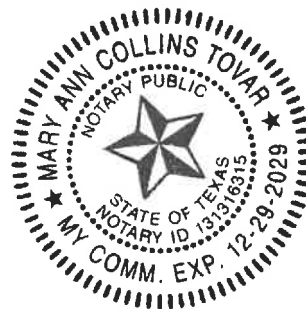


APPROVED AND ACCEPTED, this the 22 day of May, A.D. 2026

CITY OF LEON VALLEY

By: _____

Title: _____



Mary Collins Tovar



Travelers Casualty and Surety Company of America
Travelers Casualty and Surety Company
St. Paul Fire and Marine Insurance Company

POWER OF ATTORNEY

KNOW ALL MEN BY THESE PRESENTS: That Travelers Casualty and Surety Company of America, Travelers Casualty and Surety Company, and St. Paul Fire and Marine Insurance Company are corporations duly organized under the laws of the State of Connecticut (herein collectively called the "Companies"), and that the Companies do hereby make, constitute and appoint **Paul W. Poettgen** of **SAN ANTONIO**, Texas, their true and lawful Attorney(s)-in-Fact to sign, execute, seal and acknowledge any and all bonds, recognizances, conditional undertakings and other writings obligatory in the nature thereof on behalf of the Companies in their business of guaranteeing the fidelity of persons, guaranteeing the performance of contracts and executing or guaranteeing bonds and undertakings required or permitted in any actions or proceedings allowed by law.

IN WITNESS WHEREOF, the Companies have caused this instrument to be signed, and their corporate seals to be hereto affixed, this **21st** day of **April**, 2021.



State of Connecticut

City of Hartford ss.

By: 
Robert L. Raney, Senior Vice President

On this the **21st** day of **April**, 2021, before me personally appeared **Robert L. Raney**, who acknowledged himself to be the Senior Vice President of each of the Companies, and that he, as such, being authorized so to do, executed the foregoing instrument for the purposes therein contained by signing on behalf of said Companies by himself as a duly authorized officer.

IN WITNESS WHEREOF, I hereunto set my hand and official seal.

My Commission expires the **30th** day of **June**, 2026




Anna P. Nowik, Notary Public

This Power of Attorney is granted under and by the authority of the following resolutions adopted by the Boards of Directors of each of the Companies, which resolutions are now in full force and effect, reading as follows:

RESOLVED, that the Chairman, the President, any Vice Chairman, any Executive Vice President, any Senior Vice President, any Vice President, any Second Vice President, the Treasurer, any Assistant Treasurer, the Corporate Secretary or any Assistant Secretary may appoint Attorneys-in-Fact and Agents to act for and on behalf of the Company and may give such appointee such authority as his or her certificate of authority may prescribe to sign with the Company's name and seal with the Company's seal bonds, recognizances, contracts of indemnity, and other writings obligatory in the nature of a bond, recognizance, or conditional undertaking, and any of said officers or the Board of Directors at any time may remove any such appointee and revoke the power given him or her; and it is

FURTHER RESOLVED, that the Chairman, the President, any Vice Chairman, any Executive Vice President, any Senior Vice President or any Vice President may delegate all or any part of the foregoing authority to one or more officers or employees of this Company, provided that each such delegation is in writing and a copy thereof is filed in the office of the Secretary; and it is

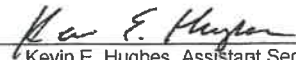
FURTHER RESOLVED, that any bond, recognizance, contract of indemnity, or writing obligatory in the nature of a bond, recognizance, or conditional undertaking shall be valid and binding upon the Company when (a) signed by the President, any Vice Chairman, any Executive Vice President, any Senior Vice President or any Vice President, the Treasurer, any Assistant Treasurer, the Corporate Secretary or any Assistant Secretary and duly attested and sealed with the Company's seal by a Secretary or Assistant Secretary; or (b) duly executed (under seal, if required) by one or more Attorneys-in-Fact and Agents pursuant to the power prescribed in his or her certificate or their certificates of authority or by one or more Company officers pursuant to a written delegation of authority; and it is

FURTHER RESOLVED, that the signature of each of the following officers: President, any Executive Vice President, any Senior Vice President, any Vice President, any Assistant Vice President, any Secretary, any Assistant Secretary, and the seal of the Company may be affixed by facsimile to any Power of Attorney or to any certificate relating thereto appointing Resident Vice Presidents, Resident Assistant Secretaries or Attorneys-in-Fact for purposes only of executing and attesting bonds and undertakings and other writings obligatory in the nature thereof, and any such Power of Attorney or certificate bearing such facsimile signature or facsimile seal shall be valid and binding upon the Company and any such power so executed and certified by such facsimile signature and facsimile seal shall be valid and binding on the Company in the future with respect to any bond or understanding to which it is attached.

I, **Kevin E. Hughes**, the undersigned, Assistant Secretary of each of the Companies, do hereby certify that the above and foregoing is a true and correct copy of the Power of Attorney executed by said Companies, which remains in full force and effect.

Dated this **20th** day of **May**, 2026




Kevin E. Hughes, Assistant Secretary

To verify the authenticity of this Power of Attorney, please call us at 1-800-421-3880.
Please refer to the above-named Attorney(s)-in-Fact and the details of the bond to which this Power of Attorney is attached.



IMPORTANT NOTICE

TO OBTAIN INFORMATION OR MAKE A COMPLAINT:

You may contact Travelers Casualty & Surety Company of America, Travelers Casualty & Surety Company, Travelers Indemnity Company, Standard Fire Insurance Company and/or Farmington Casualty Company for information or to make a complaint at:

Travelers Bond
Attn: Claims
1500 Market Street
West Tower, Suite 2900
Philadelphia, PA 19102

(267) 675-3057
(267) 675-3102 Fax

You may contact the Texas Department of Insurance to obtain the information on companies, coverages, rights or complaints at:

Texas Department of Insurance
P.O. Box 149104
Austin, TX 78714-9104

(800) 252-3439

ATTACH THIS NOTICE TO YOUR BOND. This notice is for information only and does not become a part or a condition of the attached document and is given to comply with Section 2253-021, Government Code, and Section 53.202, Property Code, effective September 1, 2001.

PRELIMINARY STREET ACCEPTANCE

5/26/2026

Michael Gallardo
Planning and Zoning Director
City of Leon Valley
6400 El Verde Road
Leon Valley, Texas 78238

Re: Approval Recommendation – John Marshall High School Subdivision Steets and Drainage Improvements Preliminary Acceptance

Dear Mr. Gallardo:

We are recommending the City Council’s preliminary acceptance of the streets and drainage infrastructure for John Marshall Drive from Eckhert Rd to Lobo Lane. Based on our field inspection, the work has been constructed in accordance with the plans and specifications. We have received the construction documents required for preliminary acceptance.

If you have any questions, please feel free to contact me at (210) 822-2232.

Sincerely,
Ardurra (Formerly LNV, Inc)
TBPE Firm No. F-10053



Ricardo J. Zamora, P.E., CFM
Senior Project Manager

Petition for Preliminary Acceptance

8000 Lobo Lane

Marshall High School Subdivision

City Council Meeting
Michael Gallardo, Planning and Zoning Director
June 2, 2026

Summary

- Question - Should City Council approve Developer's Petition for Preliminary Acceptance of the John Marshall Drive Extension at Marshall High School Subdivision
- Options
 - Approve
 - Deny
 - Other
- Declaration
 - All public improvements were installed according to code

Purpose/Background

- This is an administrative item to comply with the Chapter 10 Subdivision code.
- November 19, 2025 - Planning and Zoning Commission approved the replat of Marshall High School Subdivision including the construction of the New John Marshall Drive and abandoned Robin Road
- May 15, 2026 - the City Engineer performed a final inspection of the Public Improvements and found them to be satisfactorily constructed according to pertinent codes

Fiscal Impact

- Applicant posted a Maintenance Bond in the amount of \$54,169.83 (10% of actual costs) to guarantee compliance with the 1-year maintenance
- Correction deficiencies after 1 year to be performed by owner prior to Final Acceptance by City Council

Recommendation

- Staff and City Engineer recommend approval of the Petition for Preliminary Acceptance for John Marshall Drive Extension

Goals

Infrastructure: To enhance the quality of life in Leon Valley by investing in sustainable infrastructure and a strategic capital improvement plan that supports growth, safety, and economic vitality.

MAYOR AND COUNCIL COMMUNICATION

DATE: June 2, 2026
TO: Mayor and Council
FROM: Michael Gallardo, Planning and Zoning Director
THROUGH: Crystal Caldera, Ph.D., City Manager

SUBJECT: Presentation, Discussion, **Public Hearing**, and Possible Action on an Ordinance to Amend Ordinance 2025-8 to Change the Zoning from PD Planned Development District, with R-3 Multiple-Family Dwelling Base Zoning District to PD Planned Development District, with R-6 Garden House Base Zoning District on Approximately 6.8 Acre of Land, Located at 6612 and 6618 Sawyer Road; and More Specifically Described as Northwest 330' of Lots 10, 11, 12, 13, and the Northeast 20' Triangle of Lot 10, and the Southwest 400' of Lot 3, CB 5874 (1st Read was Held on 05-05-2026) – M. Gallardo, Planning and Zoning Director

PURPOSE

The purpose of this item is to consider a request to amend Ordinance 2025-8 to change the zoning from PD Planned Development District, with R-3 Multiple-Family Dwelling District to a PD Planned Development District, with R-6 Garden House District for 6612 and 6618 Sawyer Road.

This PDD is proposing to allow for flexible planning to:

1. Develop a single-family dwelling to meet the current housing demands
2. Allow for more affordable housing options
3. Fulfill the goals and objectives of the City's long-term vision of increasing citizenship, tax-base and promoting Economic Development Growth.
4. Applicant is proposing to maintain the R-3 Multiple-Family Dwelling District and add the R-6 Garden House District use

The applicant is asking for five variances to Section 15.02.312 R-6 Garden House District:

1. Lot regulation - minimum area of lot size decreased from 4,500 to 2,380 square feet
2. Minimum Lot Depth reduced from 100 feet to 85 feet
3. Minimum Floor Space reduced from 1,800 to 1,150 square feet
4. Minimum Frontage reduced from 45 feet to 28 feet
5. Reduce Minimum Setbacks from 20 feet to 18 feet front, 15 feet to 8 feet Rear, from 5 feet to 2.5 feet or 0 feet Side, and 10 feet to 5 feet Between Buildings

The applicant is asking for four variances to Section 10.02.251 Applicable Standards and Specifications:

1. Minor or Private Street Minimum Right of Way reduced from 50 feet to 32 feet
2. Minor or Private Street Pavement Width reduced from 30 feet to 22 feet
3. Corner Lot Minimum Width reduced from 70 feet to 29 feet
4. Requesting Driveway Access to Collector Street

The applicant is asking for a variance to Section 13.02.080 Heritage Tree Removal Prohibited:

5. Seeking to remove (13) Heritage Trees and a one-time payment of \$50,000 as the in-lieu of Tree Preservation Fee

Sec. 15.02.327 - "PD" planned development district

(a) Purpose. The purpose of a planned development ("PD") zoning district is to facilitate a specific development project, in accordance with a PD project plan, that may include uses, regulations and other requirements that vary from the provisions of other zoning districts. PD districts are intended to generally implement the following:

- (1) Flexible and creative planning;*
- (2) The goals, objectives, and maps of the city's comprehensive plan, including but not limited to, the city's future land use plan;*
- (3) Economic development;*
- (4) Compatibility of land uses;*
- (5) Innovative planning concepts;*
- (6) Higher quality development for the community than would result from the use of the city's standard zoning districts; and*
- (7) Expansion of uses with buildings constructed prior to the adoption of the sustainability overlay district on December 1, 2009, that may be difficult to re-purpose.*

STAFF COMMENTS

The proposed development is estimated to be approximately 74 lots. It will be designed as single family housing which is suited for an R-6 Garden House District.

1. The property will need to be replatted prior to any development or construction.
2. Staff recommends that the applicant follow the Code's Tree Preservation and Mitigation Plan process and request a variance if required.
3. Staff suggest that no Residential R-6 lots have driveway access to a collector street.
4. Staff recommends adding the condition that the site plan cannot increase more than 10% without Council approval.
5. Internal roadways must meet all requirements of the Fire Code.

The City Engineer has submitted a review with several comments that include concerns with the base zoning, and driveways on a collector street. Staff recommends the site plan be revised to demonstrate that the City’s concerns for the review have been addressed.

Staff recommends approval of the amended PDD as a garden house district which is consistent and compatible with the City’s Master Plan and surrounding uses. It would make good use of a property that has physical developmental conflicts. The property has an odd shape, difficult easements, and low visibility for retail or commercial use. The site plan should be revised to provide exact number of proposed lots, percentage of open space, updated fire plan and show the removal of driveways along Sawyer Rd that backs up into public right-of-way.

Traffic Impact

An updated TIA has been submitted; currently the project does not require a require a TIA study.

Surrounding Zoning

- North: B-1 Small Business, B-2 Retail, R-1 Single Family Dwelling
- West: R-1 Single Family Dwelling and R-3 Multiple Family Dwelling
- East: B-1 Small Business, B-2 Retail, B-3 Commercial Business, and R-1 Single Family Dwelling
- South: R-1 Single Family Dwelling, R-3 Multiple Family Dwelling, B-2 Retail and B-3 Commercial Business

Master Plan

The Master Plan suggests that properties along Sawyer Road be zoned for various residential uses which is proposed by the PDD.

Notification

- Letters mailed to property owners within 200’ 16
- Letters received in favor 0
- Letters received in opposition 0
- Letters returned undeliverable 0

FISCAL IMPACT:

The developer has paid all fees associated with the processing of this PDD. The development of a single-family housing subdivision will increase ad valorem and sales taxes in the city.

RECOMMENDATION

Staff recommends that should Council decide to approve the proposed project, the following conditions be added to the PDD ordinance:

- 1. Driveways cannot have access to a collector street.
- 2. The Code’s Tree Preservation and Mitigation Process be followed and a variance requested if applicable.
- 3. The Site Plan cannot increase more than 10% without City Council approval.

PLANNING AND ZONING COMMISISON RECOMMENDATION

The Planning and Zoning Commission made a recommendation to approve the amendment request with a vote of 5-2.

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
ORDINANCE 2025-8 TO CHANGE THE ZONING FROM PD PLANNED
DEVELOPMENT DISTRICT, WITH R-3 MULTIPLE-FAMILY DWELLING DISTRICT TO
PD PLANNED DEVELOPMENT DISTRICT WITH R-6 GARDEN HOUSE BASE
ZONING DISTRICT ON APPROXIMATELY 6.8 ACRES AT 6612 AND 6618 SAWYER
ROAD; AND MORE SPECIFICALLY DESCRIBED AS NORTHWEST 330' OF LOTS 10,
11, 12, 13, AND THE NORTHEAST 20' TRIANGLE OF LOT 10, AND THE
SOUTHWEST 400' OF LOT 3, CB 5874, LEON VALLEY, TEXAS; PROVIDING A
REPEALER CLAUSE; SEVERABILITY CLAUSE; NOTICE OF MEETING; SAVINGS
CLAUSE; PROVIDING AN EFFECTIVE DATE.

WHEREAS Chapter 211 of the Vernon's Local Government Code empowers cities to enact zoning regulations and provide for their administration, enforcement, and amendment; and

WHEREAS the City has previously deemed it necessary and desirable to adopt zoning regulations to provide for the orderly development of property within the City, to promote the public health, safety, and welfare of the residents of the City; and

WHEREAS the Leon Valley Code of Ordinances Chapter 15 Zoning constitutes the City's Zoning regulations and requires the property to be zoned in accordance with proper designations as defined by the City; and

WHEREAS the Planning and Zoning Commission of the City of Leon Valley provided adequate notice and held a public hearing in accordance with Chapter 15 of the Leon Valley Code of Ordinances; 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 City Council of the City of Leon Valley now desires to grant the zone change, as requested at the subject location.

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

SECTION 1. The request for rezoning from R-1 Single-Family Dwelling District to Planned Development District (PDD), with R-3 Multiple-Family Dwelling Base Zoning District to PD Planned Development District, with R-6 Garden House Base Zoning District at the subject location, being described as the Northwest 330' of Lots 10, 11, 12, 13, and the Northeast 20' Triangle of lot 10, and the Southwest 400' of Lot 3, CB 5874 , located at 6612 and 6618 Sawyer Road, Leon Valley, Texas, is hereby approved with the following variances:

- A. Minimum Lot Size reduced from 4,500 square feet to 2,380 square feet.
- B. Minimum Lot Depth reduced from 100 feet to 85 feet.
- C. Reduce Minimum Floor Space from 1,800 square feet to 1,150 square feet.
- D. Minimum Frontage reduced from 45 feet to 28 feet.
- E. Setbacks from 20 feet to 18 feet in the Front, 25 feet to 8 feet in the Rear and from 5 feet to 2.5 feet or 0 feet Side, and 10 feet to 5 feet Between Buildings.
- F. Reduce Corner Lot Width from 70 feet to 29 feet.
- G. Driveway Access to Collector Street with a Dedicated 10-foot Buffer.
- H. Reduce Minor or Private Street Minimum Right of Way from 50 feet to 32 feet.
- I. Reduce Street Pavement width from 30 feet to 22 feet.

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 2nd day of June 2026.

APPROVED

CHRIS RILEY
MAYOR

Attest: _____
SAUNDRA PASSAILAIGUE, TRMC
City Secretary

Approved as to Form: _____
ART RODRIGUEZ
City Attorney

AMENDMENT

EXHIBIT __

To Ordinance _____

Of The City of Leon Valley

6612 and 6618 SAWYER RD.

Submitted by: ONE STOP GROUP, LP
(Trimark Developments, LP)

PLANNED DEVELOPMENT DISTRICT

PROJECT PLAN (Rev.5)

PROPOSED AMENDMENT LANGUAGE HIGHLIGHTED



Approved _____, 2026

Article 1. GENERAL

The property is a +/- 6.8 Acre tract Located at municipal addresses 6612 and 6618 Sawyer Rd, south of Bandera Rd, in the City of Leon Valley.

Property Information (the “Property”):

Address: +/- 6.8 Acre Tract located at 6612 and 6618 Sawyer Rd.
Legal Description: CB 5874 BLK LOT SW 400 FT OF 3 LOT N W 330.13 FT OF 10,11,12 & 13 & LOT N E 20 FT TRI OF 10
Current Owner: ONE STOP GROUP, LP
Current Zoning: PDD with R3 Base Zoning (ORD. 2025-08)
Tract: As illustrated in **Exhibit “A”** (Site Survey)

Article 2. LAND USE

The Land Use of the Property shall be changed to:

A. Base Zoning

The use and development of the Property shall comply with the zoning requirements of the City Code of Ordinances (the “Code”) Sec. 15.02.308 "R-3" Multiple-family dwelling district as revised in attached **Exhibit “D”**. The revisions to this section are also summarized in Article 3 of this document.

B. Supplemental Use Regulations

Additional Allowed Uses: The following uses shall be permitted by-right on the property, in addition to the uses permitted by the base zoning, as defined in Section A above

- i. The development of a Multi-Family project with a Site Plan substantially similar to the illustration attached in **EXHIBIT “B”** (the “Site Plan”). The layout of the Site Plan and all stated modifications required to build it shall be allowed by-right

- ii. The development of a single-family project with a Site Plan substantially similar to the illustration attached in **EXHIBIT “K”** (the “Site-Plan-SF”), consistent with the zoning requirements of the City Code of Ordinances (the “Code”) Sec. 15.02.312 "R-6" Garden House District as revised in attached **Exhibit “L”**, and with Sec. 10.02.251 – Applicable Standards and Specification as revised in attached **Exhibit “M”**. The proposed revisions to these two sections are also summarized in Article 3.1 of this document. The layout of the Site-Plan-SF and all modifications required to build it, as requested herein, shall be allowed by-right. Section 2.A (Base Zoning) remains unchanged.

Article 3. REVISIONS TO THE CODE OF ORDINANCES

The revisions to **Sec. 15.02.308 "R-3" Multiple-Family dwelling district** are included in Exhibit D. Here is a summary of these revisions:

Summary of Revisions to Sec. 15.02.308 "R-3" Multiple-Family Dwelling District

Paragraph	Section 15.02.208 - R-3 – Multiple-Family Dwelling District – Zoning Ordinances	Current R-3 Standards	Revisions
b.1	Lot regulation – minimum lot size after the first three units	1,200	600
b.5	Minimum Height	3 stories	4 stories
c.1	Front yard setback	20	5
c.2	Rear yard setback	25	5
c.5	Distance between buildings	15	4
d.2	Landscaping	35% overall and 5% non-sod coverage	10% overall and 2% non-sod coverage
d.6	Min parking spaces for two-bedroom unit	2	1.5
d.6	Min parking spaces for units with more than two bedrooms	One per Bedroom	2
	Illustration diagram at end of document		DELETE

Article 3.1. REVISIONS TO THE CODE OF ORDINANCES FOR SITE-PLAN-SF (AMENDMENT)

The requested revisions to **Sec. 15.02.312 – R6 Garden House District** are included in Exhibit L, and are summarized as follows:

Paragraph	Section 15.02.312 - R-6 Single Family Dwelling – Zoning Ordinances	Current R-6 Standard	Requested Revisions
b.2	Minimum Area of Each lot	4,500 SQFT	2,380
b.3	Minimum Depth	100 ft	85 ft
b.4	Minimum Floor Space	1,800 SQFT	1,100 SQFT
b.5	Minimum Frontage	45 ft	28 ft
b.6	Maximum Height	2-1/2 stories	2-1/2 stories
c.1	Minimum Front yard setback	20ft	18 ft
c.2	Minimum Rear yard setback	15 ft	8 ft
c.3	Minimum Distance between outside walls of adjacent structures	10 ft	5ft
c.3 & c.5	Minimum Side yard setback	5 ft	2.5ft or 0ft
d.4	Masonry Required	-	Include Siding for clarification

The requested revisions to **Sec 10.02.251 - Applicable Standards and Specification** are included in Exhibit M, and are summarized as follows:

Paragraph	Section 10.02.251 Applicable Standards	Current Standard	Requested Revisions
1.D	Driveway access to Collector Street	Not allowed	Remove paragraph
2.L.iv	Minor or Private Street Minimum Right Of Way	50 ft	32 ft
2.L.iv	Minor or Private Street Minimum Pavement Width	30 ft	22ft
13.A	Corner Lots – min width	70ft	29ft

Article 4. SPECIAL PROVISIONS

- A. This Development is considered a private facility on one lot that fronts a public street. The streets inside the development are considered private streets and are not subject to Sec 10.02.251 of the Code of Ordinances, Applicable Standards and Specifications.

- B. The Applicant shall be granted the right to modify the Site Plan so long as the required modifications to the Code, if any, are fully consistent with those required for the Site Plan attached hereto as Exhibit B.
- C. The total number of units is currently estimated to be approximately 150, but shall not exceed 165. The number of units shall comply with the approved minimum parking requirements as stated above in this Project Plan.
- D. The Tree Preservation and Mitigation Plan attached herein as **EXHIBIT “J”** shall be allowed by-right to enable the construction of the Site Plan.
- E. The Applicant may not, without Council Approval, increase the number of units more than 10% of the maximum number units provided in paragraph C of this article.

Article 4.1. SPECIAL PROVISIONS FOR SITE-PLAN-SF (AMENDMENT)

Shall this Site-Plan-SF be chosen for development, the following special provisions apply:

- A. The Applicant shall be granted the right to modify Site-Plan-SF upon platting, to accommodate engineering and construction constraints. The modifications shall be consistent with the provisions of Section 15.02.312 – R6 Garden House District and Section 10.02.251 - Applicable Standards and Specification as hereby revised in Exhibits L and M respectively.
- B. The total number of lots is currently estimated at 72. It may be varied by +/- 10% without the requirement of Council approval.
- C. The Tree Preservation and Mitigation Plan is attached herein as **EXHIBIT “S”** and shall supersede EXHIBIT J. It shall be allowed by-right to enable the construction of the Site Plan.
- D. Each unit shall include a double garage and a minimum 18’ driveway.

