CITY OF MISSION

CITY COUNCIL REGULAR MEETING
MISSION CITY HALL
MAY 12, 2025 at 3:30 PM

AGENDA

Pursuant to V.T.C.A. Gov. Code Section 551.001 et. seq., the City Council of the City of Mission, Texas will hold a regular meeting on **Monday, May 12, 2025 at 3:30 p.m.** at the Mission Council Chambers, 1201 E. 8th Street, Mission, Texas and by Teleconference to consider the following matters.

The public dial information to participate in the telephonic meeting is as follows:

Time: **Monday, May 12, 2025 03:30 PM Central Time**

https://us02web.zoom.us/j/9904662781?pwd=SGVIL3JZRFVRdENzWXI5VUxFT1ZUQT09

Meeting ID: 990 466 2781 - Password: 833227

Or Dial by telephone - +1 346 248 7799 US - Meeting ID: 990 466 2781 Password: 833227

At any time during the course of the posted meeting, the Mission City Council may retire into Executive Session under Texas Government Code 551.071 to confer with legal counsel on any subject matter on this agenda in which the duty of the attorney to the City Council under Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with Chapter 551 of the Texas Government Code. Further, at any time during this meeting, the City Council may retire to deliberate on any subject slated for discussion at this meeting, as may be permitted under one or more exceptions to the Texas Open Meetings Act set forth in Title 5, Subtitle A, Chapter 551, Subchapter D of the Texas Government Code.

REGULAR MEETING

CALL TO ORDER AND ESTABLISH QUORUM

INVOCATION AND PLEDGE ALLEGIANCE

DISCLOSURE OF CONFLICT OF INTEREST

PRESENTATIONS

1. Recognition of Mission High School Construction Club Members - Hernandez
2. Proclamation - Elder Abuse Prevention Month - Carrillo
3. Proclamation - South Texas Border Chapter Texas Master Naturalist 10th Anniversary - Carrillo
4. Proclamation - Stroke Awareness Month - Carrillo
5. Proclamation - Emergency Medical Services Week - Silva
6. Report from Mission Economic Development Corporation - Teclo Garcia
7. Departmental Reports – Perez
8. Citizen's Participation – Garza

CONSENT AGENDA

All consent agenda items are considered routine by City Council and will be enacted by one motion. There will be no separate discussion of these items unless a Councilmember requests an item be removed and considered separately. The City Council May Take Various Actions; Including But Not Limited To Rescheduling An Item In Its Entirety For A Future Date Or Time.

The City Council May Elect To Go Into Executive Session On Any Item Whether Or Not Such Item Is Posted As An Executive Session Item At Any Time During The Meeting When Authorized By The Provisions Of The Open Meetings Act

9. Approval of Minutes – Carrillo
   Regular Meeting – April 28, 2025

10. Acknowledge Receipt of Minutes – Perez
    Mission Tax Increment Reinvestment Zone – March 25, 2025
    Mission Redevelopment Authority – March 25, 2025
    Mission Economic Development Corporation – March 25, 2025
    Mission Education Development Council – January 22, 2025
    Mission Economic Development Authority – January 22, 2025
    Mission Civil Service Commission – March 28, 2025

11. Ratification of Solicitation RFB 25-367-05-29 for Taylor Road Improvements Phase II in accordance with Texas Local Government Code Chapter 252- Terrazas

12. Approval of Resolution # _____ of the City of Mission, Texas suspending the June 24, 2025 effective date of the proposal by Texas Gas Service Company – Rio Grande Valley Service Area, to implement interim GRIP rate adjustments for utility investment in 2024 - Carrillo

13. Approval of Resolution No.____ authorizing the Mission Police Department to submit an Agreement for the Temporary Closure of State Right-of-Way to the Texas Department of Transportation for the Speedy 5k run - Torres

14. Authorization to award bid for Tire Installation, Repair and Service Calls for City Vehicles and Special Equipment- Avila

15. Approval of Change Order #2 to Service Agreement with Siddons Martin Emergency Group, LLC. regarding the Second and Final One-Year Renewal option to service the City of Mission Fire Department's apparatuses and special equipment- Avila

16. Approval of Alamo Regional Security Operations Center Participation Agreement between City of San Antonio, CPS Energy and City of Mission at no cost to the city - Ramirez

17. Authorization to Solicit for Bids for Pump Repair & Maintenance Services for City's Utility Divisions – Terrazas

18. Authorization to engage GIGNAC a professional architectural firm for the design of the Sanitation/Fleet Department Facility pursuant to Texas Government Code Chapter 2254 - Terrazas

19. Amended Plat: Los Olivos Subdivision, a recorded subdivision within the City of Mission city limits, Applicant: Francisco Garcia and wife Mariana Garcia, Engineer: Rene Barrera, - Cervantes

20. Plat Approval: Holland Terrace, being a subdivision of a 4.5-acre tract of land out of Lot 25-6, West Addition to Sharyland, R-1T, Developer: JJAB Family Limited Partnership, L.P., Engineer: Spoor Engineering Consultants, Inc., - Cervantes

21. Reschedule Monday, May 26, 2025 City Council regular meeting to Tuesday, May 27, 2025 due to City Hall being closed for Memorial Day holiday - Carrillo

22. Authorization to Secure Funds for the Purchase of Minor Equipment to be Utilized for our Engines at an Estimated Cost of $91,537.00 with Respective Budget Amendment to be presented the second meeting of May - Silva

23. Acceptance of Quarterly Report of Investments for the Quarter March 31, 2025 and including interest earned. -Roman

24. Acceptance of January to March 2025 Unaudited Financial Statements – Roman

PUBLIC HEARING

PLANNING & ZONING RECOMMENDATIONS

25. Conduct a public hearing and consideration of a rezoning request from Agricultural Open Interim ("AO-I") to Multifamily Residential District ("R-3") for a tract of land containing 4.000 acres, being out of Lot 10-7, West Addition to Sharyland Subdivision, located along the East side of Conway Boulevard (F.M. 1016) approximately 283' North of Los Indios Parkway. Applicant: Charco Land Sales c/o Radcliffe Killam II, Adoption of Ordinance # _____ – Cervantes

26. Conduct a public hearing and consideration of a rezoning request from Agricultural Open Interim ("AO-I") to Heavy Commercial District ("C-4") for a tract of land containing 2.531 acres, being out of Lot 10-7, West Addition to Sharyland Subdivision, located at the Northeast corner of Conway Boulevard (F.M. 1016) and Los Indios Parkway. Applicant: Charco Land Sales c/o Radcliffe Killam II, Adoption of Ordinance # _____ – Cervantes

27. Conduct a public hearing and consideration of a rezoning request from Neighborhood Commercial District ("C-2") to Single-family Residential District ("R-1"), all of lot 50, Mayberry Plaza Unit No. 2 Subdivision, located at 112 North Mayberry Road. Applicant: AMS Management & Properties, LLC, Adoption of Ordinance # _____ – Cervantes

28. Conduct a public hearing and consideration of a rezoning request from Townhouse Residential District ("R-1T") to General Business District ("C-3") being a 1.067 acre tract of land, more or less, being the remainder tract at the Northeast corner out of that portion of Lot 304, John H. Shary Subdivision, located at the Northwest corner of Shary Road (F.M. 494) and Dorado Drive. Applicant: LAC Enterprises, (c/o Leonel Cantu), Adoption of Ordinance # _____ – Cervantes

29. Conduct a public hearing and consideration of a rezoning request from Mobile & Modular Home District ("R-4") to General Business District ("C-3"), being 5.155 acres tract of land out of Lot 28-6, West Addition to Sharyland Subdivision, located at the Southwest corner of Conway Boulevard (S.H. 107) and West Mile 2 Road. Applicant: Victor Trevino, Adoption of Ordinance # _____ – Cervantes

30. Conduct a public hearing and consideration of a rezoning request from General Business District ("C-3") to Multi-Family Residential District ("R-3") being the North 195.66 feet out of the East one (1) acre of the West 6 acres of the North 16.65 acres of the South 21.65 acres, of Lot 195, John H. Shary Subdivision, located along the South side of East 4th Street approximately 512 feet East of Shary Road (F.M. 494). Applicant: Abiel Ramon, Adoption of Ordinance # _____ – Cervantes

31. Conduct a public hearing and consideration of a rezoning request from Single Family Residential District ("R-1") to Townhouse Residential District ("R-1T") being a 4.100 acre tract, being comprised of the following tracts of land; Tract 1: A tract of land containing 1.0 acres, more or less, out of Lot 18-4, West Addition to Sharyland Subdivision; Tract II: A tract of land out of Lot 18-4, West Addition to Sharyland Subdivision, located along the North side of West 1st Street approximately 256 feet West of Holland Avenue. Applicant: Mario Salinas, Adoption of Ordinance # _____ – Cervantes

32. Conduct a public hearing and consideration of a Conditional Use Permit for the Sale & On-Site Consumption of Alcoholic Beverages – Doce Wine & Bar, being the West 50 feet of Lots 16, 17, and 18, Block 161, Original Townsite of Mission Subdivision in a (C-3) General Business District, located at 214 E. Tom Landry Street, Suite B. Applicant: Myra Anzaldua, Adoption of Ordinance # _____ and Wet Zone Ordinance #_____ – Cervantes

33. Conduct a public hearing and consideration of a Conditional Use Permit for an Event Center – Epix Venue Event Center, being Lot 9, Adams Crossing Subdivision in a (C-3) General Business District, located at 2711 E. Griffin Parkway, Applicant: Ricardo Sanchez, Jr., Adoption of Ordinance # _____ - Cervantes

34. Conduct a public hearing and consideration of a Conditional Use Permit to place two (2) portable buildings for use as a classroom and to allow El Divino Redentor church to have 141 parking spaces as compared to the 188 parking spaces required by code, being all out of the El Divino Redentor Subdivision in a (R-1) Single-family Residential District, located at 1020 N. Los Ebanos Road. Applicant: Dr. Marisol Rocha, Vanguard Superintendent of Schools Adoption of Ordinance # _____ – Cervantes

35. Conduct a public hearing and consideration of a renewal of a Conditional Use Permit for a Home Occupation – Beauty Salon, being Lot 5, Block 7, Erdahl Subdivision in a (R-1) Single Family Residential District, located at 317 S. Holland Avenue. Applicant: Gloria Hernandez, Adoption of Ordinance # _____ – Cervantes

36. Conduct a public hearing and consideration of a renewal of a Conditional Use Permit for the Sale & On-Site Consumption of Alcoholic Beverages – J.A.L.L.'s Sports Bar & Grill, being Lots 7 & 8, Inspiration Point Subdivision Phase I in a (C-3) General Business District, located at 1810 W. Griffin Parkway, Suites B, C, & D, Applicant: J.A.L.L.'s Sports Bar & Grill, Adoption of Ordinance # _____ – Cervantes

37. Conduct a public hearing and consideration of a Conditional Use Permit for an Event Center - Elevated Events R.G.V., being Lot 12, Block 92, Mission Original Townsite, located at 523 N. Conway Avenue, Suite 3. Applicant: Savannah Pankratz, Adoption of Ordinance # _____ – Cervantes

38. Conduct a public hearing and consideration of Resolution No.____ for a license to encroach to keep a gate in a public alley at the Southwest corner of the Tolle Subdivision. Applicant: Jose and Jeanette Muniz - Cervantes

APPROVALS AND AUTHORIZATIONS

39. Approval of proposed site location for Sanitation/Fleet Department Facility - Terrazas

40. Request for the implementation of a speed hump in the area of 2400 Pebble Drive, in accordance with the City of Mission Code of Ordinances, Division 5, Speed humps, Section 110.351 to Section 110.354 – Torres

41. Presentation of January 2025 thru March 2025 Budget to actual Report – Roman

UNFINISHED BUSINESS

42. Tabled 04/28/2025: Approval of Resolution No.____ for a license to encroach into a City of Mission owned 24 feet by 40 feet strip of land for the property located at 1020 Los Ebanos Road bearing a legal description of a 0.02 acre tract of land, more or less, being a portion of a 40-foot by 640-foot strip of land adjacent to Mission Jaycees Park out of Lot 21-3, West Addition to Sharyland Subdivision. Applicant: Dr. Marisol Rocha, Vanguard Superintendent of Schools - Cervantes

ROUTINE MATTERS

City Manager Comments

City Council Comments

Mayor's Comments

EXECUTIVE SESSION

1. Closed session pursuant to Tex. Gov't Code Section 551.074 (Personnel Matters) Evaluation of City Manager relating to goals and objectives

2. Closed session pursuant to Tex. Gov't Code Section 551.071 (Consultation with Attorney), Section 551.072 (Real Property) related to Cimarron

3. Closed session pursuant to Tex. Gov't Code Section 551.071 (Consultation with Attorney), Section 551.072 related to adoption of Resolution # _____ in response to the petition submitted by the Mission Police Association Local 293 requesting recognition as the sole and exclusive bargaining agent for the covered police officers of the Mission Police Department for the purpose of engaging in the Meet and Confer Process

RECONVENE

The City Council will reconvene in open session to take any actions if necessary, on any item(s) discussed in closed session

ADJOURNMENT

C E R T I F I C A T E

I, the undersigned City Secretary do certify that the above notice of meeting was posted on the bulletin board of City Hall, 1201 E. 8th Street, Mission, Texas on this the 09th day of May, 2025 at 2:00 p.m.

Anna Carrillo

Anna Carrillo, City Secretary

This facility is wheelchair accessible and accessible parking spaces are available. Requests for accommodations for a disability must be made 48 hours prior to this meeting. Please notify the City Secretary's Office at 580-8668.

NOTICE OF REGULAR MEETING OF THE CITY COUNCIL OF THE CITY OF MISSION

Notice is hereby given that on the **12th day of May, 2025** the City Council of the City of Mission will hold a regular meeting at 3:30 p.m. at 1201 E. 8th Street, Mission, Texas and by Teleconference to consider the following matters. The subjects to be discussed are listed on the agenda, which is attached to and made a part of this Notice.

If, during the course of the meeting covered by this Notice, the City Council should determine that a closed or executive meeting or session of the Council is required, then such closed or executive meeting or session as authorized by the Texas Open Meetings Act, Texas Government Code Section 551.001 et seq., will be held by the Council at the date, hour and place given in this Notice or as soon after the commencement of the meeting covered by this Notice as the Council may conveniently meet in such closed or executive meeting or session concerning any and all purposed permitted by the Act, including, but not limited to the following sections and purposes.

Texas Government Code Section:

551.071 (1) (2)	Consultation with Attorney.
551.072	Deliberation regarding real property.
551.073	Deliberation regarding prospective gifts.
551.074	Personnel matters.
551.076	Deliberation regarding security devices or security audits.
551.0785	Deliberations involving medical or psychiatric records of individuals.
551.084	Investigation; exclusion of witness from hearing.
551.087	Deliberation regarding economic development negotiations
551.088	Deliberation regarding test item

Should any final action, final decision, or final vote be required in the opinion of the City Council with regard to any matter considered in such closed or executive meeting or session, then the final action, final decision, or final vote shall be either:

(a) in the open meeting covered by the Notice upon the reconvening of the public meeting; or
(b) at a subsequent public meeting of the City Council upon notice thereof; as the Council shall determine.

On this the **09th day of May, 2025** this Notice was emailed to news media who had previously requested such Notice and an original copy was posted on the bulletin board at City Hall, 1201 E. 8th Street at 2:00 p.m. on said date.

Anna Carrillo

Anna Carrillo, City Secretary

Proclamation

City of Mission

WHEREAS, older adults and people with disabilities of diverse backgrounds contribute to the wellbeing of this city by working, caregiving, volunteering and actively preserving customs, rituals, and traditions; and

WHEREAS, as we age, we build momentum by accumulating knowledge, experience, insight, and wisdom that can be shared to enrich our community; and

WHEREAS, abuse of older adults and people with disabilities is a community concern, affecting thousands of people across Texas; and

WHEREAS, there were 123,852 reports of abuse older adults and people with disabilities in Texas in 2024; and

WHEREAS, abuse against older adults and people with disabilities is grossly underreported because of social stigma, embarrassment, and fear; and

WHEREAS, adult abuse effects men and women of all income and ability levels, all cultural and ethnic backgrounds, in all communities; and

WHEREAS, elder abuse is everyone's business, it's important to strengthen our efforts to prevent, report and address elder abuse.

NOW, THEREFORE, we the City Council of the City of Mission, in recognition thereof, do hereby proclaim the month of May 2025 to be:

"Elder Abuse Awareness Month"

In Mission, Texas and urge all residents to work together to reduce abuse and neglect of older adults and people with disabilities.

PROCLAIMED on this the 12th day of May, 2025.

Norie Gonzalez Garza, Mayor

Jessica Ortega, Councilwoman

Ruben Plata, Mayor Pro Tem

Marissa Ortega Gerlach, Councilman

Alberto Vela, Councilman

Proclamation

City of Mission

WHEREAS, the mission of the Texas Master Naturalist™ program is to develop a corps of well-informed volunteers to provide education, outreach, and service dedicated to the beneficial management of natural resources and natural areas within their communities for the State of Texas.

WHEREAS, started in 1997 by a group of concerned conservationists, the Texas Master Naturalist™ program includes 49 local chapters serving 214 counties throughout Texas.

WHEREAS, The Texas Parks and Wildlife Department and Texas A&M AgriLife Extension Service sponsor the Texas Master Naturalist™ organization. As of 2023, the TMN Program has trained over 17,000 certified volunteers, impacted more than 234,800 acres of wildlife, contributed more than 6.9 million hours of service, and reached more than 7.1 million Texas residents of all ages. These volunteer efforts are estimated to be worth more than $140 million to the state of Texas.

WHEREAS, The South Texas Border Chapter Texas Master Naturalist™ was chartered in October 2015 to support organizations in Hidalgo, Starr, and Cameron Counties. Its more than 70 active members serve as nature guides, administrative support, educators, speakers, workers, gardeners, and physical laborers building and maintaining trails, interpreting nature for visitors, weeding gardens, and supporting citizen science activities.

WHEREAS, In the City of Mission, South Texas Border Chapter Texas Master Naturalist™ members have, since 2015, provided more than 10,000 volunteer hours with an estimated economic impact of more than $233,000 and provided direct service to more than 17,000 citizens of all ages.

WHEREAS, In the City of Mission, South Texas Border Chapter Texas Master Naturalist™ members can be found volunteering regularly at Bentsen Rio Grande Valley State Park and the National Butterfly Center.

NOW THEREFORE, we the City Council of the City of Mission do hereby celebrate the 10th Anniversary of the South Texas Border Chapter Texas Master Naturalists.

PROCLAIMED on this the 12th day of May, 2025.

Norie Gonzalez Garza, Mayor

Jessica Ortega, Councilwoman

Ruben Plata, Mayor Pro Tem

Marissa Ortega Gerlach, Councilman

Alberto Vela, Councilman

Proclamation

City of Mission

WHEREAS, every 40 seconds someone in the United States experiences a stroke, with approximately 795,000 people suffering a stroke annually; and

WHEREAS, someone dies from a stroke every four minutes, making stroke is a leading cause of death in the United States, with about 140,000 deaths from stroke each year, per the Centers for Disease and Prevention; and

WHEREAS, time is brain, meaning a swift response to a stroke is crucial because every minute it goes untreated, roughly 1.9 million brain cells are lost. This loss can lead to permanent brain damage, disability or death. Prompt treatment, including clot-busting drugs like tPA, can significantly improve outcomes by restoring blood flow and reducing brain damage; and

WHEREAS, up to 80% of strokes are preventable. This can be achieved through a combination of healthy lifestyle changes and managing underlying health conditions like high blood pressure, elevated cholesterol and high blood sugar; and

WHEREAS, knowing the warning signs of stroke is essential to survival and better outcomes and recovery; remember to **B.E.F.A.S.T.**: **B**alance, **E**yes, **F**acial droop, **A**rm weakness, **S**peech difficulty, it's **T**ime to call 911; and

WHEREAS, the South Texas Health System Neurosciences & Stroke Institute, part of South Texas Health System, offers a range of nationally recognized comprehensive services for neurological and stroke care, including endovascular stroke treatment, neurosurgery, and neurocritical care through its Comprehensive Stroke Center at STHS McAllen, its Primary Stroke Centers at STHS Edinburg and STHS Heart, and the system's six Acute Stroke Ready Hospital-certified freestanding emergency departments, including STHS ER Mission; and

WHEREAS, the STHS Neurosciences & Stroke Institute has helped raise awareness for stroke in the City of McAllen, the Rio Grande Valley and beyond through its extensive community events, including its dedicated Let's Talk Your Health webinars, stroke risk assessment available online to the community, and hosted its Steps for Stroke 50,000-step challenge, with all proceeds donated to local charities helping in the fight against stroke; and

NOW, THEREFORE, we the City Council of the City of Mission, do hereby proclaim the month of May 2025, as:

Stroke Awareness Month

in the City of Mission, and encourage all citizens to recognize Stroke Awareness Month and join South Texas Health System's Steps for Stroke initiative to confront, fight and most importantly, change the future of this deadly medical emergency.

PROCLAIMED this 12th day of May 2025.

_____
Norie Gonzalez Garza, Mayor

_____
Jessica Ortega, Councilwoman

_____
Ruben Plata, Mayor Pro Tem

_____
Marissa Ortega Gerlach, Councilman

_____
Alberto Vela, Councilman

Proclamation

City of Mission

WHEREAS, the members of emergency medical services teams are ready to provide lifesaving care to those in need 24 hours a day, seven days a week; and

WHEREAS, access to quality emergency care dramatically improves the survival and recovery rate of those who experience sudden illness or injury; and

WHEREAS, emergency medical services fills healthcare gaps by providing important, out-of hospital care, including preventative medicine, follow-up care, and access to telemedicine; and

WHEREAS, the emergency medical services system consists of first responders, emergency medical technicians, paramedics, emergency medical dispatchers, firefighters, police officers, educators, administrators, pre-hospital nurses, emergency nurses, emergency physicians, trained members of the public, and other out of hospital medical care providers; and

WHEREAS, the members of the City of Mission Fire Department's Fire Based EMS and First Responder staff, receive numerous hours of specialized training and continuing education to enhance their lifesaving skills; and

WHEREAS, it is appropriate to recognize the value and the accomplishments of emergency medical services providers by designating the Emergency Medical Services Week;

NOW THEREFORE, we the City Council of the City of Mission do hereby recognize the City of Mission Fire Department's Fire Based EMS and First Responder staff and do hereby proclaim the week of May 18 - 24, 2025, as

EMERGENCY MEDICAL SERVICES WEEK

in the City of Mission with the 51st anniversary of EMS Week theme "We Care. For Everyone" and encourage the community to observe this week with appropriate programs, ceremonies, and activities in honor of the EMS profession and the essential service it provides.

PROCLAIMED on this the 12th day of May, 2025.

Norie Gonzalez Garza, Mayor

Jessica Ortega, Councilwoman

Ruben Plata, Mayor Pro Tem

Marissa Ortega Gerlach, Councilman

Alberto Vela, Councilman

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: May 12, 2025

PRESENTED BY: Mike R. Perez, City Manager

AGENDA ITEM: Departmental Reports – Perez

NATURE OF REQUEST:
Information Technology – April 2025
Civil Service – April 2025
Code Enforcement – April 2025
311 – April 2025
Grants – April 2025
City Secretary – April 2025

BUDGETED: Yes / No / N/A **FUND:** _____ **ACCT. #:** _____

BUDGET: $_____ **EST. COST:** $_____ **CURRENT BUDGET BALANCE:** $_____

BID AMOUNT: $_____

STAFF RECOMMENDATION: Approval

Departmental Approval: N/A

Advisory Board Recommendation: N/A

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE:

APPROVED: _____

DISAPPROVED: _____

TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING_____

CITY OF MISSION

Information Technology

Departmental Report April 2025

Information Technology Department Overview

In partnership with other City of Mission departments, Information Technology's focus is to maintain core technologies; plan for technology evolution; promote centralized data storage and reporting; consolidate business operations on standardized applications; provide effective communication tools; and enhance local area network (LAN) and mobile connectivity in the most efficient, team oriented, and fiscally responsible manner so that City of Mission residents, businesses and visitors receive the best service possible.

Equip new and existing units with new Technology
Equip units with in new in car video system, and tablet. Pending arrival of 10 new units

Multifactor Authentication
Configure Multi Factor Authentication to strengthen security posture. In progress

Work Orders
IT goal is to close tickets within 12 business hours. Priority work orders are worked on first. About 232 Work orders closed April 2025.

Windows 10 End of life
Windows 10 is reaching its end-of-life October 14, 2025. All city computers need to be upgraded to windows 11. 95 percent complete.

PD End of Life Computers
Replace all end-of-life computers at PD. Complete.

Technology Equipment and Application Inventory
Confirm all technology inventory city wide. In progress

Data Integrity
Review accounts on all systems. In progress.

Cyber Security Incident Response
Detection & analysis- Complete
Containment-Complete
Eradication & recovery-In progress
Post-incident activity- In Progress

Immutable Backups at PD and City Hall
Purchase and install immutable backups for PD and City Hall. In progress

24/7 Security Operation Center
Cybersecuirty services that specialize in providing managed security operations services. In progress.

MEMORANDUM

TO: MAYOR AND CITY COUNCIL

THROUGH: MIKE PEREZ, CITY MANAGER

FROM: JESSE LERMA, CIVIL SERVICE DIRECTOR

SUBJECT: CIVIL SERVICE REPORT, APRIL 2025

DATE: MAY 4, 2025

1. Mission Fire Department LT's promotional examination will be held on May 1, 2025. Three (3) participants will be taking the exam.
2. Mission Fire Department started the process for an entry level examination to be held on May 29, 2025. Three (3) openings as of April 30, 2025.
3. Mission Police Department working on filling open (12) positions. We should be close to fully staffed by the end of May 2025
4. Mr. Jerry Saenz resigned from the CS Commission effective April 30, 2025 after 23 years of service. Robert Pena was appointed to complete the unexpired term set to end on December 31. 2026.

5. Pending Hearings:

    1. PO Esteban Jara-Indefinitely Suspended March 28, 2024-Hearing was conducted on January 30, 2025-**APPEAL DENIED**
    2. PO Sergio Martinez-15 Day Suspension Without Pay-Arbitrator has been selected-hearing set for May 13-14, 2025
    3. PO Ruben Gaytan-Suspended for 15 days without pay-hearing set for August 7-8, 2025

THANKS

CODE ENFORCEMENT

MONTHLY REPORT

APRIL 2025

WEEDY LOT LETTERS	84
PROPERTIRES SENT TO MOWER'S LIST	52
PROPERTIES MOWED	24
SIGNS PICKED UP/RIGHT OF WAYS, BANDIT, TELEPHONE & GARAGE	175
ACCUMULATION OF ITEMS	1
COMMERCIAL PARKING LOT MAINT.	4
CONSTRUCTION W/O PERMITS /SETBACKS	5
DEMOLITION OF UNSAFE BUILDINGS	0
DOUBLE OCCUPANCY/HOOKED RV	2
HEALTH & SANITATION	11
HOME OCCUPATION	4
ILLEGAL DUMPING	9
IPMC VIOLATIONS	4
JUNKED VEHICLES/ BOATS	3
NO BUSINESS LICENSE/CUP REQ'D/ NO GARAGE SALE PERMITS	6
NON-RESIDENTIAL PARKING/SEMI TRUCKS	1
P & Z ZONING VIOLATONS/SUBDIVISION	0
PARKING ON LAWN	3
SIGHT OBSTRUCTION/SIDEWALKS/RIGHT OF WAY/DRIVEWAYS	9
STORAGE OF VEHICLES/BOATS/TRAILERS	1
UNSAFE / UNSECURED BUILDING	0
WEEDY LOTS	63
DEAD TREES	0
CASES FILED IN COURT/ PENDING WITH ATTORNEY	21
CASES SEEN IN COURT	116
CASES CLOSED	52

MEMO

Office of the Director of Environmental Health

117 E. Tom Landry Drive Mission, TX 78574 Office (956)580-8692

To: **Mayor and City Council**

Through: **Mike Perez, City Manager**

From: **Steven M. Kotsatos, Director of Health**

Subject: **April 2025 - 311 Monthly Report**

Date: **May 2, 2025**

Dear Mayor and Council,

Please find attached the April 2025 - 311 Monthly Report for all Departments in the City of Mission, Texas.

- We have a total of 1058 unique 311 cases that have been entered and addressed in the 311 GoGov software for the month of April 2025.
- We continue to On - Board City Departments to fully take advantage of this robust platform of customer service.

Thank you for your time and consideration.

Kindest Regards,

Steven Kotsatos

CITY OF MISSION

Grants Activity Report- April 2025

Grant Name	Funding Agency	Department	Application Amount	Matching Amount	Due Date	Status
FY22 Building Resilient Infrastructure and Communities (BRIC)	TDEM	Executive	$ 415,000	25%		Submitted-Tracking
Animal Welfare Organization	Petco Love	Health	$ 50,000	None		Submitted-Tracking
Energy Efficiency & Conservation Grant (EECBG)	DOE	Executive	$ 140,450	None		Submitted-Tracking
FY26 Project Safe Neighborhood	OOG	Police	$ 250,000	None		Submitted-Tracking
FY25 SHSP LETPA	OOG	Police	$ 50,000	None		Submitted-Tracking
FY25 SHSP Regular	OOG	Fire	$ 200,527	None		Submitted-Tracking
FY25 SHSP Regular	OOG	Police	$ 100,000	None		Submitted-Tracking
FY25 SHSP LETPA	OOG	Fire	$ 158,900	None		Submitted-Tracking
FY26 Criminal Justice Program	OOG	Police	$ 54,000	None		Submitted-Tracking
FY Fire Responder Mental Health	OOG	Fire	$ 70,000	20%(In-Kind)		Submitted-Tracking
FY26 General Victim Assistance Program	OOG	Police	$ 40,000	20%(In-Kind)		Submitted-Tracking
FY26 State Crisis Intervention	OOG	Police	$ 74,500	None		Submitted-Tracking
FY26 Bullet Resistant Shields Program	OOG	Police	$ 129,595	None		Submitted-Tracking
FY26 Body Worn Camera	OOG	Police	$ 37,500	25%		Submitted-Tracking
FY26 Rifle-Resistant Body Armor	OOG	Police	$ 278,747.10	None		Submitted-Tracking
Community Wildfire Defense Grant	USDA	Fire	$ 250,000	None		Submitted-Tracking
FY26 Border Zone Fire Department	OOG	Fire	$ 250,000	None		Submitted-Tracking
FY26 Operation Lone Star Grant	OOG	Police	$ 1,839,262.35	None		Submitted-Tracking
FY26 Operation Lone Star Grant	OOG	Fire	$ 1,741,496.50	None		Submitted-Tracking
OVAG-Victim Services	OAG	Police	$ 49,500	None		Submitted-Tracking
Community Providers Grant Program	Superior HealthPlan	Utility	$ 10,000	None		Submitted-Tracking
Resilient Communities Program	TX GLO	Executive	$ 300,000	None		In Progress

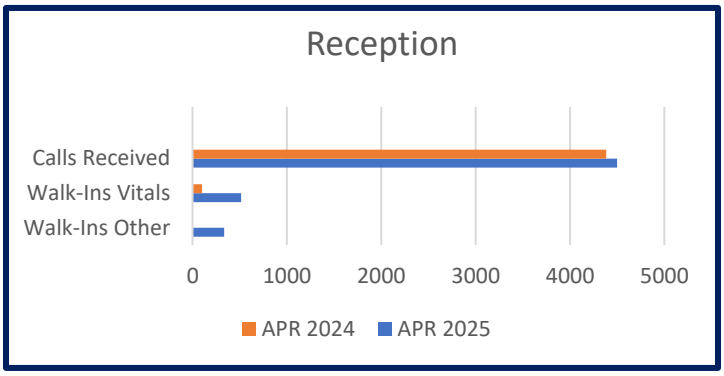
CITY OF MISSION

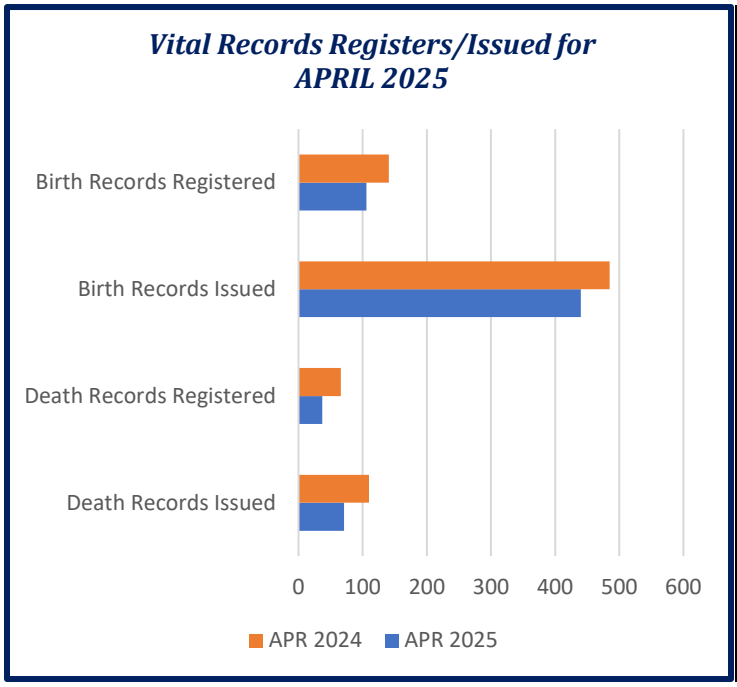
Grants Activity Report- April 2025

Grant Name	Funding Agency	Department	Application Amount	Award Amount	Matching Amount	Status
FY25 Rifle Resistant Body Armor	OOG	Police	$ 189,505	$ 47,325	None	Awarded/Active
FY24 Operation Stonegarden	OOG	Police	$ 300,000	$ 300,000	None	Award/Active
FY25 Project Safe Neighborhood	OOG	Police	$ 49,680	$ 49,680	None	Awarded/Active
FY24 Edward Byrne Memorial Justice Assistance Grant (JAG)	BJA	Police	$ 12,134	$ 12,134	None	Awarded/Active
FY25 Border Zone Fire Dept.	OOG	Fire	$ 250,000	$ 250,000	None	Awarded/Active
FY25 Local Border Security Program	OOG	Police	$ 180,000	$ 180,000	None	Awarded/Active
FY25 Operation Lone Star	OOG	Police/Fire	$ 5,000,000	$ 250,000	None	Awarded/Active
FY25 Comprehensive Grant	TXDOT	Police	$ 37,000	$ 37,000	20%	Awarded/Active
DWI Phlebotomy Program Grant	TXDOT	Police	$ 187,557.88	$ 187,557.88	20%	Awarded/Active
FY25 STEP CMV Grant	TXDOT	Police	$ 29,975	$ 29,975.00	20%	Awarded/Active
OVAG-Victim Services (Year Two)	OAG	Police	$ 49,500	$ 49,500	None	Awarded/Active
FY24-25 Regional Solid Waste Grant Program	LRGVDC	Sanitation	$ 30,000	$ 30,000	10%	Awarded/Active
FY22 FEMA Flood Mitigation Assistance (FMA)	TWDB	Executive	$ 288,000	$ 288,000	10%	Awarded/Active
FY23 COPS Hiring Program	DOJ COPS	Police	$ 1, 771,398.16	$ 1,000,000	25%	Awarded/Active
FY24 General Victim Assistance Grant Program	OOG	Police	$ 50,000	$ 50,000	None	Awarded/Active
FY23 Transportation Alternatives	RGVMPO	Executive	$ 200,000	$ 200,000	25%	Awarded/Active
La Cuchilla Drainage Improvement Project	TXGLO	Executive	$ 1,000,000	$ 997,236.75	1%	Awarded/Active
Astroland Drainage Improvement Project	TXGLO	Executive	$ 1,000,000	$ 999,162	1%	Awarded/Active
Trail Connectivity Project	VBLF	Park	$ 500,000	$ 500,000	None	Awarded/Active
FY22 Justice and Mental Health Program	BJA	Police	$ 388,001.38	$ 229,962.91	(Year 1) 20%	Awarded/Active
Better Cities for Pets	Mars Petcare Program	Health	$ 20,000	$ 20,000	None	Awarded/Active
			Grand Total: $	5,707,533.54		

CITY SECRETARY
MONTHLY REPORT – APRIL 2025

Reception			
Calls Received	4,501	APRIL 2024	
Walk-Ins-Vitals	515	Calls Received	4,385
Walk-Ins Other Departments	334	Walk-Ins	102





Vital Statistics	APR 2025	YTD 2025	APR 2024	YTD 2024
Birth Records Registered	106	1020	141	1102
Birth Records Issued	440	3541	485	3293
Death Records Registered	37	289	66	308
Death Records Issued	71	436	110	496
Funds Received	$10,792	$88,477	$12,021	$80,537

Cemetery					
2024-2025	Laurel Hill	San Jose	Catholic	Baby Space	YTD 24/25
Burials	3	1	2	0	36
Sold Spaces	0	0	0	0	0
2023-2024	Laurel Hill	San Jose	Catholic	Baby Space	YTD 23/24
Burials	2	0	1	0	36
Sold Spaces	0	0	0	0	1

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: May 12, 2025

PRESENTED BY: Anna Carrillo, City Secretary

AGENDA ITEM: Approval of Minutes – Carrillo
Regular Meeting – April 28, 2025

NATURE OF REQUEST:

See attached minutes

BUGETED: Yes / No / N/A **FUND:** _____ **ACCT. #:** _____

BUDGET: $_____ **EST. COST:** $_____ **CURRENT BUDGET BALANCE:** $_____

BID AMOUNT: $_____

STAFF RECOMMENDATION:

Approval

Departmental Approval: N/A

Advisory Board Recommendation: N/A

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE:

APPROVED: _____

DISAPPROVED: _____

TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING_____

CITY OF MISSION

CITY COUNCIL REGULAR MEETING
MISSION CITY HALL
APRIL 28, 2025 at 3:30 PM

MINUTES

RESENT:
Norie Gonzalez Garza, Mayor
Ruben D. Plata, Mayor Pro-Tem
Jessica Ortega, Councilwoman
Marissa Ortega-Gerlach, Councilwoman
Alberto Vela, Councilman
Patricia A. Rigney, City Attorney
Mike R. Perez, City Manager
Anna Carrillo, City Secretary

ABSENT:

ALSO PRESENT:
Diana Izaguirre
Javier Hinojosa
Christie Gonzalez
Pilar Gonzalez
Joaquin Diaz
Natalie Franco

STAFF PRESENT:
Anais Chapa, Assistant City Secretary
Juan Pablo Terrazas, Asst. City Manager
Teclo Garcia, MEDC CEO
Vidal Roman, Finance Director
Alex Hernandez, Assistant Planning Director
Xavier Cervantes, Planning Director
Abram Ramirez, IT Director
Yenni Espinoza, Library Director
Roel Mendiola, Sanitation Director
Cesar Torres, Chief of Police
Ruben Hernandez, Media Relations
Brad Bentsen, Parks & Rec Director
Michael Fernuik, Golf Director
Judith E. Garcia, Deputy Media Relations Director
Teodoro Rodriguez, Assistant Chief of Police
Sydney Hernandez, Media Relations Director
Humberto Garcia, Media Relations
Patty Ramon, Director of Governmental Affairs
Susie De Luna, Assistant Planning Director
Nora Lozano, Police Officer

REGULAR MEETING

CALL TO ORDER AND ESTABLISH QUORUM
With a quorum being present, Mayor Norie Gonzalez Garza called the meeting to order at 3:33 p.m.

INVOCATION AND PLEDGE ALLEGIANCE
Councilman Alberto Vela led the invocation and Pledge of Allegiance.

DISCLOSURE OF CONFLICT OF INTEREST
Mayor Pro Tem Ruben Plata has one on file for items and executive session item #2.

PRESENTATIONS

1. March Employee of the Month – Munguia

Noemi Munguia, Human Resources Director, recognized Ezeiza Garcia, Assistant Finance Director, as Employee of the Month for March. Ms. Garcia was nominated by Bianca Villarreal, Accounts Payable Specialist. Ezeize is crucial to our city and had been an exceptional leader. She had an amazing attitude and a strong work ethic. Over the last ten years, Ms. Garcia had made a positive impact and difference in our community.

2. Proclamation - National Small Business Week - Teclo Garcia

Mayor Pro Tem Plata moved to approve the Proclamation – National Small Business Week. Motion was seconded by Councilwoman Jessica Ortega and approved unanimously 5-0.

3. Proclamation - Economic Development Week - Teclo Garcia

Mayor Pro Tem Plata moved to approve the Proclamation – Economic Development Week. Motion was seconded by Councilwoman Ortega and approved unanimously 5-0.

4. Proclamation - National Police Week – Torres

Councilwoman Ortega moved to approve the Proclamation – National Police Week. Motion was seconded by Mayor Pro Tem Plata and approved unanimously 5-0.

5. Report from the Greater Mission Chamber of Commerce – Brenda Enriquez

Vanessa Hernandez, Greater Mission Chamber of Commerce Vice President of Membership Development & Events, spoke about upcoming events such as: New Podcast Episode: Hidalgo County Precinct 3 Resources with Ever Villarreal to Premier on April 30th at 9a.m., Mission Citrus Golf Classic on May 2nd, May 4th – May 10th they would be celebrating National Small Business Week, Mayor's Annual Evening of Prayer May 6th at 6:30 p.m., UTRGV SBDC: Understanding Accounting & Finance Essentials Webinar on May 7th at 2pm, GMCC Milestone Celebration on May 7th at 4pm, Lunch & Learn: SBA Financial Literacy Part 2 on May 14th at 11:30 am, New Member Orientation on May 21st at 11:30 am.

6. Departmental Reports – Perez

Councilwoman Ortega moved to approve the departmental reports as presented. Motion was seconded by Councilman Alberto Vela and approved unanimously 5-0.

7. Citizen's Participation – Garza

None

CONSENT AGENDA

All consent agenda items are considered routine by City Council and will be enacted by one motion. There will be no separate discussion of these items unless a Councilmember requests an item be removed and considered separately. The City Council May Take Various Actions; Including But Not Limited To Rescheduling An Item In Its Entirety For A Future Date Or Time. The City Council May Elect To Go Into Executive Session On Any Item Whether Or Not Such Item Is Posted As An Executive Session Item At Any Time During The Meeting When Authorized By The Provisions Of The Open Meetings Act

8. Approval of Minutes – Carrillo

Regular Meeting – April 14, 2025

Special Meeting – April 21, 2025

9. Acknowledge Receipt of Minutes – Perez

Shary Golf Course Advisory Board – March 5, 2025

Parks & Recreation Board – March 18, 2025

Citizen's Advisory Committee – February 25, 2025

10. Authorization to extend Third & Final Six-Month Renewal for Ready Mix Concrete for Public Works Department – Terrazas

Sought authorization to exercise the Third & Final Six-Month Renewal with 57 Concrete, LLC. Recommendation as based solely on estimated quantities and orders would be placed on as needed basis. The agreement would extend Bid No. 24-042-10-30 May 15th, 2025 through November 14th, 2025. Ready Mix Concrete price remained the same $123/ per cubic yard of 3000 PSI Ready Mix Concrete with the Standard Fuel Surcharge per Load of $25.00

11. Authorization to Solicit for Bids for the purchase of Limestone Hot Mix for the Public Works Department – Terrazas

Staff was seeking authorization to solicit bids for the purchase of 1,000 tons Type D Limestone Hot Mix for Public Works. Limestone Hot Mix was needed by the Public Works Department. Purchases would be made in the amounts needed and on an as needed basis.

12. Approval of Resolution #1982, Resolution approving the resolution of Mission Economic Development Corporation authorizing the issuance of bonds on behalf of Waste Management Inc., and matters related thereto. – Garcia

Lee McCormick, President of Community Development Associates, had facilitated the issuance of revenue bonds by the Mission Economic Development Corporation for the purpose of financing and refinancing projects for Waste Management Inc., under the assistance of MEDC's Private Activity Bond program.

Mr. McCormick was available to answer any questions.

RESOLUTION NO. 1982

RESOLUTION APPROVING THE RESOLUTION OF MISSION ECONOMIC DEVELOPMENT CORPORATION AUTHORIZING THE ISSUANCE OF BONDS ON BEHALF OF WASTE MANAGEMENT, INC.; AND MATTERS RELATED THERETO

13. Ratification of Emergency Professional Services from Tyler Technologies as a sole source vendor at a cost of $34,510 with respective budget amendment – Ramirez

Staff was requesting ratification of emergency professional services from Tyler Technologies (a sole source vender) at a cost of $34,510 made in accordance with Texas Local Government Code 252.022 (a) (4) which exempted procurements for personal, professional, or planning Services. On February 28, 2025, the City experienced a critical network security incident, resulting in potential unauthorized access to municipal systems. In response, the City engaged Tyler Technologies Services to restore all Tyler Enterprise Public Safety servers that included CAD, Records, and Mobile.

Councilwoman Ortega moved to approve all consent agenda items 8 thru 13 as presented. Motion was seconded by Mayor Pro Tem Plata and approved unanimously 5-0.

At 3:50 p.m., Councilwoman Ortega moved to convene into Executive Session. Motion was seconded by Mayor Pro Tem Plata and approved unanimously 5-0.

PUBLIC HEARING
PLANNING & ZONING RECOMMENDATIONS

14. To consider an ordinance amendment to the City of Mission Code of Ordinances Appendix A, Zoning, Article VIII.- Use Districts and Conditional Uses, Section 1.37, R-1A Large Lot Single-Family Residential District, Subsection 5, Area Requirements; Section 1.371, R-1 Single-Family Residential District, Subsection 5, Area Requirements; Section 1.372, R-1T Townhouse Residential District, Subsection 5, Area Requirements; Section 1.39, R-3 Multi-Family Residential District, Subsection 5, Area Requirements; Section 1.40, R-4 Mobile Home District, Subsection 2, Permitted Uses, Subsection 3, Conditional Uses, Subsection 4, Prohibited Uses, Subsection 5, Area Requirements, and Subsection 6, Required Conditions, Adoption of Ordinance#5627– Cervantes

Over the years several concerns had been voiced to staff in regards to the residential regulations requirements from developers. Most of the concerns were regarding the width, length and square footage requirements being difficult to comply with especially in the R-1 and R-1A zones. In light of those concerns, staff was given a directive by the City Council to revisit the residential regulations and reduce the requirements especially in the R-1 and R-1A zones. Staff did a comparison with the City of McAllen and learned that the City of McAllen had less strict requirements in their R-1 zoning. With their new adopted code McAllen only requires 45 feet of lot frontage and 5,000 square feet. McAllen did not have large lot residential zones. Mission, Edinburg and Brownsville are the only cities in the Rio Grande Valley that had large lot single-family zoning categories. Staff was recommending that modifications be made to the R-1 (Single Family Residential District), R-1A (Large Lot Single Family District), R-1T (Townhouse Residential District), R-3 (Multi-family Residential District), and the R-4 (Mobile & Modular Residential District). In the R-4 zoning the proposed changes would prohibit mobile home subdivisions and would only allow mobile home parks where the spaces are rented and not sold.

The Texas legislature was considering SB15 that would prohibit cities from regulating lot sizes in the spirit of providing affordable housing opportunities to Texans.
Staff and City Manager recommended approval.

Mayor Garza asked if there were any comments for or against the request.
There were no comments.

Mayor Pro Tem Plata moved to approve ordinance amendment to the City of Mission Code of Ordinances Appendix A, Zoning, Article VIII.- Use Districts and Conditional Uses, Section 1.37, R-1A Large Lot Single-Family Residential District, Subsection 5, Area Requirements; Section 1.371, R-1 Single-Family Residential District, Subsection 5, Area Requirements; Section 1.372, R-1T Townhouse Residential District, Subsection 5, Area Requirements; Section 1.39, R-3 Multi-Family Residential District, Subsection 5, Area Requirements; Section 1.40, R-4 Mobile Home District, Subsection 2, Permitted Uses, Subsection 3, Conditional Uses, Subsection 4, Prohibited

Uses, Subsection 5, Area Requirements, and Subsection 6, Required Conditions, Adoption of Ordinance#5627. Motion was seconded by Councilman Vela and approved unanimously 5-0.

ORDINANCE NO. 5627

AN ORDINANCE AMENDING THE CITY OF MISSION CODE OF ORDINANCES APPENDIX A, ZONING, ARTICLE VIII.-USE DISTRICTS AND CONDITIONAL USES, SECTION 1.37, R-1A LARGE LOT SINGLE-FAMILY RESIDENTIAL DISTRICT, SUBSECTION 5, AREA REQUIREMENTS; SECTION 1.371, R-1 SINGLE-FAMILY RESIDENTIAL DISTRICT, SUBSECTION 5, AREA REQUIREMENTS; SECTION 1.372, R-1T TOWNHOUSE RESIDENTIAL DISTRICT, SUBSECTION 5, AREA REQUIREMENTS; SECTION 1.39, R-3 MULTIFAMILY RESIDENTIAL DISTRICT, SUBSECTION 5, AREA REQUIREMENTS; SECTION 1.40, R-4 MOBILE HOME DISTRICT; SUBSECTION 2, PERMITTED USES, SUBSECTION 3, CONDITIONAL USES, SUBSECTION 4, PROHIBITED USES, SUBSECTION 5, AREA REQUIREMENTS, AND SUBSECTION 6, REQUIRED CONDITIONS; PROVIDING REPEALER; PROVIDING SEVERABILITY CLAUSE; PROVIDING EFFECTIVE DATE; AND PROVIDING FOR PUBLICATION AND ORDAINING OTHER MATTERS TO THE FOREGOING

15. Public hearing and take action to consider a rezoning request from Agricultural Open Interim ("AO-I") to General Business District ("C-3") being a 1.33 acre tract of land, being out of and forming a part or portion of Lot 25-5, West Addition to Sharyland Subdivision, located along the North side of West Griffin Parkway (FM 495) approximately 1,062 feet East of Holland Avenue. Applicant: SecureCare MoveIt McAllen, LLC c/o AVAD Capital LLC, Adoption of Ordinance#5628 – Cervantes

The applicant was requesting to rezone the subject property from Agricultural Open Interim, ("AO-I") to General Business District ("C-3") to allow for an expansion of the existing "Move It Storage" units to the properties the company owns to the West). For the expansion a portion of the property is already zoned "C-3" but the remaining 93 feet in the western edge of their property was not properly zoned. The site was located along the North side of West Griffin Parkway approximately 1,062 feet east of Holland Avenue and approximately 1,370 feet west of Conway Avenue. The subject property for rezoning measured 621 feet by 93 feet for a total area of 57,753 square feet. The surrounding zones consisted of: Single Family Residential District ("R-1") to the North and General Business District ("C-3") to the East, South and West**.** Existing Land Uses were: Single family residential to the North, The Mission Executive Center and Move It Storage to the East, Vacant to the West, El Pato restaurant and Vacant to the South. The subject property was vacant**.** The Future Land Use Map showed the subject property as General Commercial since it had frontage to W. Griffin Parkway. The requested rezoning was in line with the future land use map.

Staff and City Manager recommended approval.

Mayor Garza asked if there were any comments for or against the request.

There were no comments.

Mayor Pro Tem Plata moved to approve a rezoning request from Agricultural Open Interim ("AO-I") to General Business District ("C-3") being a 1.33 acre tract of land, being out of and forming a part or portion of Lot 25-5, West Addition to Sharyland Subdivision, located along the North side of West Griffin Parkway (FM 495) approximately 1,062 feet East of Holland Avenue. Applicant: SecureCare MoveIt McAllen, LLC c/o AVAD Capital LLC, Adoption of Ordinance#5628. Motion was seconded by Councilman Vela and approved unanimously 5-0.

ORDINANCE NO. 5628

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS GRANTING A REZONING FOR A 1.33 ACRE TRACT OF LAND, BEING OUT OF AND FORMING A PART OR PORTION OF LOT 25-5, WEST ADITION TO SHARYLAND SUBDIVISION, LOCATED ALONG THE NORTH SIDE OF WEST GRIFFIN PARKWAY (FM 495) APPROXIMATELY 1,062 FEET EAST OF HOLLAND AVENUE, FROM AO-I (AGRICULTURAL OPEN INTERIM) TO C-3 (GENERAL BUSINESS)

16. Public hearing and take action to consider a rezoning request from Agricultural Open Interim ("AO-I") to Large Lot Single-family Residential District ("R-1A") for a tract of land containing 10.06 acres of land, being a part or portion of Lot 26-11, West Addition to Sharyland Subdivision, located along the East side of North Bryan Road approximately 1,280 feet North of East Griffin Parkway. Applicant: J.S. Kawamoto, LLC, and Adoption of Ordinance#5629 – Cervantes

The applicant was requesting to rezone the subject property from Agricultural Open Interim, ("AO-I") to Large Lot Single-family Residential District to allow for a new single-family development named The Orchards at James subdivision to be built on the property. The site was located approximately 1280' North of E. Griffin Parkway along the East side of N. Bryan Road. The surrounding zones consisted of: Large Lot Single-family District ("R-1A") to the North and East, and Agricultural Open Interim District ("AO-I") to the south and west existing land uses were: Single family residential to the North and East, Vacant and a single-family home to the South and Vacant to the West. The site was vacant.

The developer was proposing a 34-lot subdivision with an onsite drainage detention area south of the entrance from Bryan Road. The proposed Las Brisas Drive, a public street, will connect to Las Brisas Drive in the Sunterra Estates subdivision. The future land use map showed this property as Lower Density Residential. The requested rezoning was in line with the future land use map. In addition, the proposed subdivision was in line with the new standards for low-density residential development.

Staff and City Manager recommended approval.

Mayor Garza asked if there were any comments for or against the request.

There were no comments.

Mayor Pro Tem Plata moved to approve a rezoning request from Agricultural Open Interim ("AO-I") to Large Lot Single-family Residential District ("R-1A") for a tract of land containing 10.06 acres of land, being a part or portion of Lot 26-11, West Addition to Sharyland Subdivision, located along the East side of North Bryan Road approximately 1,280 feet North of East Griffin Parkway. Applicant: J.S. Kawamoto, LLC, and Adoption of Ordinance#5629. Motion was seconded by Councilman Vela and approved unanimously 5-0.

ORDINANCE NO. 5629

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS GRANTING A REZONING FOR A TRACT OF LAND CONTAINING, 10.06 ACRES OF LAND, BEING PART OR PORTION OF LOT 26-11, WEST ADDITION TO SHARYLAND SUBDIVISION, LOCATED APPROXIMATLEY 1280' NORTH OF E. GRIFFIN PARKWAY ALONG THE EAST SIDE OF NORTH BRAYN ROAD, FROM AO-I (AGRICULTURAL OPEN INTERIM) TO R-1A (LARGE LOT SINGLE FAMILY)

17. Public hearing and take action to consider a rezoning request from Agricultural Open Interim ("AO-I") to Large Lot Single-family Residential District ("R-1A") for a tract of land containing 9.99 acres of land, being a part or portion of Lot 26-10, West Addition to Sharyland Subdivision, located along the West side of North Bryan Road

approximately 1,280 feet North of East Griffin Parkway. Applicant: J.S. Kawamoto, LLC, and Adoption of Ordinance#5630 - Cervantes

The applicant was requesting to rezone the subject property from Agricultural Open Interim, ("AO-I") to Large Lot Single-family Residential District ("R-1A") to allow for a new single-family development named ShiZue Gardens at James subdivision to be built on the property . The site was located approximately 1280' North of E. Griffin Parkway along the West side of N. Bryan Road. The surrounding zones consisted of: Large Lot Single Family District ("R-1A") to the North and West and Agricultural Open Interim District ("AO-I") to the East and South. Existing land uses were: Single family residential to the North, South and West, Vacant to the East, and the site was vacant.

The developer was proposing a 35-lot subdivision with an onsite drainage detention area at the entrance from Bryan Road. The proposed Las Brisas Drive, a public street, would connect to East Solar Drive in the Highland Park subdivision. The future land use map showed this property as Lower Density Residential. The requested rezoning was in line with the future land use map. In addition, the proposed subdivision was in line with the new standards for low-density residential development.

Staff and City Manager recommended approval.

Mayor Garza asked if there were any comments for or against the request.

There were no comments.

Mayor Pro Tem Plata moved to approve a Conditional Use Permit to place a Mobile Food Unit - Pepe Noches, being Lot C, Girasol Estates Subdivision in a (C-3) General Business District, located at 1726 W. Griffin Parkway, C-3, Joaquin Diaz, Adoption of Ordinance # 5631. Motion was seconded by Councilman Vela and approved unanimously 5-0.

ORDINANCE NO. 5630

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS GRANTING A REZONING FOR A TRACT OF LAND CONTAINING 9.99 ACRES OF LAND, BEING PART OR PORTION OF LOT 26-10, WEST ADDITION TO SHARYLAND SUBDIVISION, LOCATED APPROXIMATELY 1280' NORTH OF E. GRIFFIN PARKWAY ALONG THE WEST SIDE OF N. BRYAN ROAD, FROM AO-I (AGRICULTURAL OPEN INTERIM) TO R-1A (LARGE LOT SINGLE FAMILY RESIDENTIAL)

18. Conditional Use Permit to place a Mobile Food Unit - Pepe Noches, being Lot C, Girasol Estates Subdivision in a (C-3) General Business District, located at 1726 W. Griffin Parkway, C-3, Joaquin Diaz, Adoption of Ordinance # 5631 – Cervantes

The site was located at the Northeast corner of W. Griffin Parkway and Salinas Drive. The applicant was requesting a conditional use permit to place an 8'x22' mobile food unit underneath the carport to sell Mexican food. His menu would include tacos, enchiladas, papas asadas, menudo among other items. The proposed hours of operation were as follows: Monday – Thursday from 5:00 pm to 12:00 am, and Friday & Saturday from 5:00 pm to 1:00 am**.** The applicant was proposing to have 2 tables with 6 chairs each for a total of 12 seating spaces. He would be required to have 4 parking spaces (1 parking space for every 3 seats =4). There was a total of 12 parking spaces available for this location to be shared with the existing carwash.

The Planning staff had not received any objections to the request from the surrounding property owners. Staff mailed out (16) legal notices to surrounding property owners.

Staff and City Manager recommended approval of the request subject to compliance with the following conditions. 1 year re-evaluation to assess this new operation.

Must comply with all City Codes (Building, Fire, Health, and Sign, etc.).

Mayor Garza asked if there were any comments for or against the request.

Joaquin Diaz, 1726 W. Griffin Parkway, stated that he understood that the business next door to his affects the traffic in the area. He said that his business would be more organized and had plenty of parking available. He also requested to have a six-month period to install an irrigation/drip system for the landscaping in his area.

Councilwoman Ortega asked if they could table the item so that they could further discuss the traffic concerns coming from El Ronco.

Mayor Garza stated that the issues and concerns being discussed were from a different establishment and should not be the cause of this new business not being able to obtain a permit.

Councilwoman Gerlach agreed with Mayor Garza.

Mayor Pro Tem Plata stated that the area needed landscaping and the applicant should be given 3 months instead of 6 to install the irrigation/drip system.

Mayor Pro Tem Plata moved to approve a Conditional Use Permit to place a Mobile Food Unit - Pepe Noches, being Lot C, Girasol Estates Subdivision in a (C-3) General Business District, located at 1726 W. Griffin Parkway, C-3, Joaquin Diaz, Adoption of Ordinance # 5631 giving the applicant 3 months to install the irrigation/drip system for landscaping purposes. Motion was seconded by Councilman Vela and approved unanimously 5-0.

ORDINANCE NO. 5631

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS GRANTING A CONDITIONAL USE PERMIT TO PLACE A MOBILE FOOD TRUCK - PEPE NOCHES, 1726 W. GRIFFIN PARKWAY, LOT C, GIRASOL ESTATES SUBDIVISION

19. Public hearing and take action to consider a Conditional Use Permit for a Drive-Thru Service Window – Chipotle restaurant, being Lot 6, North Sharyland Commons Subdivision in a (C-3) General Business District, located at 100 N. Shary Road. Applicant: Kimco Chipotle, Adoption of Ordinance #5632 – Cervantes

The site was located at the Southeast corner on N. Shary Road and Ruby Red Blvd. The site would include a drive thru service window on the north side of the building. Access to the drive thru service window would be off two (2) points. One access was off Ruby Red Boulevard via a 24-foot-wide driveway. The second access was off a service road via a 24-foot-wide driveway. They would place the order on the east side of the building and pick up the orders on the north side. The customers would drive-thru window location allowed stacking for approximately 7 vehicles. The proposed hours of operation were as follows: Sunday – Saturday from 10:45 am to 11:00 pm. The working staff would be 20 to 30 employees in different shifts. In reviewing the floor plan, there was a total of 19 tables with a total of 54 seating spaces proposed, which would require 18 parking spaces. The site plan showed a total of 36 parking spaces provided.

The Planning Staff had not received any objections to the request from the surrounding property owners. Staff mailed out (16) legal notices to surrounding property owners.

Staff and City Manager recommended approval for Life of Use subject to: Must comply with all City Codes (Building, Fire, Health, etc.) Installation of a speed bump at the end of the ordering window, acquisition of a business license prior to occupancy, and CUP not be transferable to others

Mayor Garza asked if there were any comments for or against the request.

There were no comments.

Mayor Pro Tem Plata moved to approve a Conditional Use Permit for a Drive-Thru Service Window – Chipotle restaurant, being Lot 6, North Sharyland Commons Subdivision in a (C-3) General Business District, located at 100 N. Shary Road. Applicant: Kimco Chipotle, Adoption of Ordinance #5632. Motion was seconded by Councilwoman Ortega and approved unanimously 5-0.

ORDINANCE NO. 5632

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS GRANTING A CONDITIONAL USE PERMIT FOR A DRIVE-THRU SERVICE WINDOW – CHIPOTLE RESTAURANT, BEING LOT 6, NORTH SHARYLAND COMMONS SUBDIVISION

20. Public hearing and take action to consider a Conditional Use Permit for an Event Center – Charmed Event Venue, being Lot 19, Sparks & Townsend Plaza in a (C-3) General Business District, located at 2704 E. Griffin Parkway, Ste. A1 Applicant: Natalie Franco, Adoption of Ordinance # 5633 - Cervantes

The site was located approximately 450 feet West of N. Taylor Road along the South side of E. Griffin Parkway (F.M. 495). The applicant was leasing a suite for an Event Center that will be named “Charmed Event Venue”. Proposed activities: The venue featured several types of events and private gatherings. The proposed hours of operation were as follows: Monday thru Sunday from 9:00 am to 9:00 pm. Staff will be 2 employees. Due to the total of 54 proposed chairs, a total of 18 parking spaces were needed. There was a total of 103 parking spaces held in common for the plaza. The Planning Staff had not received any objections to the request from the surrounding property owners. Staff mailed out (62) legal notices to the surrounding property owners. In accordance with the zoning ordinance, the P&Z and City Council may impose requirements and conditions of approval as are needed to ensure that a use requested by a conditional use permit is compatible and complementary to adjacent properties.

Staff and City Manager recommended approval for 2 years subject to: Must comply with all City Codes (Building, Fire, Health, etc.), Hours of operation are Monday thru Sunday from 9:00am to 9:00pm. Must comply with the noise ordinance. Acquisition of a business license prior to occupancy, CUP not be transferable to others

Mayor Garza asked if there were any comments for or against the request.

Natalie Franco, applicant, clarified the hours of operation for the business, stating that most of the events would be in the evenings and on weekends. Therefore, there should not be an issue with parking.

Mayor Pro Tem Plata moved to approve Conditional Use Permit for an Event Center – Charmed Event Venue, being Lot 19, Sparks & Townsend Plaza in a (C-3) General Business District,

located at 2704 E. Griffin Parkway, Ste. A1 Applicant: Natalie Franco, Adoption of Ordinance # 5633. Motion was seconded by Councilwoman Gerlach and approved unanimously 5-0.

ORDINANCE NO. 5633

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS GRANTING A CONDITIONAL USE PERMIT FOR AN EVENT CENTER – CHARMED EVENT VENUE, BEING LOT 19, SPARKS & TOWNSEND SUBDIVISION, LOCATED AT 2704 E. GRIFFIN PARKWAY, STE. A1, APPLICANT: NATALIE FRANCO

21. Conditional Use Permit Renewal for Drive-Thru Service Windows and the Sale & On-Site Consumption of Alcoholic Beverages at La Palma Azul Snack Shop in a (C-3) General Business District located at 3501 N. Conway Avenue, Ste. 1, being Lot 2, IHOP on Conway Subdivision, C-3, Elio C. Garza, Adoption of Ordinance # 5634 – Cervantes

The site was located approximately 1,355 feet north of Mile 2 Road along the west side of Conway Avenue. The applicant leased a 1,701 sq.ft. building for a snack shop, which included two drive-thru service windows on the north side of the building. Access to the site was from Conway Avenue via a 24' driveway. Customers place the order on the first window and then proceed to pickup the order on the second window. The drive-thru windows allowed stacking for approximately 3 vehicles. The applicant applied for a conditional use permit renewal to continue utilizing the windows and to be able to continue to offer alcoholic beverages with the meals or to go.The applicant had been in operation at this location since October 29, 2024. The last conditional use permit approved for this location was on August 26, 2024 for a period of 6 months after obtaining their business license.

The proposed hours of operation were as follows: Monday – Saturday from 11:00 am to 10:00 pm, and Sunday from 12:00 pm to 8:30 pm**.** Staff: 9 employees in different shifts**.** There was a total of 3 tables with 4 chairs each for a total of 12 seating spaces, which would require 4 parking spaces (1 parking space for every 3 seats =4). There was a total of 130 parking spaces in the commercial plaza that are shared with the other businesses. The Planning staff had not received any objections to the request from the surrounding property owners. Staff mailed out (14) legal notices to surrounding property owners.

Staff and City Manager recommended approval of the request subject to compliance with the following conditions: 2 year re-evaluation to continue to assess this business, must comply with all City Codes (Building, Fire, Health, and Sign, etc.), restrooms must be accessible to employees and patrons at all times., CUP not transferable to others, hours of operation were Monday – Saturday from 11:00 am to 10:00 pm, and Sunday from 12:00 pm to 8:30 pm.

Mayor Garza asked if there were any comments for or against the request.

There were no comments.

Mayor Pro Tem Plata moved to approve a Conditional Use Permit Renewal for Drive-Thru Service Windows and the Sale & On-Site Consumption of Alcoholic Beverages at La Palma Azul Snack Shop in a (C-3) General Business District located at 3501 N. Conway Avenue, Ste. 1, being Lot 2, IHOP on Conway Subdivision, C-3, Elio C. Garza, Adoption of Ordinance # 5634. Motion was seconded by Councilman Vela and approved unanimously 5-0.

ORDINANCE NO. 5634

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS GRANTING A CONDITIONAL USE PERMIT RENEWAL FOR A DRIVE-THRU SERVICE WINDOW AND

THE SALE & ON-SITE CONSUMPTION OF ALCOHOLIC BEVERAGES AT LA PALMA AZUL SNACK SHOP IN A (C-3) GENERAL BUSINESS DISTRICT, 3501 N. CONWAY AVENUE, STE. 1, LOT 2, IHOP ON CONWAY SUBSIVISION

22. To consider an ordinance amendment to the City of Mission Code of Ordinances Chapter 98 – Subdivisions, Article III – Minimum Requirement for Standards and Specifications, Section 98-144. Park Dedication of Fees in Lieu of Requirements, Subsection (D) Money in Lieu of Land, Amending the Park Fees Required per Dwelling Unit during the Subdivision Process, and Adoption of Ordinance No. 5635 - Cervantes

On January 28, 2019, the City Council adopted Ordinance #4760 increasing the park fees per dwelling unit during the subdivision process from $300 to $500. It was suggested during the meeting that the topic be readdressed in 3 or 4 years. On December 12, 2023, the Parks and Recreation Board considered an amendment to increase the park fees from $500 to $650, but for the fee to not be automatically recurring or increased unless the Board approved it.

Staff researched the park fee requirements for other cities in the Rio Grande Valley and compared those results to Mission's. It was determined that the City of Mission was charging less than Alton, Edinburg, McAllen and San Juan. Most cities also considered an inflation factor and increase the fee by $25 each annual anniversary to be capped at $750 per dwelling unit.

Staff and City Manager recommended approval.

Mayor Garza asked if there were any comments for or against the request.

There were no comments.

Mayor Pro Tem Plata moved to approve an ordinance amendment to the City of Mission Code of Ordinances Chapter 98 – Subdivisions, Article III – Minimum Requirement for Standards and Specifications, Section 98-144. Park Dedication of Fees in Lieu of Requirements, Subsection (D) Money in Lieu of Land, Amending the Park Fees Required per Dwelling Unit during the Subdivision Process, and Adoption of Ordinance No. 5635. Motion was seconded by Councilwoman Ortega and approved unanimously 5-0.

ORDINANCE NO. 5635

AN ORDINANCE AMENDING THE CITY OF MISSION CODE OF ORDINANCES CHAPTER 98-SUBDIVISIONS, ARTICLE III – MINIMUM REQUIREMENT FOR STANDARDS AND SPECIFICATIONS, SECTION 98-144. PARK DEDICATION OF FEES IN LIEU OF REQUIREMENTS, SUBSECTION (D) MONEY IN LIEU OF LAND, AMENDING THE PARK FEES REQUIRED PER DWELLING UNIT DURING THE SUBDIVISION PROCESS; PROVIDING REPEALER CLAUSE; PROVIDING SEVERABILITY CLAUSE; PROVIDING EFFECTIVE DATE; AND PROVIDING FOR PUBLICATION

23. To consider an ordinance amendment to the City of Mission Code of Ordinances Appendix A, Zoning, Section 1.2. Definitions. by defining Mobile Food Park; Article X. Conditional Use Permits, Section 1.56 Conditions of Conditional Use, Subsection (11) Mobile Food Unit, by establishing a radius for Mobile Food Units and Mobile Food Parks, Adoption of Ordinance #5636 – Cervantes

Staff was given a directive by the City Council to revisit the Mobile Food Unit Ordinance in regards to increasing the distance limitation between mobile food units and mobile food parks.

Staff researched the distance limitation between units for other Valley cities and compared those results to Mission's. It was determined that only the City of Alton and the City of San Benito had a distance requirement. The City of Alton does not allow mobile food units to be within 300 feet of the front door to a restaurant or a food truck park. The City of San Benito does not allow a mobile food truck within 100 feet of an adjoining business primary entrance. In Harlingen, the mobile food unit was required to be moved out in the evening and brought back in the following day. The other cities did not have a distance limitation requirement or required a conditional use permit. Staff took this proposed amendment to the Ordinance Review Committee for their consideration and they voted in favor of establishing a one-mile distance minimum separation from an existing and operational mobile food unit and/or mobile food park. For new mobile food parks, the proposed regulation was for them not to be allowed within half-mile of another mobile food park or within one-mile of an existing mobile food unit.

Staff and City Manager recommended approval.

Mayor Garza asked if there were any comments for or against the request.

There were no comments.

Councilwoman Ortega moved to approve an ordinance amendment to the City of Mission Code of Ordinances Appendix A, Zoning, Section 1.2. Definitions. by defining Mobile Food Park; Article X. Conditional Use Permits, Section 1.56 Conditions of Conditional Use, Subsection (11) Mobile Food Unit, by establishing a radius for Mobile Food Units and Mobile Food Parks, Adoption of Ordinance #5636. Motion was seconded by Mayor Pro Tem Plata and approved unanimously 5-0.

ORDINANCE NO. 5636

AN ORDINANCE AMENDING THE CITY OF MISSION CODE OF ORDINANCES APPENDIX A, ZONING, SECTION 1.2. DEFINITIONS. BY DEFINING MOBILE FOOD PARK; ARTICLE X. CONDITIONAL USE PERMITS, SECTION 1.56 CONDITIONS OF CONDITIONAL USE, SUBSECTION (11) MOBILE FOOD UNIT, BY ESTABLISHING A RADIUS FOR MOBILE FOOD UNITS AND MOBILE FOOD PARKS; REPEALING ALL ORDINANCES IN CONFLICT HEREWITH; PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING EFFECTIVE DATE

APPROVALS AND AUTHORIZATIONS

24. Plat Approval Subject to Conditions: The Orchards at the James Subdivision, a tract of land containing 10.06 acres of land, situated in Hidalgo County, Texas, being part or portion of Lot 26-11, West Addition to Sharyland Subdivision, AO-I (Proposed R-1A), Developer: Earth Works Development, Inc., Engineer: Javier Hinojosa Engineering, - Cervantes

The proposed The Orchards at the James Subdivision consisted of thirty-four single family residential lots and it was located along the East side of N. Bryan Road approximately 1,280 feet North of E. Griffin Parkway (F.M. 495). This project was part of a Master Plan whereas the developer would be required to comply with all the land use and infrastructure planning requirements. The proposed subdivision was consistent with the surrounding single-family residential district area. Water and Sewer services would be provided by the City of Mission. Storm water drainage requirements met the current standard for a 50-year storm event. The widening of Bryan Road in conformance with the thoroughfare plan, The required Capital

Sewer Recovery Fees ($200xlot), Park Fees ($500xlot), Conveyance or Payment of Water Rights ($3000xac.), and all other format findings would be complied with prior to the subdivision recording. The proposed Las Brisas Drive, a public street, will connect to Las Brisas Drive in the Sunterra Estates Subdivision. The proposed lots were in line with the proposed changes to the lot sizes for R1-A zoning.

Staff and City Manager recommended approval.

Mayor Pro Tem Plata moved to approve a Plat Subject to Conditions: The Orchards at the James Subdivision, a tract of land containing 10.06 acres of land, situated in Hidalgo County, Texas, being part or portion of Lot 26-11, West Addition to Sharyland Subdivision, AO-I (Proposed R-1A), Developer: Earth Works Development, Inc., Engineer: Javier Hinojosa Engineering. Motion was seconded by Councilwoman Ortega and approved unanimously 5-0.

25. Plat Approval Subject to Conditions: ShiZue Gardens at the James Subdivision, a tract of land containing 9.99 acres of land, situated in Hidalgo County, Texas, being part or portion of Lot 26-10, West Addition to Sharyland Subdivision, AO-I (Proposed R-1A), Developer: Earth Works Development, Inc., Engineer: Javier Hinojosa Engineering, - Cervantes

The proposed ShiZue Gardens at the James Subdivision consisted of thirty-five single family residential lots and it is located along the West side of N. Bryan Road approximately 1,280 feet North of E. Griffin Parkway (F.M. 495). The proposed Las Brisas Drive, a public street, will connect to East Solar Drive in the Highland Park Subdivision. The proposed lots measure 65 feet in width by 140 feet in depth consistent with the proposed new lot size minimums for R1-A zoning. The proposed subdivision was consistent with surrounding single-family residential district area. Water and Sewer services would be provided by the City of Mission. Storm water drainage requirements met the current standard for a 50-year storm event. The widening of Bryan Road in conformance with the thoroughfare plan, The required Capital Sewer Recovery Fees ($200xlot), Park Fees ($500xlot), Conveyance or Payment of Water Rights ($3000xac.), and all other format findings would be complied with prior to the subdivision recording.

Staff and City Manager recommended approval.

Mayor Pro Tem Plata moved to approve a Plat Approval Subject to Conditions: ShiZue Gardens at the James Subdivision, a tract of land containing 9.99 acres of land, situated in Hidalgo County, Texas, being part or portion of Lot 26-10, West Addition to Sharyland Subdivision, AO-I (Proposed R-1A), Developer: Earth Works Development, Inc., Engineer: Javier Hinojosa Engineering. Motion was seconded by Councilwoman Ortega and approved unanimously 5-0.

Councilwoman Ortega stepped out of the meeting at 5:03 p.m.

26. Plat Approval: Bryan Landing Subdivision (Private), a 27.187-acre tract of land, out of the northern portion of a 27.969 – acre tract out of Lot 29-10, West Addition to Sharyland, R-1, Developer: Omar Garcia., Engineer: Izaguirre Engineering Group, LLC., - Cervantes

The subdivision was located along the West East side of Bryan Road approximately 920 feet North of East Mile 2 Road. This development consisted of 103 single family residential lots. Water service was extended from a 12” line located along the South right-of-way of East. Mile 2 Road into the subdivision with an 8” water line and looped to the Northwest side of this site

and to East by abandoning an existing 4" line along the West side of Bryan Road with a 12" line along the frontage of the development. There is a total of 12 fire hydrants as per the Fire Marshall's directive. The sanitary sewer line ran to and thru the subdivision collecting from 4" sewer stub outs front and center of each lot. The internal private streets were 32 feet back-to-back within 50 feet rights-of-way with 2 accesses only from Bryan Road. Storm drainage for this site was compliant for a 50-year storm event. The Engineering Department has approved the drainage construction as built.

Staff and City Manager recommended approval.

Mayor Pro Tem Plata moved to approve a Plat: Bryan Landing Subdivision (Private), a 27.187-acre tract of land, out of the northern portion of a 27.969 – acre tract out of Lot 29-10, West Addition to Sharyland, R-1, Developer: Omar Garcia., Engineer: Izaguirre Engineering Group, LLC. Motion was seconded by Councilman Vela and approved unanimously 4-0.

27. Authorize Mayor to execute Affidavit for Economically Disadvantaged Counties (EDC) Program Application to widen Military Parkway from Inspiration Road to FM 1016 from a two lane to a four-lane divided with TxDOT funding will be paid with bond proceeds – Terrazas

The application allowed the city to apply for the EDC reduction on the local participation for construction to widen Military Parkway from Inspiration Road to FM 1016 from a two lane to a four-lane divided. This would reduce the cost participation for the city after adjustment to from $1,390,125.80 to $152,913.84.

Staff and City Manager recommended approval.

Councilwoman Gerlach moved to Authorize Mayor to execute Affidavit for Economically Disadvantaged Counties (EDC) Program Application to widen Military Parkway from Inspiration Road to FM 1016 from a two lane to a four-lane divided with TxDOT funding will be paid with bond proceeds. Motion was seconded by Mayor Pro Tem Plata and approved unanimously 4-0.

28. Authorization to Purchase Lawn Maintenance and Other Related Equipment from MAE Power Equipment Via Buy Board Contract # 706-23, in the Amount of $45,173.52 – Bentsen

Approval for the purchase lawn maintenance and other related equipment for lawn care of City parks, ballfields, facilities and Right of Ways via State Approved Buy Board Contract # 706-23. Equipment included in this purchase were: 2 x 72" Zero-Turn Turf Tiger Mowers, 1 x Mower Mount Blower and mounting attachments, 1 x Industrial 2200W Honda Generator, 2 x Stihl Back Pack Blowers and 6 x Stihl Loop Trimmers (weed eaters) in the amount of $45,173.52.

Staff and City Manager recommended approval.

Mayor Pro Tem Plata moved to Purchase Lawn Maintenance and Other Related Equipment from MAE Power Equipment Via Buy Board Contract # 706-23, in the Amount of $45,173.52. Motion was seconded by Councilman Vela and approved unanimously 4-0.

29. Consideration and approval of Resolution # 1983 declaring expectation to reimburse expenditures with proceeds of future debt – Perez

The City intended to issue debt for contractual obligations incurred or to be incurred for the construction of public works, for the purchase of materials, supplies, equipment, machinery, buildings, land and rights-of-way for authorized needs and purposes, and for the payment of contractual obligations for professional services for the City's authorized needs and purposes.

The City desired to preserve its ability to reimburse the capital expenditures with proceeds of tax-exempt obligations.

Staff and City Manager recommended approval.

Councilwoman Gerlach moved to approve Resolution # 1893 declaring expectation to reimburse expenditures with proceeds of future debt. Motion was seconded by Councilman Vela and approved unanimously 4-0.

RESOLUTION NO. 1983
RESOLUTION DECLARING EXPECTATION TO REIMBURSE
EXPENDITURES WITH PROCEEDS OF FUTURE DEBT

Mayor Pro Tem Plata moved to untable item 30. Motion was seconded by Councilman Vela and approved unanimously, 4-0.

UNFINISHED BUSINESS

30. Tabled 04/14/2025: Approval of Resolution No.____ for a license to encroach into a City of Mission owned 24 feet by 40 feet strip of land for the property located at 1020 Los Ebanos Road bearing a legal description of a 0.02 acre tract of land, more or less, being a portion of a 40-foot by 640-foot strip of land adjacent to Mission Jaycees Park out of Lot 21-3, West Addition to Sharyland Subdivision. Applicant: Dr. Marisol Rocha, Vanguard Superintendent of Schools – Cervantes

Dr. Marisol Rocha, the applicant, was requesting a license to encroach 24’x40’, more or less, onto a 40’x640’ City owned strip of land north of the El Divino Redentor property to allow for a driveway as emergency egress as required by the Fire Department for the installation of two proposed portable buildings to be used by Vanguard Academy. The City owned land measured approximately 40’x640’ and is currently vacant primarily used for utilities. Based on the site plan, the applicant would need to pave the driveway which would connect to the existing Jaycees Park parking lot and would be required to overlay the alley along the east side of Jaycee Park to Barnes Street. The request had been reviewed by the Staff Review Committee. There was no objection to the requested license to encroach with conditions.

A previous similar request was granted to the El Divino Church resulting in a driveway connection from the church parking lot to the City park

Staff recommended approval of the request subject to: Ownership of the property shall remain accessible to the city at all times. The City reserved the right at any time now or in the future to remove the proposed improvements within the property for any reason, and shall not be required to provide reimbursement for the improvements. The proposed improvements shall conform to City standards and shall not be constructed in such a manner as to cause a nuisance or storm water runoff onto adjacent properties. That Vanguard School at El Divino Redentor, its representatives, heirs, administrators, successors and assigns shall indemnify and hold the CITY OF MISSION harmless from any claim, suit, demand, or judgement arising from the encroachment of said items as described in this Revocable License To Encroach

regardless of whether or not such claim, suit demand, or judgement results from injuries, death or property damage caused by the sole, joint or concurrent negligence or gross negligence of the City of Mission.

The Licensee must obtain al necessary permits and approvals prior to the use of the property. The Licensee shall provide an overlay of asphalt over the existing alley along the east side of Jaycee Park to Barnes Street. The Licensee must maintain the said property area in a safe and clean condition. The granting of the license agreement does not guarantee the conditional use permit for the two portable buildings

Mayor Garza inquired on what the next step would be should the resolution be approved today.

Xavier Cervantes, Planning Director, suggested that this item be tabled until an item for portable buildings would be presented at the following council meeting.

Mayor Pro Tem Plata moved to table this item. Motion was seconded by Councilwoman Gerlach and approved unanimously 4-0.

ROUTINE MATTERS

City Manager Comments Dia del Nino Dia del Libro (event to celebrate dia del niño) Wednesday, April 30th at 5:00 pm Speer Memorial Library, Mayor's Annual Evening of Prayer May 6, 2025 at 6:30 pm Mission Event Center, Mental Health Art Class Event May 7th at 6:30 pm Mission Event Center, Yoga for Mental Wellness May 8th at 6:30 pm Mission Event Center, Texas Citrus Fiesta New Float Unveiling May 9th at 10:30 am Texas Citrus Mutual - 901 Business Park Dr. Police, Memorial Ceremony May 12th at 10:30 am Mission Police Department

City Council Comments – Mayor Pro Tem Plata invited everyone to the Mayor's Annual Evening of Prayer on May 6th. Councilwoman Gerlach echoed Mayor Pro Tem Plata's remarks.

Mayor's Comments – Mayor Garza stated that the City had a table top run for emergency situations which was put together by Mr. Roel Mendiola, Sanitation Director. The whole team was present to and as always, the city would expect the best and plan for the worst.

EXECUTIVE SESSION

Upon conclusion of Executive Session at 4:30 p.m., Mayor Pro Tem Plata moved to reconvene the regular meeting and proceeded with item 14 of the agenda. Motion was seconded by Councilwoman Ortega and approved unanimously 5-0.

1. Closed session pursuant to Tex. Gov't Code Section 551.074 (Personnel Matters) Evaluation of City Manager relating to goals and objectives

No Action

2. Closed session pursuant to Tex. Gov't Code Section 551.071 (Consultation with Attorney), Section 551.072 (Real Property) related to Cimarron

No Action

3. Closed session pursuant to Tex. Gov't Code Section 551.071 (Consultation with Attorney) regarding C-4509-23-H, Ramiro Cantu Jr., v. City of Mission, Texas, et al.

Councilwoman Ortega motioned to move forward as discussed in executive session. Motion was seconded by Councilwoman Gerlach and approved unanimously 5-0.

ADJOURNMENT

At 5:12 p.m., Mayor Pro Tem Plata moved for adjournment. Motion was seconded by Councilwoman Gerlach and approved unanimously 4-0.

_____

Norie Gonzalez Garza, Mayor

ATTEST:

_____

Anna Carrillo,

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: May 12, 2025

PRESENTED BY: Mike R. Perez, City Manager

AGENDA ITEM: Acknowledge Receipt of Minutes – Perez
Mission Tax Increment Reinvestment Zone – March 25, 2025
Mission Redevelopment Authority – March 25, 2025
Mission Economic Development Corporation – March 25, 2025
Mission Education Development Council – January 22, 2025
Mission Economic Development Authority – January 22, 2025
Mission Civil Service Commission – March 28, 2025

NATURE OF REQUEST:

See attached minutes.

BUGETED: Yes / No / N/A **FUND:** _____ **ACCT. #:** _____

BUDGET: $_____ **EST. COST:** $_____ **CURRENT BUDGET BALANCE:** $_____

BID AMOUNT: $_____

STAFF RECOMMENDATION:

Approval

Departmental Approval: N/A

Advisory Board Recommendation: N/A

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE:

APPROVED: _____

DISAPPROVED: _____

TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING_____

Mission Tax Increment Reinvestment Zone
Board of Directors Special Meeting
March 25, 2025

MINUTES

Call to Order, Establishment of Quorum

The Board of Directors of the Mission TIRZ #1, held a special meeting open to the public, by teleconference and in person, on March 25, 2025 at 801 N. Bryan Road, Mission, Texas and at 6:51 PM, the roll was called of the duly appointed members of the Board, to-wit:

Martin Garza, Chairman
Albert X. Chapa, Vice Chairman
Aissa I. Garza, Secretary
Efrain Reyna Jr.
Hector Moreno
Andrew C. Riddle
Dennis Burleson

All the above were present except Director Moreno and Vice Chairman Chapa. Participating in the Zoom teleconference were Sanjay Bapat, Armando Sandoval and Ezeiza Garcia. Participating in person were J.P. Terrazas, Joe Salazar, Judy Vega, and Executive Director Teclo J. Garcia.

I. Consider Consent Agenda

A. Call meeting to order and establish quorum.
B. Approve minutes of meeting of February 28, 2025, of the TIRZ #1.
C. Ratify all actions taken by the Mission Redevelopment Authority Board of Directors at the March 25, 2025 meeting.

Upon a motion duly made by Secretary Aissa I. Garza and seconded by Director Burleson, the Board unanimously approved the consent agenda and ratified all actions taken by the Mission Redevelopment Board of Directors at the meeting of March 25, 2025.

II. Adjournment

As there was no further business for the board to consider, upon a motion duly made by Secretary Aissa I. Garza and seconded by Director Reyna, the Board unanimously voted to adjourn the meeting at 6:52 PM.

By: _____ Attest: _____

Printed Name: Martin Garza Printed Name: Aissa I. Garza

Title: Chairman Title: Secretary

Date: _____ Date: _____

Mission Redevelopment Authority
Board of Directors Meeting
March 25, 2025

MINUTES

Call to Order, Establishment of Quorum

The Board of Directors of the Mission Redevelopment Authority (MRA) held a regular meeting open to the public, by teleconference and in person, on March 25, 2025, at 4:00 PM, at 801 N. Bryan Road, Mission Texas, and the roll was called of the duly appointed members of the Board, to-wit:

Martin Garza, Chairman
Albert X. Chapa, Vice Chairman
Aissa I. Garza, Secretary
Efrain Reyna Jr.
Hector Moreno
Andrew C. Riddle
Dennis Burleson

All the above were present except Directors Moreno and Vice Chair Chapa. Participating in the Zoom teleconference were Sanjay Bapat, Armando Sandoval and Ezeiza Garcia. Participating in person were J.P. Terrazas, Orlando Navarro, Joe Salazar, Damian D. Tijerina, Romeo Barrera, Ruben James de Jesus, Stephanie Mendiola, Judy Vega, and Executive Director Teclo J. Garcia.

1. **Call Meeting to Order at 4:17 PM.**

   Chairman Martin Garza opened the meeting with a welcome to all.

2. **Citizens' Participation:** None.

3. **Approval of minutes: February 28, 2025**

   There being no changes or corrections, upon a motion duly made by Director Reyna and seconded by Director Riddle, the Board unanimously approved the Board meeting minutes of February 28, 2025.

4. **Acceptance of Project Reports.**

   Chairman Martin Garza recognized Orlando Navarro with Killam Development to report on **El Milagro Phase I Project**. Mr. Navarro indicated that there was a problem with AEP and the lighting last month; however, he confirmed that the lighting equipment has not arrived on site and AEP is getting ready to install it. Mr. Navarro also stated that he is collaborating with TIRZ staff to arrange a tour of the project for the Board and a date and time will be announced when it is finalized.

   Upon a motion duly made by Secretary Aissa I. Garza and seconded by Director Reyna, the Board unanimously accepted **Killam Development's El Milagro Phase I** report as presented.

   Secretary Aissa I. Garza left the meeting at 4:26 PM.

Chairman Martin Garza recognized Romeo Barrera, P.E., with Halff Associates to report on the **Hoerner Street Project**. Total engineering costs for this project are $98,000. Mr. Barrera reported that Halff has submitted a preliminary 100% set of the plans to the City of Mission for their comments and that they are awaiting approval of stormwater discharge into the existing pond on E. 1st Street near the Las Esperanza development. He noted that the City of Mission held discussions with United Irrigation District (UID) about acquisition from for the remaining property within the project's ROW (Parcel #8). Asst. City Manager J.P. Terrazas mentioned that there was an appraisal done back in 2020 on Parcel 8, but most likely the appraised value has increased since then; however, it is to the benefit of the property owner to adhere to the same appraised value due to the benefits it will bring after utilities are in place. Mr. Barrera said that although the project's design has been completed, the project can't move forward until all properties have been acquired.

Secretary Aissa I. Garza joined the meeting at 4:30 PM.

Upon a motion made by Director Burleson and seconded by Director Reyna, the Board unanimously accepted the **Hoerner Street Project** report as presented.

Chairman Martin Garza recognized Ruben James de Jesus with Melden & Hunt Inc. (M&H) to report on the **Tierra Dorada Sanitary Sewer Improvements Project.** This project involves the design to eliminate existing Lift Stations No. 13 and 14 within Tierra Dorada Subdivision and construct a new proposed lift station to reroute sewer discharge into existing sanitary sewer trunkline along Los Ebanos Road. Mr. de Jesus said that RDH Site & Concrete has completed the forcemain installation and has installed a segment of dewatering lines and pumps to begin the wet well and gravity line portion of the project. He mentioned that he is waiting for logistics on the wet well's arrival before they start excavating. This project is about 50% complete.

Upon a motion made by Director Reyna and seconded by Director Burleson, the Board unanimously accepted the **Tierra Dorada Sanitary Improvements Project** as presented.

Mr. de Jesus reported on the **Inspiration Road Trunklines (Sanitary Sewer Master Plan).** This project ties-in with the Tierra Dorada Sanitary Sewer Improvements Project. It involves the re-routing of Lift Station #10, located on Mile 2 & FM 495 to AGUA SUD lift station located on FM 364 by force main. Mr. De Jesus reported that he met with Roberto Salinas, AGUA SUD's General Manager on their proposed pass-through sewer rate and that they are just waiting for their response. He will report at next month's Board meeting on the outcome of the proposed rate negotiations.

Upon a motion made by Director Reyna and seconded by Director Burleson, the Board unanimously accepted the **Inspiration Road Trunklines (Sanitary Sewer Master Plan)** report as presented.

Mr. de Jesus provided an update on the **Walsh Road Expansion Project**, which includes the design and surveying needed to extend the road from Perez St. to Frontage Rd., covering approximately ¾ of a mile. Mr. De Jesus reported plans for this project are at 90% complete. The proposed project will consist of a 60-ft ROW with a 36-ft back-to-back curb section and that appraisal has been carried out on the remaining ROW needed to be acquired. Land owner Jaime Flores has accepted the offer for the taking of the property. Although an appraised value of the land is $306,000, the property owner was requesting $360,000. Mr. de Jesus mentioned that his firm is working on closing documents to acquire the property. Once the property is acquired, the processing of permits will begin with the City of Mission, UID and TxDOT to move forward. The turn-around on permits is between two to three weeks.

Upon a motion made by Secretary Aissa I. Garza and seconded by Director Riddle, the Board unanimously accepted the **Walsh Road Expansion Project** report as presented.

Chairman Martin Garza recognized Ruben James de Jesus to give an update on the **Glasscock & Bryan Road Project Sanitary Sewer Improvements**. Mr. De Jesus stated that the firm received bids on March 3, 2025. RDH Site & Concrete was awarded the contract as the lowest responsible bidder of $2.1 million by the City Council at their meeting of March 24, 2024. The City of Mission is now verifying all requirements for compliance. This project encompasses the area of Bryan Road along the Frontage Road and Mr. de Jesus has been in contact with the businesses in the area that will be most affected once the project begins as they too, will be involved in construction process concerning drive accesses. A pre-construction meeting is scheduled next week and Mr. Terrazas mentioned that they will be meeting with representatives from Murdock's to advise them about the City's plan to close some sections of the parking lot and share schedules. The project is expected to be completed within 18 months.

Upon a motion made by Secretary Aissa I. Garza and seconded by Director Reyna, the Board unanimously accepted the **Glasscock & Bryan Road Project Sanitary Sewer Improvements** as presented.

Chairman Martin Garza recognized Damien Tijerina, P.E., with L&G Engineering to report on the **Inspiration Rd./Military Parkway Loop Ph. II and III Projects**. Mr. Tijerina reported that **Phase II** is the design portion of this project and stated that it has been broken into two, Inspiration Rd. and Military Parkway. Design for Phase II is 97% complete. The City of Mission has submitted paperwork to TxDOT, and they are expecting comments by March 28, 2025. A railroad package has been submitted to TxDOT for their review, but comments have not been received. The firm continues to work on a 100% completion of the PS&E's, which should be completed by end of April. Regarding Military Parkway, Mr. Tijerina stated that the City of Mission is currently addressing comments from TxDOT. He reported on the Advanced Funding Agreement for Inspiration Road and said that the City of Mission and TxDOT have fully executed the agreement and said the project is estimated at $15.3 million for construction and construction engineering; and $1 million for ROW acquisition.

Phase III of this project consists of a re-evaluation of an environmental assessment (EA), done in November 2024; hydrologic model update, completed and approved in August 2024; and ROW acquisition, which began in September 2024 (Section 1). In his report Mr. Tijerina said that 23.1% of this project has been completed. TxDOT has provided the re-evaluation forms that need to be submitted with their EA re-evaluation packet. L&G is completing this form for submittal and estimates that it will be approximately six months before receiving approval. ROW acquisition of 22 parcels and seven (7) easements, the status is as follows: Six parcels have been acquired, six continue in negotiations, one is closing, one is being appraised, and eight are in eminent domain. Military Highway has 25 parcels, but ROW acquisition is on hold.

Upon a motion duly made by Director Burleson and seconded by Director Reyna, the Board unanimously accepted the **Inspiration Road/Military Parkway Loop for Phase II and III** as presented.

Chairman Martin Garza recognized Assistant City Manager J.P. Terrazas to provide an update on the **TIRZ Building (1301 E. 8th Street) Improvements**. Mr. Terrazas noted that last month he reported that only one bid had been received for the construction of an elevator for this building, but that due to the low response, it had been rejected. He said that the project had been placed out for bid letting again and that sealed bids should be received by April 9, 2025. CG5 Architects, who did the design on the building's elevator, estimated that construction of an elevator for the building would be $200,000. Mr. Terrazas said that he has met some contractors who have come over to see the building and expects bids to be under $200,000.

Upon a motion duly made by Director Riddle and seconded by Director Reyna, the Board unanimously accepted the **TIRZ Building (1301 E. 8th Street) Improvements** as presented.

At **4:44 PM**, Chairman Martin Garza announced that the Mission Redevelopment Authority Board would be convening in closed session. Upon a duly made motion by Director Reyna and seconded by Secretary Aissa I. Garza, the Board unanimously voted to convene in closed session.

5. **Executive Session Pursuant Executive Session Pursuant to V.T.C.A. Gov't Code Section 551.071, Section 551.072, Section 551.074, and Section 551.087. Consultation with Attorney regarding:**

   A. **Deliberation regarding real property.**
   B. **Deliberation regarding economic development negotiations or projects including, but not limited to the following: Report from Executive Director as to potential project(s).**
   C. **Fifth Amendment to the Agreement for Administrative Services between the City of Mission and Mission Redevelopment Authority/TIRZ #1.**

The Mission Redevelopment Authority Board of Directors will reconvene in open session to take any actions necessary.

At **5:52 PM**, Chairman Martin Garza announced that the Mission Redevelopment Authority Board would be reconvening in open session. Secretary Aissa I. Garza moved to reconvene in open session. Motion was seconded by Director Riddle and approved unanimously. Motions are as follows:

Item 5-A – No action.
Item 5-B – No action.
Item 5-C – Upon a motion duly made by Director Burleson and seconded by Secretary Aissa I. Garza, the Board approved a Fifth Amendment to the Agreement for Administrative Services between the City of Mission and Mission Redevelopment Authority/TIRZ #1 for a period of six months from April 1, 2025 through September 30, 2025. This amendment includes an addition to Exhibit A "Scope of Services": to establish a Project & Finance Plan Update with an expected completion by June 30, 2025 and brought before the Board for approval on or before July 31, 2025.

6. **Deliberation and possible action regarding a Reimbursement Agreement between Mission Redevelopment Authority and the City of Mission related to a Hike & Bike Trails Project.**

This effort involves a regional connectivity project to connect hike and bike trails to other RGV hike & bike trails. The Authority had previously approved the amount of $300,000 in their 2025 Fiscal Year's budget.

Upon a motion duly made by Director Burleson and seconded by Director Reyna, the Board unanimously approved a Reimbursement Agreement between Mission Redevelopment Authority and the City of Mission in an amount not to exceed $300,000.00.

7. **Discussion regarding maintenance of authority funded projects.**

Chairman Martin Garza stated that he legal concerns related to this item, and requested that it is discussed in executive session.

At **5:57 PM**, Upon a motion duly made by Secretary Aissa I. Garza and seconded by Director Riddle, the Board unanimously voted to convene in Executive Session Pursuant to V.T.C.A. Gov't Code Section 551.087: Deliberation regarding economic development negotiations.

At **6:37 PM**, Chairman Martin Garza announced that the Mission Redevelopment Authority Board of Directors would be reconvening in open session. Upon a motion duly made by Secretary Aissa I. Garza and seconded by Director Riddle, the Board unanimously voted to reconvene in open session.

No action was taken.

8. TIRZ #1 Project and Finance Plan Update.

Mr. Garcia mentioned that he has been meeting with Consultant Travis James regarding the TIRZ #1 Project and Finance Plan Update, and plans to invite Mr. James to the next Board meeting where they will provide a more detailed update.

No action was taken or required.

9. Deliberation and possible action regarding an Amendment to the Authority's Fiscal Year 2025 Budget.

Financial Officer Joe Salazar presented the Amendment to the Authority's Fiscal Year 2025 Budget and said it was related to a Miscellaneous category that raised concerns in last month's report. Mr. Salazar said that he had reclassified the Miscellaneous category and created four accounts from other accounts. The accounts created were for Software Subscriptions, Property Taxes, Bank Fees, and Trustee Fees. He is recommending approval of the Budget Amendment.

There being no corrections or additions, upon a motion duly made by Secretary Aissa I. Garza and seconded by Director Reyna, the Board unanimously approved an Amendment to the Authority's Fiscal Year 2025 Budget.

10. Acceptance of Unadjusted Financial Report for February 2025.

Financial Officer Joe Salazar presented the Unadjusted Financial Report for February 2025 and noted that he also provided amount breakdowns for projects in progress as well as balances that were requested last month.

There being no corrections or additions, upon a motion duly made by Secretary Aissa I. Garza and seconded by Director Burleson, the Board unanimously approved the Unadjusted Financial Report for February 2025.

11. Approval of invoices for March 2025.

Mr. Salazar called attention to an annual invoice from the City of Mission in the amount of $500,000 related to the Mission Event Center's debt service.

Upon a motion duly made by Secretary Aissa I. Garza and seconded by Director Burleson, the Board unanimously approved all invoices for the month of March 2025.

12. Adjournment.

As there was no further business to discuss, upon a motion made by Secretary Aissa I. Garza and seconded by Director Reyna, the Board unanimously voted to adjourn the meeting at 6:50 PM.

By: _____

Printed Name: Martin Garza

Title: Chairman

Date: _____

Attest: _____

Printed Name: Aissa I. Garza

Title: Secretary

Date: _____

NOTICE OF SPECIAL MEETING
MISSION ECONOMIC DEVELOPMENT CORPORATION
MARCH 26, 2025 4:00 PM
CENTER FOR EDUCATION AND ECONOMIC DEVEVELOPMENT

PRESENT:
Richard Hernandez, President
Deborah L. Cordova, Vice President
Estella Saenz Secretary
Julian Alvarez, Treasurer
Jose G. Vargas
Carl Davis
Mayor Norie Gonzalez Garza

ABSENT:

ALSO PRESENT:
Eugene Vaughan, JGKL LLP
Lee McCormick, President, CDA

STAFF PRESENT:
Teclo J. Garcia, CEO
Belen Guerrero, COO
Judy Vega, Executive Assistant
Joe Salazar, Financial Officer
Stephanie Mendiola, Director of Business Development
Mike Perez, City Manager
Naxiely Lopez-Puente, Director of Communications & External Affairs
Brianna Casares, Manager of Marketing & Programs
Manuel Rodriguez, Receptionist/Marketing Asst.

1. **Call to Order and Establish Quorum**

   After establishing a quorum of the Board, President Richard Hernandez called the special meeting to order at 4:03 PM.

   Mayor Norie Gonzalez Garza and Vice President Deborah L. Cordova participated in the meeting via Zoom.

2. **Invocation:** Treasurer Julian Alvarez.

3. **Pledge of Allegiance:** Carl Davis.

4. **Citizens' Participation:** None.

5. **Approval of Minutes: Special Meeting & Public Hearing of February 26, 2025**

   There being no corrections or additions, Carl Davis moved for approval of the Special Meeting minutes of February 26, 2025. Motion was seconded by Treasurer Julian Alvarez and approved 7-0.

6. **Deliberation and possible action for acceptance of Unadjusted Financial Statement for February 2025.**

   Financial Officer Joe Salazar presented and recommended approval of the Unadjusted Financial Statement for February 2025.

   There being no corrections or additions, Jose Vargas moved for approval of unadjusted financial statement for February 2025. Motion was seconded by Secretary Estella Saenz and approved 7-0.

7. **Discussion and possible action for approval of Resolution No. _____, concerning the proposed Resolution Authorizing Publication of Notice of Projects and Right to Petition, and Authorizing Certain Other Matters Relating Thereto.**

   No action was taken.

8. **Deliberation and possible action for approval of Resolution No. 2025-03, concerning the proposed Resolution of Mission Economic Development Corporation authorizing the issuance of one or more series of revenue bonds and the loan of the proceeds thereof to Graphic Packaging International LLC, approving documents relating therefore, and approving other matters in connection therewith.**

   Lee McCormick, President of CDA, introduced this item by saying that Graphic Packaging Int., LLC, headquartered in Atlanta, GA, is committed to providing consumer packaging. The company is leading provider of sustainable fiber-based packaging solutions to the world's most widely recognized food, beverage, foodservice and other consumer products. The company's customers include many of the world's most widely recognized companies and brands.

   Graphic Packaging Int. LLC is investing $1 billion to build a new Coated Recycled Board Mill in Waco. The mill is expected to annually turn approximately 550k tons of secondary fiber into 550k tons of new CRB roll stock. Eighty percent of the Texas population resides within 200 miles of the new mill's location. The new mill will result in the creation of 230 new jobs.

   This is a conduit transaction for the MEDC. The borrower is responsible for repayment of the debt. Approval of this Resolution does not impose any obligation on Mission EDC or the City of Mission. Potential "reputational risk" exists if the borrower defaults since the MEDC name is included on the bonds.

   The company anticipates issuing $100 million of tax-exempt bonds in 2025 to reimburse construction costs. Assuming tax-exempt bond allocation is received, each year at closing, the MEDC is expected to receive approximately $160,000 for serving as issuer of the bonds with an annual fee of $25,000 until maturity. Mr. McCormick recommends that the MEDC Board adopt the resolution to finance the proposed Project.

   Carl Davis moved for approval of Resolution No. 2025-03. Motion was seconded by Treasurer Julian Alvarez and approved 7-0.

At **4:23 PM**, President Richard Hernandez announced that the Mission Economic Development Board of Directors were convening in closed session.

9. **Closed Session Pursuant to V.T.C.A. Gov. Code Sec. 551.001**
Deliberation and possible action regarding economic development negotiations or prospects (as permitted under Tex. Gov't Code Sec. 551.087), including, but not limited to the following:

    A. Report from CEO as to potential prospect(s.).
    B. Project Orange
    C. Project Pickle

Deliberation and possible action regarding real property (as permitted under Tex. Gov't Code Sec. 551.072), including, but not limited to the following:

    A. M.E.D.C. Land
    B. Perkins Lots Update

Consultation with Attorney and possible action (as permitted under Texas Government Code Section 551.071).

The Mission Economic Development Corporation Board of Directors will reconvene in open session to take any actions necessary.

At **4:55 PM**, President Richard Hernandez announced that the Mission Economic Development Board of Directors were reconvening in open session. Motions are as follows:

A. **Report from CEO as to potential prospect(s)**: No Action.
B. **Project Orange**: No Action
C. **Project Pickle**: Treasurer Julian Alvarez moved to authorize the CEO and staff to negotiate a Letter of Intent for an economic incentive for Project Pickle as discussed in executive session. Motion was seconded by Secretary Estella Saenz and approved 7-0.

Regarding real property:

A. M.E.D.C. Land: No Action
B. Perkins Lots Update: No Action

10. **CEO Report on Economic Development Activity:**

MEDC CEO Teclo Garcia reported that retail sales tax from January 2025 increased by 6% than January 2024. In addition, $11 million permits were issued for new homes and both commercial and residential (14% higher than January 2024). Lastly, 31 of these permits were for new homes with an estimated total value of $6.7 million (or $216,000 average per home).

11. President Comments:

President Richard Hernandez asked the Board of Directors for a moment of silence in memory of two area business owners that passed away recently, Ben Cavazos, founder of Mission Auto Electric; and Skeeter Davis, former owner of all Pizza Hut locations from South Padre Island to Laredo. He also shared a brief history for each business owner.

President Hernandez also expressed his gratitude to the MEDC staff for all ongoing Mission projects their initiatives. He thanked the Board of Directors for their time and service to this Board.

12. Adjournment.

Treasurer Julian Alvarez moved to adjourn the meeting. Motion was seconded by Carl Davis and approved 7-0. The meeting was adjourned at 5:21 PM.

_____
Richard Hernandez, President

ATTEST

_____
Estella Saenz, Secretary

NOTICE OF MEETING
MISSION EDUCATION DEVELOPMENT COUNCIL, INC.
JANUARY 22, 2025

The Board of Directors of the Mission Education Development Council, Inc., held a meeting on Wednesday, January 22, 2025, at 4:00 PM, at The Center for Education and Economic Development, 801 N. Bryan Road, Mission, Texas, 78572, to discuss the following agenda:

1. Call to order and establish quorum.
2. Swearing in of Appointed Board Directors.
3. Election of Officers: Chair, Vice Chair, Secretary, and Treasurer.
4. Citizens' Participation.
5. Approval of Minutes – October 30, 2024.
6. Discussion and possible action to accept Unadjusted Financial Report ended December 31, 2024.
7. Adjournment.

Minutes are as follows:

Members Present:
Richard Hernandez, Chair
Estella Saenz, Secretary
Julian Alvarez, Treasurer
Carl Davis
Mayor Norie Gonzalez Garza

Absent:
Deborah L. Cordova, Vice Chair
Jose G. Vargas

Also Present:
Gene Vaughan, JGKL LLP
Mark Hanna, Hanna Solutions
Alma Ramos, Progress Times

Staff Present:
Teclo J. Garcia, CEO
Belen Guerrero, COO
Judy Vega, Executive Assistant
Joe Salazar, Financial Officer
Stephanie Mendiola, Director of Business Development
Naxiely Lopez-Puente, Director of Communications & External Affairs
Brianna Casares, Manager of Marketing & Programs

1. Call to order and Establish Quorum.

Executive Assistant Judy Vega confirmed a quorum was present.

After establishing quorum, Presiding Officer Richard Hernandez called the meeting to order at 6:42 PM.

2. **Swearing in of Appointed Board Directors.**

   Notary Public Judy Vega swore in the following appointed Board Directors Richard Hernandez, Estella Saenz, Julian Alvarez, Carl Davis, and Mayor Norie Gonzalez Garza.

3. **Election of Officers.**

   Mayor Norie Gonzalez Garza nominated Richard Hernandez for Chair; Deborah L. Cordova for Vice Chair, Estella Saenz for Secretary; and Julian Alvarez for Treasurer. All accepted.

   Estella Saenz moved to elect Richard Hernandez as Chair; Deborah L. Cordova for Vice Chair, herself as Secretary; and Julian Alvarez for Treasurer. Motion was seconded by Carl Davis and approved 5-0.

4. **Citizens' Participation.**

   None.

5. **Approval of Minutes: Meeting of October 30, 2024**

   There being no corrections or additions, Carl Davis moved for approval of the meeting minutes of October 30, 2025 as presented. Motion was seconded by Secretary Estella Saenz and approved 5-0.

6. **Discussion and possible action to accept the Unadjusted Financial Report ended December 31, 2024.**

   Financial Officer Joe Salazar presented the Unadjusted Financial Report ended December 31, 2024.

   Mr. Salazar began his report by saying that Beginning Balance was $169,120.24. Total Liabilities and Equity match at $169,120.24. Interest earned was $127.47 as of December 31, 2024. No expenditures were reported for this quarter.

   Carl Davis moved to accept the financial report ended December 31, 2024 as presented. Motion was seconded by Secretary Estella Saenz and approved 5-0.

7. **Adjournment**

   The meeting was adjourned at 6:49 PM.

MINUTES OF THE MISSION EDUCATION DEVELOPMENT COUNCIL, INC. BOARD OF DIRECTORS MEETING HELD ON JANUARY 22, 2025 WERE APPROVED ON THIS THE 16TH DAY OF APRIL 2025.

_____

Estella Saenz, Secretary

NOTICE OF MEETING
MISSION ECONOMIC DEVELOPMENT AUTHORITY, INC.
JANUARY 22, 2025

The Board of Directors of the Mission Economic Development Authority, Inc., held a meeting on Wednesday, January 22, 2025, at 4:00 PM, in person, at the Center for Education and Economic Development, 801 N. Bryan Road, Mission, Texas 78572, to discuss the following agenda:

1. Call to order and establish quorum.
2. Swearing in of Appointed Board Directors
3. Election of Officers: Chair, Vice Chair, Secretary, Treasurer
4. Approval of minutes: Special Meeting of December 11, 2024
5. Deliberation and possible action to accept Unadjusted Financial Report ended December 31, 2024.
6. Deliberation and possible action for the acceptance of Quarterly Report of Investments for the Quarter ending December 31, 2024 and Interest Earned for Three Months Ending December 31, 2024.
7. Closed Session Pursuant to V.T.C.A. Gov't Code Sec. 551.001
   Deliberation and possible action regarding the purchase, exchange, lease, or value of real property (as permitted under Tex. Gov't Code Sec. 551.072), including, but not limited to the following: **Project Push Water**
   Consultation with Attorney and possible action regarding (as permitted under Texas Government Code Section 551.071).
   The Mission Economic Development Authority Board of Directors will reconvene in open session to take any actions necessary.
8. Adjournment

Minutes are as follows:

PRESENT:
Richard Hernandez, Chair
Estella Saenz, Secretary
Mayor Norie Gonzalez Garza

ABSENT:
Deborah L. Cordova, Vice Chair
Jose G. Vargas, Treasurer

ALSO PRESENT:
Eugene Vaughan, JGKL LLP
Mark Hanna, Hanna Solutions
Alma Santos, Progress Times

STAFF PRESENT:
Teclo J. Garcia, CEO
Belen Guerrero, COO
Judy Vega, Executive Assistant
Joe Salazar, Financial Officer
Stephanie Mendiola, Director of Business Development
Mike Perez, City Manager
Naxiely Lopez-Puente, Director of Communications & External Affairs
Brianna Casares, Manager of Marketing & Programs

1. **Call to order and establish quorum.**

   Executive Assistant Judy Vega confirmed a quorum was present.

   After establishing a quorum of the Board Directors, Presiding Officer Richard Hernandez called the meeting to order at 6:16 PM.

2. **Swearing in of Appointed Board of Directors**

   Notary Public Judy Vega swore in the following Board Directors: Richard Hernandez, Estella Saenz, and Mayor Norie Gonzalez Garza.

3. **Election of Officers**

   Presiding Officer Richard Hernandez called for nominations from the Board for officer positions of Chair, Vice Chair, Secretary, and Treasurer.

   Mayor Norie Gonzalez Garza nominated Richard Hernandez for Chair, Deborah L. Cordova for Vice Chair, Estella Saenz for Secretary, and Jose G. Vargas for Treasurer. Presiding Officer Richard Hernandez called for any other nominations from the Board. No other nominations were made.

   There being no other nominations, Secretary Estella Saenz moved to elect Richard Hernandez, Chair, Deborah L. Cordova, Vice Chair; Estella Saenz, Secretary; and Jose G. Vargas, Treasurer. Motion was seconded by Mayor Norie Gonzalez Garza and approved 3-0.

4. **Citizens' Participation:** None.

5. **Approval of Minutes: Special Meeting of December 11, 2024.**

   There being no corrections or additions, Secretary Estella Saenz moved for approval of the Special Meeting minutes of December 11, 2024. Motion was seconded by Mayor Norie Gonzalez Garza and approved 3-0.

6. **Deliberation and possible action to accept Unadjusted Financial Report ended December 31, 2024.**

   Financial Officer Joe Salazar presented and recommended approval of the Unadjusted Financial Report ended December 31, 2024.

   Mr. Salazar began his report by saying that Beginning Balance was $1,895,860.00. Total revenues were $1,377.00. No Expenditures were reported this quarter. Total Assets were $1,897,237.00. Total Liabilities and Fund Balance match at $1,897,237.00.

   There being no corrections or additions, Secretary Estella Saenz moved for approval. Motion was seconded by Mayor Norie Gonzalez Garza and approved 3-0.

7. **Deliberation and possible action for the acceptance of Quarterly Report of Investments for the Quarter ending December 31, 2024 and Interest Earned for Three Months Ending December 31, 2024.**

   Financial Officer Joe Salazar presented the quarterly investment report highlighting that this is the first report since MEDA started participating in TexPool. on investments and mentioned that this is the first quarterly report being presented since MEDA began participating in TexPool. MEDA has invested $800,000 in TexPool at a 4.5% yield, resulting in total earned interest of $1,376.77 for the quarter. It's important to note that these earnings reflect only half month of participation, as MEDA began its investment in mid-December 2024.

   There being no corrections or additions, Secretary Estella Saenz moved for acceptance of the Quarterly Report of Investments for the Quarter ending December 31, 2024 and Interest Earned for Three Months

Ending December 31, 2024. Motion was seconded by Mayor Norie Gonzalez Garza and approved 3-0. At **6:27 PM**, Chair Hernandez announced that the Mission Economic Development Authority Board of Directors was convening in closed session.

8. **Closed Session Pursuant to V.T.C.A. Gov't Code Sec. 551.001**

Deliberation and possible action regarding the purchase, exchange, lease, or value of real property (as permitted under Tex. Gov't Code Sec. 551.072), including, but not limited to the following:

Project Push Water

Consultation with Attorney and possible action regarding (as permitted under Texas Government Code Section 551.071).

The Mission Economic Development Authority Board of Directors will reconvene in open session to take any actions necessary.

At **6:40 PM**, Chair Hernandez announced that the Mission Economic Development Authority Board of Director was reconvening in open session.

Motion:

Project Push Water: Secretary Estella Saenz moved to authorize the CEO to execute a Real Estate Contract with United Irrigation District for the purpose of purchasing approximately 8 acres of land in Mission, Texas, subject to the terms discussed in executive session, and also authorizing him to execute closing documents within 60 days. Motion was seconded by Mayor Norie Gonzalez Garza and approved 3-0.

9. **Adjournment**

At 6:41PM, Secretary Estella Saenz moved for adjournment. Motion was seconded by Mayor Norie Gonzalez Garza and approved unanimously 3-0.

MINUTES OF THE MISSION ECONOMIC DEVELOPMENT AUTHORITY, INC. BOARD OF DIRECTORS MEETING HELD ON JANUARY 22, 2025 WERE APPROVED ON THIS THE 16TH DAY OF APRIL, 2025.

_____

Estella Saenz, Secretary

MINUTES FOR THE
MISSION CIVIL SERVICE COMMISSION
March 28, 2025

Commission-Present
Polo Garza-Chairman
Jerry Saenz-Vice-Chair-A
Guillermo Delgadillo-Member

Staff Present
Jesse Lerma Jr-CS Director
Noemi Munguia-HR Director
Joey Flores-Incoming DC
Rey Perez- Asst Police Chief
Robert Pena-Incoming Comm

Call to Order
Mr. Polo Garza called the meeting to order at 8:30 a.m.

Pledge of Allegiance
Mr. Garza led the Pledge of Allegiance

Approval of Minutes-February 28, 2025
Mr. Lerma submitted the minutes for review. After a brief discussion, Mr. Delgadillo made a motion to approve the minutes as submitted. Mr. Garza seconded the motion. Motion was approved unanimously.

Approval of Mission Fire Department DC'S Promotional Examination Scores and the Creation of a New Eligibility List
Mr. Lerma advised the Commission that they had conducted DC's promotional examination for the Mission Fire Department on March 20, 2025. He advised them two (2) individuals participated with Jorge Flores passing with a 90 plus 10 points for seniority-100. After a brief discussion, Mr. Delgadillo made a motion to approve the scores and to create an eligibility list accordingly. Mr. Garza seconded the motion. Motion was approved unanimously. Mr. Flores would be promoted immediately.

Approval of Mission Fire Department Examination Schedule for CPT
Mr. Lerma advised the Commission that they were recommending the following schedule for approval:

1. Post Resource List-March 28, 2025
2. 30 Day Notice-May 23, 2025
3. Last day to Submit MOI-June 12, 2025
4. Date of Examination-June 26, 2025

After a brief discussion, Mr. Delgadillo made a motion to approve the schedule as presented. Mr. Garza seconded the motion. Motion was approved unanimously.

Approval of Mission Fire Department Examination Resource List for CPT

Mr. Lerma advised the Commission that they were recommending the following sources for approval:

1. "Fire Officer Handbook of Tactics" 5th Edition
2. "Effective Supervisory Practices" 5th Edition
3. "Fire and Emergency Company Officer" 6th Edition Part "B" only

After a brief discussion, Mr. Delgadillo made a motion to approve the sources as presented. Mr. Garza seconded the motion. Motion was approved unanimously.

Pending Business

Mr. Lerma advised the Commission of the pending retirement of Mr. Jerry Saenz

Adjourn

Meeting was adjourned at 8:50 a.m.

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: May 12, 2025

PRESENTED BY: Juan Pablo "JP" Terrazas, P.E., Assistant City Manager

AGENDA ITEM: Ratification of Solicitation RFB 25-367-05-29 for Taylor Road Improvements Phase II in accordance with Texas Local Government Code Chapter 252- Terrazas

NATURE OF REQUEST:

On April 28th, the Texas Department of Transportation approved the City of Mission the Release to Advertise Taylor Road Improvements Phase II as per the Advance Funding Agreement. On May 2nd, 2025, the City issued Solicitation RFB 25-367-05-29 for the construction of Taylor Road Improvements Phase II. Per City policy and Texas Local Government Code, ratification of the solicitation by the City Council is required when solicitations are issued prior to formal Council approval.

BUGETED: Yes **FUND:** _____ **ACCT. #:** _____

BUDGET: $ _____ **EST. COST:** $ _____ **CURRENT BUDGET BALANCE:** $ _____

BID AMOUNT: $ _____

STAFF RECOMMENDATION:

Approval

Departmental Approval: Finance, Purchasing

Advisory Board Recommendation: N/A

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE:

APPROVED: _____

DISAPPROVED: _____

TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING _____

Docusign Envelope ID: 5A337B1E-0CCA-413D-AAE1-E6958609B166

Texas Department of Transportation
600 W Interstate 2 | Pharr, Texas 78577-1231
956.702.6100
www.txdot.gov

April 28, 2025

The Honorable Norie Gonzalez Garza
Mayor, City of Mission
1201 E. 8th Street
Mission, TX 78572

RE: Taylor Rd. (Phase II) Project
CSJ: 0921-02-328
Release to Advertise

Dear Mayor Gonzalez Garza,

The contract plans and your contract letting and award procedures for the subject referenced project have been approved. In addition, the project has been environmentally cleared and has received all the necessary State and Federal approvals to move forward with construction. Per our Advanced Funding Agreement, you may now advertise to receive bids for construction in accordance with the procedures that were approved. Once bids are received, please provide us with documentation on the procedures followed, copies of bid tabulations, a bid analysis, and a contract award recommendation. We will need to review and concur prior to the City awarding the contract.

Copies of the executed State Letter of Authority and Federal Project Authorization and Agreement are included for your files.

Please continue to work directly with our project manager, Ms. Ana Pruneda, P.E., to ensure all requirements are met. As a reminder, the procedures you will need to follow can be found at http://www.txdot.gov/government/programs/local-government-projects.html.

If you have any questions, feel free to call me or our project manager, Ms. Ana Pruneda, P.E., at (956) 702-6139.

Sincerely,

DocuSigned by:
Pedro R. Alvarez
EABA335C2DAA48C...

Pedro R. Alvarez, P.E.
Pharr District Engineer

Cc:
Juan Pablo Terrazas P.E., Assistant City Manager, RPIC City of Mission
Rex A. Costley, P.E., Pharr Deputy District Engineer
Norma Y. Garza, P.E., Pharr District Transportation Planning & Development Director
Jesus Noriega, P.E., Pharr Assistant Area Engineer
Margil Maldonado Jr., P.E., Pharr District Advanced Project Delivery Supervisor
Ana Pruneda P.E., Pharr District Project Manager, Advanced Project Delivery Section

TECHNICAL SPECIFICATIONS

CITY OF MISSION UTILITY RELOCATION PLAN

TAYLOR ROAD (CSJ: 0921-02-328}

CITY OF MISSION,

HIDALGO COUNTY, TEXAS



JUAN PABLO TERRAZAS, P.E.

February 17, 2025

GENERAL CONSTRUCTION AND SPECIFICATIONS

INTENT OF PLANS AND SPECIFICATIONS

The intent of the plans and specifications is to prescribe a complete work or improvements which the Contractor undertakes to do, in full compliance with the plans, specifications, special provisions, proposal and contract. The Contractor shall do all work as provided in the plans, specifications, special provisions, proposal and contract and shall do such additional extra work as may be considered necessary to complete the work in a satisfactory and acceptable manner. The Contractor shall furnish all labor, tools, materials, machinery, equipment and incidentals necessary to the prosecution of the work.

FINAL CLEAN-UP

Upon the completion of the work and before acceptance and final payment will be made, the Contractor shall clean and remove from the site of the work surplus and discarded materials, temporary structures and debris of every kind. He shall leave the site of the work in a neat and orderly condition equal to that which originally existed. Surplus and waste materials removed from the site of the work shall be disposed of at locations satisfactory to the Engineer. Grounds around any structures shall be dressed to final grade as shown on plans.

EXISTING STRUCTURES

The plans show the locations of all known surface and subsurface structures. However, the exact location of gas mains, water mains, conduits, sewers, etc., is unknown and the Owner assumes no responsibility for failure to show any of these structures on the plans or to show them in their exact location. It is mutually agreed such failure will not be considered sufficient basis for claims for additional compensation for extra work or for increasing the pay quantities in any manner whatsoever, unless the obstruction encountered is such as necessitates or requires the building of special work, provision for work is not made in the plans and proposal, in which case the provisions in these specifications for extra work shall apply.

COORDINATION OF PROJECT

The plans, specifications, the proposal, special prov1s1ons and all supplementary documents are intended to describe a complete work and are essential parts of the contract. A requirement occurring in any of them is binding. In case of discrepancies, figured dimensions shall govern over specifications; special provisions shall govern over both general and standard specifications; and plans and quantities shown on the plans shall govern over those shown in the proposal. The Contractor shall not take advantage of any apparent error or omission in the plans and specifications and the Engineer shall be permitted to make such corrections or interpretations as may be deemed necessary for the fulfillment of the intent of the plans and specifications. In the event the Contractor discovers an apparent error or discrepancy, he shall immediately call this to the attention of the Engineer.

COOPERATION OF THE CONTRACTOR

The Contractor shall give to the work the consistent attention necessary to facilitate the progress thereof, and he shall cooperate with the Engineer, his inspectors, and with other contractors in every way possible.

WAGES

All employees directly employed on the work shall be paid the prevailing wage scale for work of a similar character in this locality. Minimum wage scale is also included in these specifications.

MATERIALS-GENERAL

The materials shall be the best procurable, as required by the plans, specifications and special provisions. The material shall be used only after approval has been given by the Engineer and only so long as the quality of said materials remains equal to the requirements of the specifications. The Contractor shall furnish approved materials from other sources, if for any reason the product from any source at any time before commencement or during the prosecution of the work proves unacceptable. After approval, any materials which has become mixed with or coated with dirt or any other foreign substances during its delivery and handling will not be permitted to be used in the work.

MATERIALS STORAGE

Any and all materials, such as cement, lime, mill work, or other materials or equipment subject to deterioration by exposure to weather or other factors, shall be stored in such a manner to protect them from deterioration or damage preceding the time they become a permanent part of final structures.

"OR EQUAL" CLAUSE

Whenever a material or article is required is specified or shown on the plans by using the name of the proprietary product, or of a particular manufacturer or vendor, any material or article which will perform adequately the duties imposed by the general design and will be considered equal and satisfactory, provided the material or article so proposed is of equal substance and function, and only after written approval by the Engineer.

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: May 12, 2025

PRESENTED BY: Anna Carrillo, City Secretary

AGENDA ITEM: Approval of Resolution # _____ of the City of Mission, Texas suspending the June 24, 2025 effective date of the proposal by Texas Gas Service Company – Rio Grande Valley Service Area, to implement interim GRIP rate adjustments for utility investment in 2024 - Carrillo

NATURE OF REQUEST:

On April 25, Texas Gas Service Company made Interim Rate Adjustment or "GRIP" filings with the cities in its Rio Grande Valley Service Area. The current filing will increase rates to residential customers by $2.63 per month. This will increase the current residential customer charge from $21.01 to $23.64 per month.

The increase is currently scheduled to go into effect on June 24, 2025.

Under the GRIP statute, cities may not challenge the Company's request. Approval of the Resolution will suspend the effective date of the rate increase allowed by the Texas Utilities Code to permit adequate time to review the proposed increases, analyze all necessary information and take appropriate action related to the proposed increases.

STAFF RECOMMENDATION:

Approval

Departmental Approval: N/A

Advisory Board Recommendation: N/A

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE:

APPROVED: _____

DISAPPROVED: _____

TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING_____

RESOLUTION NO. _____

A RESOLUTION BY THE CITY OF MISSION, TEXAS SUSPENDING THE JUNE 24, 2025 EFFECTIVE DATE OF THE PROPOSAL BY TEXAS GAS SERVICE COMPANY, A DIVISION OF ONE GAS, INC. – RIO GRANDE VALLEY SERVICE AREA, TO IMPLEMENT INTERIM GRIP RATE ADJUSTMENTS FOR GAS UTILITY INVESTMENT IN 2024 AND REQUIRING DELIVERY OF THIS RESOLUTION TO THE COMPANY AND LEGAL COUNSEL.

WHEREAS, the City of Mission, Texas ("City") is a gas utility customer of Texas Gas Service Company, a Division of ONE Gas, Inc. – Rio Grande Valley Service Area, ("TGS" or "the Company") and a regulatory authority with an interest in the rates and charges of TGS; and

WHEREAS, TGS made filings with the City and the Railroad Commission of Texas ("Railroad Commission") on April 25, 2025, proposing to implement interim rate adjustments ("GRIP Rate Increases") pursuant to Texas Utilities Code § 104.301 on all customers served by TGS, effective June 24, 2025; and

WHEREAS, it is incumbent upon the City, as a regulatory authority, to examine the GRIP Rate Increases to determine its compliance with the Texas Utilities Code.

THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS, THAT:

1. The June 24, 2025 effective date of the GRIP Rate Increases proposed by TGS is hereby suspended for the maximum period allowed by Texas Utilities Code § 104.301(a) to permit adequate time to review the proposed increases, analyze all necessary information, and take appropriate action related to the proposed increases.

2. A copy of this Resolution shall be sent to TGS, care of Judy J. Hitchye at judy.hitchye@onegas.com, and to Thomas Brocato, legal counsel to the City, at Lloyd Gosselink, 816 Congress Ave., Suite 1900, Austin, Texas 78701 or tbrocato@lglawfirm.com.

Signed this 12th day of May, 2025.

_____
Norie Gonzalez Garza, Mayor

ATTEST:

_____
Anna Carrillo, City Secretary

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: May 12, 2025

PRESENTED BY: Cesar Torres, Chief of Police

AGENDA ITEM: Approval of Resolution No.____ authorizing the Mission Police Department to submit an Agreement for the Temporary Closure of State Right-of-Way to the Texas Department of Transportation for the Speedy 5k run - Torres

NATURE OF REQUEST:

The agreement is required by the Texas Department of Transportation for the closure of the northbound shoulder and lane of travel of FM 494 (Shary Road) from Victoria Drive to U.S. Business 83, and the eastbound shoulder and lane of travel of U.S. Business 83 from FM 494 to Taylor Road on Saturday, June 7th, 2025, from 5:00 a/m to 11:00a/m. The Mission Police Department will be responsible for securing the event route and will control traffic for the road closure, ensuring the safety of motorists, pedestrians, and all other participants involved.

BUGETED: Yes / No / N/A **FUND:** _____ **ACCT. #:** _____

BUDGET: $_____ **EST. COST:** $_____ **CURRENT BUDGET BALANCE:** $_____

BID AMOUNT: $_____

STAFF RECOMMENDATION:

Approval

Departmental Approval: N/A

Advisory Board Recommendation: N/A

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE:

APPROVED: _____

DISAPPROVED: _____

TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING_____

Resolution No. _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS, AUTHORIZING THE SUBMITTAL TO THE TEXAS DEPARTMENT OF TRANSPORTATION BY THE MISSION POLICE DEPARTMENT OF AN AGREEMENT FOR THE TEMPORARY CLOSURE OF STATE RIGHT OF WAY OF FM 494 (SHARY ROAD) (NORTHBOUND LANE AND SHOULDER) FROM VICTORIA DRIVE TO U.S. BUSINESS 83, AND U.S. BUSINESS 83 (EASTBOUND LANE AND SHOULDER) FROM FM 494 TO TAYLOR ROAD, FOR THE SPEEDY 5K EVENT AND AUTHORIZING THE ISSUANCE OF A PUBLIC PERMIT THEREFORE;

WHEREAS, the state owns and operates a system of highways for public use and benefit including Mission, in Hidalgo County; and

WHEREAS, the City has requested the temporary closure of the northbound shoulder and lane of travel of FM 494 (Shary Road) from Victoria Drive to U.S. Business 83, and the eastbound shoulder and lane of travel of U.S. Business 83 from FM 494 to Taylor Road between the hours of 5:00 a.m. to 11:00 a.m. on Saturday, June 7th, 2025.

WHEREAS, the event will be located within the City's incorporated area; and

WHEREAS, the State, in recognition of the public purpose of the event, wishes to cooperate with the City so long as the safety and convenience of the traveling public is ensured and that the closure of the State's right-of-way will be performed within the State's requirement, and in connection therewith, the State requires an agreement between the City and the State in regard thereto; and

WHEREAS, 43 TAC, Section 22.12 establishes the rules and procedures for the temporary closure of a segment of the State Highway System; and

WHEREAS, the attached agreement has been developed in accordance with the rules and procedures of 43 TAC, Section 22.12.

NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS THAT:

SECTION 1: The Speedy 5k run is an event that serves a public purpose.

SECTION 2: The attached agreement which is made a part hereof for all purposes is approved and the City Manager is authorized to sign same on behalf of the City.

SECTION 3: Pursuant to said agreement, the City will close the northbound shoulder and lane of travel of FM 494 (Shary Road) from Victoria Drive to U.S. Business 83, and the eastbound shoulder and lane of travel of U.S. Business 83 from FM 494 to Taylor Road.

SECTION 4: The City Manager is authorized to issue a parade permit for the Speedy 5k run.

READ, CONSIDERED AND APPROVED on this, the 12th day of May, 2025.

_____
Norie Gonzalez Garza, Mayor

ATTEST:

_____
Anna Carrillo, City Secretary

Agreement No._____

STATE OF TEXAS §

COUNTY OF §

AGREEMENT FOR THE TEMPORARY CLOSURE OF STATE RIGHT-OF-WAY

THIS AGREEMENT is made by and between the State of Texas, acting by and through the Texas Department of Transportation, hereinafter called the "State," and the City of Mission, a municipal corporation, acting by and through its duly authorized officers, hereinafter called the "City."

W I T N E S S E T H

WHEREAS, the State owns and operates a system of highways for public use and benefit, including Mission, in Hidalgo, County; and

WHEREAS, , the City has requested the temporary closure of the northbound shoulder and lane of travel of FM 494 (Shary Road) from Victoria Drive to U.S. Business 83, and the eastbound shoulder and lane of travel of U.S. Business 83 from FM 494 to Taylor Road for the purpose of the Speedy 5k run, as described in the attached "Exhibit A," hereinafter identified as the "Event;" and

WHEREAS, the Event will be located within the City's incorporated area; and

WHEREAS, the State, in recognition of the public purpose of the Event, wishes to cooperate with the City so long as the safety and convenience of the traveling public is ensured and that the closure of the State's right-of-way will be performed within the State's requirements; and

WHEREAS, on the 12th day of May of 2025, the Mission City Council passed Resolution / Ordinance No._____, attached hereto and identified as "Exhibit B," establishing that the Event serves a public purpose and authorizing the City to enter into this agreement with the State; and

WHEREAS, 43 TAC, Section 22.12 establishes the rules and procedures for the temporary closure of a segment of the State highway system; and

WHEREAS, this agreement has been developed in accordance with the rules and procedures of 43 TAC, Section 22.12;

NOW, THEREFORE, in consideration of the premises and of the mutual covenants and agreements of the parties hereto, to be by them respectively kept and performed as hereinafter set forth, it is agreed as follows:

A G R E E M E N T

Article 1. CONTRACT PERIOD

This agreement becomes effective upon final execution by the State and shall terminate upon completion of the Event or unless terminated or modified as hereinafter provided.

Article 2. EVENT DESCRIPTION

The description of the Event, including the proposed schedule of start and stop times, approximate number of people attending the Event, and equipment involved shall be attached hereto and identified as “Exhibit C.”

Article 3. OPERATIONS OF THE EVENT

A. The City shall assume all costs for the operations associated with the Event, to include but not limited to, plan development, materials, labor, public notification, providing protective barriers and barricades, protection of highway traffic and highway facilities, and all traffic control and temporary signing.

B. The City shall submit to the State for review and approval the construction plans, if construction or modifications to the State’s right-of-way is required, the traffic control and signing plans, traffic enforcement plans, and all other plans deemed necessary by the State.

C. The City will not initiate closure prior to 24 hours before the scheduled Event and all barriers and barricades will be removed and the highway reopened to traffic within 24 hours after the completion of the Event.

D. The City will provide adequate enforcement personnel to prevent vehicles from stopping and parking along the main lanes of highway right-of-way and otherwise prevent interference with the main lane traffic by both vehicles and pedestrians. The City will prepare a traffic enforcement plan, to be approved by the State in writing at least 48 hours prior to the scheduled Event. Additionally, the City shall provide to the State a letter of certification from the law enforcement agency that will be providing traffic control for the Event, certifying that they agree with the enforcement plan and will be able to meet its requirements.

E. The City hereby assures the State that there will be appropriate passage allowance for emergency vehicle travel and adequate access for abutting property owners during construction and closure of the highway facility. These allowances and accesses will be included in the City’s traffic control plan.

F. The City will avoid or minimize damage, and will, at its own expense, restore or repair damage occurring outside the State’s right-of-way and restore or repair the State’s right-of-way, including roadway and drainage structures, signs, and pavement, etc. to a condition equal to that existing before the closure, and, to the extent practicable, restore the natural environment, including landscape features.

Article 4. OWNERSHIP OF DOCUMENTS

Upon completion or termination of this agreement, all documents prepared by the City will remain the property of the City. All data prepared under this agreement shall be made available to the State without restriction or limitation on their further use.

Article 5. TERMINATION

A. This agreement may be terminated by any of the following conditions:

(1) By mutual written agreement and consent of both parties.

(2) By the State upon determination that use of the State’s right-of-way is not feasible or is not in the best interest of the State and the traveling public.

(3) By either party, upon the failure of the other party to fulfill the obligations as set forth herein.

(4) By satisfactory completion of all services and obligations as set forth herein.

B. The termination of this agreement shall extinguish all rights, duties, obligations and liabilities of the State and City under this agreement. If the potential termination of this agreement is due to the failure of the City to fulfill its contractual obligations as set forth herein, the State will notify the City that possible breach of contract has occurred. The City must remedy the breach as outlined by the State within ten (10) days from receipt of the State's notification. In the event the City does not remedy the breach to the satisfaction of the State, the City shall be liable to the State for the costs of remedying the breach and any additional costs occasioned by the State.