- E. The developer shall dedicate the ten (10') of the front of property abutting Sawyer Rd. to be used as a buffer lane for safer driveway access for homes with driveways fronting Sawyer Rd.

Article 5. PURPOSE OF THIS PDD AND COMPLIANCE WITH PDD REQUIREMENTS

This PDD allows for flexible and creative planning to create an innovative new product that meets the strong current market demand for affordable new homes in proximity to the Medical Center. This development is contemplating the concept of a multi-family townhouse development which has not been built in Leon Valley for the past decades, with only two blue zones (Townhouse Districts) in the City. With the many new single-family developments in Leon Valley, the market is starved for this type of development in this location.

This development mostly borders commercial developments, and only two single family residences. Sawyer Rd is a less traveled road and has ample capacity to handle additional traffic, making this location ideal for this type of development.

Our PD district fulfills the goals and objectives of the city's long-term vision of:

1. Increasing citizenship
2. Increasing its tax-base
3. Economic Development Growth
4. Accommodating the design and construction that adapt to Market demand and affordability in this particular area of the City
5. This Development will have a substantial economic impact on the City

Article 6. ESTIMATED DEVELOPMENT SCHEDULE AND COMPLETION TIMETABLE

- December 2026: Complete Platting
- August 2027: Complete Infrastructure Construction
- December 2030: Complete Home Construction of the Entire project.

Our PD zoning will not permanently injure the property rights of owner(s) of all real property affected by the zoning change. This rezoning will not adversely affect the health, safety, or welfare of the general public. This rezoning is consistent with the City’s vision to grow its citizenship, increase its tax-base, and achieve long-term economic growth.

Respectfully Submitted
 One Stop Group, LP (Trimark Developments, LP)

List of Exhibits on next page.

LIST OF EXHIBITS

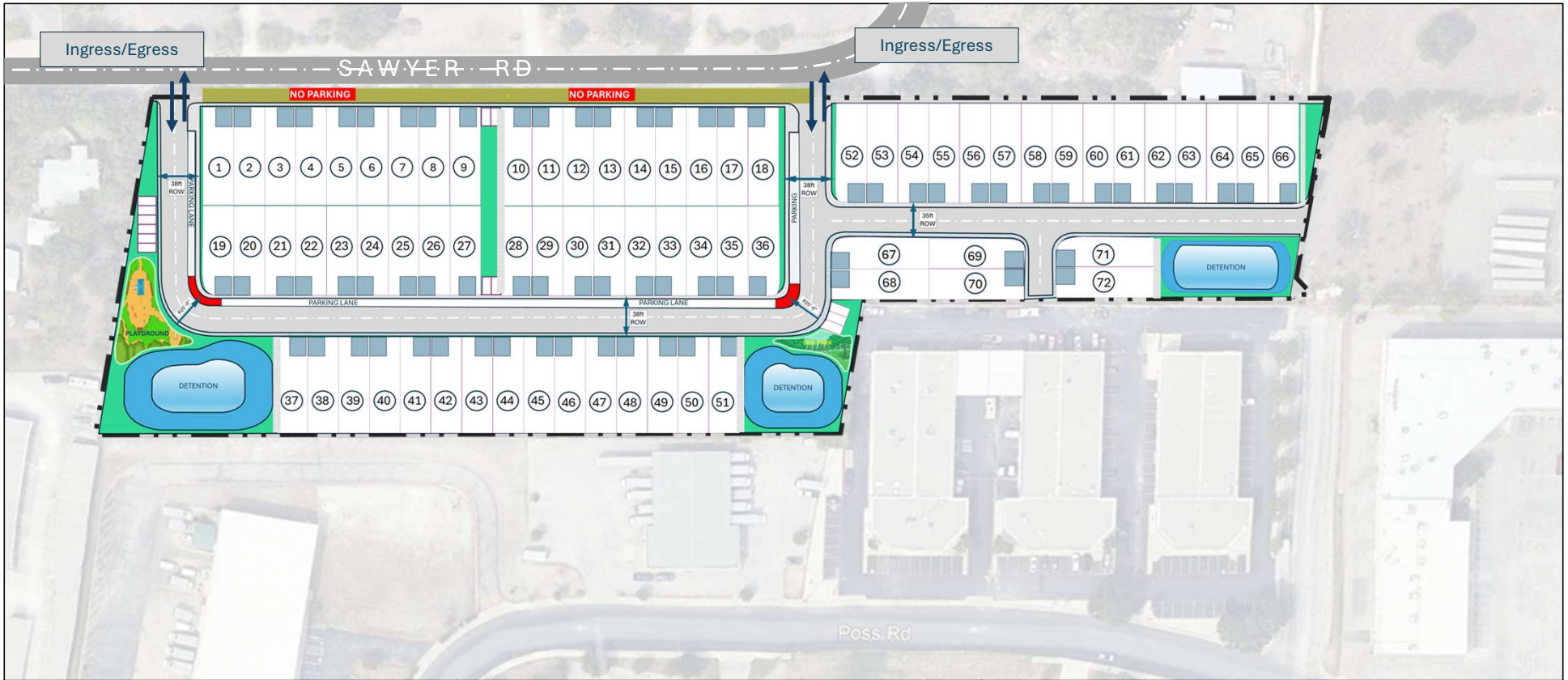
- **Exhibit A (Rev.3):** Site Survey
- **Exhibit B (Rev.4):** Site Plan
- **Exhibit C (Rev.4):** Fire Plan
- **Exhibit D (Rev.3):** Requested revisions to the Code of Ordinances **Sec. 15.02.308**
"R-3" Multiple-Family dwelling district
- ~~EXHIBIT E~~ ~~DELETED~~
- **EXHIBIT F:** Large Tree Grouping
- **EXHIBIT G:** Site Topo on Site Plan
- **EXHIBIT H:** Preliminary Drainage Plan
- **EXHIBIT I:** TIA Worksheet
- **EXHIBIT J:** Tree Inventory and Tree Preservation And Mitigation Plan


ADDED EXHIBITS (WITH AMENDMENT):

- EXHIBIT K (Sawyer-SF) – SITE- PLAN-SF (Rev.5)
- EXHIBIT L (Sawyer-SF) - Sec 15.02.312 - R-6 Mods (Rev.5)
- EXHIBIT M (Sawyer-SF) - Sec.10.02.251 – Applicable Standards Mods (Rev.45)
- EXHIBIT N (Sawyer-SF) - FIRE PLAN-SF (Rev.4)
- EXHIBIT O (Sawyer-SF) - Flood Plain Map
- EXHIBIT P (Sawyer-SF) - Building Elevation (Rev.2)
- EXHIBIT Q (Sawyer-SF) - Large Tree Groupings
- EXHIBIT R (Sawyer-SF) - TIA Worksheet
- EXHIBIT S (Sawyer-SF) - Tree Preservation Plan (Rev.4)

CONCEPTUAL SITE-PLAN-SF

EXHIBIT K (REV.5)



<p>CONCEPTUAL SITE-PLAN-SF (REV.5) LOT COUNT: 72 NOT TO SCALE</p> <p>THIS SITE PLAN IS CONCEPTUAL AND MAY VARY UPON PLATTING BY +/- 10% OF THE NUMBER OF LOTS, WHICH SHALL NOT EXCEED NOT EXCEEDING 78 LOTS, SO LONG AS THE MODIFIED PLAN COMPLIES WITH CITY CODE AND APPROVED MODIFICATIONS</p>	<p>LEGEND</p> <p> LOT (TYPICAL 29' X 90') ROW (38') DETENTION LANDSCAPING BUFFER LANE PARKING LANE </p>	<p>PROPERTY</p> <ul style="list-style-type: none"> ❖ 6612 & 6618 SAWYER RD ❖ +/- 6.85 AC 	<p>PREPARED FOR:</p>  <p>2026-05-11</p>
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Summary of Approved Revisions to Sec. 15.02.312 – R6 Garden House District:

Paragraph	Section 15.02.312 - R-6 Single Family Dwelling – Zoning Ordinances	Current R-6 Standard	Requested Revisions
b.2	Minimum Area of Each lot	4,500 SQFT	2,380
b.3	Minimum Depth	100 ft	85 ft
b.4	Minimum Floor Space	1,800 SQFT	1,100 SQFT
b.5	Minimum Frontage	45 ft	28 ft
c.1	Minimum Front yard setback	20ft	18 ft
c.2	Minimum Rear yard setback	15 ft	8 ft
c.3	Minimum Distance between outside walls of adjacent structures	10 ft	5ft
c.3 & c.5	Minimum Side yard setback	5 ft	2.5ft or 0ft
d.4	Masonry Required	-	Include Siding for clarification

Sec. 15.02.312 "R-6" garden house district - AS REVISED AND APPROVED(a) Purpose and description.

The R-6 district is composed mainly of areas containing single-family dwellings. The R-6 district regulations implement the policies of the master plan by 1) protecting the residential character of the areas by prohibiting commercial and industrial activities, apartments, two-family dwellings and manufactured homes; 2) encouraging a suitable neighborhood environment; 3) preserving the openness of the area by requiring that certain minimum yard and area standard requirements be met, however, with greater density being permitted than in the R-1 district.

(b) Lot regulations.

- (1) Area of total development. Not less than three (3) lots with common side lot lines will be zoned for "R-6" garden house. When facing on the same street within the same block, "R-1" single-family dwellings and "R-6" garden houses will not be mixed. However, this does not preclude "R-1" on one side of a street with an "R-6" on the opposite side of the street within the same block or different blocks.
- (2) Area of each lot. ~~4500~~ A minimum of 2,380 square feet.
- (3) Depth. A minimum of ~~400~~ 85 feet.
- (4) Floor space. There shall be a heated living area in each garden house of not less than 1,100 square feet. ~~the following: one story—1000 square feet; two story—1400 square feet; two and one-half story—1800 square feet. When "R-6" is mixed with "R-1" in the same subdivision, the average heated living area of "R-6" housing shall be at least seventy-five (75) percent of the average size of the "R-1" structures, but in no event shall the minimum square footage be less than as described above.~~
- (5) Frontage. A minimum of ~~45~~ 28 feet on a public right-of-way is required.
- (6) Height. A maximum of two and one-half (2-1/2 stories is allowed)

(c) Setback requirements.

- (1) Front yard. There shall be a front yard having a minimum depth of ~~twenty (20)~~ eighteen (18) feet, except as hereinafter provided.
- (2) Rear yard. There shall be a rear yard having a minimum depth of ~~fifteen (15) feet~~ eight (8ft) ~~except where the garage is entered from the rear in which case the minimum rear yard shall be twenty-five (25) feet exclusive of the area used as a garage. Total square footage of accessory buildings exclusive of a detached garage shall not exceed 150 square feet.~~
- (3) Side yard. There shall be a side yard on each side of all lots of not less than ~~five (5)~~ two and a half (2.5) feet, except on corner lots on which external side yard shall not be less than ten (10) feet. Alternatively, one side yard may be reduced to zero (0) feet provided the other side yard is increased to ~~ten (10)~~ five (5) feet. However, in no event shall the outside walls of a structure be closer than ~~ten (10)~~ five (5) feet to the outside walls of a structure built on an adjacent lot.

- (4) Zero lot line exterior wall. When a structure is built with a side yard of zero (0) feet, no windows or doors will be built into an exterior side wall so situated. In addition, a six-foot privacy fence will be constructed and maintained by the owner from the rear-most point of such an exterior wall to the rear lot line of the property.
 - (5) Corner lot. Where lots abut on two (2) intersecting or intercepting streets, where the interior angle of intersection or interception does not exceed 135 degrees, a side yard shall be provided on the street side equal to ~~the front yard~~ two and half (2.5) feet or greater.
 - (6) Double frontage. Where lots front upon two (2) parallel streets or front upon two (2) streets that do not intersect at the boundaries of the lot, a rear yard shall be provided on the street side equal to the front yard.
 - (7) Reverse frontage. On corner lots, where interior lots have been platted or sold, fronting on the side street, a side yard shall be provided on the street side equal to the front yard on the lots in the rear. No accessory building on said corner lot shall project beyond the front line of the lots in the rear.
- (d) Other.
- (1) Accessory building. Shall be allowed, but shall be located no closer than 5 feet from any property line, and must be located in the rear yard. In no case shall an accessory building occupy more than 20% of the total open space in the rear yard.
 - (2) Landscaping. A total of 35% of street yard area must be landscaped. The use of drought tolerant turf grasses, such as zoysia or buffalo tif or combination, or other drought tolerant plantings and hardscape is strongly recommended.
 - (3) Lighting. All outdoor lighting shall be hooded and all light emissions shielded, and shall be oriented such that light is directed towards the property and does not trespass onto surrounding properties. Lights affixed to the buildings shall be mounted no higher than the eaves of said building. Lights affixed to a pole shall be mounted no higher than 40% of the distance from the front property line to the main structure.
 - (4) Masonry required. Garden houses shall be constructed of masonry or other similar non-combustible materials, including siding, to the extent of not less than seventy-five (75) percent of overall exterior walls.
 - (5) Nonconforming dwellings. The provisions above shall not be applicable to nonconforming dwellings in existence on the date of the adoption thereof or to dwellings built hereafter on the same lot to replace such nonconforming dwellings as may be destroyed by fire, windstorm or other involuntary cause.
 - (6) Parking. A minimum number of two (2) off-street parking spaces shall be provided.
 - (7) Public facilities. "R-6" garden houses are permitted only on lots that are connected to the city's water and public sewage disposal system and must conform to the regulations in article 10.02 (subdivision ordinance).

- (8) Storage. Outside storage is not allowed in the R-6 district, with the exception of vehicles, trailers, recreational vehicles and boats in accordance with [article 3.05](#) and [article 12.03](#) of the Leon Valley City Code. Items to be stored shall be completely contained in either the main structure, garage or an accessory building.

(1972 Code, sec. 30.612; 2008 Code, sec. 14.02.312)

PDD Request – SAWYER Property

Summary of Requested Revisions to Sec. 10.02.251 – Applicable Standards and Specifications

Paragraph	Section 10.02.251 Applicable Standards	Current Standard	Requested Revisions
1.D	Driveway access to Collector Street	Not allowed	Remove paragraph
2.L.iv	Minor or Private Street Minimum Right Of Way	50 ft	32 ft
2.L.iv	Minor or Private Street Minimum Pavement Width	30 ft	22ft
13.A	Corner Lots – min width	70ft	29ft

Sec. 10.02.251 Applicable standards and specifications – REVISED FOR THIS PDD

No preliminary or final subdivision plat shall be approved by the commission and no completed improvements shall be accepted by the city unless and until the following standards and specifications have been met:

(1) General.

- (A) The master plan shall be considered by the subdivider and commission for subdivision conformity.
- (B) Provision for future subdivisions. If a tract is subdivided into parcels larger than ordinary building lots, such parcels shall be arranged to allow the opening of future streets.
- (C) Reserve strips are prohibited and will not be used for controlling access to land dedicated or intended to be dedicated to public use.
- ~~(D) Residential R-1, R-2 and R-6 lots shall not have driveway access to collector or larger streets.~~
- (E) Buildings shall not be constructed across lot lines.
- (F) As applicable, the subdivider shall be fully responsible for compliance with all city, state and federal regulations and shall bear all costs thereof expended toward the development, including the cost of any city professional staff efforts and approvals as needed from all other regulatory agencies.

(2) Streets.

- (A) Street layout (also see exhibits “s” and “dd”).
 - (i) Adequate streets shall be provided by the subdivider, and the arrangement, character, extent, width, grade and location of each shall be considered in their relation

to existing and planned streets, topographical conditions, public safety and convenience, and in their appropriate relationship to the proposed uses of land to be served by such streets and to the city master plan.

- (ii) The street layout shall be devised for the most advantageous development of the entire neighborhood.
- (B) Relation to adjoining street system. Where necessary to the neighborhood pattern, existing streets in adjoining areas shall be continued and shall be at least as wide as such existing streets and in alignment therewith.
- (C) Projection of streets. Where adjoining areas are not subdivided, the arrangement of streets in the subdivision shall make provision for the proper projection of streets into such unsubdivided areas.
- (D) Street jogs. Whenever possible, streets with centerline offsets of less than 150 feet will be avoided.
- (E) Half or adjacent streets. In the case of collector, minor, or marginal access streets, no new half-streets shall be platted unless approved by the city.
- (F) Street intersections. Intersections shall be as nearly at right angles as practicable, giving due regard to terrain and topography.
- (G) Dead-end streets. Dead-end streets shall be prohibited except as short stubs to permit future expansion.
- (H) Cul-de-sacs.
 - (i) Except with the prior written approval of the city engineer, cul-de-sacs shall not exceed 500 feet in length, and shall have a turnaround of not less than 100 feet in diameter in residential areas, and not less than 200 feet in diameter in commercial and industrial areas.
 - (ii) Where cul-de-sac ended streets are proposed which are longer than 500 feet in length in residential areas, the cul-de-sac shall have a property line diameter of at least 140 feet and a pavement diameter of 120 feet.
- (I) Marginal access streets.
 - (i) The creation of marginal access streets is prohibited except where allowed by the city engineer after review of the access and intersection control measures being proposed and of the general traffic safety and circulation plan for the area.
 - (ii) The commission may determine that such marginal access streets are not desirable under the facts of a particular case for adequate protection of the lots and separation of through and local traffic.
- (J) Streets on master plan. Where a subdivision embraces a street as shown on the master plan of the city, the location and width as indicated by the master plan, shall be considered in the planning of such subdivision.
- (K) Minor streets. Minor streets shall be laid out so as to discourage their use by through traffic.
- (L) Pavement widths and rights-of-way. Pavement widths and rights-of-way shall be as

follows:

- (i) Primary streets shall have a right-of-way of at least 110 feet, pavement width of at least seventy-two (72) feet, and a fourteen-foot curbed divider in the center.
- (ii) Secondary streets shall have a right-of-way of at least eighty-six (86) feet and a pavement width of at least sixty (60) feet.
- (iii) Collector streets shall have a right-of-way of at least sixty (60) feet and a pavement width of at least forty-four (44) feet.
- (iv) Minor or Private streets shall have a right-of-way of at least ~~fifty (50)~~ thirty two (32) feet and a pavement width of at least ~~thirty (30)~~ twenty (22) feet.

(M) Pavement width and rights-of-way of streets forming part of the boundary of the subdivision (adjacent) shall be as follows:

- (i) The subdivider shall dedicate a right-of-way of forty-three (43) feet in width for new adjacent secondary streets, and twenty-two (22) feet of such right-of-way shall be paved and curbed.
- (ii) New adjacent collector, minor or marginal access streets shall conform to paragraph (2)(L) of this section.
- (iii) Where the proposed subdivision abuts upon an existing street or half-street that does not conform to paragraph (2)(L) of this section, the subdivider shall dedicate right-of-way sufficient to make the full right-of-way width conform to such paragraph, and there shall be paved and curbed so much of such right-of-way as to make the full pavement width comply with such paragraph. Before any pavement is laid to widen existing pavement, the existing pavement shall be cut back two (2) feet to assure an adequate subbase and pavement joint.

(N) Medians.

- (i) Center island median. Streets which have center island medians shall be curbed and provide for a minimum lane width adjacent to the median of twenty (20) feet on each side.
- (ii) Openings. Medians shall be continuous. Openings in the median may be provided at all public streets if the centerline spacing of said public street is at least 400 feet. If said spacing is less than 400 feet, the median shall be open for the street with the higher functional classification. All other openings shall be made in accordance with current standards set by the city engineer. When medians are open, safety bays and median radii shall be provided and curbed unless approved otherwise by the city engineer.
- (iii) Special purpose medians. Dividers constructed for aesthetic purposes (i.e. entrances for subdivisions) shall be permitted and such dividers shall normally be fourteen (14) feet in width. The divider shall maintain the full width for a minimum of twenty-five (25) feet after which an appropriate transition shall be provided. The nose or rounded portion of the divider shall be placed at least fifteen (15) feet off the edge of the traveled roadway of the intersecting street and the turning radius of vehicular traffic shall be at least thirty-five (35) feet.
- (iv) Landscaping and signing. No signs, walls, or fences shall be placed in the median area other than approved traffic-control devices unless approved by city staff. No trees, shrubs or other ground cover shall be placed in the median which will obstruct the driver's sight distance. With the approval of the city, trees, shrubs, and ground cover may be planted in the median and divider area provided the full-grown tree or shrub trunk diameter does not exceed four (4)

inches in diameter. In addition, appropriate maintenance agreements shall be made with the city.

(v) Crosswalk area. Where a median or traffic divider projects across a crosswalk, the median shall be opened for six (6) feet at the projection of the crosswalk. This six-foot opening shall be paved to the grade of the existing surface to permit wheelchair and mobility impaired persons utilization of the crosswalk.

(O) Curbs and sidewalks (see exhibits “t” and “u”). Curbs and sidewalks shall be installed by the subdivider on both sides of all interior streets, and on the subdivision side of all streets forming part of the boundary of the subdivision. The street frontage on all sides of all lots must be provided with concrete sidewalks of at least four (4) feet in width and four (4) inches in thickness. All sidewalks and driveways shall be designed and constructed in accordance with the requirements of the city and the Americans with Disabilities Act. Utility meter boxes or fire hydrants shall not be incorporated into the sidewalk area.

(i) Sidewalk deferred construction. A developer may petition the city to defer construction of sidewalk along the frontage of lots in residential developments and if approved, sidewalks would be constructed as a building permit requirement (developer remains responsible for construction of the rear sidewalks on lots having double street frontage and over drainageways).

(ii) Sidewalks shall, in general, be placed near the property line. Where the city permits the sidewalk to abut the curb on collector streets, the sidewalk width will be six (6) feet.

(P) Fire lanes. Fire lanes shall be installed where required by city and shall thereafter be maintained by the property owner.

(Q) Ramps. Where the development abuts existing curbed streets, with or without sidewalks, the developer shall install ramps as required to conform with the Americans with Disabilities Act and/or as directed by the city.

(R) Street names. Names of new streets shall not duplicate or cause confusion with the names of existing streets, unless the new streets are continuation of or in alignment with existing streets; in which case names of existing streets shall be used.

(S) Street signs. Reflective street name signs shall be installed by the subdivider in a uniform manner throughout the subdivision at all intersections within or abutting the subdivision and will be of the size and type specified by the city. (Subdivider shall consult with a designated city official as to the plan of placement thereof prior to the installation of such street signs and all street signage will conform to the size and type specified by the city.) Stop signs and other traffic-control signs will be furnished and installed by the city.

(T) Electronic signalization. If the city determines the traffic volume generated by the proposed subdivision will create safety problems or hazardous driving conditions, the developer may be required to install or modify existing appropriate electronic signalization devices in the locations specified.

(U) Traffic impact analysis. As the city determines appropriate, developer shall provide a traffic study prepared by a qualified traffic engineer which addresses specific traffic impacts caused by the development.

(V) Specifications. The City of San Antonio Standard Specifications for Public Works Construction are adopted for reference, except as modified by the city engineer.

(3) **Alleys.** Alleys will not be allowed in the city except under special circumstances. When permitted, alleys shall be permitted and shall have a minimum right-of-way width of sixteen (16) feet with ten (10) feet of concrete pavement in residential areas and eighteen (18) feet of right-of-way and pavement in commercial areas, as shown in exhibit “C” [exhibit (s)], attached hereto.

(A) **Intersecting alleys.** Where two (2) alleys intersect or turn at right angles, a cutoff of not less than fifteen (15) feet from the normal intersection of the property or easement line shall be provided along each property or easement line.

(B) **Dead-end alleys.** Dead-end alleys shall not be permitted as long as an open non-paved access to a minor street is made available.

(C) **Overhang easements along alleys.** Along all alleys and where otherwise requested by the city, overhang easements allowing for aerial encroachments, as required by any public or private utility, shall be provided.

(D) **Alleys which do not connect on a straight course.** An easement shall be provided for alleys which do not connect on a straight course for the placing of guy wires on lot division lines in order to support poles set on curving or deviating rights-of-way or alleys (i.e. alleys are not straight within each block or the same do not connect a straight course with the alleys of adjoining blocks).

(E) **Cutbacks.** Where alleys intersect a street right-of-way, a fifteen-foot right-of-way cutoff shall be provided.

(4) **Easements.** When required, drainage easements will be allowed for proper drainage or topographic requirements. Gas, electric and telephone easements may be provided within each lot with no increase in the standard lot size unless deemed necessary by the city. Water and sanitary sewer easements will not be located at the rear of lots except with prior city approval. All easements for city use will have a minimum width of ten (10) feet, except sanitary sewer easements which shall be a minimum of sixteen (16) feet in width.

(5) **Water installation.**

(A) **Water supply and distribution** (see exhibit “bb”).

(i) All subdivisions shall be provided with water supply, water distribution, and fire protection systems as approved by the city engineer and in compliance with other parts of this code and the building code (see [article 3.02, division 2](#) of this code).

(ii) Minimum construction and design standards of the San Antonio Water System shall be used except as modified by the city, to include:

a. Valves shall open left;

b. C-900 class 150/200 PVC pipe may be used in lieu of ductile iron;

c. Use of asbestos cement pipe is prohibited; and

d. In all construction plans, the developer will incorporate city provided special conditions in the form of general notes set out in exhibits attached hereto.

(iii) All subdivisions containing more than sixteen (16) lots or housing units and as

otherwise required by the city shall be provided with looped water mains. The loop shall be sufficient to create fire flows required by the fire marshal.

(iv) Apartment (multiple-family) or commercial areas will be metered in accordance with city requirements and dual or sub-metering (internal city meters beyond the city's master meter) will not be allowed.

(B) Backflow protection. Metering will include backflow prevention devices in accordance with city code requirements.

(C) Fire hydrants.

(i) Fire hydrants shall be of the Mueller Improved type or approved equal compatible with the city's firefighting equipment and installed with a separate gate valve as follows:

a. Single-family, two-family, and townhouse dwelling areas.

1. Fire hydrants in a single- or two-family dwelling area shall be located throughout the distribution system so that every building site is within 500 feet of a fire hydrant; except in the townhouse areas, which shall be within 400 feet.

2. Sufficient fire hydrants shall be provided so that not more than 550 feet of hose laid along public rights-of-way will be required to reach from a fire hydrant to any building site within the area served.

b. All other land use areas.

1. Fire hydrants in all areas other than single-family, two-family or townhouse dwelling areas shall have a maximum spacing of 300 feet.

2. Sufficient fire hydrants shall be provided so that not more than 500 feet of hose will be required to reach from a fire hydrant to cover all portions of the first floor of all structures.

3. Hose lay is measured along public streets, fire lanes, and access roadways for fire department vehicles; plus, not over 150 feet of pulling hose by hand shall be required.

(ii) No fire flow credit is allowed for hydrants which are obstructed as to make their use impractical (i.e., including but not limited to hydrants across limited access highway, expressways, primary thoroughfares, or hydrants blocked by walls/buildings).

(iii) Fire hydrants shall be located along the public right-of-way or along fire access roadways; preferably at intersections or on islands separating parking areas which cannot be obstructed by parked vehicles.

(iv) Fire hydrants shall be located as directed by the city engineer and the city fire marshal. In general, hydrants shall be located a minimum of eight (8) inches and a maximum of seven (7) feet from the back of the curb. The steamer connection shall be a minimum of 1-1/2 feet and a maximum of two (2) feet above grade.

(v) The area around fire hydrants shall be kept unobstructed for a distance of two (2) feet and six-inch steel guard posts shall be provided around the hydrant where curbs are not provided and where otherwise required by the city engineer.

(vi) Fire hydrants shall face the curb except as otherwise directed by the city.

(6) Sewers (see exhibit “cc”).

(A) All subdivision lots will be provided with connections to the city’s organized sanitary sewage disposal system. Where necessary, the developer will extend the city’s collection system mains to the subdivision at his cost. Where existing on-site sewage disposal systems are in place, these will be closed down in accordance with procedures prescribed by regulatory authorities. New on-site sewage disposal facilities will not be permitted (see [article 14.05](#) (sewers) of this code). Where the sewer main will serve other properties beyond the proposed plat, the sewer will be extended across the developer’s property at his cost.

(B) The design and construction of sewage collection systems will be in accordance with the city’s regulations. The San Antonio Water System standards for design and construction are adopted for reference except as modified by the city engineer. The subdivider will incorporate the city’s special conditions in the design in the form of general notes set out in exhibits attached hereto and the requirements of the state’s regulatory agencies will also be adhered to.

(C) Television videotape. In addition to other prescribed tests, the subdivider will videotape sewage collection mains after the facilities have been installed for thirty (30) days and before preliminary acceptance by the city.

(D) Sewage lift station. Lift stations are prohibited. All developments will provide gravity service sewage systems.

(7) Utility lines.

(A) All utility lines that pass under a street or alley shall be installed before the street or alley is paved. When it is necessary that utility lines pass under the street or alley pavement, they shall be installed to a point of at least four (4) feet beyond the edge of the pavement and all telephone, cable, or underground electric lines under paved streets or alleys shall be installed in conduit. Sanitary sewer services shall extend to the property line.

(B) All utilities installed within the street right-of-way shall be properly backfilled with trench compaction approved by the city. Utility construction permits must be obtained for this work.

(C) Where new subdivisions are being created, all new utility services including telecommunications, cable service and electrical services shall be installed underground. Additionally, where replats of existing lots occur, underground utility service shall be provided if feasible as determined by the city engineer.

(8) Drainage.

(A) Drainage easement/right-of-way. Where a subdivision is traversed by a watercourse, drainageway, natural channel or stream, there shall be provided an easement or drainage right-of-way conforming substantially to the limit of such watercourse, plus additional width to accommodate future needs and maintenance.

(B) Drainage facilities. Drainage facilities shall be provided and constructed by the developer in accordance with approved plans as submitted under [section 10.02.203](#). The subdivider will design and construct improvements in these drainageways which facilitate maintenance, prevent flooding and eliminate nuisance. All such designs and improvements will conform to the city’s regulations and federal and state requirements. The City of San Antonio regulations regarding design and construction are adopted for reference, except as

modified by the city engineer, depending upon particular circumstances regarding the proposed development.

(C) Detention facilities. Water detention facilities shall be provided where, in the opinion of the city engineer, the subdivision stormwater runoff will adversely affect sensitive downstream properties. Detention facilities shall be designed so as to allow stormwater runoff at a rate equal to pre-construction conditions of the land. The design of such detention ponds or other detention facilities shall meet with city engineer approval and shall be constructed along with all other required drainage facilities prior to issuance of any building permits for the project.

(9) Requirements for park land dedication or payment of fees in lieu thereof.

(A) Purpose.

(i) The council has determined that recreational areas in the form of neighborhood parks are necessary and in the public's welfare, and that the only adequate procedure to provide for the same is by integrating such a requirement into the procedure for planning and developing properties and subdivisions in the city when such development consists of unplatted residential property.

(ii) It is also declared that [section 10.02.201](#) of this article be administered in conjunction with the Leon Valley parks and recreation plan. The park zones established by the Leon Valley parks and recreation plan shall be prima facie proof that any park located therein is within a convenient distance from any residence located therein and the following subsection, "general requirements," are adopted to affect the purposes stated.

(B) General requirements.

(i) Where a final subdivision plat is submitted for approval of any residential subdivision, such subdivision plat shall contain a clear, fee simple dedication of an area to the city for park purposes.

a. The area to be dedicated shall be one (1) acre of park land for each 133 allowed dwelling units. The number of allowed dwelling units shall be determined according to minimum lot size and maximum density standards set forth in [article 15.02](#) (zoning ordinance) of this code, except that, in those cases where the zoning code restricts the number of dwelling units allowed per lot, the actual number of lots can be used to determine the number of allowed dwelling units. Where phased development occurs; the first unit shall include the full park dedication required of the entire development and/or all of the developer's land.

1. At the discretion of the commission, after receiving recommendations from the city manager, the required park land dedication can be reduced when the subdivider demonstrates that the actual density of the proposed subdivision will be significantly less than the allowed density in the respective zoning district.

2. In cases where a subdivision plat contains land in more than one (1) zoning district, park land dedication shall be determined according to the acreage in each zoning district wholly or partially contained within the subdivision.

b. The required dedication of this subsection may be satisfied by a payment

of money in lieu of land, when permitted or required by other provisions of this section.

(ii) All subdivisions of land which create dwelling units shall provide for park land improvements. Where existing subdivisions are being replatted or vacated and are recreated as residential units which increase the potential number of dwelling units, then the provisions of this section shall apply. Where land is being developed in the R-5 (manufactured homes) and R-3A (multiple-family retirement community) areas, the ratio of one acre for each 133 allowed dwelling units shall be applied to the cottage or manufactured homes anticipated.

(iii) Where the completed development or subdivision has less than 133 allowed dwelling units the developer will at the discretion of the city, either:

- a. Dedicate not less than one-half acre of park land (with the smallest dimension being 140 feet); or
- b. Pay the city the amount required as per ordinance, as amended, for each dwelling unit being created.

(iv) Where the dwelling units being created are R-3 (multiple-family dwelling), R-5 (manufactured home) and R-3A (multiple-family retirement community) development areas, the developer may elect to satisfy the park land dedication by providing a one-acre reserved area within his development at a location approved by the city. otherwise provided. [sic] Such areas shall be owned and maintained by the owner of the development. Developers not making this election must otherwise satisfy the parkland dedication requirements. Such reserve area will be annotated on the subdivision plat "Area reserved for park purposes." These areas will be in addition to the required landscaping, green spaces, pool and recreation building area otherwise provided. Such areas shall be owned and maintained by the owner of the development. Developers not making this election must otherwise satisfy the parkland dedication requirements.

(v) Park land dedication requirements shall be based on the contiguous acreage of land owned by the developer. All park area dedications shall be completed in conjunction with or prior to final subdivision plat approval of the first unit of development. Parkland dedications shall [be] at distance and location specified and approved by the city engineer.

(vi) In instances where an area of less than five (5) acres is required to be dedicated, the city shall have the right to accept the dedication for approval on the final subdivision plat, or to refuse the same, and to require payment of cash in lieu of land in the amount provided by section 10.02.251(9)(B).

- a. The refusal by the city of a dedication of one (1) acre or more, but less than five (5) acres, shall be based on one (1) or more of the following factors:
 1. City determines that sufficient park area is already in the public domain in the area of the proposed subdivision;
 2. City determines the recreational potential for a particular park zone would be better served by expanding or improving existing parks;
 3. City determines that a combination of factors, related to the status and condition of the overall city park system, make a payment in lieu of

park land dedication more desirable for the overall park needs of the citizens of the city;

4. The land proposed for dedication is undesirable for use as a public park; and/or

5. The proposed dedication is not in conformance with the city parks and recreation plan.

(vii) The dedication required by this section shall be made by submitting a final subdivision plat for commission approval, and subsequent recordation with the Bexar County clerk, unless additional dedication is required subsequent to the filing of the final subdivision plat.

(viii) If the actual number of completed dwelling units exceeds the figure upon which the original dedication was based, additional dedication shall be made by payment of the cash in lieu of land amount provided in section 10.02.251(9)(B), or by the conveyance of an entire numbered lot to the city in conformance with the standards set forth herein.

(C) Money in lieu of land.

(i) Subject to veto of the commission, a land owner responsible for dedication under this section may elect to meet the requirements of section 10.02.251(2) [10.02.251(9)(B)] in whole or in part by a cash payment in lieu of land, in the amount set forth herein. An applicant may appeal the commission's veto to council. A written application for appeal shall be placed on the first available council agenda for final determination. Such payment in lieu of land shall be made at or prior to the time of final subdivision plat approval of the first unit of development.

(ii) The city may, from time to time, decide to purchase land for parks in or near the area of actual or potential development. If the city does purchase park land in a particular park zone, subsequent park land dedications for that zone could be required in cash only.

(iii) The amount of money accepted in lieu of land shall be determined by obtaining a fair market appraised value of lands in the immediate area of the development. The real estate appraisal shall be initiated by an appointee, acceptable to the city.

(D) Dedicated funds; transfer of funds; right of refund. residential fences [sic]

(i) There are four (4) neighborhood park zones and one (1) community park zone established in the parks and recreation plan for the city.

(ii) When a fee in lieu of park land dedication is collected by the city, relative to the filing of a subdivision plat, said monies shall be placed in a dedicated fund to be used to serve the park zone(s) in which the subdivision is located.

(iii) If the city is not able to purchase suitable land or otherwise spend the collected monies in a manner it deems appropriate to provide park services for the respective park zone(s), then the monies may be used for any park within the city.

(iv) The city shall account for all sums paid in lieu of park land dedication under this section with reference to the individual subdivision plats involved. Such funds shall be considered to be spent on a first in, first out accounting basis.

(v) If the funds are not spent within three (3) years detailed above, the owners of the property on the last day of such period may be entitled to a prorated refund of such sum, computed on a square foot basis. The owners of such property must request such a refund within one (1) year of entitlement, in writing, or such right shall be barred.

(vi) The funds may be used for improvements to the city's community parks; acquisition of park; or to improve access to the community park by construction of pedestrian access improvements such as sidewalks, pedestrian bridges, crosswalk ways and crosswalk traffic control or other such park improvements.

(E) Additional requirements.

(i) Any land dedicated to the city under this section must be suitable for park and recreational uses. The city alone shall make this determination of suitability using the following and other guides as may be needed:

a. Any area primarily located in the 100-year floodplain, as shown on FEMA maps or other generally accepted flood area maps will generally not be suitable. In some cases, the city may accept an area located in the 100-year floodplain for park land dedication if said land was dedicated at a ratio of two (2) acres of flood prone park land dedication to each one (1) acre of park land dedication as required by this section; or

b. Any areas of unusual topography or slope which renders land unusable for organized recreational activities may be excluded from consideration.

(ii) Drainage areas may be accepted as part of a park if the channel is constructed in accordance with city engineering standards, and if a significant area (ten percent or more of the park) is not cut off from access by such channel and if the park user is not thereby exposed to dangerous conditions.

(iii) Each park must have frontage on a public street and be properly shown as a lot on a subdivision plat with the appropriate plat certificate designating the dedication. All such property shall conform to the city subdivision regulations.

(10) Blocks. Block lengths shall not exceed 1,800 feet, nor be less than 220 feet.

(11) Crosswalk ways. Crosswalk ways six (6) to ten (10) feet in width, as determined by the city, shall be dedicated where deemed necessary by the city to provide circulation or access to schools, playgrounds, shopping centers, transportation and other community facilities, or to provide pedestrian circulation.

(12) Fire lanes. Fire lanes shall be required as deemed necessary by the city and shall be at least twenty (20) feet in width with the road edge closest to the structure at least ten (10) feet from the structure, being designed and constructed to accommodate the city's firefighting equipment. Fire lanes connecting to public streets, roadways, or private streets shall be provided with curb cuts extending at least two (2) feet beyond each edge of the fire lane and fire lane area is to remain free and unobstructed of parked vehicles or other obstacles at all times.

(13) Lots.

(A) Corner lots. Corner lots shall be at least ~~seventy (70)~~ twenty-nine (29) feet wide and when said lot(s) abut on crosswalk ways, shall be treated as corner lots.

(B) Frontage. Each lot shall front upon a public street. Lots of irregular shape shall not be allowed

unless a street curb frontage of at least forty (40) feet is provided.

(C) Front and side setbacks. The front and side setbacks required by [article 15.02](#) (zoning ordinance) of this code, shall be shown on the subdivision plat. Where garages are installed on the side or rear of lots, the garage shall be set back a minimum of twenty (20) feet (but not less than the required setback) from the access street property line.

(D) Side lot lines. Side lot lines shall be substantially at right angles to straight street lines and radial to curved street lines.

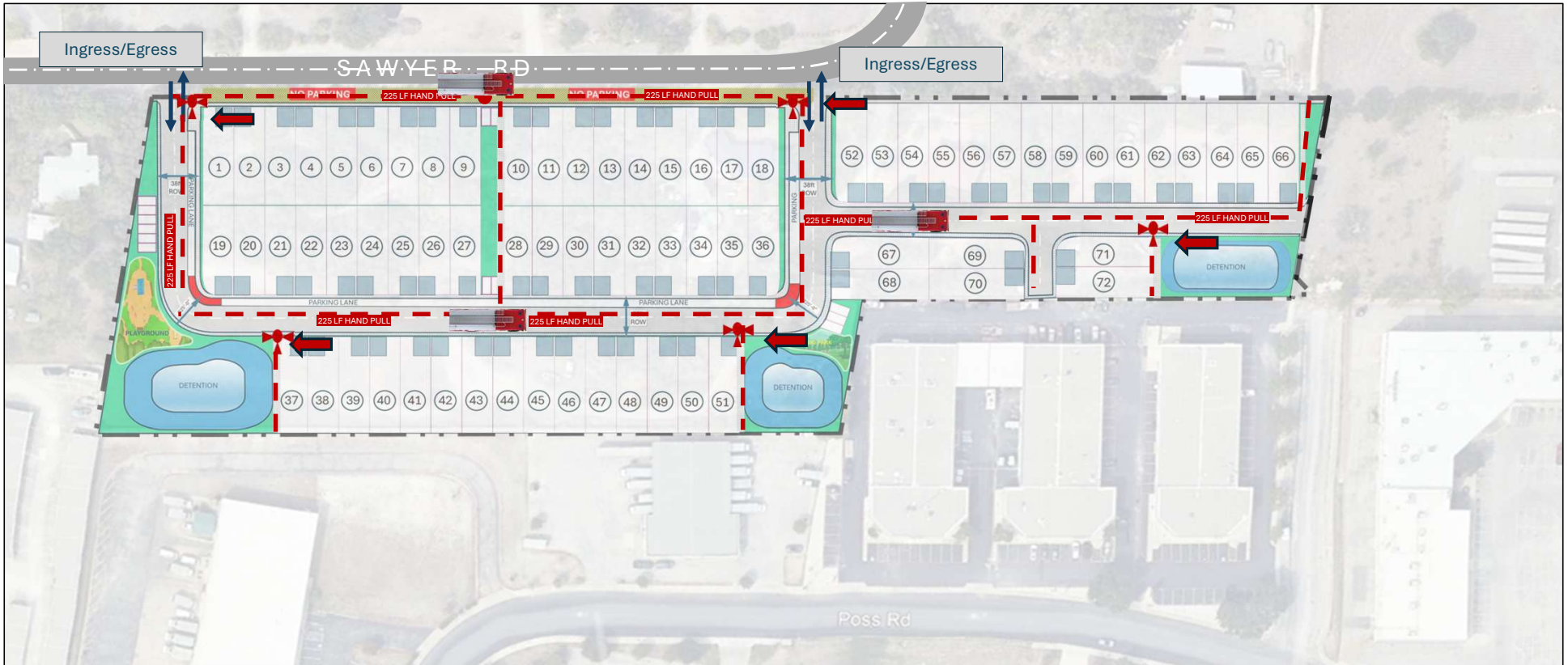
(E) Extra depth and width in certain cases. Where a lot in a residential area backs up to a railroad right-of-way, high-pressure gasoline, oil or gas line, arterial street, industrial area, or other land use which has a depreciating effect on the residential use of property, and where no marginal access street or other street is provided at the rear of such lot, additional depth shall be required by the city. In no case shall a depth in excess of 150 feet be required. Where a lot sides to any of the above, additional width shall be required, but in no event shall a width in excess of 100 feet be required.

(F) Flag lots. Flag lots will not be allowed, except where in the opinion of the city, this is the only possible layout. Normal city services, including fire and police protection and garbage collection, must be facilitated. Flag lots must have a minimum street frontage of forty (40) feet.

(1972 Code, sec. 24.601; Ordinance 06-046, secs. 2, 3, adopted 10/3/06; Ordinance 08-001, sec. 1, adopted 1/15/08; Ordinance 09-020 adopted 4/21/09; 2008 Code, sec. 10.02.251; Ordinance 2020-11, sec. 7, adopted 3/3/20)

CONCEPTUAL FIRE-PLAN-SF

EXHIBIT N (REV.5)



CONCEPTUAL FIRE -PLAN-SF (REV.5)

LOT COUNT: 72

NOT TO SCALE

THIS FIRE PLAN IS CONCEPTUAL AND MAY VARY UPON PLATTING TO REFLECT ANY ALLOWABLE CHANGES IN THE SITE PLAN - PLAN MUST ADHERE TO IFC REQUIREMENTS

LEGEND



FIRE HYDRANT



FIRE HYDRANT POINTER



HAND PULL



TRUCK PULL



FIRE ENGINE

STREETS:

- Minimum Inside Turning Radius: 25'
- Minimum Outside Turning Radius: 50'

PROPERTY

- ❖ 6612 & 6618 SAWYER RD
- ❖ +/- 6.85 AC

2026-05-22

PREPARED FOR:



EXHIBIT O

FLOOD PLAIN MAP

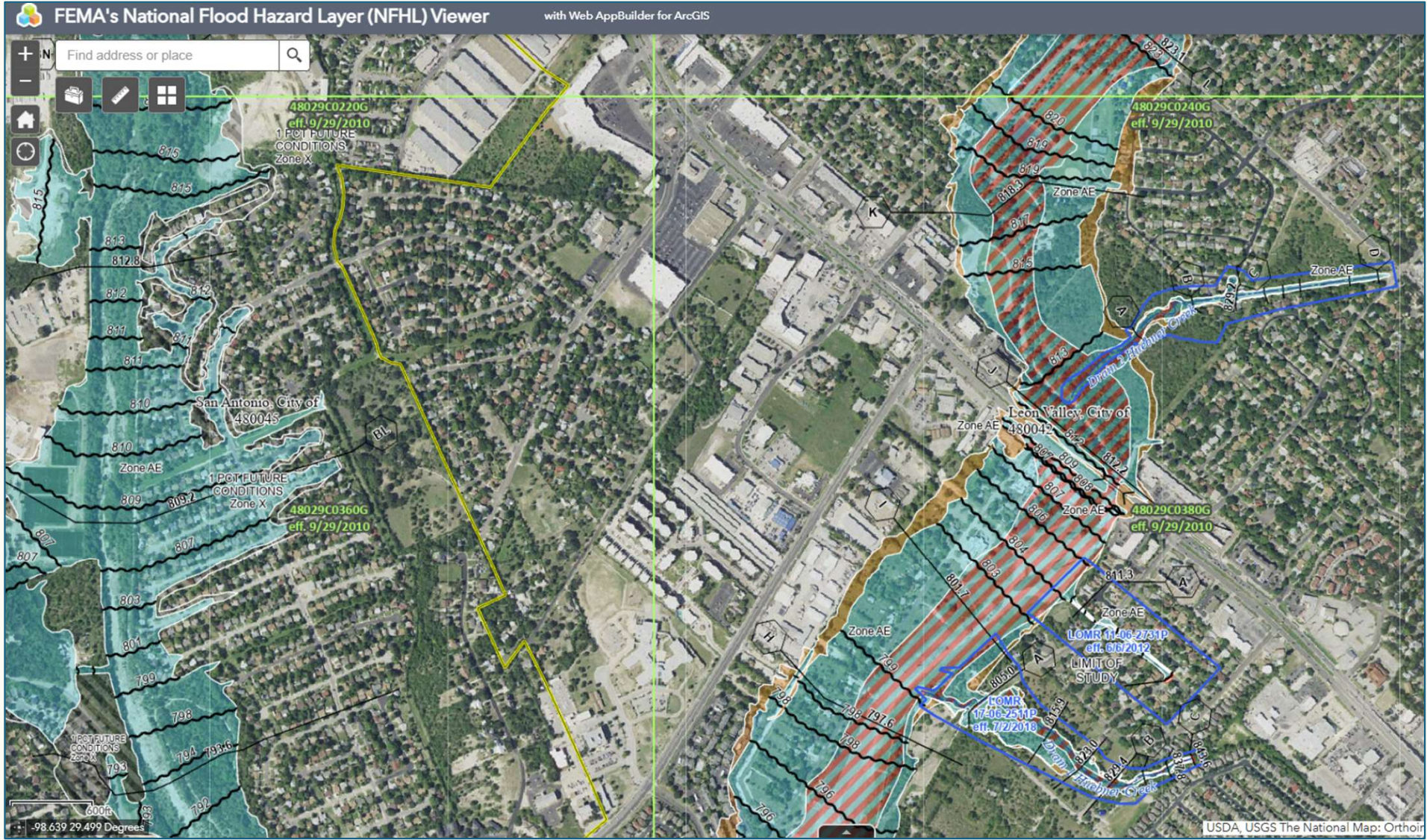


EXHIBIT P

BUILDING ELEVATION EXAMPLE / FOR ILLUSTRATION ONLY





FOR ILLUSTRATION PURPOSES ONLY – MAY VARY DURING CONSTRUCTION PLANNING

EXHIBIT Q

LARGE TREE GROUPINGS



<p>LARGE TREE GROUPINGS</p> <p>GOOGLE EARTH AERIAL DATED: 2026-03-28</p>	<p>LEGEND</p> <p> - LARGE TREE GROUPING</p>	<p>PROPERTY</p> <ul style="list-style-type: none"> ❖ 6612 & 6618 SAWYER RD ❖ +/- 6.85 AC <p>2026-04-03</p>	<p>PREPARED FOR:</p> 
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City of Leon Valley - Traffic Impact Analysis (TIA) Threshold Worksheet