Article 6. DISPUTES

Should disputes arise as to the parties' responsibilities or additional work under this agreement, the State's decision shall be final and binding.

Article 7. RESPONSIBILITIES OF THE PARTIES

The State and the Local Government agree that neither party is an agent, servant, or employee of the other party and each party agrees it is responsible for its individual acts and deeds as well as the acts and deeds of its contractors, employees, representatives, and agents.

Article 8. INSURANCE

A. Prior to beginning any work upon the State's right-of-way, the City and/or its contractors shall furnish to the State a completed "Certificate of Insurance" (TxDOT Form 1560, latest edition) and shall maintain the insurance in full force and effect during the period that the City and/or its contractors are encroaching upon the State right-of-way.

B. In the event the City is a self-insured entity, the City shall provide the State proof of its self-insurance. The City agrees to pay any and all claims and damages that may occur during the period of this closing of the highway in accordance with the terms of this agreement.

Article 9. AMENDMENTS

Any changes in the time frame, character, agreement provisions or obligations of the parties hereto shall be enacted by written amendment executed by both the City and the State.

Article 10. COMPLIANCE WITH LAWS

The City shall comply with all applicable federal, state and local environmental laws, regulations, ordinances and any conditions or restrictions required by the State to protect the natural environment and cultural resources of the State's right-of-way.

Article 11. LEGAL CONSTRUCTION

In case one or more of the provisions contained in this agreement shall for any reason be held invalid, illegal or unenforceable in any respect, such invalidity, illegality or unenforceability shall not affect any other provisions hereof and this agreement shall be construed as if such invalid, illegal or unenforceable provision had never been contained herein.

Article 12. NOTICES

All notices to either party by the other required under this agreement shall be delivered personally or sent by certified U.S. mail, postage prepaid, addressed to such party at the

following respective addresses:

City:	State:
City of Mission 1201 East 8th Street, Mission, Tx	Texas Department of Transportation

All notices shall be deemed given on the date so delivered or so deposited in the mail, unless otherwise provided herein. Either party hereto may change the above address by sending written notice of such change to the other in the manner provided herein.

Article 13. SOLE AGREEMENT

This agreement constitutes the sole and only agreement between the parties hereto and supersedes any prior understandings or written or oral agreements respecting the within subject matter.

IN TESTIMONY WHEREOF, the parties hereto have caused these presents to be executed in duplicate counterparts.

THE CITY OF MISSION

Executed on behalf of the City by:

By_____ Date_____
City Official

Typed or Printed Name and Title _____

_____

THE STATE OF TEXAS

Executed for the Executive Director and approved for the Texas Transportation Commission for the purpose and effect of activating and/or carrying out the orders, established policies or work programs heretofore approved and authorized by the Texas Transportation Commission.

By_____ Date_____
District Engineer

By_____ Date_____
Director of Maintenance

Exhibit A

ROAD CLOSURE EVENT NAME AND DATE

NAME: 6th Annual Speedy 5K Run
DATE OF CLOSURE: Saturday June 7th, 2025
TIME OF CLOSURE: 5:00 a/m to 11:00 a/m on Saturday June 7th, 2025.

(SEE ATTACHED ROUTE MAP AND ROAD CLOSURES)

Agreement No._____

Exhibit B

RESOLUTION

Agreement No._____

Exhibit C

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: May 12, 2025

PRESENTED BY: Juan Avila, Fleet Director

AGENDA ITEM: Authorization to award bid for Tire Installation, Repair and Service Calls for City Vehicles and Special Equipment- Avila

NATURE OF REQUEST:

The City of Mission has accepted and received five (5) bid responses for the Tire Installation, Repair and Service Calls for City Vehicles and Special Equipment. Staff recommends awarding of bid to: Scott's Tire Center who is the lowest responsible bidder meeting all specifications. The term of the contract is for two (2) years with two (2) One-Year Renewals.

BUGETED: Yes **FUND:** General Fund **ACCT. #:** 01-416-3449* Various

BUDGET: $811,500 **EST. COST:** _____ **CURRENT BUDGET BALANCE:** $268,184

BID AMOUNT: $ _____

STAFF RECOMMENDATION:

Approval

Departmental Approval: Finance, Purchasing

Advisory Board Recommendation: N/A

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE:

APPROVED: _____

DISAPPROVED: _____

TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING _____

BID NAME/NUMBER: 25-432-04-23 / Tire Installation, Repair, and Service Calls for All City Vehicles and Special Equipment

OPEN DATE: April 23, 2025 2:00 PM CST

				Vendor Name:	T&W Tire, LIC.		Southern Tire Mart, LLC		Scott's Tire Center	
				Street address:	803 East Expwy 83		800 Highway 98		2204 E. 2 Mile	
				City, State:	Pharr, TX 78577		Columbia, MS 39429		Mission, TX 78574	
				Phone:	(956) 283-8887		(877) 786-4681		(956) 369-5121	
				Fax:			(601) 651-0655			
				Contact:	Steve de la Garza		Richard Conwill		Scott Mathews	
				Email:	Sdelagarza@tandwtire.com		gov-sales@stmtires.com		TCMatt@Quickus.com	
DESCRIPTION:		UOM	EST. QTY	Unit Price	Ext. Price		Unit Price	Ext. Price	Unit Price	Ext. Price
Tire Sizes: 13" to 16"										
1	Repair of Tires & Tubes	Ea	**800**	$15.00	$12,000.00		$20.00	$16,000.00	$10.00	$8,000.00
	Replace Tube	Ea	**20**	$15.00	$300.00		$20.00	$400.00	**No Cost**	**No Cost**
	Replace Valve Stem	Ea	**20**	$10.00	$200.00		$1.75	$35.00	**No Cost**	**No Cost**
	Removal/Installation & Repair/Replace (If applicable)	Ea	**480**	$15.00	$7,200.00		$20.00	$9,600.00	**No Cost**	**No Cost**
	Tire Balancing	Ea	**480**	$18.00	$8,640.00		$10.00	$4,800.00	**No Cost**	**No Cost**
	Road Side Normal Hours	Ea	**40**	$80.00	$3,200.00		$45.00	$1,800.00	$34.50	$1,380.00
	Road Service After Hours/Weekends & Holidays	Ea	**1**	$100.00	$100.00		$65.00	$65.00	$55.00	$55.00
Tire Sizes: 20" to 24.5"										
2	Repair of Tires & Tubes	Ea	**120**	$45.00	$5,400.00		$25.00	$3,000.00	$20.00	$2,400.00
	Replace Tube	Ea	**5**	$45.00	$225.00		$25.00	$125.00	**No Cost**	**No Cost**
	Replace Valve Stem	Ea	**1**	$45.00	$45.00		$1.75	$1.75	**No Cost**	**No Cost**
	Removal/Installation & Repair/Replace (If applicable)		**30**	$55.00	$1,650.00		$25.00	$750.00	**No Cost**	**No Cost**
	Tire Balancing	Ea	**30**	$45.00	$1,350.00		$30.00	$900.00	**No Cost**	**No Cost**
	Road Side Normal Hours	Ea	**15**	$80.00	$1,200.00		$45.00	***$675.00***	$34.50	$517.50
	Road Service After Hours/Weekends & Holidays	Ea	**1**	$100.00	$100.00		$65.00	$65.00	$55.00	$55.00
Tire Sizes: 19.5"										
3	Repair of Tires & Tubes	Ea	**40**	$45.00	$1,800.00		$25.00	$1,000.00	$45.00	$1,800.00
	Replace Tube	Ea	**5**	$45.00	$225.00		**N/A**	**N/A**	**No Cost**	**No Cost**
	Replace Valve Stem	Ea	**1**	$45.00	$45.00		$2.75	$2.75	**No Cost**	**No Cost**
	Removal/Installation & Repair/Replace (If applicable)		**10**	$55.00	$550.00		$20.00	$200.00	**No Cost**	**No Cost**
	Tire Balancing	Ea	**10**	$45.00	$450.00		$30.00	$300.00	**No Cost**	**No Cost**
	Road Side Normal Hours	Ea	**10**	$80.00	$800.00		$45.00	$450.00	$34.50	$345.00
	Road Service After Hours/Weekends & Holidays	Ea	**1**	$100.00	$100.00		$65.00	$65.00	$55.00	$55.00
Tire Sizes: 9R17.5										
4	Repair of Tires & Tubes	Ea	**1**	$22.00	$22.00		$25.00	$25.00	**No Cost**	**No Cost**
	Replace Tube	Ea	**1**	$22.00	$22.00		**N/A**	**N/A**	**No Cost**	**No Cost**
	Replace Valve Stem	Ea	**1**	$22.00	$22.00		$2.75	$2.75	**No Cost**	**No Cost**
	Removal/Installation & Repair/Replace (If applicable)	Ea	**1**	$25.00	$25.00		$20.00	$20.00	**No Cost**	**No Cost**
	Tire Balancing		**1**	$45.00	$45.00		$30.00	$30.00	**No Cost**	**No Cost**
	Road Side Normal Hours	Ea	**1**	$80.00	$80.00		$45.00	$45.00	**No Cost**	**No Cost**
	Road Service After Hours/Weekends & Holidays	Ea	**1**	$100.00	$100.00		$65.00	$65.00	**No Cost**	**No Cost**

BID NAME/NUMBER: 25-432-04-23 / Tire Installation, Repair, and Service Calls for All City Vehicles and Special Equipment

OPEN DATE: April 23, 2025 2:00 PM CST

				Vendor Name:	T&W Tire, LIC.		Southern Tire Mart, LLC		Scott's Tire Center	
				Street address:	803 East Expwy 83		800 Highway 98		2204 E. 2 Mile	
				City, State:	Pharr, TX 78577		Columbia, MS 39429		Mission, TX 78574	
				Phone:	(956) 283-8887		(877) 786-4681		(956) 369-5121	
				Fax:			(601) 651-0655			
				Contact:	Steve de la Garza		Richard Conwill		Scott Mathews	
				Email:	Sdelagarza@tandwtire.com		gov-sales@stmtires.com		TCMatt@Quickus.com	
Tire Sizes: 8.25" to 20"										
5	Repair of Tires & Tubes	Ea	**15**	$22.00	$330.00	$25.00	$375.00	$15.00	$225.00	
	Replace Tube	Ea	**1**	$22.00	$22.00	$25.00	$25.00	**No Cost**	**No Cost**	
	Replace Valve Stem	Ea	**1**	$22.00	$22.00	$3.75	$3.75	**No Cost**	**No Cost**	
	Removal/Installation & Repair/Replace (If applicable)	Ea	**1**	$25.00	$25.00	$25.00	$25.00	**No Cost**	**No Cost**	
	Tire Balancing		**1**	$45.00	$45.00	$30.00	$30.00	**No Cost**	**No Cost**	
	Road Side Normal Hours	Ea	**5**	$80.00	$400.00	$45.00	$225.00	**No Cost**	**No Cost**	
	Road Service After Hours/Weekends & Holidays	Ea	**1**	$100.00	$100.00	$65.00	$65.00	**No Cost**	**No Cost**	
Tire Sizes: 13.00" to 14.00" x 24"										
6	Repair of Tires & Tubes	Ea	**10**	$75.00	$750.00	$85.00	$850.00	$45.00	$450.00	
	Replace Tube	Ea	**1**	$75.00	$75.00	$58.25	$58.25	**No Cost**	**No Cost**	
	Replace Valve Stem	Ea	**3**	$75.00	$225.00	$20.00	$60.00	**No Cost**	**No Cost**	
	Removal/Installation & Repair/Replace (If applicable)	Ea	**1**	$75.00	$75.00	$65.00	$65.00	**No Cost**	**No Cost**	
	Tire Balancing		**1**	**N/A**	**N/A**	**N/A**	**N/A**	**No Cost**	**No Cost**	
	Road Side Normal Hours	Ea	**10**	$125.00	$1,250.00	$45.00	$450.00	$34.50	$345.00	
	Road Service After Hours/Weekends & Holidays	Ea	**3**	$125.00	$375.00	$65.00	$195.00	$55.00	$165.00	
Tire Sizes: 4" to 12"										
7	Repair of Tires & Tubes	Ea	**15**	$18.00	$270.00	$10.00	***$150.00***	**No Charge**	**No Charge**	
	Replace Tube	Ea	**1**	$18.00	$18.00	$15.00	***$15.00***	**No Charge**	**No Charge**	
	Replace Valve Stem	Ea	**1**	$18.00	$18.00	$1.75	***$1.75***	**No Charge**	**No Charge**	
	Removal/Installation & Repair/Replace (If applicable)	Ea	**1**	$20.00	$20.00	$15.00	***$15.00***	**No Charge**	**No Charge**	
	Tire Balancing		**1**	**N/A**	**N/A**	**N/A**	**N/A**	**No Charge**	**No Charge**	
	Road Side Normal Hours	Ea	**1**	$80.00	$80.00	$45.00	$45.00	**No Charge**	**No Charge**	
	Road Service After Hours/Weekends & Holidays	Ea	**1**	$100.00	$100.00	$65.00	$65.00	**No Charge**	**No Charge**	
Tire Sizes: 24" to 38"										
8	Repair of Tires & Tubes	Ea	**70**	$75.00	$5,250.00	$85.00	$5,950.00	$45.00	$3,150.00	
	Replace Tube	Ea	**10**	$75.00	$750.00	$72.50	$725.00	**No Charge**	**No Charge**	
	Replace Valve Stem	Ea	**1**	$75.00	$75.00	$20.00	$20.00	**No Charge**	**No Charge**	
	Removal/Installation & Repair/Replace (If applicable)	Ea	**5**	$75.00	$375.00	$65.00	$325.00	**No Charge**	**No Charge**	
	Tire Balancing		**70**	**N/A**	**N/A**	**N/A**	**N/A**	**No Charge**	**No Charge**	
	Road Side Normal Hours	Ea	**15**	$125.00	$1,875.00	$45.00	$675.00	$34.50	***$517.50***	
	Road Service After Hours/Weekends & Holidays	Ea	**1**	$125.00	$125.00	$65.00	$65.00	$55.00	$55.00	

BID NAME/NUMBER: 25-432-04-23 / Tire Installation, Repair, and Service Calls for All City Vehicles and Special Equipment

OPEN DATE: April 23, 2025 2:00 PM CST

				Vendor Name:	T&W Tire, LIC.		Southern Tire Mart, LLC		Scott's Tire Center	
				Street address:	803 East Expwy 83		800 Highway 98		2204 E. 2 Mile	
				City, State:	Pharr, TX 78577		Columbia, MS 39429		Mission, TX 78574	
				Phone:	(956) 283-8887		(877) 786-4681		(956) 369-5121	
				Fax:			(601) 651-0655			
				Contact:	Steve de la Garza		Richard Conwill		Scott Mathews	
				Email:	Sdelagarza@tandwtire.com		gov-sales@stmtires.com		TCMatt@Quickus.com	
Tire Sizes: 315										
9	Repair of Tires & Tubes	Ea	**42**	$45.00	$1,890.00	$25.00	$1,050.00	$20.00	$840.00
	Replace Tube	Ea	**0**	**N/A**	**N/A**	**N/A**	**N/A**	**No Cost**	**No Cost**
	Replace Valve Stem	Ea	**42**	$45.00	$1,890.00	$4.75	$199.50	**No Cost**	**No Cost**
	Removal/Installation & Repair/Replace (If applicable)	Ea	**42**	$45.00	$1,890.00	$30.00	$1,260.00	**No Cost**	**No Cost**
	Tire Balancing		**42**	$55.00	$2,310.00	$30.00	$1,260.00	**No Cost**	**No Cost**
	Road Side Normal Hours	Ea	**1**	$80.00	$80.00	$45.00	$45.00	$34.50	$34.50
	Road Service After Hours/Weekends & Holidays	Ea	**1**	$100.00	$100.00	$65.00	$65.00	$55.00	$55.00
Tire Sizes: R22.50+									
10	Repair of Tires & Tubes	Ea	**212**	$45.00	$9,540.00	$25.00	$5,300.00	$20.00	$4,240.00
	Replace Tube	Ea	**0**	**N/A**	**N/A**	**N/A**	**N/A**	**No Cost**	**No Cost**
	Replace Valve Stem	Ea	**212**	$45.00	$9,540.00	$4.75	$1,007.00	**No Cost**	**No Cost**
	Removal/Installation & Repair/Replace (If applicable)	Ea	**212**	$45.00	$9,540.00	$30.00	$6,360.00	**No Cost**	**No Cost**
	Tire Balancing		**212**	$45.00	$9,540.00	$30.00	$6,360.00	**No Cost**	**No Cost**
	Road Side Normal Hours	Ea	**1**	$80.00	$80.00	$45.00	$45.00	$34.50	$34.50
	Road Service After Hours/Weekends & Holidays	Ea	**1**	$100.00	$100.00	$65.00	$65.00	$55.00	$55.00
Tire Sizes: 20.5 R 25									
11	Repair of Tires & Tubes	Ea	**4**	$145.00	$580.00	$30.00	$120.00	$25.00	$100.00
	Replace Tube	Ea	**0**	**N/A**	**N/A**	**N/A**	**N/A**	**No Charge**	**No Charge**
	Replace Valve Stem	Ea	**4**	$145.00	$580.00	$30.00	$120.00	**No Charge**	**No Charge**
	Removal/Installation & Repair/Replace (If applicable)	Ea	**4**	$145.00	$580.00	$150.00	$600.00	**No Charge**	**No Charge**
	Tire Balancing		**4**	**N/A**	**N/A**	**N/A**	**N/A**	**No Charge**	**No Charge**
	Road Side Normal Hours	Ea	**1**	$125.00	$125.00	$45.00	$45.00	$34.50	$34.50
	Road Service After Hours/Weekends & Holidays	Ea	**1**	$125.00	$125.00	$65.00	$65.00	$55.00	$55.00
Tire Sizes: 600/70 R20 (16.0/70 R20)									
12	Repair of Tires & Tubes	Ea	**4**	$125.00	$500.00	$85.00	$340.00	$20.00	$80.00
	Replace Tube	Ea	**0**	**N/A**	**N/A**	**N/A**	**N/A**	**No Charge**	**No Charge**
	Replace Valve Stem	Ea	**4**	$125.00	$500.00	$20.00	$80.00	**No Charge**	**No Charge**
	Removal/Installation & Repair/Replace (If applicable)	Ea	**4**	$125.00	$500.00	$85.00	$340.00	**No Charge**	**No Charge**
	Tire Balancing		**4**	**N/A**	**N/A**	**N/A**	**N/A**	**No Charge**	**No Charge**
	Road Side Normal Hours	Ea	**1**	$125.00	$125.00	$45.00	$45.00	$34.50	$34.50
	Road Service After Hours/Weekends & Holidays	Ea	**1**	$125.00	$125.00	$65.00	$65.00	$55.00	$55.00

BID NAME/NUMBER: 25-432-04-23 / Tire Installation, Repair, and Service Calls for All City Vehicles and Special Equipment

OPEN DATE: April 23, 2025 2:00 PM CST

Vendor Name:				T&W Tire, LIC.		Southern Tire Mart, LLC		Scott's Tire Center	
Street address:				803 East Expwy 83		800 Highway 98		2204 E. 2 Mile	
City, State:				Pharr, TX 78577		Columbia, MS 39429		Mission, TX 78574	
Phone:				(956) 283-8887		(877) 786-4681		(956) 369-5121	
Fax:						(601) 651-0655			
Contact:				Steve de la Garza		Richard Conwill		Scott Mathews	
Email:				Sdelagarza@tandwtire.com		gov-sales@stmtires.com		TCMatt@Quickus.com	
Small Equipment Tires (mowers, ATV's, off-road utility veh., golf carts)									
13	Repair of Tires & Tubes	Ea	**70**	$45.00	$3,150.00	$20.00	$1,400.00	$10.00	$700.00
	Replace Tube	Ea	**10**	$45.00	$450.00	**N/A**	**N/A**	**No Charge**	**No Charge**
	Replace Valve Stem	Ea	**30**	$45.00	$1,350.00	$1.75	$52.50	**No Charge**	**No Charge**
	Removal/Installation & Repair/Replace (If applicable)	Ea	**20**	$45.00	$900.00	$15.00	$300.00	**No Charge**	**No Charge**
	Tire Balancing		**4**	**N/A**	**N/A**	$10.00	$40.00	**No Charge**	**No Charge**
	Road Side Normal Hours	Ea	**10**	$80.00	$800.00	$45.00	***$450.00***	$34.50	$345.00
	Road Service After Hours/Weekends & Holidays	Ea	**1**	$100.00	$100.00	$65.00	$65.00	$55.00	$55.00
Total Base Amount:					$115,536.00		***$78,045.00***		***$26,233.00***
Hours to respond after receipt of service call:				1 Hour		1 Hour		1 Hour	
Trip/Mileage Charge if outside 20 mile radius				$0.00		No Charge		No Charge	
ADDENDUMS				None		None		None	
1st. Year renewal				0.0%		TBD		0.0%	
2nd. Year renewal				0.0%		TBD		0.0%	

Apparent Lowest Responsible Bidder for Tire Installation, Repair, and Serivce Calls for all City Vehicles and Special Equipment: Scott's Tire Center
NOTE: Spikes Ford, T&W Tire, and Southern Tire Mart are found unresponsive for failing to submit all required signed forms.
Bold Italic Amounts have been corrected.

BID NAME/NUMBER:

OPEN DATE:

Vendor Name:	Spikes Ford	Oyervides Tire Sevice, LLC.
Street address:	805 E. Exp. 83	2705 Rush Dr.
City, State:	Mission, TX 78572	Mission, TX 78573
Phone:	(956) 585-1601	(956) 803-0080
Fax:		
Contact:	Michelle Brown	Gonzalo Oyervides
Email:	michelle.Brown@spikesford.net	gooyervides23@gmail.com

	DESCRIPTION:	UOM	EST. QTY	Unit Price	Ext. Price	Unit Price	Ext. Price
	Tire Sizes: 13" to 16"						
1	Repair of Tires & Tubes	Ea	**800**	$27.00	$21,600.00	$10.00	$8,000.00
	Replace Tube	Ea	**20**	$0.00	$0.00	**Included in Repair Cost**	**Included in Repair Cost**
	Replace Valve Stem	Ea	**20**	$16.00	$320.00	$2.00	$40.00
	Removal/Installation & Repair/Replace (If applicable)	Ea	**480**	$33.50	$16,080.00	**Included in Repair Cost**	**Included in Repair Cost**
	Tire Balancing	Ea	**480**	$74.95	$35,976.00	$12.00	$5,760.00
	Road Side Normal Hours	Ea	**40**		$0.00	$35.00	$1,400.00
	Road Service After Hours/Weekends & Holidays	Ea	**1**		$0.00	$50.00	$50.00
	Tire Sizes: 20" to 24.5"						
2	Repair of Tires & Tubes	Ea	**120**	$27.00	***$3,240.00***	$20.00	$2,400.00
	Replace Tube	Ea	**5**	$0.00	$0.00	**Included in Repair Cost**	**Included in Repair Cost**
	Replace Valve Stem	Ea	**1**	$26.00	$26.00	$2.00	$2.00
	Removal/Installation & Repair/Replace (If applicable)		**30**	$33.50	$1,005.00	**Included in Repair Cost**	**Included in Repair Cost**
	Tire Balancing	Ea	**30**	$89.99	$2,699.70	$15.00	$450.00
	Road Side Normal Hours	Ea	**15**		$0.00	$35.00	$525.00
	Road Service After Hours/Weekends & Holidays	Ea	**1**		$0.00	$50.00	$50.00
	Tire Sizes: 19.5"						
3	Repair of Tires & Tubes	Ea	**40**	$27.00	$1,080.00	$25.00	$1,000.00
	Replace Tube	Ea	**5**	$0.00	$0.00	**Included in Repair Cost**	**Included in Repair Cost**
	Replace Valve Stem	Ea	**1**	$16.00	$16.00	$3.00	$3.00
	Removal/Installation & Repair/Replace (If applicable)		**10**		$0.00	**Included in Repair Cost**	**Included in Repair Cost**
	Tire Balancing	Ea	**10**	$74.95	$749.50	$15.00	$150.00
	Road Side Normal Hours	Ea	**10**		$0.00	$35.00	$350.00
	Road Service After Hours/Weekends & Holidays	Ea	**1**		$0.00	$50.00	$50.00
	Tire Sizes: 9R17.5						
4	Repair of Tires & Tubes	Ea	**1**	$27.00	$27.00	$20.00	$20.00
	Replace Tube	Ea	**1**	$0.00	$0.00	**N/A**	**N/A**
	Replace Valve Stem	Ea	**1**	$16.00	$16.00	$3.00	$3.00
	Removal/Installation & Repair/Replace (If applicable)	Ea	**1**		$0.00	**Included in Repair Cost**	**Included in Repair Cost**
	Tire Balancing		**1**	$75.95	$75.95	**N/A**	**N/A**
	Road Side Normal Hours	Ea	**1**		$0.00	$35.00	$35.00
	Road Service After Hours/Weekends & Holidays	Ea	**1**		$0.00	$50.00	$50.00

BID NAME/NUMBER:

OPEN DATE:

Vendor Name:	Spikes Ford	Oyervides Tire Sevice, LLC.
Street address:	805 E. Exp. 83	2705 Rush Dr.
City, State:	Mission, TX 78572	Mission, TX 78573
Phone:	(956) 585-1601	(956) 803-0080
Fax:		
Contact:	Michelle Brown	Gonzalo Oyervides
Email:	michelle.Brown@spikesford.net	gooyervides23@gmail.com

Tire Sizes: 8.25" to 20"							
5	Repair of Tires & Tubes	Ea	**15**	$27.00	$405.00	$15.00	$225.00
	Replace Tube	Ea	**1**		$0.00	**N/A**	**N/A**
	Replace Valve Stem	Ea	**1**	$16.00	$16.00	$3.00	$3.00
	Removal/Installation & Repair/Replace (If applicable)	Ea	**1**		$0.00	**Included in Repair Cost**	**Included in Repair Cost**
	Tire Balancing		**1**	$89.99	$89.99	$15.00	$15.00
	Road Side Normal Hours	Ea	**5**		$0.00	$35.00	$175.00
	Road Service After Hours/Weekends & Holidays	Ea	**1**		$0.00	$50.00	$50.00
Tire Sizes: 13.00" to 14.00" x 24"							
6	Repair of Tires & Tubes	Ea	**10**		$0.00	$45.00	$450.00
	Replace Tube	Ea	**1**		$0.00	**Included in Repair Cost**	**Included in Repair Cost**
	Replace Valve Stem	Ea	**3**		$0.00	$5.00	$15.00
	Removal/Installation & Repair/Replace (If applicable)	Ea	**1**		$0.00	**Included in Repair Cost**	**Included in Repair Cost**
	Tire Balancing		**1**		$0.00	**N/A**	**N/A**
	Road Side Normal Hours	Ea	**10**		$0.00	$35.00	$350.00
	Road Service After Hours/Weekends & Holidays	Ea	**3**		$0.00	$50.00	$150.00
Tire Sizes: 4" to 12"							
7	Repair of Tires & Tubes	Ea	**15**		$0.00	$15.00	$225.00
	Replace Tube	Ea	**1**		$0.00	**Included in Repair Cost**	**Included in Repair Cost**
	Replace Valve Stem	Ea	**1**		$0.00	$3.00	$3.00
	Removal/Installation & Repair/Replace (If applicable)	Ea	**1**		$0.00	**Included in Repair Cost**	**Included in Repair Cost**
	Tire Balancing		**1**		$0.00	**N/A**	**N/A**
	Road Side Normal Hours	Ea	**1**		$0.00	$35.00	$35.00
	Road Service After Hours/Weekends & Holidays	Ea	**1**		$0.00	$50.00	$50.00
Tire Sizes: 24" to 38"							
8	Repair of Tires & Tubes	Ea	**70**	$27.00	$1,890.00	$45.00	$3,150.00
	Replace Tube	Ea	**10**		$0.00	**Included in Repair Cost**	**Included in Repair Cost**
	Replace Valve Stem	Ea	**1**	$26.00	$26.00	$5.00	$5.00
	Removal/Installation & Repair/Replace (If applicable)	Ea	**5**	$33.50	$167.50	**Included in Repair Cost**	**Included in Repair Cost**
	Tire Balancing		**70**	$89.99	$6,299.30	**N/A**	**N/A**
	Road Side Normal Hours	Ea	**15**		$0.00	$35.00	$525.00
	Road Service After Hours/Weekends & Holidays	Ea	**1**		$0.00	$50.00	$50.00

BID NAME/NUMBER:

OPEN DATE:

Vendor Name:	Spikes Ford	Oyervides Tire Sevice, LLC.
Street address:	805 E. Exp. 83	2705 Rush Dr.
City, State:	Mission, TX 78572	Mission, TX 78573
Phone:	(956) 585-1601	(956) 803-0080
Fax:		
Contact:	Michelle Brown	Gonzalo Oyervides
Email:	michelle.Brown@spikesford.net	gooyervides23@gmail.com

Tire Sizes: 315							
9	Repair of Tires & Tubes	Ea	**42**	$38.00	$1,596.00	$30.00	$1,260.00
	Replace Tube	Ea	**0**		$0.00	**N/A**	**N/A**
	Replace Valve Stem	Ea	**42**	$26.00	$1,092.00	$5.00	$210.00
	Removal/Installation & Repair/Replace (If applicable)	Ea	**42**	$33.50	$1,407.00	**Included in Repair Cost**	**Included in Repair Cost**
	Tire Balancing		**42**	$89.99	$3,779.58	**N/A**	**N/A**
	Road Side Normal Hours	Ea	**1**		$0.00	$45.00	$45.00
	Road Service After Hours/Weekends & Holidays	Ea	**1**		$0.00	$65.00	$65.00
Tire Sizes: R22.50+							
10	Repair of Tires & Tubes	Ea	**212**	$38.00	$8,056.00	$30.00	$6,360.00
	Replace Tube	Ea	**0**		$0.00	**N/A**	**N/A**
	Replace Valve Stem	Ea	**212**	$26.00	$5,512.00	$5.00	$1,060.00
	Removal/Installation & Repair/Replace (If applicable)	Ea	**212**		$0.00	**Included in Repair Cost**	**Included in Repair Cost**
	Tire Balancing		**212**	$89.99	$19,077.88	**N/A**	**N/A**
	Road Side Normal Hours	Ea	**1**		$0.00	$45.00	$45.00
	Road Service After Hours/Weekends & Holidays	Ea	**1**		$0.00	$65.00	$65.00
Tire Sizes: 20.5 R 25							
11	Repair of Tires & Tubes	Ea	**4**	$38.00	$152.00	$75.00	$300.00
	Replace Tube	Ea	**0**		$0.00	**Included in Repair Cost**	**Included in Repair Cost**
	Replace Valve Stem	Ea	**4**	$26.00	$104.00	$15.00	$60.00
	Removal/Installation & Repair/Replace (If applicable)	Ea	**4**	$33.50	$134.00	**Included in Repair Cost**	**Included in Repair Cost**
	Tire Balancing		**4**	$89.99	$359.96	**N/A**	**N/A**
	Road Side Normal Hours	Ea	**1**		$0.00	$45.00	$45.00
	Road Service After Hours/Weekends & Holidays	Ea	**1**		$0.00	$65.00	$65.00
Tire Sizes: 600/70 R20 (16.0/70 R20)							
12	Repair of Tires & Tubes	Ea	**4**	$27.00	$108.00	$75.00	$300.00
	Replace Tube	Ea	**0**		$0.00	**N/A**	**N/A**
	Replace Valve Stem	Ea	**4**	$16.00	$64.00	$10.00	$40.00
	Removal/Installation & Repair/Replace (If applicable)	Ea	**4**	$33.50	$134.00	**Included in Repair Cost**	**Included in Repair Cost**
	Tire Balancing		**4**	$89.99	$359.96	**N/A**	**N/A**
	Road Side Normal Hours	Ea	**1**		$0.00	$20.00	$20.00
	Road Service After Hours/Weekends & Holidays	Ea	**1**		$0.00	$20.00	$20.00

BID NAME/NUMBER:

OPEN DATE:

Vendor Name:	Spikes Ford	Oyervides Tire Sevice, LLC.
Street address:	805 E. Exp. 83	2705 Rush Dr.
City, State:	Mission, TX 78572	Mission, TX 78573
Phone:	(956) 585-1601	(956) 803-0080
Fax:		
Contact:	Michelle Brown	Gonzalo Oyervides
Email:	michelle.Brown@spikesford.net	gooyervides23@gmail.com

Small Equipment Tires (mowers, ATV's, off-road utility veh., golf carts)							
13	Repair of Tires & Tubes	Ea	**70**	$27.00	$1,890.00	$10.00	$700.00
	Replace Tube	Ea	**10**		$0.00	**Included in Repair Cost**	**Included in Repair Cost**
	Replace Valve Stem	Ea	**30**		$0.00	$2.00	$60.00
	Removal/Installation & Repair/Replace (If applicable)	Ea	**20**		$0.00	**Included in Repair Cost**	**Included in Repair Cost**
	Tire Balancing		**4**	$74.95	$299.80	**N/A**	**N/A**
	Road Side Normal Hours	Ea	**10**		$0.00	$35.00	$350.00
	Road Service After Hours/Weekends & Holidays	Ea	**1**		$0.00	$50.00	$50.00
Total Base Amount:					$135,931.12		$36,934.00
Hours to respond after receipt of service call:				2-3 Hours		30 Minutes	
Trip/Mileage Charge if outside 20 mile radius				No Charge		$1.00	
ADDENDUMS				None		None	
1st. Year renewal				0.0%		0.0%	
2nd. Year renewal				0.0%		0.0%	

BID NAME/NUMBER: 25-432-04-23 / Tire Installation, Repair, and Service Calls for All City Vehicles and Special Equipment

OPEN DATE: April 23, 2025 2:00 PM CST

Vendor Name:	T&W Tire, LIC.	Southern Tire Mart, LLC	Scott's Tire Center
Street address:	803 East Expwy 83	800 Highway 98	2204 E. 2 Mile
City, State:	Pharr, TX 78577	Columbia, MS 39429	Mission, TX 78574
Phone:	(956) 283-8887	(877) 786-4681	(956) 369-5121
Fax:		(601) 651-0655	
Contact:	Steve de la Garza	Richard Conwill	Scott Mathews
Email:	Sdelagarza@tandwtire.com	richard.conwill@stmtires.com	

	DESCRIPTION of FORMS:				
	Solicitation Signed		Yes	Yes	Yes
	Terms & Conditions Included		Yes	Yes	Yes
	Subcontractor(s)/Subconsultant(s		**Not Signed**	**Not Signed**	Yes
	Non-Collusive		Yes	Yes	Yes
	Pricing Schedule		Yes	Yes	Yes
	Addendum(s)		None	None	None
	Gen. Business Questionare		Yes	Yes	Yes
	References		Yes	Yes	Yes
	CIQ				

BID NA

Vendor Name:	Spikes Ford	Oyervides Tire Sevice,
Street address:	805 E. Exp. 83	2705 Rush Dr.
City, State:	Mission, TX 78572	Mission, TX 78573
Phone:	(956) 585-1601	(956) 803-0080
Fax:		
Contact:	Michelle Brown	Gonzalo Oyervides
Email:	michelle.Brown@spikesford.net	

DESCRIPTION of FORMS:				
	Solicitation Signed		**Not Signed**	Yes
	Terms & Conditions Included		Yes	Yes
	Subcontractor(s)/Subconsultant(s		Yes	Yes
	Non-Collusive		Yes	Yes
	Pricing Schedule		Yes	Yes
	Addendum(s)		None	None
	Gen. Business Questionare		Yes	Yes
	References		Yes	Yes
	CIQ			

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: May 12, 2025

PRESENTED BY: Juan Avila, Fleet Director

AGENDA ITEM: Approval of Change Order #2 to Service Agreement with Siddons Martin Emergency Group, LLC. regarding the Second and Final One-Year Renewal option to service the City of Mission Fire Department's apparatuses and special equipment- Avila

NATURE OF REQUEST:

On April 10, 2023, the City Council authorized staff to enter into a Service Agreement with Siddons Martin Emergency Group, LLC for a one-year term, not to exceed three (3) years including renewals. Staff is seeking authorization to approve Change Order #2 (amendment to Exhibit A, "Service & Fees To Be Included: Aerial, Pumper, Rescue") regarding the Second and Final One-Year Renewal option to service the City of Mission Fire Department's apparatuses and special equipment at an increase rate of 6%. The services will be used on an as-needed basis by the Fire Department with an estimated cost of $15,000. The extension of this contract would be from April 27, 2025 through April 27, 2026.

BUGETED: (Yes) / No / N/A **FUND:** General Fund **ACCT.#:** 01-416-34491

BUDGET: $300,000 **EST. COST:** $15,000 **CURRENT BUDGET BALANCE:** $27,944

BID AMOUNT: _____

STAFF RECOMMENDATION:

Approval

Departmental Approval: Purchasing, Finance

Advisory Board Recommendation: N/A

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE:

APPROVED: _____

DISAPPROVED: _____

TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING_____

CHANGE ORDER TWO TO SERVICES AGREEMENT

Change Order No. 2 to Services Agreement (the "**Change Order**"), with an Effective Date as defined below, between Siddons Martin Emergency Group, LLC, a Texas limited liability company having its principal place of business at 1362 East Richey Road, Houston, TX 77073 ("**Service Provider**"), and the City of Mission Fire Department ("**Customer**", and together with Service Provider, the "**Parties**", and each, a "**Party**").

WHEREAS, the Parties have entered into a Service Agreement, dated April 27, 2023, the "**Existing Agreement**"), with the initial term expiring April 27, 2024;

WHEREAS, the Parties exercised an option to extend the Term of the Existing Agreement to April 27, 2025 pursuant to Change Order No. 1, dated April 27, 2024;

WHEREAS, the Parties desire to exercise an additional option to extend the term for an additional (1) year period;

WHEREAS, the Parties desire to amend pricing in Exhibit A of the agreement.

NOW, THEREFORE, in consideration of the foregoing and other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the Parties agree as follows:

1. Definitions. Capitalized terms used and not defined in this Change Order have the respective meanings assigned to them in the Existing Agreement.

2. Exercise of Second Option to Renew. As of April 27, 2025 ("**Effective Date**"), the Existing Agreement is hereby extended for an additional one (1) year Renewal Term, with the expiration date now being April 27, 2026. All other terms and conditions of the Existing Agreement remain unchanged except as otherwise provided in this Change Order.

3. Pricing Update. Parties hereby agree to amend the pricing set forth in Exhibit A. Exhibit A included with this Change Order hereby supersedes and replaces Exhibit A in the Existing Agreement.

[Signature Page to Follow]

IN WITNESS WHEREOF, the Parties have executed this Change Order as of the date written below.

CITY OF MISSION FIRE DEPARTMENT

By_____

Name:_____

Title:_____

Date:_____

SIDDONS MARTIN EMERGENCY GROUP, LLC

By_____

Name:_____

Title:_____

Date:_____

Exhibit A
SERVICES & FEES TO BE INCLUDED: Aerial, Pumper, Rescue

500 Hour / 6-Month Chassis Preventative Maintenance **Price: $3,143.00**
Includes changing engine oil, oil filter(s), air filter, crank case (element only if necessary) check and top off transmission, pump, differential and coolant fluid levels, complete chassis lubrication and 104 point visual inspection with written report and estimates for needed repairs.

Annual Aerial Preventative Maintenance **Price: $2,793.00**
Includes cleaning and lubricating all ladder points, minor cable adjustment, if necessary, top off hydraulic fluids and perform drift test on all cylinders. Operate and inspect all ladder appliances. Replacement of hydraulic filters will be an additional cost and estimate provided to customer prior to completion if necessary.

AC Maintenance **Price: $1,044.00**
Includes evacuate system and weigh refrigerant level. Replace OEM drier(s), clean compressor screen, clean evaporator screens, vacuum test system, recharge with refrigerant and perform system leak test. Repair estimate to be provided for any necessary repairs upon completion.

TAK 4 Suspension Maintenance **Price: $554.50**
Includes inspection and checks on all TAK-4 components including proper ride height and adjustments required.

T3 Rear Axle (All-Steer) Maintenance **Price: $1,744.00**
Includes inspection and checks on all T3 components, torque verification and complete system lubrication.

Foam/CAFS System Service **Price: $1,510.50**
Includes removal and replacement of all filters, drain and refill fluids. Operate and inspect all system operation upon service completion.

Foam System Only Maintenance **Price: $583.00**
Includes removal and replacement of all filters, drain and refill fluids. Operate and inspect all system operation upon service completion.

Wheels off Brake Inspection **Price: $496.00**
Includes removal all wheels/tires; performing an inspection off all brake components for wear and/or damage. Inspection fee will be credited should brake repairs be needed and approved at time of inspection.

Hydraulic Generator Service **Price: $874.50**
Includes removal and replacement of all filters, drain and refill fluids. Operate and inspect all system operation upon service completion.

Quantum Step Maintenance **Price: $496.00**
Includes removal and replacement of system filtration components, check compressor operation and settings, check and verify drain operation.

Annual Pump Testing **Price: $496.00**
Perform annual certification pump testing with written report

SERVICES & FEES TO BE INCLUDED: Brush Truck, Mini-Pumper

10,000 miles/6-Month Preventative Maintenance **Price: $904.00**
Includes changing engine oil, oil filter(s), fuel filter(s), check and top off transmission, differential and coolant fluid levels, complete chassis lubrication and 104-point visual inspection with written report and estimates.

Annual Pump Service **Price: $578.00**
Includes changing engine oil, oil filter(s), air filter, complete system visual and operational inspection with written report and estimates for needed repairs on findings.

Wheels off Brake Inspection **Price: $496.00**
Includes removal all wheels/tires; performing an inspection off all brake components for wear and/or damage. Inspection fee will be credited should brake repairs be needed and approved at time of inspection.

All pricing above reflects in shop pricing only
Lodging will be billed for overnight stays based on average area rates
***Prices above include parts and labor but exclude shop supplies and/or disposal fees*

LABOR RATE
Labor is calculated on an hourly rate per job and broken down by individual labor operations. Labor rates are the same regardless of make, model or manufacturer of apparatus. Normal business hours are 7:30 a.m. to 4:30 p.m.

In-Shop Labor Rate:	$195.00
Field Service Labor Rate:	$207.00
After Hours Labor Rate:	$207.00

TRAVEL RATE:
All work for above pricing is to be performed at a Siddons-Martin service center. Travel to and from customer location per customer request will be charged at $170.00 per hour.

PARTS
Parts will be charged to the Customer at 10% off the standard Siddons-Martin retail price. This cost factor remains the same regardless of origin of the part. Shipping and freight charges will be billed as an additional charge and indicated on invoices as such.

Service Provider strives to use our volume purchasing to reduce costs of commonly acquired parts, supplies and miscellaneous items used in the repair of apparatus. Any discounts received are used to determine the cost to be charged to the Customer.

LOCATION(S) THAT SERVICES AND REPAIRS WILL BE PERFORMED.
Any repairs able to be completed at the customer's location will be done so upon customer request. Any repair or service that requires more space, time, or specialized equipment will be performed at the **Edinburg** Service Center. Additionally, we employ multiple field service technicians in the area that are available to respond to road service calls.

Note: Any heavy engine, transmission, driveline and body work must be performed in a shop.

SCHEDULING/RESPONSE TIME

Siddons-Martin will work with the customer to schedule each apparatus for 500-hour/6-Month and annual maintenance, including needed pump testing and ladder certification, and other repairs as required. The dates and times of such service will be agreed to by Siddons-Martin and Customer per apparatus.

If an apparatus is out of service and in need of repair, the Customer will contact the assigned account contact or the service manager for the **Edinburg** Service Center and a coordination of providing diagnosis, evaluation and repairs will be scheduled as soon as possible. If after normal business hours, please contact the emergency phone number.

For immediate or emergency repairs during normal circumstances, Siddons-Martin will dispatch, upon notice from the customer, a field technician to evaluate and diagnose any issues within 2 hours and a field technician will be on-site within 4 hours from the time Siddons-Martin is notified. Field technicians are available for emergency response 24 hours a day.

Siddons-Martin will provide an estimate for repair costs within 24 hours of diagnostic and evaluation submittal.

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: May 12, 2025

PRESENTED BY: Abram Ramirez, Information Technology Director

AGENDA ITEM: Approval of Alamo Regional Security Operations Center Participation Agreement between City of San Antonio, CPS Energy and City of Mission at no cost to the city- Ramirez

NATURE OF REQUEST:

Approval of Alamo Regional Security Operations Center Participation Agreement between City of San Antonio, CPS Energy and City of Mission at no cost to the city.

The ARSOC vision is centralized security operations providing real-time, collaborative, cyber-security information sharing among municipal and local government entities. The ARSOC is a 24x7 collaborative ecosystem committed to providing operational and training environment where partners can come together to enhance the protection of each other's systems from threats. The ARSOC will focus on strategic and tactical approaches to collaborative defense using advanced and emerging technology, developing public-private partnerships in support of cyber security, collaborative skills development, and regular training exercises for regional municipal organizations.

BUDGETED: NA **FUND:** NA **ACCT.#:** NA

BUDGET: NA **EST.COST:** 0 **CURRENT BUDGE BALANCE:** NA

STAFF RECOMMENDATION:

Approval

Departmental Approval: Finance, Purchasing

Advisory Board Recommendation: N/A

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE:

APPROVED: _____

DISAPPROVED: _____

TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING_____

ALAMO REGIONAL SECURITY OPERATIONS CENTER
PARTICIPATION AGREEMENT

This Alamo Regional Security Operations Center Participation Agreement (this "Agreement") is entered into by and between the City of San Antonio, a Texas Municipal Corporation (the "City"), CPS Energy, a Texas electric and gas utility owned by City ("CPS"), and _____ ("Participant"), each a "Party" and collectively, the "Parties".

BACKGROUND

The Alamo Regional Security Operations Center (the "ARSOC") was created with a vision for a centralized security operations facility to provide real-time, collaborative, cyber-security training and information sharing among public/governmental entities in the San Antonio Area. As regional public/governmental organizations and in support of this vision, the Parties wish to collaborate in skills development and training exercises at the ARSOC in furtherance of their commitment to protecting San Antonio's and the surrounding area's infrastructure and critical systems. Therefore, in consideration of the mutual covenants and promises established herein, the Parties hereto agree as follows:

AGREEMENT

1. Term. This Agreement begins on _____ and ends on _____, unless terminated earlier upon written notice from City and CPS (the "Term").

2. Limited Access. During the Term of this Agreement, Participant may temporarily access the ARSOC facility located at 638 Davy Crockett, Building 940, San Antonio, Texas 78226 (the "Facility"), to participate in specified meetings, trainings, and exercises offered or supported by the City and CPS. Participant's access is limited to the common, general, and nonexclusive areas of the Facility, which include the following and may be referred to collectively as the "Common Areas":

(a) Training rooms, when scheduled and approved;
(b) Conference rooms, when scheduled and approved;
(c) Observation deck;
(d) Billeting room;
(e) Break room and kitchen;
(f) Bathrooms;
(g) Gym;
(h) IDF/MDF closet;
(i) Radio maintenance and issuing center; and
(j) Related areas that are intended and designated by City from time to time for the common, general, and nonexclusive use of all subtenants and participants of the ARSOC.

The City has exclusive control over and the right to manage the Common Areas.

3. Exchange of Information. The Parties acknowledge that in the course of business and operations at the ARSOC, each Party may acquire information that is proprietary to or confidential to the other Party or other approved subtenants or participants. Any information delivered and received in connection with the ARSOC shall be presumed to be proprietary and/or confidential by the delivering Party unless clearly noted as public information on the page(s). Subject to and except for disclosure under the Texas Public Information Act or other open records laws, each Party will hold any information delivered to it by another in confidence and ensure that adequate internal controls, safeguards, and/or countermeasures are established to protect such information, and will not copy, reproduce, sell, assign, license, market, transfer, or otherwise disclose such information to third parties or use such information for any purposes whatsoever, without the express written permission of the delivering Party. The Parties will use reasonable efforts to assist each other in identifying and preventing any unauthorized use or disclosure of any such proprietary and/or confidential information; provided neither Party shall be obligated to initiate any legal proceeding to protect same. The Parties acknowledge that confidential information specifically excludes information that can be demonstrated to have been in the public domain or to have been known by the receiving Party prior to execution of this Agreement and that was not acquired, directly or indirectly, from one of the Parties or any third party under a continuing obligation of confidentiality. Each Party may disclose another Party's confidential information to its employees, officers, representatives, or advisers who need to know such information for the purposes of carrying out the Party's obligation under this Agreement. For the avoidance of doubt, each Party shall have the right, in its sole and absolute discretion, to determine what information will be shared with the other Parties or any other participant in the ARSOC.

4. Intellectual Property. The Parties acknowledge that in the course of the business and operations at the ARSOC, there may be opportunities for the Parties and any other approved subtenants or participants in the ARSOC to undertake activities that will involve intellectual property. Prior to undertaking any activities to jointly create new intellectual property, the Parties agree to negotiate in good faith the appropriate agreement(s) to memorialize the understanding between the Parties regarding each Party's intellectual property rights. and of any intellectual property developed pursuant to such activities. All intellectual property developed prior to or independently of the other Parties shall remain the property of the Party using, permitting use of, or disclosing such intellectual property in the course of the business and operations at the ARSOC and no license or other right is granted or implied thereby.

5. Participant's Insurance and Waiver of Claims. City and CPS agree to accept Participant's representation of being self-insured, provided however, Participant hereby waives any claim against City and/or CPS for damage to any property of Participant at the Facility and any claim for any injury to persons occurring at the Facility, regardless of any cause or of any concurrent or contributing fault or negligence of City or CPS.

6. No Liability or Responsibility. THE PARTIES AGREE THAT THE CITY AND CPS, AND THEIR RESPECTIVE AGENTS AND EMPLOYEES, SHALL NOT BE LIABLE OR RESPONSIBLE FOR, AND, TO THE EXTENT PERMITTED BY LAW, SHALL BE INDEMNIFIED AND HELD HARMLESS BY PARTICIPANT AND RELEASED FROM

ANY AND ALL SUITS, ACTIONS, LOSSES, DAMAGES, CLAIMS, AND LIABILITY OF ANY CHARACTER OR TYPE, INCLUDING CLAIMS ARISING FROM THE NEGLIGENCE OF THE CITY, CPS, OR THEIR RESPECTIVE AGENTS OR EMPLOYEES, RESULTING FROM OR RELATED TO ANY ACTS OR OMISSIONS OF PARTICIPANT, OR OF PARTICIPANT'S AGENT, OFFICER, DIRECTOR, REPRESENTATIVE, EMPLOYEE, CONSULTANT, OR SUBCONTRACTOR, UNDER THIS AGREEMENT. IT IS UNDERSTOOD THAT PARTICIPANT ASSUMES THE RISK OF ANY INJURY OR DAMAGE INCURRED WHILE ENGAGING IN ANY ACTIVITIES UNDER THIS AGREEMENT.

7. Publicity. Nothing in this Agreement shall be interpreted as granting Participant permission to use or display any of the trademarks, trade names, or legal names of the City or CPS. Participant acknowledges and agrees that all public announcements, press releases, or statements regarding the ARSOC issued by Participant shall be pre-approved by the City and CPS.

8. Notices. For purposes of this Agreement, all official communications and notices among the Parties shall be deemed sufficient if in writing and mailed, registered or certified mail, postage prepaid, to the addresses set forth below:

If to City:
City of San Antonio
Information Technology Services Department
Attn: Craig Hopkins, Chief Information Officer
P.O. Box 839966
San Antonio, Texas 78283-3966

If to CPS:
CPS Energy
Attn: Vice President & Chief Integrated Security Officer
P.O. Box 1771
San Antonio, Texas 78296

With a copy to: LegalNotices@cpsenergy.com

If to Participant: _____
_____
_____
_____
_____
_____

Notice of change of address by any Party must be made in writing and mailed to the other Party's last known addresses within five (5) business days of such change.

9. Relationship of Parties. The Parties understand and agree that Participant is participating solely on a voluntary basis and not as an employee, contractor, or agent of the City or CPS. Nothing contained herein shall be deemed or construed by the Parties hereto, or by any third

party, as creating the relationship of principal and agent, partners, joint ventures, or any other similar such relationship between the Parties hereto.

10. Severability. If any clause or provision of this Agreement is held illegal, invalid, or unenforceable under present or future laws, then and in that event it is the intention of the Parties hereto that the remainder of this Agreement will not be affected thereby, and it is also the intention of the Parties to this Agreement that in lieu of each clause or provision of this Agreement that is determined to be illegal, invalid, or unenforceable, there be added, as a part of this Agreement, a clause or provision as similar in terms to such illegal, invalid, or unenforceable clause or provision as may be possible, legal, valid, and enforceable.

11. No Waiver. No act or omission of a Party shall in any manner impair or prejudice any right, power, privilege, or remedy available to a Party hereunder or by law or in equity, such rights, powers, privileges, or remedies to be always specifically preserved hereby.

12. No Third-Party Beneficiaries. Nothing herein expressed or implied is intended, nor will be construed, to confer upon or give to any person or entity, other than Participant, together with its respective agents, employees, officers, and representatives, individually and collectively, any right or remedy under or by reason of this Agreement.

13. Amendment. This Agreement may not be altered, changed, or amended except by a written instrument signed by the Parties.

14. Governing Law and Venue. This Agreement shall be construed under and in accordance with the laws of the State of Texas and all obligations of the Parties created hereunder are performable in Bexar County, Texas, and exclusive venue shall lie in Bexar County, Texas.

15. Authority to Execute. The representatives executing this Agreement on behalf of the Parties warrant that each of them has full authority to do so.

16. Final Agreement. This Agreement constitutes the entire understanding and agreement of the City, CPS, and Participant with respect to the subject matter of this Agreement and contains all of the covenants and agreements of the Parties with respect thereto. The City, CPS, and Participant each acknowledge that no representations, inducements, promises, or agreements, oral or written, have been made by the City, CPS, or Participant, or anyone acting on their behalf, which are not contained in this Agreement, and any prior agreements, promises, negotiations, or representations not expressly set forth in this Agreement are of no force or effect.

(*Signatures on next page*)

EXECUTED on the dates indicated below in multiple copies, each of which shall constitute an original.

CITY OF SAN ANTONIO

_____
By: Patsy Boozer
Title: Chief Security Officer
Date: _____

CPS ENERGY

_____
By: _____
Title: _____
Date: _____

PARTCIPANT:

_____
By: _____
Title: _____
Date: _____

CITY OF SAN ANTONIO
INFORMATION TECHNOLOGY
SERVICES DEPARTMENT

ITSD Concept of Operations

Alamo Regional Operations Center (ARSOC)

July 19, 2022

Alamo Regional Operations Center (ARSOC)



Concept:

The ARSOC vision is centralized security operations providing real-time, collaborative, cyber-security information sharing among municipal and local government entities in the San Antonio Area. The ARSOC is a 24x7 collaborative ecosystem committed to providing operational and training environment where partners can come together to enhance the protection of each other's systems from threats. The ARSOC will focus on strategic and tactical approaches to collaborative defense using advanced and emerging technology, developing public-private partnerships in support of cyber security, collaborative skills development, and regular training exercises for regional municipal organizations. The ARSOC will allow the Alamo region to monitor, train, defend and respond together to cybersecurity threats facing the community and become the model for Collective Cyber Defense through Cyber Mutual Assistance (CMA). Additional partners being considered are CPS Energy, San Antonio Water System (SAWS), Bexar County, VIA Metropolitan Transit, Edwards Aquifer, River Authority, and Alamo Regional local governments.

Key functions include:

- COSA ITSD Security Operations
- COSA Service Desk Operations
- COSA Network Operations
- CPSE Cyber Intel Analysis
- CPSE Supervisory Control and Data Acquisition (SCADA) Lab & Training
- Joint ARSOC Operations Floor (multi-tenant)
- Joint ARSOC Training, Cyber Range and Conference Rooms
- Collaboration with Educational partners in the Alamo Region with internship opportunities

ARSOC value for the Cybersecurity Ecosystem in San Antonio and the Alamo Region

The ARSOC represents one of the most significant strategic assets and investments that City of San Antonio will make to support the growth of the regional cybersecurity ecosystem. The ARSOC will create a physical environment and virtual partnerships that bridge education, training, entrepreneurship, critical infrastructure defense and continuity of government operations. The establishment of the ARSOC signals San Antonio's dedicated focus to becoming a national leader in cybersecurity. The ARSOC name defined the true concept of support and is in keeping with the City of San Antonio's mindset that cyber security does not stop at the lines drawn on maps; what affects our surrounding communities affect the City of San Antonio. It is our belief that when our neighboring communities are protected, we are all better protected.

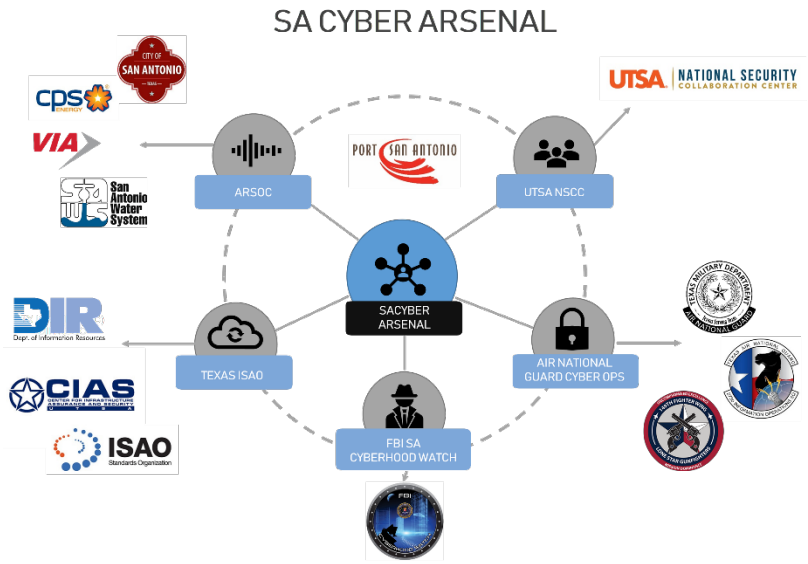
ARSOC Facility

A 20,168 square foot facility, located on San Antonio's Cyber Campus at Port San Antonio, adjacent to other critical assets and agencies that operate cyber and intelligence missions in support of national security. The integrated working and training facility will provide a unique environment that allows municipal agencies to share threat intelligence, work collaboratively to respond to threats, enhance training within their employee base, and simulate incidents based on real-time data. The collaborative operations center will create a rapid response team that supports ARSOC partners capability to respond to cyber threats.

Location Cluster Advantage

Port San Antonio is building an innovation campus that creates the brings additional value, resources and missions in an adjacent capacity to the ARSOC. Already home to 24th Air Force (Air Forces Cyber), and over a dozen major cyber operations and training facilities managed by private-sector companies, the campus allows for unique collaboration between government, industry and academia.

- The Port is building an Innovation Center that will house unique assets that can support the mission and growth of the ARSOC, including:
    - 2,000-seat technology arena
    - San Antonio Museum of Science and Technology
    - 30,000 sq ft Industry Showroom with advanced demonstration, training and prototyping capabilities
    - 40,000 sq ft office and lab area to support small companies, applied R&D and critical infrastructure testing environments
- Relevant Defense Industrial Base capabilities and testing facilities are located throughout the Port's 1,900 acre campus that understand electromagnetic hardening of control systems, offensive cyber threats and the application of artificial intelligence and machine learning security systems – all of which will work with the ARSOC and regional agencies.



Capabilities Located within the ARSOC

- City of San Antonio (COSA) Information Technology & Security Department (ITSD) Security Operations and Training
- ITSD Support operations
- SAPD Fusion Cyber
- Cyber & Supervisory Control and Data Acquisition (SCADA) Lab & Training Environment
- Partner Collaboration and Training
- Collaborative Vendor Training
- Cyber Range capability
- Regional Participant Cyber Exercises

Benefits / Business Case for COSA

- **Security & Resiliency**
  - Force-multiplier for security teams within the ARSOC partner agencies; including federal partners such as FBI, Secret Service, NSA, DoD, and regional private entities such as Chamber of Commerce and local educational institutions.
  - Internet log capturing and data analysis enrichment platform available to partners to create real-time threat intelligence and data sharing construct – creating increased situational awareness and operational metrics for the Alamo Region.
  - Pivotal partner for Texas State initiative to create Regional Security Network Centers as well as a regional Information Sharing and Analysis Organization (ISAO) partner for the Texas ISAO and National Cybersecurity Alliance.
  - Creation of a culture of Collaborative Cyber Defense through CMA that will become a statewide model for collaborative security operations.

- Alignment and operational intelligence support between the ARSOC and the City's Emergency Operations Center (EOC) and Southwest Texas Fusion Center.

- **Talent Development**
  - Real-time incident response, training and knowledge-building for multiple security teams across different municipal agencies, organizations and government partners.
  - Partnership opportunities with local colleges and universities for student training, lab usage and 'hands-on-keyboard' skills development.
- **Entrepreneurship**
  - Industrial Control Systems lab within the ARSOC will support municipal agencies' abilities to engage, test and prototype new technologies and solutions.
  - Shared, anonymized data allows new opportunities for emerging technology startups to showcase products and capabilities to municipal technology and security leaders.
- **Research & Development**
  - Joint partnerships with UTSA's National Security Collaboration Center (NSCC), Center for Cyber and Texas Department of Information Resources (DIR).
  - Data Analytics and Center for Infrastructure Assurance and Security (CIAS) will allow for talent recruitment, knowledge-sharing and applied research projects that support the operational success of the ARSOC.

Operational Goals:

1) Preventing cybersecurity incidents through proactive, operational monitoring, detection, and analysis of potential intrusions in real-time.
   a) Continuous threat analysis of collaborative environments.
   b) Leverage tools, buying power, and skills while maintaining regulatory segmentation.
   c) Network and host scanning for vulnerabilities.
   d) Historical trending on security-relevant consolidated data sources.
   e) Integrated and collective defense against stated threats.
2. Coordinating and integrating response to confirmed incidents, providing real-time situational awareness and reporting on cybersecurity status, incidents, and trends in adversary behavior to regional member organizations.
   a. Collaborative sharing of live events, indicators, and intelligence among partners.
   b. Countermeasure deployment coordination.
   c. Leverage shared operational resources as a force multiplier.
   d. Mentoring, enhanced training and cyber exercise environment.
   e. Integrated Cyber Intelligence Exchange with local, state and federal.
   f. Federated access (PIV-I/PIV/CAC) to appropriate systems.
   g. Integration with San Antonio Emergency Operations Center (EOC).
3. Integrated technical infrastructure and security procedures for partner collaboration.
   a. Facility and system certifications.

   b. Security policy and architecture consulting.
   c. Formalize cooperative training Cyber Exercise and preparedness programs.
4. Creating a security training ground for local talent through CivTechSA program, providing Cyber Range access for collaborative training in cyber defense.
   a. Shared Training of Alamo Regional Cyber Security partners' Team members where none exists today.
   b. Train K-12, collegiate, post-education, talents to hone skills in cyber security in real world situation and produce Turn-key and experienced "generational" Cyber Security workforce for The Alamo Region.
   c. Sharing information and showcasing cyber security tools and technology, its integration, capabilities and efficacy for our regional partners.
5. Modeled for Collective Cyber Defense through CMA, assisting partners, public and private entities in the Alamo Region.
   a. Readily provide aid to regional partners and community in cyber defense and mitigation efforts.
   b. Aiding the surrounding community and COSA partners make for a safer cyber ecosystem in which to operate and serve the residents in the Alamo Region.

Appendix A

Types of Agreements

1. **Subleasing Partnership** – Operational Partners cost associated
    a. Integrated Operations – Operations Floor access
        i. Integrated Operations is limited to Releasable information that does not affect individual operational requirements and regulatory restrictions. Mainly knowledge sharing of Cyber Security information.
    b. "Permanent Access" to facility with approved security/background checks.
    c. Cyber Range access, Exchange/sharing of information, Training, Assessments, IT Security Posture assessment/enhancements, Compliance/regulatory requirements/awareness/applications, System Configuration assistance, Tabletop exercise participation/involvement, Train each other.

2. **Participants** (Mutual Aid, ISAO model, no cost)

Cyber Range access, Exchange/sharing of information, Training, Assessments, IT Security Posture assessment/enhancements, Compliance/regulatory requirements/awareness/applications, System Configuration assistance, Tabletop exercise participation/involvement, Train each other.

    a. Temporary Duty at ARSOC (3-6 months 1-2 days/week)
        i. Support ARSOC Missions.
        ii. Non-integrated Operation
        iii. "Temporary Access" to facility
    b. Offsite
        i. Sharing information, Training, Mutual aid
    c. Must be approved by Plank-owners (COSA, CPS)

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: May 12, 2025

PRESENTED BY: Juan Pablo "JP" Terrazas, P.E., Asst. City Manager

AGENDA ITEM: Authorization to Solicit for Bids for Pump Repair & Maintenance Services for City's Utility Divisions – Terrazas

NATURE OF REQUEST:

The City's Water Treatment Plants, Wastewater Treatment Plant, Pre-Treatment Plant, and Water Distribution Division require reliable access to pump repair and maintenance services to ensure uninterrupted operations. These services are needed on an as-needed basis, including emergency and non-emergency repairs, preventive maintenance, diagnostics, and full rebuilds of various pump types.

In accordance with Texas Local Government Code Chapter 252, a formal bid process is required for services exceeding the competitive bidding threshold. .

BUDGETED:	Yes	**FUND:**	Utility - SWTP	**ACCT. #:**	02-413-44640
BUDGET:	$150,000	**EST. COST:**	$	**CURRENT BUDGET BALANCE:**	$61,370
BUDGETED:	Yes	**FUND:**	Utility - NWTP	**ACCT. #:**	02-430-44640
BUDGET:	$220,000	**EST. COST:**	$	**CURRENT BUDGET BALANCE:**	$15,491
BUDGETED:	Yes	**FUND:**	Utility - WWTP	**ACCT. #:**	02-414-44640
BUDGET:	$350,000	**EST. COST:**	$	**CURRENT BUDGET BALANCE:**	$53,959
BUDGETED:	Yes	**FUND:**	Water Distribution	**ACCT. #:**	02-412-44625
BUDGET:	$800,000	**EST. COST:**	$	**CURRENT BUDGET BALANCE:**	$84,093
BUDGETED:	Yes	**FUND:**	Pre-Treatment	**ACCT. #:**	02-415-44640
BUDGET:	$10,000	**EST. COST:**	$	**CURRENT BUDGET BALANCE:**	$10,000

STAFF RECOMMENDATION:

Motion to approve the solicitation of competitive sealed bids for pump repair and maintenance services, on an as-needed basis, for the City's utility divisions.

Departmental Approval: Finance, Purchasing

Advisory Board Recommendation: N/A

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE:

APPROVED: _____

DISAPPROVED: _____

TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING _____

City Of Mission
Scope of Services
Bid Name/No.: "Pump Repair & Maintenance Services" / 25-XXX-XX-XX

I. **Scope of Work:** The City of Mission is accepting bids for the Pump Repair & Maintenance Services for the Public Works Department. The work under this specification includes providing all labor and parts required for Pump preventive maintenance and repair services to include removal of existing pumps for refurbishment, rehabilitation and/or rebuilding, then reinstallation and alignment.

II. **Specifications:** The City of Mission is requesting bids for "Pump Repair and Maintenance Service." The intent of this bid is to obtain services of to perform Pump repairs, and maintenance on an "as needed" basis for a period that is stated below.

III. **Scope of Services:** The successful contractor shall provide all labor, materials and equipment required to complete all assigned jobs. Contractor shall be able to start all non-emergency services with five (5) working days after notification from City of Mission Department(s). The prospective bidder shall have thorough knowledge of water and wastewater systems to include sanitary sewer lift stations as well as the different components associated with the Pump aspect. The Contractor shall complete each non-emergency job within the time specified in their project estimate. For the health, welfare or the safety of people and/or property or a condition that will affect an essential service(s) as determined by City of Mission. Contractor shall respond to requests for emergency service calls within 24 hours after notification.

IV. **Treatment Plants Sites**

1.	South Water Plant	514 Perkins
2.	North Water Plant	2801 N Holland
3.	Wastewater Plant	906 S Conway
4.	Industrial Pre-Treatment Plant	906 S Conway
5.	South Reservoir Station	4th Street & Perkins

V. **General Specifications:** The following are representative services, which may be required. This is not an all-inclusive list.

A. The service provider must have full-service trucks stocked with tools, rigging equipment and parts for Onsite Repair Service.
B. Provide repair shop services and must be able to repair all pump types and models. Once pump is removed and in the machine shop, a detailed disassembly report with pictures including reasons for failure and solutions for extending the life of the pumps is to be delivered.
C. The service provider must provide impeller trimming, impeller balance, bearing protection, coating application to pump's wearable parts, in addition to other relevant services.
D. Provide machine shop services. Work in the machine shop must be able to machine new parts and/or reverse engineer and machine existing parts, provide new parts, new pump sleeves, shaft, and custom parts to OEM specifications of the pump.
E. Prepare pump and/or part for application of coating, apply coatings (including for protection of concrete and metal abrasion, corrosion, chemical corrosion or erosion).