Office Use Only:
CASE #

Complete this Form as an aid to determine if your project requires a Traffic Impact Analysis, as per city code, Sect. **30.406

Project Name: 6612 and 6618 Sawyer Rd - PDD Single-Family - 2026-04

Location: 6612 and 6618 Sawyer Rd

Applicant: ONE STOP GROUP, LP **Owner:** ONE STOP GROUP, LP

Agent/Applicant: Samir Chehade - Managing Partner ** Submit Letter of Authorization

Type of Development Request: (circle one)

ZONING

SPECIFIC USE PERMIT

PLAT

CERTIFICATE OF OCCUPANCY

SECTION A (Initial Traffic Impact Analysis) RESIDENTIAL DEVELOPMENT

ANTICIPATED LAND USE			NUMBER OF UNITS	OTHER — SPECIFY
PDD - SINGLE FAMILY - R6			76	
PEAK HOUR?? (i.e, 5-6 p.m. Weekday)		PEAK HOUR TRIPS		TRIP RATE SOURCE *ITE CODE:
PM		0.94 / UNIT = 72		210

****A TRAFFIC IMPACT ANALYSIS IS REQUIRED IF PEAK HOUR TRIPS EXCEED 100.****
(Refer to Section 30.406, 1998 **Zoning Code** for Details)

SECTION B (Initial Traffic Impact Analysis) NON-RESIDENTIAL DEVELOPMENT

ANTICIPATED LAND USE				PROJECT SIZE	OTHER — SPECIFY
		ACRES	GROSS FLOOR AREA	175	
PEAK HOUR?? (i.e, 5-6 p.m. Weekday)		PEAK HOUR TRIPS		TRIP RATE SOURCE *ITE CODE:	

****A TRAFFIC IMPACT ANALYSIS IS REQUIRED IF PEAK HOUR TRIPS EXCEED 100.****
(Refer to Section 30.406, 1998 **Zoning Code** for Details)

****NOTE** FILL OUT PORTION D & E OF THIS FORM, ONLY IF TIA PEAK HOUR TRIPS EXCEED 100**

SECTION C (To Be Completed By Staff ONLY)

--

REVIEWED BY:

TRAFFIC IMPACT ANALYSIS REQUIRED: (Circle One) YES NO

LEVEL REQUIRED: (Circle One of the Following) 1 2 3

Signature of Applicant:  Date of Submittal: 2026-04-03

SECTION D (Initial Traffic Analysis on File with Development Department? If **YES**, complete Section D to determine if new activity/use requires an updated TIA.)

PEAK HOUR TRIPS PROJECTED IN INITIAL TIA	PEAK HOUR TRIPS IN UPDATED DEVELOPMENT PROJECT	INCREASE IN PEAK HOUR TRIPS
--	--	-----------------------------

****NOTE****An **ADDITIONAL** Traffic Impact Analysis **IF** Peak Hour Trips **EXCEED 100**. (Refer to **Section 30.406**, 1998 Zoning Code for details.)

SECTION E (Information Regarding the Person/Agency, who prepared the TIA)

PREPARED BY: ONE STOP GROUP, LP - Samir Chehade

ADDRESS: 12042 Blanco Rd. Ste 305 CITY: San Antonio STATE: TX ZIP: 78216

PHONE NUMBER: 403-561-2425 FAX NUMBER: samir@trimark-group.com

COMMENTS:

A TRAFFIC IMPACT ANALYSIS IS **REQUIRED**. REFER TO 1998 ZONING CODE, SECTION 30.406, 1998 ZONING CODE FOR REQUIREMENTS.

A TRAFFIC IMPACT ANALYSIS IS **NOT REQUIRED**. THE TRAFFIC GENERATED BY THE PURPOSED DEVELOPMENT **DOES NOT EXCEED** THE THRESHOLD REQUIREMENTS.

THE TRAFFIC IMPACT ANALYSIS HAS BEEN WAIVED FOR THE FOLLOWING REASON(S):

TREE PRESERVATION PLAN

PDD ZONING APPLICATION

6612 and 6618 SAWYER RD.

Prepared by: TRIMARK DEVELOPMENTS / ONE STOP GROUP

Date: 2026-05-21



TREE SPECIES NATIVE TO SAN ANTONIO (NATIVE SPECIES ON THIS PROPERTY HIGHLIGHTED)

Common Name	Scientific Name	Foliage	Mature Height*	Mature Spread	Setback	Comments
Anaqua	Ehretia anacua	Semi-evergreen	Medium	35 feet +	20 feet	Prefers shade; moist soils; clusters of white flowers in spring and yellow-orange fruit in summer; attracts birds. Also know as Sandpaper Tree.
Ebony, Texas	Pithecellobium flexicaule	Evergreen	Medium	35 feet +	20 feet	Moderate growing native; very drought tolerant. Showy, fragrant white flower; attractive seeds of fruit eaten by wildlife.
Cypress, Arizona	Cupressus arizonica	Evergreen	Medium	15 feet +	15 feet	Fast growing; full sun, well drained soils; conical form; blue-gray foliage color; tolerant of dry conditions.
Cypress, Montezuma	Taxodium mucronatum	Semi-evergreen	Large	40 feet +	25 feet	Fast growing; conical form as young; feathery foliage.
Elm, Cedar	Ulmus crassifolia	Deciduous	Large	30 feet +	20 feet	Moderate growing; bright green new foliage in spring, yellow fall color; adaptable to a wide range of sites.
Maple, Uvalde Bigtooth	Acer grandidentatum	Deciduous	Medium	30 feet +	20 feet	Moderate growing; fall color; requires well drained soils; protect from afternoon sun to reduce leaf scorch.
Oak, Bur	Quercus macrocarpa	Deciduous	Large	45 feet +	25 feet	Prefers deep and well-drained soil; golf ball sized acorns may be of concern.
Oak, Chinkapin	Quercus muehlenbergi	Deciduous	Medium	45 feet +	25 feet	Prefers well drained soils; round-topped, with lance-shape foliage and attractive light-colored bark; wildlife food source; highly palatable acorns.
Oak, Lacey	Quercus laceyi	Deciduous	Medium	30 feet	10-15 feet	Moderate growing, blue-gray foliage and usually yellow fall color. Rated as a "Texas SuperStar" by the Texas Cooperative Extension Service.
Oak, Live	Quercus virginiana var. fusiformis	Semi-evergreen	Large	45 feet +	25 feet	Can be moderate growing with appropriate care; spreading canopy. Caution: Must always paint wounds to prevent Oak Wilt disease.
Oak, Mexican White Live	Quercus polymorpha	Semi-evergreen	Large	35 feet +	25 feet	Fast growing with appropriate care, moderate acorn producer. Few, if any, pest problems.
Oak, Texas Red	Quercus buckleyi	Deciduous	Large	35 feet +	25 feet	Fast growing; "oak leaf" characteristic; fall color; good shade tree; requires minimal pruning.
Palm, Texas Sabal	Sabal texana	Evergreen	Medium	15 feet	15 feet	Only palm tree native to Texas; cold-tolerant; large blue-green, fan-shaped leaves.
Pecan	Carya illinoensis	Deciduous	Large	45 feet +	25 feet	State Tree; requires plenty of room and deep soil; prone to limb breakage and pest infestations.
Sycamore, Mexican	Platanus mexicana	Deciduous	Large	45 feet +	25 feet	Fast growing; resistant to insects; attractive foliage and minimal pruning.
Walnut, Texas	Juglans microcarpa	Deciduous	Medium	30 feet	15 feet	Moderate growing, small version of Black Walnut.
Anacacho Orchid Tree	Bauhinia congesta	Deciduous	Small	10 feet	5 feet	Does best in full sun; fragrant white flower clusters in spring.
Anacahuita/Wild Olive	Cordia boissieri	Evergreen	Small	10 feet	5 feet	Large white flowers most of summer; pale yellow fruit; cold sensitive but will re-sprout quickly. Also known as Mexican Olive
Buckeye, Mexican	Ungnadia speciosa	Deciduous	Small	10 feet	5 feet	Understory or full sun; pink spring flowers; yellow fall foliage.
Condalia, Bluewood	Condalia hookeri	Evergreen	Small	10 feet	5 feet	Very drought tolerant; sun-shade; fruit well-liked by wildlife.
Crape/Crepe Myrtle	Lagerstroemia indica	Deciduous	Small	5-20 feet	5 feet	Non-native well adapted to our region; choice of flower colors from white to purple; some varieties can grow to medium height range.
Desert Willow	Chilopsis linearis	Deciduous	Small	15 feet	5 feet	Fast growing; very drought tolerant; large white, pink or purple trumpet-shaped flowers; attract hummingbirds, butterflies and bumblebees.
Eve's Necklace	Sophora affinis	Deciduous	Small	18 feet	5 feet	Deciduous cousin to Texas mountain-laurel; pink flower clusters (late spring) form chains of black beans (necklace appearance) in late summer and fall.
Holly, Possumhaw	Ilex decidua	Deciduous	Small	10 feet	5 feet	Sun or shade; loses foliage in winter to expose red berries (females only).
Holly, Yaupon	Ilex vomitoria	Evergreen	Small	10 feet	5 feet	Sun or shade; red berries (females only); evergreen foliage; provides food & shelter for birds.
Jerusalem Thorn/Retama	Parkinsonia aculeata	Deciduous	Small	15 feet	10 feet	Fast growing; drought tolerant; drooping panicles of yellow flowers through summer; green twigs and branches.
Persimmon, Texas	Diospyrus mexicana	Deciduous	Small	12 feet	5 feet	Slow growing; edible fruit matures to a dark black in late summer and fall; great wildlife food source but can be a problem.
Plum, Mexican	Prunus mexicana	Deciduous	Small	25 feet	5 feet	Prefers well-drained soils; dappled sunlight; showy white flowers in early spring; tart and edible fruit; good for wildlife.
Redbud, Mexican or Texas	Cercis canadensis var. mexicana or texensis	Deciduous	Small	12 feet	5 feet	Pink-red blossoms in early spring; yellow fall foliage; glossy and wavy leaves; more drought tolerant than Eastern species. Note: Do not select Eastern species.
Texas Mountain Laurel	Sophora secundiflora	Evergreen	Small	18 feet	5 feet	Fragrant, purple clusters in early spring. Very drought tolerant. Caution: Fruit is poisonous when chewed.
Viburnum, Rusty Blackhaw	Viburnum rufidulum	Deciduous	Small	18 feet	5 feet	Partial sun or shade; early spring bloomer with white flowers; red berries turn black in fall; good fall leaf color.

KEY STATISTICS

TREE INVENTORY BY NBR OF TREES (80% OF TREES ARE INVASIVE)

# NATIVE TREES	25	20%								
# INVASIVE TREES	102	80%								
	OVERALL			HERITAGE (> 24")		LARGE (17" - 23")		MEDIUM (8"-16")		
SPECIE	TOTAL / SPECIE	HEALTHY	EXEMPT	HEALTHY	EXEMPT	HEALTHY	EXEMPT	HEALTHY	EXEMPT	
Live Oak	21	21	0	3	0	7	0	11	0	
Hackberry	20	18	2	1	0	5	1	12	1	
Ligustrum	30	29	1	10	0	11	1	8	0	
Cedar	13	13	0	3	0	3	0	7	0	
Mesquite	33	25	8	5	1	4	4	16	3	
Chinaberry	6	6	0	0	0	1	0	5	0	
Red oak	1	1	0	0	0	1	0	0	0	
Pecan	1	1	0	0	0	1	0	0	0	
Anacua	2	2	0	1	0	1	0	0	0	
TOTAL	127	116	11	23	1	34	6	59	4	

* EXEMPT = Diseased, Dead, or Hazardous

KEY STATISTICS

TREE INVENTORY **BY DBH – inches (87% OF TREES ARE INVASIVE)**

SUMMARY INVENTORY (SPECIES/DBH)				SUMMARY INVENTORY (% NATIVE/DBH)			
SPECIE	HERITAGE (DBH)	LARGE (DBH)	MEDIUM (DBH)	NATIVE (DBH)	INVASIVE (DBH)	NATIVE TREES REMOVED (DBH)	NATIVE TREES REPLANTED (DBH)
Live Oak	83.00	237.00	33.00	353.00		259.00	
Hackberry	25.00	263.00	8.00		296.00		
Ligustrum	298.00	334.00	900.00		1532.00		
Cedar	81.00	132.00	8.00		221.00		
Mesquite	158.00	367.00	24.00		549.00		
Chinaberry	0.00	12.00	40.00		52.00		
Red oak	0.00	14.00	0.00	14.00		14.00	
Pecan	0.00	16.00	0.00	16.00		16.00	
Anacua	24.00			24.00		24.00	
TOTAL	669.00	1375.00	1013.00	407.00	2650.00	313.00	315.00
				13%	87%	10%	11%

TREE MITIGATION PLAN

1. Right to Clear the whole property
2. Replant 150 x 3” native/non-invasive trees = 450”.
3. One-time payment of \$50,000 as the in-lieu Tree Preservation fee.
4. Protect native / non-invasive trees where practicable during construction phase

PZ-2026-9
PDD Amendment
6612 and 6618 Sawyer Road

Michael Gallardo
Planning and Zoning Director
City Council Meeting
June 2, 2026

Request

{Section}.72.

- Amend Ordinance 2025-8 PD Planned Development District with R-3 Multiple Family Dwelling District to PD Planned Development District with R-6 Garden House District
- Requesting variances from Section 15.02.312 R-6 Garden House District
 - The applicant is requesting to keep his original R3 with approved plan and add this R-6 use with this approved plan
- Requesting variances from Section 10.02.251 Applicable Standards and Specifications
- Requesting variances from Section 13.02.080 Heritage Tree Removal

Section 15.02.327 – “PD” Planned Development District

{Section}.72.

(a) Purpose. The purpose of a planned development ("PD") zoning district is to facilitate a specific development project, in accordance with a PD project plan, that may include uses, regulations and other requirements that vary from the provisions of other zoning districts. PD districts are intended to generally implement the following:

(1) Flexible and creative planning;

(2) The goals, objectives, and maps of the city's comprehensive plan, including but not limited to, the city's future land use plan;

(3) Economic development;

(4) Compatibility of land uses;

(5) Innovative planning concepts;

Variances

- Lot regulation - minimum area of lot size decreased from 4,500 to 2,350 square feet
- Minimum lot depth reduced from 100 to 85 feet
- Minimum floor space reduced from 1,800 to ~~1,350~~ 1,100 square feet
- Minimum frontage reduced from 45 to 28
- Reduced minimum setbacks:
 - Rear: from 15 to 8 feet
 - Front: from 20 to 18 feet
 - Side: from 5 to 2.5 or 0 feet
 - Between Buildings: from 10 to 5 feet

Variances (Cont'd)

- Minor or private street minimum right of way reduced from 50 to 32 feet
- Minor or private street pavement width reduced from 30 to 22 feet
- Corner Lots- Minimum width from 70 feet to 29 feet
- Driveway access to a collector street
- Proposes to remove (13) Heritage Trees and pay a fee-in-lieu of \$50,000

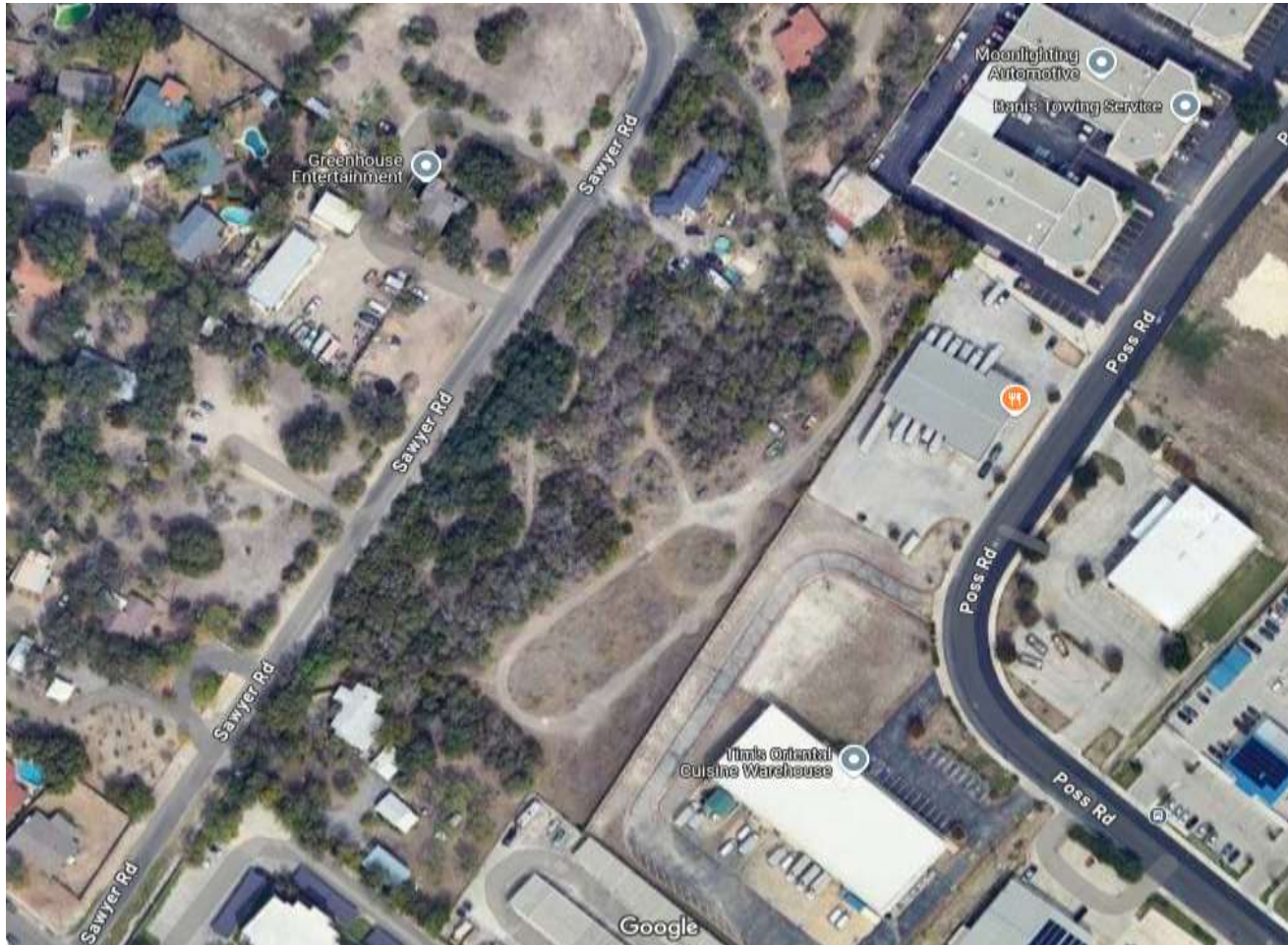
Location Map

{Section}.72.



Aerial View

{Section}.72.



Surrounding Zoning

{Section}.72.

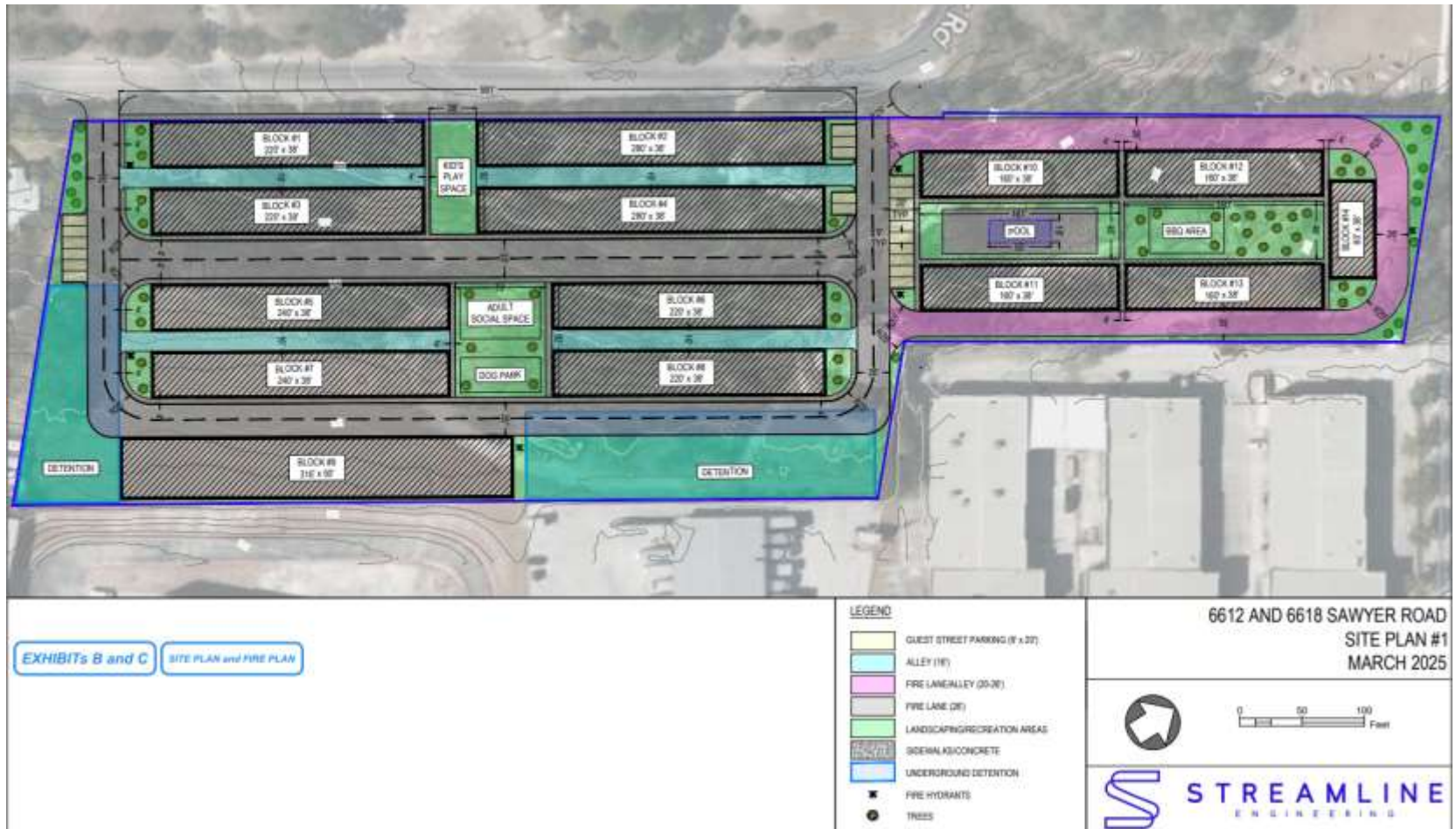
- North: B-1 Small Business, B-2 Retail, R-1 Single Family Dwelling
- West: R-1 and R-3 Multiple Family Dwelling
- East: B-1, B-2, B-3 Commercial, and R-1
- South: R-1, R-3, B-2, and B-3

Site and Zoning

- Pink - B-2 Retail
- Light Pink - R-3 Multiple Family Dwelling
- Dark green - B-1 Small Business
- Blue - R-1 Single Family Dwelling
- Bright Green - B-3 Commercial
- Yellow Outline - Property



Original Site Plan

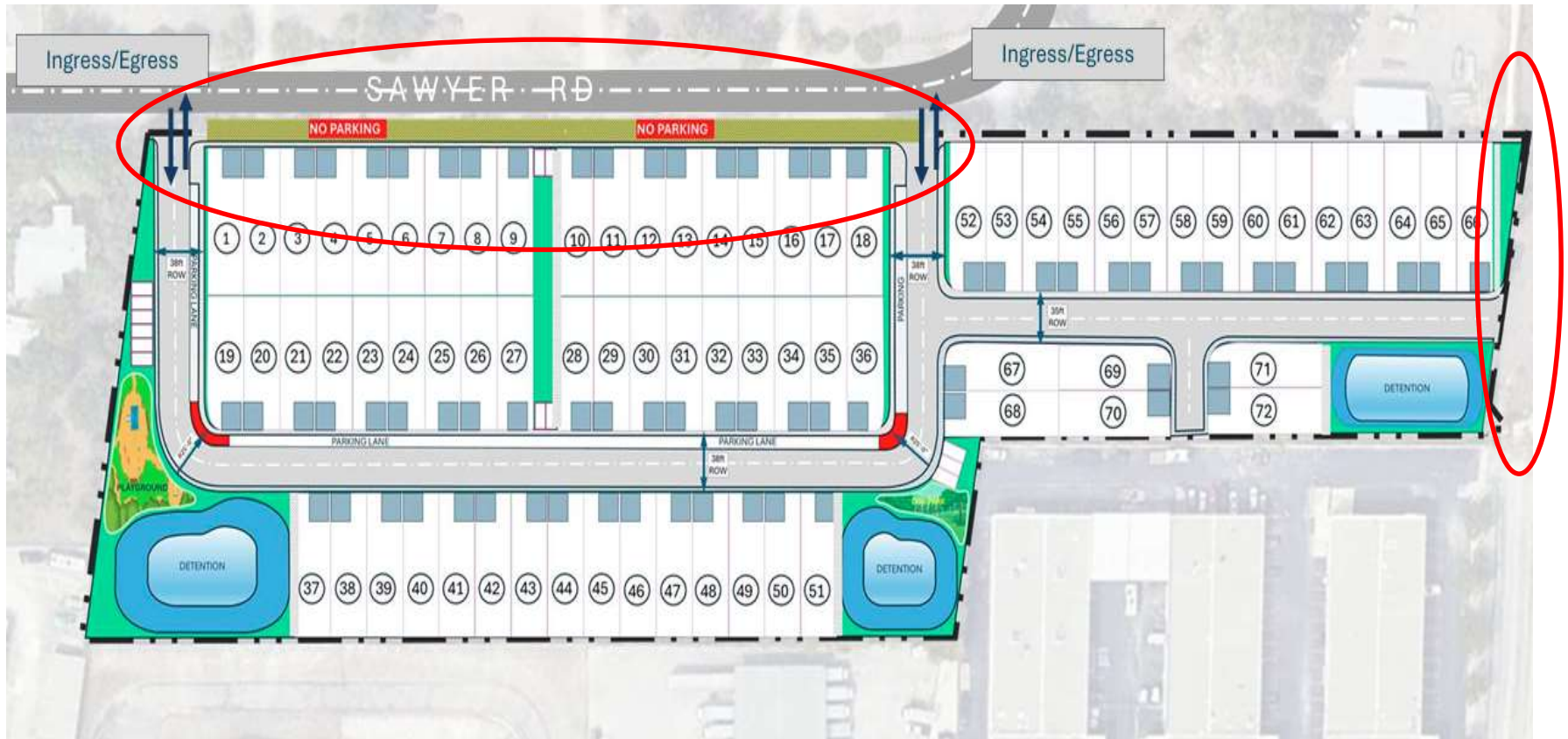


Proposed Site Plan

{Section}.72.



Revised Site Plan



Proposed Structure

BUILDING ELEVATION EXAMPLE / FOR ILLUSTRATION ONLY



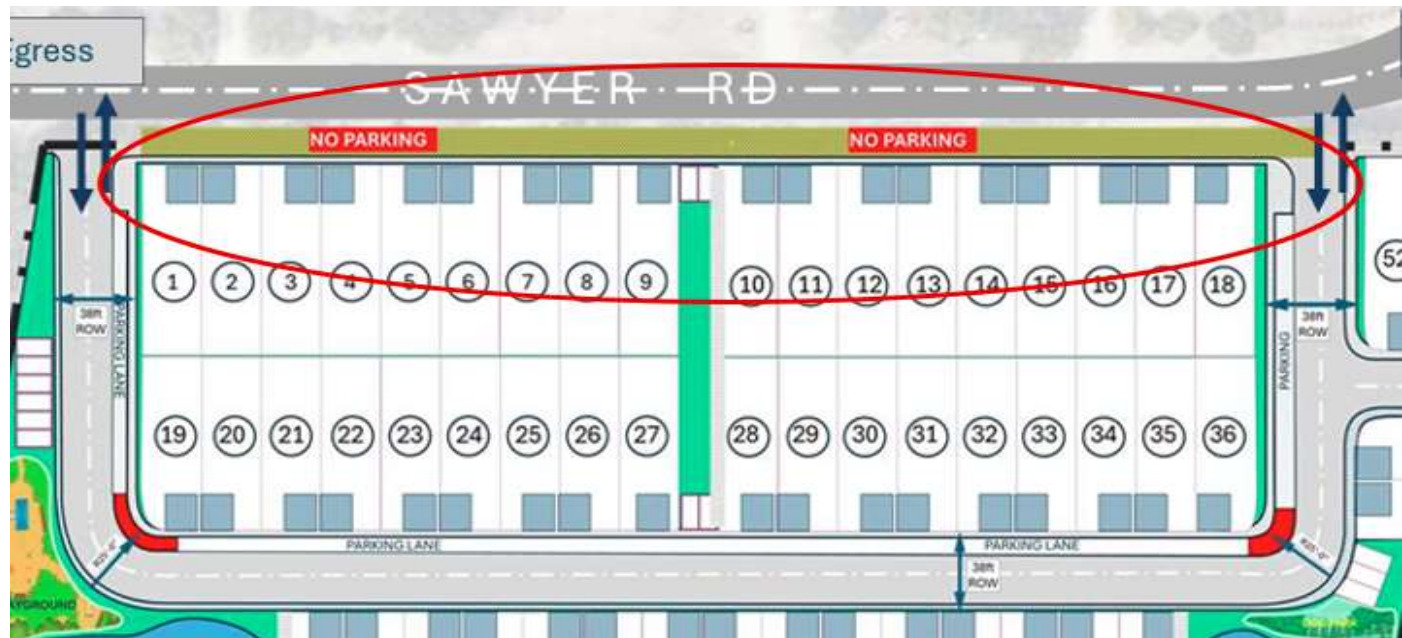
FOR ILLUSTRATION PURPOSES ONLY – MAY VARY DURING CONSTRUCTION PLANNING

Staff Comments

- Proposed development will consist of approximately ~~76~~ 72 lots for garden house development
- Property will need to be replatted prior to any development or construction
- Staff recommends the applicant follow the Code's Tree Preservation and Mitigation Plan process and request a variance if applicable
- Staff recommends that no Residential R-6 lots have driveway access to a collector street; unsafe ingress/egress onto Sawyer Road
- Staff recommends to place a condition on the site plan that they can't increase units more than 10% without Council approval
- Internal roadways must meet all requirements of the Fire Code.

City Engineer Comments

- Unsafe direct ingress/egress onto Sawyer Road for (18) houses- if buffer is not accepted as presented



City Engineer Comments

PDD Request – SAWYER Property

Summary of Requested

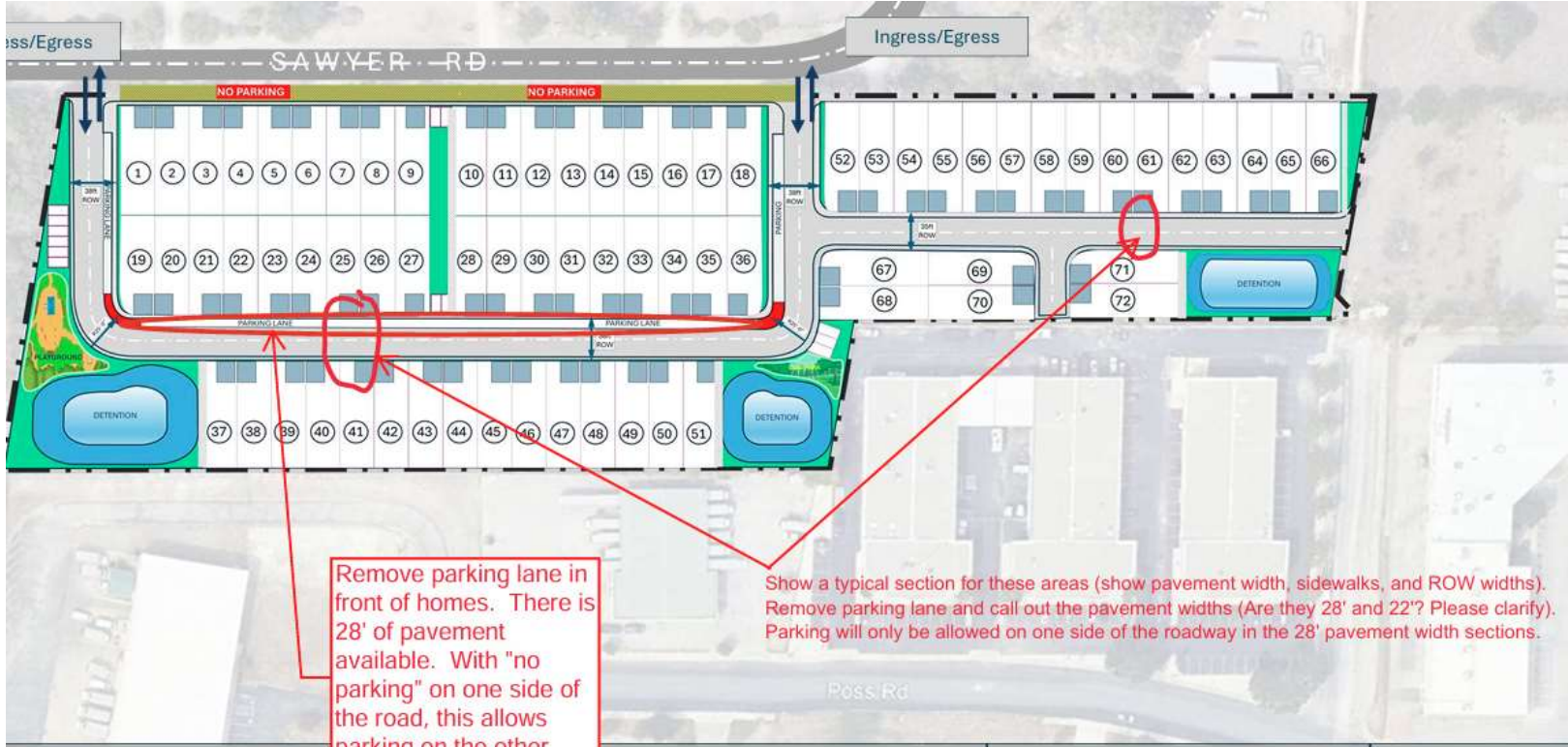
Verify the ROW width. This can be clarified with typical sections requested on page 8 of this document

2.251 – Applicable Standards and Specifications

do not remove paragraph

Paragraph	Section 10.02.251 Applicable Standards	Current Standard	Requested Revisions
1.D	Driveway access to Collector Street	Not allowed	Remove paragraph
2.L.iv	Minor or Private Street Minimum Right Of Way	50 ft	32 ft
2.L.iv	Minor or Private Street Minimum Pavement Width	30 ft	22ft
13.A	Corner Lots – min width	70ft	29ft

City Engineer Comments (Cont'd)



Remove parking lane in front of homes. There is 28' of pavement available. With "no parking" on one side of the road, this allows parking on the other side. There is no reason to establish a parking lane.

Show a typical section for these areas (show pavement width, sidewalks, and ROW widths). Remove parking lane and call out the pavement widths (Are they 28' and 22'? Please clarify). Parking will only be allowed on one side of the roadway in the 28' pavement width sections.

PTUAL SITE-PLAN-SF (REV.5)

NT: 72
CALE

AN IS CONCEPTUAL AND MAY
PLATTING BY +/- 10% OF THE

CAL 29' X 90')



PROPERTY

- ❖ 6612 & 6618 SAWYER RD
- ❖ +/- 6.85 AC

PREPARED FOR:



City Engineer Comments (Cont'd)

Please verify side lot is feasible and provides proper sight distance

- (5) Corner lot. Where lots abut on two (2) intersecting or intercepting streets, where the interior angle of intersection or interception does not exceed 135 degrees, a side yard shall be provided on the street side equal to ~~the front yard~~ two and half (2.5) feet or greater.

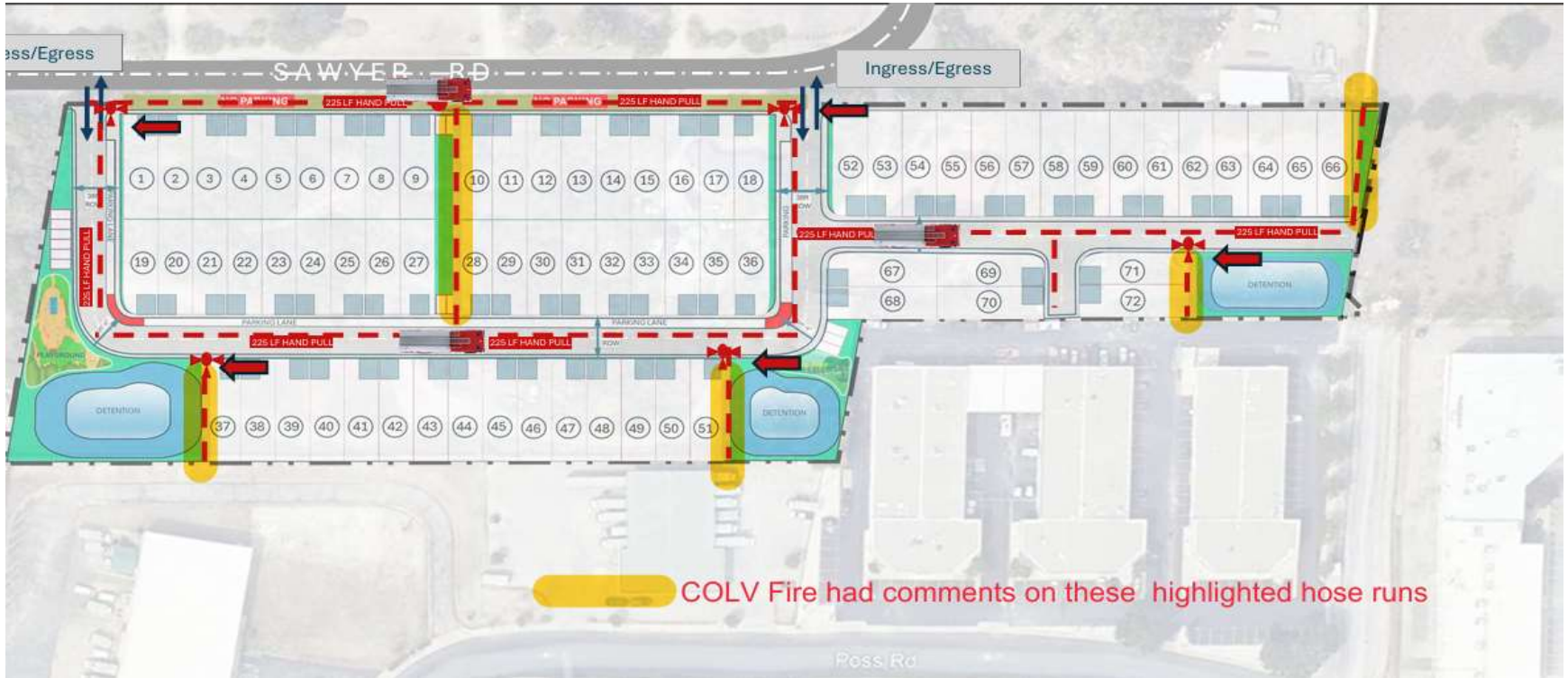
- (13) Lots. Please verify side lot is feasible and provides proper sight distance

- (A) Corner lots. Corner lots shall be at least ~~seventy (70)~~ twenty-nine (29) feet wide and when said lot(s) abut on crosswalk ways, shall be treated as corner lots.

- (6) Parking. A minimum number of two (2) off-street parking spaces shall be provided.

Please clarify per home or for entire development

Fire Chief Comments



Highlighted Hose Runs would not be allowed due to Firefighter safety and access. Access to backyards with fencing would not be feasible and the same for pulling hose through a detention pond area.

Master Plan

- Properties along Sawyer Road may be zoned for residential uses which is consistent with the proposed use of the PDD request as a garden house development
- Request is consistent and compatible with the City's Master Plan

Notification

- Letters mailed to property owner within 200' 16
- Letters received in favor 0
- Letters received in opposition 0
- Letters returned undeliverable 0

Recommendation

- Staff recommends applicant revise site plan so that driveways cannot access a collector street if buffer is not accepted
- Staff recommends project be held to submitted site plan & that an increase in more than 10% of proposed units will require Council approval
- Staff recommends that the Code's Tree Preservation and Mitigation Process be followed and a variance requested if applicable; previous approval to be verified
- Staff recommends that the development address the recommendations provided by the City Engineer
- Internal roadways must meet all requirements of the Fire Code

Fiscal Impact

- All fees associated with this amendment request have been paid
- The development of a single-family development will increase ad valorem and sales tax in the city

Planning and Zoning Commission Recommendation

{Section}.72.

- The Planning and Zoning Commission recommended approval in a vote of 5-2

Goals

- *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.

ORDINANCE No. 2026-

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 RC BANDARU, BANDARU REALTY GROUP, 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, BRG and the City entered into a real estate purchase contract (the "Contract") whereby the City would sell to BRG 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 BRG 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 BRG 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 BRG will build two duplexes and two single units on said property; and

WHEREAS BRG 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 BRG 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 BRG for \$1,000 in exchange for developing the property according to the Master Site Plan; and

WHEREAS the City agrees to assist BRG 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 Bandaru Realty Group 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

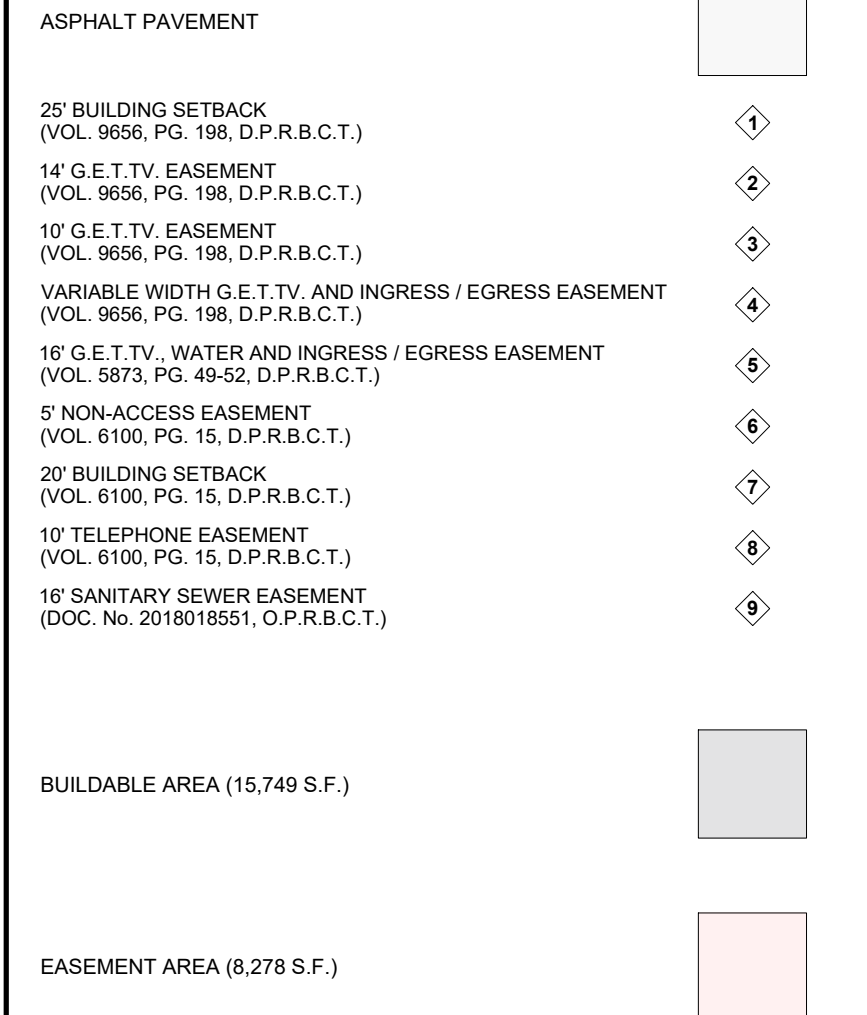
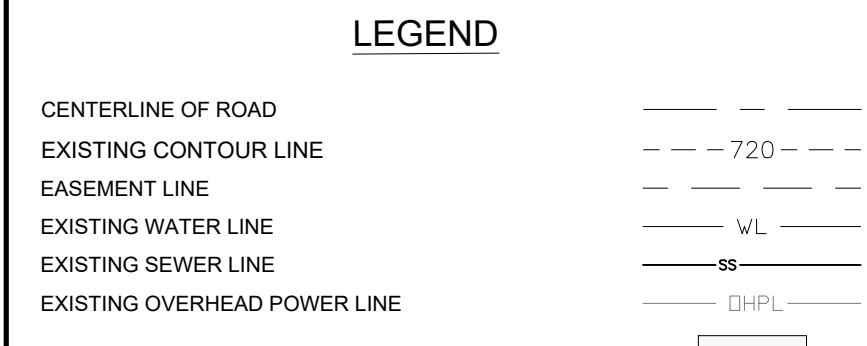
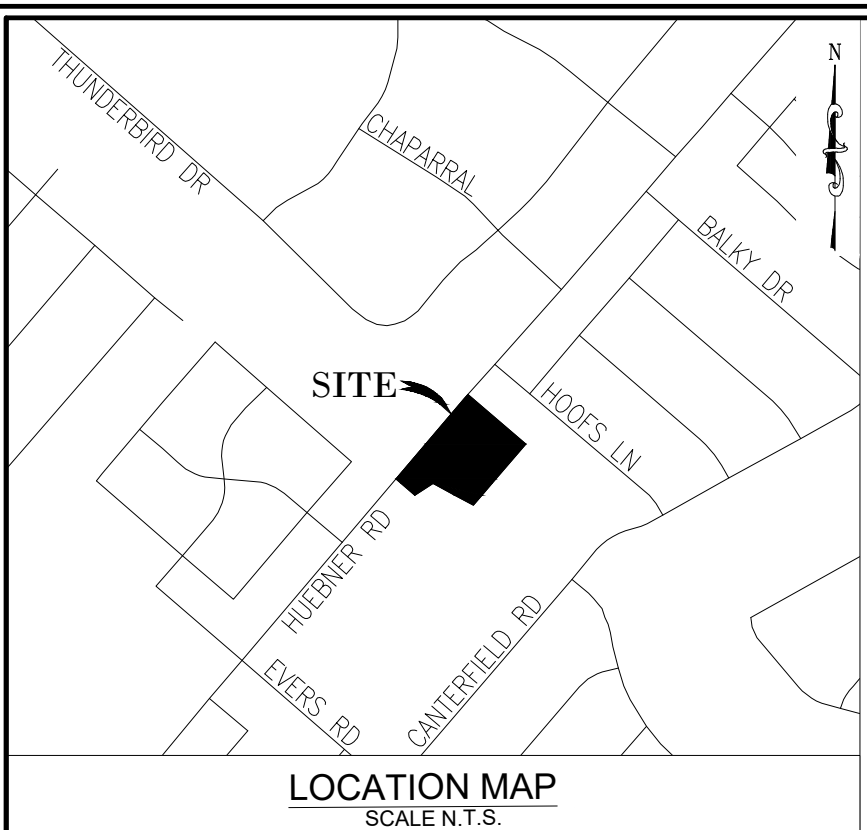
CHRIS RILEY
MAYOR