VI. **Preventive Maintenance:** work directed by the Public Works Departments for routine, scheduled activities performed before equipment failure for the purpose of extending equipment life, reducing maintenance costs, and increasing reliability.

Test, repair, replace or adjust:

1. Packing
2. Repacking
3. Packing Glands
4. Packing bolts
5. Drain lines
6. Mechanical Seals
7. Wear Plate
8. Impeller

9. Shaft
10. Sleeves
11. Volute
12. Bearings
13. Lubrication System
14. Oil Seals
15. Grease cups
16. Coupling
17. Alignments
18. V-Belts
19. Gauges
20. Check valves
21. Miscellaneous submersible power cords, Cooling Systems, etc.

VII. EMERGENCY MAINTENANCE: In this case, it is defined as when an unscheduled failure of a system or piece of equipment such as noted above could have a severe or catastrophic effect. Examples of emergencies would be in the case of sewer lift stations and treatment plant accidental discharges to streams, backups into homes or business, or loss of destruction of equipment. In the case of water distribution systems an emergency could cause severe or catastrophic effects; such lack of water could incapacitate hospitals, cause fire protections failure and basic standard of life issues.

The City of Mission has in its inventory approximately 177 pumps distributed throughout the city sewer lift stations (see attached location list and pump type schematics), water treatment plants and wastewater plants.

VIII. Work Standards: All work shall be performed according to the standards of the Pump industry and to the complete satisfaction of the City of Mission. All work shall confirm to the City of Mission.

Work performed by Contractor shall be to a professional standard, complying with the requirements of the applicable edition of the Uniform Pump Code, Uniform Building Code, State and Local building codes.

Contractor must meet all Federal EPA and OSHA guidelines in the proper handling and disposal of special waste or contaminated materials.

IX. Charges: Man-hours paid under this contract shall be only for productive hours at the job site. Time spent for transportation of workers, material acquisition, handling and delivery, or for movement of contractor owned or rental equipment is not chargeable directly.

Regular services shall be made available between the hours 7:00 a.m. to 5:00 p.m., Monday through Wednesday, excluding City recognized holidays. All work requested outside of these times shall be considered EMERGENCY after hours service and shall be charged at rate specified in the bid.

Services shall be made available to the City, **365 days per year, and 24 hours per day.**

X. Response Time: Response Time will be within twenty-four hours of notification and immediately in the case of emergencies. Emergency work shall be continued until completion. Note: It is not uncommon for emergency calls to exceed 24 hr. durations.

XI. Call Back Service:
Upon written notice from City of Mission, the contractor must, without charge, promptly and properly replace any and all improper work and material that may become apparent within a one-year period from the date of acceptance by the City of Mission. Call back service for previous repairs or maintenance will be on a twenty-four hour seven days a week basis at no additional cost to the City of Mission and response time will be within twenty-four hour for non-emergencies.

XII. Estimates:
Contractor shall provide written, "not to exceed" estimates on all projects except on emergencies. This estimate shall include the estimated number of hours, hourly rate, number of types of employees required, estimated material cost

and number of calendar days required for project completion. Contract shall respond or request for estimated for non-emergency work within two days and provide written estimated within five days. It shall be the contractor's responsibility to ensure they have all information to prepare accurate estimates.

XIII. Competitive Price:
It is City of Mission's intent to get the best quality work at a competitive price. If, in City of Mission's opinion, an estimate seems unreasonable, City of Mission will inform the contractor. If an agreement on a competitive price cannot be reached, City of Mission will use another vendor, via the City of Mission procurement process, to complete the work.

XIV. Minimum Qualifications:
Prospective bidders shall be registered with the Secretary of State and have at least five years experience in the trade.

XV. Entrance to City of Mission locations:
Only authorized employees of the Contractor are allowed on the premises of City of Mission locations. Contractor employees are NOT to be accompanied in their work area by acquaintances; family members, assistant or any person unless said person is an authorized employee of the Contractor.

XVI. Warranty/Guarantee:
Parts, replacement parts and fixtures shall be new and warranted for at least 1-year period. All labor for repairs shall have a 1-year warranty.

XVII. Work Site Safety:
Contractor shall insure proper visual lighting and proper safety protocols are observed as to meet OSHA and other applicable safety guidelines.

XVIII. Response Clarification:
Maintenance Work is typically performed on-site to extend the life of the pump.
Repair Work is reactive work after pump failure that typically requires pump breakdown and sometime of off-site Machine Shop Service.
Emergency Repair Work requires fast response and expedited completion and delivery of work.

XVIII. **References:** Contractor shall submit list of references that currently receive or have received similar services as those outlined under scope of services and general specifications.

Site Visit: A site visit may be scheduled with the following personnel:

Ralph de la Rosa, Water Plant Supervisor	Tel: 956-212-0435
Moises Lopez, Wastewater Plant Supervisor	Tel: 956-227-7912
Omar Cantu, Water and Wastewater Supervisor	Tel: 956-227-7927

CITY OF MISSION
***LIFT STATION SITE LOCATIONS**

Lift Station No.	Address	
1	2600 N Holland	**(Magic Valley Electric)**
2	2016 N Holland	
3	1605 N Mayberry	
4	2413 N Mayberry	
5	2600-A N Francisco	
6	2601 N Conway	
7	2427 N Conway	
8	5714 N Schuerbach	
9	1701 Azalea St	
9B	S. of 2 Mile and Moorefield	
10	2607 N Inspiration	**(Magic Valley Electric)**
11	2201 N Los Ebanos Rd	**(Magic Valley Electric)**
12	1023 Blake	**(on south side of canal)**
13	101-A Paseo de la Tranquilidad	
14	2719 Paseo Encantado	
18	4211 S Bentsen Palm Dr	
22	1236 E Bus 83	
23	404-A S Bryan	
24	600-A S Bryan Road	
25	1506 Aubrey Drive	
26	3001-A S Bryan (no power)	
26B	South Bryan	
27	1201-A S Mayberry	
27B	S. Conway	
28	404-A Trinity	
29	113 E Los Indios	**(Madero)**
30	6551 S FM 494	**(Granjeno)**
31	3200-A Santa Fe	
32	2309-A Los Milagros	
33	1901-A S Shary Rd	
34	1203 S Shary	
35	2000-A E Expressway 83	
36	2412 E Expressway 83	**(Wal-Mart)**
36B	Colorado & Shary Rd.	
37	2501 Rosalinda St	
37A	Glasscock	
38	2421-A Willow	
39	2901 N Shary Rd	
40	4903 N Glasscock Rd	
42	2809 N Bryan	

* This is not an all-inclusive list of the Lift Stations. Some lift stations may be added or deleted as needed.

CITY OF MISSION
***LIFT STATION PUMP INVENTORY**

Lift station 1: • Motor: 1.5 HP • Pump Size: 3” • Pump Type: Self Primer • Pump Quantity: 2 • Company: Gorman Rupp	Lift Station 9B: • Motor: 7 HP • Pump Size: 4” • Pump Type: Submersible • Pump Quantity: 2
Lift Station 2: • Motor: 28 HP • Pump Size: 4” • Pump Type: Submersible • Pump Quantity: 2 • Company: ABS	Lift Station 10: • Motor: 25 HP • Pump Size: 6” • Pump Type: Submersible • Pump Quantity: 4 Company: ABS
Lift Station 3: • Motor: 15 HP • Pump Size: 4” • Pump Type: Self Primer • Pump Quantity: 2 Company: Gorman Rupp	Lift Station 11: • Motor: 25 HP • Pump Size: 4” • Pump Type: Self Primer • Pump Quantity: 2 Company: Gorman Rupp
Lift Station 4: • Motor: 2 HP • Pump Size: 3” • Pump Type: Self Primer • Pump Quantity: 1 • Company: Crown	Lift Station 12: • Motor: 5 HP • Pump Size: 3” • Pump Type: Self-Primer • Pump Quantity: 2 Company: 1-Crown, 1-Gorman Rupp
Lift Station 5: • Motor: 5 HP • Pump Size: 4” • Pump Type: Self Primer • Pump Quantity: 2 • Company: Crown	Lift Station 13: • Motor: 7.5 HP • Pump Size: 4” • Pump Type: Self Primer • Pump Quantity: 2 Company: Crown
Lift Station 6: • Motor: 3 HP • Pump Size: 3” • Pump Type: Self Primer • Pump Quantity: 2 • Company: Crown	Lift Station 14: • Motor: 25 HP • Pump Size: 4” • Pump Type: Self Primer • Pump Quantity: 2 Company: Gorman Rupp
Lift Station 7: • Motor: 3 HP • Pump Size: 3” • Pump Type: Self Primer • Pump Quantity: 1 • Company: Gorman Rupp	Lift Station 18: • Motor: 12 HP • Pump Size: 4” • Pump Type Submersible • Pump Quantity: 2 Company: ABS
Lift Station 8: • Motor: 30 HP • Pump Size: 6” • Pump Type: Self Primer • Pump Quantity: 2 • Company: Crown	Lift Station 19: • Motor: 40 HP • Pump Size: 6” • Pump Type: Submersible Pump Quantity: 2
Lift Station 9: • Motor: 12 HP • Pump Size: 4” • Pump Type: Submersible • Pump Quantity: 2 Company: ABS	Lift Station 22: • Motor: 5 HP • Pump Size: 3” • Pump Type: Self Primer • Pump Quantity: 1 • Company: Crown

•	•
Lift Station 23: • Motor: 25 HP • Pump Size: 6” • Pump Type: Submersible • Pump Quantity: 3 • Company: ABS	Lift Station 28: • Motor: 5 HP • Pump Size: 3” • Pump Type: Self Primer • Pump Quantity: 2 • Company: Crown
Lift Station 24: • Motor: 25 HP • Pump Size: 6” • Pump Type: Submersible • Pump Quantity: 3 • Company: ABS	Lift Station 29: • Motor: 14 HP • Pump Size: 4” • Pump Type: Submersible • Pump Quantity: 2 • Company: ABS
Lift Station 25: • Motor: 7.5 HP • Pump Size: 3” • Pump Type: Self Primer • Pump Quantity: 2 • Company: Gorman Rupp	Lift Station 30: • Motor: 25 HP • Pump Size: 6” • Pump Type: Submersible • Pump Quantity: 2 • Company: ABS
Lift Station 27: • Motor: 30 HP • Pump Size: 6” • Pump Type: Self Primer • Pump Quantity: 2 • Company: Gorman Rupp	Lift Station 31: • Motor: 25 HP • Pump Size: 6” • Pump Type: Submersible • Pump Quantity: 2 • Company: ABS

Lift Station 32: • Motor: 12 HP • Pump Size: 4” • Pump Type: Submersible • Pump Quantity: 2 Company: ABS	Lift Station 37: • Motor: 40 HP • Pump Size: 6” • Pump Type: Self Primer • Pump Quantity: 2 • Company: Gorman Rupp
Lift Station 33: • Motor: 15 HP • Pump Size: 4” • Pump Type: Self Primer • Pump Quantity: 2 • Company: Gorman Rupp	Lift Station 38: • Motor: 10 HP • Pump Size: 4” • Pump Type: Self Primer • Pump Quantity: 1 • Company: Crown
Lift Station 34: • Motor: 7.5 HP • Pump Size: 4” • Pump Type: Self Primer • Pump Quantity: 2 • Company: 1-Crown, 1-Gorman Rupp	Lift Station 39: • Motor: 75 HP • Pump Size: 8” • Pump Type: Self Primer • Pump Quantity: 2 • Company: Gorman Rupp
Lift Station 35: • Motor: 50 HP • Pump Size: 6” • Pump Type: Self Primer • Pump Quantity: 2 • Company: Gorman Rupp	Lift Station 40: • Motor: 7.5 HP • Pump Size: 4” • Pump Type: Self Primer • Pump Quantity: 2 • Company: Crown
Lift Station 36: • Motor: 5 HP • Pump Size: 4” • Pump Type: Self Primer • Pump Quantity: 2 • Company: 1-Crown, 1-Gorman Rupp	Lift Station 42: • Motor: 40 HP • Pump Size: 8” • Pump Type: Submersible • Pump Quantity: 2 Company: ABS

* This is not an all-inclusive list of the Lift Stations. Some lift stations may be added or deleted as needed.

CITY OF MISSION
***LIFT STATION PLANT INVENTORY**

South Water Plant					
	Pump Name	**Pump Type**	**Size"**	**GPM**	**Location**
1	Raw	Vertical Turbine	10	2,800	4th Street & Perkins
2	Raw	Vertical Turbine	8	2,100	4th Street & Perkins
3	Raw	Vertical Turbine	8	1,400	4th Street & Perkins
4	Raw	Vertical Turbine	8	2,000	4th Street & Perkins
5	Raw	Split Case	12	2,250	4th Street & Perkins
6	Transfer	Vertical Turbine	12	2,000	514 Perkins Ave.
7	Transfer	Vertical Turbine	12	2,000	514 Perkins Ave.
8	Transfer	Vertical Turbine	12	2,000	514 Perkins Ave.
9	Transfer	Vertical Turbine	12	2,000	514 Perkins Ave.
10	HS Treated	Split Case	10	2,500	514 Perkins Ave.
11	HS Treated	Split Case	10	2,500	514 Perkins Ave.
12	HS Treated	Split Case	10	2,500	514 Perkins Ave.
13	HS Treated	Split Case	10	2,500	514 Perkins Ave.
14	Backwash	Split Case	12	5,000	514 Perkins Ave.
15	Pipe Gallery East	Submersible	1.5	5	4th Street & Perkins
16	Pipe Gallery West	Submersible	1.5	5	4th Street & Perkins
17	Pipe Gallery #1	Submersible	1.5	5	514 Perkins Ave.
18	Pipe Gallery #2	Submersible	1.5	5	514 Perkins Ave.
19	Pipe Gallery #3	Submersible	3	10	514 Perkins Ave.
North Water Plant					
	Pump Name	**Pump Type**	**Size"**	**GPM**	**Location**
1	Raw	Vertical Turbine	10	1,390	2801 N. Holland Ave.
2	Raw	Vertical Turbine	12	3,305	2801 N. Holland Ave.
3	Raw	Vertical Turbine	12	3,305	2801 N. Holland Ave.
4	Raw	Vertical Turbine	12	3,305	2801 N. Holland Ave.
5	Raw	Vertical Turbine	12	2,780	2801 N. Holland Ave.
6	Raw	Vertical Turbine	12	2,780	2801 N. Holland Ave.
7	Transfer TA	Vertical Turbine	10	1,700	2801 N. Holland Ave.
8	Transfer TA	Vertical Turbine	12	2,340	2801 N. Holland Ave.
9	Transfer TA	Vertical Turbine	12	2,340	2801 N. Holland Ave.
10	Transfer TB	Vertical Turbine	10	1,625	2801 N. Holland Ave.
11	Transfer TB	Vertical Turbine	12	2,535	2801 N. Holland Ave.
12	Transfer TB	Vertical Turbine	12	2,535	2801 N. Holland Ave.
13	Transfer TC	Vertical Turbine	10	1,625	2801 N. Holland Ave.
14	Transfer TC	Vertical Turbine	12	2,535	2801 N. Holland Ave.
15	Transfer TC	Vertical Turbine	12	2,535	2801 N. Holland Ave.
16	HS Treated	Split Case	10	2,770	2801 N. Holland Ave.

17	HS Treated	Split Case	10	2,770	2801 N. Holland Ave.
18	HS Treated	Split Case	10	1,390	2801 N. Holland Ave.
19	HS Treated	Split Case	12	5,600	2801 N. Holland Ave.
20	HS Treated	Split Case	12	5,600	2801 N. Holland Ave.
21	HS Treated	Split Case	12	5,600	2801 N. Holland Ave.
22	Decant	Submersible	10	2,000	2802 N. Holland Ave.
23	Decant	Submersible	10	2,000	2803 N. Holland Ave.
24	Sludge	Submersible	3	500	2804 N. Holland Ave.
25	Sludge	Submersible	3	500	2805 N. Holland Ave.
26	Pipe Gallery #1	Submersible	1.5	5	2806 N. Holland Ave.
27	Pipe Gallery #2	Submersible	1.5	5	2807 N. Holland Ave.
28	Pipe Gallery #3	Submersible	1.5	5	2808 N. Holland Ave.

South Wastewater Plant

	Pump Name	Pump Type	Size"	GPM	Location
1	Influent	Self-Priming Gorman Rupp	10	6,700	906 S. Conway (Old Section)
2	Influent	Self-Priming Gorman Rupp	10	6,700	906 S. Conway (Old Section)
3	Influent	Self-Priming Gorman Rupp	10	6,700	906 S. Conway (Old Section)
4	Influent	Self-Priming Gorman Rupp	10	6,700	906 S. Conway (Old Section)
5	Influent	Self-Priming Gorman Rupp	10	6,700	906 S. Conway (Old Section)
6	Influent	Self-Priming Gorman Rupp	10	6,700	906 S. Conway (Old Section)
7	Grit	Screw Centrifugal pump WEMCO	4	150	906 S. Conway (Old Section)
8	Grit	Screw Centrifugal pump WEMCO	4	150	906 S. Conway (Old Section)
9	Pre-Treatment	Self-Priming Gorman Rupp	6	3,000	906 S. Conway (Old Section)
10	Pre-Treatment	Self-Priming Barmes	6	3,000	906 S. Conway (Old Section)
11	RAS	Hydrostac pump WEMCO	10	5,000	906 S. Conway (Old Section)
12	RAS	Hydrostac pump WEMCO	10	5,000	906 S. Conway (Old Section)
13	RAS	Hydrostac pump WEMCO	10	5,000	906 S. Conway (Old Section)
14	RAS	Hydrostac pump WEMCO	10	5,000	906 S. Conway (Old Section)
15	Non-Potable	Vertical Turbine FLowServe	4	300	906 S. Conway (Old Section)
16	Non-Potable	Vertical Turbine FLowServe	4	300	906 S. Conway (Old Section)
17	WAS	Hydrostac pump WEMCO	4	550	906 S. Conway (Old Section)
18	WAS	Hydrostac pump WEMCO	4	550	906 S. Conway (Old Section)
19	Sludge	Progresive Cavity Moyno	4	450	906 S. Conway (Old Section)
20	Sludge	Progresive Cavity Moyno	4	450	906 S. Conway (Old Section)
21	Thickner	Self-Priming Gorman Rupp	4	2,000	906 S. Conway (Old Section)
22	Thickner	Self-Priming Gorman Rupp	4	2,000	906 S. Conway (Old Section)
23	Thickner	Self-Priming Gorman Rupp	4	2,000	906 S. Conway (Old Section)
24	Holding Tank	Self-Priming Gorman Rupp	6	3,000	906 S. Conway (Old Section)
25	Holding Tank	Self-Priming Gorman Rupp	6	3,000	906 S. Conway (Old Section)
26	Sump	Goulds	2	20	906 S. Conway (Old Section)
27	Sump	Ybarra	1.5	10	906 S. Conway (Old Section)
28	Portable	Self-Priming Gorman Rupp	3	1,500	906 S. Conway (Old Section)

29	Portable	Self-Priming Gorman Rupp	3	1,500	906 S. Conway (Old Section)
30	Portable	Honda	4	1,500	906 S. Conway (Old Section)
31	Portable	Gorman Rupp	2	500	906 S. Conway (Old Section)
32	Portable	Gorman Rupp	2	500	906 S. Conway (Old Section)
North Wastewater Plant					
	Pump Name	**Pump Type**	**Size"**	**GPM**	**Location**
1	Influent	Submersible Flygt	10	3,000	906 S. Conway (New Section)
2	Influent	Submersible Flygt	10	3,000	906 S. Conway (New Section)
3	Influent	Submersible Flygt	10	3,000	906 S. Conway (New Section)
4	Influent	Submersible Flygt	10	3,000	906 S. Conway (New Section)
5	Grit	Screw Centrifugal pump WEMCO	4	150	906 S. Conway (New Section)
6	Grit	Screw Centrifugal pump WEMCO	4	150	906 S. Conway (New Section)
7	RAS	WEMCO	10	2,345	906 S. Conway (New Section)
8	RAS	WEMCO	10	2,345	906 S. Conway (New Section)
9	RAS	WEMCO	10	2,345	906 S. Conway (New Section)
10	Non-Potable	Self-Priming Pioneer	6	1,388	906 S. Conway (New Section)
11	Non-Potable	Self-Priming Pioneer	6	1,388	906 S. Conway (New Section)
12	WAS	WEMCO	4	500	906 S. Conway (New Section)
13	WAS	WEMCO	4	500	906 S. Conway (New Section)
14	Sludge	Progressive Cavity Seepex	8	800	906 S. Conway (New Section)
15	Sludge	Progressive Cavity Seepex	8	800	906 S. Conway (New Section)
16	Non-Potable	Vertical Turbine Flowserve	4	300	906 S. Conway (New Section)
17	WAS	Hydrostac pump WEMCO	4	550	906 S. Conway (New Section)
18	WAS	Hydrostac pump WEMCO	4	550	906 S. Conway (New Section)
19	Sludge	Progressive Cavity Moyno	4	450	906 S. Conway (New Section)
20	Sludge	Progressive Cavity Moyno	4	450	906 S. Conway (New Section)
21	Polymer	Seepex	1	10	906 S. Conway (New Section)

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: May 12, 2025

PRESENTED BY: Juan Pablo "JP" Terrazas, P.E., Assistant City Manager

AGENDA ITEM: Authorization to engage GIGNAC a professional architectural firm for the design of the Sanitation/Fleet Department Facility pursuant to Texas Government Code Chapter 2254 - Terrazas

NATURE OF REQUEST:

The City seeks to engage GIGNAC to provide professional architectural services for design of the Sanitation and Fleet Department Facility. Services will include, but are not limited to, schematic design, design development, construction documents, permitting assistance, and construction administration.

In accordance with Texas Government Code Chapter 2254 – Professional Services Procurement Act, the City must engage professional service providers such as architects based on demonstrated competence and qualifications, not competitive bidding. GIGNAC was selected following a qualifications-based selection process in compliance with this requirement.

BUGETED: No **FUND:** Capital Projects **ACCT. #:** 09-417-34420

BUDGET: $0 **EST. COST:** $ **CURRENT BUDGET BALANCE:** $0

BID AMOUNT: $

STAFF RECOMMENDATION:

Approval

Departmental Approval: Finance, Purchasing

Advisory Board Recommendation: N/A

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE:

APPROVED: _____

DISAPPROVED: _____

TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING _____

GIGNAC | ARCHITECTS

May 6, 2025

City of Mission, TX
Attn: Juan Pablo Terrazas, P.E., CPM
City Manager
1201 E. 8th Street
Mission, TX 78572

Re: Architectural Services for the New Sanitation Center

Mr. Terrazas:

Gignac l Architects is pleased to offer this proposal for Architectural and Engineering Services for the 2022 New Sanitation Center project in Mission, TX. Below is our understanding of the project scope, proposed services, and relevant information.

PROJECT SCOPE:
New sanitation center to replace the existing station located on Conway Ave in Mission, TX. The Center is to be located on approximately 3.5 acres on Conway Ave. due south of the existing facility. The new center is to house a new administration building, fleet shop building(s), fleet wash canopy/structure, and required parking for fleet, employees, and the public. The assumed budget is $4 million for construction.

ARCHITECTURAL SERVICES:
As detailed in the Owner-Architect Agreement and summarized below:

- **Pre-Design Service**s for scope development and existing conditions evaluation
- **Basic Architectural & Engineering Services** for the design and documentation of the project, including architectural, structural, mechanical, electrical and plumbing engineering.
- **Construction Procurement Services** for the bidding and selection of a general contractor.
- **Construction Permitting Services** to assist in obtaining construction permit.
- **Contract Administration Services** during the construction process.
- Any other services not specifically listed in this proposal are excluded.

COMPENSATION:
For the Services indicated in the Project Scope, we propose a basic A/E fee of 6.75**%** of the cost of the Work. Attached is Exhibit “A” Sliding Scale for Architectural Fees which shall be used to establish the fee based on the scope and budget approved.

BASIC ARCHITECTURAL & ENGINEERING SERVICES:

- Architectural, Structural, Mechanical, Electrical & Plumbing Engineering 6.75%

ADDITIONAL / REIMBURSABLE SERVICES (should they be required):

- Civil Engineering
- Landscape Architecture
- Geotechnical Engineering report (Owner provided)
- Boundary, Topography and Improvement Survey (See attached proposal)
- Hazardous Material assessment and removal (Owner provided)
- Documents Reproduction
- TDLR / ADA review and inspection fees
- Fees for these additional / reimbursable services shall be mutually agreed upon by the Owner and the Architect prior to the services being provided.

GIGNAC | ARCHITECTS

The Basic Architectural & Engineering services shall be proportioned of compensation for each of the following phases of services:

- Schematic Design 15%
- Design Development 20%
- Construction Documents 40%
- Bidding & Negotiation 5%
- Construction Administration 20%

For Changes in Service, if any:
Attachment Exhibit “B” is attached to this proposal with hourly billing rates

If this proposal is acceptable, please acknowledge with written response and allow it to serve as the basis for the Owner-Architect Agreement. We can begin work when an Agreement has been executed. We look forward to working with South Texas College.

Architect:

_____
Raymond Gignac, AIA Firm Principal

Owner:

_____
JP Terrazas, P.E., CPM
Asst. City Manager, City of Mission, TX

Attachments: Exhibit “B” – Hourly Rates

ATTACHMENT "B"

GIGNAC & ASSOCIATES LLP

Hourly Rate Schedule

January 2024

Hourly rates for additional services beyond basic services:

	Hourly Rates
Principal Architect:	$260.00
Project Manager (Architect):	$195.00
Project Construction Manager:	$195.00
Construction Administrator:	$145.00
Intern:	$110.00
Administrative:	$80.00

GIGNAC ARCHITECTS

August 23, 2024

Cameron County Courthouse (Dancy Bldg.)
Purchasing Department
1100 E. Monroe Street
3rd Floor, Room 345
Brownsville, Texas 78520

Dear Selection Committee,

The Gignac Architects team is pleased to submit our qualifications for Architectural and Engineering Services for Renovations for the Cameron County 130 Williams Road Office / Warehouse Building. Our team brings over 35 years of experience in similar projects, coupled with an extensive knowledge of architecture in the Rio Grande Valley. ***With two offices in the Valley, one in Harlingen and one in McAllen, we will be extremely accessible to the County's design team for each this project***.

OUR FIRM provides complete architectural services including master planning, from feasibility studies and facility assessments to conceptual design, through design, project management and construction administration. Founded in 1988 and still owned by Raymond Gignac, AIA, Gignac & Associates, LLP (dba Gignac Architects) is a Limited Liability Partnership, with TBAE License number BR 1221. Our firm includes 25 employees, with four offices: in Harlingen, McAllen, Dallas, and Corpus Christi.

Gignac Architects, with Principal Raymond Gignac, will have contractual responsibility with Cameron County, and will serve as Prime Consultant for the project. Our local and primary office for this project is located at 222 E. Van Buren, Suite 102, Harlingen, Texas 78550, and Raymond will be the main point-of-contact for the County for all contract negotiations. He is most readily available by cell phone 361.442.4345 or email RGignac@gignac-associates.com. In addition, Juan Mujica, will be the primary contact for the County throughout the project. He is the leader of our Rio Grande Valley team, and will serve as Project Manager for the entire project, serving as the County's single point-of-contact upon completion of all contract negotiations.

OUR TEAM includes the expertise of a highly qualified and technically competent team of engineers and subconsultants. We have hand-selected a team with whom we have a history of successful projects, who are highly qualified, experienced, and have intimate knowledge of Cameron County and Rio Grande Valley infrastructure, entities, and local means and methods. Our team will include DBR Engineering for MEP Engineering services, Melden & Hunt for Civil Engineering Services, and Green, Rubiano, and Associates for structural engineering services We have long-standing relationship with these firms, and have completed many successful projects with each subconsulting firm.

We will comply with all provisions of the RFQ, and I attest that all of the information included in this Statement of Qualifications is true and correct.

We look forward to the opportunity to further demonstrate our approach and commitment, and to discuss the project in further detail with Cameron County.

Sincerely,



Raymond Gignac, AIA
Principal-in-Charge | RGignac@gignac-associates.com
Gignac & Associates, LLP | 222 E. Van Buren, Suite 102, Harlingen, Texas 78550
Mobile: 361.442.4353 | Office: 956.365.4820 | www.gignacarchitects.com

HARLINGEN OFFICE
(Primary for this Project)
222 E. Van Buren
Suite 102
Harlingen, TX 78550
P: 956.365.4820
F: 956.365.4822

MCALLEN OFFICE
3700 N. 10th St
Suite 205
McAllen, Texas 78501
P: 956.686.0100
F: 956.622.7313

CORPUS CHRISTI OFFICE
416 Starr Street
Corpus Christi, TX 78401
P: 361.884.2661
F: 361.884.422

DALLAS OFFICE
307 Martha Manor
Richardson, Texas 75081

TECHNICAL CAPABILITIES:

Schematic Design, Design Development,
Construction Documents,
and Construction Administration
Construction Management
Facilities Assements
Facilities Restorations
Site Planning
Project Specifications
Project Manuals
Bidding Coordination
Parking Planning / Design / Layout
Landscape Architecture
Master Planning
3D Computer Visualization
Streetscapes & Lighting Design
Project Team Coordination
Traffic Coordination
Utilities Coordination
Building Information Modeling
Code Review, ADA Compliance
Interior Design
Sustainability & LEED Services
Cost Estimating

TEAM SERVICES:

Civil, Mechanical, Electrical, Plumbing and
Environmental Engineering Services
Surveying
Drainage & Utilities Specialists
Traffic & Signals Consultant
Soils Testing
Construction Material Testing

GIGNAC ARCHITECTS

GIGNAC & ASSOCIATES, LLP (dba Gignac Architects) has been serving Texas with Architectural, Interior Design, Landscape Design, and Construction Administration Services since 1988 when it was established by firm Principal, Raymond Gignac. The company is classified as a Limited Liability Partnership. Gignac Architects is a full service design firm, providing planning expertise in educational, institutional, municipal, and commercial work with an emphasis on quality design. We provide three office locations, in Corpus Christi, Harlingen, and McAllen to better serve our clients with quick, responsive expertise.

RAYMOND GIGNAC, AIA, Principal-in-Charge, has nearly 40 years of experience in Texas, Louisiana, New Mexico, California, Washington D.C., Virginia, and Maryland in all aspects of Architectural practice. As leader of the Gignac project team, Raymond personally oversees quality, cost control, staff and resource allocation, and commitment to project deadlines. With this leadership, Gignac Architects has successfully completed projects of all sizes—on time and in budget.

THE GIGNAC TEAM employs a full staff of design and construction professionals to promote quality in overall project management from project inception to completion. Since 1988, Gignac Architects has taken pride in providing a full range of services to meet the needs of our clients and to communicate both graphically and personally. We will commit the work force and resources necessary to complete your projects within the designated schedule. Each project team is tailored to address the unique challenges and opportunities to ensure a successful project.

Gignac Architects has successful experience with a wide-range of construction projects. We have extensive experience designing new construction projects, and an estimated 75% of our workload involves complex additions and renovations, and we are highly proficient in transforming existing structures into modernized, high-performance buildings with new purposes.

The Gignac team is a small business, a Minority Business Enterprise, and a Historically Underutilized Business (HUB) in the State of Texas.

The following personnel will be assigned to this project:

Raymond Gignac, Principal-in-Charge
Rolando Garza, Senior Project Architect
Carolyn James, Senior Interior Designer / Space Planner
Juan Mujica, Local Project Manager
Ana Luksa, Assistant Project Manager
Nicholas Gignac, Architectural Designer / LEED Designer

VIN No: 20210544
Firm TBAE Registration No: BR 1221

MUNICIPAL FACILTIY DESIGN EXPERIENCE

PARTIAL PUBLIC CLIENT LIST

City of Alice, TX
City of Aransas Pass, TX
City of Corpus Christi, TX
City of Eagle Pass, TX
City of Harlingen, TX
City of La Joya, , TX
City of McAllen, TX
City of Mercedes, , TX
City of Palmview, , TX
City of Pharr, , TX
City of Port Aransas, TX
City of Portland, , TX
City of Robstown, TX
City of Rockport, , TX
City of San Benito, TX
City of South Padre Island, TX
City of Weslaco, TX
Cameron County
Hidalgo County
Nueces County
Maverick County
San Patricio County
Alice ISD
Aransas County ISD
Beeville ISD
Brooks county ISD
Brownsville ISD
Calallen ISD
Calhoun County ISD
Corpus Christi ISD
Cuero ISD
Dayton ISD
Eagle Pass ISD
El Campo ISD
Goliad ISD
Gregory-Portland ISD
Harlingen Consolidated ISD
Jim Hogg County ISD
Kingsville ISD
La Joya ISD
Mathis ISD
Mcallen ISD
Orange Grove ISD
Pearsall ISD
Pharr-San Juan-alamo ISD
Premont ISD
Point Isabel ISD
The City of Alice ISD
Port Aransas ISD
Robstown ISD
San Diego ISD
Sinton ISD
Taft ISD
Yorktown ISD
Del Mar College
Texas A&M University

PARKS, NATURE, & EDUCATIONAL CENTERS

City of Beeville – Parks Master Plan & Improvements
City of Corpus Christi – North Bayfront Park
City of Corpus Christi – Parks Master Plan
City of Corpus Christi – Sherill Park Shade Structure
City of Corpus Christi – Say Both Park Shade Structure
City of Corpus Christi – Water's Edge Park Design-Build
City of Pharr – Master Park Site Plan
City of Pharr – Northpark Concept Design
City of Port Aransas – Marina Market Development Study & Master Plan
City of Port Aransas – Roberts Point Park Improvements & Master Plan
City of Port Aransas – Classroom Pavillion Nature Preserve
City of Rockport – Bay Education Center and Office Facility (In Association with NOAA)
City of Weslaco – City Park Master Plan
Cameron County – Isla Blanca & Andy Bowie Parks Renovations
Maverick County – Coronado Estates Park
Maverick County – Amphitheater

CITY OF BEEVILLE

Parks Master Plan
Athletic Fields & Park Improvements

CITY OF BROWNSVILLE

Senior Center Renovations
Brownsville Metro East Side Transfer Station

CITY OF CORPUS CHRISTI

Heritage Park Utilization Plan
Site Plan for Bill Witt Park
10-Year Master Plan for Parks & Recreation
City Hall 6th Floor Conference Room Renovation
Fire Station No. 17 Driveway Project
Adaptive Re-Use for the Buddy Lawrence Home, Heritage Park Area
American Bank Center Multipurpose Arena
Bayfront Master Plan
Downtown Vision Plan
Broadway Wastewater Treatment Office Bldg & Maintenance Facility
Corpus Christi Convention Center Renovation and Expansion
Whataburger Field Renovations
North Bayfront Park
Chaparral Street Improvements
Flour Bluff Police Substation Renovations
North Beach Maintenance Facility
Parks Master Plan
Sherrill Park Shade Structure
Say Both Park Shade Structure
Parks Playground and Shade Structure Design Standards
City Hall Multipurpose Room Renovations
Water's Edge Park Design-Build
City Hall Modifications

CITY OF DONNA

Multipurpose Facility & FEMA Community Safe Room

CITY OF EAGLE PASS

Public Safety Headquarters- Police & Fire Station Complex

CITY OF HARLINGEN

ADA Improvements to Public Buildings
Additions and Renovations to Various Municipal Facilities
Fire Station No. 4
Lon C. Hill Building, Renovation from Library to Office Space
Boys & Girls Club

CITY OF MCALLEN

McAllen Convention Center
Quinta Mazatlan Improvements

CITY OF MERCEDES

Multipurpose Facility & FEMA Community Safe Room









CITY OF MISSION
Catholic War Veterans Building Renovations

CITY OF PALMVIEW
Fire Station, EMS, & Police Station

CITY OF PENITAS
City Hall & Police Station Design-Build

CITY OF PHARR
Master Park Site Plan
Northpark Concept Design

CITY OF PORT ARANSAS
Marina Market Development Study & Master Plan
Roberts Point Park Improvements & Master Plan
Classroom Pavillion Nature Preserve
City of Port Aransas Fire Station
Wellness Recreation Center

CITY OF PORTLAND
City Hall
Master Plan
Police Station
Whittington Library Additions & Renovations
Public Works Office Building and Maintenance Facility

CITY OF RIO HONDO
Multipurpose Facility & FEMA Community Safe Room

CITY OF ROBSTOWN
Multipurpose Facility & FEMA Community Safe Room

CITY OF ROCKPORT
Bay Education Center and Office Facility (In Association with NOAA)

CITY OF SAN BENITO
Resaca Walk Master Plan

CITY OF SOUTH PADRE ISLAND
Convention Center Master Plan
Convention Center Additions & Renovations
Multi-Modal Transit Station

CITY OF WESLACO
North Side Sports Complex
City Park Master Plan

CORPUS CHRISTI REGIONAL TRANSPORTATION AUTHORITY
CC RTA Bear Lane Administration Building Renovation
CC RTA New Administration, Operations, and Maintenance Facilities
CC RTA New Staples Street Customer Service Center Complex & Transit Station

COUNTY
Cameron County – Courthouse Annex Building, Harlingen, Texas
Cameron County – Father O'Brien Health Clinic, Port Isabel, Texas
Cameron County – Isla Blanca & Andy Bowie Parks Renovations
Cameron County – Public Works Facility
Hidalgo County – Sheriff's Substation Facility
Maverick County – Coronado Estates Park
Maverick County – Amphitheater
Nueces County – IB Magee Multipurpose Facility
San Patricio County – Coastal Bend Restitution Center, Sinton, Texas
San Patricio County – Market Street Annex Center, Sinton, Texas

HARLINGEN WATER WORKS
Office Renovatiosn & Security Upgrades
Parking Lot Replacement

STATE OF TEXAS
Mental Health and Mental Retardation (MHMR) Center, Alice, Texas
Mental Health and Mental Retardation Center, Portland, TX
TxDOT Corpus Christi District Offices – Additions and Renovations
TxDOT Freer Administration and Maintenance Building
TxDOT Pharr District Offices – Additions and Renovations
Texas State Comptroller's Office – Space Planning, BNP Properties, Corpus Christi

CITY OF MISSION

AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: April 16, 2025

PRESENTED BY: Xavier Cervantes, Director of Planning

AGENDA ITEM: Amended Plat: Los Olivos Subdivision, a recorded subdivision within the City of Mission city limits, Applicant: Francisco Garcia and wife Mariana Garcia, Engineer: Rene Barrera, - Cervantes

NATURE OF REQUEST:

Project Timeline:

- December 5, 2023 – Original plat of Los Olivos Subdivision was recorded.
- February 26, 2025 – First inquiry into amending/replatting of Los Olivos Subdivision was made to the City.
- March 28, 2025 – First meeting to discuss the process of changing zones to accommodate the proposed use for this site.
- April 9, 2025 – Application submitted for the amendment proposal to Los Olivos Subdivision.
- April 16, 2025 – Consideration of plat approval of amended plat for Los Olivos Subdivision by the Planning and Zoning Commission.
- April 28, 2025 – Consideration of plat approval of amended plat for Los Olivos Subdivision by the City Council.

Summary:

- The applicant proposes to amend the recorded plat of Los Olivos Subdivision by removing plat note # 19 which states that a maximum of 5 residential lots are permitted for this subdivision. **(ATTACHMENT II)**
- The purpose of this amendment is ultimately replat Lot 2 of Los Olivos Subdivision and making a 7 lot resubdivision. **(ATTACHMENT III)**
- The property has streets and infrastructure in place and is ready for building permits.
- The proposed replat will require a zoning change to comply with the new lot design and allow the issuance of building permits for the new lots created. **(ATTACHMENT V)**
- This amended plat will not require conditions or preapprovals from other City departments since its only removing a single plat note.
- Approval and issuance of this amending plat does not require notice therefore no public hearing is needed.

STAFF RECOMMENDATION:

Staff recommends approval of the submitted Amended Plat.

Departmental Approval: N/A

Advisory Board Recommendation: Approval

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE: **APPROVED:** _____

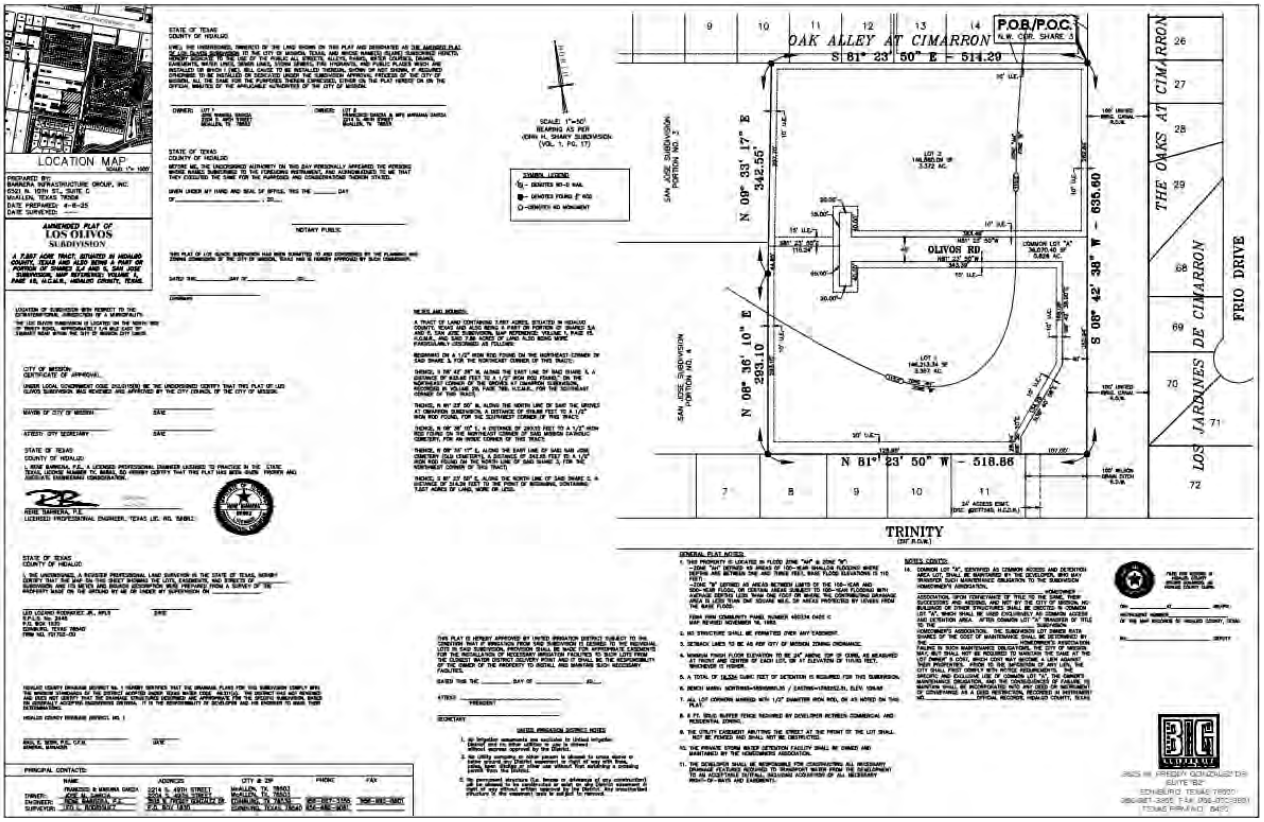
DISAPPROVED: _____

TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING_____


LOCATION MAP
AMENDED PLAT OF
LOS OLIVOS
SUBDIVISION
OAK ALLEY AT CIMARRON
P.O.B./P.O.C.
S 81° 23' 50" E - 514.20
N 09° 33' 17" E
342.55'
N 08° 36' 10" E
293.10'
S 08° 42' 39" W - 635.60
N 81° 23' 50" W - 518.86
OLIVOS RD.
THE OAKS AT CIMARRON
LOS JARDINES DE CIMARRON
FRIO DRIVE
TRINITY

CORRECTION

GENERAL PLAT NOTES:

1. THIS PROPERTY IS LOCATED IN FLOOD ZONE "AH" & ZONE "B":
   -ZONE "AH" DEFINED AS AREAS OF 100-YEAR SHALLOW FLOODING WHERE DEPTHS ARE BETWEEN ONE AND THREE FEET, BASE FLOOD ELEVATIONS IS 110 FEET;
   -ZONE "B" DEFINED AS AREAS BETWEEN LIMITS OF THE 100-YEAR AND 500-YEAR FLOOD, OR CERTAIN AREAS SUBJECT TO 100-YEAR FLOODING WITH AVERAGE DEPTHS LESS THAN ONE FOOT OR WHERE THE CONTRIBUTING DRAINAGE AREA IS LESS THAN ONE SQUARE MILE, OR AREAS PROTECTED BY LEVEES FROM THE BASE FLOOD.

   FEMA FIRM COMMUNITY PANEL NUMBER 480334 0400 C
   MAP REVISED NOVEMBER 16, 1982.

2. NO STRUCTURE SHALL BE PERMITTED OVER ANY EASEMENT.

3. SETBACK LINES TO BE AS PER CITY OF MISSION ZONING ORDINANCE

4. MINIMUM FINISH FLOOR ELEVATION TO BE 24" ABOVE TOP OF CURB, AS MEASURED AT FRONT AND CENTER OF EACH LOT, OR AT ELEVATION OF 110.00 FEET, WHICHEVER IS HIGHER

5. A TOTAL OF 15,663 CUBIC FEET OF DETENTION IS REQUIRED FOR THIS SUBDIVISION.

6. BENCH MARK: NORTHING=16595960.35 / EASTING=1048252.31, ELEV. 109.85

7. ALL LOT CORNERS MARKED WITH 1/2" DIAMETER IRON ROD, OR AS NOTED ON THIS PLAT.

8. 6 FT. SOLID BUFFER FENCE REQUIRED BY DEVELOPER BETWEEN COMMERCIAL AND RESIDENTIAL ZONING.

9. THE UTILITY EASEMENT ABUTTING THE STREET AT THE FRONT OF THE LOT SHALL NOT BE FENCED AND SHALL NOT BE OBSTRUCTED.

10. THE PRIVATE STORM WATER DETENTION FACILITY SHALL BE OWNED AND MAINTAINED BY THE HOMEOWNERS ASSOCIATION.

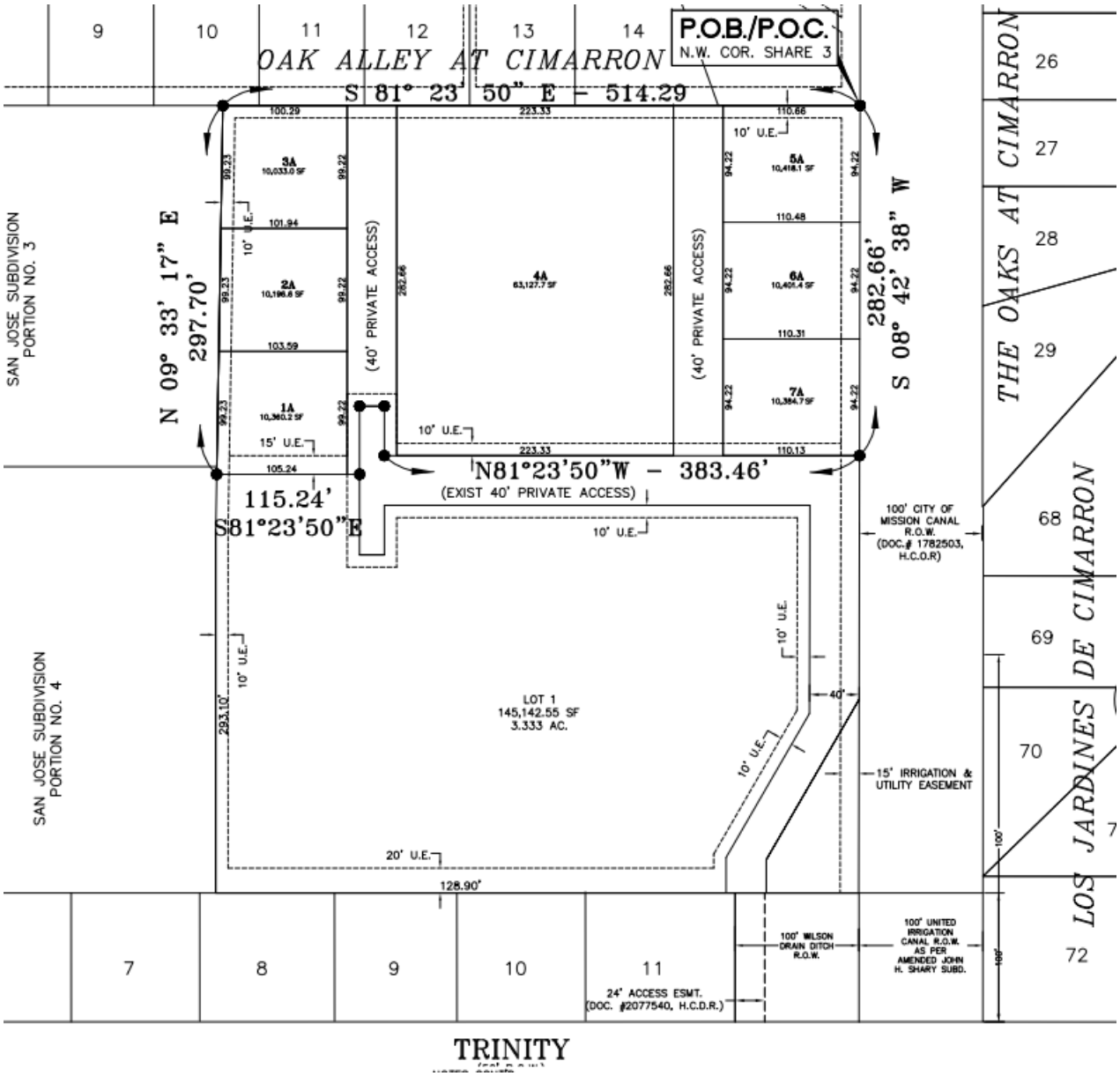
11. THE DEVELOPER SHALL BE RESPONSIBLE FOR CONSTRUCTING ALL NECESSARY DRAINAGE FEATURES REQUIRED TO TRANSPORT WATER FROM THE DEVELOPMENT TO AN ACCEPTABLE OUTFALL, INCLUDING ACQUISITION OF ALL NECESSARY RIGHT-OF-WAYS AND EASEMENTS.

TO BE REMOVED

12. A MAXIMUM OF 5 RESIDENTIAL LOTS ARE PERMITTED FOR THIS SUBDIVISION.

13. EACH LOT IS REQUIRED TO PROVIDE ADDITIONAL 5 DEDICATED ON-SITE PARKING SPACES AT BUILDING PERMIT STAGE.

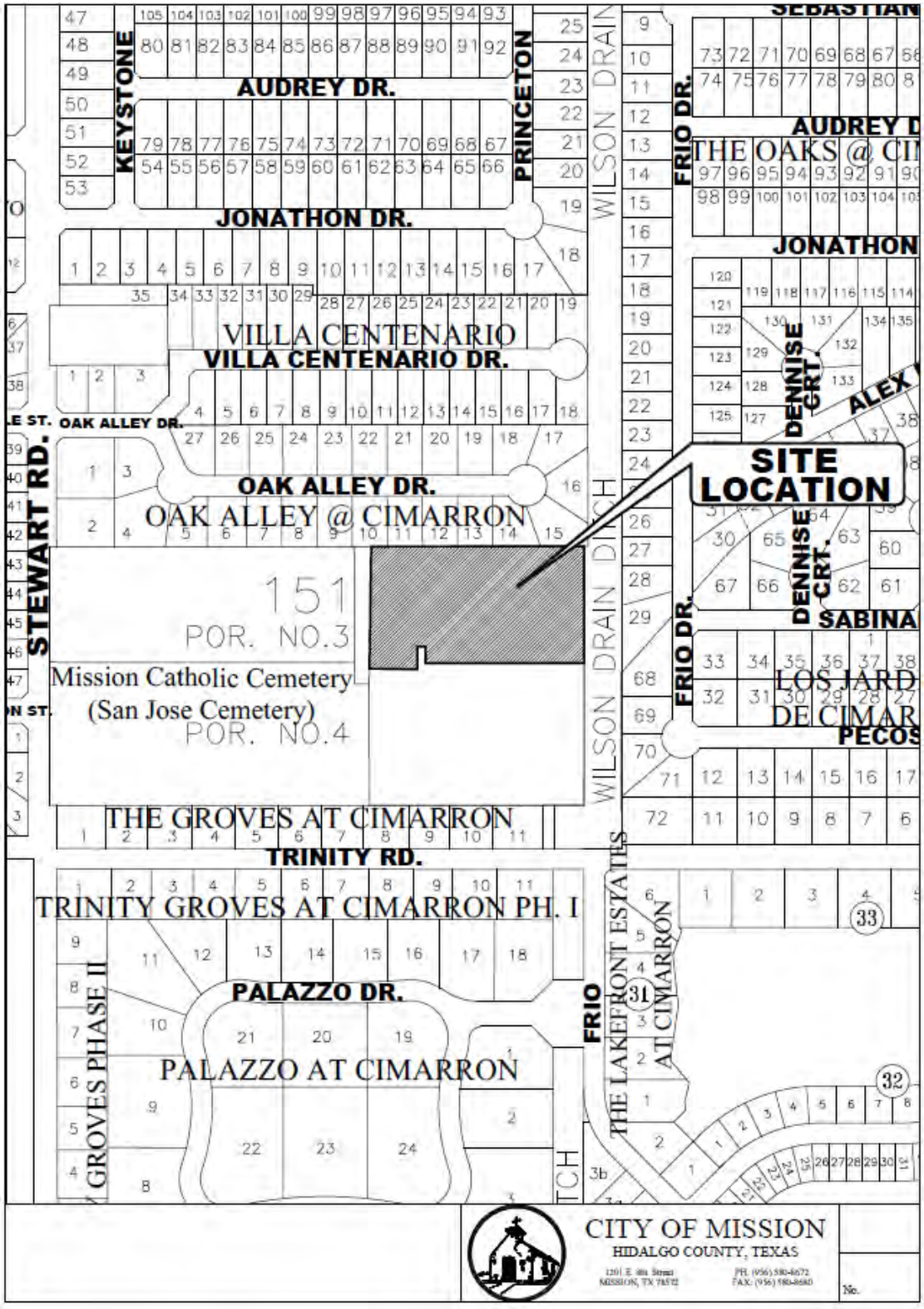
PROPOSED REPLAT OF LOT 2



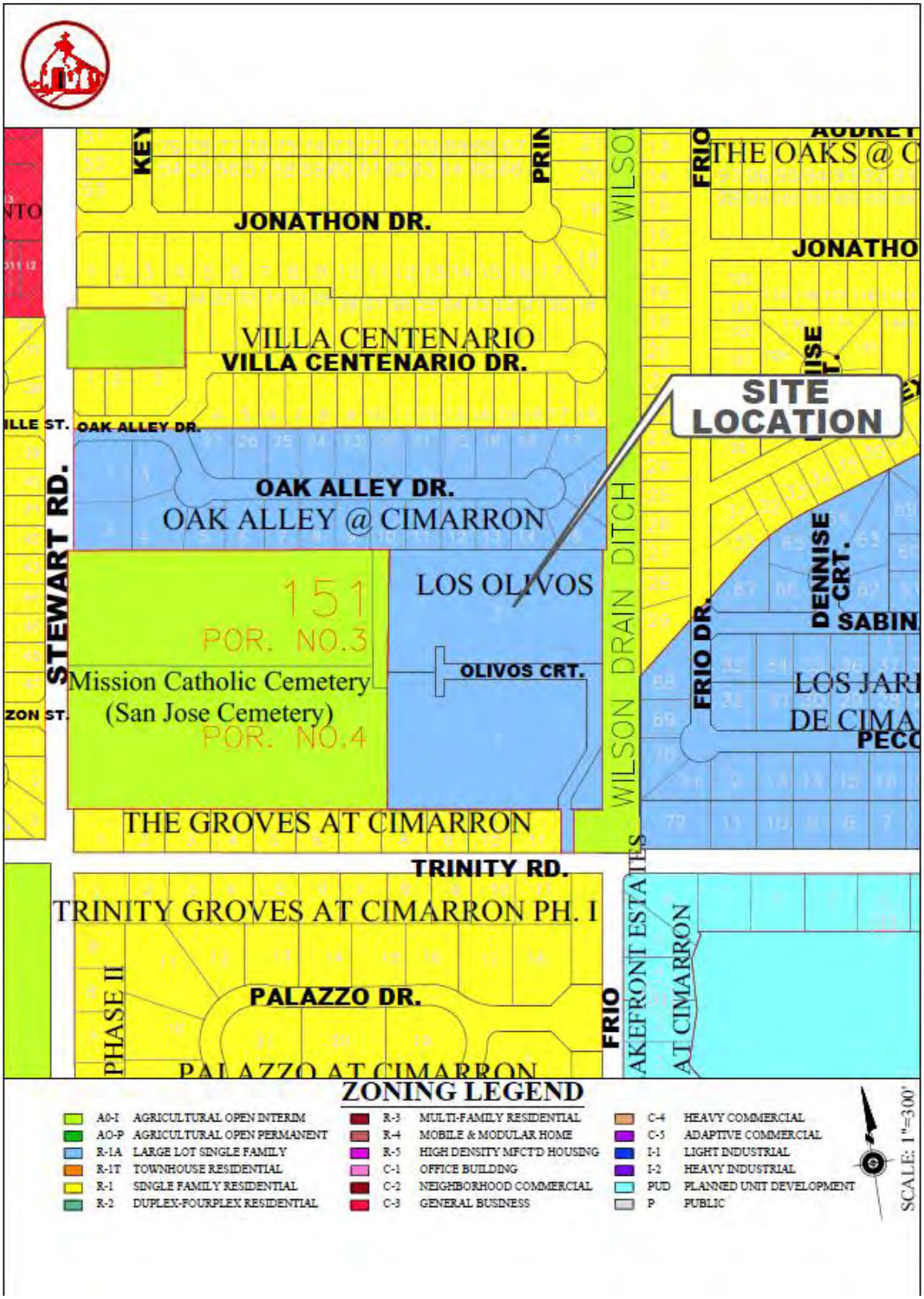
AERIAL


Alley Dr
Oak Alley Dr
SITE LOCATION
Frio St
TRINITY RD.
Trinity St

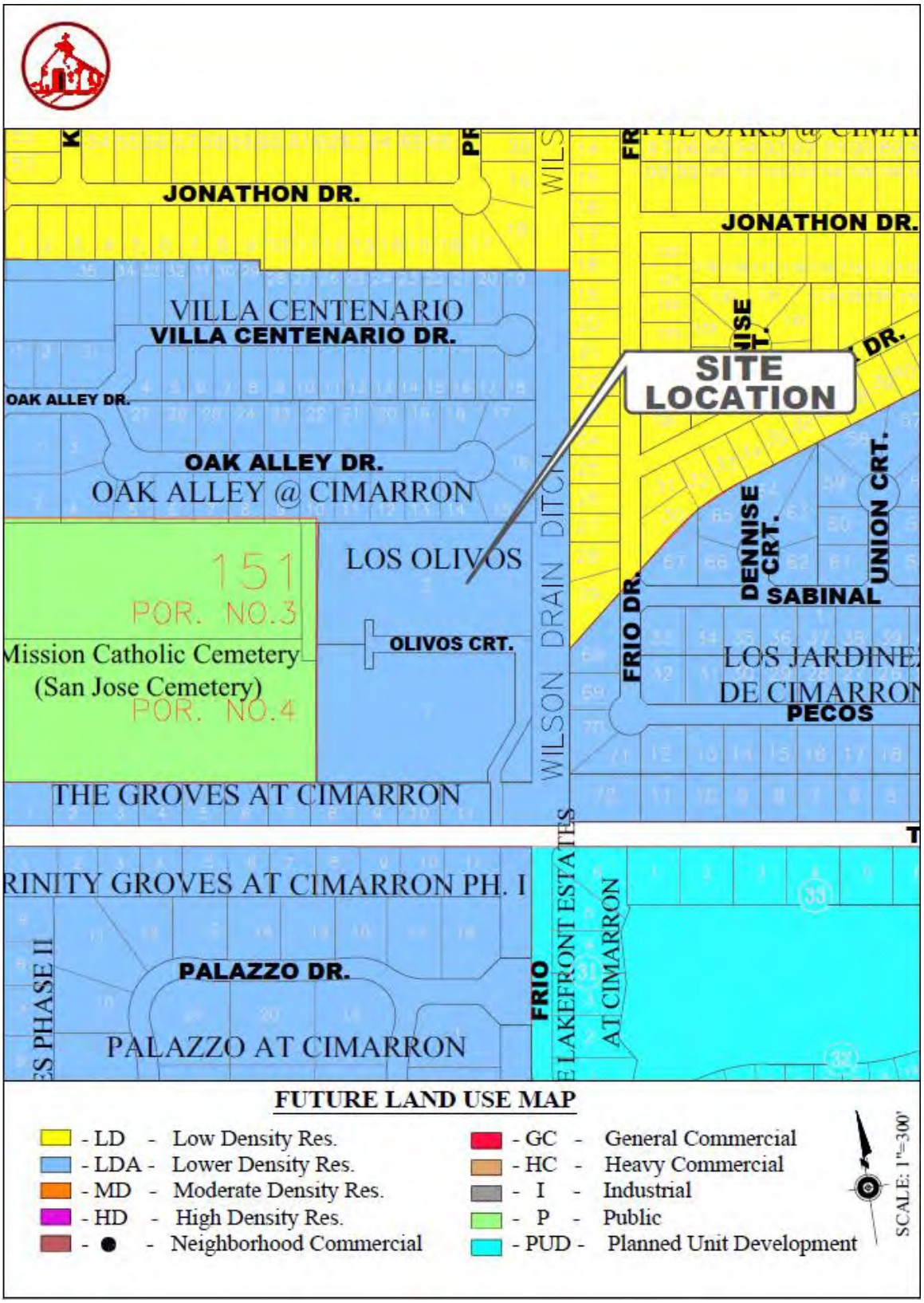
VICINITY MAP



ZONING MAP


JONATHON DR.
VILLA CENTENARIO
VILLA CENTENARIO DR.
SITE LOCATION
OAK ALLEY DR.
OAK ALLEY @ CIMARRON
STEWART RD.
151
POR. NO.3
Mission Catholic Cemetery
(San Jose Cemetery)
POR. NO.4
LOS OLIVOS
OLIVOS CRT.
WILSON DRAIN DITCH
FRIO DR.
DENNISE CRT.
THE GROVES AT CIMARRON
TRINITY RD.
TRINITY GROVES AT CIMARRON PH. I
PHASE II
PALAZZO DR.
FRIO
LAKEFRONT ESTATES AT CIMARRON
ZONING LEGEND
A0-I AGRICULTURAL OPEN INTERIM
AO-P AGRICULTURAL OPEN PERMANENT
R-1A LARGE LOT SINGLE FAMILY
R-1T TOWNHOUSE RESIDENTIAL
R-1 SINGLE FAMILY RESIDENTIAL
R-2 DUPLEX-FOURPLEX RESIDENTIAL
R-3 MULTI-FAMILY RESIDENTIAL
R-4 MOBILE & MODULAR HOME
R-5 HIGH DENSITY MFCT'D HOUSING
C-1 OFFICE BUILDING
C-2 NEIGHBORHOOD COMMERCIAL
C-3 GENERAL BUSINESS
C-4 HEAVY COMMERCIAL
C-5 ADAPTIVE COMMERCIAL
I-1 LIGHT INDUSTRIAL
I-2 HEAVY INDUSTRIAL
PUD PLANNED UNIT DEVELOPMENT
P PUBLIC
SCALE: 1"=300'

FUTURE LAND USE MAP



CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: May 12, 2025

PRESENTED BY: Xavier Cervantes, Director of Planning

AGENDA ITEM: Plat Approval: Holland Terrace, being a subdivision of a 4.5-acre tract of land out of Lot 25-6, West Addition to Sharyland, R-1T, Developer: JJAB Family Limited Partnership, L.P., Engineer: Spoor Engineering Consultants, Inc., - Cervantes

NATURE OF REQUEST:

Project Timeline:

- January 8, 2024 – City Council convened for Preliminary Approval.
- April 11, 2024 – The Staff Review Committee hosted a Preconstruction Conference to sign construction plans and issue a Notice-to-Proceed.
- March 28, 2025 – A Final Walk-Thru was scheduled and conducted on-site with all parties involved for inspection.
- April 24, 2025 – The Statement of Completion was received by the Planning Department for records and filing.
- May 12, 2025 – Consideration of the requested Plat Approval by the City Council.

Summary:

- The subdivision is located along the East side of N. Holland Road, approximately 600' North of W. Griffin Parkway (F.M. 495).
- This development consists of thirty-four townhome lots and one lot designated for storm water detention.
- Water service was extended from an existing 10" water line located along the West side of N. Holland Road into the subdivision and looped to the East teeing into valves on W. Rose Marie Ave. and N. Thornton Avenue. There are 2 fire hydrants as per the Fire Marshall's directive.
- The sanitary sewer line runs to and thru the subdivision collecting from 4" sewer stubouts at each lot.
- The internal public street (W. 25th Street) is 40 feet back-to-back within a 60-foot right-of-way accessible only from N. Thornton Avenue.
- The drainage for this subdivision consists of a detention pond, 2 inlets, and a 24" RCP. Collected storm water will have an ultimate outfall to the City of mission detention area North of Chaparral Heights.

STAFF RECOMMENDATION:

Staff recommends approval

Departmental Approval: N/A

Advisory Board Recommendation: Approval

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE: **APPROVED:** _____

DISAPPROVED: _____

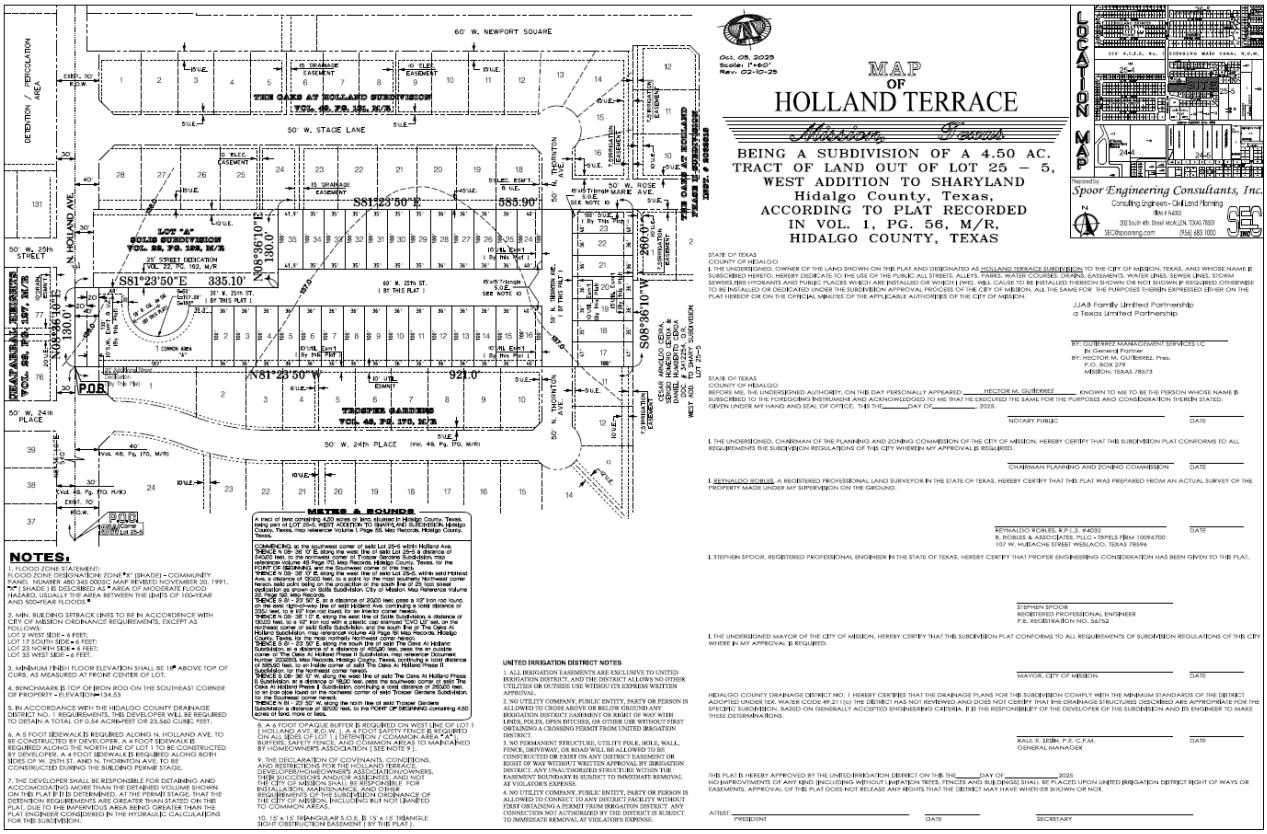
TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING_____

PLAT


MAP
OF
HOLLAND TERRACE
Mission, Texas
BEING A SUBDIVISION OF A 4.50 AC. TRACT OF LAND OUT OF LOT 25 – 5, WEST ADDITION TO SHARYLAND Hidalgo County, Texas, ACCORDING TO PLAT RECORDED IN VOL. 1, PG. 56, M/R, HIDALGO COUNTY, TEXAS
Oct. 08, 2025
Scale: 1"=60'
Rev. 02-10-25
LOCATION MAP
Prepared by
Spoor Engineering Consultants, Inc.
Consulting Engineers - Civil Land Planning
TBPE F-14650
202 South 4th Street McALLEN, TEXAS 78501
SEC@spooreng.com (956) 683 1000
NOTES:
METES & BOUNDS
UNITED IRRIGATION DISTRICT NOTES
STATE OF TEXAS
COUNTY OF HIDALGO
JJA3 Family Limited Partnership
a Texas Limited Partnership
BY: GUTIERREZ MANAGEMENT SERVICES LC
Its General Partner
By: HECTOR M. GUTIERREZ, Pres.
P.O. BOX 279
MISSION, TEXAS 78573
NOTARY PUBLIC
DATE
CHAIRMAN PLANNING AND ZONING COMMISSION
REYNALDO ROBLES, R.P.L.S. #4032
R. ROBLES & ASSOCIATES, PLLC • TBPELS FIRM 10094700
107 W. HUBACHE STREET WESLACO, TEXAS 78596
STEPHEN SPOOR
REGISTERED PROFESSIONAL ENGINEER
P.E. REGISTRATION NO. 56752
MAYOR, CITY OF MISSION
RAUL E. SESIN, P.E. C.F.M.
GENERAL MANAGER
PRESIDENT
SECRETARY

AERIAL PHOTO



STATEMENT OF COMPLETION – PUBLIC WORKS

Public Works Department

To:	Xavier Cervantes	Planning Director
	Project/Subdivision	Holland Terrace Subdivision
	Project/Subdivision Contractor	S&S Paving
	Project/Subdivision Engineer	Spoor Engineering Consultants
From:	Juan Pablo "JP" Terrazas, P.E., CPM	Assistant City Manager
Date:	April 24, 2025	

STATEMENT OF COMPLETION

The infrastructure installed has been, inspected and accepted by the City of Mission (Public Works) Utility, Streets & Drainage Department. As-builts are due for review.