Attest: _____
SAUNDRA PASSAILAIGUE, TRMC
City Secretary

Approved as to Form: _____
ART RODRIGUEZ
City Attorney

HUEBNER MULTIFAMILY

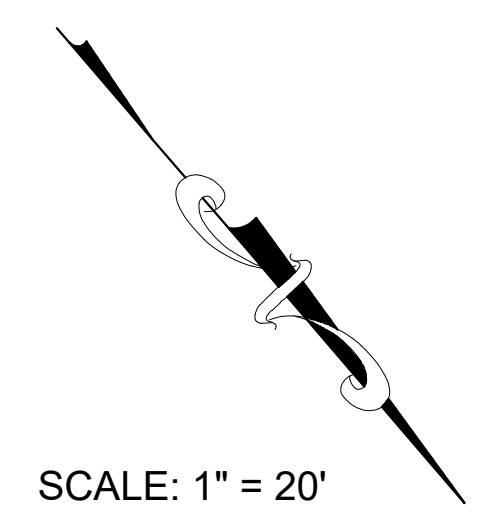
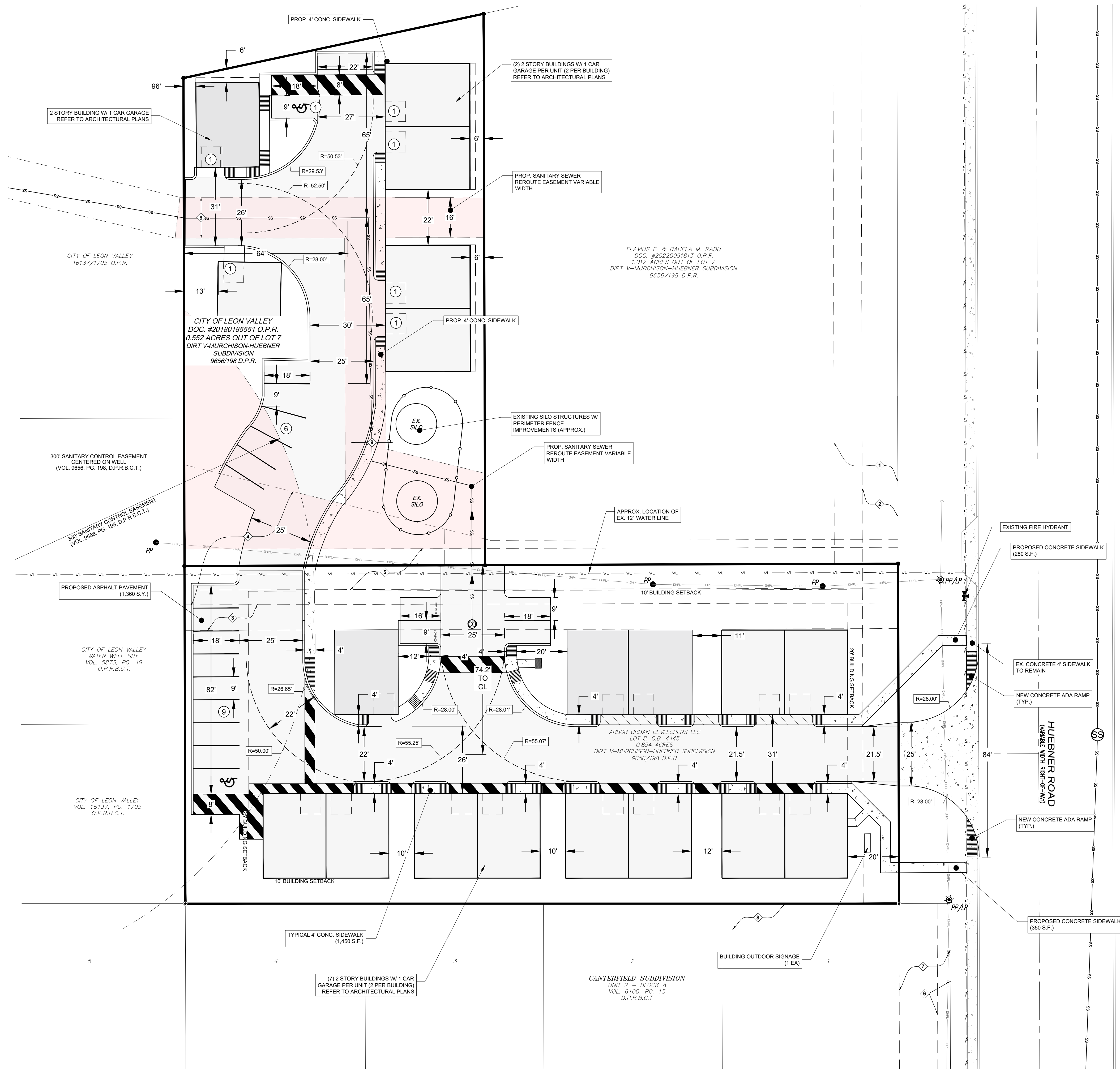
CONCEPTUAL SITE PLAN



PARKING SPACES CALCULATIONS

PER SEC. 15.02.441 - PARKING REGULATIONS
LOW-DENSITY RESIDENTIAL - MULTI-FAMILY - 2 PARKING SPACE PER UNIT

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



SCALE: 1" = 20'

FLAVIUS F. & RAHELA M. RADU
DOC. #2022091813 O.P.R.
1.012 ACRES OUT OF LOT 7
DIRT V-MURCHISON-HUEBNER SUBDIVISION
9656/198 D.P.R.

CITY OF LEON VALLEY
16137/1705 O.P.R.

CITY OF LEON VALLEY
DOC. #2018018551 O.P.R.
0.552 ACRES OUT OF LOT 7
DIRT V-MURCHISON-HUEBNER
SUBDIVISION
9656/198 D.P.R.

300' SANITARY CONTROL EASEMENT
CENTERED ON WELL
(VOL. 9656, PG. 198, D.P.R.B.C.T.)

300' SANITARY CONTROL EASEMENT
(VOL. 9656, PG. 198, D.P.R.B.C.T.)

PROPOSED ASPHALT PAVEMENT
(1,300 S.F.)

CITY OF LEON VALLEY
WATER WELL SITE
VOL. 5873, PG. 49
O.P.R.B.C.T.

CITY OF LEON VALLEY
VOL. 16137, PG. 1705
O.P.R.B.C.T.

ARBOR URBAN DEVELOPERS LLC
LOT 2, CB-4445
0.854 ACRES
DIRT V-MURCHISON-HUEBNER SUBDIVISION
9656/198 D.P.R.

CANTERFIELD SUBDIVISION
UNIT 2 - BLOCK 6
VOL. 6100, PG. 15
D.P.R.B.C.T.

HUEBNER ROAD
(WARRANTY WITH NORTH-TO-ROAD)

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.

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 PARTICULARLY 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.


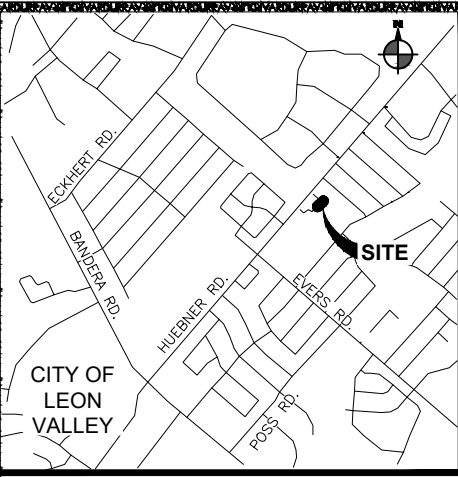

 PATRICIA M. MORALES
 REGISTERED PROFESSIONAL LAND SURVEYOR
 LICENSE NO. 7150



EXHIBIT "A"

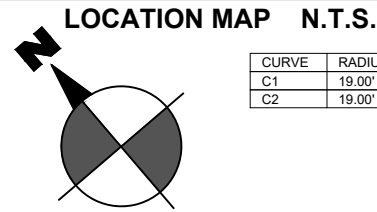


NOTES:

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.

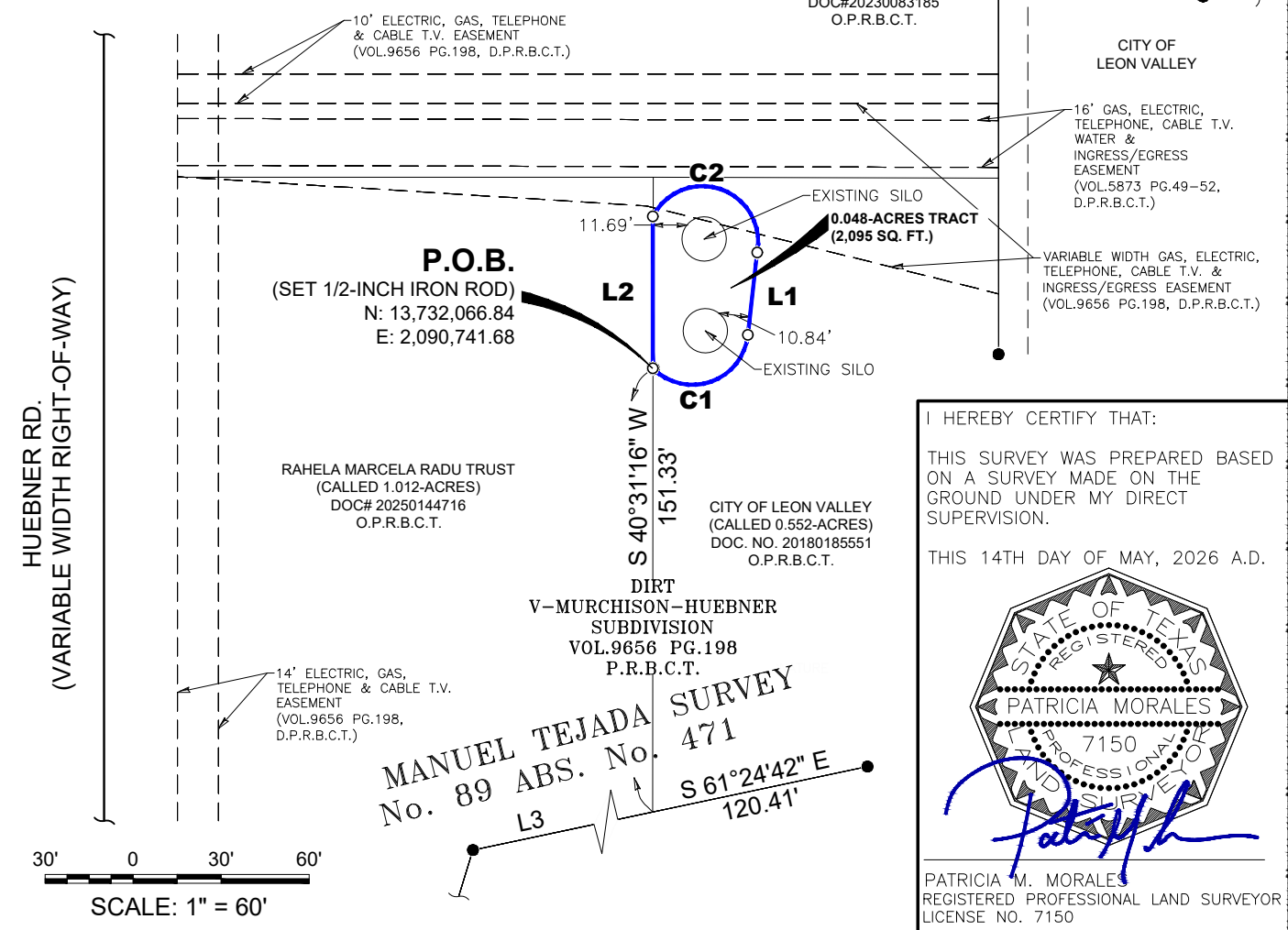
REFERENCES:

- 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.

Patricia Morales
 PATRICIA M. MORALES
 REGISTERED PROFESSIONAL LAND SURVEYOR
 LICENSE NO. 7150

PLOT DATE: 05-14-26 3:34 PM

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:

**ECONOMIC DEVELOPMENT AND INFRASTRUCTURE IMPROVEMENT
FUNDING AGREEMENT**

This Economic Development and Infrastructure Improvement Funding Agreement (this "Agreement") is executed between RC Bandaru, Bandaru Realty Group, (RC Bandaru and Bandaru Realty Group are jointly and severally referred to herein as "BRG") and the City of Leon Valley, Texas, a home rule municipality (the "City"), each a "Party" and collectively the "Parties," to be effective **XXXXXXXX** (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 **XXXXXXXX**, BRG and the City entered into a real estate purchase contract (the "Contract") whereby the City would sell to BRG 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 BRG 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 BRG 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 BRG will build two duplexes and two single units on said property; and

WHEREAS BRG 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 BRG 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 BRG for \$1,000 in exchange for developing the property according to the Master Site Plan; and

WHEREAS the City agrees to assist BRG 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 BRG shall, at no cost to the City, solely bear the responsibility and costs for the planning and construction of said improvements.

2.2 BRG 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.** BRG is required to plat the Property, in accordance with the City's subdivision regulations and ordinances.

2.5 BRG 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 BRG. If the City does not submit written comments within this forty-five (45) day period, the plans and specifications shall be deemed approved. If BRG receives written comments from the City within this forty-five (45) day period, the plans and specifications shall be deemed approved as long as BRG complies with such written comments. City shall retain copies of inspection reports and provide to the BRG 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 BRG, 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 BRG shall be approximately \$62,0000. All costs for rehabilitation shall be provided by BRG 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 BRG. If the City does not submit written comments within this forty-five (45) day period, the plans and specifications shall be deemed approved. If BRG receives written comments from the City within this forty-five (45) day period, the plans and specifications shall be deemed approved as long as BRG complies with such written comments.

(b) All improvements required in the Revitalization Plan shall be completed by BRG within 1 year of execution of a Fee Simple Determinable Special Warranty Deed being conveyed to the BRG. 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, BRG 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.** BRG 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 BRG, 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 BRG to enforce its remedies under this Agreement.

3.6 Assignment. BRG has the right upon written notice to assign this Agreement, in whole or in part, and including any obligation, right, title, or interest of BRG 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 BRG. Each assignment must be in writing and executed by BRG 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 BRG 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 BRG:

Attn: RC Bandaru
Address
Email

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. BRG represents and warrants that this Agreement has been approved by appropriate action of BRG, and that the individual executing this Agreement on behalf of BRG 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. **BRG 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 BRG'S CONSTRUCTION OF THE OVERSIZED PUBLIC INFRASTRUCTURE PERFORMED UNDER THE TERMS OF THIS AGREEMENT; AND BRG 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. BRG 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. BRG 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, BRG understands 'affiliate' to mean an entity that controls, is controlled by, or is under common control with BRG 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.** BRG 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.** BRG 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 BRG 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.** BRG 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. BRG 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 inures 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. BRG represents that it has complied with Texas Government Code, Section 2252.908 and in connection therewith, BRG 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. BRG 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 BRG. The information contained in the Form 1295 completed by BRG has been provided solely by BRG 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, BRG agrees that this Agreement may be terminated if BRG knowingly or intentionally fails to comply with a requirement of that subchapter, if applicable, and BRG fails to cure the violation on or before the 10th business day after the date the City provides notice to BRG of noncompliance with Subchapter J, Chapter 552. To the extent Section 552.372, Texas Government Code applies to this Agreement, BRG 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 BRG 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 BRG and the City to be effective on the Effective Date.

CITY:

CITY OF LEON VALLEY

By:

By: _____

Chris Riley

Title: Mayor

STATE OF TEXAS §

§

COUNTY OF BEXAR §

This instrument was acknowledged before me, on the ___ day of _____, 2026, by Chris Riley, Mayor of the City of Leon Valley, Texas on behalf of said City.

Notary Public, State of Texas

BRG:

RC Bandaru
a Texas limited partnership

By: Its General Partner,
RC BANDARU,

By: _____
Name: RC Bandaru
Title: President

STATE OF TEXAS §
 §
COUNTY OF BEXAR §

This instrument was acknowledged before me on this ____ day of _____, 2026,
by RC Bandaru , Owner of Bandaru Realty on behalf of said limited partnership.

Notary Public

MAYOR AND COUNCIL COMMUNICATION

DATE: June 02, 2026

TO: Mayor and Council

FROM: Sandra Passailaigue, City Secretary

THROUGH: Dr. Crystal Caldera, City Manager

SUBJECT: Discussion and Possible Action on a Resolution Appointing Members, and a Council Liaison to the Board of Adjustment

SPONSOR(S): (N/A)

PURPOSE

The purpose of this item is to present all City of Leon Valley applications currently on file for the Board of Adjustment to the City Council for consideration of appointments and reappointments.

THE FOLLOWING APPLICATIONS WERE SUBMITTED:

Andrew Power – Received 04/01/2026
 Adam Castillo – Received 04/03/2026
 Don Friedeck – Received 04/14/2026
 Teresa Moser – Received 04/23/2026
 Hal Burnside – Received 05/27/2026

FISCAL IMPACT

None

STRATEGIC GOALS & OBJECTIVES

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

Objectives: 2. Encourage Community Participation – Create more opportunities for residents to engage with city officials through public forums, town hall meetings, and citizen advisory committees.

H. Citizen Involvement: To actively engage and empower residents by fostering a culture of civic participation, open dialogue, and collaborative decision-making.

Objectives: 3. Encourage Participation in Boards & Committees – Promote volunteer opportunities on city advisory boards, commissions, and task forces to involve citizens in

decision-making.

RECOMMENDATION

City Council Discretion

The following information is provided for City Council consideration. Names highlighted in yellow have terms that are expiring; or the position is vacant.

BOARD OF ADJUSTMENT				
Representative/Entity	Position	Training Taken	Appointed	Term Expires
Drew Power	Board Member	Ethics, TOMA, PIA	09/03/2024 Res. No. 24-037R	5/31/2026
Don Friedeck	Board Member	TOMA, PIA	09/03/2024 Res. No. 24-037R	5/31/2026
Teresa Moser	Board Member	TOMA, PIA	09/03/2024 Res. No. 24-037R	5/31/2026
Adam Castillo	Board Member	Ethics, TOMA	05/06/2025 Res. No. 25-011R	5/31/2026
Eleuterio "Luther" Perez	Board Member	PIA	07/15/2025 Res. No. 25-023R	5/31/2026
VACANT	1st Alternate			5/31/2026
VACANT	2nd Alternate			5/31/2026
VACANT	3rd Alternate			5/31/2026
VACANT	4th Alternate			5/31/2026
Mayor Pro Tem, Council Place 2, Betty Heyl	COUNCIL LIAISON	TOMA, PIA	07/15/2025 Res. No. 25-023R	5/31/2026

APPROVED: _____ DISAPPROVED: _____

APPROVED WITH THE FOLLOWING AMENDMENTS:

ATTEST:

SAUNDRA PASSAILAIGUE, TRMC
City Secretary

RESOLUTION NO. 26-0__R

A RESOLUTION OF THE CITY OF LEON VALLEY, TX., CITY COUNCIL APPOINTING MEMBERS, AND A COUNCIL LIAISON TO THE BOARD OF ADJUSTMENT

NOW, THEREFORE, BE IT RESOLVED AND ORDERED BY THE CITY COUNCIL OF THE CITY OF LEON VALLEY, TEXAS, THAT:

The following individuals are hereby appointed as a Members to the **Board of Adjustment** with a term expiring June 30, 2028:

The following individual is hereby appointed as Council Liaison to the **Board of Adjustment** with a term expiring June 30, 2027:

NOW, THEREFORE, BE IT RESOLVED AND ORDERED BY THE CITY COUNCIL OF THE CITY OF LEON VALLEY, TEXAS:

That the appointment of the aforementioned individual(s) to the Leon Valley Board of Adjustment and that their terms become effective June 30, 2026.

PASSED, ADOPTED, AND APPROVED by the City Council of the City of Leon Valley on this the 2nd day of June, 2026.

APPROVED

CHRIS RILEY
MAYOR

Attest: _____
SAUNDRA PASSAILAGUE, TRMC
City Secretary

Approved as to Form: _____
ARTURO D. "ART" RODRIGUEZ
City Attorney

Appointment of Members, and a Council Liaison to the Board of Adjustment

Sandra Passailaigue, TRMC

City Secretary

City Council Meeting

June 02, 2026

Summary

- Question
 - City Council is being asked to consider applications for appointment to various boards, committees, and commissions for a two-year term.
 - Appointment of a Council Liaison for a one-year term.
- Options
 - Recommended:
 1. Appoint those who have shown interest by submitting their volunteer application.

Purpose

The purpose of this item is to

1. Have appointments or re-appointments made by City Council; and
2. To present to City Council all City of Leon Valley applications on file for consideration.

– **Applications were submitted by the following:**

- » Andrew Power – Received 04/01/2026
- » Adam Castillo – Received 04/03/2026
- » Don Friedeck – Received 04/14/2026
- » Teresa Moser – Received 04/23/2026
- » Hal Burnside – Received 05/27/2026

3. To appoint a Council Liaison.

Current Board of Adjustment

BOARD OF ADJUSTMENT				
Representative/Entity	Position	Training Taken	Appointed	Term Expires
Drew Power	Board Member	Ethics, TOMA, PIA	09/03/2024 Res. No. 24-037R	5/31/2026
Don Friedeck	Board Member	TOMA, PIA	09/03/2024 Res. No. 24-037R	5/31/2026
Teresa Moser	Board Member	TOMA, PIA	09/03/2024 Res. No. 24-037R	5/31/2026
Adam Castillo	Board Member	Ethics, TOMA	05/06/2025 Res. No. 25-011R	5/31/2026
Eleuterio "Luther" Perez	Board Member	PIA	07/15/2025 Res. No. 25-023R	5/31/2026
VACANT	1st Alternate			5/31/2026
VACANT	2nd Alternate			5/31/2026
VACANT	3rd Alternate			5/31/2026
VACANT	4th Alternate			5/31/2026
Mayor Pro Tem, Council Place 2, Betty Heyl	COUNCIL LIAISON	TOMA, PIA	07/15/2025 Res. No. 25-023R	5/31/2026

Strategic Goals & Objectives

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

- **Objectives: 2. Encourage Community Participation** – Create more opportunities for residents to engage with city officials through public forums, town hall meetings, and citizen advisory committees.

H. Citizen Involvement: To actively engage and empower residents by fostering a culture of civic participation, open dialogue, and collaborative decision-making.

- **Objectives: 3. Encourage Participation in Boards & Committees** – Promote volunteer opportunities on city advisory boards, commissions, and task forces to involve citizens in decision-making.

MAYOR AND COUNCIL COMMUNICATION

{Section}.75.

DATE: June 02, 2026

TO: Mayor and Council

FROM: Sandra Passailaigue, City Secretary

THROUGH: Dr. Crystal Caldera, City Manager

SUBJECT: A Resolution of the City of Leon Valley, TX., City Council Appointing Members and a Council Liasion to the Citizens Police Advisory Committee

SPONSOR(S): (N/A)

PURPOSE

The purpose of this item is to have appointments or reappointments made by Council Place 2, 4, and Mayor Chris Riley; and to appoint a Council Liaison; and to present to City Council all City of Leon Valley applications on file for consideration.

THE FOLLOWING APPLICATIONS WERE SUBMITTED:

Richard Blackmore – Received 02/03/2026
Ronnie Morgan – Received 04/09/2026
Kimberly Crawford – Received 04/10/2026
Olen Yarnell – Received 04/13/2026
Teresa Moser – Received 04/23/2026
Donnie Britt – Received 05/11/2026
Erick Matta – Received 05/12/2026
Tina Chasan – Received 05/15/2026
Tiffany Bradfield – Received 05/18/2026

FISCAL IMPACT

None

STRATEGIC GOALS

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

Objectives: 2. Encourage Community Participation – Create more opportunities for residents to engage with city officials through public forums, town hall meetings, and citizen advisory committees.

H. Citizen Involvement: To actively engage and empower residents by fostering a culture of civic participation, open dialogue, and collaborative decision-making.

Objectives: 3. Encourage Participation in Boards & Committees – Promote volunteer opportunities on city advisory boards, commissions, and task forces to involve citizens in decision-making.

RECOMMENDATION

City Council Discretion

The following information is provided for City Council consideration. Names highlighted in yellow have terms that are expiring.

CITIZENS POLICE ADVISORY COMMITTEE - Coterminous with the Mayor

CITIZENS POLICE ADVISORY COMMITTEE				
STAFF LIAISON/SECRETARY: PATROL LT. KASEY TUCKER - k.tucker@leonvalleytexas.gov				
Representative/Entity	Position	Training Taken	Appointed	Term Expires
Manuel Rubio, Sr.	MEMBER Council Place 1 Appointment		07/15/2025 Res. No. 25-022R	6/30/2027
Darby Riey	MEMBER Council Place 1 Appointment	TOMA	06/03/2025 Res. No. 25-017R	6/30/2027
Erick Matta	MEMBER Council Place 2 Appointment	Ethics, TOMA, PIA	06/04/2024 Res. No. 24-023R	5/31/2026
Olen Yarnell	MEMBER Council Place 2 Appointment	Ethics, TOMA, PIA	06/04/2024 Res. No. 24-023R	5/31/2026
Andrea Roofe	VICE- HAIR MEMBER Council Place 3 Appointment	Ethics, TOMA, PIA	06/03/2025 Res. No. 25-017R	6/30/2027
Vera "Ann" Sawyer	MEMBER Council Place 3 Appointment	Ethics, TOMA, PIA	06/03/2025 Res. No. 25-017R	6/30/2027
Kim Crawford	MEMBER Council Place 4 Appointment	TOMA, PIA	06/04/2024 Res. No. 24-023R	5/31/2026
Bill Stannard	MEMBER Council Place 4 Appointment		07/16/2024 Res. No. 24-029R	5/31/2026
Raymond Diaz	MEMBER Council Place 5 Appointment		06/03/2025 Res. No. 25-017R	6/30/2027
Melanie Munoz	MEMBER Council Place 5 Appointment		06/03/2025 Res. No. 25-017R	6/30/2027
Tina Chasan	MEMBER Mayor's Appointment	Ethics, TOMA, PIA	06/04/2024 Res. No. 24-023R	5/31/2026
Donnie Britt	MEMBER Mayor's Appointment		09/16/2025 Res. No. 25-030R	5/31/2026
Ronnie Morgan	MEMBER Mayor's Appointment		11/19/2024 Res. No. 24-044R	5/31/2026
Council Place 4, Rey Orozco	COUNCIL LIAISON	Ethics, PIA	06/03/2025 Res. No. 25-017R	6/30/2026

APPROVED: _____ DISAPPROVED: _____

APPROVED WITH THE FOLLOWING AMENDMENTS:

ATTEST:

SAUNDRA PASSAILAIGUE, TRMC

From: Kasey Tucker <k.tucker@leonvalleytexas.gov>
 Sent: Tuesday, May 26, 2026 2:50 PM
 To: Sandra Passailaigue
 Cc: David Gonzalez
 Subject: CPAC Attendance

CPAC MEMBER	Place	Position	Active Member	02/21/2024	10/23/2024	11/13/2024	01/15/2025	01/29/2025	04/16/2025	07/16/2025	10/15/2025	1/21/2026	4/15/2026	7/15/2026
Manuel Rubio	Council Place 1	Chair	Yes	X	X	X	X	X	X	X	X	X	X	
Darby Riley	Council Place 1	Member	Yes	X	A	A	X	X	X	X	X	X	X	
Erick Matta	Council Place 2	Member	Yes	X	A	A	A	X	A	A	X	A	X	
Olen Yarnell	Council Place 2	Member	Yes	A	X	X	X	X	X	A	A	X	A	
Andrea Roofe	Council Place 3	Vice Chair	Yes	X	X	X	A	X	X	X	X	X	X	
Ann Sawyer	Council Place 3	Member	Yes		A	X	X	X	X	X	X	X	X	
Kim Crawford	Council Place 4	Member	Yes	A	A	A	A	X	X	X	X	X	X	
Bill Stannard	Council Place 4	Member	Yes	X	X	X	A	X	X	A	X	A	X	
Raymond Diaz	Council Place 5	Member	Yes							X	X	X	A	
Melanie Munoz	Council Place 5	Member	Yes							X	X	X	A	
Tina Chasan	Mayor's	Member	Yes	X	X	X	A	X	X	X	X	X	X	
Donnie Britt	Mayor's	Member	Yes								X	X	X	
Ronnie Morgan	Mayor's	Member	Yes				X	X	X	X	X	X	X	
Rey Orozco	Mayor Pro Tem Council 4	Liasion	Yes	X	X	X	X	X	X	X	X	X	X	
				(X) = Attended										
				A = Absent										

RESOLUTION NO. 26-0__R

A RESOLUTION OF THE CITY OF LEON VALLEY, TX., CITY COUNCIL APPOINTING MEMBERS AND A COUNCIL LIASION TO THE CITIZENS POLICE ADVISORY COMMITTEE.

NOW, THEREFORE, BE IT RESOLVED AND ORDERED BY THE CITY COUNCIL OF THE CITY OF LEON VALLEY, TEXAS, THAT:

1. The following individuals are hereby appointed as members of the **Citizens Police Advisory Committee** with a term expiring June 30, 2028:

- Mayor Appointment –
- Mayor Appointment –
- Mayor Appointment –

- Council Place 2 Appointment –
- Council Place 2 Appointment –

- Council Place 4 Appointment –
- Council Place 4 Appointment –

The following individual hereby appointed as Council Liaison to the **Citizens Police Advisory Committee** with a term expiring June 30, 2026:

Councilor _____

NOW, THEREFORE, BE IT RESOLVED AND ORDERED BY THE CITY COUNCIL OF THE CITY OF LEON VALLEY, TEXAS:

That the appointments of the aforementioned individuals to the Citizens Police Advisory Committee and that the term become effective immediately.

PASSED, ADOPTED, AND APPROVED by the City Council of the City of Leon Valley on this the 2nd day of June, 2026.

APPROVED

CHRIS RILEY
MAYOR

Attest: _____
SAUNDRA PASSAILAGUE, TRMC
City Secretary

Approved as to Form: _____
ARTURO D. "ART" RODRIGUEZ
City Attorney

Appointment of Members and a Council Liasion to the Citizens Police Advisory Committee

Sandra Passailaigue, TRMC
City Secretary
City Council Meeting
June 02, 2026

Summary

- Question
 - City Council is being asked to consider applications for appointment to various boards, committees, and commissions for a two-year term.
 - Appointment of a Council Liaison for a one-year term.
- Options
 - Recommended:
 1. Appoint those who have shown interest by submitting their volunteer application.

Purpose

The purpose of this item is to:

1. Have appointments or re-appointments made by newly elected Mayor, Council Place 2, and Council Place 4; and
2. To present to City Council all City of Leon Valley applications on file for consideration.

– **Applications were submitted by the following:**

- » Richard Blackmore – Received 02/03/2026
- » Ronnie Morgan – Received 04/09/2026
- » Kimberly Crawford – Received 04/10/2026
- » Olen Yarnell – Received 04/13/2026
- » Teresa Moser – Received 04/23/2026
- » Donnie Britt – Received 05/11/2026
- » Erick Matta – Received 05/12/2026
- » Tina Chasan – Received 05/15/2026
- » Tiffany Bradfield – Received 05/18/2026

3. To appoint a Council Liaison.

Current Citizens Police Advisory Committee

CITIZENS POLICE ADVISORY COMMITTEE				
STAFF LIAISON/SECRETARY: PATROL LT. KASEY TUCKER - k.tucker@leonvalleytx.com				
Representative/Entity	Position	Training Taken	Appointed	Term Expires
Manuel Rubio, Sr.	MEMBER Council Place 1 Appointment		07/15/2025 Res. No. 25-022R	6/30/2027
Darby Riey	MEMBER Council Place 1 Appointment	TOMA	06/03/2025 Res. No. 25-017R	6/30/2027
Erick Matta	MEMBER Council Place 2 Appointment	Ethics, TOMA, PIA	06/04/2024 Res. No. 24-023R	5/31/2026
Olen Yarnell	MEMBER Council Place 2 Appointment	Ethics, TOMA, PIA	06/04/2024 Res. No. 24-023R	5/31/2026
Andrea Roofe	VICE- HAIR MEMBER Council Place 3 Appointment	Ethics, TOMA, PIA	06/03/2025 Res. No. 25-017R	6/30/2027
Vera "Ann" Sawyer	MEMBER Council Place 3 Appointment	Ethics, TOMA, PIA	06/03/2025 Res. No. 25-017R	6/30/2027
Kim Crawford	MEMBER Council Place 4 Appointment	TOMA, PIA	06/04/2024 Res. No. 24-023R	5/31/2026
Bill Stannard	MEMBER Council Place 4 Appointment		07/16/2024 Res. No. 24-029R	5/31/2026
Raymond Diaz	MEMBER Council Place 5 Appointment		06/03/2025 Res. No. 25-017R	6/30/2027
Melanie Munoz	MEMBER Council Place 5 Appointment		06/03/2025 Res. No. 25-017R	6/30/2027
Tina Chasan	MEMBER Mayor's Appointment	Ethics, TOMA, PIA	06/04/2024 Res. No. 24-023R	5/31/2026
Donnie Britt	MEMBER Mayor's Appointment		09/16/2025 Res. No. 25-030R	5/31/2026
Ronnie Morgan	MEMBER Mayor's Appointment		11/19/2024 Res. No. 24-044R	5/31/2026
Council Place 4, Rey Orozco	COUNCIL LIAISON	Ethics, PIA	06/03/2025 Res. No. 25-017R	6/30/2026

(Section).75.

Strategic Goals & Objectives

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

- **Objectives: 2. Encourage Community Participation** – Create more opportunities for residents to engage with city officials through public forums, town hall meetings, and citizen advisory committees.

H. Citizen Involvement: To actively engage and empower residents by fostering a culture of civic participation, open dialogue, and collaborative decision-making.

- **Objectives: 3. Encourage Participation in Boards & Committees** – Promote volunteer opportunities on city advisory boards, commissions, and task forces to involve citizens in decision-making.

MAYOR AND COUNCIL COMMUNICATION

{Section}.76.

DATE: June 02, 2026
TO: Mayor and Council
FROM: Sandra Passailaigue, City Secretary
THROUGH: Dr. Crystal Caldera, City Manager
SUBJECT: A Resolution of the City of Leon Valley, TX., City Council Appointing Members and a Council Liasion to the Comprehensive Plan Advisory Committee
SPONSOR(S): (N/A)

PURPOSE

The purpose of this item is to have appointments made by City Council; to appoint a Council Liaison; and to present to City Council all City of Leon Valley applications on file for consideration.

THE FOLLOWING APPLICATIONS WERE SUBMITTED:

Cheryl Reyes – Received 05/21/2026
Travis Leech – Received 05/22/2026
Dustin Nieto – Received 05/22/2026
Drew Power – Received 05/27/2026
Will Bradshaw – Received 05/27/2026
Russell Hernandez – Received 05/27/2026
Nestor Vasquez – Received 05/28/2026
Linda Meffert – Received 05/28/2026
Abraham Diaz – Received 05/29/2026
Olen Yarnell – *Pending*
Jimmy Hernandez - *Pending*

FISCAL IMPACT

None

STRATEGIC GOALS

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

Objectives: 2. Encourage Community Participation – Create more opportunities for residents to engage with city officials through public forums, town hall meetings, and citizen advisory committees.

H. Citizen Involvement: To actively engage and empower residents by fostering a culture of civic participation, open dialogue, and collaborative decision-making.

Objectives: 3. Encourage Participation in Boards & Committees – Promote volunteer opportunities on city advisory boards, commissions, and task forces to involve citizens in decision-

making.

RECOMMENDATION

City Council Discretion

APPROVED: _____ DISAPPROVED: _____

APPROVED WITH THE FOLLOWING AMENDMENTS:

ATTEST:

SAUNDRA PASSAILAIGUE, TRMC
City Secretary

RESOLUTION NO. 26-0__R

A RESOLUTION OF THE CITY OF LEON VALLEY, TX., CITY COUNCIL APPOINTING MEMBERS AND A COUNCIL LIASION TO THE COMPREHENSIVE PLAN ADVISORY COMMITTEE.

NOW, THEREFORE, BE IT RESOLVED AND ORDERED BY THE CITY COUNCIL OF THE CITY OF LEON VALLEY, TEXAS, THAT:

1. The following individuals are hereby appointed as members of the **Comprehensive Plan Advisory Committee**:

- | | |
|-------------------------------|-------------------------------|
| Council Place 1 Appointment – | Council Place 2 Appointment – |
| Council Place 1 Appointment – | Council Place 2 Appointment – |
| Council Place 3 Appointment – | Council Place 4 Appointment – |
| Council Place 3 Appointment – | Council Place 4 Appointment – |
| Council Place 5 Appointment – | Mayor Appointment – |
| Council Place 5 Appointment – | Mayor Appointment – |
| | Mayor Appointment – |

The following individual hereby appointed as Council Liaison to the **Comprehensive Plan Advisory Committee**:

Council Place _____

NOW, THEREFORE, BE IT RESOLVED AND ORDERED BY THE CITY COUNCIL OF THE CITY OF LEON VALLEY, TEXAS:

That the appointments of the aforementioned individuals to the Comprehensive Plan Advisory Committee and that the term become effective immediately.

PASSED, ADOPTED, AND APPROVED by the City Council of the City of Leon Valley on this the 2nd day of June, 2026.

APPROVED

CHRIS RILEY
MAYOR

Attest: _____
SAUNDRA PASSAILAGUE, TRMC
City Secretary

Approved as to Form: _____
ARTURO D. "ART" RODRIGUEZ
City Attorney

Appointment of Members and a Council Liasion to the Comprehensive Plan Advisory Committee

Sandra Passailaigue, TRMC
City Secretary
City Council Meeting
June 02, 2026

Summary

- Question
 - City Council is being asked to consider applications for appointment to the Comprehensive Plan Advisory Committee which is a temporary committee.
 - Appointment of a Council Liaison.
- Options
 - Recommended:
 1. Appoint those who have shown interest by submitting their volunteer application.

Purpose

The purpose of this item is to:

1. Have two (2) appointments made by each member of City Council; and three (3) appointments made by the Mayor.
2. To present to City Council all City of Leon Valley applications on file for consideration.

– **Applications were submitted by the following:**

- » Cheryl Reyes – Received 05/21/2026
- » Travis Leech – Received 05/22/2026
- » Dustin Nieto – Received 05/22/2026
- » Drew Power – Received 05/27/2026
- » Will Bradshaw – Received 05/27/2026
- » Russell Hernandez – Received 05/27/2026
- » Nestor Vasquez – Received 05/28/2026
- » Linda Meffert – Received 05/28/2026
- » Abraham Diaz – Received 05/29/2026
- » Olen Yarnell – *Pending*
- » Jimmy Hernandez - *Pending*

3. To appoint a Council Liaison.

Strategic Goals & Objectives

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

- **Objectives: 2. Encourage Community Participation** – Create more opportunities for residents to engage with city officials through public forums, town hall meetings, and citizen advisory committees.

H. Citizen Involvement: To actively engage and empower residents by fostering a culture of civic participation, open dialogue, and collaborative decision-making.

- **Objectives: 3. Encourage Participation in Boards & Committees** – Promote volunteer opportunities on city advisory boards, commissions, and task forces to involve citizens in decision-making.

MAYOR AND COUNCIL COMMUNICATION

{Section}.77.

DATE: June 02, 2026
TO: Mayor and Council
FROM: Sandra Passailaigue, City Secretary
THROUGH: Dr. Crystal Caldera, City Manager
SUBJECT: Appointing Members to the Economic and Community Development Advisory Committee
SPONSOR(S): (N/A)

PURPOSE

The purpose of this item is to present all City of Leon Valley applications currently on file for the Economic & Community Development Advisory Committee to the City Council for consideration of appointments and reappointments.

THE FOLLOWING APPLICATIONS WERE SUBMITTED:

Teresa Moser – Received 04/23/2026
Yvonne Orozco – Received 05/12/2026
Anna Campos – Received 05/29/2026

FISCAL IMPACT

None

STRATEGIC GOALS & OBJECTIVES

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

Objectives: 2. Encourage Community Participation – Create more opportunities for residents to engage with city officials through public forums, town hall meetings, and citizen advisory committees.

H. Citizen Involvement: To actively engage and empower residents by fostering a culture of civic participation, open dialogue, and collaborative decision-making.

Objectives: 3. Encourage Participation in Boards & Committees – Promote volunteer opportunities on city advisory boards, commissions, and task forces to involve citizens in decision-making.

RECOMMENDATION

City Council Discretion

The following information is provided for City Council consideration. Names highlighted in yellow have terms that are expiring; or the position is vacant.

ECONOMIC AND COMMUNITY DEVELOPMENT ADVISORY COMMITTEE

{Section}.77.

ECONOMIC & COMMUNITY DEVELOPMENT ADVISORY COMMITTEE				
Yvonne Orozco	CHAIR MEMBER	Ethics, TOMA, PIA	06/04/2024 Res. No. 24-024R	6/30/2026
Benjamin Alterman	MEMBER		06/04/2024 Res. No. 24-024R	6/30/2026
Rachel Elizabeth Buck Dodson	MEMBER		07/15/2025 Res. No. 25-024R	6/30/2027
Tiffany Bradfield	MEMBER		10/21/2025 Res. No. 25-034R	6/30/2027
VACANT	MEMBER			6/30/2026
VACANT	MEMBER			6/30/2027
VACANT	MEMBER			6/30/2026
VACANT	MEMBER			6/30/2025
VACANT	MEMBER			6/30/2026

APPROVED: _____ DISAPPROVED: _____

APPROVED WITH THE FOLLOWING AMENDMENTS:

ATTEST:

SAUNDRA PASSAILAIGUE, TRMC
City Secretary

RESOLUTION NO. 26-0__R

A RESOLUTION OF THE CITY OF LEON VALLEY, TX., CITY COUNCIL APPOINTING A MEMBER(S) TO THE ECONOMIC AND COMMUNITY DEVELOPMENT ADVISORY COMMITTEE

NOW, THEREFORE, BE IT RESOLVED AND ORDERED BY THE CITY COUNCIL OF THE CITY OF LEON VALLEY, TEXAS, THAT:

The following individual(s) are hereby appointed as a Member to the **Economic and Community Development Advisory Committee** with a term expiring June 30, 2028:

NOW, THEREFORE, BE IT RESOLVED AND ORDERED BY THE CITY COUNCIL OF THE CITY OF LEON VALLEY, TEXAS:

That the appointment of the aforementioned individual to the Leon Valley Economic and Community Development Advisory Committee and that the term become effective immediately.

PASSED, ADOPTED, AND APPROVED by the City Council of the City of Leon Valley on this the 2nd day of June, 2026.

APPROVED

CHRIS RILEY
MAYOR

Attest: _____
SAUNDRA PASSAILAGUE, TRMC
City Secretary

Approved as to Form: _____
ARTURO D. "ART" RODRIGUEZ
City Attorney

Appointment of Members to the Economic and Community Development Advisory Committee

Sandra Passailaigue, TRMC
City Secretary
City Council Meeting
June 02, 2026

Summary

- Question
 - City Council is being asked to consider applications for appointment to various boards, committees, and commissions for a two-year term.
- Options
 - Recommended:
 1. Appoint those who have shown interest by submitting their volunteer application.

Purpose

The purpose of this item is to

1. Have appointments or re-appointments made by City Council; and
2. To present to City Council all City of Leon Valley applications on file for consideration.

– **Applications were submitted by the following:**

- » Teresa Moser – Received 04/23/2026
- » Yvonne Orozco – Received 05/12/2026
- » Anna Campos – Received 05/29/2026

Current Economic and Community Development Advisory Committee

{Section}.77.

ECONOMIC & COMMUNITY DEVELOPMENT ADVISORY COMMITTEE				
Representative/Entity	Position	Training Taken	Appointed	Term Expires
Yvonne Orozco	CHAIR MEMBER	Ethics, TOMA, PIA	06/04/2024 Res. No. 24-024R	6/30/2026
Benjamin Alterman	MEMBER		06/04/2024 Res. No. 24-024R	6/30/2026
Rachel Elizabeth Buck Dodson	MEMBER		07/15/2025 Res. No. 25-024R	6/30/2027
Tiffany Bradfield	MEMBER		10/21/2025 Res. No. 25-034R	6/30/2027
VACANT	MEMBER			6/30/2026
VACANT	MEMBER			6/30/2027
VACANT	MEMBER			6/30/2026
VACANT	MEMBER			6/30/2025
VACANT	MEMBER			6/30/2026

Strategic Goals & Objectives

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

- **Objectives: 2. Encourage Community Participation** – Create more opportunities for residents to engage with city officials through public forums, town hall meetings, and citizen advisory committees.

H. Citizen Involvement: To actively engage and empower residents by fostering a culture of civic participation, open dialogue, and collaborative decision-making.

- **Objectives: 3. Encourage Participation in Boards & Committees** – Promote volunteer opportunities on city advisory boards, commissions, and task forces to involve citizens in decision-making.

MAYOR AND COUNCIL COMMUNICATION

DATE: June 02, 2026

TO: Mayor and Council

FROM: Sandra Passailaigue, City Secretary

THROUGH: Dr. Crystal Caldera, City Manager

SUBJECT: Appointment of Members to the Library Advisory Board

SPONSOR(S): (N/A)

PURPOSE

The purpose of this item is to present all City of Leon Valley applications currently on file for the Library Board of Directors to the City Council for consideration of appointments and reappointments.

THE FOLLOWING APPLICATIONS WERE SUBMITTED:

Hilary Huber – Received 04/02/2026
 Linda Crews – Received 04/14/2026
 Anja Maraj – Received 05/04/2026
 Margaret Tovar – Received 05/22/2026

FISCAL IMPACT

None

STRATEGIC GOALS

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

Objectives: 2. Encourage Community Participation – Create more opportunities for residents to engage with city officials through public forums, town hall meetings, and citizen advisory committees.

H. Citizen Involvement: To actively engage and empower residents by fostering a culture of civic participation, open dialogue, and collaborative decision-making.

Objectives: 3. Encourage Participation in Boards & Committees – Promote volunteer opportunities on city advisory boards, commissions, and task forces to involve citizens in decision-making.

RECOMMENDATION

City Council Discretion

The following information is provided for City Council consideration. Names highlighted in yellow have terms that are expiring or are vacant positions.