Water:

Holland Terrace Subdivision has been inspected by ☐ Carlos Fuentes and or ☒ Guadalupe Vela. The infrastructure installed by S&S Paving and the methods for testing and approval have complied with the City Subdivision Standards Manual revised March 1998

Sewer:

Holland Terrace Subdivision has been inspected by ☐ Carlos Fuentes and or ☒ Guadalupe Vela. The infrastructure installed by S&S Paving and the methods for testing and approval have complied with the City Subdivision Standards Manual revised March 1998.

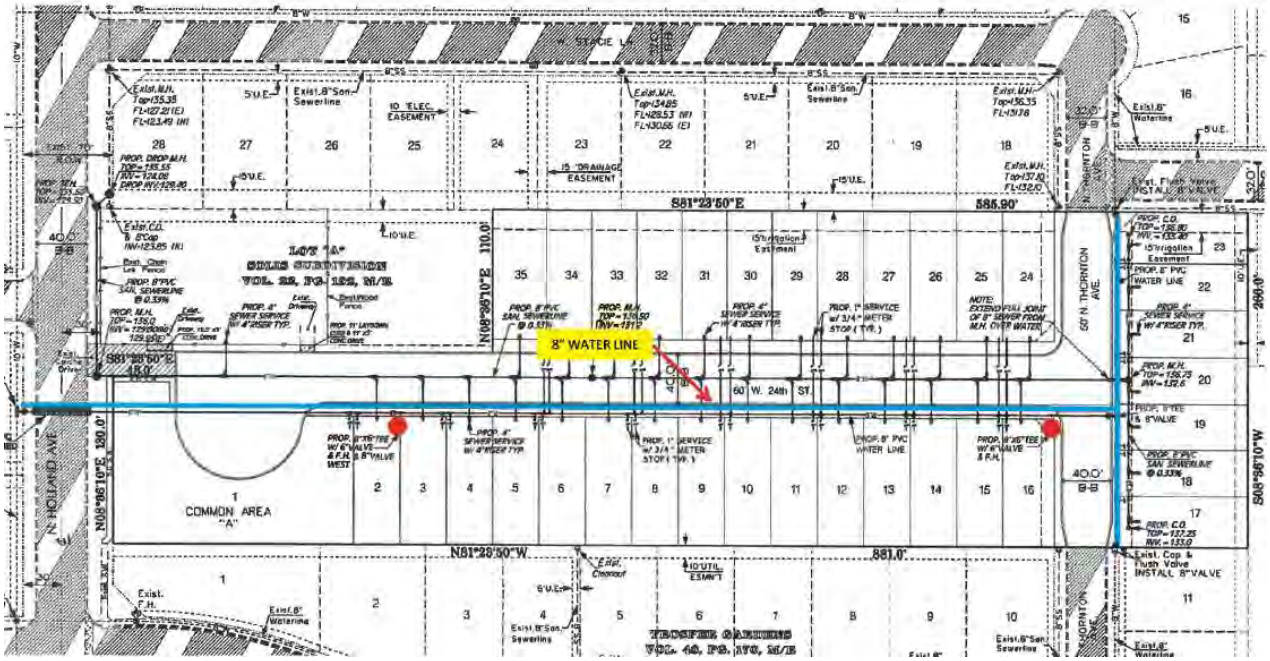
Inspector (s) _____

_____

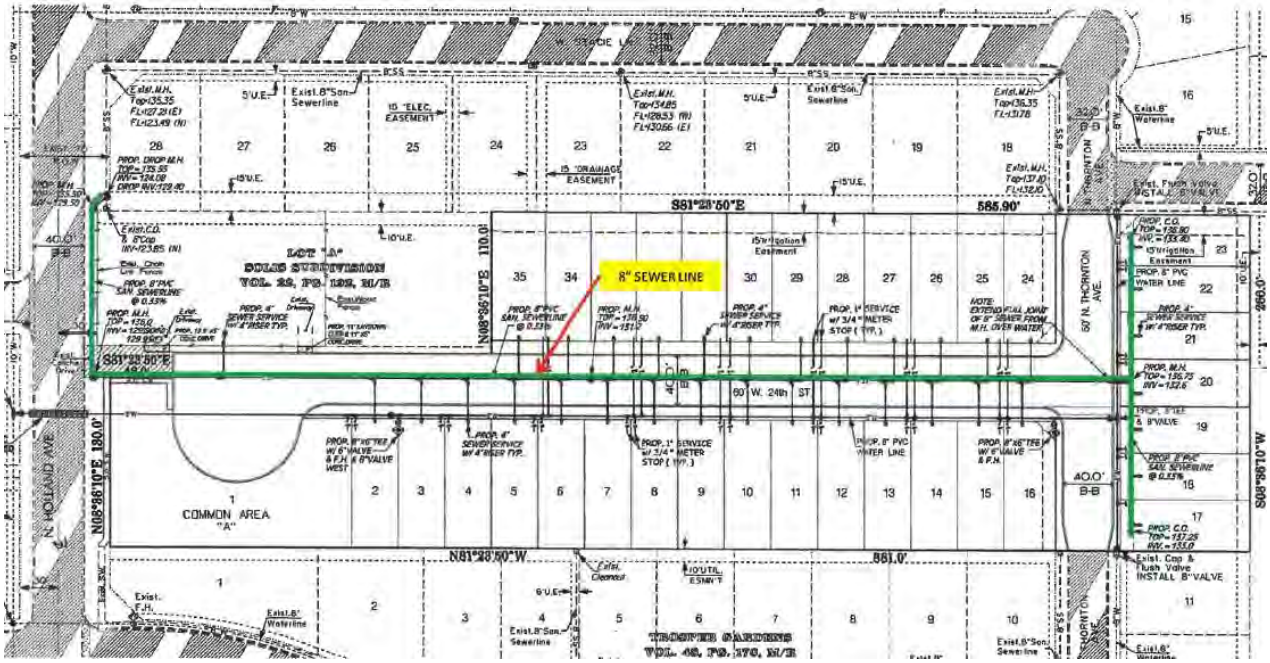
Juan Pablo "JP" Terrazas, P.E., CPM

2801 N Holland 2 Mission, TX 78574 2 Phone: 956-580-8780 2 Fax: 956-580-8782

WATER DISTRIBUTION



SANITARY SEWER LAYOUT



STORM WATER DRAINAGE STATEMENT

SEC INC Spoor Engineering Consultants, Inc.
Consulting Engineers - Civil Land Planning
202 S. 4th Street McAllen, Texas
956-683-1000
SEC@spooreng.com

Drainage Report **Holland Terrace** Mission, TX

LEGAL DESCRIPTION:
BEING A SUBDIVISION OF A 4.50 ACRE TRACT OF LAND OUT OF LOT 25-5, WEST ADDITION TO SHARYLAND, HIDALGO COUNTY, TEXAS, ACCORDING TO PLAT RECORDED IN VOLUME 1, PAGE 56, MAPS RECORDS, HIDALGO COUNTY, TEXAS

LOCATION:
This proposed 35 lot subdivision, comprising 4.38 net acres, is located on the east side of Holland Avenue, approximately 600 feet north of Griffin Parkway. This site is located in the City Limits of the City of Mission.

FLOOD ZONE:
This property falls in Zone "X" (shaded) of the Flood Insurance Rate Maps, Community Panel 480345-0005C, revised November 20, 1991. Zone "X" (shaded) is described as, "Area of moderate flood hazard, usually the area between the limits of the 100-year and 500-year floods."

SOILS AND TOPOGRAPHY:
Topographic maps of the general area indicate a natural ground slope to the east. This site falls in Area 28 (Hidalgo Sandy Clay Loam, Group B) of the Soil Survey of Hidalgo County. A more detailed description of this soil and its properties can be found in attachments to this narrative.

USAGE:
Presently, this site is occupied by an old single-family residence on the Holland Avenue frontage and the back is a vacant field (see weighted C calculation). Proposed for this development are 34 single family residential townhome lots and 1 lot for detention area. The existing single family home is proposed to be demolished.

EXISTING AND PROPOSED DRAINAGE:
This site is located on a slight ridge that slopes east and west from the middle of the property. The easterly portion is intercepted by the Mission Lateral drain ditch, located ¼ mile north of Griffin Parkway. The westerly portion slopes to Holland Avenue and is intercepted by the 42 inch City of Mission drain on Holland. This 42 inch drain flows north, discharging into the City detention area to the north of Chaparral Heights Subdivision.
A new 24 inch drain is proposed to convey the street and residential lot runoff into the proposed detention area on Lot 1. An 18 inch drain is proposed from the detention area to connect to an existing City of Mission 24 inch drainline on W. 24th Place which drains to the 42 inch drain located on the West side of Holland, with the ultimate outfall being the City of Mission detention area north of Chaparral Heights.

REQUIREMENTS:
Rainfall detention will be accomplished on site in the proposed detention area. In accordance with the attached drainage calculations, this property is required to detain 0.54 acre-feet, or 23,560 cubic feet. Data from Table 2 indicates an existing flowrate of 6.54 C.F.S. (10 year), which will increase to 20.26 C.F.S. (50 year) for developed conditions (ΔQ=13.72 C.F.S.). Finished floor elevations will be set above the 100 year flood level.

☐ REJECTED
☑ APPROVED FOR SUBMITTAL
☐ TO H.C. PLANNING DEPT.
☑ TO CITY
☑ DISCHARGE PERMIT REQUIRED
☐ DISTRICT FACILITY
☑ CITY FACILITY
☐ OTHER_____

Alexis Lozano 10/24/23
H.C.D.D. NO. 1 DATE

STATE OF TEXAS
STEPHEN SPOOR
58752
REGISTERED PROFESSIONAL ENGINEER

th Street, McAllen, Texas 78501 * (956)683-1000
E-mail: SEC@SpoorEng.com

SPOOR ENGINEERING CONSULTANTS, INC
Registration # F-6003

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: May 12, 2025

PRESENTED BY: Anna Carrillo, City Secretary

AGENDA ITEM: Reschedule Monday, May 26, 2025 City Council regular meeting to Tuesday, May 27, 2025 due to City Hall being closed for Memorial Day holiday - Carrillo

NATURE OF REQUEST:

The office of the City Manager is requesting to reschedule the Monday, May 26, 2025 City Council regular meeting to Tuesday, May 27, 2025 due to City Hall being closed on Monday for Memorial Day Holiday

BUGETED: Yes / No / N/A **FUND:** _____ **ACCT. #:** _____

BUDGET: $ _____ **EST. COST:** $ _____ **CURRENT BUDGET BALANCE:** $ _____

BID AMOUNT: $ _____

STAFF RECOMMENDATION:

Approval

Departmental Approval: N/A

Advisory Board Recommendation: N/A

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE:

APPROVED: _____

DISAPPROVED: _____

TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING _____

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: May 12, 2025

PRESENTED BY: Michael Silva – Fire Chief

AGENDA ITEM: Authorization to Secure Funds for the Purchase of Minor Equipment to be Utilized for our Engines at an Estimated Cost of $91,537.00 with Respective Budget Amendment to be presented the second meeting of May - Silva

NATURE OF REQUEST:

The Mission Fire Department is seeking authorization to secure funds for the purchase of minor equipment to be utilized for our engines at an estimated cost of $91,537.00 with respected budget amendment. This equipment is critical to enhancing the operational efficiency, safety, and readiness of our engine crews. It will ensure our personnel are properly equipped to respond effectively to emergency situations, maintain compliance with current standards, and support the longevity and performance of our apparatus.

BUGETED: No **FUND:** General **ACCT. #:** 01-431-64390

BUDGET: 22,000.00 **EST. COST:** 91,537.00 **CURRENT BUDGET BALANCE:** 11,492.00

BID AMOUNT: _____

STAFF RECOMMENDATION:

Approval

Departmental Approval: Finance, Purchasing

Advisory Board Recommendation: N/A

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE:

APPROVED: _____

DISAPPROVED: _____

TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING_____

Douglas Williams

From: Douglas Williams
Sent: Monday, March 31, 2025 5:09 PM
To: gabe.labonte@nafeco.com; Guzman, Patrick; cpedraza@mfas.com; Chris Navarrete; Dennis Metzger
Cc: Michael Silva; Juanita Alvarez
Subject: Mission FD Brush Truck Equipment quote
Attachments: Fire Tools and Equipment Type 6 brush trucks 3-10-25.docx; NFES Catalog 2024- DFFM JAN 10, 2024.pdf

Good evening,
Attached you should find the equipment list for our new brush truck. I hopefully have made it pretty simple to look everything up as we are stocking these brush trucks to NWCG standards and I used NFES numbers or listed exactly what I want. If you could please get me the quotes by Friday April 4, 2025. I have also attached the NFES Catalog as a reference. Should you have any questions please do not hesitate to reach out to me.

Deputy Fire Chief Douglas Williams, C.F.E.
Mission Fire Department
415 W. Tom Landry
Mission, Texas 78572
Main: 956-580-8705
Office: 956-584-4339
Cell: 956-522-2673
Fax: 956-580-87112
dwilliams@missiontexas.us

Do nothing out of selfish ambition or vain conceit. Rather, in humility value others above yourself, not looking to your own intrests but eachof you to the interests of th others. Phil 2.3.NIV

**** Please note that any correspondence, such as e-mail or letters, sent to City staff or Cioty officials may become a public record and made available for public/media review.****

Fire Tools and Equipment

McLeod x 3 (NFES #0296)
Combination Tool x 2 (NFES #1180)
Shovel (Forestry) x 6 (NFES #0171)
Pulaski x 6 (NFES #0146)
Backpack Pump x 6 (NFES #1149)
Fusees (case) x 2 (NFES #0105)
Chainsaw x 2 (Stihl 261-C or current 261-C model)
Chainsaw chaps (Stihl Pro Mark Professional protective kit) x 3
Chainsaw Tool Kit (to match Stihl 261-C or current 261-C model) x 2 (NFES #0342)
Drip Torch x 4 (NFES #0241)
Drip Torch Mounting Bracket X 6

Medical

First Aid Kit 20-25-person x 2 (NFES #1143)
Burn Kit x 2
Body Fluids Barrier Kit x 2 (NFES #0640)

General Supplies

Flashlight x 4 (Stream light Fire Vulcan)
Chock Blocks 8" Rubber GVW 54,000#
Tow Chain/ Cable grade 100 x 10' certified w/ tag x 2 (NFES #1856)
Jack, Hydraulic x 2 rated at 25k lbs
Star lug wrench w/ proper F-550 socket (2023 F-550, 2024 F-550 1 ea)
Pliers, Fence x 2
MRE, HDR Assortment, x 1 case (NFES #1842)
Throw bag w, 50' of 3/8" Rope x 2
12'x18' Salvage cover x2 (NFES #1287)
Bolt Cutters 36" x 2
Hose Clamp 1-1 ½" x 4 (NFES #0046)
Fire Hose Gasket sets x 4
Collapsible pail x 2 (NFES #0141)
Dead Blow Hammer x 2

Safety

Flagging tape:

- Neon Pink (NFES #2401) x 5
- Pink w/ Escape (NFES #0566) x 5
- Chartreuse (NFES #2396) x 5
- Orange (NFES #2398) x 5
- "Hazard" Yellow & Black Flagging (NFES #0267) x 5

Fuel Safety Can (Type 2 OSHA, Metal, 2-gal) x 2

Vehicle and Pump Support

General Tool Kit (5180-00-117-7033/ GSA) x 2
Warn 16.5TI heavyweight Winch (Warn Part number – 68801) W/ Wire Rope
Warn Receiver D-Ring Shackle Bracket 2" (Warn Part number – 29312) x2
Heavy Duty Winch Accessory Kit – 29460 x 2

Spydura 3/8" (9.5MM) Soft Shackle – 102556 x 4

Personal Gear (Extra Supply)

FoxFury Command+ Tilt with White LED's x 6 (NFES #0713)
Bullard Full Brim Red Wildland Helmet x 6 (NFES #0109)
Bullard Nomex Lined ear and neck Shroud x 6
ESS FirePro EX Goggles x 6 (NFES #1024)
True North Fireball Pack Gen 2 x 6
First Aid Kit-Ultralite .7, Adventure Medical x 9 (NFES #0067)
Fire Brush Coat (Crew Boss Brush Coat) or equivalent

- Small - 6
- Medium - 6
- Large - 6
- X-Large - 6
- 2x-Large - 6

Fire Shelter (new Generation) w/ case and liner complete, Size Regular x 6 (NFES #0925), Size large x 4 (NFES #0973)
Ear plugs - HONEYWELL HOWARD LEIGHT Ear Plugs: Flanged, 25 dB NRR, Gen Purpose, Corded, Reusable, Orange, 100 PK x 3 (NFES #1027)

Hose

1" NPSH x 1000 feet (100-foot lengths x 10) (NFES #0966)
1½" NH x 1000 (NFES #1239)
¾" NH, garden x 1000 (NFES #1016)
1½" NH, engine protection x 5 @50'/ea (NFES #0967)
3" w/ 2.5" NH couplings, refill x 2 @ 25'/ea (NFES #)
Suction Hose 3" w/ 2.5" couplings x 8' length x 4 (Kocheck Convoluted Black Transparent P252-10-A52)

Nozzle

Forester, 1" NPSH x 8 (NFES #0024)
Adjustable, 1" NPSH x 12 (NFES #0138) (TFT Twister Selectable Nozzle Tip 10 & 24 GPM) or equivalent
Adjustable, 1" NPSH x 8 (TFT twister selectable one-piece w/ pistol grip 10/40 GPM) or equivalent
1" Elkhart XD Shutoff 1" Free swivel Inlet/ 1" outlet x 4
1"- 1/2"-3/8" stacked wildland tip x 4
Adjustable, ¾" NH x 8 (NFES #0136)
Adjustable, 1 ½" NH x 10 (TFT Quadra Fog selectable one-piece w/ pistol grip 30/60/90/125 GPM) or equivalent
Foam, ¾" NH x 2 (NFES #0627) Scotty brand if available
Foam 1½" NH x 2 (NFES #0628) Scotty brand if available
Mop-up Wand x 4 (NFES #0720)
Tip, Mop-up Wand x 8 (NFES #0735)

Wye

1" NPSH, Two-Way, Gated x 4 (NFES #0259)
1½" NH, Two-Way, Gated x 16 (NFES #0231)
¾" NH w/Ball Valve, Gated x 12 (NFES #0739)

Adapter

1" NH-F to 1" NPSH-M x 4 (NFES #0004)

1½" NPSH-F to 1 ½" NH-M x 2 (NFES #0007)

Increaser

¾" NH-F to 1" NPSH-M x 2 (NFES #2235)
1" NPSH-F to 1 ½" NH-M x 4 (NFES #0416)

Coupling

1" NPSH, Double Female x 2 (NFES #0710)
1" NPSH, Double Male x 2 (NFES #0916)
1½" NH, Double Female x 8 (NFES #0857)
1½" NH, Double Male x 2 (NFES #0856)
Apparatus Elbow 45 deg 2.5" NH-F swivel x 2.5" NH-M x 2

Reducer/ Adapter

1" NPSH-F to ¾" NH-M x 6 (NFES #0733)
1½" NH-F to 1 NPSH-M x 14 (NFES #0010)

Reducer

1½" NH-F to 1" NH-M x 1 (NFES #0009)
2½" NH-F to 1 ½" NH-M x 1 (NFES #2230)

Tee

1" NPSH-F x 1" NPSH-M x 1" NPSH-M, w/cap x 4 (NFES #2240)
1½" NH-F x 1 ½" NH-M x 1" NPSH-M w/cap x 4 (NFES #0731)
1½" NH-F x 1 ½" NH-M x 1" NPSH-M w/valve x 6 (NFES #0230)

Valve

1½" NH-F, Automatic Check and Bleeder x 2 (NFES #0228)
¾" NH, Shut Off x 10 (NFES #0738)
1" Shut Off x 2 (NFES #1201)
2 ½" NH Foot, w/strainer x 2

Wrench

Hydrant, adjustable, 8" x 2 (NFES #0688)
Spanner, 5", 1" to 1½" hose size x 8 (NFES #0234)
Spanner, 11", 1½" to 2 ½" hose size x 4 (NFES #0235)
Pipe, 14" x 2 (NFES #0934)
Pipe, 20" x 2

Misc.

Wildland Fire Incident Management Field Guide (PMS 210) x 2 (NFES #2943)
GPS Unit
Belt Weather Kit (NFES #1050)
Binoculars w, case x 2 (Vortex Diamondback HD 8x42)

DEFENSE LOGISTICS AGENCY

Wildland Fire Equipment 2024



Prices updated as of January 3, 2024

Douglas Williams

From: Chris Navarrete <chris.navarrete@siddons-martin.com>
Sent: Monday, April 7, 2025 9:01 PM
To: Douglas Williams
Cc: Michael Silva; Juanita Alvarez
Subject: RE: Mission FD Brush Truck Equipment quote
Attachments: ESTIMATE 700-0027200 MISSION.pdf

Follow Up Flag: Follow up
Flag Status: Flagged

Here is the attached quote. If you do order, please specify the size of gaskets you'll need.

Thank you,

Chris Navarrete
Sales Representative
Rio Grande Valley, Texas
Siddons-Martin Emergency Group
Mobile 956-957-8204
chris.navarrete@siddons-martin.com

From: Douglas Williams <dwilliams@missiontexas.us>
Sent: Monday, March 31, 2025 5:09 PM
To: gabe.labonte@nafeco.com; Guzman, Patrick <pguzman@mesfire.com>; cpedraza@mfas.com; Chris Navarrete <chris.navarrete@siddons-martin.com>; Dennis Metzger <Dennis@deltafas.com>
Cc: Michael Silva <msilva@missiontexas.us>; Juanita Alvarez <jgalvarez@missiontexas.us>
Subject: Mission FD Brush Truck Equipment quote

This email has been sent from outside the organization-Think before clicking on links, opening attachments, or responding

Good evening,

Attached you should find the equipment list for our new brush truck. I hopefully have made it pretty simple to loo everything up as we are stocking these brush trucks to NWCG standards and I used NFES numbers or listed exactly what I want. If you could please get me the quotes by Friday April 4, 2025. I have also attached the NFES Catalog as a reference. Should you have any questions please do not hesitate to reach out to me.

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Siddons-Martin Emergency Group
3500 Shelby Lane
Denton, TX, 76207
USA
Phone: (940) 315-4948

ESTIMATE

DO NOT PAY

Customer Info:
MISSION FD
415 W. Tom Landry St.
Mission, TX, 78572
USA

Document Info:
Quote #: 700-0027200
Taken By: Christopher Navarrete
Expiration Date: 05/03/2025

Item #	Description	Quantity / Unit	Unit Price	Amount
146691	WILDLAND MCLEOD TOOL CTL-MT48 FSS	3.00 / EA	91.00	273.00
146684	WILDLAND COMBINATION TOOL (SHOVEL & PICK) CTL-CT42 FSS	2.00 / EA	119.00	238.00
146685	FOREST FIRE SHOVEL SOLID SHANK CTL-FFSHOSS38 FSS	6.00 / EA	78.00	468.00
254735	Council Pulaski-Forester Axe, 36˝ Hickory Handle 3-3/4 lb. Head, 36˝L Pecos 85270	6.00 / EA	81.00	486.00
298184	INDIAN SMOKECHASER 5-GALLON COLLAPSIBLE BACKPACK FIREFIGHTING PUMP PISTOL GRIP 85155	6.00 / EA	190.00	1,140.00
304080	FOREST FIRE TORCH (FUSEE) CASE OF 72 COUNT 85009	2.00 / EA	271.00	542.00
184810	STIHL MS 261 C-M 20 GAS CHAINSAW w/20" BAR & CHAIN STL-MS 261 C-M 20	2.00 / EA	749.00	1,498.00
254735	Stihl Pro Mark Professional protective kit STL-7010 871 1217	3.00 / EA	146.00	438.00
007385	DRIP TORCH 1.25 770-64501	4.00 / EA	250.00	1,000.00

For complete terms and conditions please visit our website :
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Link

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Document Info:
Quote #: 700-0027200

007386	Truck Bracket - Drip Torch 770-64511	6.00 / EA	87.00	522.00
140253	FIRST AID KIT 25 PERSON 141 PIECE ANSI A+ PLASTIC FA90589	2.00 / EA	59.00	118.00
254735	PROTECTION KIT BIOLOGICAL HAZARD 6515 01 376 7247	2.00 / EA	55.00	110.00
240754	FIRE VULCAN LED VEHICLE MOUNT SYSTEM 12V DC w/QUICK RELEASE SHOULDER STRAP & DIRECT WIRE RACK ORANGE SL-44451	4.00 / EA	185.00	740.00
254735	8" Rubber Chocks Pecos 93871	2.00 / EA	30.00	60.00
254735	HI-VIZ YEL 1/2X10'CRADHKS B/A-H10-1210SGG	2.00 / EA	268.00	536.00
254735	HUSKY 20 TON BOTTLE JACK HD-HPL20B	2.00 / EA	70.00	140.00
254735	MULTIPLE YEARS LUG WRENCH	2.00 / EA	150.00	300.00
159788	FENCE PLIERS HD-48-22-6100	2.00 / EA	30.00	60.00
254735	12 PACK CASE OF MRE B0DXL238W9	1.00 / EA	98.00	98.00
144056	NFPA 50' THROWLINE BAG SET CMC-291750	2.00 / EA	110.00	220.00
160360	12 X 18 SALVAGE COVER 10OZ RED HKY-HTV-12X18-10-R	2.00 / EA	150.00	300.00

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Document Info:
Quote #: 700-0027200

154585	36" BOLT CUTTERS FHU-BC-36	2.00 / EA	95.00	190.00
007023	HOSE CLAMP, 1.5" SH-HC-15	4.00 / EA	101.00	404.00
254735	WHAT SIZE ?? HOSE GASKETS KIT	4.00 / EA	25.00	100.00
254735	COLLAPSIBLE PAILL YELLOW 83224	2.00 / EA	22.00	44.00
154595	CONNECTION MALLET FHU-CM-2	2.00 / EA	22.00	44.00
254735	NEON PINK FLAGGING TAPE 150FT B07J9R96HK	5.00 / EA	27.00	135.00
254735	150 FT PINK ESCAPE TAPE B077DTJP2R	5.00 / EA	12.00	60.00
254735	CHARTREUSE FLAGGING TAPE 150FT B07J4YW27M	5.00 / EA	27.00	135.00
254735	ORANGE FLAGGING TAPE 150FT B07J6PRB64	5.00 / EA	27.00	135.00
254735	YELLOW/BLACK HAZARD FLAGGING TAPE 150FT HAZARD FLAGGING TAPE	5.00 / EA	27.00	135.00
254735	Fuel Safety Can H-1849R	2.00 / EA	150.00	300.00
254735	TOOL KIT TOOL KIT	2.00 / EA	250.00	500.00
254735	16.5TI heavyweight Winch WARN-68801	1.00 / EA	3,200.00	3,200.00
254735	29312 D-Ring Mount with 3/4" Pin for	2.00 / EA	81.00	162.00

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Document Info:
Quote #: 700-0027200

	Standard 2" Class III Receiver Hitch Mounts WARN-29312			
254735	Heavy Duty Winch Accessory Kit WARN-29460	2.00 / EA	603.00	1,206.00
254735	Spydura 3/8" (9.5MM) Soft Shackle WARN-102556	4.00 / EA	47.00	188.00
254735	FOXFURY COMMAND TILT WHITE LEDS FF-420-T09	6.00 / EA	108.00	648.00
254735	Full Brim Helmet with Ratchet Suspension, 204-2040H RED	6.00 / EA	87.00	522.00
254735	Nomex Lined Ear and Neck Shroud 304-20511	6.00 / EA	65.00	390.00
254735	FirePro EX Goggle, ESS 400-66101	6.00 / EA	97.00	582.00
254735	Fireball Pack, Gen 2, True North 603-92657 RED	6.00 / EA	270.00	1,620.00
254735	Adventure Medical Kits Ultralight & Watertight Medical Kit .7 B000G7WRBC	1.00 / EA	44.00	44.00
254735	6.0 NOMEX BRUSH COAT ALL SIZES FDX-WILDLAND COAT	30.00 / EA	306.00	9,180.00
295192	NEW GENERATION FOREST FIRE PROTECTION SHELTERS REGULAR (DEPLOYED 86"L x 15.5"H x 31"W) 35918	6.00 / EA	630.00	3,780.00
295193	NEW GENERATION FOREST FIRE	4.00 / EA	771.00	3,084.00

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	PROTECTION SHELTERS LARGE (DEPLOYED 96"L x 19.5"H x 33"W) 35978			
254735	HONEYWELL HOWARD LEIGHT Ear Plugs: Flanged, 25 dB NRR, Gen Purpose, Corded, Reusable G903665914	3.00 / EA	160.00	480.00
165018	1"NSPH x 100' SINGLE JACKET LIGHTWEIGHT YELLOW FORESTRY HOSE PU/RUBBER LINED TYPE II w/ALUNIMUM COUPLINGS FF10-600PU-100-Y-ARI	10.00 / EA	186.00	1,860.00
165033	1.5"NH X 100' FORESTRY SINGLE JACKET WHITE TYPE II PU RUBBER LINED HOSE FF15-600PU-100-W-ARN	10.00 / EA	200.00	2,000.00
165005	3/4" x 100' 1061 PENCIL LINE SMALL DIAMETER FORESTRY HOSE w/GHT COUPLING FF075-600-100-W-GHT	10.00 / EA	130.00	1,300.00
154256	1.5"NH X 50' FORESTRY SINGLE JACKET YELLOW TYPE II PU RUBBER LINED HOSE FF15-600PU-50-Y-ARN	5.00 / EA	128.00	640.00
164974	3"NH x 25' ECO 10 LIGHTWEIGHT DOUBLE JACKET RUBBER LINED ATTACK HOSE WHITE w/ALUMINUM COUPLINGS DP30-800-ECO-25-WARN	2.00 / EA	219.00	438.00

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165792	2.5" x 8' PVC NH RL (3" HOSE) HARD SUCTION HOSE P252-08-A52	4.00 / EA	266.00	1,064.00
182287	TWIN TIP FORESTRY 1" NP NOZZLE NZ-TT-NP	8.00 / EA	371.00	2,968.00
254735	BARREL NOZZLE TIP 1.0"NPSH RED NO BUMPER TFT-D1024FSS-ID	12.00 / EA	93.00	1,116.00
254735	TWISTER W/GRIP 1.0"NPSH 10&40 GPM DUAL GALLONAGE TFT-DS1040P-ID	8.00 / EA	282.00	2,256.00
254735	ELKHART 1" F NPSH SHUTOFF NO GRIP 0032XD2F-0102000100	4.00 / EA	525.00	2,100.00
254735	DUAL STACK TIP 1/2" AND 3/8" 10208	4.00 / EA	143.00	572.00
182284	3/4 NH (GHT) BRASS GARDEN HOSE MOP-UP NOZZLE NZ-MOP	8.00 / EA	36.00	288.00
186777	QUADRAFOG w/GRIP 1.5" F 30-125 GPM @ 100 PSI SPINNING TEETH FQS125PS	10.00 / EA	843.00	8,430.00
254735	FOAM TUBE 8GPM, 3/4" GHT SCTY-4015	2.00 / EA	21.00	42.00
254735	FOAM TUBE 1.5", 15GPM SCTY-4020	2.00 / EA	45.00	90.00
182240	2 PIECE MOP UP APPLICATOR APP-2	4.00 / EA	138.00	552.00

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182285	Tip, Applicator #3 NZ-TA-75NH	8.00 / EA	40.00	320.00
007035	GATED WYE, 1" NPSH X 1" NPSH WV-1NP-1NP	4.00 / EA	282.00	1,128.00
182327	WYE, GATED 1.5" NH X (2) 1.5" NH WV-15NH-15NH	16.00 / EA	308.00	4,928.00
159737	3/4 BRASS GATED WYE HD-782527	12.00 / EA	20.00	240.00
165528	1" NH RIG RL F x 1" NPSH M -FG- 37R11P-H52	4.00 / EA	21.00	84.00
165555	1.5" NPSH RIG RL F x 1.5" NH M -FG- 37R15P15-H52	2.00 / EA	23.00	46.00
298359	GHT RIG RL F X 1 NPSH M 37RG1P-H52	2.00 / EA	24.00	48.00
165566	1" NPSH RIG RL F x 1.5" NH M -FG- 37R1P15-H52	4.00 / EA	28.00	112.00
165473	1" NPSH x 1" NPSH DBL SW RL F -FG- 35R1P1P-H52	2.00 / EA	68.00	136.00
165509	1" NPSH x 1" NPSH DBL RL M -FG- 36R1P1P-H52	2.00 / EA	22.00	44.00
165463	1.5" NH x 1.5" NH DBL SW RL F -FG- ADAPTER 35R1515-H52	8.00 / EA	58.00	464.00
165500	1.5" NH x 1.5" NH DBL RL M -FG- ADAPTER 36R1515-H52	2.00 / EA	22.00	44.00
254735	2.5 NH SW RL F X 2.5 NH M 45° SUCTION ELBOW	2.00 / EA	148.00	296.00

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	KEP25R25-A45-P18-P09			
165571	1" NPSH RIG RL F x GHT M -FG-ADAPTER 37R1PG-H52	6.00 / EA	21.00	126.00
165541	1.5" NH RIG RL F x 1" NPSH M -FG- ADAPTER 37R151P-H52	14.00 / EA	32.00	448.00
165535	1.5" NH RIG RL F x 1" NH M -FG- ADAPTER 37R151-H52	1.00 / EA	32.00	32.00
006012	2.5 NH RIG RL F X 1.5 NH M -FG- ADAPTER 37R2515-H52	1.00 / EA	39.00	39.00
007031	1IN NPSH-F X 1IN NPSH-M X 1IN NPSH-M W/CAP T-1NP-1NP	4.00 / EA	75.00	300.00
007030	1.5IN NH-F X 1.5IN NH-M X 1IN NPSH-M W/CAP T-15NH-1NP	4.00 / EA	75.00	300.00
007032	1.5" NH-F X 1.5" NH-M X 1" NPSH- W/VALVE TV-15NH-1NP	6.00 / EA	102.00	612.00
004931	1.5IN NH-F AUTOMATIC CHECK AND BLEEDER 11153	2.00 / EA	250.00	500.00
005833	BRASS SHT OFF GHT HD-27933	10.00 / EA	13.00	130.00
182308	SHUT-OFF VALVE, 1 NH SHUT-OFF SWIVEL SOV-SW-1NH	2.00 / EA	177.00	354.00
304675	2.5 NH BARREL STRAINER WITH FOOT VALVE BS25FV-KBR	2.00 / EA	266.00	532.00
165711	ADJUSTABLE SINGLE HEAD HYDRANT WRENCH (CRS) -FG-	2.00 / EA	40.00	80.00

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	K07-P18			
179319	HOLE TYPE SPANNER WRENCH 103	8.00 / EA	14.00	112.00
290442	DOUBLE ENDED SPANNER WRENCH FITS 1" & 1-1/2" COUPLINGS S&H-SW-2	4.00 / EA	19.00	76.00
094669	MILWAUKEE 14 INCH STEEL PIPE WRENCH 48-22-7114	2.00 / EA	42.00	84.00
254735	24" MILWAUKEE PIPE WRENCH 48-22-7124	2.00 / EA	83.00	166.00
254735	Wildland Fire Incident Management FIELD GUIDE	2.00 / EA	22.00	44.00
254735	WHICH ONE ? GPS UNIT	1.00 / EA	200.00	200.00
295896	DELUXE BELT WEATHER KIT 900-62551	1.00 / EA	221.00	221.00
254735	Vortex Diamondback HD 8x42 BINOCULARS	2.00 / EA	337.00	674.00
254735	WHICH ONE ? MAP CASE	1.00 / EA	100.00	100.00
254735	All-Terrain Heavy-Duty Wheel Chock with Rubber Pad, 40 Ton Capacity, 28-38 in AT3512-RP-Y	4.00 / EA	237.00	948.00
007023	HOSE CLAMP, 1.5" HC-15	8.00 / EA	101.00	808.00
254735	True North Fireball Pack Gen 2 603-92657 RED	4.00 / EA	270.00	1,080.00

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254735	EXPLORER 2.0 COMPASS 900-20305	2.00 / EA	51.00	102.00
300056	ESTIMATED FREIGHT	1.00 / EA	1,500.00	1,500.00

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Total of All Services

Labor total	$0.00	Shop supplies	$0.00
Parts total	$78,229.00	Sublet total	$0.00
Freight total	$1,500.00	Core charges	$0.00
		Sales tax	$0.00

Total: $79,729.0

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Customer Info:
MISSION FD
415 W. Tom Landry St.
Mission, TX, 78572
USA

Document Info:
Quote #: 700-0028355
Taken By: Christopher Navarrete
Expiration Date: 05/30/2025

Item #	Description	Quantity / Unit	Unit Price	Amount
292173	MAK-40V MAX XGT BRUSHLESS CORDLESS 18" CHAINSAW KIT w/ (2) 5.0 AH BATTERIES GCU04T	6.00 / EA	852.00	5,112.00
292843	MAK-40V XGT 9" CIRCULAR SAW KIT-CHARGER w/2 5Ah BATTERIES GEC03T	6.00 / EA	974.00	5,844.00
300056	FREIGHT Estimate Only FREIGHT	1.00 / EA	500.00	500.00
300212	BUYBOARD #698-24 BUYBOARD	1.00 / EA	0.00	0.00

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Total of All Services

Labor total	$0.00	Shop supplies	$0.00
Parts total	$10,956.00	Sublet total	$0.00
Freight total	$500.00	Core charges	$0.00
		Sales tax	$0.00

Total: $11,456.00

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MISSION FD
415 W. Tom Landry St.
Mission, TX, 78572
USA

Document Info:
Quote #: 700-0027200
Taken By: Christopher Navarrete
Expiration Date: 05/03/2025

Item #	Description	Quantity / Unit	Unit Price	Amount
146691	WILDLAND MCLEOD TOOL CTL-MT48 FSS	3.00 / EA	91.00	273.00
146684	WILDLAND COMBINATION TOOL (SHOVEL & PICK) CTL-CT42 FSS	2.00 / EA	119.00	238.00
146685	FOREST FIRE SHOVEL SOLID SHANK CTL-FFSHOSS38 FSS	6.00 / EA	78.00	468.00
254735	Council Pulaski-Forester Axe, 36˝ Hickory Handle 3-3/4 lb. Head, 36˝L Pecos 85270	6.00 / EA	81.00	486.00
298184	INDIAN SMOKECHASER 5-GALLON COLLAPSIBLE BACKPACK FIREFIGHTING PUMP PISTOL GRIP 85155	6.00 / EA	190.00	1,140.00
304080	FOREST FIRE TORCH (FUSEE) CASE OF 72 COUNT 85009	2.00 / EA	271.00	542.00
184810	STIHL MS 261 C-M 20 GAS CHAINSAW w/20" BAR & CHAIN STL-MS 261 C-M 20	2.00 / EA	749.00	1,498.00
254735	Stihl Pro Mark Professional protective kit STL-7010 871 1217	3.00 / EA	146.00	438.00
007385	DRIP TORCH 1.25 770-64501	4.00 / EA	250.00	1,000.00

missing 1 item below this on list

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007386	Truck Bracket - Drip Torch 770-64511	6.00 / EA	87.00	522.00
140253	FIRST AID KIT 25 PERSON 141 PIECE ANSI A+ PLASTIC FA90589 missing 1 Item below this on list	2.00 / EA	59.00	118.00
254735	PROTECTION KIT BIOLOGICAL HAZARD 6515 01 376 7247	2.00 / EA	55.00	110.00
240754	FIRE VULCAN LED VEHICLE MOUNT SYSTEM 12V DC w/QUICK RELEASE SHOULDER STRAP & DIRECT WIRE RACK ORANGE SL-44451	4.00 / EA	185.00	740.00
254735	8" Rubber Chocks Pecos 93871	2.00 / EA	30.00	60.00
254735	HI-VIZ YEL 1/2X10'CRADHKS B/A-H10-1210SGG	2.00 / EA	268.00	536.00
254735	HUSKY 20 TON BOTTLE JACK HD-HPL20B	2.00 / EA	70.00	140.00
254735	MULTIPLE YEARS LUG WRENCH	2.00 / EA	150.00	300.00
159788	FENCE PLIERS HD-48-22-6100	2.00 / EA	30.00	60.00
254735	12 PACK CASE OF MRE B0DXL238W9	1.00 / EA	98.00	98.00
144056	NFPA 50' THROWLINE BAG SET CMC-291750	2.00 / EA	110.00	220.00
160360	12 X 18 SALVAGE COVER 10OZ RED HKY-HTV-12X18-10-R	2.00 / EA	150.00	300.00

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154585	36" BOLT CUTTERS FHU-BC-36	2.00 / EA	95.00	190.00
007023	HOSE CLAMP, 1.5" SH-HC-15	4.00 / EA	101.00	404.00
254735	WHAT SIZE ?? HOSE GASKETS KIT	4.00 / EA	25.00	100.00
254735	COLLAPSIBLE PAILL YELLOW 83224	2.00 / EA	22.00	44.00
154595	CONNECTION MALLET FHU-CM-2	2.00 / EA	22.00	44.00
254735	NEON PINK FLAGGING TAPE 150FT B07J9R96HK	5.00 / EA	27.00	135.00
254735	150 FT PINK ESCAPE TAPE B077DTJP2R	5.00 / EA	12.00	60.00
254735	CHARTREUSE FLAGGING TAPE 150FT B07J4YW27M	5.00 / EA	27.00	135.00
254735	ORANGE FLAGGING TAPE 150FT B07J6PRB64	5.00 / EA	27.00	135.00
254735	YELLOW/BLACK HAZARD FLAGGING TAPE 150FT HAZARD FLAGGING TAPE	5.00 / EA	27.00	135.00
254735	Fuel Safety Can H-1849R	2.00 / EA	150.00	300.00
254735	TOOL KIT TOOL KIT	2.00 / EA	250.00	500.00
254735	16.5TI heavyweight Winch WARN-68801	1.00 / EA	3,200.00	3,200.00
254735	29312 D-Ring Mount with 3/4" Pin for	2.00 / EA	81.00	162.00

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	Standard 2" Class III Receiver Hitch Mounts WARN-29312			
254735	Heavy Duty Winch Accessory Kit WARN-29460	2.00 / EA	603.00	1,206.00
254735	Spydura 3/8" (9.5MM) Soft Shackle WARN-102556	4.00 / EA	47.00	188.00
254735	FOXFURY COMMAND TILT WHITE LEDS FF-420-T09	6.00 / EA	108.00	648.00
254735	Full Brim Helmet with Ratchet Suspension, 204-2040H RED	6.00 / EA	87.00	522.00
254735	Nomex Lined Ear and Neck Shroud 304-20511	6.00 / EA	65.00	390.00
254735	FirePro EX Goggle, ESS 400-66101	6.00 / EA	97.00	582.00
254735	Fireball Pack, Gen 2, True North 603-92657 RED	6.00 / EA	270.00	1,620.00
254735	Adventure Medical Kits Ultralight & Watertight Medical Kit .7 B000G7WRBC	1.00 / EA	44.00	44.00
254735	6.0 NOMEX BRUSH COAT ALL SIZES FDX-WILDLAND COAT	30.00 / EA	306.00	9,180.00
295192	NEW GENERATION FOREST FIRE PROTECTION SHELTERS REGULAR (DEPLOYED 86"L x 15.5"H x 31"W) 35918	6.00 / EA	630.00	3,780.00
295193	NEW GENERATION FOREST FIRE	4.00 / EA	771.00	3,084.00

Need to add 8 more #352 to final price

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	PROTECTION SHELTERS LARGE (DEPLOYED 96"L x 19.5"H x 33"W) 35978			
254735	HONEYWELL HOWARD LEIGHT Ear Plugs: Flanged, 25 dB NRR, Gen Purpose, Corded, Reusable G903665914	3.00 / EA	160.00	480.00
165018	1"NSPH x 100' SINGLE JACKET LIGHTWEIGHT YELLOW FORESTRY HOSE PU/RUBBER LINED TYPE II w/ALUNIMUM COUPLINGS FF10-600PU-100-Y-ARI	10.00 / EA	186.00	1,860.00
165033	1.5"NH X 100' FORESTRY SINGLE JACKET WHITE TYPE II PU RUBBER LINED HOSE FF15-600PU-100-W-ARN	10.00 / EA	200.00	2,000.00
165005	3/4" x 100' 1061 PENCIL LINE SMALL DIAMETER FORESTRY HOSE w/GHT COUPLING FF075-600-100-W-GHT	10.00 / EA	130.00	1,300.00
154256	1.5"NH X 50' FORESTRY SINGLE JACKET YELLOW TYPE II PU RUBBER LINED HOSE FF15-600PU-50-Y-ARN	5.00 / EA	128.00	640.00
164974	3"NH x 25' ECO 10 LIGHTWEIGHT DOUBLE JACKET RUBBER LINED ATTACK HOSE WHITE w/ALUMINUM COUPLINGS DP30-800-ECO-25-WARN	2.00 / EA	219.00	438.00

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254735	BARREL NOZZLE TIP 1.0"NPSH RED NO BUMPER TFT-D1024FSS-ID	12.00 / EA	93.00	1,116.00
254735	TWISTER W/GRIP 1.0"NPSH 10&40 GPM DUAL GALLONAGE TFT-DS1040P-ID	8.00 / EA	282.00	2,256.00
254735	ELKHART 1" F NPSH SHUTOFF NO GRIP 0032XD2F-0102000100	4.00 / EA	525.00	2,100.00
254735	DUAL STACK TIP 1/2" AND 3/8" 10208	4.00 / EA	143.00	572.00
182284	3/4 NH (GHT) BRASS GARDEN HOSE MOP-UP NOZZLE NZ-MOP	8.00 / EA	36.00	288.00
186777	QUADRAFOG w/GRIP 1.5" F 30-125 GPM @ 100 PSI SPINNING TEETH FQS125PS	10.00 / EA	843.00	8,430.00
254735	FOAM TUBE 8GPM, 3/4" GHT SCTY-4015	2.00 / EA	21.00	42.00
254735	FOAM TUBE 1.5", 15GPM SCTY-4020	2.00 / EA	45.00	90.00
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182327	WYE, GATED 1.5" NH X (2) 1.5" NH WV-15NH-15NH	16.00 / EA	308.00	4,928.00
159737	3/4 BRASS GATED WYE HD-782527	12.00 / EA	20.00	240.00
165528	1" NH RIG RL F x 1" NPSH M -FG- 37R11P-H52	4.00 / EA	21.00	84.00
165555	1.5" NPSH RIG RL F x 1.5" NH M -FG- 37R15P15-H52	2.00 / EA	23.00	46.00
298359	GHT RIG RL F X 1 NPSH M 37RG1P-H52	2.00 / EA	24.00	48.00
165566	1" NPSH RIG RL F x 1.5" NH M -FG- 37R1P15-H52	4.00 / EA	28.00	112.00
165473	1" NPSH x 1" NPSH DBL SW RL F -FG- 35R1P1P-H52	2.00 / EA	68.00	136.00
165509	1" NPSH x 1" NPSH DBL RL M -FG- 36R1P1P-H52	2.00 / EA	22.00	44.00
165463	1.5" NH x 1.5" NH DBL SW RL F -FG- ADAPTER 35R1515-H52	8.00 / EA	58.00	464.00
165500	1.5" NH x 1.5" NH DBL RL M -FG- ADAPTER 36R1515-H52	2.00 / EA	22.00	44.00
254735	2.5 NH SW RL F X 2.5 NH M 45° SUCTION ELBOW	2.00 / EA	148.00	296.00

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	KEP25R25-A45-P18-P09			
165571	1" NPSH RIG RL F x GHT M -FG-ADAPTER 37R1PG-H52	6.00 / EA	21.00	126.00
165541	1.5" NH RIG RL F x 1" NPSH M -FG- ADAPTER 37R151P-H52	14.00 / EA	32.00	448.00
165535	1.5" NH RIG RL F x 1" NH M -FG- ADAPTER 37R151-H52	1.00 / EA	32.00	32.00
006012	2.5 NH RIG RL F X 1.5 NH M -FG- ADAPTER 37R2515-H52	1.00 / EA	39.00	39.00
007031	1IN NPSH-F X 1IN NPSH-M X 1IN NPSH-M W/CAP T-1NP-1NP	4.00 / EA	75.00	300.00
007030	1.5IN NH-F X 1.5IN NH-M X 1IN NPSH-M W/CAP T-15NH-1NP	4.00 / EA	75.00	300.00
007032	1.5" NH-F X 1.5" NH-M X 1" NPSH- W/VALVE TV-15NH-1NP	6.00 / EA	102.00	612.00
004931	1.5IN NH-F AUTOMATIC CHECK AND BLEEDER 11153	2.00 / EA	250.00	500.00
005833	BRASS SHT OFF GHT HD-27933	10.00 / EA	13.00	130.00
182308	SHUT-OFF VALVE, 1 NH SHUT-OFF SWIVEL SOV-SW-1NH	2.00 / EA	177.00	354.00
304675	2.5 NH BARREL STRAINER WITH FOOT VALVE BS25FV-KBR	2.00 / EA	266.00	532.00
165711	ADJUSTABLE SINGLE HEAD HYDRANT WRENCH (CRS) -FG-	2.00 / EA	40.00	80.00

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	K07-P18			
179319	HOLE TYPE SPANNER WRENCH 103	8.00 / EA	14.00	112.00
290442	DOUBLE ENDED SPANNER WRENCH FITS 1" & 1-1/2" COUPLINGS S&H-SW-2	4.00 / EA	19.00	76.00
094669	MILWAUKEE 14 INCH STEEL PIPE WRENCH 48-22-7114	2.00 / EA	42.00	84.00
254735	24" MILWAUKEE PIPE WRENCH 48-22-7124	2.00 / EA	83.00	166.00
254735	Wildland Fire Incident Management FIELD GUIDE	2.00 / EA	22.00	44.00
254735	WHICH ONE ? GPS UNIT	1.00 / EA	200.00	200.00
295896	DELUXE BELT WEATHER KIT 900-62551	1.00 / EA	221.00	221.00
254735	Vortex Diamondback HD 8x42 BINOCULARS	2.00 / EA	337.00	674.00
254735	WHICH ONE ? MAP CASE	1.00 / EA	100.00	100.00
254735	All-Terrain Heavy-Duty Wheel Chock with Rubber Pad, 40 Ton Capacity, 28-38 in AT3512-RP-Y	4.00 / EA	237.00	948.00
007023	HOSE CLAMP, 1.5" HC-15	8.00 / EA	101.00	808.00
254735	True North Fireball Pack Gen 2 603-92657 RED	4.00 / EA	270.00	1,080.00

For complete terms and conditions please visit our website :
https://www.siddons-martin.com
Link

Siddons-Martin Emergency Group
3500 Shelby Lane
Denton, TX, 76207
USA
Phone: (940) 315-4948

ESTIMATE

DO NOT PAY

Document Info:
Quote #: 700-0027200

254735	EXPLORER 2.0 COMPASS 900-20305	2.00 / EA	51.00	102.00
300056	ESTIMATED FREIGHT	1.00 / EA	1,500.00	1,500.00

For complete terms and conditions please visit our website :
https://www.siddons-martin.com
Link

Total of All Services

Labor total	$0.00	Shop supplies	$0.00
Parts total	$78,229.00	Sublet total	$0.00
Freight total	$1,500.00	Core charges	$0.00
		Sales tax	$0.00

Total: $79,729.00

352
80081.00

Douglas Williams

From: gabe.labonte@nafeco.com
Sent: Monday, March 31, 2025 8:30 PM
To: Douglas Williams
Subject: RE: Mission FD Brush Truck Equipment quote

Let me get to work on it. This is a lot of stuff, so I'm going to do my best to get it done.

Gabe Labonte
Central and South Texas Sales
NAFECO, Inc.
179 Woodland Ave.
New Braunfels, TX 78130
Cell: 830-832-8388
Corporate: 800-628-6233
www.nafeco.com

From: Douglas Williams <dwilliams@missiontexas.us>
Sent: Monday, March 31, 2025 5:09 PM
To: gabe.labonte@nafeco.com; Guzman, Patrick <pguzman@mesfire.com>; cpedraza@mfas.com; Chris Navarrete <chris.navarrete@siddons-martin.com>; Dennis Metzger <Dennis@deltafas.com>
Cc: Michael Silva <msilva@missiontexas.us>; Juanita Alvarez <jgalvarez@missiontexas.us>
Subject: Mission FD Brush Truck Equipment quote

Good evening,
Attached you should find the equipment list for our new brush truck. I hopefully have made it pretty simple to look everything up as we are stocking these brush trucks to NWCG standards and I used NFES numbers or listed exactly what I want. If you could please get me the quotes by Friday April 4, 2025. I have also attached the NFES Catalog as a reference. Should you have any questions please do not hesitate to reach out to me.

Deputy Fire Chief Douglas Williams, C.F.E.
Mission Fire Department
415 W. Tom Landry
Mission, Texas 78572
Main: 956-580-8705
Office: 956-584-4339
Cell: 956-522-2673
Fax: 956-580-87112
dwilliams@missiontexas.us

Do nothing out of selfish ambition or vain conceit. Rather, in humility value others above yourself, not looking to your own intrests but eachof you to the interests of th others. Phil 2.3.NIV

**** Please note that any correspondence, such as e-mail or letters, sent to City staff or Cioty officials may become a public record and made available for public/media review.****

NAFECO
Mailing: P.O. Box 2928
Physical: 2601 Beltline Road
Decatur, AL 35602-2928
(800) 628-6233
info@nafeco.com

Quotation

Q4525040228526

Date: 2025-04-02
Expires: 2025-05-02
FOB:

Customer Number: MIS015
Customer Information: MISSION FIRE DEPARTMENT
Address: 415 WEST TOM LANDRY STREET
MISSION, TX 78572

Attention: Douglas Williams
Phone: 956-580-8705
Email: dwilliams@missiontexas.us
Prepared By: Gabe Labonte

Qty	Item #	Description	Each	Total
3	MTW	Flamefighter McLeod Tool, Ash Handle	$82.68	$248.04
2	CT42FSS	Council Combi Tool; Pick & Shovel Multi-Purpose	$150.23	$300.46
6	RPS-48	Flamefighter Round Point Shovel, 48", Fiberglass Handle	$65.28	$391.68
6	PUL	Flamefighter Pulaski Axe, 36", FG Handle, 3.5 lb	$96.29	$577.74
6	4000-BP	Scotty Water Backpack 5 Gal, Handpump	$169.57	$1,017.42
2	0730	Orion Fusee, 30 Minute Fussee, Case 36	$123.02	$246.04
2	FTCS	Firehooks Fire Tuff Chainsaw	$920.62	$1,841.24
4	DT125	C&S Drip Torch, Red 1.25 Gallon	$396.59	$1,586.36
6	DT125-MB	C&S Drip Torch Mount	$162.35	$974.10
2	JSA-24	Junkin 24-Unit First Aid Kit	$136.92	$273.84
2	E113000	LARGE BURN KIT (OTWO SYSTEMS)	$122.42	$244.84
4	44311	Streamlight Vulcan 180 Light AC/DC, Orange	$221.48	$885.92
2	HRC	Worden Molded Rubber Chock Contour with Eye, 8"Hx7"Wx10"L	$62.58	$125.16
2	291250	CMC Throwline Bag Set Orange 50'	$121.23	$242.46
2	T1418	Husky Portable Salvage Cover, 14'x18', 10oz Vinyl, Red	$202.54	$405.08
2	BC-36	Flamefighter Bolt Cutter 36" Long, Adjustable Cutting Head	$79.00	$158.00
1	285HC	Elkhart Hose Clamp, for 1-1/2" to 3" Fire Hose	$966.65	$966.65
2	SF4	Nupla Dead Blow Power Drive Hammer, 4lb	$56.56	$113.12
6	420-T15	Foxfury Helmet Light, Tilt White & Amber, LED	$132.34	$794.04
6	FH911HR-R	Bullard Helmet, Full Brim Ratchet Suspension, Red	$89.00	$534.00
6	R222	Bullard Rip-Stop Ear Neck & Face Shroud, Nomex Yellow	$61.85	$371.10
6	740-0378	ESS Goggle, FirePro EX Two- Piece Snap-On/Snap-Off Straps	$63.29	$379.74
6	FBL-4213	True North Fireball Pack, Red	$199.00	$1,194.00
1	K-MEGAFL	NAFECO EMS Mega Kit, Fluoresc. Lime 21"W x 10"H x 13.5"D Main	$281.15	$281.15
			Subtotal	**$64,727.52**
			Freight	**TBD**
			Total	**$64,727.52**

Qty	Item #	Description	Each	Total
30	F58392L700	Propper Cal Spec Wildland Jacket	$199.00	$5,970.00
4	35978	New Generation Forest Fire Protection Shelter, Large	$898.42	$3,593.68
6	35918	New Generation Forest Fire Protection Shelter, Regular	$740.24	$4,441.44
4	14322	ERB Industries Howard Leight Ear Plugs Airsoft Red Polycord	$189.75	$759.00
10	FF10-600PUX100R10N	Key SJ Forestry Hose, 5100-187 1.0" x 100', Red, 1.0"NST	$206.94	$2,069.40
10	FF15-600PUX100W15N	Key SJ Forestry Hose, 5100-187 1.5" x 100', White, 1.5" NST	$182.75	$1,827.50
10	FF075YX100GHT	Key Forestry Pencil Line 0.75" x 100', Yellow, .75" GHT	$166.83	$1,668.30
4	P251	Kochek PVC Suction Hose, 3" X 10', 2.5" LH-FNH x RL-MNH	$336.83	$1,347.32
1	D1040	TFT Twister Nozzle, 1.0", 10-40 GPM	$123.13	$123.13
1	DS1040P	TFT Twister Nozzle, 1.0" PG, 10 & 40 GPM	$431.42	$431.42
4	0033XD01	Elkhart XD Shutoff, 1.5" Pistol Grip	$628.07	$2,512.28
4	000187XD-0202	Elkhart 1.5" Smooth Bore XD Short, Orange, 15/16" Outlet	$174.72	$698.88
1	FQS125PS	TFT, 1.5" Quadra Fog Nozzle, Pistol Grip, Spin Teeth	$1,287.57	$1,287.57
4	FWNL1000	Crestar Forestry Wye, 1.0" FNST x (2) 1.0" MNST Outlets	$364.49	$1,457.96
16	FWNL1510	Crestar Forestry Wye, 1.5" FNST x (2) 1.0" MNST Outlets	$376.78	$6,028.48
12	FWNL1000	Crestar Forestry Wye, 1.0" FNST x (2) 1.0" MNST Outlets	$380.87	$4,570.44
4	37R1P1	Kochek Adapter, 1.0" FNPSH x 1.0" MNST	$25.04	$100.16
2	37R15FNST15MIPT	Kochek Adapter 1.5" FNST X 1.5" MIPT	$41.21	$82.42
2	37RG1	Kochek Adapter .75"F GHT x 1.0" MNST	$29.54	$59.08
4	37R10FIPT15MNST	Kochek Adapter 1.0" FIPT X 1.5" MNST	$34.72	$138.88
2	35R10FNST10FNST	Kochek Adapter, 1.0" FNST x 1.0" FNST	$67.63	$135.26
2	36R10MNST10MNST	Kochek Adapter 1.0" MNST x 1.0" MNST	$26.74	$53.48
8	35R1515	Kochek Adapter, 1.5" FNST x 1.5" FNST	$72.79	$582.32
2	36R151	Kochek Adapter, 1.5" MNST x 1.0" MNST	$36.18	$72.36
2	KE25R25C	Kochek Elbow, Chrome 2.5" FNST x 2.5" MNST	$132.57	$265.14
6	37R1G	Kochek Adapter 1.0" FNST x .75" M GHT	$24.58	$147.48
14	37R15FIPT10MNST	Kochek Adapter 1.5" FIPT X 1.0" MNST	$33.46	$468.44
1	37R15FIPT10MNST	Kochek Adapter 1.5" FIPT X 1.0" MNST	$33.46	$33.46
1	37R2515	Kochek Adapter 2.5" FNST x 1.5" MNST	$38.94	$38.94
8	AHW7001X	South Park Adjustable Hydrant Wrench & Spanner Single Head	$54.29	$434.32
8	103	Red Head Hole Type Spanner	$30.35	$242.80
4	101R	Red Head Universal Spanner Wrench	$29.00	$116.00
2	68801	Warn 16.5TI Heavyweight Winch	$3,549.00	$7,098.00
2	28312	Warn Receiver D-Ring and shackle bracket,	$105.00	$210.00
2	29460	Warn Heavy Duty Winch Accessory Kit	$755.00	$1,510.00
			Subtotal	**$64,727.52**
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tax & freight to be determined

NAFECO
Mailing: P.O. Box 2928
Physical: 2601 Beltline Road
Decatur, AL 35602-2928
(800) 628-6233
info@nafeco.com

Quotation

Q4525040228526

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Attention: Douglas Williams
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2	0730	Orion Fusee, 30 Minute Fussee, Case 36	$123.02	$246.04
2	FTCS	Firehooks Fire Tuff Chainsaw wrong saw missing items	$920.62	$1,841.24
4	DT125	C&S Drip Torch, Red 1.25 Gallon	$396.59	$1,586.36
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2	E113000	LARGE BURN KIT (OTWO SYSTEMS) - missing Body Fluids barrier	$122.42	$244.84
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			Subtotal	**$64,727.52**
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			Total	**$64,727.52**

X missing all the flagging "Safety" stuff Can't supply

X missing tool kit can't supply

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8	103	Red Head Hole Type Spanner	$30.35	$242.80
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2	28312	Warn Receiver D-Ring and shackle bracket,	$105.00	$210.00
2	29460	Warn Heavy Duty Winch Accessory Kit	$755.00	$1,510.00
			Subtotal	**$64,727.52**
			Freight	**TBD**
			Total	**$64,727.52**

missing cover of nozzle

wrong qty

tax & freight to be determined

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: May 12, 2025

PRESENTED BY: Vidal Roman, Finance Director

AGENDA ITEM: Acceptance of Quarterly Report of Investments for the Quarter March 31, 2025 and including interest earned. -Roman

NATURE OF REQUEST:

Acceptance of quarterly report required by the Public Funds Investment Act Section 2256.023 of the Texas Government Code on the total investments for the quarter ending March 31, 2025. The total increases to investment balances for the period were $5,000,000 and total decreases were $1,247,090.37 leaving a total of $8,532,174.78 in outstanding investments for the quarter ending March 31, 2025. The total interest earned on all funds year to date was $178,106.49.

This report of the City's investment portfolio is in compliance with State Law and the investment strategy and policy approved by the City Council.

BUDGETED: N/A **FUND:** _____ **ACCT. #:** _____

BUDGET: $ _____ **EST. COST:** $ _____ **CURRENT BUDGET BALANCE:** $ _____

BID AMOUNT: $ _____

STAFF RECOMMENDATION:

Approval

Departmental Approval: None

Advisory Board Recommendation: N/A

City Manager's Recommendation: *MRP*

RECORD OF VOTE:

APPROVED: _____

DISAPPROVED: _____

TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING _____

City of Mission, Texas
Quarterly Investment Report-Summary
For the Quarter Ending March 2025

	TEXPOOL (Detail Attached)	Agencies (Detail Attached)	Total
Market Value			
Beginning of Period	$ 2,456,993.72	$ 2,234,000.00	$ 4,690,993.72
Change during Period	$ 5,089,181.06	$ (1,248,000.00)	$ 3,841,181.06
End of Period	$ 7,546,174.78	$ 986,000.00	$ 8,532,174.78
Book Value			
Beginning of Period	$ 2,456,993.72	$ 2,234,000.00	$ 4,690,993.72
Change during Period	$ 5,089,181.06	$ (1,248,000.00)	$ 3,841,181.06
End of Period	$ 7,546,174.78	$ 986,000.00	$ 8,532,174.78
Net Change during Period			
Purchases	$ 5,000,000.00	$ -	$ 5,000,000.00
Maturities	$ -	$ (1,248,000.00)	$ (1,248,000.00)
Gain or (Loss) on Sales	$ -	$ -	$ -
Increase (Decrease) in Accrued Interest	$ 89,181.06	$ 909.63	$ 90,090.69
Net Change during Period	$ 5,089,181.06	$ (1,247,090.37)	$ 3,842,090.69

Prepared By: _____
Vidal Roman, Finance Director

Approved By: _____
Ezeiza Garcia, Assistant Finance Director

Approved By: _____
Mike Perez, City Manager

CITY OF MISSION, TEXAS
OUTSTANDING INVESTMENTS BY FUND
As of March 31, 2025

	SECURITY NUMBER	TYPE	DATE PURCHASED	MATURITY DATE	DAYS INVESTED	INTEREST RATE	AMOUNT INVESTED
1	07371AH89	Agencies	10/6/23	4/2/25	544.00	2.2000	247,000.00
2	336460DN7	Agencies	11/3/23	2/3/26	823.00	0.1000	249,000.00
3	05600XQB9	Agencies	11/6/23	5/8/26	914.00	4.6000	244,000.00
4	254673E69	Agencies	11/24/23	5/27/25	550.00	3.1000	246,000.00
	Subtotal						**986,000.00**
	Texpool	Year to Date					5,217,321.51
	Texpool	Year to Date					173,910.52
	Texpool	Year to Date					129,457.31
	Texpool	Year to Date					29,702.12
	Texpool	Year to Date					184,629.57
	Texpool	Year to Date					106,970.76
	Texpool	Year to Date					34,884.18
	Texpool	Year to Date					4,987.54
	Texpool	Year to Date					1,329,614.26
	Texpool	Year to Date					334,697.01
	Subtotal						**7,546,174.78**
							8,532,174.78

Interest Earned for the Quarter Ending on March 2025-YTD

Fund Number	Fund Description	Interest On Investments	Interest On Demand Accounts	Total Interest
01	General Fund	$ 78,437.72	$ 13.87	$ 78,451.59
02	Utility Fund	17,620.60	11,504.10	$ 29,124.70
05	Solid Waste Fund	7,533.13	-	$ 7,533.13
10	Police Dept. Special Fund	781.07	42.65	$ 823.72
11	Police Federal Sharing US	-	355.56	$ 355.56
14	Municipal Court Tech. FD.	-	-	$ -
15	ARPA Designated Purpose Fund	-	1,071.32	$ 1,071.32
16	Drainage Assessment Fund	3,646.99	-	$ 3,646.99
17	Cemetery Trust Fund	-	-	$ -
19	Group Health -Employee	111.66	-	$ 111.66
20	Records Preservation Fund	-	-	$ -
22	Speer Memorial Libr. Fund	-	-	$ -
24	Hotel/Motel Tax Fund	-	322.48	$ 322.48
25	Muni.Crt Bldg.Security Fund	-	-	$ -
26	Speer Library-Breyfogle	-	-	$ -
27	Park Dedication Fund	-	-	$ -
28	Juvenile Case Manager Fund	-	-	$ -
29	Capital Asset Replacement Fund	-	-	$ -
30	PEG Capital Fund	-	683.24	$ 683.24
35	Veterans Cemetery	-	20.08	$ 20.08
32	Boys & Girls Club Fund	-	-	$ -
51	MEDC Capital Projects Fund	-	-	$ -
55	Sanitation Depreciation Fund	-	-	$ -
75	2018 CO	29,769.48	265.30	$ 30,034.78
76	2021 CO	15,212.98	1,923.74	$ 17,136.72
81	Tax Increment Fund-Zone 1	-	-	$ -
83	MEDA	8,790.52	-	$ 8,790.52
	Total All Funds	**$ 161,904.15**	**$ 16,202.34**	**$ 178,106.49**

Approved By: _____
Mike Perez, City Manager

Approved By: _____
Ezeiza Garcia, Assistant Finance Director

Approved By: _____
Vidal Roman, Finance Director

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CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: May 12, 2025

PRESENTED BY: Vidal Roman, Finance Director

AGENDA ITEM: Acceptance of January to March 2025 Unaudited Financial Statements – Roman

NATURE OF REQUEST:

January to March 2025 Unaudited Financials (attached)

BUDGETED: N/A **FUND:** _____ **ACCT. #:** _____

BUDGET: $ _____ **EST. COST:** $ _____ **CURRENT BUDGET BALANCE:** $ _____

BID AMOUNT: $ _____

STAFF RECOMMENDATION:

Approval

Departmental Approval: N/A

Advisory Board Recommendation: N/A

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE:

APPROVED: _____

DISAPPROVED: _____

TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING _____

CITY OF MISSION, TEXAS
GENERAL FUND
INCOME STATEMENT FOR THE MONTH ENDING

	General Fund
REVENUES	
Property Taxes	
Current	$ 10,733,070.38
Delinquent	70,237.70
Penalty & Interest	-
Sales Taxes	1,854,106.34
Other Taxes	219,585.77
Licenses and permits	92,557.28
Intergovernmental Revenues	117,921.00
Charges for Services	344,568.86
Fines and Forfeits	86,767.98
Interest Earned	12,055.62
Miscellaneous	21,009.03
Total Revenues:	13,551,879.96
Total Resources Available:	13,551,879.96
EXPENDITURES	
Legislative	10,349.19
Executive	64,924.16
Finance	190,707.47
Municipal Court	56,150.93
Planning	86,338.04
Facilities Maintenance	83,548.75
Fleet Maintenance	105,202.91
Organizational	229,719.40
Purchasing	32,587.87
City Secretary	31,649.53
Risk Management	6,500.40
Civil Service	6,546.64
Human Resources	27,621.92
Information Technology	185,343.92
Media Relations	25,973.49
Legal	46,459.78
Police	1,598,300.19
Fire	1,060,082.16
Fire Prevention	118,876.74
Streets	318,086.64
Health	30,810.87
Animal Welfare	50,671.16
Museum	27,191.86
Parks and Recreation Administration	23,042.15
Parks	176,939.90
Recreation	12,155.77
Library	287,870.30
Bannworth Pool	18,418.67
Mayberry Pool	11,668.37
Total Expenditures:	4,923,739.18
Excess (Deficiency) of Revenue Over (Under) Expenditures	**$ 8,628,140.78**
Fund balance at the beginning of month	19 00
Fund balance at the end of month	**$ 27,852,083.78**

CITY OF MISSION, TEXAS
GENERAL FUND
INCOME STATEMENT FOR THE MONTH ENDING 1/

General

CITY OF MISSION, TEXAS
GENERAL FUND
BALANCE SHEET FOR THE MONTH ENDING 1/31/25

Assets:	
Cash:	18,355,230.97
Investments:	5,392,180.76
Prepaid items	(14,087.93)
Receivables:	
Taxes	6,896,070.06
Accounts	2,552,700.35
Less: allowance for uncollectibles	(1,952,410.66)
Due from other governments	365,966.90
Due from other funds	13,556,838.18
Due from component unit	41,621.25
Long-term receivable	2,400.00
Inventory	8,803.55
Total Assets:	45,205,313.43
Liabilities and Fund Balance:	
Accounts Payable	363,301.38
Other liabilities	286,378.77
Accrued payroll	(4,204.86)
Due to other funds	11,835,760.28
Deferred Revenue	4,614,372.73
Total Liabilities	17,095,608.30
Net Assets:	
Nonspendable	(2,884.38)
Restricted	-
Committed	923,142.23
Assigned	3,9
Unassigned	23,0
Total Fund Balance	**$ 27,852,083.78**

CITY OF MISSION, TEXAS
GENERAL FUND
FINANCIAL STATEMENTS FOR THE MONTH ENDING 2

	General Fund
REVENUES	
Property Taxes	
Current	2,996,616.63
Delinquent	71,040.94
Penalty & Interest	79,420.49
Sales Taxes	2,506,002.22
Other Taxes	661,492.82
Licenses and permits	84,130.07
Intergovernmental Revenues	40,304.87
Charges for Services	219,488.35
Fines and Forfeits	100,916.23
Interest Earned	17,879.41
Miscellaneous	3,527.50
Total Revenues:	6,780,819.53
	-
Total Resources Available:	6,780,819.53
EXPENDITURES	
Legislative	1,221.32
Executive	62,876.41
Finance	60,063.16
Municipal Court	58,710.47
Planning	83,673.35
Facilities Maintenance	100,592.12
Fleet Maintenance	98,912.66
Organizational	155,719.75
Purchasing	26,512.25
City Secretary	35,278.70
Risk Management	5,999.19
Civil Service	1,417.53
Human Resources	30,177.18
Information Technology	62,965.51
Media Relations	26,012.18
Legal	61,135.00
Police	1,707,236.89
Fire	974,134.12
Fire Prevention	105,857.61
Streets	389,003.45
Health	28,123.83
Animal Welfare	53,309.84
Museum	26,470.59
Parks and Recreation	20,762.56
Parks	226,213.93
Recreation	6,765.78
Library	103,202.04
Bannworth Pool	15,290.43
Mayberry Pool	10,143.14
Total Expenditures:	4,537,780.99
Excess (Deficiency) of Revenue Over (Under) Expenditures	$ 2,243,038.54

CITY OF MISSION, TEXAS
GENERAL FUND
FINANCIAL STATEMENTS FOR THE MONTH ENDI

	General Fund
OTHER FINANCING SOURCES (USES)	
Transfer in	
Utility fund	733,561.00
Solid Waste fund	325,000.00
Net Change in fund balances	3,301,599.54
Fund balance at the beginning of month	27,852,083.78
Fund balance at the end of February	**$ 30,095,122.32**

CITY OF MISSION, TEXAS
GENERAL FUND
BALANCE SHEET FOR THE MONTH ENDING 2/28/25

Assets:	
Cash:	15,633,791.82
Investments:	5,409,435.86
Prepaid items	(11,486.39)
Receivables:	
Taxes	3,923,574.11
Accounts	2,546,238.43
Less: allowance for uncollectibles	(1,952,410.66)
Accrued interest receivable	-
Due from other governments	365,966.90
Due from other funds	13,556,838.18
Due from component unit	4,991,621.25
Long-term receivable	2,200.00
Inventory	8,723.92
Total Assets:	44,474,493.42
Liabilities and Fund Balance:	
Accounts Payable	294,197.43
Other liabilities	375,872.09
Accrued payroll	(4,204.86)
Due to other funds	11,835,760.28
Deferred Revenue	1,617,756.10
Total Liabilities	14,121,749.75
Net Assets:	
Nonspendable	(562.47)
Restricted	-
Committed	3,140,875.11
Unassigned	26 .68
Total Fund Balance	**$ 30,095,122.32**

CITY OF MISSION, TEXAS
GENERAL FUND
FINANCIAL STATEMENTS FOR THE MONTH ENDI

	General Fund
REVENUES	
Property Taxes	
Current	(2,903,197.33)
Delinquent	(508,604.80)
Penalty & Interest	60,643.22
Sales Taxes	1,687,456.61
Other Taxes	150,068.24
Licenses and permits	84,924.37
Intergovernmental Revenues	288,046.44
Charges for Services	246,791.91
Fines and Forfeits	119,184.66
Interest Earned	36,365.96
Miscellaneous	8,157.48
Total Revenues:	(730,163.24)
Total Resources Available:	(730,163.24)
EXPENDITURES	
Legislative	7,406.74
Executive	62,844.20
Finance	186,894.68
Municipal Court	52,794.45
Planning	91,484.35
Facilities Maintenance	73,525.74
Fleet Maintenance	141,908.74
Organizational	101,609.87
Purchasing	19,960.74
City Secretary	32,381.97
Risk Management	7,100.07
Civil Service	16,392.60
Human Resources	30,583.46
Information Technology	35,476.08
Media Relations	12,801.68
Legal	79,937.12
Police	1,598,455.73
Fire	1,212,373.26
Fire Prevention	60,675.27
Streets	376,609.06
Health	28,337.06
Animal Welfare	51,256.65
Museum	27,117.55
Parks and Recreation	21,258.47
Parks	175,535.43
Recreation	10,620.26
Library	88,605.70
Bannworth Pool	18,597.64
Mayberry Pool	[illegible].15
Total Expenditures:	[illegible].72
Excess (Deficiency) of Revenue Over (Under) Expenditures	$ (5,365,753.96)

CITY OF MISSION, TEXAS
GENERAL FUND
FINANCIAL STATEMENTS FOR THE MONTH ENDING

	General Fund
OTHER FINANCING SOURCES (USES)	
Transfer in	
Utility fund	733,561.00
Solid Waste fund	325,000.00
Transfer out	
Event Center	(25,000.00)
Boys & Girls fund	(175,000.00)
Golf Course fund	(109,700.00)
Net Change in fund balances	748,861.00
Fund balance at the beginning of month	30,095,122.32
Fund balance at the end of February	**$ 25,478,229.36**

CITY OF MISSION, TEXAS
GENERAL FUND
BALANCE SHEET FOR THE MONTH ENDING 3/31/25

Assets:	
Cash:	5,306,180.92
Investments:	10,445,124.62
Prepaid items	(15,534.52)
Receivables:	
Taxes	3,310,326.36
Accounts	2,528,356.88
Less: allowance for uncollectibles	(1,952,410.66)
Accrued interest receivable	-
Due from other governments	432,337.90
Due from other funds	13,611,860.88
Due from component unit	4,991,621.25
Long-term receivable	2,000.00
Inventory	8,799.39
Total Assets:	38,668,663.02
Liabilities and Fund Balance:	
Accounts Payable	218,520.18
Other liabilities	237,642.91
Accrued payroll	(4,204.86)
Due to other funds	11,859,722.80
Deferred Revenue	988,453.81
Total Liabilities	13,302,503.55
Net Assets:	
Nonspendable	(4,735.13)
Committed	15,6[illegible]5
Unassigned	9,7[illegible]4
Total Fund Balance	**$ 25,478,229.36**

CITY OF MISSION, TEXAS
UTILITY ENTERPRISE FUND
FINANCIAL STATEMENTS FOR THE MONTH ENDING 01/31/25
UNADJUSTED

	Total Utility Funds 02	Utility Fund	Utility Reserve & Ext Funds	Utility I&S Funds	Utility Capital Project Fund
Beginning Adjusted Retain Earnings	$ (26,083.06)	$ (2,755,856.50)	$ 787,644.35	$ 1,769,720.20	$ 172,408.89
Revenues:					
Charges for Services	1,969,975.30	1,969,975.30	-	-	-
Interest Earned	3,586.36	2,275.26	170.47	1,090.67	49.96
Miscellaneous	36,654.47	36,654.47	-	-	-
Special Assessments	13,240.00	13,240.00	-	-	-
Total Revenues:	2,225,343.63	2,224,032.53	170.47	1,090.67	49.96
Transfers In:	-	-	-	-	-
Total Resources Available:	2,199,260.57	(531,823.97)	787,814.82	1,770,810.87	172,458.85
Expenditures:					
Administration	58,701.80	58,701.80	-	-	-
Water Distribution	282,086.52	282,086.52	-	-	-
Water Treatment	192,262.47	192,262.47	-	-	-
Wastewater Treatment	178,912.88	178,912.88	-	-	-
Industrial Pre-Treatment	18,975.81	18,975.81	-	-	-
Utility Billing and Collecting	39,595.97	39,595.97	-	-	-
Organizational Expense	42,969.71	42,969.71	-	-	-
Meter Readers	236,130.25	236,130.25	-	-	-
North Water Plant	300,442.60	300,442.60	-	-	-
2014 TWDB Bond	11,250.00	11,250.00	-	-	-
Total Expenditures:	1,361,328.01	1,361,328.01	-	-	-
Transfers - Out:	-	-	-	-	-
Total Expenditures and Transfer Outs	1,361,328.01	1,361,328.01	-	-	-
Revenues Over/Under Expenditures	864,015.62	862,704.52	170.47	1,090.67	49.96
Ending Retain Earnings: (unadjusted)	**$ 837,932.56**	**$ (1,893,151.98)**	**$ 787,814.82**	**$ 1,770,810.87**	**$ 172,458.85**

CITY OF MISSION, TEXAS
UTILITY ENTERPRISE FUND
BALANCE SHEET FOR THE MONTH ENDING 01/31/25
UNADJUSTED

	Total Utility Funds 02	Utility Fund	Utility Reserve & Ext Funds	Utility I&S Funds	Capital Project Fund
Assets:					
Cash:			-	-	-
Claim on Cash and Change funds	4,230,912.11	4,230,912.11			
Cash - Operations Reserve	2,923,268.31	2,923,268.31			
Investments:	598,938.35	598,938.35	-	-	-
Prepaid items	6,100.00	6,100.00	-	-	-
Receivables:					
Accounts	1,938,171.88	1,938,171.88	-	-	-
Less: allowance for uncollectibles	(301,166.04)	(301,166.04)	-	-	-
Accrued interest receivable	-	-	-	-	-
Due from other funds	2,953,113.46	2,953,113.46	-	-	-
Inventory	266,642.74	266,642.74	-	-	-
Total Current Assets	12,615,980.81	12,615,980.81	-	-	-
Non-Current Assets					
Restricted Assets:					
Cash and cash equivalents	16,261,953.22	13,470,075.51	690,976.87	1,928,492.60	172,408.24
Investments	298,454.17	201,827.19	96,626.98	-	-
Deferred charges	1,118,110.30	1,118,110.30	-	-	-
Capital Assets:					
Land, water rights, & construction in progress	34,864,174.61	34,864,174.61	-	-	-
Other capital assets, net of accum. depr.	61,020,447.50	61,020,447.50	-	-	-
Total Non-current assets	113,563,139.80	110,674,635.11	787,603.85	1,928,492.60	172,408.24
Total Assets:	126,179,120.61	123,290,615.92	787,603.85	1,928,492.60	172,408.24
Liabilities:					
Accounts Payable	399,160.92	399,160.92	-	-	-
Retainage payable	167,005.75	167,005.75	-	-	-
Accrued interest payable	-	-	-	-	-
Other liabilities	45,516.11	45,516.11	-	-	-
Compensated absences	198,802.72	198,802.72	-	-	-
Accrued payroll	15,310.83	15,310.83	-	-	-
Unfunded Benefits	-	-			
Due to other funds	5,539,932.77	5,539,932.77	-	-	-
Customer deposits	2,960,664.74	2,960,664.74	-	-	-
Deferred Revenue	161,206.66	161,206.66	-	-	-
Current portion of long-term	1,262,139.65	1,262,139.65	-	-	-
Subdividers deposits	2,802,811.97	2,802,811.97	-	-	-
Leases	883,688.67	883,688.67	-	-	-
Long-term obligations:	37,711,602.46	37,711,602.46	-	-	-
Total Liabilities	52,147,843.25	52,147,843.25	-	-	-
Net Assets:					
Nonspendable	61,804,071.60	61,804,071.60	-	-	-
Restricted	2,888,504.69	-	787,603.85	1,928,492.60	4
Committed	2,985,762.59	2,985,762.59	-	-	
Unassigned	6,352,938.48	6,352,938.48	-	-	
	$ 74,031,277.36	**$ 71,142,772.67**	**$ 787,603.85**	**$ 1,928,492.60**	**$ 172,408.24**

CITY OF MISSION, TEXAS
UTILITY ENTERPRISE FUND
FINANCIAL STATEMENTS FOR THE MONTH ENDING 02/28/25
UNADJUSTED

	Total Utility Funds 02	Utility Fund	Utility Reserve & Ext Funds	Utility I&S Funds	Utility Capital Project Fund
Beginning Unadjusted Retain Earnings	$ 837,932.56	$ (1,893,151.98)	$ 787,814.82	$ 1,770,810.87	$ 172,458.85
Revenues:					
Charges for Services	1,950,750.80	1,950,750.80	-	-	-
Interest Earned	5,457.68	3,921.48	513.96	982.56	39.68
Miscellaneous	34,559.50	34,559.50	-	-	-
Special Assessments	-	-	-	-	-
Total Revenues:	2,047,832.36	2,046,296.16	513.96	982.56	39.68
Transfers In:	-	-	-	-	-
Total Resources Available:	2,047,832.36	2,046,296.16	513.96	982.56	39.68
Expenditures:					
Administration	60,109.51	60,109.51	-	-	-
Water Distribution	240,019.83	240,019.83	-	-	-
Water Treatment	125,273.23	125,273.23	-	-	-
Wastewater Treatment	162,909.94	162,909.94	-	-	-
Industrial Pre-Treatment	8,098.68	8,098.68	-	-	-
Utility Billing and Collecting	203,246.38	203,246.38	-	-	-
Organizational Expense	376,542.77	376,542.77	-	-	-
Meter Readers	29,418.98	29,418.98	-	-	-
North Water Plant	142,439.55	142,439.55	-	-	-
Contra Account	(2,810,000.00)	(2,810,000.00)	-	-	-
Principal and Interest Payments	2,920,343.50	-	-	2,920,343.50	-
Total Expenditures:	1,458,402.37	(1,461,941.13)	-	2,920,343.50	-
Transfers - Out:	-	-	-	-	-
Total Expenditures and Transfer Outs	**$ 589,429.99**	**$ 3,508,237.29**	**$ 513.96**	**$ (2,919,360.94)**	**$ 39.68**
Revenues Over/Under Expenditures	589,429.99	3,508,237.29	513.96	(2,919,360.94)	39.68
Ending Retain Earnings: (unadjusted)	**$ 1,427,362.55**	**$ 1,615,085.31**	**$ 788,328.78**	**$ (1,148,550.07)**	**$ 172,498.53**

CITY OF MISSION, TEXAS
UTILITY ENTERPRISE FUND
BALANCE SHEET FOR THE MONTH ENDING 02/28
UNADJUSTED

	Total Utility Funds 02	Utility Fund	Utility Reserve & Ext Funds	Utility I&S Funds	Utility Capital Project Fund
Assets:					
Cash:			-	-	-
Claim on Cash and Change funds	2,133,619.32	2,133,619.32			
Cash - Operations Reserve	2,923,941.06	2,923,941.06			
Investments:	350,367.87	350,367.87	-	-	-
Prepaid items	6,100.00	6,100.00	-	-	-
Receivables:					
Accounts	1,965,781.36	1,965,781.36	-	-	-
Less: allowance for uncollectibles	(301,563.15)	(301,563.15)	-	-	-
Accrued interest receivable	-	-	-	-	-
Due from other governments	-	-	-	-	-
Due from other funds	2,953,113.46	2,953,113.46	-	-	-
Inventory	266,642.74	266,642.74	-	-	-
Total Current Assets	10,298,002.66	10,298,002.66	-	-	-
Non-Current Assets					
Restricted Assets:					
Cash and cash equivalents	16,039,657.01	13,470,571.52	691,135.89	1,877,949.60	-
Investments	471,968.19	202,538.35	96,981.92	-	172,447.92
Accrued interest	-	-	-	-	-
Deferred charges	1,118,110.30	1,118,110.30	-	-	-
Net Pension Asset	-	-	-	-	-
Capital Assets:					
Land, water rights, & construction in progress	34,864,174.61	34,864,174.61	-	-	-
Other capital assets, net of accumulated depr.	61,020,447.50	61,020,447.50	-	-	-
Total Non-current assets	113,514,357.61	110,675,842.28	788,117.81	1,877,949.60	172,447.92
Total Assets:	123,812,360.27	120,973,844.94	788,117.81	1,877,949.60	**172,447.92**
Liabilities:					
Accounts Payable	149,466.48	149,466.48	-	-	-
Retainage payable	167,005.75	167,005.75	-	-	-
Accrued interest payable	240,968.25	240,968.25	-	-	-
Other liabilities	12,897.29	12,897.29	-	-	-
Compensated absences	174,111.23	174,111.23	-	-	-
Accrued payroll	15,310.83	15,310.83	-	-	-
Unfunded Benefits					
Due to other funds	5,719,418.61	5,719,418.61	-	-	-
Customer deposits	2,826,354.74	2,826,354.74	-	-	-
Deferred Revenue	885,584.50	885,584.50	-	-	-
Current portion of long-term	1,839,753.35	1,839,753.35	-	-	-
Subdividers deposits	3,102,181.26	3,102,181.26	-	-	-
Capital Leases	153,718.65	153,718.65	-	-	-
Long-term obligations:	36,380,051.69	36,380,051.69	-	-	-
Total Liabilities	51,666,822.63	51,666,822.63	-	-	-
Net Assets:					
Nonspendable	61,804,071.60	61,804,071.60	-	-	
Restricted	2,838,515.33	-	788,117.81	1,877,949.60	92
Committed	1,518,311.88	1,518,311.88	-	-	
Unassigned	5,984,638.83	5,984,638.83	-	-	-
	$ 72,145,537.64	**$ 69,307,022.31**	**$ 788,117.81**	**$ 1,877,949.60**	**$ 172,447.92**

CITY OF MISSION, TEXAS
UTILITY ENTERPRISE FUND
FINANCIAL STATEMENTS FOR THE MONTH ENDING 03/31/25
UNADJUSTED

	Total Utility Funds 02	Utility Fund	Utility Reserve & Ext Funds	Utility I&S Funds	Utility Capital Project Fund
Beginning Adjusted Retain Earnings	$ 1,427,362.55	$ 1,615,085.31	$ 788,328.78	$ (1,148,550.07)	$ 172,498.53
Revenues:					
Charges for Services	1,941,628.93	1,941,628.93	-	-	-
Reimbursements	73,606.40	73,606.40	-	-	-
Interest Earned	4,539.75	3,016.48	392.38	1,086.95	43.94
Franchise Taxes					
Miscellaneous	32,662.23	32,662.23	-	-	-
Special Assessments	14,400.00	14,400.00	-	-	-
Total Revenues:	**2,066,837.31**	2,065,314.04	392.38	1,086.95	43.94
Transfers In:	-	-	-	-	-
Total Resources Available:	2,066,837.31	2,065,314.04	392.38	1,086.95	43.94
Expenditures:					
Administration	62,653.62	62,653.62	-	-	-
Water Distribution	322,389.73	322,389.73	-	-	-
Water Treatment	122,032.02	122,032.02	-	-	-
Wastewater Treatment	220,620.01	220,620.01	-	-	-
Industrial Pre-Treatment	20,681.32	20,681.32	-	-	-
Utility Billing and Collecting	41,344.60	41,344.60	-	-	-
Organizational Expense	595,929.64	595,929.64	-	-	-
Meter Readers	27,834.70	27,834.70	-	-	-
North Water Plant	465,436.55	465,436.55	-	-	-
Total Expenditures:	**1,878,922.19**	1,878,922.19	-	-	-
Transfers - Out:	733,561.00	733,561.00	-	-	-
Total Expenditures and Transfer Outs	2,612,483.19	2,612,483.19	-	-	-
Revenues Over/Under Expenditures	**$ (545,645.88)**	**$ (547,169.15)**	**$ 392.38**	**$ 1,086.95**	**$ 43.94**
Ending Retain Earnings: (unadjusted)	**$ 881,716.67**	**$ 1,067,916.16**	**$ 788,721.16**	**$ (1,147,463.12)**	**$ 172,542.47**

CITY OF MISSION, TEXAS
UTILITY ENTERPRISE FUND
BALANCE SHEET FOR THE MONTH ENDING 03/31/25
UNADJUSTED

	Total Utility Funds 02	Utility Fund	Utility Reserve & Ext Funds	Utility I&S Funds	Utility Capital Project Fund
Assets:					
Cash:			-	-	-
Claim on Cash and Change funds	1,686,773.10	1,686,773.10			
Cash - Operations Reserve	2,924,686.06	2,924,686.06			
Investments:	350,842.76	350,842.76	-	-	-
Prepaid items	6,100.00	6,100.00	-	-	-
Receivables:					
Accounts	1,942,499.20	1,942,499.20	-	-	-
Accounts - Sales Tax	-	-	-	-	-
Less: allowance for uncollectibles	(301,794.82)	(301,794.82)	-	-	-
Accrued interest receivable	-	-	-	-	-
Due from other funds	2,953,113.46	2,953,113.46	-	-	-
Inventory	266,642.74	266,642.74	-	-	-
Total Current Assets	9,828,862.50	9,828,862.50	-	-	-
Non-Current Assets					
Restricted Assets:					
Cash and cash equivalents	20,263,892.39	17,638,120.80	691,311.99	1,761,967.74	172,491.86
Investments	469,293.20	203,324.53	97,374.30	168,594.37	-
Accrued interest	-	-	-	-	-
Deferred charges	169,835.50	169,835.50	-	-	-
Net Pension Asset	-	-	-	-	-
Defer Outflows-Pension & OPEB	948,274.80	948,274.80	-	-	-
Capital Assets:					
Land, water rights, & construction in progress	34,864,174.61	34,864,174.61	-	-	-
Other capital assets, net of accumulated depr.	61,020,447.50	61,020,447.50	-	-	-
Total Non-current assets	117,735,918.00	114,844,177.74	788,686.29	1,930,562.11	172,491.86
Total Assets:	127,564,780.50	124,673,040.24	788,686.29	1,930,562.11	**172,491.86**
Liabilities:					
Accounts Payable	23,880.22	23,880.22	-	-	-
Retainage payable	167,005.75	167,005.75	-	-	-
Accrued interest payable	240,975.69	240,975.69	-	-	-
Other liabilities	34,882.21	34,882.21	-	-	-
Compensated absences	174,111.23	174,111.23	-	-	-
Accrued payroll	15,310.83	15,310.83	-	-	-
Unfunded Benefits					
Due to other funds	5,817,935.89	5,817,935.89	-	-	-
Customer deposits	2,841,369.74	2,841,369.74	-	-	-
Deferred Revenue	-	-	-	-	-
Deferred Inflows - Pension & OPEB	885,584.50	885,584.50	-	-	-
Current portion of long-term	1,262,139.65	1,262,139.65	-	-	-
Subdividers deposits	3,018,071.66	3,018,071.66	-	-	-
Lease Payable	883,688.67	883,688.67	-	-	-
Long-term obligations:	40,340,005.71	40,340,005.71	-	-	-
Total Liabilities	55,704,961.75	55,704,961.75	-	-	-
Net Assets:					
Nonspendable	61,804,071.60	61,804,071.60	-	-	-
Restricted	2,891,740.26	-	788,686.29	1,930,562.11	172,491.86
Committed	2,406,464.62	2,406,464.62	-	-	-
Unassigned	4,757,542.27	4,757,542.27	-	-	-
	$ 71,859,818.75	**$ 68,968,078.49**	**$ 788,686.29**	**$ 1,930,562.11**	**$ 172,491.86**

CITY OF MISSION, TEXAS
ALL OTHER ENTERPRISE FUNDS
FINANCIAL STATEMENTS FOR THE MONTH ENDING 01/31/25
UNADJUSTED

	Golf Course Fund 03	Solid Waste Fund 05	Event Center Fund 23
Beginning Adjusted Retain Earnings	$ (1,167,208.23)	$ (1,087,789.42)	$ 42,582.33
Revenues:			
Charges for Services	94,037.18	818,982.93	27,386.62
Interest Earned	-	-	-
Miscellaneous	1,390.40	611.45	-
Special Assessments	-	-	-
Total Revenues:	95,427.58	821,540.73	27,386.62
Transfers In:	-	-	-
Total Resources Available:	95,427.58	821,540.73	27,386.62
Expenditures:			
Club House	49,203.31	-	-
Grounds	45,894.76	-	-
Restaurant	7,487.05	-	-
Organizational	-	-	-
Solid Waste	-	534,654.08	-
Event Center	-	-	57,484.94
Principal, Interest & Fees	4,092.20	-	-
Total Expenditures:	106,677.32	534,654.08	57,484.94
Transfers - Out:	-	-	-
Total Expenditures and Transfer Outs	106,677.32	534,654.08	57,484.94
Revenues Over/Under Expenditures	(11,249.74)	286,886.65	(30,098.32)
Ending Retain Earnings: (unadjusted)	**$ (1,178,457.97)**	**$ (800,902.77)**	**$ 12,484.01**

CITY OF MISSION, TEXAS
ALL OTHER ENTERPRISE FUNDS
BALANCE SHEET FOR THE MONTH ENDING 01/31/25
UNADJUSTED

	Golf Course Fund 03	Solid Waste Fund 05	Event Center Fund 23
Assets:			
Cash:	(3,914,538.77)	-	
Claim on Cash and Change funds	-	-	101,650.96
Cash - Operations Reserve	-	-	-
Investments:	-	476,045.28	-
Prepaid items	5,000.00	-	2,000.00
Receivables:	-	-	
Accounts	272,629.76	885,144.84	1,856.65
Less: allowance for uncollectibles	-	(132,472.12)	(14,157.70)
Accrued interest receivable	-	-	-
Due from other funds	28,164.89	618,966.40	64,165.21
Inventory	67,477.43	-	13,003.89
Total Current Assets	(3,541,266.69)	1,847,684.40	168,519.01
Non-Current Assets			
Restricted Assets:			
Cash and cash equivalents	-	-	-
Investments	-	-	-
Deferred charges	210,005.20	390,925.88	52,375.63
Capital Assets:			
Land, water rights, & construction in progress	1,642,918.52	-	-
Other capital assets, net of accum. depr.	1,422,700.54	6,817,336.89	30,183.07
Total Non-current assets	3,275,624.26	7,208,262.77	82,558.70
Total Assets:	(265,642.43)	9,055,947.17	**251,077.71**
Liabilities:			
Accounts Payable	24,352.92	23,706.26	21,585.32
Retainage payable	-	-	-
Accrued interest payable	697.00	62,748.68	-
Other liabilities	4,025.56	129,177.88	(156.89)
Compensated absences	36,240.32	34,019.92	8,729.04
Accrued payroll	9,405.89	27,191.81	12,827.41
Unfunded Benefits	345,318.67	642,833.67	86,078.79
Due to other funds	2,423.25	-	1,522.58
Customer deposits	-	-	-
Deferred Revenue	84,119.29	83,048.40	77,824.38
Deferred Inflows - Pension & OPEB	44,608.28		
Current portion of long-term	45,054.67	786,162.61	-
Subdividers deposits	-	-	-
Leases	137,356.47	89,849.16	2,592.73
Long-term obligations:	158,364.77	2,450,505.60	2,816.63
Total Liabilities	891,967.09	4,329,243.99	213,819.99
Net Assets:			
Nonspendable	3,343,101.69	4,621,228.99	
Restricted	13,750.45	-	
Committed	-	906,376.96	
Unassigned	(4,514,461.66)	(800,902.77)	
	$ (1,157,609.52)	**$ 4,726,703.18**	**$ 37,257.72**

CITY OF MISSION, TEXAS
ALL OTHER ENTERPRISE FUNDS
FINANCIAL STATEMENTS FOR THE MONTH ENDING 02/28/25
UNADJUSTED

	Golf Course Fund 03	Solid Waste Fund 05	Event Center Fund 23
Beginning Unadjusted Retain Earnings	$ (1,186,610.49)	$ (800,902.77)	$ 12,484.01
Revenues:			
Charges for Services	97,345.16	816,012.96	27,386.62
Interest Earned	-	-	-
Miscellaneous	11.10	247.08	-
Special Assessments	3,803.00	-	-
Total Revenues:	101,159.26	818,195.82	27,386.62
Transfers In:	-	-	-
Total Resources Available:	101,159.26	818,195.82	27,386.62
Expenditures:			
Golf Course:			-
Club House	42,933.09	-	-
Grounds	44,696.82	-	-
Restaurant	3,935.45	-	-
Organizational	10,127.23	-	-
Solid Waste	-	374,770.76	-
Event Center	-	-	57,484.94
Contra Account	-	-	-
Principal and Interest Payments	13,571.50	-	-
Total Expenditures:	115,264.09	374,770.76	57,484.94
Transfers - Out:	-	-	-
Total Expenditures and Transfer Outs	**$ (14,104.83)**	**$ 443,425.06**	**$ 57,484.94**
Revenues Over/Under Expenditures	(14,104.83)	443,425.06	(30,098.32)
Ending Retain Earnings: (unadjusted)	**$ (1,200,715.32)**	**$ (357,477.71)**	**$ (17,614.31)**

CITY OF MISSION, TEXAS
ALL OTHER ENTERPRISE FUNDS
BALANCE SHEET FOR THE MONTH ENDING 02/28/25
UNADJUSTED

	Golf Course Fund 03	Solid Waste Fund 05	Event Center Fund 23
Assets:			
Cash:	(3,648,585.35)	2,375,649.34	103,259.32
Claim on Cash and Change funds			
Cash - Operations Reserve			
Investments:	-	476,045.28	-
Prepaid items	5,000.00	-	2,000.00
Receivables:			
Accounts	3,973.16	923,628.62	1,860.35
Less: allowance for uncollectibles	-	(132,602.67)	(14,157.70)
Accrued interest receivable	-	-	-
Due from other governments	37,826.84	-	-
Due from other funds	-	-	64,165.21
Inventory	67,477.43	618,966.40	13,003.89
Total Current Assets	(3,534,307.92)	4,261,686.97	170,131.07
Non-Current Assets			
Restricted Assets:			
Cash and cash equivalents	-	205,582.00	-
Investments	-	-	-
Accrued interest	-	-	-
Deferred charges	210,005.20	390,925.88	52,375.63
Net Pension Asset	-	-	-
Capital Assets:			
Land, water rights, & construction in progress	1,642,918.52	-	-
Other capital assets, net of accumulated depr.	1,422,700.54	6,817,336.89	30,183.07
Total Non-current assets	3,275,624.26	7,413,844.77	82,558.70
Total Assets:	(258,683.66)	11,675,531.74	**252,689.77**
Liabilities:			
Accounts Payable	7,851.09	17,939.33	19,377.58
Retainage payable	-	-	-
Accrued interest payable	241.35	62,748.68	1,522.58
Other liabilities	4,230.04	139,403.11	233.33
Compensated absences	36,240.32	34,019.92	8,729.04
Accrued payroll	9,405.89	17,770.48	14,151.69
Unfunded Benefits	345,318.67		86,078.79
Due to other funds	2,423.25	-	-
Customer deposits	-	-	-
Deferred Revenue	83,998.80	83,048.40	84,824.38
Deferred Inflows - Pension & OPEB	44,608.28		
Current portion of long-term	45,054.67	786,162.61	-
Subdividers deposits	-	-	-
Capital Leases	137,356.47	89,849.16	2,592.73
Long-term obligations:	158,364.77	2,450,505.60	2,816.63
Total Liabilities	875,093.60	3,681,447.29	220,326.75
Net Assets:			
Nonspendable	3,343,101.69	4,050,604.59	70
Restricted	37,826.84	-	
Committed	-	3,658,124.10	
Unassigned	(4,514,705.79)	(357,477.71)	(50,195.68)
	$ (1,133,777.26)	**$ 7,351,250.98**	**$ 32,363.02**

CITY OF MISSION, TEXAS
ALL OTHER ENTERPRISE FUNDS
FINANCIAL STATEMENTS FOR THE MON /25
UNADJUSTED

	Golf Course Fund 03	Solid Waste Fund 05	Event Center Fund 23
Beginning Adjusted Retain Earnings	$ (1,129,100.79)	$ (357,477.71)	$ (17,614.31)
Revenues:			
Charges for Services	130,577.31	819,747.78	45,911.17
Reimbursements	-	-	-
Interest Earned	-	1,875.00	-
Franchise Taxes		4,169.34	
Miscellaneous	12.02	54,499.35	-
Special Assessments	4,452.00	-	-
Total Revenues:	135,041.33	880,291.47	45,911.17
Transfers In:	109,700.00	-	25,000.00
Total Resources Available:	135,041.33	880,291.47	70,911.17
Expenditures:			
Golf Course:			
Club House	53,452.00	-	-
Grounds	49,862.38	-	-
Restaurant	7,138.69	-	-
Organizational	5,442.03	-	-
Solid Waste	-	702,044.98	-
Contra Account	-	-	-
Event Center	-	-	71,505.59
Principal and Interest Payments	-	-	-
Total Expenditures:	115,895.10	702,044.98	71,505.59
Transfers - Out:	-	325,000.00	-
Total Expenditures and Transfer Outs		1,027,044.98	71,505.59
Revenues Over/Under Expenditures	**$ 19,146.23**	**$ (146,753.51)**	**$ (594.42)**
Ending Retain Earnings: (unadjusted)	**$ (1,109,954.56)**	**$ (504,231.22)**	**$ (18,208.73)**

CITY OF MISSION, TEXAS
ALL OTHER ENTERPRISE FUNDS
BALANCE SHEET FOR THE MONTH ENDING 03/31/25
UNADJUSTED

	Golf Course Fund 03	Solid Waste Fund 05	Event Center Fund 23
Assets:			
Cash:	(3,526,320.17)	2,497,868.44	
Claim on Cash and Change funds		-	106,834.77
Cash - Operations Reserve		205,582.00	
Investments:	-	226,045.28	-
Prepaid items	5,000.00	-	2,000.00
Receivables:		-	
Accounts	3,970.76	839,596.86	(12,294.84)
Accounts - Sales Tax	-	66,606.13	-
Less: allowance for uncollectibles	-	(132,711.99)	-
Accrued interest receivable	-	-	-
Due from other funds	28,164.89	618,966.40	64,165.21
Inventory	67,477.43	-	13,003.89
Total Current Assets	(3,421,707.09)	4,321,953.12	173,709.03
Non-Current Assets			
Restricted Assets:			
Cash and cash equivalents	-	-	-
Investments	-	-	-
Accrued interest	-	-	-
Deferred charges	-	-	-
Net Pension Asset	-	-	-
Defer Outflows-Pension & OPEB	210,005.20	390,925.88	52,375.63
Capital Assets:			
Land, water rights, & construction in progress	1,642,918.52	-	-
Other capital assets, net of accumulated depr.	1,422,700.54	6,817,336.89	30,183.07
Total Non-current assets	3,275,624.26	7,208,262.77	82,558.70
Total Assets:	(146,082.83)	11,530,215.89	**256,267.73**
Liabilities:			
Accounts Payable	13,780.04	17,939.33	19,377.58
Retainage payable	-	-	-
Accrued interest payable	697.00	62,748.68	-
Other liabilities	4,037.78	139,403.05	(349.55)
Compensated absences	36,240.32	34,019.92	8,729.04
Accrued payroll	9,405.89	17,770.57	8,455.20
Unfunded Benefits	345,318.67	642,833.47	86,078.79
Due to other funds	2,423.25	-	1,522.58
Customer deposits	-	-	-
Deferred Revenue	85,279.14	-	78,718.00
Deferred Inflows - Pension & OPEB	44,608.28	83,048.40	11,106.38
Current portion of long-term	45,054.67	786,162.61	-
Subdividers deposits	-	-	-
Lease Payable	137,356.47	89,849.16	2,592.73
Long-term obligations:	158,364.77	2,450,505.60	2,816.63
Total Liabilities	882,566.28	4,324,280.79	219,047.38
Net Assets:			
Nonspendable	3,343,101.69	4,366,831.29	82,558.70
Restricted	14,468.50	-	-
Committed	-	-	-
Unassigned	(4,386,219.30)	-	[illegible]35)
	$ (1,028,649.11)	**$ 4,366,831.29**	**$ [illegible]35**

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: May 12, 2025

PRESENTED BY: Xavier Cervantes, Director of Planning

AGENDA ITEM: Conduct a public hearing and consideration of a rezoning request from Agricultural Open Interim ("AO-I") to Multifamily Residential District ("R-3") for a tract of land containing 4.000 acres, being out of Lot 10-7, West Addition to Sharyland Subdivision, located along the East side of Conway Boulevard (F.M. 1016) approximately 283' North of Los Indios Parkway. Applicant: Charco Land Sales c/o Radcliffe Killam II, Adoption of Ordinance # _____ – Cervantes

NATURE OF REQUEST:

Project Timeline:

- April 15, 2025 – Application for rezoning submitted for processing.
- April 23, 2025 – In accordance with State and local law notice of the required public hearings was mailed to all the property owners within a 200' radius of the subject tract and notice of hearings was published in the Progress Times.
- May 7, 2025 – Public hearing and consideration of the requested rezoning by the Planning and Zoning Commission.
- May 12, 2025 – Public hearing and consideration of the requested rezoning ordinance by the City Council.

Summary:

- The applicant is requesting to rezone the subject property from Agricultural Open Interim ("AO-I") to Multifamily Residential District ("R-3") to allow the construction of a Mission Housing Authority multi-family development. The property is currently vacant.
- The Mission Housing Authority has applied for housing tax credits with the Texas Department of Housing and Community Affairs for an apartments development named Conway Village. Some of the units would need to be rented to low-to-moderate income families.
- The subject property measures 370.84' along the Railroad right-of-way along the East side of Conway Boulevard and it has depth of 470.08'. There is a physical connection from Conway Boulevard to the property through the railroad right-of-way from the property just South. This will be used to access the site.
- The surrounding zones are Agricultural Open Interim District ("AO-I") to the South and North, Planned Unit Development District ("PUD") to the East and Light Industrial District ("LI") to the West.
- The existing land uses are: Open acreage to the West, a single-family subdivision under construction to the East, commercial structures to the South and a single-family home to the North.
- The Future Land Use Map shows the subject property as General Commercial District. The subject property is in transition and staff finds multifamily residential uses as an acceptable land use alternative.
- Notices were mailed to five (5) surrounding property owners. To this date there have been no objections to the rezoning request.

STAFF RECOMMENDATION:

Staff recommends approval to the rezoning request.

Departmental Approval: N/A

Advisory Board Recommendation: Approval

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE: **APPROVED:** _____

DISAPPROVED: _____

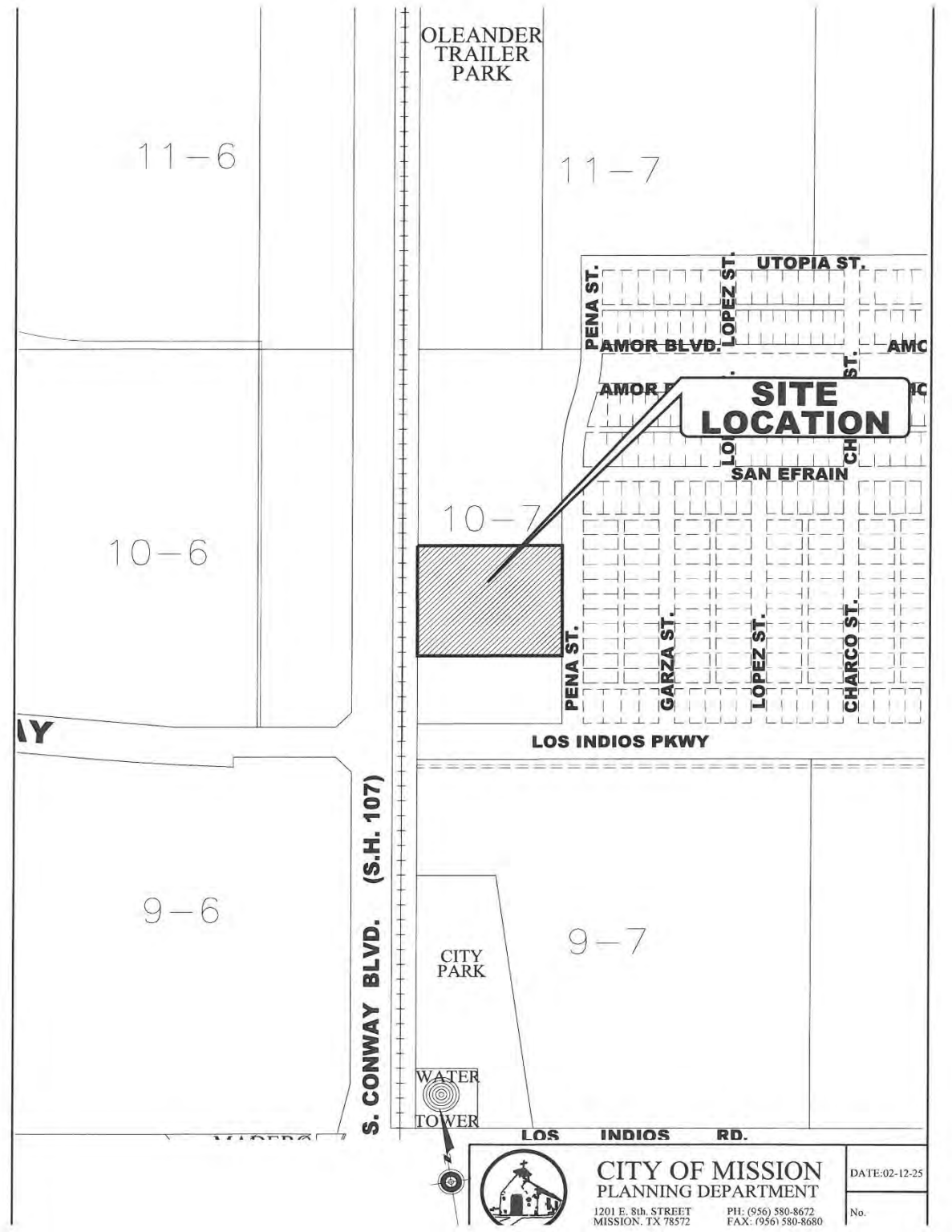
TABLED: _____

_____ AYES

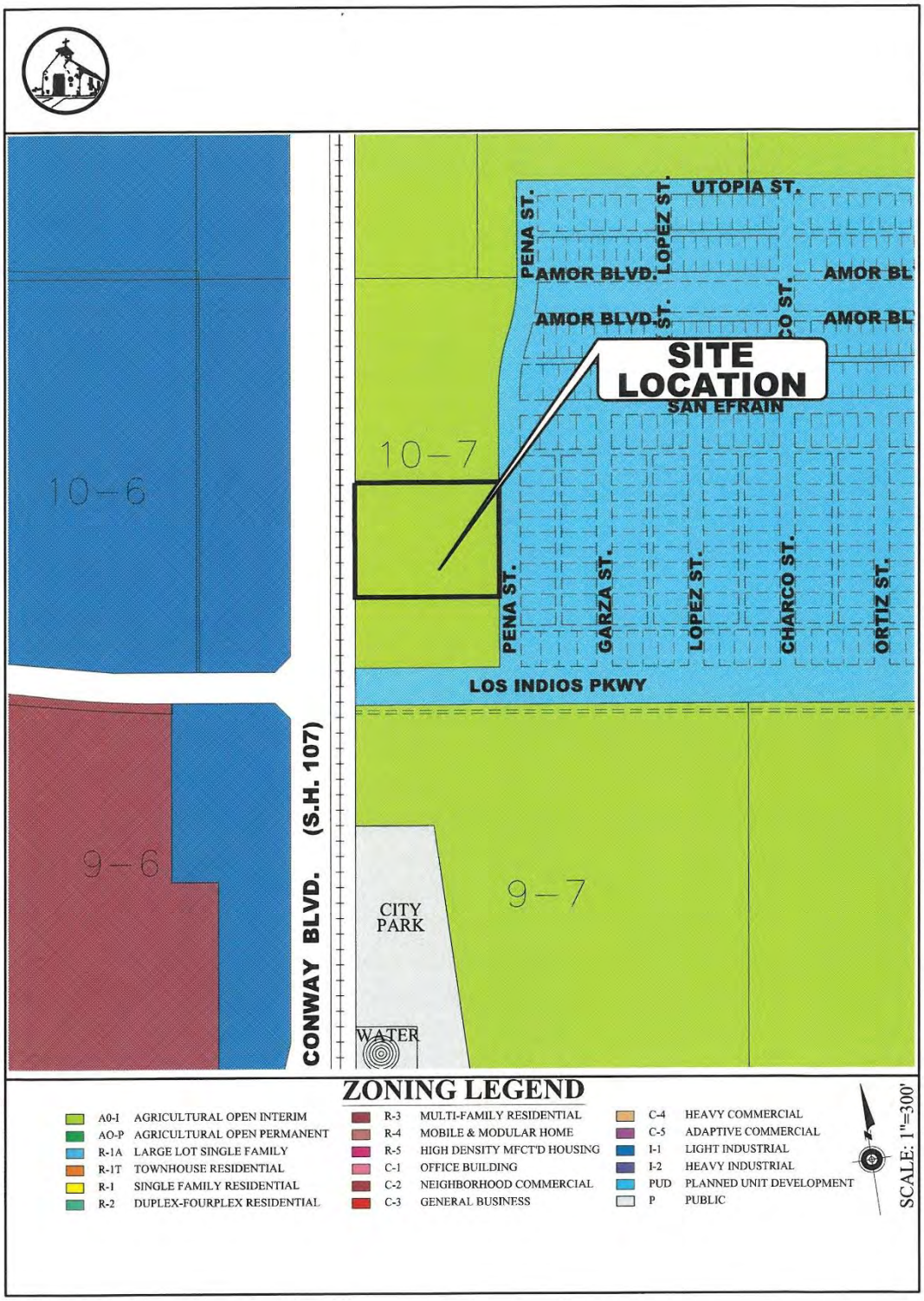
_____ NAYS

_____ DISSENTING_____

VICINITY MAP



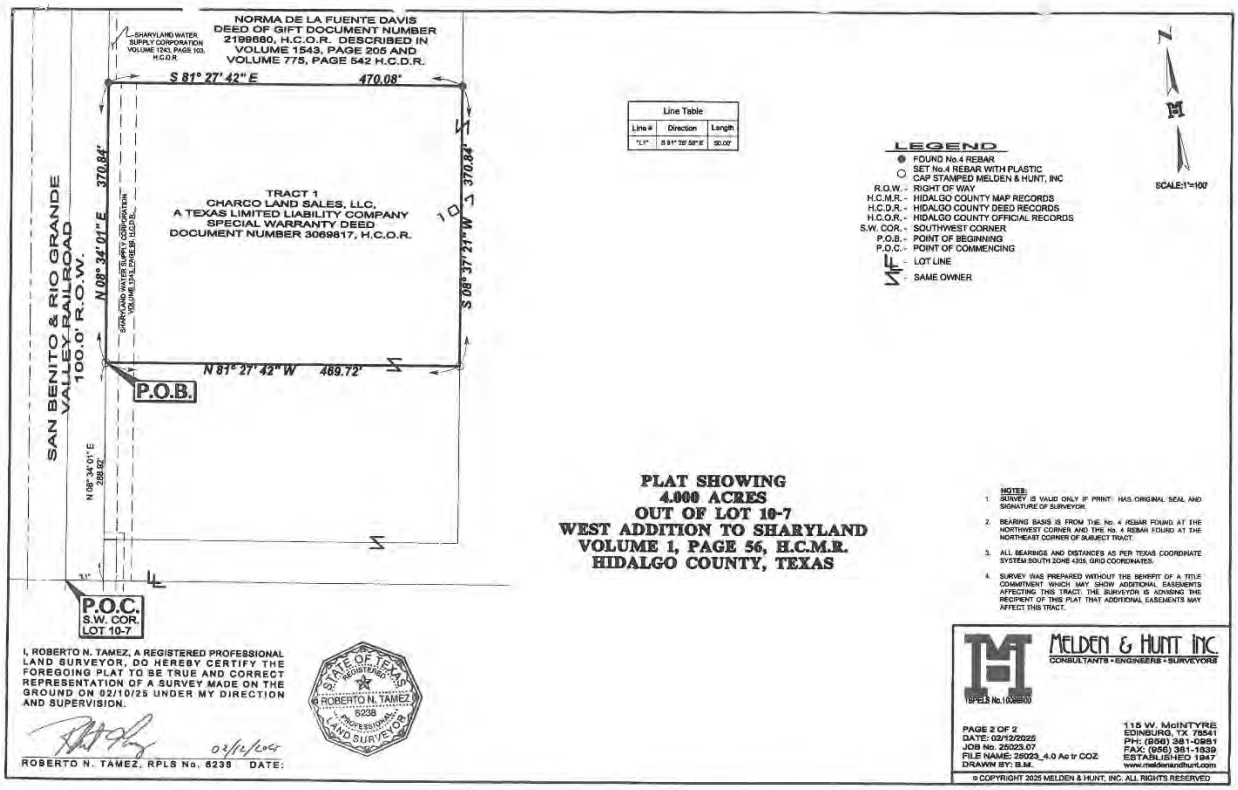
ZONING MAP


UTOPIA ST.
PENA ST.
LOPEZ ST.
AMOR BLVD.
AMOR BL
SITE LOCATION
SAN EFRAIN
10-7
10-6
9-6
9-7
GARZA ST.
CHARCO ST.
ORTIZ ST.
LOS INDIOS PKWY
CONWAY BLVD. (S.H. 107)
CITY PARK
WATER
ZONING LEGEND
A0-I AGRICULTURAL OPEN INTERIM
AO-P AGRICULTURAL OPEN PERMANENT
R-1A LARGE LOT SINGLE FAMILY
R-1T TOWNHOUSE RESIDENTIAL
R-1 SINGLE FAMILY RESIDENTIAL
R-2 DUPLEX-FOURPLEX RESIDENTIAL
R-3 MULTI-FAMILY RESIDENTIAL
R-4 MOBILE & MODULAR HOME
R-5 HIGH DENSITY MFCT'D HOUSING
C-1 OFFICE BUILDING
C-2 NEIGHBORHOOD COMMERCIAL
C-3 GENERAL BUSINESS
C-4 HEAVY COMMERCIAL
C-5 ADAPTIVE COMMERCIAL
I-1 LIGHT INDUSTRIAL
I-2 HEAVY INDUSTRIAL
PUD PLANNED UNIT DEVELOPMENT
P PUBLIC
SCALE: 1"=300'

AERIAL


S. CONWAY BLVD (S.H. 107)
LOCATION SITE
LOS INDIOS PKWY
Texas Parks & Wildlife, Esri, HERE, Garmin, INCREMENT P, USGS, EPA, USDA

PROPERTY SURVEY



PLAT SHOWING
4.000 ACRES
OUT OF LOT 10-7
WEST ADDITION TO SHARYLAND
VOLUME 1, PAGE 56, H.C.M.R.
HIDALGO COUNTY, TEXAS

NOTES:
1. SURVEY IS VALID ONLY IF PRINT HAS ORIGINAL SEAL AND SIGNATURE OF SURVEYOR.
2. BEARING BASIS IS FROM THE No. 4 REBAR FOUND AT THE NORTHWEST CORNER AND THE No. 4 REBAR FOUND AT THE NORTHEAST CORNER OF SUBJECT TRACT.
3. ALL BEARINGS AND DISTANCES AS PER TEXAS COORDINATE SYSTEM SOUTH ZONE 4205, GRID COORDINATES.
4. SURVEY WAS PREPARED WITHOUT THE BENEFIT OF A TITLE COMMITMENT WHICH MAY SHOW ADDITIONAL EASEMENTS AFFECTING THIS TRACT. THE SURVEYOR IS ADVISING THE RECIPIENT OF THIS PLAT THAT ADDITIONAL EASEMENTS MAY AFFECT THIS TRACT.

I, ROBERTO N. TAMEZ, A REGISTERED PROFESSIONAL LAND SURVEYOR, DO HEREBY CERTIFY THE FOREGOING PLAT TO BE TRUE AND CORRECT REPRESENTATION OF A SURVEY MADE ON THE GROUND ON 02/10/25 UNDER MY DIRECTION AND SUPERVISION.

02/12/2025
ROBERTO N. TAMEZ, RPLS No. 6238 DATE:

STATE OF TEXAS
REGISTERED
ROBERTO N. TAMEZ
6238
PROFESSIONAL
LAND SURVEYOR

MELDEN & HUNT INC.
CONSULTANTS • ENGINEERS • SURVEYORS
TBPELS No.10028800

PAGE 2 OF 2
DATE: 02/12/2025
JOB No. 25023.07
FILE NAME: 25023_4.0 Ac tr COZ
DRAWN BY: S.M.

115 W. McINTYRE
EDINBURG, TX 78541
PH: (956) 381-0981
FAX: (956) 381-1839
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MAILOUT LIST

PROP_ID	Property Owners (REZ25-17)	addrDeliveryLine	addrCity	addrState	addrZip
316434	DAVIS NORMA DE LA FUENTE & GEORGE DAVIS JR	2603 S CONWAY AVE	MISSION	TX	78572-1559
316437	CHARCO LAND SALES LLC	4320 UNIVERSITY BLVD	LAREDO	TX	78041-1934
316436	CHARCO LAND SALES LLC	4320 UNIVERSITY BLVD	LAREDO	TX	78041-1934
316433	CHARCO LAND SALES LLC	4320 UNIVERSITY BLVD	LAREDO	TX	78041-1934
630543	CHARCO LAND SALES LLC	4320 UNIVERSITY BLVD	LAREDO	TX	78041-1934
316432	AMAYA FERNANDO V	501 N BRIDGE ST NO 337	HIDALGO	TX	78557

ORDINANCE NO. ____

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS GRANTING A REZONING FOR A TRACT OF LAND CONTAINING 4.000 ACRES, BEING OUT OF LOT 10-7, WEST ADDITION TO SHARYLAND SUBDIVISION, LOCATED ALONG THE EAST SIDE OF CONWAY BOULEVARD (F.M. 1016) APPROXIMATELY 283' NORTH OF LOS INDIOS PARKWAY, FROM AO-I (AGRICULTURAL OPEN INTERIM) TO R-3 (MULTI-FAMILY RESIDENTIAL)

WHEREAS, the City Council of the City of Mission finds that during consideration of the rezoning request of May 7, 2025, the Planning and Zoning Commission of the City of Mission upon duly recognized motion and second, voted to recommend to the City Council that the rezoning shown below be granted.

WHEREAS, The City Council of the City of Mission, held a public hearing at 4:30 p.m. Monday, May 12, 2025, in the Council Chambers of the City Hall to consider the following rezoning.

NOW THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS, THAT THE FOLLOWING REZONING BE GRANTED:

Legal Description	From	To
A tract of land containing 4.000 acres, being out of Lot 10-7, West Addition to Sharyland Subdivision	AO-I	R-3

READ, CONSIDERED AND PASSED, this the 12th day of May, 2025.

_____
Norie Gonzalez Garza, Mayor

ATTEST:

_____
Anna Carrillo, City Secretary

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: May 12, 2025

PRESENTED BY: Xavier Cervantes, Director of Planning

AGENDA ITEM: Conduct a public hearing and consideration of a rezoning request from Agricultural Open Interim ("AO-I") to Heavy Commercial District ("C-4") for a tract of land containing 2.531 acres, being out of Lot 10-7, West Addition to Sharyland Subdivision, located at the Northeast corner of Conway Boulevard (F.M. 1016) and Los Indios Parkway. Applicant: Charco Land Sales c/o Radcliffe Killam II, Adoption of Ordinance # _____ – Cervantes

NATURE OF REQUEST:

Project Timeline:

- April 15, 2025 – Application for rezoning submitted for processing.
- April 23, 2025 – In accordance with State and local law notice of the required public hearings was mailed to all the property owners within a 200' radius of the subject tract and notice of hearings was published in the Progress Times.
- May 7, 2025 – Public hearing and consideration of the requested rezoning by the Planning and Zoning Commission.
- May 12, 2025 – Public hearing and consideration of the requested rezoning ordinance by the City Council.

Summary:

- The applicant is requesting to rezone the subject property from Agricultural Open Interim ("AO-I") to Heavy Commercial District ("C-4") to allow the development of a commercial plaza or a convenience store. The property has a commercial structure and a home
- The property owner would like the flexibility to develop the property under the heavy commercial allowed uses.
- The subject property measures 234.42' along the Railroad right-of-way along the East side of Conway Boulevard and it has depth of 469.72'. There is a physical connection from Conway Boulevard to the subject property through the railroad right-of-way. This will be used to access the site.
- The surrounding zones are Agricultural Open Interim District ("AO-I") to the South and North, Planned Unit Development District ("PUD") to the East and Light Industrial District ("LI") to the West.
- The existing land uses are: Vacant to the West, South and North and a single-family subdivision under construction to the East.
- The Future Land Use Map shows the subject property as General Commercial District. The subject property is in transition and staff finds Heavy Commercial uses as an acceptable alternative due to the fact that it is a corner of two major commercial corridors.
- Notices were mailed to five (5) surrounding property owners. To this date there have been no objections to the rezoning request.

STAFF RECOMMENDATION:

Staff recommends approval to the rezoning request.

Departmental Approval: N/A

Advisory Board Recommendation: Approval

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE: **APPROVED:** _____

DISAPPROVED: _____

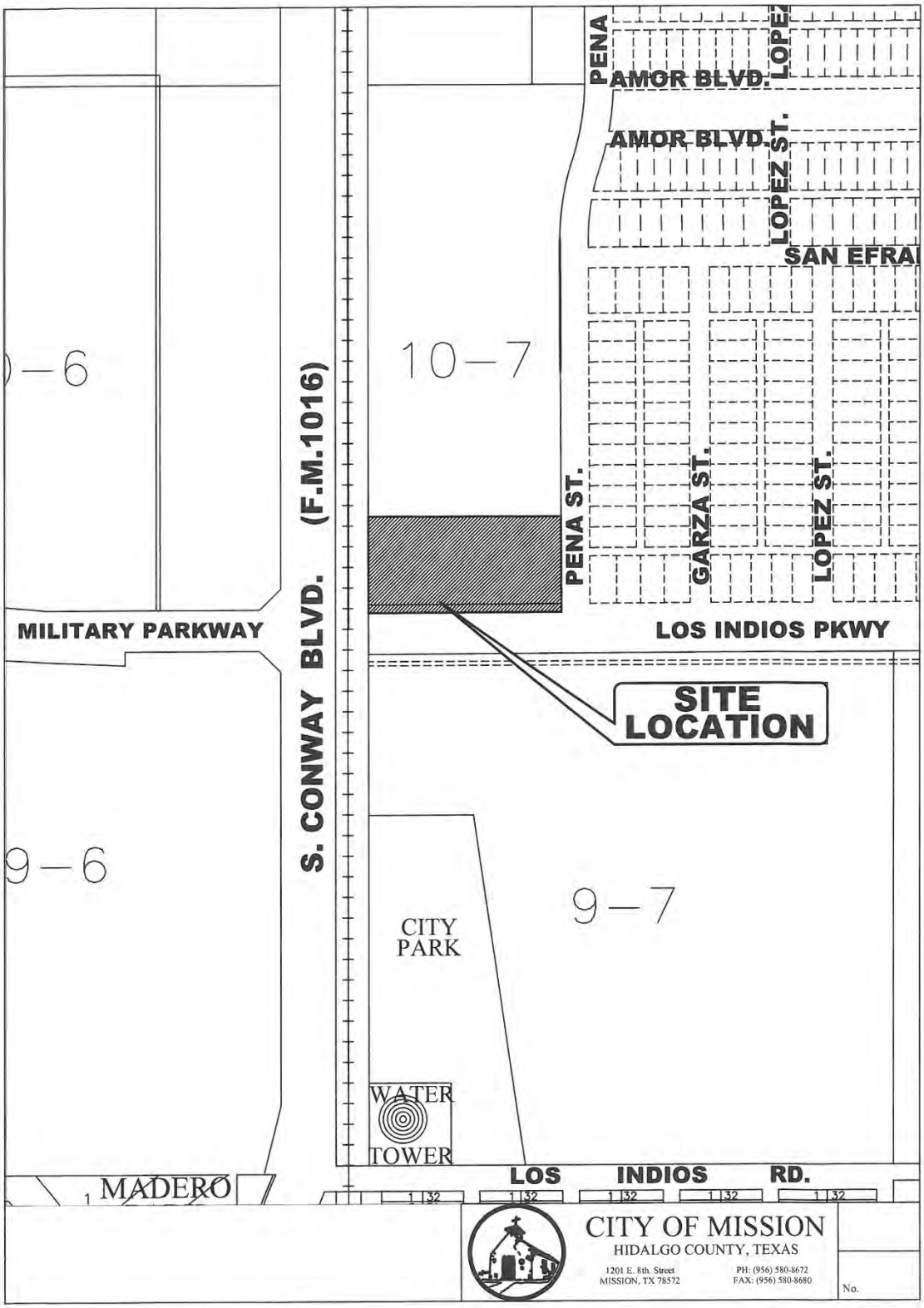
TABLED: _____

_____ AYES

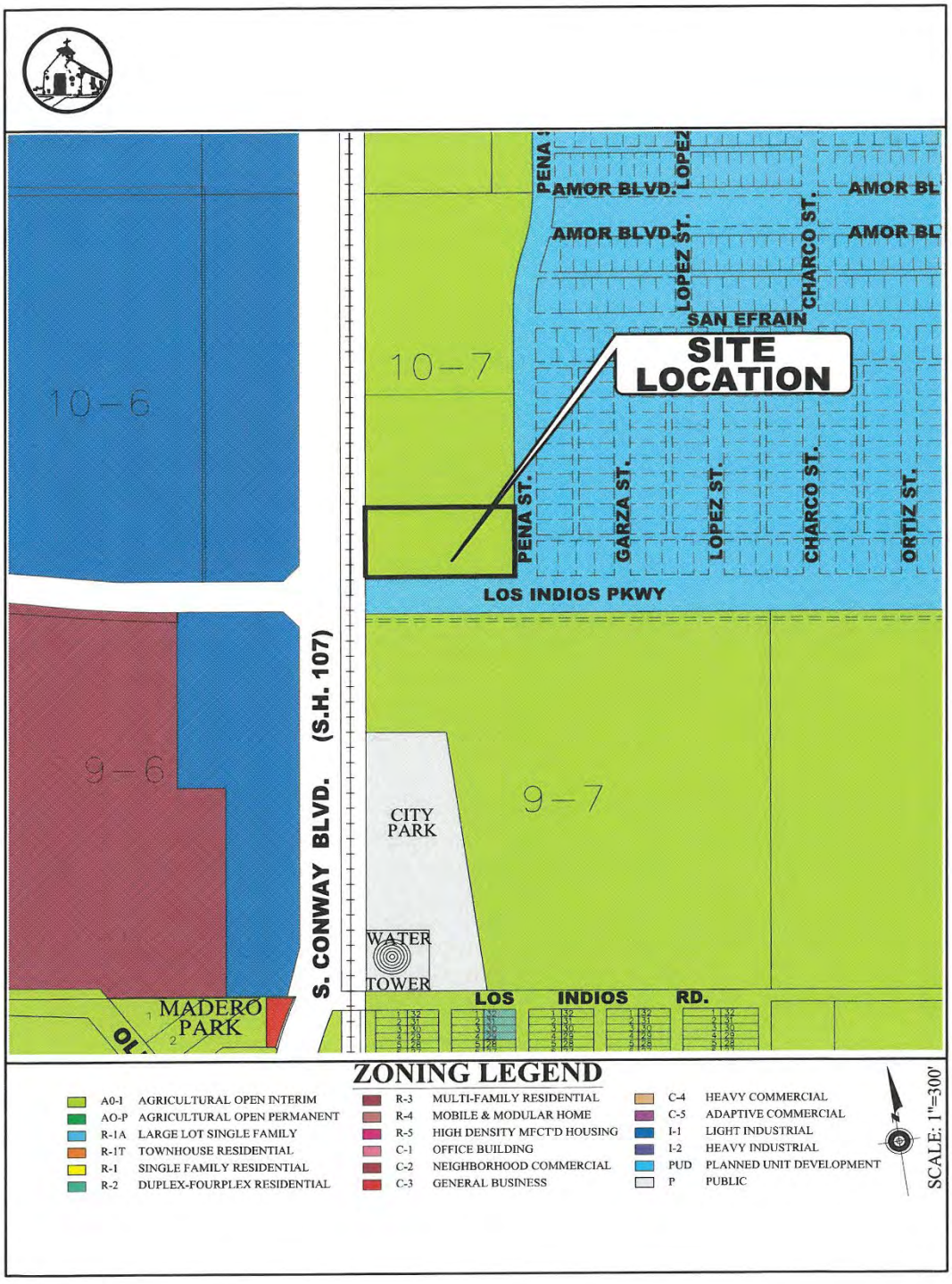
_____ NAYS

_____ DISSENTING_____

VICINITY MAP



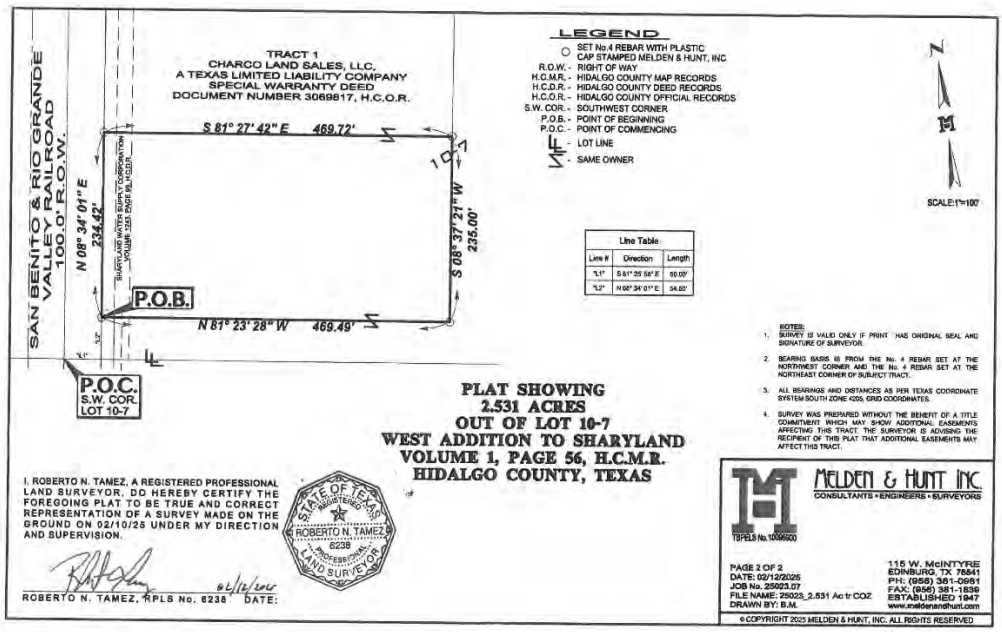
ZONING MAP


AMOR BLVD.
AMOR BLVD.
AMOR BL
AMOR BL
LOPEZ ST.
CHARCO ST.
SAN EFRAIN
SITE LOCATION
10-6
10-7
9-6
9-7
PENA ST.
GARZA ST.
LOPEZ ST.
CHARCO ST.
ORTIZ ST.
LOS INDIOS PKWY
S. CONWAY BLVD. (S.H. 107)
CITY PARK
WATER TOWER
MADERO PARK
LOS INDIOS RD.
ZONING LEGEND
A0-1 AGRICULTURAL OPEN INTERIM
AO-P AGRICULTURAL OPEN PERMANENT
R-1A LARGE LOT SINGLE FAMILY
R-1T TOWNHOUSE RESIDENTIAL
R-1 SINGLE FAMILY RESIDENTIAL
R-2 DUPLEX-FOURPLEX RESIDENTIAL
R-3 MULTI-FAMILY RESIDENTIAL
R-4 MOBILE & MODULAR HOME
R-5 HIGH DENSITY MFCT'D HOUSING
C-1 OFFICE BUILDING
C-2 NEIGHBORHOOD COMMERCIAL
C-3 GENERAL BUSINESS
C-4 HEAVY COMMERCIAL
C-5 ADAPTIVE COMMERCIAL
I-1 LIGHT INDUSTRIAL
I-2 HEAVY INDUSTRIAL
PUD PLANNED UNIT DEVELOPMENT
P PUBLIC
SCALE: 1"=300'

AERIAL


S. CONWAY BLVD (S.H. 107)
LOCATION SITE
LOS INDIOS PKWY
N
Texas Parks & Wildlife, Esri, HERE, Garmin, INCREMENT P, USGS, EPA, USDA

PROPERTY SURVEY



MAILOUT LIST

PROP_ID	Property Owner (REZ25-18)	addrDeliveryLine	addrCity	addrState	addrZip
316408	CHARCO LAND SALES LLC	4320 UNIVERSITY BLVD	LAREDO	TX	78041-1934
316437	CHARCO LAND SALES LLC	4320 UNIVERSITY BLVD	LAREDO	TX	78041-1934
316436	CHARCO LAND SALES LLC	4320 UNIVERSITY BLVD	LAREDO	TX	78041-1934
630543	CHARCO LAND SALES LLC	4320 UNIVERSITY BLVD	LAREDO	TX	78041-1934
316432	AMAYA FERNANDO V	501 N BRIDGE ST NO 337	HIDALGO	TX	78557

ORDINANCE NO. ____

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS GRANTING A REZONING FOR A TRACT OF LAND CONTAINING 2.531 ACRES, BEING OUT OF LOT 10-7, WEST ADDITION TO SHARYLAND SUBDIVISION, LOCATED AT THE NORTHEAST CORNER OF CONWAY BOULEVARD (F.M. 1016) & LOS INDIOS PARKWAY, FROM AO-I (AGRICULTURAL OPEN INTERIM) TO C-4 (HEAVY COMMERCIAL)

WHEREAS, the City Council of the City of Mission finds that during consideration of the rezoning request of May 7, 2025, the Planning and Zoning Commission of the City of Mission upon duly recognized motion and second, voted to recommend to the City Council that the rezoning shown below be granted.