LIBRARY ADVISORY BOARD				
Representative/Entity	Position	Training Taken	Appointed	Term Expires
Clare Brown	CHAIR MEMBER	Ethics, TOMA, PIA	06/03/2025 Res. No. 25-018R	6/30/2027
Linda Crews	MEMBER	TOMA, PIA	06/04/2024 Res. No. 24-025R	6/30/2026
Maryanna Christensen	MEMBER	TOMA, PIA	06/03/2025 Res. No. 25-018R	6/30/2027
Margaret Tovar	MEMBER	TOMA, PIA	06/04/2024 Res. No. 24-025R	6/30/2026
Hilary Huber	MEMBER	Ethics, TOMA	06/04/2024 Res. No. 24-025R	6/30/2026
Travis Leech	MEMBER		06/03/2025 Res. No. 25-018R	6/30/2027
Rachel Elizabeth Buck Dodson	MEMBER		07/15/2025 Res. No. 25-025R	6/30/2026
Heather Riddle	MEMBER	Ethics, TOMA	03/03/2026 Res. No. 26-006R	6/30/2027
Vacant	MEMBER			6/30/2027

APPROVED: _____ DISAPPROVED: _____

APPROVED WITH THE FOLLOWING AMENDMENTS:

ATTEST:

SAUNDRA PASSAILAIGUE, TRMC
 City Secretary

Board Member	Term Expires	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY
Clare Brown, Chair	06/30/25	NA	NA	X	X	X	NQ	NA	X	X	X	X	X
Linda Crews	06/30/24	NA	NA	X	X	X	NQ	NA	X	X	X	E	X
Maryanna Christensen	06/30/25	NA	NA	X	X	X	NQ	NA	X	X	X	X	X
Hillary Huber	06/30/25	NA	NA	X	X	X	NQ	NA	X	X	X	X	X
Margart Tovar	06/30/24	NA	NA	X	E	E	NQ	NA	X	X	X	E	X
Patricia Birkhead	06/30/25	NA	NA	X	U	U	NQ	NA	U	X	X	X	U
Barbara Owens	06/30/24	NA	NA	U	U	V	NQ	NA	U	U	U	U	V
Vacant Position, 1st Alternate	06/30/25	NA	NA	V	V	V	NQ	NA	V	V	V	V	V
Vacant Position, 2nd Alternate	06/30/24	NA	NA	V	V	V	NQ	NA	V	V	V	V	V

Key
NA No Meeting
X Present
E Excused
U Unexcused
V Vacant Position
NQ No Quorum

RESOLUTION NO. 26-0__R

A RESOLUTION OF THE CITY OF LEON VALLEY, TX., CITY COUNCIL APPOINTING MEMBERS TO THE LIBRARY ADVISORY BOARD

NOW, THEREFORE, BE IT RESOLVED AND ORDERED BY THE CITY COUNCIL OF THE CITY OF LEON VALLEY, TEXAS, THAT:

The following individual(s) are hereby appointed as a Member to the **Library Advisory Board** with a term expiring June 30, 2028:

NOW, THEREFORE, BE IT RESOLVED AND ORDERED BY THE CITY COUNCIL OF THE CITY OF LEON VALLEY, TEXAS:

That the appointment of the aforementioned individual(s) to the Leon Valley Library Advisory Board and that the term become effective immediately.

PASSED, ADOPTED, AND APPROVED by the City Council of the City of Leon Valley on this the 2nd day of June, 2026.

APPROVED

CHRIS RILEY
MAYOR

Attest: _____
SAUNDRA PASSAILAGUE, TRMC
City Secretary

Approved as to Form: _____
ARTURO D. "ART" RODRIGUEZ
City Attorney

Appointment of Members to the Library Advisory Board

Sandra Passailaigue, TRMC

City Secretary

City Council Meeting

June 02, 2026

Summary

- Question
 - City Council is being asked to consider applications for appointment to various boards, committees, and commissions for a two-year term.
- Options
 - Recommended:
 1. Appoint those who have shown interest by submitting their volunteer application.

Purpose

The purpose of this item is to

1. Have appointments or re-appointments made by City Council; and
2. To present to City Council all City of Leon Valley applications on file for consideration.

– **Applications were submitted by the following:**

- » Hilary Huber – Received 04/02/2026
- » Linda Crews – Received 04/14/2026
- » Anja Maraj – Received 05/04/2026
- » Margaret Tovar – Received 05/22/2026

Current Library Advisory Board

LIBRARY ADVISORY BOARD				
Representative/Entity	Position	Training Taken	Appointed	Term Expires
Clare Brown	CHAIR MEMBER	Ethics, TOMA, PIA	06/03/2025 Res. No. 25-018R	6/30/2027
Linda Crews	MEMBER	TOMA, PIA	06/04/2024 Res. No. 24-025R	6/30/2026
Maryanna Christensen	MEMBER	TOMA, PIA	06/03/2025 Res. No. 25-018R	6/30/2027
Margaret Tovar	MEMBER	TOMA, PIA	06/04/2024 Res. No. 24-025R	6/30/2026
Hilary Huber	MEMBER	Ethics, TOMA	06/04/2024 Res. No. 24-025R	6/30/2026
Travis Leech	MEMBER		06/03/2025 Res. No. 25-018R	6/30/2027
Rachel Elizabeth Buck Dodson	MEMBER		07/15/2025 Res. No. 25-025R	6/30/2026
Heather Riddle	MEMBER	Ethics, TOMA	03/03/2026 Res. No. 26-006R	6/30/2027
Vacant	MEMBER			6/30/2027
Asst. Library Director, Cindy Alvarez	Alternate Liaison		N/A	N/A

Strategic Goals & Objectives

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

- **Objectives: 2. Encourage Community Participation** – Create more opportunities for residents to engage with city officials through public forums, town hall meetings, and citizen advisory committees.

H. Citizen Involvement: To actively engage and empower residents by fostering a culture of civic participation, open dialogue, and collaborative decision-making.

- **Objectives: 3. Encourage Participation in Boards & Committees** – Promote volunteer opportunities on city advisory boards, commissions, and task forces to involve citizens in decision-making.

MAYOR AND COUNCIL COMMUNICATION

{Section}.79.

DATE: June 02, 2026
TO: Mayor and Council
FROM: Sandra Passailaigue, City Secretary
THROUGH: Dr. Crystal Caldera, City Manager
SUBJECT: Discussion and Possible Action on a Resolution Appointing Members and a Council Liasion to the Park Commission.
SPONSOR(S): (N/A)

PURPOSE

The purpose of this item is to present all City of Leon Valley applications currently on file for the Park Commission to the City Council for consideration of appointments and reappointments.

THE FOLLOWING APPLICATIONS WERE SUBMITTED:

Jennifer Pecina – Received 04/01/2026
Elaine Valdez – Received 04/02/2026
Roger Christensen – Received 04/16/2026
John Hoyt – Received 05/02/2026
Tiffany Bradfield – Received 05/18/2026
Terra Patterson – Received 05/20/2026
Diana Frazier – Received 05/28/2026

FISCAL IMPACT

None

STRATEGIC GOALS & OBJECTIVES

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

Objectives: 2. Encourage Community Participation – Create more opportunities for residents to engage with city officials through public forums, town hall meetings, and citizen advisory committees.

H. Citizen Involvement: To actively engage and empower residents by fostering a culture of civic participation, open dialogue, and collaborative decision-making.

Objectives: 3. Encourage Participation in Boards & Committees – Promote volunteer opportunities on city advisory boards, commissions, and task forces to involve citizens in decision-making.

RECOMMENDATION

City Council Discretion

The following information is provided for City Council consideration. Names highlighted in yellow terms that are expiring; or the position is vacant.

{Section}.79.

PARK COMMISSION				
Representative/Entity	Position	Training Taken	Appointed	Term Expires
Roger Christensen	CHAIR COMMISSIONER	Ethics, TOMA, PIA	06/24/2024 Res. No. 24-026R	6/30/2026
Elaine Valdez	COMMISSIONER	Ethics, TOMA, PIA	06/24/2024 Res. No. 24-026R	6/30/2026
John Hoyt	COMMISSIONER	TOMA	06/24/2024 Res. No. 24-026R	6/30/2026
Diana Frazier	COMMISSIONER	TOMA, PIA	06/24/2024 Res. No. 24-026R	6/30/2026
Joyce Trent	COMMISSIONER	Ethics, TOMA	06/24/2024 Res. No. 24-026R	6/30/2026
Vera "Ann" Sawyer	COMMISSIONER	Ethics, TOMA, PIA	07/16/2024 Res. No. 24-030R	6/30/2026
Terra Patterson	COMMISSIONER		04/15/2025 Res. No. 25-009R	6/30/2026
Jennifer Pecina	COMMISSIONER	TOMA, PIA	06/03/2025 Res. No. 25-019R	6/30/2026
Tiffany Bradfield	1st ALTERNATE		12/16/2025 Res. No. 25-045R	6/30/2026
VACANT	2nd ALTERNATE			6/30/2026
Council Place 1, Danielle Bolton	COUNCIL LIAISON	TOMA, PIA	06/03/2025 Res. No. 25-019R	6/30/2026

APPROVED: _____ DISAPPROVED: _____

APPROVED WITH THE FOLLOWING AMENDMENTS:

ATTEST:

SAUNDRA PASSAILAIGUE, TRMC
City Secretary

2024

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Chair Christensen	P	P	P	P	P	C	P	NQ	NQ	NQ	P	P
Vice-Chair Bolton	P	P	P	E	P	C	P	NQ	NQ	NQ	P	P
Ann Sawyer	P	P	U	E	E	C	N	NQ	NQ	NQ	E	P
Julie Carreon-Martinez	P	E	U	E	P	C	U	NQ	NQ	NQ	N	N
Thomas Benavides	P	P	P	P	P	C	P	NQ	N	N	N	N
Joyce Trent	E	P	U	P	P	C	U	NQ	NQ	NQ	P	P
Elaine Valdez	P	P	P	P	P	C	P	NQ	NQ	NQ	E	P
Diane Frazier	E	P	U	P	E	C	P	NQ	NQ	NQ	P	P
Nancy Maruffo	P	P	P	P	E	C	P	NQ	N	N	N	N

2025 Park Commissioners

Commissioner

2025

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Chair - Christensen	P	P	P	P	P	P	C	P	P	NQ	NQ	C
Vice Chair - Bolton	P	P	P	P	P	U	C	N	N	NQ	NQ	C
Ann Sawyer	U	U	U	P	E	P	C	P	E	NQ	NQ	C
Diana Frazier	P	P	E	E	P	P	C	P	P	NQ	NQ	C
Elaine Valdez	P	P	P	P	P	P	C	P	P	NQ	NQ	C
Joyce Trent	U	U	P	U	U	U	C	U	U	NQ	NQ	C
John Hoyt	N	N	P	P	P	P	C	P	E	NQ	NQ	C
Terra Patterson	N	N	N	N	U	U	C	P	P	NQ	NQ	C
Jennifer Pecina	N	N	N	N	N	N	C	P	P	NQ	NQ	C
Alternate 1 Tiffany Bradfield	N	N	N	N	N	N	N	N	N	N	N	N
Alternate 2												

Absent unexcused U
 Absent excused E
 Present P
 No Quorum NQ
 Cancelled C
 Not a member N

2026 Park Commissioners

Commissioner

2026

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Chair - Christensen	P	P	P	NQ	E							
Vice Chair - Elaine Valdez	P	P	P	NQ	P							
Ann Sawyer	P	P	U	NQ	P							
Diana Frazier	P	U	P	NQ	E							
Joyce Trent	U	U	U	NQ	U							
John Hoyt	P	P	E	NQ	E							
Terra Patterson	U	E	E	NQ	P							
Jennifer Pecina	U	P	P	NQ	P							
Alternate 1 Tiffany Bradfield	P	U	P	NQ	P							
Alternate 2												
Council Liaison Bolton												

- Absent unexcused U 9 members, 5 for quorum, may seat Alternate if needed for quorum
- Absent excused E
- Present P
- No Quorum NQ
- Cancelled C
- Not a member N

RESOLUTION NO. 26-0__R

A RESOLUTION OF THE CITY OF LEON VALLEY, TX., CITY COUNCIL APPOINTING MEMBERS AND A COUNCIL LIASION TO THE PARK COMMISSION

NOW, THEREFORE, BE IT RESOLVED AND ORDERED BY THE CITY COUNCIL OF THE CITY OF LEON VALLEY, TEXAS, THAT:

The following individual(s) are hereby appointed as an Alternate to the **Park Commission** with a term expiring June 30, 2028:

The following individual hereby appointed as Council Liaison to the **Park Commission** with a term expiring June 30, 2027:

Councilor _____

NOW, THEREFORE, BE IT RESOLVED AND ORDERED BY THE CITY COUNCIL OF THE CITY OF LEON VALLEY, TEXAS:

That the appointment of the aforementioned individual(s) to the Leon Valley Park Commission and that the terms become effective immediately.

PASSED, ADOPTED, AND APPROVED by the City Council of the City of Leon Valley on this the 2nd day of June, 2026.

APPROVED

CHRIS RILEY
MAYOR

Attest: _____
SAUNDRA PASSAILAGUE, TRMC
City Secretary

Approved as to Form: _____
ARTURO D. "ART" RODRIGUEZ
City Attorney

Appointment of Members and a Council Liasion to the Park Commission

Saundra Passailaigue, TRMC

City Secretary

City Council Meeting

June 02, 2026

Summary

- Question
 - City Council is being asked to consider applications for appointment to various boards, committees, and commissions for a two-year term.
 - Appointment of a Council Liaison for a one-year term.
- Options
 - Recommended:
 1. Appoint those who have shown interest by submitting their volunteer application.

Purpose

The purpose of this item is to

1. Have appointments or re-appointments made by City Council; and
2. To present to City Council all City of Leon Valley applications on file for consideration.

– **Applications were submitted by the following:**

- » Jennifer Pecina – Received 04/01/2026
- » Elaine Valdez – Received 04/02/2026
- » Roger Christensen – Received 04/16/2026
- » John Hoyt – Received 05/02/2026
- » Tiffany Bradfield – Received 05/18/2026
- » Terra Patterson – Received 05/20/2026
- » Diana Frazier – Received 05/28/2026

3. To appoint a Council Liaison.

Current Park Commission

PARK COMMISSION				
Representative/Entity	Position	Training Taken	Appointed	Term Expires
Roger Christensen	CHAIR COMMISSIONER	Ethics, TOMA, PIA	06/24/2024 Res. No. 24-026R	6/30/2026
Elaine Valdez	COMMISSIONER	Ethics, TOMA, PIA	06/24/2024 Res. No. 24-026R	6/30/2026
John Hoyt	COMMISSIONER	TOMA	06/24/2024 Res. No. 24-026R	6/30/2026
Diana Frazier	COMMISSIONER	TOMA, PIA	06/24/2024 Res. No. 24-026R	6/30/2026
Joyce Trent	COMMISSIONER	Ethics, TOMA	06/24/2024 Res. No. 24-026R	6/30/2026
Vera "Ann" Sawyer	COMMISSIONER	Ethics, TOMA, PIA	07/16/2024 Res. No. 24-030R	6/30/2026
Terra Patterson	COMMISSIONER		04/15/2025 Res. No. 25-009R	6/30/2026
Jennifer Pecina	COMMISSIONER	TOMA, PIA	06/03/2025 Res. No. 25-019R	6/30/2026
Tiffany Bradfield	1st ALTERNATE		12/16/2025 Res. No. 25-045R	6/30/2026
VACANT	2nd ALTERNATE			6/30/2026
Council Place 1, Danielle Bolton	COUNCIL LIAISON	TOMA, PIA	06/03/2025 Res. No. 25-019R	6/30/2026

Strategic Goals & Objectives

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

- **Objectives: 2. Encourage Community Participation** – Create more opportunities for residents to engage with city officials through public forums, town hall meetings, and citizen advisory committees.

H. Citizen Involvement: To actively engage and empower residents by fostering a culture of civic participation, open dialogue, and collaborative decision-making.

- **Objectives: 3. Encourage Participation in Boards & Committees** – Promote volunteer opportunities on city advisory boards, commissions, and task forces to involve citizens in decision-making.

MAYOR AND COUNCIL COMMUNICATION

DATE: June 02, 2026

TO: Mayor and Council

FROM: Sandra Passailaigue, City Secretary

THROUGH: Dr. Crystal Caldera, City Manager

SUBJECT: Discussion and Possible Action on a Resolution Appointing Commissioners, Alternates, and a Council Liaison to the Planning & Zoning Commission

SPONSOR(S): (N/A)

PURPOSE

The purpose of this item is to present all City of Leon Valley applications currently on file for the Planning & Zoning Commission to the City Council for consideration of appointments and reappointments.

THE FOLLOWING APPLICATIONS WERE SUBMITTED:

Richard Blackmore – Received 02/03/2026
 Andrea Roofe – Received 04/02/2026
 Donnie Britt – Received 05/11/2026
 Erick Matta – Received 05/12/2026
 Tiffany Bradfield – Received 05/18/2026

FISCAL IMPACT

None

STRATEGIC GOALS & OBJECTIVES

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

Objectives: 2. Encourage Community Participation – Create more opportunities for residents to engage with city officials through public forums, town hall meetings, and citizen advisory committees.

H. Citizen Involvement: To actively engage and empower residents by fostering a culture of civic participation, open dialogue, and collaborative decision-making.

Objectives: 3. Encourage Participation in Boards & Committees – Promote volunteer opportunities on city advisory boards, commissions, and task forces to involve citizens in decision-making.

RECOMMENDATION

City Council Discretion

The following information is provided for City Council consideration. Names highlighted in yellow have terms that are expiring; or the position is vacant.

PLANNING & ZONING COMMISSION				
Representative/Entity	Position	Training Taken	Appointed	Term Expires
David Perry	COMMISSIONER (1)		06/03/2025 Res. No. 25-020R	6/30/2027
Andrea Roofe	2ND VICE CHAIR COMMISSIONER (2)	Ethics, TOMA, PIA	06/04/2024 Res. No. 24-027R	6/30/2026
Abraham Diaz	COMMISSIONER (3)	TOMA, PIA	06/03/2025 Res. No. 25-020R	6/30/2027
Donnie Britt	COMMISSIONER (4)		03/17/2026 Res. No. 26-007R	6/30/2026
Olen Yarnell	COMMISSIONER (5)	Ethics, TOMA, PIA	11/18/2025 Res. No. 25-039R	6/30/2027
Erick Matta	CHAIR COMMISSIONER (6)	Ethics, TOMA, PIA	06/04/2024 Res. No. 24-027R	6/30/2026
Russell Hernandez	COMMISSIONER (7)	TOMA, PIA	03/17/2026 Res. No. 26-007R	6/30/2027
Annette Ramirez	ALTERNATE (1)	PIA	05/05/2026 Res. No. 26-015R	6/30/2027
Vacant	ALTERNATE (2)			6/30/2026
Vacant	ALTERNATE (3)			6/30/2027
Council Place 3, Philip Campos	COUNCIL LIAISON	TOMA, PIA	06/03/2025 Res. No. 25-019R	6/30/2026

APPROVED: _____ DISAPPROVED: _____

APPROVED WITH THE FOLLOWING AMENDMENTS:

ATTEST:

SAUNDRA PASSAILAIGUE, TRMC
 City Secretary

Planning & Zoning Commission	Active Member	1/24/2023	2/28/2023	3/28/2023	4/25/2023	5/23/2024	6/27/2023	Column9	Column10	Column11	Column12	Column13	Column14	Column15	Column16	Column17	Column18	Column19	Column2	Column3
Catherine Rowse - Chair	Yes	X	X	X	X	(A)	(A)													
Edward Alonzo - 1st Vice Chair	Yes	(A)	X	X	(A)	X	X													
Erick Matta - 2nd Vice Chair	Yes	X	X	X	X	A	(A)													
Philip Campos, Jr.	Yes	X	X	X	X	X														
Pat Martinez	Yes	X	X	(A)	X	X	(A)													
Richard Blackmore	Yes	X	X	X	X	X	X													
Andrea Roofe	Yes	X	X	(A)	T	X	X													
Kimberly Bohl - Alternate 1	Yes	(A)	(A)	(A)	(A)	A	A													
Hilda Gomez - Alternate 2	Yes	X	X	X	X	A	X													
David Perry - Alternate 3	Yes	A	X	X	X	X	X													
Benny Martinez		X	X	A	X	X														
		X = Present				T = Tardy			A = Absent				(A) = Excused by Chair							

RESOLUTION NO. 26-0__R

A RESOLUTION OF THE CITY OF LEON VALLEY, TX., CITY COUNCIL APPOINTING COMMISSIONERS, ALTERNATES, AND A COUNCIL LIAISON TO THE PLANNING & ZONING COMMISSION.

NOW, THEREFORE, BE IT RESOLVED AND ORDERED BY THE CITY COUNCIL OF THE CITY OF LEON VALLEY, TEXAS, THAT:

The following individuals are hereby appointed to the Planning & Zoning Commission with a term expiring June 30, 2028:

- _____ – Commissioner 2
- _____ – Commissioner 4
- _____ – Commissioner 6
- _____ – 2nd Alternate

The following individual is hereby appointed to the Planning & Zoning Commission with a term expiring June 30, 2027:

_____ – 3rd Alternate

The following individual hereby appointed as Council Liaison to the Planning & Zoning Commission with a term expiring June 30, 2027:

Council Place _____

NOW, THEREFORE, BE IT RESOLVED AND ORDERED BY THE CITY COUNCIL OF THE CITY OF LEON VALLEY, TEXAS:

That the appointment of the aforementioned individual to the Leon Valley Planning & Zoning Commission and that the term become effective immediately.

PASSED, ADOPTED, AND APPROVED by the City Council of the City of Leon Valley on this the 2nd day of June, 2026.

APPROVED

CHRIS RILEY
MAYOR

Attest: _____
SAUNDRA PASSAILAGUE, TRMC
City Secretary

Approved as to Form:

ARTURO D. "ART" RODRIGUEZ
City Attorney

Appointment of Commissioners, Alternates, and a Council Liaison to the Planning & Zoning Commission

Sandra Passailaigue, TRMC

City Secretary

City Council Meeting

June 02, 2026

Summary

- Question
 - City Council is being asked to consider applications for appointment to various boards, committees, and commissions for a two-year term.
 - Appointment of a Council Liaison for a one-year term.
- Options
 - Recommended:
 1. Appoint those who have shown interest by submitting their volunteer application.

Purpose

The purpose of this item is to

1. Have appointments or re-appointments made by City Council; and
2. To present to City Council all City of Leon Valley applications on file for consideration.

– **Applications were submitted by the following:**

- » Richard Blackmore – Received 02/03/2026
- » Andrea Roofe – Received 04/02/2026
- » Donnie Britt – Received 05/11/2026
- » Erick Matta – Received 05/12/2026
- » Tiffany Bradfield – Received 05/18/2026

3. To appoint a Council Liaison.

Current
Planning &
Zoning
Commission

PLANNING & ZONING COMMISSION				
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Vacant				6/30/2027
Council Place 3, Philip Campos	COUNCIL LIAISON	TOMA, PIA	06/03/2025 Res. No. 25-019R	6/30/2026

Strategic Goals & Objectives

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

- **Objectives: 2. Encourage Community Participation** – Create more opportunities for residents to engage with city officials through public forums, town hall meetings, and citizen advisory committees.

H. Citizen Involvement: To actively engage and empower residents by fostering a culture of civic participation, open dialogue, and collaborative decision-making.

- **Objectives: 3. Encourage Participation in Boards & Committees** – Promote volunteer opportunities on city advisory boards, commissions, and task forces to involve citizens in decision-making.

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 on 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 for 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
- **Recycled Waterline to the LC 17 Section of H & B – March 17, 2026**
 - City council wants more information
 - Dimaline will bring back in May. The council wanted a cost on the potable water.
- **Updating the City Manager Evaluation Form, March 17, 2026 – Mayor moved to Retreat**
- **Update on ED incentives – Moved from April to May- New ED Director starts on April 20, 2026**
- **Joint Mtg with P & Z on Permitted Use table – April 28, 2026 at 7p.m. Meeting with Russel Hernandez on June 11, 2026**
- **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
- **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

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 steaked-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
 - Chanel 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 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 engineer evaluate the drop wall and the purchase of property.

Completed

- **Update on LV development – February**
- **Planning and Zoning General Rules 11/18**
 - The council decided to add an Ord. on the 12/16 meeting to have the excuse 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 a 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