WHEREAS, The City Council of the City of Mission, held a public hearing at 4:30 p.m. Monday, May 12, 2025, in the Council Chambers of the City Hall to consider the following rezoning.

NOW THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS, THAT THE FOLLOWING REZONING BE GRANTED:

Legal Description	From	To
A tract of land containing 2.531 acres, being out of Lot 10-7, West Addition to Sharyland Subdivision	AO-I	C-4

READ, CONSIDERED AND PASSED, this the 12th day of May, 2025.

_____
Norie Gonzalez Garza, Mayor

ATTEST:

_____
Anna Carrillo, City Secretary

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: May 12, 2025

PRESENTED BY: Xavier Cervantes, AICP, CPM, Director of Planning

AGENDA ITEM: Conduct a public hearing and consideration of a rezoning request from Neighborhood Commercial District ("C-2") to Single-family Residential District ("R-1"), all of lot 50, Mayberry Plaza Unit No. 2 Subdivision, located at 112 North Mayberry Road. Applicant: AMS Management & Properties, LLC, Adoption of Ordinance # _____ – Cervantes

NATURE OF REQUEST:

Project Timeline:

- April 15, 2025 – Application for rezoning submitted for processing.
- April 23, 2025 – In accordance with State and local law notice of the required public hearings was mailed to all the property owners within a 200' radius of the subject tract and notice of hearings was published in the Progress Times.
- May 7, 2025 – Public hearing and consideration of the requested rezoning by the Planning and Zoning Commission.
- May 12, 2025 – Public hearing and consideration of the requested rezoning ordinance by the City Council.

Summary:

- The applicant is requesting to downzone the subject property from Neighborhood Commercial District ("C-2") to Single-family Residential District ("R-1") to allow the construction of a single family home in the vacant lot.
- The property is located along the East side of Mayberry Road approximately 170 feet North of E. 1st Street.
- The subject property measures 53.6' along Mayberry Road with a depth of 139' for a total area of 7,450.4 square feet.
- The surrounding zones are Neighborhood Commercial (C-2) to the south and Single-family Residential District (R-1) to the east, west and north.
- The existing land uses are: single-family homes to the north, west and east and a small commercial plaza to the south.
- The Future Land Use Map shows the Low Density Residential District for the neighborhood. The requested rezoning is in line with the designation in the Future Land Use Map.
- Notices were mailed to twenty-three (23) surrounding property owners. To this date there have been no objections to the rezoning request.

STAFF RECOMMENDATION:

Staff recommends approval to the rezoning request.

Departmental Approval: N/A

Advisory Board Recommendation: Approval

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE:

APPROVED: _____

DISAPPROVED: _____

TABLED: _____

_____ AYES

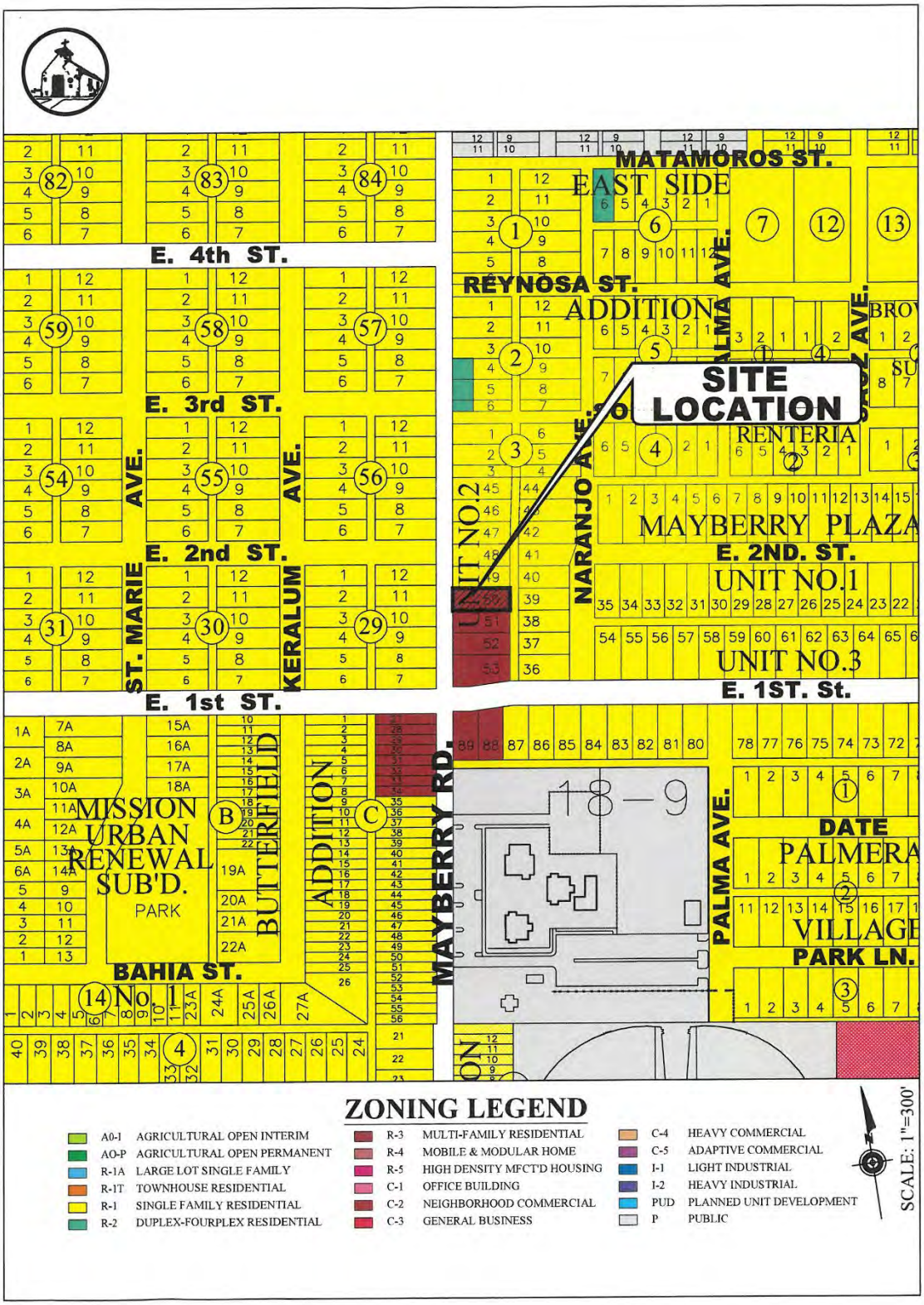
_____ NAYS

_____ DISSENTING_____

VICINITY MAP



ZONING MAP


MATAMOROS ST.
EAST SIDE
REYNOSA ST.
ADDITION
SITE LOCATION
RENTERIA
MAYBERRY PLAZA
E. 2ND. ST.
UNIT NO.1
UNIT NO.3
E. 1ST. St.
E. 4th ST.
E. 3rd ST.
E. 2nd ST.
E. 1st ST.
ST. MARIE AVE.
KERALUM AVE.
NARANJO AVE.
PALMA AVE.
MAYBERRY RD.
MISSION URBAN RENEWAL SUB'D.
PARK
BUTTERFIELD ADDITION
BAHIA ST.
No. 1
DATE PALMERA
VILLAGE
PARK LN.
18-9
ZONING LEGEND
A0-1 AGRICULTURAL OPEN INTERIM
AO-P AGRICULTURAL OPEN PERMANENT
R-1A LARGE LOT SINGLE FAMILY
R-1T TOWNHOUSE RESIDENTIAL
R-1 SINGLE FAMILY RESIDENTIAL
R-2 DUPLEX-FOURPLEX RESIDENTIAL
R-3 MULTI-FAMILY RESIDENTIAL
R-4 MOBILE & MODULAR HOME
R-5 HIGH DENSITY MFCT'D HOUSING
C-1 OFFICE BUILDING
C-2 NEIGHBORHOOD COMMERCIAL
C-3 GENERAL BUSINESS
C-4 HEAVY COMMERCIAL
C-5 ADAPTIVE COMMERCIAL
I-1 LIGHT INDUSTRIAL
I-2 HEAVY INDUSTRIAL
PUD PLANNED UNIT DEVELOPMENT
P PUBLIC
SCALE: 1"=300'

AERIAL


LOCATION SITE
N MAYBERRY RD
E 1ST ST
Texas Parks & Wildlife, Esri, HERE, Garmin, INCREMENT P, USGS, EPA, USDA

MAILOUT LIST

PROP_ID	Property Owners (REZ25-19)	addrDeliveryLine	addrCity	addrState	addrZip
238767	CAVAZOS MARIVEL ETAL	123 N MAYBERRY ST	MISSION	TX	78572-5746
238765	GONZALEZ JULIAN R	417 BUSH ST	HARLINGEN	TX	78550
238762	BUENTELLO ALBERTO	1602 TONI LN	MISSION	TX	78572-3332
238766	SANTOS ALEJANDRO	3700 HILDRETH LANE	MCALLEN	TX	78504-9589
238763	DE ANDA MARIA DE JESUS	711 W STONEGATE DR	MISSION	TX	78574-4085
238764	SANCHEZ MIGUEL A & MARIA M	105 N MAYBERRY AVE	MISSION	TX	78572-5746
238937	CANO EMILIO	PO BOX 1087	EDINBURG	TX	78540
238938	LF TRINITY DEVELOPMENT GROUP LLC	3533 MORELAND DR STE A	WESLACO	TX	78596-9132
228151	RODRIGUEZ MANUEL & BEATRIZ	1624 E GASTEL CIR	MISSION	TX	78572-3052
228152	AGADIR PROPERTIES LLC	100 N MAYBERRY RD	MISSION	TX	78572
228135	TREVINO FELIX M & ESTHER	101 NARANJO ST	MISSION	TX	78572-5944
228136	OCHOA CESARIA	101 NARANJO ST	MISSION	TX	78572-5944
228145	DE LEON EDUARDO & DORA ALICIA	1405 DRIFTWOOD DR	MISSION	TX	78572-4708
228141	CHAVEZ ROSALINDA	2110 E MILE 11 N	WESLACO	TX	78599-1359
228142	CHAVEZ MARIA	207 NARANJO ST	MISSION	TX	78572-5946
228147	SALINAS JOSE G	200 N MAYBERRY ST	MISSION	TX	78572-5749
228149	AMS MANAGEMENT & PROPERTIES LLC	2704 N CONWAY AVE STE B	MISSION	TX	78574-2143
228138	GRISSOM CHRISTOPHER S & ESTRELLA	111 NARANJO ST	MISSION	TX	78572-5944
228140	REYNA EDUARDO	201 NARANJO ST	MISSION	TX	78572-5946
228148	CADENA FRANCISCO J & CRISTIAN	114 N MAYBERRY ST	MISSION	TX	78572
228150	RODRIGUEZ MANUEL & BEATRIZ	1624 E GASTEL CIR	MISSION	TX	78572-3052
228137	GARZA DOMINGA	109 NARANJO ST	MISSION	TX	78572-5944
228139	GARCIA JUAN C	115 NARANJO ST	MISSION	TX	78572-5944

ORDINANCE NO. ____

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS GRANTING A REZONING ALL OF LOT 50, MAYBERRY PLAZA UNIT NO. 2 SUBDIVISION, LOCATED AT 112 N. MAYBERRY ROAD, FROM C-2 (NEIGHBORHOOD COMMERCIAL) TO R-1 (SINGLE FAMILY RESIDENTIAL)

WHEREAS, the City Council of the City of Mission finds that during consideration of the rezoning request of May 7, 2025, the Planning and Zoning Commission of the City of Mission upon duly recognized motion and second, voted to recommend to the City Council that the rezoning shown below be granted.

WHEREAS, The City Council of the City of Mission, held a public hearing at 4:30 p.m. Monday, May 12, 2025, in the Council Chambers of the City Hall to consider the following rezoning.

NOW THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS, THAT THE FOLLOWING REZONING BE GRANTED:

Legal Description	From	To
All of Lot 50, Mayberry Plaza Unit No. 2	C-2	R-1

READ, CONSIDERED AND PASSED, this the 12th day of May, 2025.

_____
Norie Gonzalez Garza, Mayor

ATTEST:

_____
Anna Carrillo, City Secretary

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: May 12, 2025

PRESENTED BY: Xavier Cervantes, AICP, CPM, Director of Planning

AGENDA ITEM: Conduct a public hearing and consideration of a rezoning request from Townhouse Residential District ("R-1T") to General Business District ("C-3") being a 1.067 acre tract of land, more or less, being the remainder tract at the Northeast corner out of that portion of Lot 304, John H. Shary Subdivision, located at the Northwest corner of Shary Road (F.M. 494) and Dorado Drive. Applicant: LAC Enterprises, (c/o Leonel Cantu), Adoption of Ordinance # _____ – Cervantes

NATURE OF REQUEST:

Project Timeline:

- April 17, 2025 – Application for rezoning submitted for processing.
- April 23, 2025 – In accordance with State and local law, notice of the required public hearings was mailed to all the property owners within 200 feet of the subject tract and notice of hearings was published in the Progress Times.
- May 7, 2025 – Public hearing and consideration of the requested rezoning by the Planning and Zoning Commission
- May 12, 2025 – Public hearing and consideration of the requested rezoning ordinance by the City Council

Summary:

- The applicant requests to rezone the subject property from Townhouse Residential District ("R-1T") to General Business District ("C-3"). The applicant is interested in developing a two-story storage building with possible suites for lease. Staff notes that if the request is approved, and the applicant desires to build the storage units he will have to apply for a conditional use permit for the storage units.
- The subject property measures 210.46 feet in width by 171.89 feet in length for a total of 36,175.97 square feet.
- The surrounding zones consist of: Single Family Residential District (R-1) to the east, Townhouse Residential District to the west and south, and City of Palmhurst to the north, which does not have a zone.
- The Existing Land Uses are Single-Family Residential to the east and north, townhomes to the west, and commercial to the south. The subject property is currently vacant with large oak trees.
- The Future Land Use Map shows the subject property as Lower Density Residential.
- This designation includes areas in which future residential growth may occur.
- There was an attempt in 2021 by MAR Designs & Construction, Inc. to rezone the property to General Business District, but it was disapproved by the City Council.
- Staff notes that there is a commercial building to the south of the site, which existed prior to being annexed to the City in 1998. The building was constructed in 1978 according to HCAD records.
- The Planning staff has not received any objections to the request from the surrounding property owners. Staff mailed out (23) legal notices to surrounding property owners.

- The board can consider a less intense commercial use which is Office Building or Neighborhood Commercial.

STAFF RECOMMENDATION:
Staff recommends denial of the C-3 zoning but approval to a less intense commercial zoning.

Departmental Approval: N/A

Advisory Board Recommendation: Denial of C-3 – Approval of C-2

City Manager's Recommendation: Denial of C-3 *MRP*

RECORD OF VOTE: **APPROVED:** _____

DISAPPROVED: _____

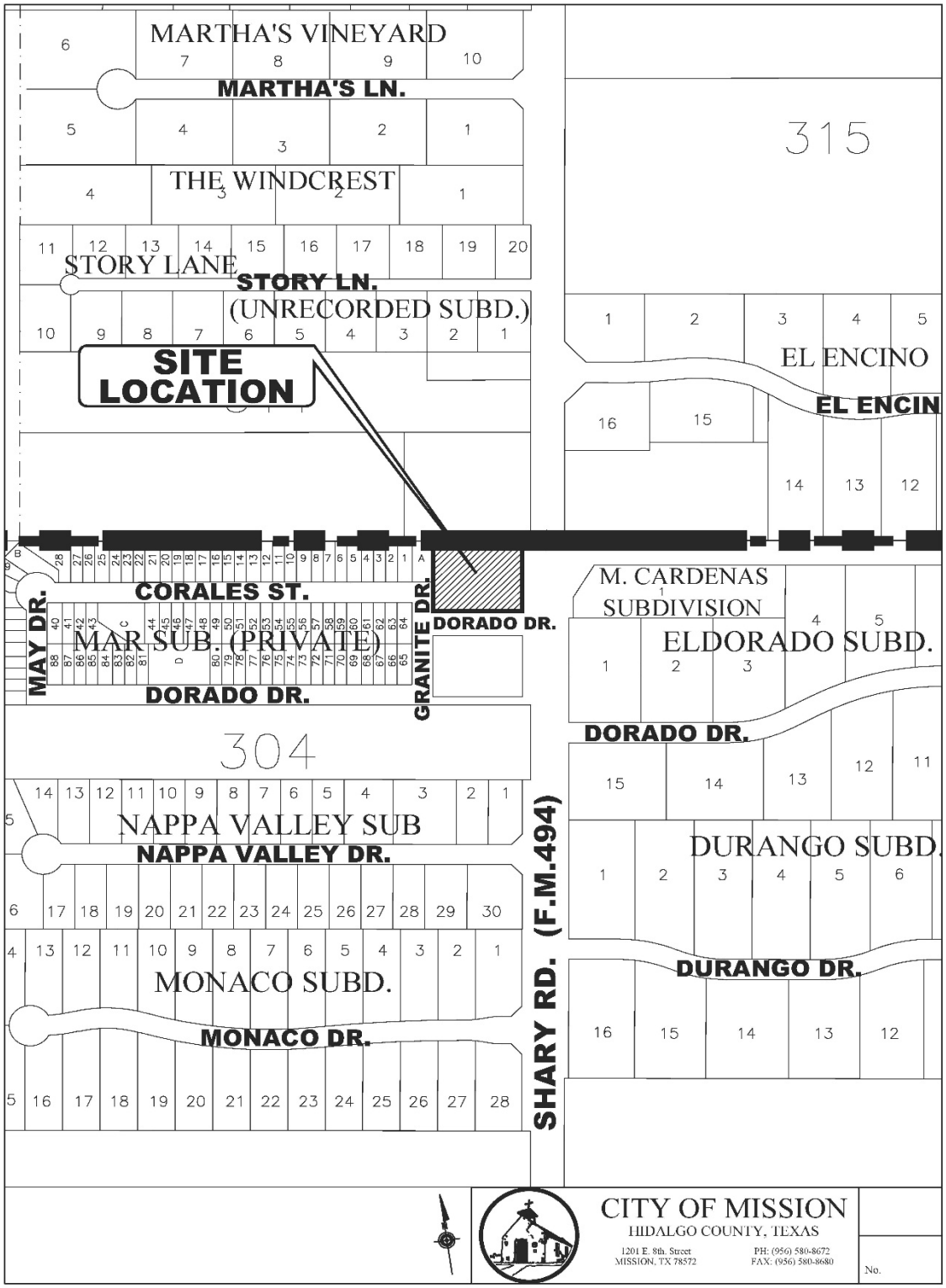
TABLED: _____

_____ AYES

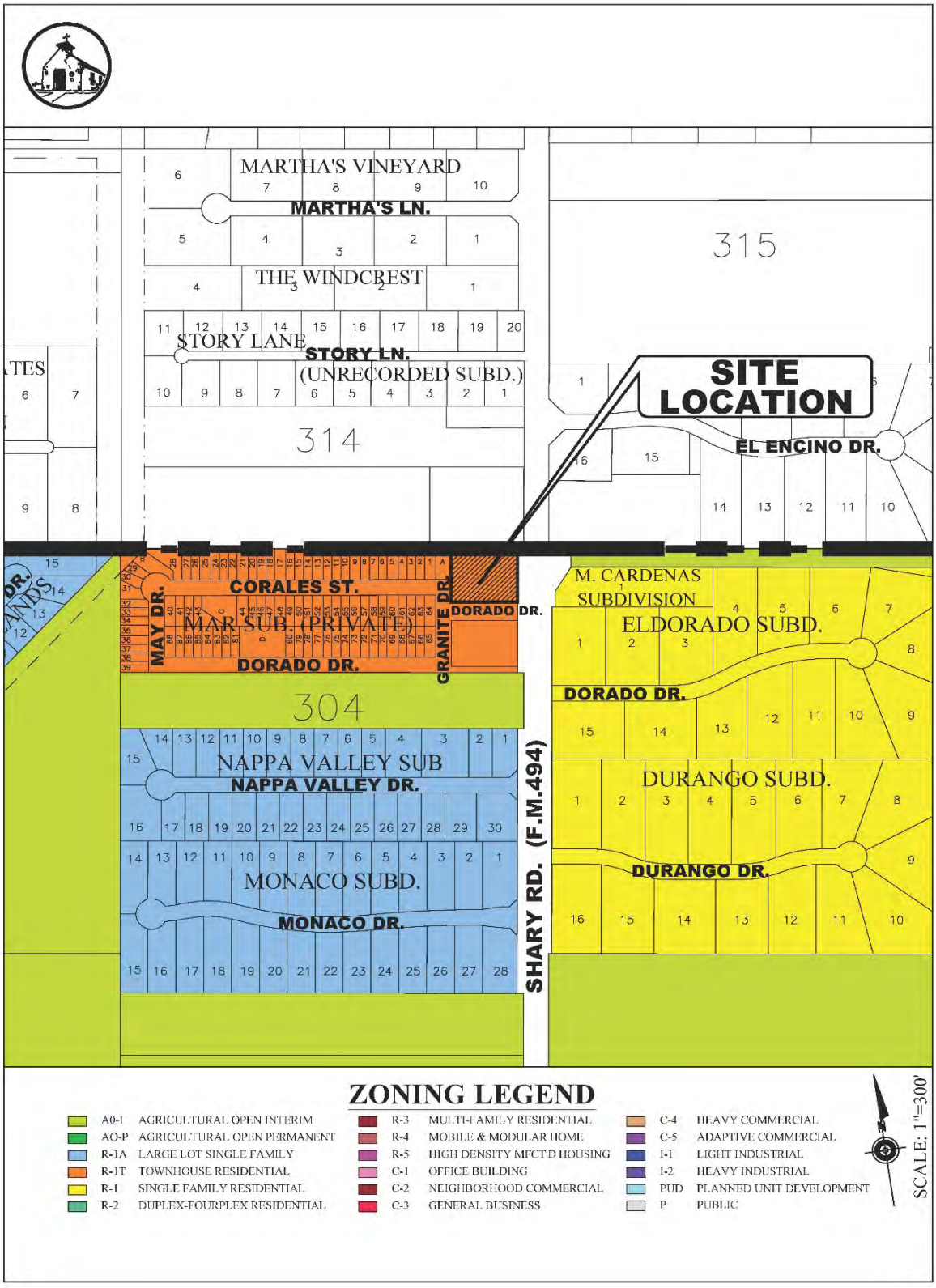
_____ NAYS

_____ DISSENTING_____

VICINITY MAP



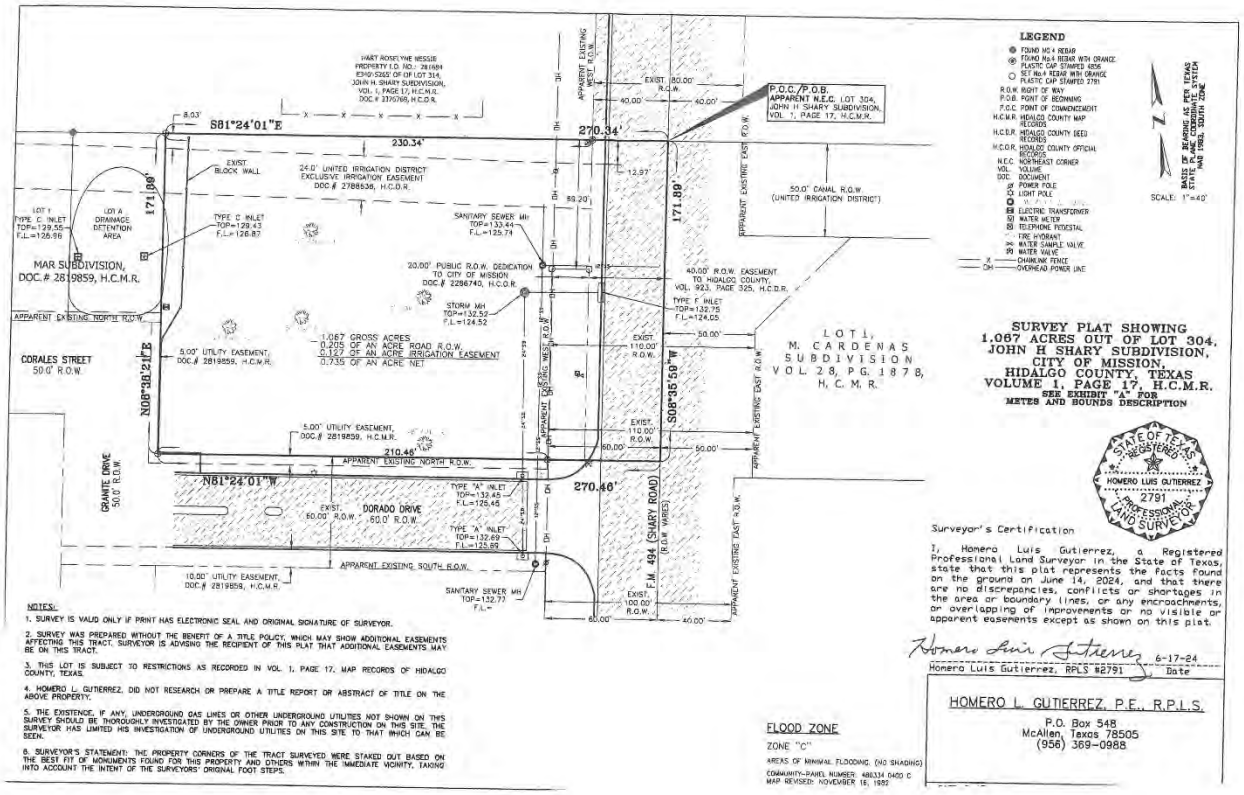
ZONING MAP


MARTHA'S VINEYARD
MARTHA'S LN.
THE WINDCREST
STORY LANE
STORY LN.
(UNRECORDED SUBD.)
314
315
SITE LOCATION
EL ENCINO DR.
CORALES ST.
MAY DR.
MAR SUB. (PRIVATE)
DORADO DR.
GRANITE DR.
M. CARDENAS SUBDIVISION
ELDORADO SUBD.
304
NAPPA VALLEY SUB
NAPPA VALLEY DR.
MONACO SUBD.
MONACO DR.
SHARY RD. (F.M.494)
DURANGO SUBD.
DURANGO DR.
ZONING LEGEND
A0-I AGRICULTURAL OPEN INTERIM
AO-P AGRICULTURAL OPEN PERMANENT
R-1A LARGE LOT SINGLE FAMILY
R-1T TOWNHOUSE RESIDENTIAL
R-1 SINGLE FAMILY RESIDENTIAL
R-2 DUPLEX-FOURPLEX RESIDENTIAL
R-3 MULTI-FAMILY RESIDENTIAL
R-4 MOBILE & MODULAR HOME
R-5 HIGH DENSITY MFCT'D HOUSING
C-1 OFFICE BUILDING
C-2 NEIGHBORHOOD COMMERCIAL
C-3 GENERAL BUSINESS
C-4 HEAVY COMMERCIAL
C-5 ADAPTIVE COMMERCIAL
I-1 LIGHT INDUSTRIAL
I-2 HEAVY INDUSTRIAL
PUD PLANNED UNIT DEVELOPMENT
P PUBLIC
SCALE: 1"=300'

AERIAL


LOCATION SITE
N SHARY RD
DORADO DR
Texas Parks & Wildlife, Esri, HERE, Garmin, INCREMENT P, USGS, EPA, USDA

PROPERTY SURVEY



MAILOUT LIST

PROP_ID	Property Owners (REZ25-20)	addrDeliveryLine	addrCity	addrState	addrZip
342883	LOPEZ MARIA D RIVERA	2401 DORADO DR	MISSION	TX	78573-8450
525567	CARDENAS MARIO J & ERNESTINA	3502 N SHARY RD	MISSION	TX	78573-8429
281684	HART ROSELYNE NESSIE	3509 N. SHARY RD	PALMHURST	TX	78573
281679	GARZA JUAN F & XIOMARA	2508 SANDSTONE DR	MISSION	TX	78574-2775
281690	VELAZQUEZ FRANCISCO CESAR	3508 N SHARY RD	MISSION	TX	78573-8429
1130928	MARTINEZ DORA E POSADA LISSETT & JAVIER ROBERTO	2319 DORADO ST	MISSION	TX	78573-8506
1130927	MENDIOLA SHAWN M	2321 DORADO DR	MISSION	TX	78573-8506
1130926	SANCHEZ ALDO & MEGAN VICTORIA	2323 DORADO DR	MISSION	TX	78573
1130925	RODRIGUEZ MARIO A	804 GRAYSON AVE	MCALLEN	TX	78504-6579
1130924	MUNOZ IRVIN STEVE & ALICIA P DE LOS SANTOS BERNAL	2327 DORADO DR	MISSION	TX	78573-8506
1130923	ALAMILLO ELEAZAR JR	2328 CORALES ST	MISSION	TX	78573-8522
1130922	PADILLA SAMUEL SALINAS	2320 CORALES ST	MISSION	TX	78573-8522
1130921	DCF CAPITAL GROUP LLC	2706 SAN EDUARDO	MISSION	TX	78572-6480
1130920	SALAS OTONIEL	2322 CORALES ST	MISSION	TX	78573-8522
1130919	PADILLA SAMUEL SALINAS	2318/2320 CORALES ST	MISSION	TX	78573
1130864	ROLL ADRIENNE M	2321 CORALES ST	MISSION	TX	78573-8522
1130863	SILVERADO CAPITAL PARTNERS LP	108 W MARIGOLD AVE	MCALLEN	TX	78501-9118
1130862	RGV GENERAL SERVICES LLC	2706 SAN EDUARDO	MISSION	TX	78572
1130861	MORA SAULO W	3701 E LINCOLN AVE	ALTON	TX	78573-4507
1130860	RAMOS ALLEN EDWARD & LIZBETH GARZA RAMOS	PO BOX 5093	MISSION	TX	78573-0087
1130855	MAR DESIGNS & CONSTRUCTION INC	3421 N SHARY RD	MISSION	TX	78573-8507
281631	MAR DESIGNS & CONSTRUCTION INC	3421 N SHARY RD	MISSION	TX	78573-8507
1562084	RGV GENERAL SERVICES LLC	2706 SAN EDUARDO	MISSION	TX	78572

ORDINANCE NO. ____

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS GRANTING A REZONING FOR A 1.067 ACRE TRACT OF LAND, MORE OR LESS, BEING THE REMAINDER TRACT AT THE NORTHEAST CORNER OUT OF THAT PORTION OF LOT 304, JOHN H. SHARY SUBDIVISION, FROM (R-1T) TOWNHOUSE RESIDENTIAL DISTRICT TO (C-3) GENERAL BUSINESS DISTRICT

WHEREAS, the City Council of the City of Mission finds that during consideration of the rezoning request of May 7, 2025, the Planning and Zoning Commission of the City of Mission upon duly recognized motion and second, voted to recommend to the City Council that the rezoning shown below **Not** be granted.

WHEREAS, The City Council of the City of Mission, held a public hearing at 4:30 p.m. Monday, May 12, 2025, in the Council Chambers of the City Hall to consider the following rezoning:

NOW THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS, THAT THE FOLLOWING REZONING BE GRANTED:

Legal Description	From	To
A 1.067 acre tract of land, more or less, being the remainder tract at the Northeast corner out of that portion of Lot 304, John H. Shary Subdivision	R-1T	C-3

READ, CONSIDERED AND PASSED, this the 12th day of May, 2025.

_____
Norie Gonzalez Garza, Mayor

ATTEST:

_____
Anna Carrillo, City Secretary

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: May 12, 2025

PRESENTED BY: Xavier Cervantes, AICP, CPM, Director of Planning

AGENDA ITEM: Conduct a public hearing and consideration of a rezoning request from Mobile & Modular Home District ("R-4") to General Business District ("C-3"), being 5.155 acres tract of land out of Lot 28-6, West Addition to Sharyland Subdivision, located at the Southwest corner of Conway Boulevard (S.H. 107) and West Mile 2 Road. Applicant: Victor Trevino, Adoption of Ordinance # _____ – Cervantes

NATURE OF REQUEST:

Project Timeline:

- April 15, 2025 – Application for rezoning submitted for processing.
- April 23, 2025 – In accordance with State and local law notice of the required public hearings was mailed to all the property owners within a 200' radius of the subject tract and notice of hearings was published in the Progress Times.
- May 7, 2025 – Public hearing and consideration of the requested rezoning by the Planning and Zoning Commission.
- May 12, 2025 – Public hearing and consideration of the requested rezoning ordinance by the City Council.

Summary:

- The applicant is requesting to rezone the subject property from Mobile & Modular Home District ("R-4") to General Business District ("C-3") to allow the redevelopment of the site for commercial uses. The subject property is the East one-half of the Rollin Home RV Park.
- The property is located at the intersection of two major commercial thoroughfares and, therefore, has much potential for commercial uses such as a commercial plaza or for separate lots for restaurants or other individual businesses.
- The subject property measures 269.81' from East to West and it measures 849.68' from South to North. If the rezoning is approved the applicant will need to comply with the Texas Department of Transportation (TxDOT) access standards to Conway Avenue for the land redevelopment.
- The surrounding zones are Mobile & Modular Home District (R-4) to the west, General Commercial District (C-3) to the south and north and Single-family Residential District (R-1) to the east.
- The existing land uses are: The Rollin Home RV Park to the West, Peter Piper Pizza and TrueFit to the north, Mims Elementary School to the east and a commercial plaza to the south.
- The Future Land Use Map shows the subject property as General Commercial District. The requested rezoning is in line with the commercial designation of the property in the Future Land Use Map.
- Notices were mailed to eight (8) surrounding property owners. To this date there have been no objections to the rezoning request.

STAFF RECOMMENDATION:

Staff recommends approval to the rezoning request.

Departmental Approval: N/A

Advisory Board Recommendation: Approval

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE:

APPROVED: _____

DISAPPROVED: _____

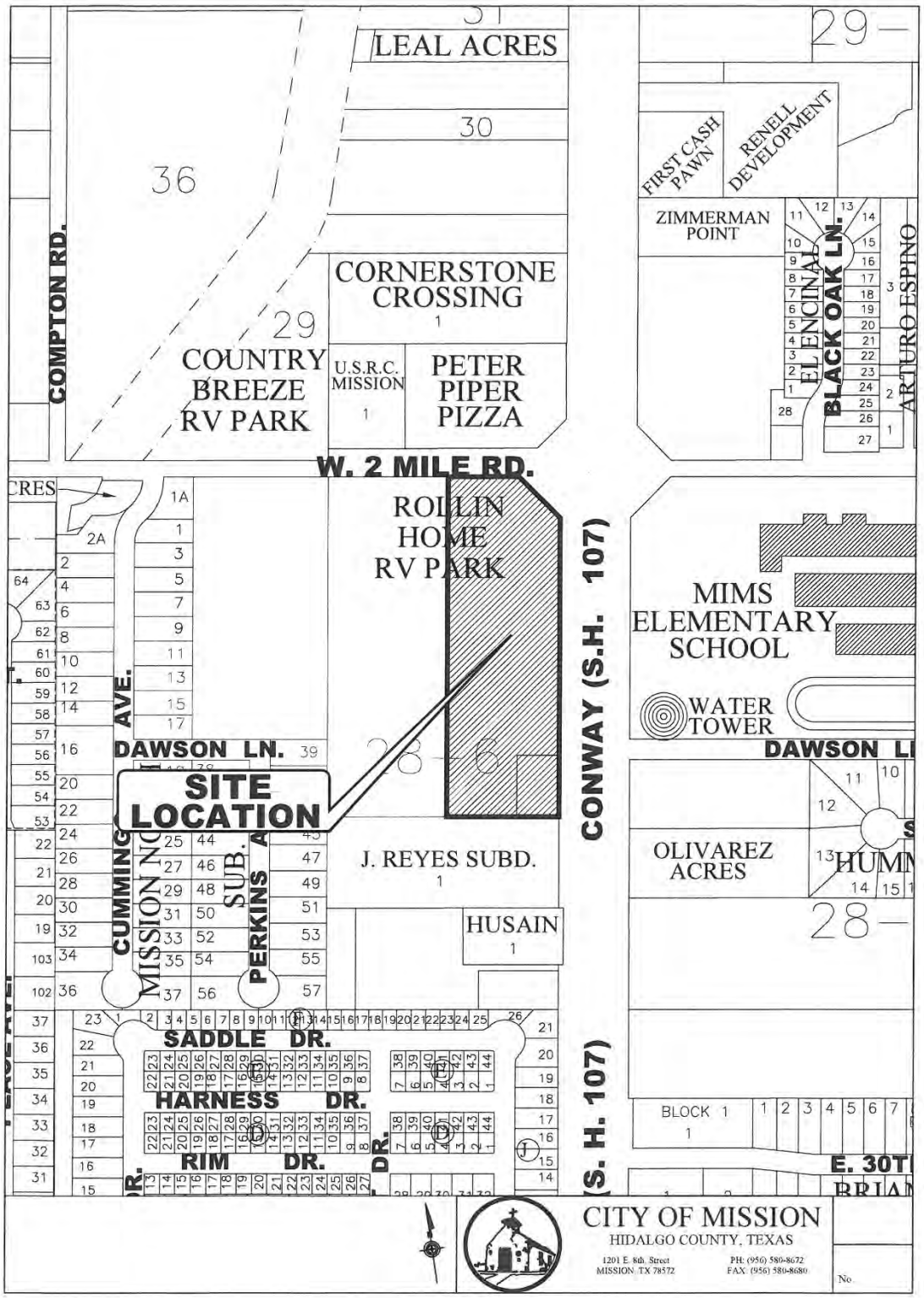
TABLED: _____

_____ AYES

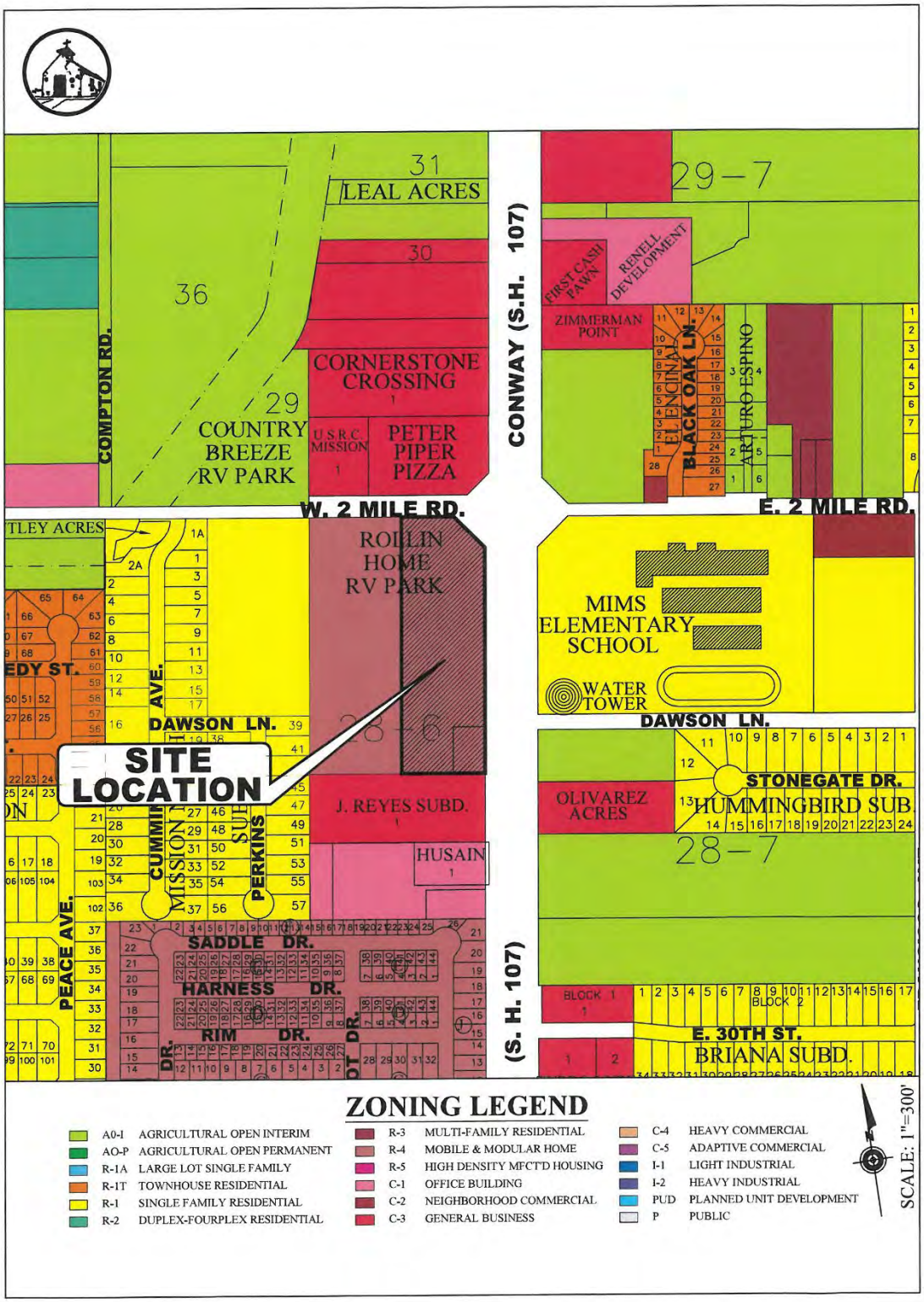
_____ NAYS

_____ DISSENTING_____

VICINITY MAP



ZONING MAP


SITE LOCATION
W. 2 MILE RD.
E. 2 MILE RD.
CONWAY (S.H. 107)
(S. H. 107)
COMPTON RD.
LEAL ACRES
COUNTRY BREEZE RV PARK
CORNERSTONE CROSSING
USRC MISSION
PETER PIPER PIZZA
ROLLIN HOME RV PARK
MIMS ELEMENTARY SCHOOL
WATER TOWER
ZIMMERMAN POINT
FIRST CASH PAWN
RENELL DEVELOPMENT
BLACK OAK LN.
EL ENCINO
ARTURO ESPINO
DAWSON LN.
J. REYES SUBD.
HUSAIN
OLIVAREZ ACRES
HUMMINGBIRD SUB
STONEGATE DR.
BRIANA SUBD.
E. 30TH ST.
BLOCK 1
BLOCK 2
SADDLE DR.
HARNESS DR.
RIM DR.
PEACE AVE.
PERKINS
CUMMINGS
MISSION
EDY ST.
TLEY ACRES
ZONING LEGEND
A0-I AGRICULTURAL OPEN INTERIM
AO-P AGRICULTURAL OPEN PERMANENT
R-1A LARGE LOT SINGLE FAMILY
R-1T TOWNHOUSE RESIDENTIAL
R-1 SINGLE FAMILY RESIDENTIAL
R-2 DUPLEX-FOURPLEX RESIDENTIAL
R-3 MULTI-FAMILY RESIDENTIAL
R-4 MOBILE & MODULAR HOME
R-5 HIGH DENSITY MFCT'D HOUSING
C-1 OFFICE BUILDING
C-2 NEIGHBORHOOD COMMERCIAL
C-3 GENERAL BUSINESS
C-4 HEAVY COMMERCIAL
C-5 ADAPTIVE COMMERCIAL
I-1 LIGHT INDUSTRIAL
I-2 HEAVY INDUSTRIAL
PUD PLANNED UNIT DEVELOPMENT
P PUBLIC
SCALE: 1"=300'

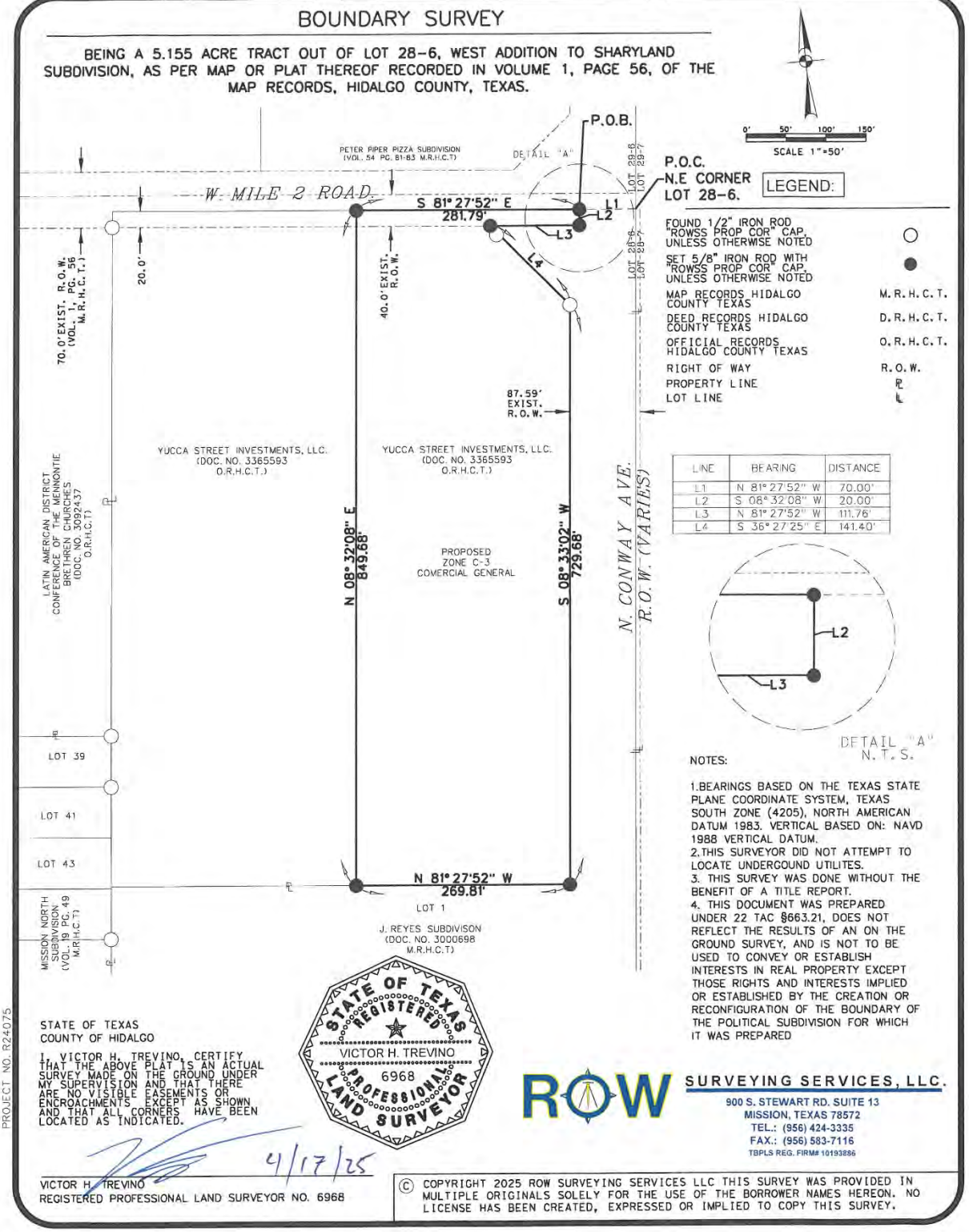
AERIAL


2 MILE RD
N CONWAY AVE
LOCATION SITE
Texas Parks & Wildlife, Esri, HERE, Garmin, INCREMENT P, USGS, EPA, USDA

PROPERTY SURVEY

BOUNDARY SURVEY

BEING A 5.155 ACRE TRACT OUT OF LOT 28-6, WEST ADDITION TO SHARYLAND SUBDIVISION, AS PER MAP OR PLAT THEREOF RECORDED IN VOLUME 1, PAGE 56, OF THE MAP RECORDS, HIDALGO COUNTY, TEXAS.



LINE	BEARING	DISTANCE
L1	N 81° 27'52" W	70.00'
L2	S 08° 32'08" W	20.00'
L3	N 81° 27'52" W	111.76'
L4	S 36° 27'25" E	141.40'

DETAIL "A"
N.T.S.

NOTES:

1. BEARINGS BASED ON THE TEXAS STATE PLANE COORDINATE SYSTEM, TEXAS SOUTH ZONE (4205), NORTH AMERICAN DATUM 1983. VERTICAL BASED ON: NAVD 1988 VERTICAL DATUM.
2. THIS SURVEYOR DID NOT ATTEMPT TO LOCATE UNDERGOUND UTILITES.
3. THIS SURVEY WAS DONE WITHOUT THE BENEFIT OF A TITLE REPORT.
4. THIS DOCUMENT WAS PREPARED UNDER 22 TAC §663.21, DOES NOT REFLECT THE RESULTS OF AN ON THE GROUND SURVEY, AND IS NOT TO BE USED TO CONVEY OR ESTABLISH INTERESTS IN REAL PROPERTY EXCEPT THOSE RIGHTS AND INTERESTS IMPLIED OR ESTABLISHED BY THE CREATION OR RECONFIGURATION OF THE BOUNDARY OF THE POLITICAL SUBDIVISION FOR WHICH IT WAS PREPARED

STATE OF TEXAS
COUNTY OF HIDALGO

I, VICTOR H. TREVINO, CERTIFY THAT THE ABOVE PLAT IS AN ACTUAL SURVEY MADE ON THE GROUND UNDER MY SUPERVISION AND THAT THERE ARE NO VISIBLE EASEMENTS OR ENCROACHMENTS EXCEPT AS SHOWN AND THAT ALL CORNERS HAVE BEEN LOCATED AS INDICATED.

STATE OF TEXAS REGISTERED
VICTOR H. TREVINO
6968
PROFESSIONAL LAND SURVEYOR

4/17/25

VICTOR H. TREVINO
REGISTERED PROFESSIONAL LAND SURVEYOR NO. 6968

ROW SURVEYING SERVICES, LLC.
900 S. STEWART RD. SUITE 13
MISSION, TEXAS 78572
TEL.: (956) 424-3335
FAX.: (956) 583-7116
TBPLS REG. FIRM# 10193886

© COPYRIGHT 2025 ROW SURVEYING SERVICES LLC THIS SURVEY WAS PROVIDED IN MULTIPLE ORIGINALS SOLELY FOR THE USE OF THE BORROWER NAMES HEREON. NO LICENSE HAS BEEN CREATED, EXPRESSED OR IMPLIED TO COPY THIS SURVEY.

PROJECT NO. R24075

MAILOUT LIST

PROP_ID	Property Owner (REZ25-21)	addrDeliveryLine	addrCity	addrState	addrZip
317190	GUAJARDO ELIA MONICA	2210 E 28TH ST	MISSION	TX	78574
587214	CAVAZOS BEN A	915 W BUSINESS HIGHWAY 83	MISSION	TX	78572-3649
317196	MISSION IND SCHOOL DISTRICT	1201 BRYCE DR	MISSION	TX	78572-4399
317183	YUCCA STREET INVESTMENTS LLC	1301 E 8TH ST	MISSION	TX	78572-5813
721820	DOWNSTREAM PARTNERS LP	4445 N MESA ST STE 100	EL PASO	TX	79902-1109
123498	FEDERAL WAY LLC	24141 FAIRWAY LANE	COTO DE CAZA	CA	92679-4184
499092	CITY OF MISSION	1201 E 8TH ST	MISSION	TX	78572-5812
1238657	REYES JUAN RAMON	705 SINATRA DR	EDINBURG	TX	78542-1503

ORDINANCE NO. ____

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS GRANTING A REZONING A 5.155 ACRES TRACT OUT OF LOT 28-6, WEST ADDITION TO SHARYLAND SUBDIVISION, LOCATED AT THE SOUTHWEST CORNER OF CONWAY BOULEVARD (S.H. 107) AND WEST 2 MILE ROAD, FROM R-4 (MOBILE & MODULAR HOME DISTRICT) TO C-3 (GENERAL BUSINESS)

WHEREAS, the City Council of the City of Mission finds that during consideration of the rezoning request of May 7, 2025, the Planning and Zoning Commission of the City of Mission upon duly recognized motion and second, voted to recommend to the City Council that the rezoning shown below be granted.

WHEREAS, The City Council of the City of Mission, held a public hearing at 4:30 p.m. Monday, May 12, 2025, in the Council Chambers of the City Hall to consider the following rezoning.

NOW THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS, THAT THE FOLLOWING REZONING BE GRANTED:

Legal Description	From	To
A 5.155 acres tract out of Lot 28-6, West Addition to Sharyland Subdivision	R-4	C-3

READ, CONSIDERED AND PASSED, this the 12th day of May, 2025.

_____
Norie Gonzalez Garza, Mayor

ATTEST:

_____
Anna Carrillo, City Secretary

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: May 12, 2025

PRESENTED BY: Xavier Cervantes, AICP, CPM, Director of Planning

AGENDA ITEM: Conduct a public hearing and consideration of a rezoning request from General Business District ("C-3") to Multi-Family Residential District ("R-3") being the North 195.66 feet out of the East one (1) acre of the West 6 acres of the North 16.65 acres of the South 21.65 acres, of Lot 195, John H. Shary Subdivision, located along the South side of East 4th Street approximately 512 feet East of Shary Road (F.M. 494). Applicant: Abiel Ramon, Adoption of Ordinance # _____ – Cervantes

NATURE OF REQUEST:

Project Timeline:

- April 10, 2025 – Application for rezoning submitted for processing.
- April 23, 2025 – In accordance with State and local law, notice of the required public hearings was mailed to all the property owners within 200 feet of the subject tract and notice of hearings was published in the Progress Times.
- May 7, 2025 – Public hearing and consideration of the requested rezoning by the Planning and Zoning Commission
- May 12, 2025 – Public hearing and consideration of the requested rezoning ordinance by the City Council

Summary:

- The applicant is requesting to rezone the subject property from General Business District (C-3) to Multi-Family Residential District (R-3) to allow the construction of an apartment complex. The applicant also owns the property just south of the subject property.
- The site is located along the South side of East 4th Street approximately 512 feet East of Shary Road (F.M. 494).
- The surrounding zones consist of: Single Family Residential District (R-1) to the north, Agricultural Open Interim (AO-I) to the east, and Multi-Family Residential District (R-3) to the west and south.
- Existing Land Uses are: Single Family Residential to the north, an electrical substation to east, open acreage to the west and south. The subject property has 2 single family homes.
- The Future Land Use Map shows the subject property as General Commercial (GC). The property is in transition and staff finds multifamily residential uses acceptable for the area.
- Multifamily Residential zoning allows: one single family dwelling, one duplex-fourplex, apartments, condominiums, and townhomes.
- Staff notes that this property was zoned (R-3) before getting the "(C-3) zone in 2019. The request is consistent with the existing surrounding zones to the west and south.
- The Planning staff has not received any objections to the request from the surrounding property owners. Staff mailed out (13) legal notices to surrounding property owners.

STAFF RECOMMENDATION:
Staff recommends approval to the rezoning request.

Departmental Approval: N/A

Advisory Board Recommendation: Approval

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE:

APPROVED: _____

DISAPPROVED: _____

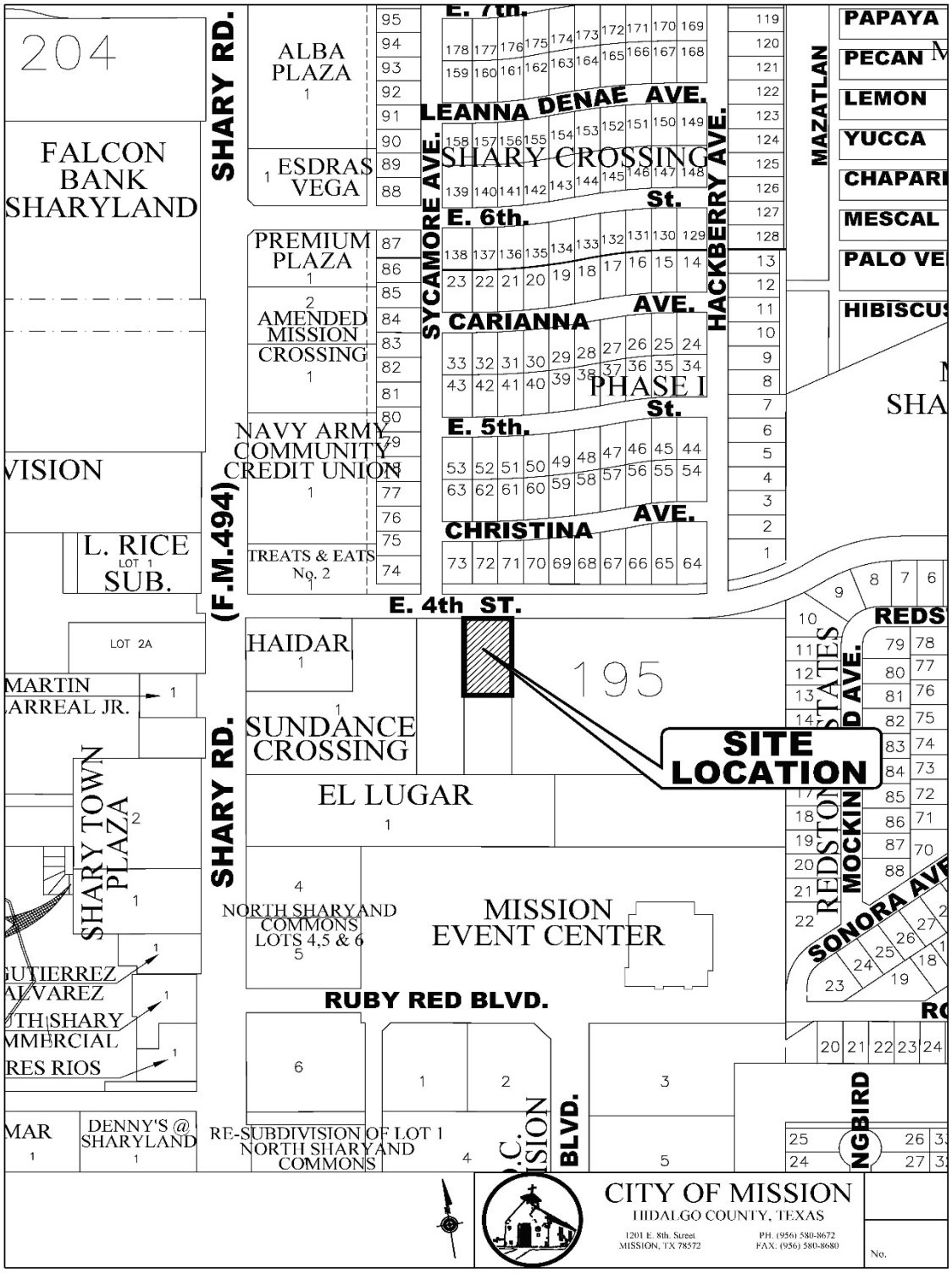
TABLED: _____

_____ AYES

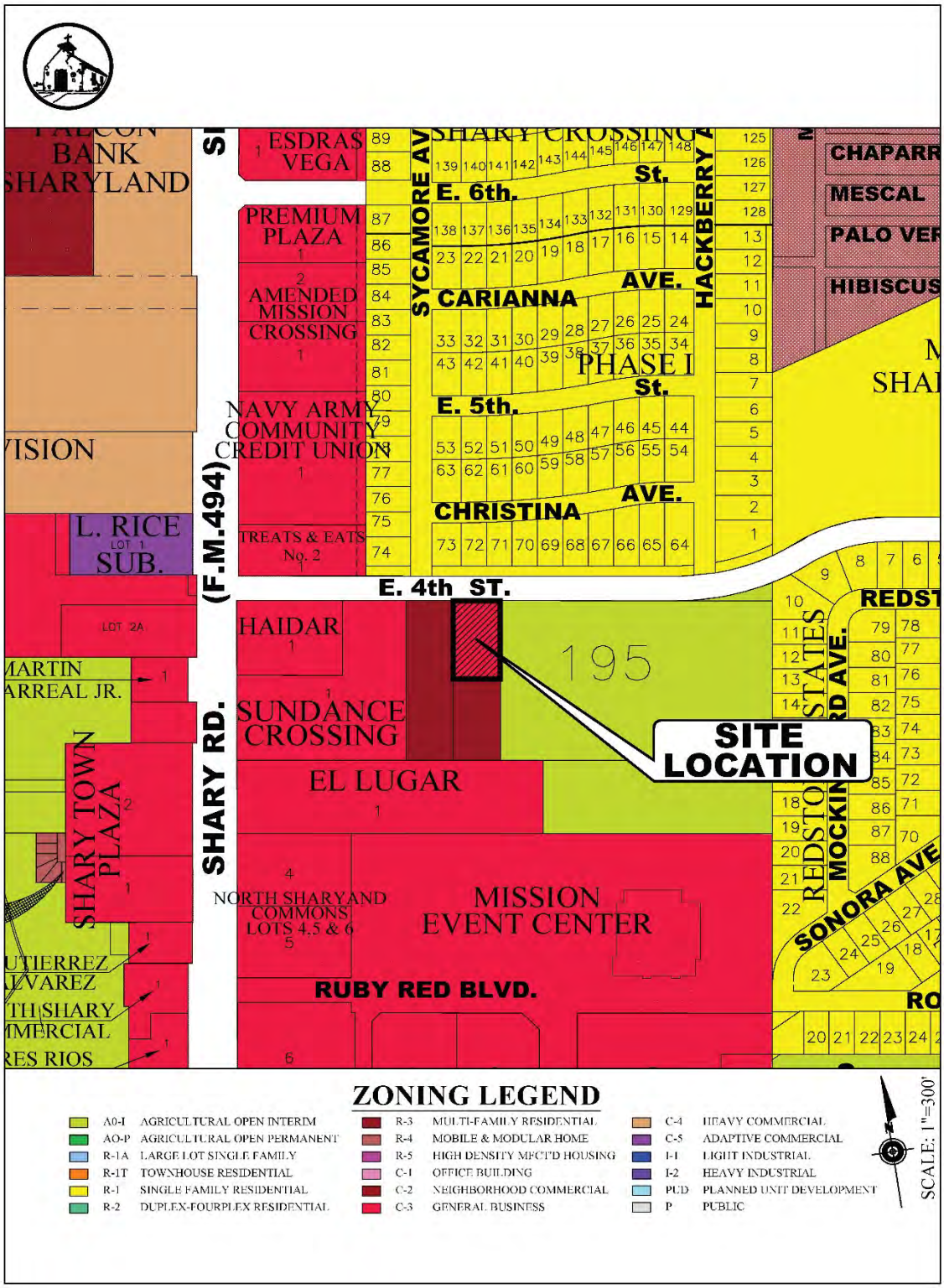
_____ NAYS

_____ DISSENTING_____

VICINITY MAP



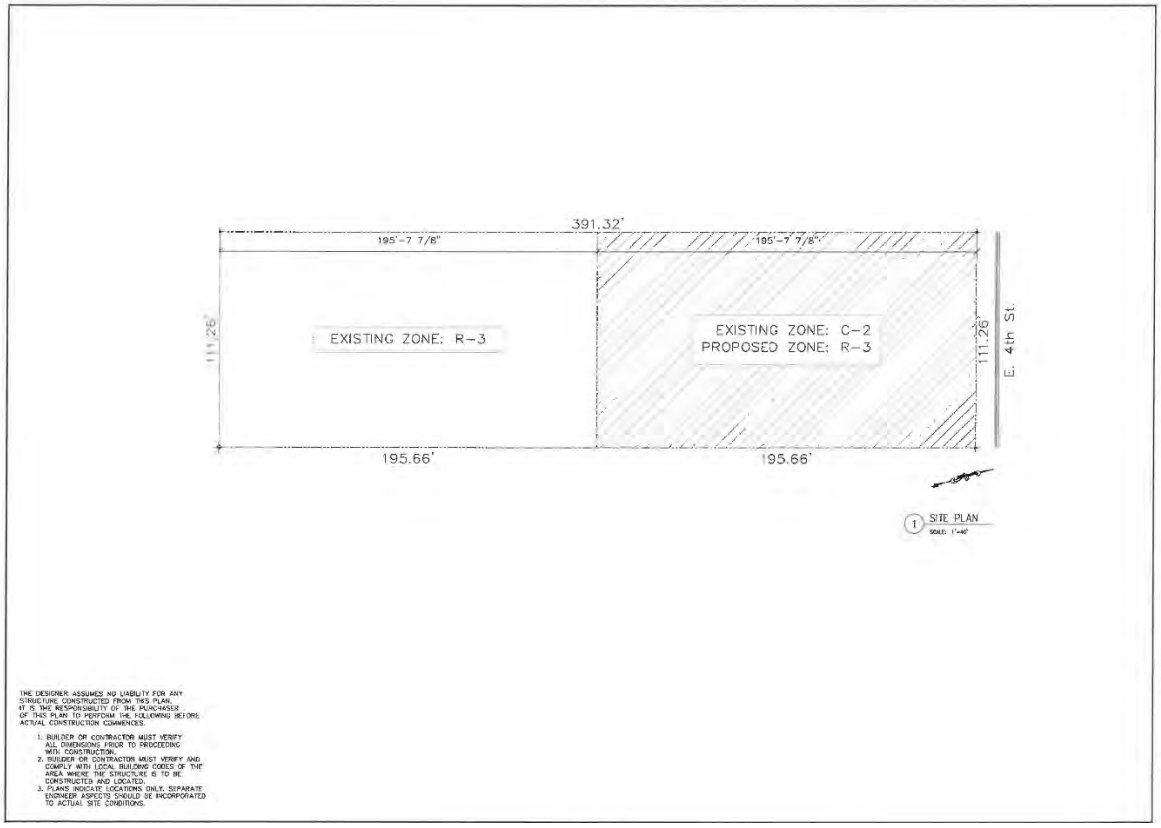
ZONING MAP


BANK
SHARYLAND
ESDRAS VEGA
PREMIUM PLAZA
AMENDED MISSION CROSSING
NAVY ARMY COMMUNITY CREDIT UNION
TREATS & EATS No. 2
L. RICE SUB.
LOT 1
LOT 2A
HAIDAR
SUNDANCE CROSSING
EL LUGAR
SHARY TOWN PLAZA
NORTH SHARYAND COMMONS LOTS 4,5 & 6
MISSION EVENT CENTER
RUBY RED BLVD.
SHARY RD.
(F.M.494)
SYCAMORE AVE.
HACKBERRY AVE.
E. 6th. St.
E. 5th. St.
E. 4th ST.
CARIANNA AVE.
CHRISTINA AVE.
PHASE I
195
SITE LOCATION
STATES
REDSTONE
MOCKINGBIRD AVE.
SONORA AVE
CHAPARRAL
MESCAL
PALO VERDE
HIBISCUS
ZONING LEGEND
A0-I AGRICULTURAL OPEN INTERIM
AO-P AGRICULTURAL OPEN PERMANENT
R-1A LARGE LOT SINGLE FAMILY
R-1T TOWNHOUSE RESIDENTIAL
R-1 SINGLE FAMILY RESIDENTIAL
R-2 DUPLEX-FOURPLEX RESIDENTIAL
R-3 MULTI-FAMILY RESIDENTIAL
R-4 MOBILE & MODULAR HOME
R-5 HIGH DENSITY MFCT'D HOUSING
C-1 OFFICE BUILDING
C-2 NEIGHBORHOOD COMMERCIAL
C-3 GENERAL BUSINESS
C-4 HEAVY COMMERCIAL
C-5 ADAPTIVE COMMERCIAL
I-1 LIGHT INDUSTRIAL
I-2 HEAVY INDUSTRIAL
PUD PLANNED UNIT DEVELOPMENT
P PUBLIC
SCALE: 1"=300'

AERIAL


E 4TH ST
LOCATION SITE
Texas Parks & Wildlife, Esri, HERE, Garmin, INCREMENT P, USGS, EPA, USDA

PROPERTY SURVEY



THE DESIGNER ASSUMES NO LIABILITY FOR ANY STRUCTURE CONSTRUCTED FROM THIS PLAN. IT IS THE RESPONSIBILITY OF THE PURCHASER OF THIS PLAN TO PERFORM THE FOLLOWING BEFORE ACTUAL CONSTRUCTION COMMENCES.

1. BUILDER OR CONTRACTOR MUST VERIFY ALL DIMENSIONS PRIOR TO PROCEEDING WITH CONSTRUCTION.
2. BUILDER OR CONTRACTOR MUST VERIFY AND COMPLY WITH LOCAL BUILDING CODES OF THE AREA WHERE THE STRUCTURE IS TO BE CONSTRUCTED AND LOCATED.
3. PLANS INDICATE LOCATIONS ONLY. SEPARATE ENGINEER ASPECTS SHOULD BE INCORPORATED TO ACTUAL SITE CONDITIONS.

INNOVATIVE DRAFTING & DESIGN SERVICES
• CONSULTING
• RESEARCH
CELL 867-7727

JOHN H SHARY
L 195 E 1 W 6 N 16.65 S 21.65
MISSION, TX

LOCATION
2424 E 4th St
MISSION, TX
78572

PROJECT NUMBER
DRAWN BY
DATE
REVISED

SHEET NUMBER
1.0

MAILOUT LIST

PROP_ID	Property Owner (REZ25-22)	addrDeliveryLine	addrCity	addrState	addrZip
684474	DE LA COLINA OLGA L GUTIERREZ AND DAVID RYAN WILLEMSTIJN	2426 CHRISTINA WAY	MISSION	TX	78572-1917
684475	PAEK ROBIN	2424 CHRISTINA AVE	MISSION	TX	78572-1917
684476	GALLEGOS MARIA L GONZALEZ & LETICIA G MONTANO	2422 CHRISTINA AVE	MISSION	TX	78572-1917
684477	ZARATE PEDRO A & MARIA E	2420 CHRISTINA AVE	MISSION	TX	78572-1917
684473	GUTIERREZ ROSBEL & BRENDA	2428 CHRISTINA AVE	MISSION	TX	78572-1917
684478	CANTU MAYRA J	401 SYCAMORE AVE	MISSION	TX	78572-1926
684472	MALDONADO RICARDO	2430 CHRISTINA AVE	MISSION	TX	78572-1917
684479	MARTINEZ LUIS A DEL ANGEL	403 SYCAMORE AVE	MISSION	TX	78572-1926
281066	BENCHMARK REAL ESTATE INVESTMENTS LLC	10930 N SHARY RD	MISSION	TX	78573-0971
281059	LAND GRABBER LLC	550 W 3 MILE LINE	PALMHURST	TX	78573
20829990	SARAM DEVELOPMENT LLC	300 N SHARY RD	MISSION	TX	78572-8210
281063	AEP TEXAS CENTRAL COMPANY	PO BOX 16428	COLUMBUS	OH	43216-6428
1236061	GUERRERO JUAN DAVID & DARIELA G	960 FALL CRK	GRAPEVINE	TX	76051-8247

ORDINANCE NO. ____

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS GRANTING A REZONING FOR THE NORTH 195.66 FEET OUT OF THE EAST ONE (1) ACRE OF THE WEST 6 ACRES OF THE NORTH 16.65 ACRES OF THE SOUTH 21.65 ACRES, OF LOT 195, JOHN H. SHARY SUBDIVISION, FROM (C-3) GENERAL BUSINESS DISTRICT TO (R-3) MULTIFAMILY RESIDENTIAL DISTRICT

WHEREAS, the City Council of the City of Mission finds that during consideration of the rezoning request of May 7, 2025, the Planning and Zoning Commission of the City of Mission upon duly recognized motion and second, voted to recommend to the City Council that the rezoning shown below be granted.

WHEREAS, The City Council of the City of Mission, held a public hearing at 4:30 p.m. Monday, May 12, 2025, in the Council Chambers of the City Hall to consider the following rezoning:

NOW THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS, THAT THE FOLLOWING REZONING BE GRANTED:

Legal Description	From	To
The North 195.66 feet out of the East one (1) acre of the West 6 acres of the North 16.65 acres of the South 21.65 acres, of Lot 195, John H. Shary Subdivision	C-3	R-3

READ, CONSIDERED AND PASSED, this the 12th day of May, 2025.

_____
Norie Gonzalez Garza, Mayor

ATTEST:

_____
Anna Carrillo, City Secretary

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: May 12, 2025

PRESENTED BY: Xavier Cervantes, AICP, CPM, Director of Planning

AGENDA ITEM: Conduct a public hearing and consideration of a rezoning request from Single Family Residential District ("R-1") to Townhouse Residential District ("R-1T") being a 4.100 acre tract, being comprised of the following tracts of land; Tract 1: A tract of land containing 1.0 acres, more or less, out of Lot 18-4, West Addition to Sharyland Subdivision; Tract II: A tract of land out of Lot 18-4, West Addition to Sharyland Subdivision, located along the North side of West 1st Street approximately 256 feet West of Holland Avenue. Applicant: Mario Salinas, Adoption of Ordinance # _____ – Cervantes

NATURE OF REQUEST:

Project Timeline:

- April 14, 2025 – Application for rezoning submitted for processing.
- April 23, 2025 – In accordance with State and local law, notice of the required public hearings was mailed to all the property owners within 200 feet of the subject tract and notice of hearings was published in the Progress Times.
- May 7, 2025 – Public hearing and consideration of the requested rezoning by the Planning and Zoning Commission
- May 12, 2025 – Public hearing and consideration of the requested rezoning ordinance by the City Council

Summary:

- The applicant is requesting to rezone the subject property from Single Family Residential District (R-1) to Townhouse Residential District (R-1T) to pursue the development of a townhomes subdivision.
- The site is located along the North side of West 1st Street approximately 256 feet West of Holland Avenue.
- The surrounding zones consist of: Single Family Residential District (R-1) to the east, north, and west, and Multi-Family Residential District (R-3) to the south.
- Existing Land Uses are: Single Family Residential to the east and north, vacant to the west, and Apartments to the south. The subject property is vacant.
- The Future Land Use Map shows the subject property as Moderate Density Residential.
- Moderate Density Residential uses generally include those specified in Townhouse Residential District (R-1T), Duplex-Fourplex Residential District (R-2), and the Mobile and Modular Home District (R-4) zoning. The requested zoning is in line with the Future Land Use Map.
- The Planning staff has not received any objections to the request from the surrounding property owners. Staff mailed out (62) legal notices to surrounding property owners.

STAFF RECOMMENDATION:
Staff recommends approval of the rezoning request.

Departmental Approval: N/A

Advisory Board Recommendation: Denial

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE:

APPROVED: _____

DISAPPROVED: _____

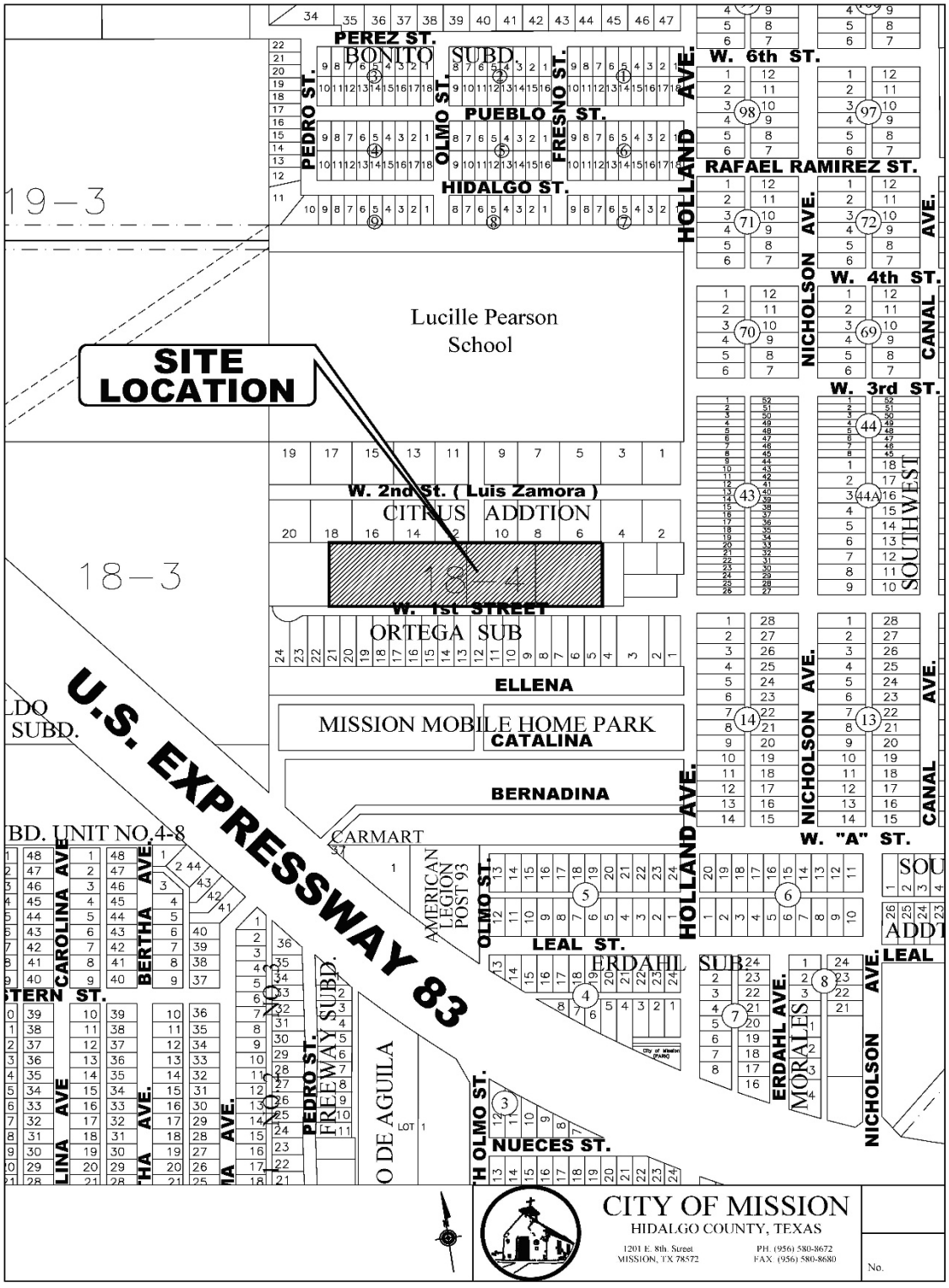
TABLED: _____

_____ AYES

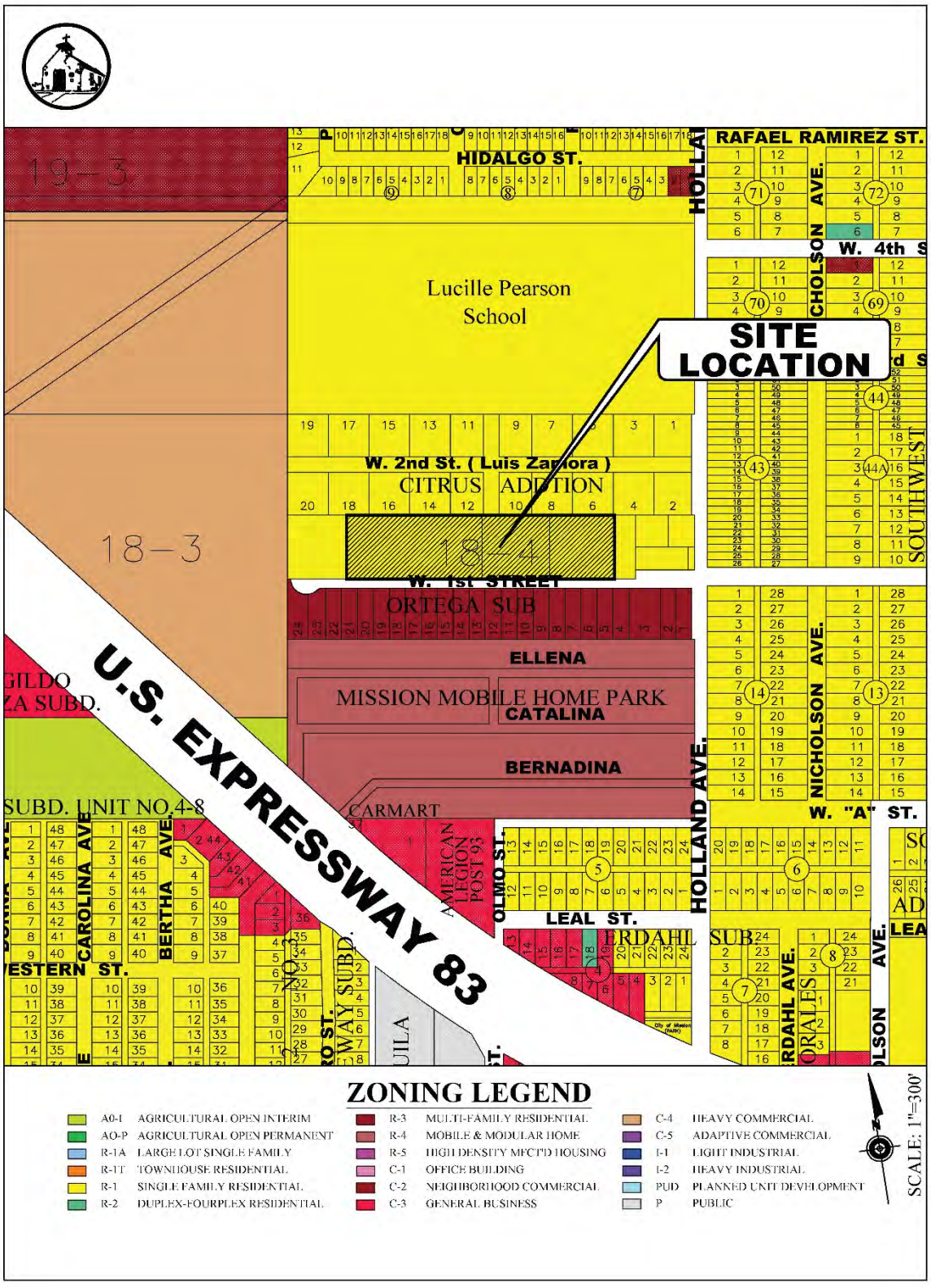
_____ NAYS

_____ DISSENTING_____

VICINITY MAP



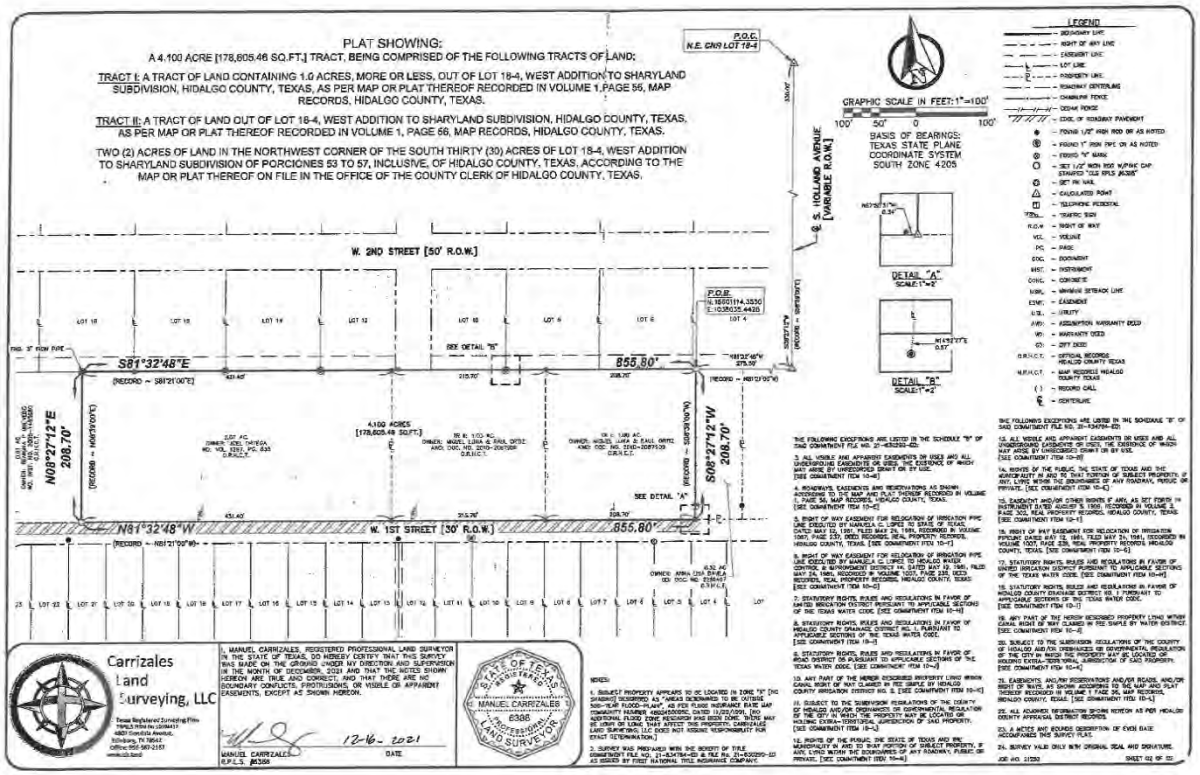
ZONING MAP


SITE LOCATION
Lucille Pearson School
HIDALGO ST.
RAFAEL RAMIREZ ST.
W. 4th S
W. 2nd St. (Luis Zamora)
CITRUS ADDITION
W. 1st STREET
ORTEGA SUB
ELLENA
MISSION MOBILE HOME PARK
CATALINA
BERNADINA
CARMART
AMERICAN LEGION POST 93
LEAL ST.
ERDAHL SUB
W. "A" ST.
SUBD. UNIT NO.4-8
U.S. EXPRESSWAY 83
HOLLAND AVE.
NICHOLSON AVE.
CHOLSON AVE.
CAROLINA AVE.
BERTHA AVE.
OLMO ST.
SOUTHWEST
19-3
18-3
18-4
ZONING LEGEND
A0-1 AGRICULTURAL OPEN INTERIM
AO-P AGRICULTURAL OPEN PERMANENT
R-1A LARGE LOT SINGLE FAMILY
R-1T TOWNHOUSE RESIDENTIAL
R-1 SINGLE FAMILY RESIDENTIAL
R-2 DUPLEX-FOURPLEX RESIDENTIAL
R-3 MULTI-FAMILY RESIDENTIAL
R-4 MOBILE & MODULAR HOME
R-5 HIGH DENSITY MFG'D HOUSING
C-1 OFFICE BUILDING
C-2 NEIGHBORHOOD COMMERCIAL
C-3 GENERAL BUSINESS
C-4 HEAVY COMMERCIAL
C-5 ADAPTIVE COMMERCIAL
I-1 LIGHT INDUSTRIAL
I-2 HEAVY INDUSTRIAL
PUD PLANNED UNIT DEVELOPMENT
P PUBLIC
SCALE: 1"=300'

AERIAL


LOCATION SITE
N HOLLAND AVE
W 1ST ST
Texas Parks & Wildlife, Esri, HERE, Garmin, INCREMENT P, USGS, EPA, USDA

PROPERTY SURVEY



MAILOUT LIST

PROP_ID	Property Owner (REZ25-23)	addrDeliveryLine	addrCity	addrState	addrZip
715923	TORRES MARCO ANTONIO & CASANDRA NICOLE	915 W 2ND ST	MISSION	TX	78572-4948
715922	GARZA CRISTINA	915 W 2ND ST	MISSION	TX	78572-4948
136357	BECHO RAQUEL	827 W 2ND ST	MISSION	TX	78572-4946
136358	GARZA ARTINO	903 W 2ND ST	MISSION	TX	78572-4948
136362	GARZA PABLO	905 W 2ND ST	MISSION	TX	78572-4948
136361	GARCIA OSCAR	909 W 2ND ST	MISSION	TX	78572-4948
136349	ANZALDUA CECILIO	814 W 2ND ST	MISSION	TX	78572-4947
136346	GONZALEZ CARMEN NIEVES A/K/A ANZALDUA	810 W 2ND ST	MISSION	TX	78572-4947
136348	GUERRA JOSE D & SYLVIA	811 1/2 W 2ND ST	MISSION	TX	78572-4946
136347	GOMEZ GUADALUPE & ANA MARIA	813 W 2ND ST	MISSION	TX	78572-4946
136345	ONTIVEROS MARIO & MARIBEL	809 1/2 W 2ND ST	MISSION	TX	78572-4946
136355	DE LA GARZA ESTEFANA L & ALBERTO ZAVALA	825 W 2ND ST	MISSION	TX	78572-4946
136365	PINALES JOSE LUIS	918 W 2ND ST	MISSION	TX	78572-4949
136351	ZAMORA LUIS	1408 COLOSIO	MISSION	TX	78572-7564
136350	SANCHEZ MARIA	813 W 2ND ST	MISSION	TX	78572-4946
136342	MUNGUIA OLGA & SYLVIA M INMAN	809 W 2ND ST	MISSION	TX	78572-4946
136344	MUNGUIA OLGA & SYLVIA M INMAN	801 W 2ND ST	MISSION	TX	78572
136339	MUNGUIA REYMUNDO	805 W 2ND ST	MISSION	TX	78572-4946
136354	GARCIA JUAN D & AMANDA	821 W 2ND ST	MISSION	TX	78572-4946
136366	SAUCEDA MIGUEL & MARIA D R	917 W 2ND ST	MISSION	TX	78572-4948
136363	TREVINO ARMANDO JR & ROXANNE CARDONA	916 W 2ND ST	MISSION	TX	78572-4949
136353	LEAL SAN JUANA	3277 MOUNT CHARLESTON DR	PAHRUMP	NV	89048-1050
136352	GOMEZ NANCY ERICA	819 W 2ND ST	MISSION	TX	78572-4946
136343	MUNGUIA OLGA & GUADALUPE	805 W 2ND ST	MISSION	TX	78572-4946
136341	GARZA ANNETTE & ADALBERTO JAIME JR	806 W 2ND ST	MISSION	TX	78572-4947
136340	MUNGUIA OLGA	801 W 2ND ST	MISSION	TX	78572-4946
607615	VALDEZ EMETERIO & SONIA	914 W 2ND ST	MISSION	TX	78572-4949
136359	GONZALEZ RAFAEL N GRACIANO & MARGARITA	55 GARDEN ST	LODI	NJ	07644-1405
136360	GARZA GILBERTO D	908 W 2ND ST	MISSION	TX	78572-4949
136356	BENAVIDES JOSE R & CECILIA M	906 W 2ND ST	MISSION	TX	78572-4949
252569	RIVERA ROBERT JR & DIONICIA	3641 NASSAU DR	SAN DIEGO	CA	92115-7138
252568	DIAZ DAISY	807 W 1ST ST	MISSION	TX	78572-4943
252565	FMU VENTURES LLC	5708 NIGHTINGALE UNIT 4	MISSION	TX	78573-1760

MAILOUT LIST

252567	DLP VI INC	8749 THE ESPLANADE CT APT 21	ORLANDO	FL	32836-7735
252566	FMU VENTURES LLC	5708 NIGHTINGALE UNIT 4	MISSION	TX	78573-1760
252585	PEREZ URBANO & ROSA	917 W 1ST ST	MISSION	TX	78572-4945
252583	SANCHEZ MARCOS A & BLANCA AGUILAR	1012 HOLLYFIELD ST	MISSION	TX	78572-3644
252581	HERRERA OSCAR H	1012 JENNA CIR	PALMHURST	TX	78573-1188
252582	SANCHEZ EDUARDO	911 W 1ST ST	MISSION	TX	78572-4945
252580	PORTFOLIO ENTERPRISE LLC	701 N INTL BLVD STE 119-4581	HIDALGO	TX	78557-2582
252588	PEREZ DAVID	923 W 1ST ST	MISSION	TX	78572-4945
252587	SANCHEZ MIGUEL A & LIDIA YALED	921 W 1ST ST	MISSION	TX	78572-4945
252586	TORRES HECTOR MANUEL & LETICIA	919 W 1ST ST	MISSION	TX	78572-4945
252584	DE ANDA FRANCISCA G	915 W 1ST ST	MISSION	TX	78572-4945
316690	QUEVEDO BENIGNA P	713 ERNEST ST	FORT WORTH	TX	76105-1310
316691	ADAME SILVIA & ELISEO REYES	607 ABRAHAM ST	MISSION	TX	78573-2101
252577	ACUNA ALBA PALACIOS	8108 BELLS ST	FRISCO	TX	75035-7321
252575	RIVERA ROBERT JR & DIONICIA	3641 NASSAU DR	SAN DIEGO	CA	92115-7138
252574	PENA ERNESTO III III	PO BOX 308	MISSION	TX	78573-0006
252579	SANCHEZ JOSE A JR	905 W 1ST ST	MISSION	TX	78572-4957
252578	RIVERA ROBERT JR & DIONICIA	3641 NASSAU DR	SAN DIEGO	CA	92115-7138
252576	RODRIGUEZ ELIZABETH FAMILY LP	2808 THUNDERBIRD AVE	MCALLEN	TX	78504-4267
252570	GUERRERO CLEMENTE & YOLANDA	1620 W ZINNIA AVE	ALTON	TX	78573-1249
252573	PENA ERNESTO III III	PO BOX 308	MISSION	TX	78573-0006
252572	SUAREZ RODOLFO	514 N 16TH ST	MCALLEN	TX	78501
252571	GUERRERO CLEMENTE & YOLANDA	1620 W ZINNIA AVE	ALTON	TX	78573-1249
316682	FLORES RAMIRO J	2804 N SHARY RD	MISSION	TX	78574-3672
546552	CITY OF MISSION	1201 E 8TH ST	MISSION	TX	78572-5812
316687	SPENCER LAWRENCE D & BETTY JEAN	111 N HOLLAND AVE	MISSION	TX	78572-4907
316686	SALINAS SAN JUANITA & RAUL	115 N HOLLAND AVE	MISSION	TX	78572-4907
316688	DAVILA ANNA LISA	806 W 1ST ST	MISSION	TX	78572-4942
316689	ADAME SILVIA & ELISEO REYES	607 ABRAHAM ST	MISSION	TX	78573-2101

ORDINANCE NO. ____

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS GRANTING A REZONING FOR A 4.100 ACRE TRACT, BEING COMPRISED OF THE FOLLOWING TRACTS OF LAND; TRACT 1: A TRACT OF LAND CONTAINING 1.0 ACRES, MORE OR LESS, OUT OF LOT 18-4, WEST ADDITION TO SHARYLAND SUBDIVISION; TRACT II: A TRACT OF LAND OUT OF LOT 18-4, WEST ADDITION TO SHARYLAND SUBDIVISION, FROM (R-1) SINGLE FAMILY RESIDENTIAL DISTRICT TO (R-1T) TOWNHOUSE RESIDENTIAL DISTRICT

WHEREAS, the City Council of the City of Mission finds that during consideration of the rezoning request of May 7, 2025, the Planning and Zoning Commission of the City of Mission upon duly recognized motion and second, voted to recommend to the City Council that the rezoning shown below be granted.

WHEREAS, The City Council of the City of Mission, held a public hearing at 4:30 p.m. Monday, May 12, 2025, in the Council Chambers of the City Hall to consider the following rezoning:

NOW THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS, THAT THE FOLLOWING REZONING BE GRANTED:

Legal Description	From	To
A 4.100 acre tract, being comprised of the following tracts of land; Tract 1: A tract of land containing 1.0 acres, more or less, out of Lot 18-4, West Addition to Sharyland Subdivision; Tract II: A tract of land out of Lot 18-4, West Addition to Sharyland Subdivision	R-1	R-1T

READ, CONSIDERED AND PASSED, this the 12th day of May, 2025.

_____
Norie Gonzalez Garza, Mayor

ATTEST:

_____
Anna Carrillo, City Secretary

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: May 12, 2025

PRESENTED BY: Xavier Cervantes, Director of Planning

AGENDA ITEM: Conduct a public hearing and consideration of a Conditional Use Permit for the Sale & On-Site Consumption of Alcoholic Beverages – Doce Wine & Bar, being the West 50 feet of Lots 16, 17, and 18, Block 161, Original Townsite of Mission Subdivision in a (C-3) General Business District, located at 214 E. Tom Landry Street, Suite B. Applicant: Myra Anzaldua, Adoption of Ordinance # _____ and Wet Zone Ordinance #_____ – Cervantes

NATURE OF REQUEST:

Project Timeline:

- April 03, 2025 – Application for Conditional Use Permit ("CUP") submitted to the City.
- April 23, 2025 – Following State and local law, notice of required public hearings mailed to all property owners within 200 feet of the subject tract.
- May 07, 2025 - Public hearing and consideration of the Conditional Use Permit by the Planning and Zoning Commission (P&Z).
- May 12, 2025: Public hearing and consideration of the Conditional Use Permit Ordinance by the City Council.

Summary:

- The subject site is located 100 feet West of Miller Avenue along the South side of E. Tom Landry Street.
- The applicant proposes opening a wine bar and restaurant at this location.
- Pursuant to Section 1.43 (3) (F) of the City of Mission Code of Ordinances, a wine bar and restaurant requires the approval of a Conditional Use Permit by the City Council.
- The applicant proposes 60 percent of alcoholic beverages and 40 percent of food sales.
- The proposed hours of operation are as follows: Sunday - Wednesday from 2:00 p.m. to 8:00 p.m. and Thursday - Saturday from 2:00 p.m. to 10:00 p.m.
- The working staff will be 2.
- Parking: Four parking spaces are required due to the 12 proposed chairs. There are 6 existing parking spaces on the rear and side of the building. However, this property is located within the Mission's Central Business District and is exempt from parking requirements for the existing structure. Tom Landry shoulder will be available for customer parking as well.
- The Planning Staff has not received any objections to the request from the surrounding property owners. Staff mailed out (21) legal notices to surrounding property owners.
- In accordance with the zoning ordinance, the P&Z and City Council may impose requirements and conditions of approval to ensure that a use requested by a conditional use permit is compatible and complementary to adjacent properties.

STAFF RECOMMENDATION:

- 2-year approval at which time the applicant will have to renew their C.U.P. and TABC License, with the understanding that the permit can be revoked.
- Must comply with all City Codes (Building, Fire, Health, etc.),
- Must acquire a business license prior to occupancy.
- The hours of operation are Sunday through Wednesday from 2:00 p.m. to 8:00 p.m. and Thursday through Saturday from 2:00 p.m. to 10:00 p.m.
- C.U.P. is not transferable to others

Departmental Approval: N/A

Advisory Board Recommendation: Approval

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE:

APPROVED: _____

DISAPPROVED: _____

TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING_____

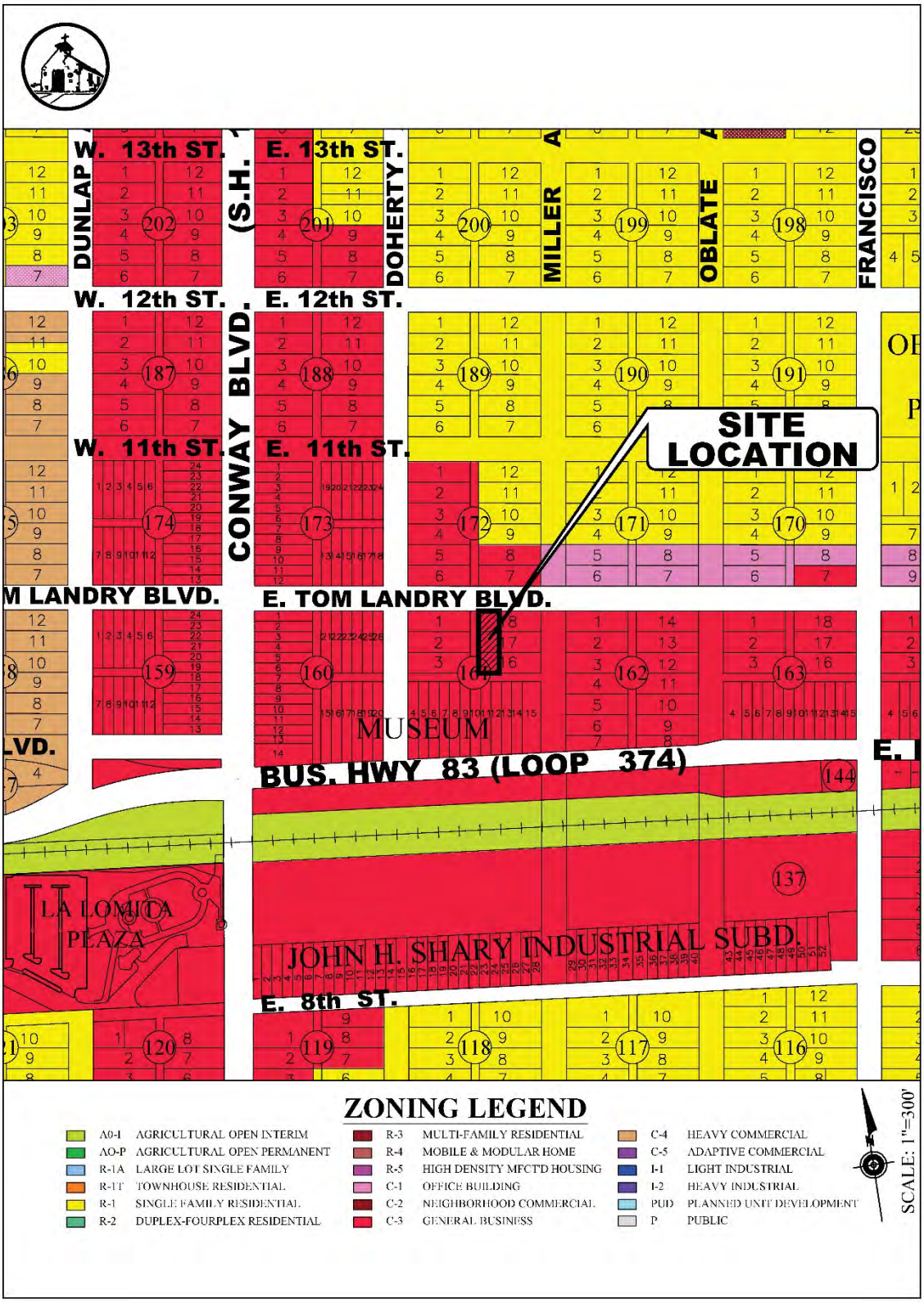
SITE LOCATION



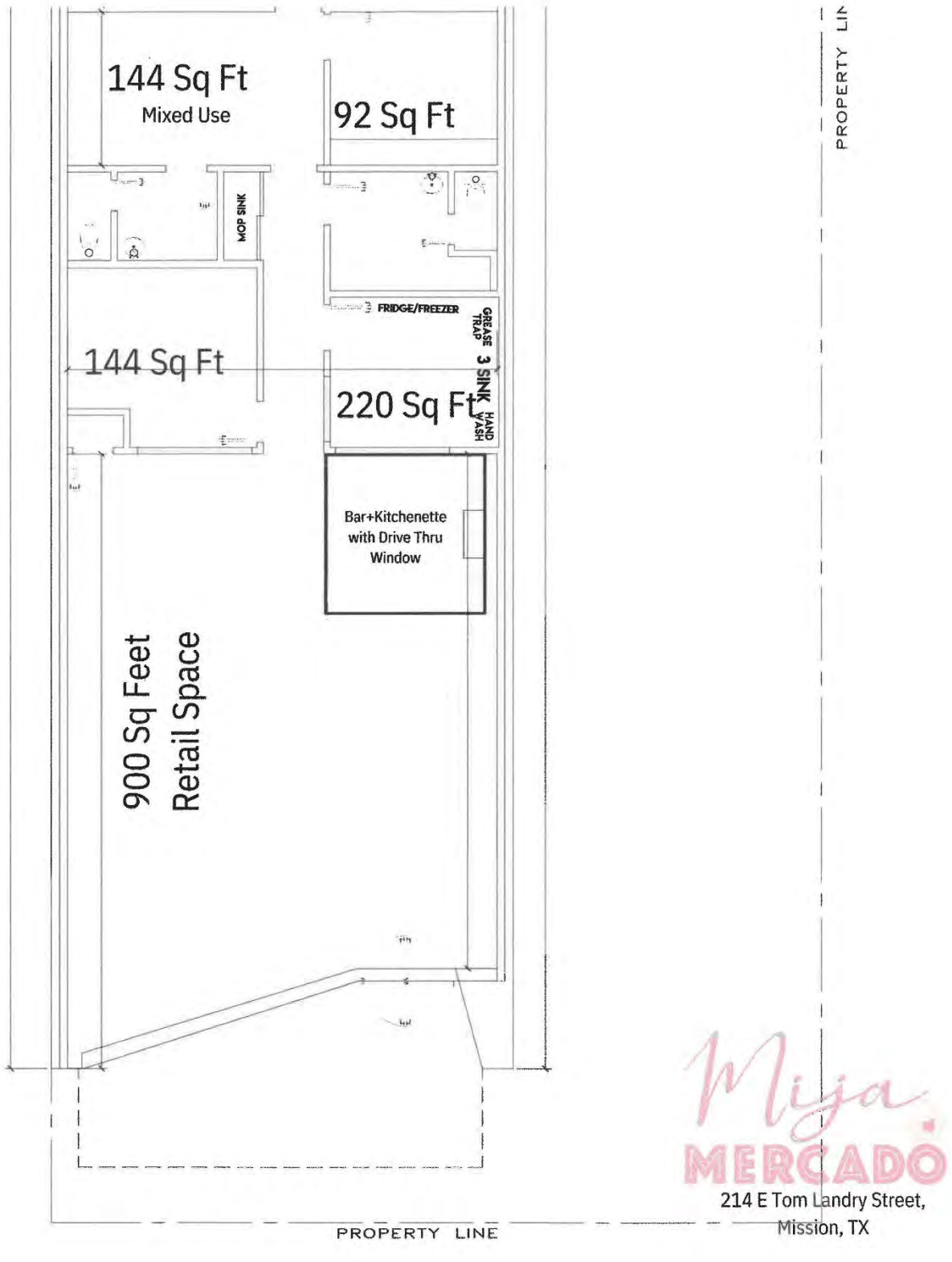
AERIAL MAP


E. TOM LANDRY
MILLER AVE.
LOCATION SITE
Texas Parks & Wildlife, Esri, HERE, Garmin, INCREMENT P, USGS, FPA, USDA

ZONING MAP


W. 13th ST.
E. 13th ST.
W. 12th ST.
E. 12th ST.
W. 11th ST.
E. 11th ST.
DUNLAP
(S.H. 1
CONWAY BLVD.
DOHERTY
MILLER
OBLATE
FRANCISCO
SITE LOCATION
M LANDRY BLVD.
E. TOM LANDRY BLVD.
MUSEUM
BUS. HWY 83 (LOOP 374)
LA LOMICA PLAZA
JOHN H. SHARY INDUSTRIAL SUBD.
E. 8th ST.
ZONING LEGEND
A0-1 AGRICULTURAL OPEN INTERIM
AO-P AGRICULTURAL OPEN PERMANENT
R-1A LARGE LOT SINGLE FAMILY
R-1T TOWNHOUSE RESIDENTIAL
R-1 SINGLE FAMILY RESIDENTIAL
R-2 DUPLEX-FOURPLEX RESIDENTIAL
R-3 MULTI-FAMILY RESIDENTIAL
R-4 MOBILE & MODULAR HOME
R-5 HIGH DENSITY MFCT'D HOUSING
C-1 OFFICE BUILDING
C-2 NEIGHBORHOOD COMMERCIAL
C-3 GENERAL BUSINESS
C-4 HEAVY COMMERCIAL
C-5 ADAPTIVE COMMERCIAL
I-1 LIGHT INDUSTRIAL
I-2 HEAVY INDUSTRIAL
PUD PLANNED UNIT DEVELOPMENT
P PUBLIC
SCALE: 1"=300'

SITE PLAN


144 Sq Ft
Mixed Use
92 Sq Ft
MOP SINK
FRIDGE/FREEZER
GREASE TRAP
3 SINK
HAND WASH
144 Sq Ft
220 Sq Ft
Bar+Kitchenette with Drive Thru Window
900 Sq Feet Retail Space
PROPERTY LIN
PROPERTY LINE
Mija MERCADO
214 E Tom Landry Street, Mission, TX

PHOTO





PHOTO





MENU

Doce Menu Bar

ITEM	SKU	Quantity	Case Cost	Ind Serving Cost	Packaging	Food Cost	Retail Cost	Labor Cost	Food Cost (Profi	Notes
Drip Coffee			5.33	$0.50	0.1333333333	$0.88	$4.00		[illegible]	
Cold Brew Iced										
Gouda Egg Sandwich	7171926	24	57.25	$2.39	0.31	$2.70	$7.00		38.51%	
4 in Waffles	1826254	72	59.45	$0.83	0.31	$1.35	$5.00		[illegible]	
Hashbrown	5021210	240	89.79	$0.37	$0.31	$0.69	$2.00		34.41%	
Smucker Syrup	4908299	100	21.35	$0.21		$0.21	$0.50		42.70%	
Broccoli & Cheese Soup	2582229	35	45.85	$1.31	$0.07	$1.38	$4.00		34.44%	In this case th
Chicken Noodle	2582112	35	37.89	$1.08	$0.07	$1.15	$4.00		[illegible]	In this case th
Chicken Salad Sandwich										
Peperoni Pizza Slice	136671	9	90.95	$10.11	$0.32	$1.33	$3.00		44.35%	
Basic B Sandwich				$2.27	0.55	$2.82	$10.00		[illegible]	
12Oz Soup Container	3291218	500	33.74	$0.07						
Pizza Box	3282322	50	15.99	$0.32						
Sandiwch Bag	2249229	500	157.08	$0.31						

MAILOUT LIST

PROP_ID	Property Owners (CUP 25-13)	addrDeliveryLine	addrCity	addrState	addrZip
239718	CITY OF MISSION	1201 E 8TH ST	MISSION	TX	78572-5812
567314	BALLESTEROS JOSE H & MARY H	2429 SUNSET LN	MISSION	TX	78572-4635
239812	ESPERICUETA PAT	3914 RIO GRANDE CARE RD	EDINBURG	TX	78541-4381
239811	ESPERICUETA PAT	3914 RIO GRANDE CARE RD	EDINBURG	TX	78541-4381
239724	QUEPOS FAMILY LTD PARTNERSHIP	911 MILLER AVE	MISSION	TX	78572-4137
239719	RODRIGUEZ RUBICELA L	3801 N GLASSCOCK RD	MISSION	TX	78573-8463
591673	CITY OF MISSION	1201 E 8TH ST	MISSION	TX	78572-5812
239727	PAMM FAMILY PROPERTIES LLC	617 BEAUMONT AVE	MCALLEN	TX	78501-2716
239728	SOUTHWESTERN BELL TELE	1010 PINE 9E-L-01	SAINT LOUIS	MO	63101
239813	CENTRO CRISTIANO BETHESDA	207 E TOM LANDRY ST	MISSION	TX	78572-4162
239816	SMARTCOM TELEPHONE LLC	600 ASH AVE	MCALLEN	TX	78501-2677
239817	SMARTCOM TELEPHONE LLC	600 ASH AVE	MCALLEN	TX	78501-2677
239815	GUTIERREZ HUGO H & SANDRA	1001 MILLER AVE	MISSION	TX	78572-4115
239814	LEAL JAVIER & MARIA D	1003 RAGLAND ST	MISSION	TX	78572
239720	SOLIS DANIEL JR	217 E 9TH ST	MISSION	TX	78572-4158
239730	UNITED STATES POSTAL SERVICE	475 LENFANT PLZ SW	WASHINGTON	DC	20260-0004
239802	KING GUERRA & DAVIS	830 VOLZ LN	MISSION	TX	78572-2935
239729	UNITED STATES POSTAL SERVICE	475 LENFANT PLZ SW	WASHINGTON	DC	20260-0004
239729	UNITED STATES POSTAL SERVICE	475 LENFANT PLZ SW	WASHINGTON	DC	20260-0004
1467109	KPGIN216 INVESTMENTS LLC	220 E TOM LANDRY ST	MISSION	TX	78572-4161
1467108	MUNOZ AUDREY J DBA JO-NIC & CO	2204 E 25TH ST	MISSION	TX	78574-7678

ORDINANCE NO. ___

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS GRANTING A CONDITIONAL USE PERMIT FOR A SALE AND ON-SITE CONSUMPTION OF ALCOHOLIC BEVERAGES – DOCE WINE BAR, BEING THE WEST 50 FEET OF LOTS 16, 17, AND 18, BLOCK 161, ORIGINAL TOWNSITE OF MISSION SUBDIVISION LOCATED AT 214 E. TOM LANDRY, SUITE B

WHEREAS, the City Council of the City of Mission finds that during consideration of the conditional use permit request of May 07, 2025, the Planning and Zoning Commission of the City of Mission upon duly recognized motion and second, voted to recommend to the City Council that the conditional use permit shown below be granted.

WHEREAS, the City Council of the City of Mission held a public hearing at 4:30 p.m. on Monday, May 12, 2025, in the Council Chambers of the City Hall to consider the following conditional use permit:

NOW THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS, THAT THE FOLLOWING CONDITIONAL USE PERMIT BE GRANTED:

Legal Description	**Type**	**Conditions of Approval**
214 E. Tom Landry, being the west 50 feet of Lots 16, 17, and 18, Block 161, Original Townsite of Mission Subdivision	Sale and On-Site Consumption of Alcoholic Beverages – Doce Wine Bar	• Staff recommends 2–year approval • Must comply with all City Codes (Building, Fire, Health, etc.), • Must acquire a business license prior to occupancy, • The hours of operation are Tuesday – Wednesday from 2:00 pm to 8:00 pm and Thursday – Saturday from 2:00 pm to 10:00 pm • C.U.P. is not transferable to others

READ, CONSIDERED AND PASSED, this the 12th day of May, 2025.

_____
Norie Gonzalez Garza, Mayor

ATTEST:

_____
Anna Carrillo, City Secretary

ORDINANCE NO. ___

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS AMENDING ORDINANCE NO.780 DESIGNATING PLACES WHERE BEER AND OTHER ALCOHOLIC BEERAGES MAY BE SOLD WITHIN THE CORPORATE LIMITS OF THE CITY OF MISSION TO INCLUDE THE PREMISES LOCATED AT 214 E. TOM LANDRY WEST 50 FT OF LOTS 16, 17, AND 18, BLOCK 161 – DOCE WINE BAR

WHEREAS, City Ordinance No. 780, passed and approved by the City Council of the City of Mission on October 7, 1974 designates certain places where beer and other alcoholic beverages may be sold within the corporate limits of the city; and

WHEREAS, a request has been submitted for the designation of a "wet area", for the property located at:

214 E. TOM LANDRY
WEST 50 FT OF LOTS 16, 17, AND 18, BLOCK 161
DOCE WINE BAR

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

1. The property located at 214 E. Tom Landry, West 50 Ft Lot 16, 17 and 18, Block 161 – Doce Wine Bar, is designated at "wet area".

2. Said property located at 214 E. Tom Landry, West 50 Ft Lot 16, 17 and 18, Block 161 – Doce Wine Bar, shall be included in the designated areas where alcoholic beverages may be sold within the city.

READ, CONSIDERED AND APPROVED, this the 12th day of May, 2025

_____
Norie Gonzalez Garza, Mayor

ATTEST:

_____
Anna Carrillo, City Secretary

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: May 12, 2025

PRESENTED BY: Xavier Cervantes, Director of Planning

AGENDA ITEM: Conduct a public hearing and consideration of a Conditional Use Permit for an Event Center – Epix Venue Event Center, being Lot 9, Adams Crossing Subdivision in a (C-3) General Business District, located at 2711 E. Griffin Parkway, Applicant: Ricardo Sanchez, Jr., Adoption of Ordinance # _____ - Cervantes

NATURE OF REQUEST:

Project Timeline:

- April 1, 2025 – Application for Conditional Use Permit ("CUP") submitted to the City.
- April 23, 2025 – In accordance with State and local law, notice of required public hearings was mailed to all property owners within 200 feet of the subject tract, and notice of public hearings was published in the Progress Times.
- May 7, 2025 – Public hearing and consideration of the Conditional Use Permit by the Planning and Zoning Commission.
- May 12, 2025 – Public hearing and consideration of the Conditional Use Permit by the City Council.

Summary:

- The site is located approximately 354' West of Taylor Road along the North side of E. Griffin Parkway.
- Per Code of Ordinance, an Event Center requires the approval of a Conditional Use Permit by the City Council.
- The applicant is leasing a 1,375-square-foot suite within a commercial plaza for an event center. The applicant proposes to hold small-scale events such as birthday parties, graduations, business meetings, etc. Access to the site will be provided via a 30-foot driveway off Griffin Parkway.
- The hours of operation will vary depending on the type of event, but between the hours of 10:00 am to 1:00 am every day.
- Staff: 2 employees
- Parking: In reviewing the floor plan, the event center has 56 total seating spaces, which require 19 parking spaces (56 total seating spaces/3 = 18.6 parking spaces). There are 62 existing parking spaces in the commercial plaza that are shared with the other businesses.
- The Planning staff has not received any objections to the request from the surrounding property owners. Staff mailed out (58) legal notices to surrounding property owners.
- In accordance with the zoning ordinance, the P&Z and City Council may impose requirements and conditions of approval to ensure that a use requested by a Conditional Use Permit is compatible and complementary to adjacent properties.

STAFF RECOMMENDATION:

Staff recommends approval of the request, subject to compliance with the following conditions:

1. 2-year re-evaluation to assess this new business.

2. Continued compliance with all City Codes (Building, Fire, Health, Noise, etc.)
3. CUP is not to be transferable to others.
4. Hours of operation will vary depending on the type of event, but between the hours of 10:00 am to 1:00 am every day

Departmental Approval: N/A

Advisory Board Recommendation: Approval

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE: **APPROVED:** _____

DISAPPROVED: _____

TABLED: _____

_____ AYES

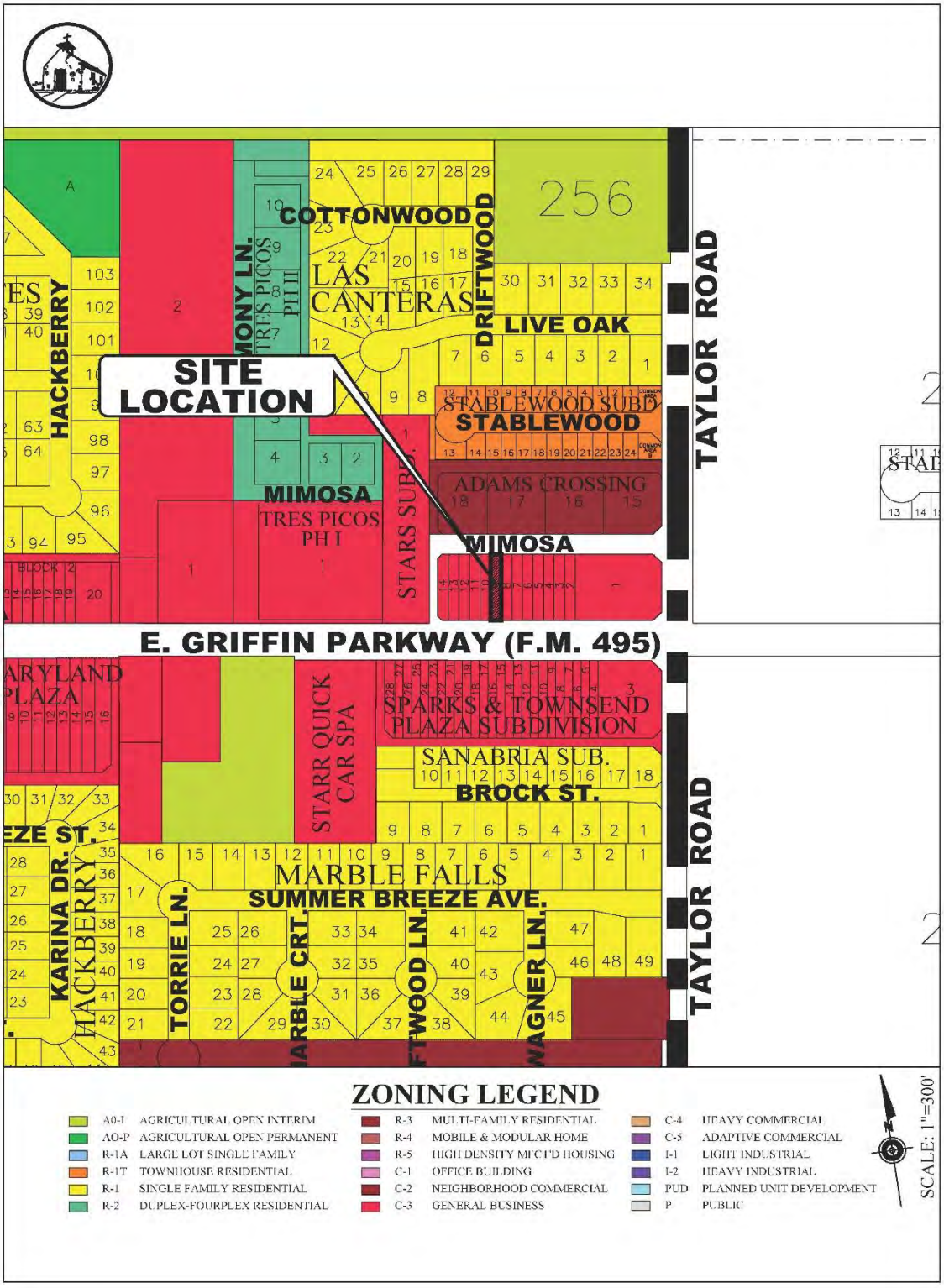
_____ NAYS

_____ DISSENTING_____

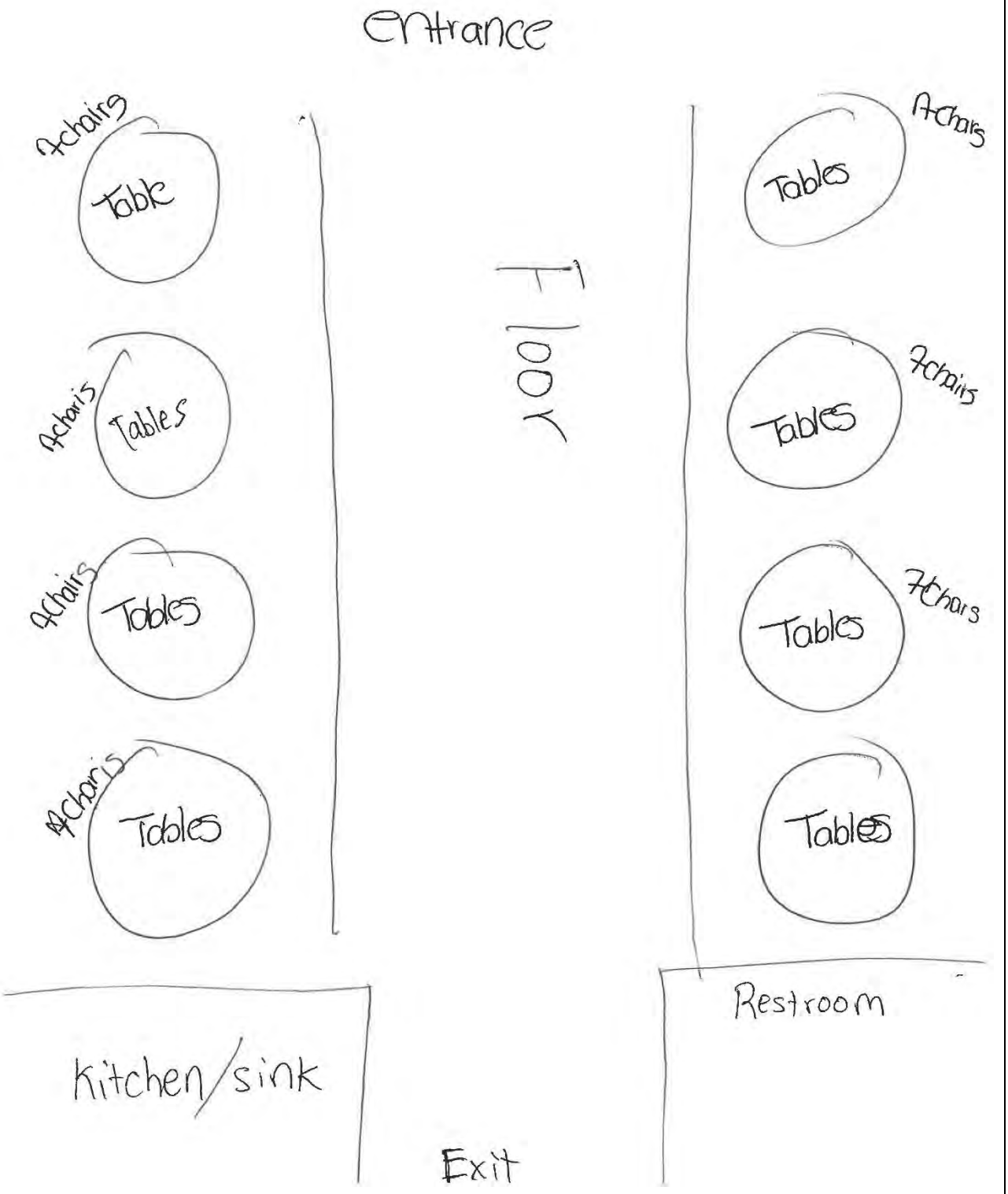
ARIEL MAP


LOCATION SITE
TAYLOR RD.
E. GRIFFIN PKWY (F.M. 495)
Texas Parks & Wildlife, Esri, HERE, Garmin, INCREMENT P, USGS, EPA, USDA

ZONING MAP


SITE LOCATION
COTTONWOOD
LAS CANTERAS
DRIFTWOOD
LIVE OAK
STABLEWOOD SUBD
STABLEWOOD
ADAMS CROSSING
MIMOSA
TRES PICOS PH I
STARS SURREY
HACKBERRY
TAYLOR ROAD
E. GRIFFIN PARKWAY (F.M. 495)
STARR QUICK CAR SPA
SPARKS & TOWNSEND PLAZA SUBDIVISION
SANABRIA SUB.
BROCK ST.
MARBLE FALLS
SUMMER BREEZE AVE.
KARINA DR.
TORRIE LN.
MARBLE CRT.
WAGNER LN.
ZONING LEGEND
A0-1 AGRICULTURAL OPEN INTERIM
AO-P AGRICULTURAL OPEN PERMANENT
R-1A LARGE LOT SINGLE FAMILY
R-1T TOWNHOUSE RESIDENTIAL
R-1 SINGLE FAMILY RESIDENTIAL
R-2 DUPLEX-FOURPLEX RESIDENTIAL
R-3 MULTI-FAMILY RESIDENTIAL
R-4 MOBILE & MODULAR HOME
R-5 HIGH DENSITY MFCT'D HOUSING
C-1 OFFICE BUILDING
C-2 NEIGHBORHOOD COMMERCIAL
C-3 GENERAL BUSINESS
C-4 HEAVY COMMERCIAL
C-5 ADAPTIVE COMMERCIAL
I-1 LIGHT INDUSTRIAL
I-2 HEAVY INDUSTRIAL
PUD PLANNED UNIT DEVELOPMENT
P PUBLIC
SCALE: 1"=300'

FLOOR PLAN


Entrance
4chairs
Table
4chairs
Tables
4chairs
Tables
4chairs
Tables
T
I
L
E
F
L
O
O
R
4chairs
Tables
4chairs
Tables
4chairs
Tables
Tables
Restroom
Kitchen/sink
Exit

PICTURES


NAILS
LA VILLA SPA
IR SALON
Once Upon a Spa
MERLE NORMAN
cosmetics & spa
2709
2713
OPEN
HAIR


EXIT
Once Upon a Spa

PICTURES





MAILOUT LIST

PROP_ID	Property Owners (CUP25-14)	addrDeliveryLine	addrCity	addrState	addrZip
20407191	CHITOY CRISTIAN	2805 MIMOSA ST NO 2	MISSION	TX	78574-3301
20407192	PEREZ VICTOR HUGO MAYORGA	2805 MIMOSA ST APT 3	MISSION	TX	78574
20407193	FLEISCHMANN MICHAEL & JODIE	7601 N 17TH ST	MCALLEN	TX	78504-3298
20407194	PENA GERARDO RODRIGUEZ & IVAN ALEJANDRO RODRIGUEZ	2805 MIMOSA ST UNIT 5	MISSION	TX	78574
20407195	CARMONA GUADALUPE VARGAS	2805 MIMOSA STREET UNIT 6	MISSION	TX	78574-3301
20407196	GARCIA JESSICA	2805 MIMOSA ST	MISSION	TX	78574-3300
20407197	TELLO FAMILY LIMITED PARTNERSHIP	1616 E GRIFFIN PARKWAY STE 106	MISSION	TX	78572-3180
20407198	DE CACERES GUILLERMO NUNEZ	2805 MIMOSA ST APT 9	MISSION	TX	78574-3301
20407199	KALIFA ALICIA	PO BOX 720404	MCALLEN	TX	78504-0404
20407200	DE LA CRUZ DANIEL	205 E KIWI ST	MCALLEN	TX	78504-2055
20407201	VERDUGO MARIA GLORIA	3514 N 32ND LN	MCALLEN	TX	78501-3333
514095	STARS RESTAURANTS LLC	2941 NW 156TH ST	EDMOND	OK	73013-2101
20407190	GARCIA RAMIRO CHAPA	302 GROVEWOOD AVE	MISSION	TX	78572-4768
704380	495 INVESTMENTS LLC	400 NOLANA STE H2	MCALLEN	TX	78504-3997
704384	MPJ GROUP LLC	400 W NOLANA AVE STE H2	MCALLEN	TX	78504-3997
534318	SPARKS FAMILY MANAGEMENT TRUST	2405 E GRIFFIN PKWY STE A	MISSION	TX	78572-3301
534305	SPARKS FAMILY MANAGEMENT TRUST	2405 E GRIFFIN PKWY STE A	MISSION	TX	78572-3301
534306	SPARKS FAMILY MANAGEMENT TRUST	2405 E GRIFFIN PKWY STE A	MISSION	TX	78572-3301
534307	SPARKS FAMILY MANAGEMENT TRUST	2405 E GRIFFIN PKWY STE A	MISSION	TX	78572-3301
534304	SPARKS FAMILY MANAGEMENT TRUST	2405 E GRIFFIN PKWY STE A	MISSION	TX	78572-3301
534315	SPARKS KEVIN TRUSTEE	2417 E GRIFFIN PKWY	MISSION	TX	78572-3301
534310	SPARKS FAMILY MANAGEMENT TRUST	2405 E GRIFFIN PKWY STE A	MISSION	TX	78572-3301
534313	SPARKS FAMILY MANAGEMENT TRUST	2405 E GRIFFIN PKWY STE A	MISSION	TX	78572-3301
534314	SPARKS KEVIN TRUSTEE	2417 E GRIFFIN PKWY	MISSION	TX	78572-3301
534301	SPARKS FAMILY MANAGEMENT TRUST	2405 E GRIFFIN PKWY STE A	MISSION	TX	78572-3301
534303	SPARKS FAMILY MANAGEMENT TRUST	2405 E GRIFFIN PKWY STE A	MISSION	TX	78572-3301
534308	SPARKS FAMILY MANAGEMENT TRUST	2405 E GRIFFIN PKWY STE A	MISSION	TX	78572-3301
534311	SPARKS FAMILY MANAGEMENT TRUST	2405 E GRIFFIN PKWY STE A	MISSION	TX	78572-3301
534312	SPARKS FAMILY MANAGEMENT TRUST	2405 E GRIFFIN PKWY STE A	MISSION	TX	78572-3301
534302	SPARKS FAMILY MANAGEMENT TRUST	2405 E GRIFFIN PKWY STE A	MISSION	TX	78572-3301
534316	SPARKS KEVIN TRUSTEE	2417 E GRIFFIN PKWY	MISSION	TX	78572-3301
534317	SPARKS FAMILY MANAGEMENT TRUST	2405 E GRIFFIN PKWY STE A	MISSION	TX	78572-3301
534309	SPARKS FAMILY MANAGEMENT TRUST	2405 E GRIFFIN PKWY STE A	MISSION	TX	78572-3301
534300	SPARKS FAMILY MANAGEMENT TRUST	2405 E GRIFFIN PKWY STE A	MISSION	TX	78572-3301
846479	PENA ALFREDO GARZA	2715 MIMOSA UNIT 1-C	MISSION	TX	78574-3343
846529	HINOJOSA NORMA REYNA	3006 N GLASSCOCK	MISSION	TX	78574-2021
846530	LIMAS ADRIAN	FLAT 1 RD 1318 BLOCK 113 BLDG 1048	MISSIONHIDD KINGDOM	BAHRAIN	113
846531	MARTINEZ CRISTINA	2715 MIMOSA	MISSION	TX	78574-3330
846532	TEXAS SUNSET RENTAL LLC	402 BUSINESS CENTER DR	MISSION	TX	78572-6289

MAILOUT LIST

846533	HINOJOSA NORMA REYNA	3006 N GLASSCOCK	MISSION	TX	78574-2021
846534	RAMIREZ JUAN M & MARIA RAMIREZ	PO BOX 2020	MISSION	TX	78573-0033
846535	COCO & COCO INMOBILIARY LLC	3625 W DOVE ST	MCALLEN	TX	78504-0440
846536	REYES DEBORAH & BARBARA & JOSE A REYES	2715 MIMOSA ST UT 9	MISSION	TX	78574
846537	JABE PROPERTIES LLC	111 RIO GRANDE DR	MISSION	TX	78572-7418
846538	COCO & COCO INMOBILIARY LLC	3625 W DOVE ST	MCALLEN	TX	78504-0440
846539	MACOCO INVESTMENTS LLC	5111 N 10TH STREE #347	MCALLEN	TX	78504
895696	CHAIREL REAL ESTATE LLC	2436 E 8TH AVE	MISSION	TX	78572-1954
895723	CHAIREL REAL ESTATE LLC	2436 E 8TH AVE	MISSION	TX	78572-1954
895724	VELA REEKI M	2705 MIMOSA ST APT 3	MISSION	TX	78574-3328
895725	CHAIREL REAL ESTATE LLC	2436 E 8TH AVE	MISSION	TX	78572-1954
895726	CHAIREL REAL ESTATE LLC	2705 MIMOSA ST	MISSION	TX	78574
895727	LE BEJAMIN	2705 MIMOSA ST APT 6	MISSION	TX	78574-3328
895728	MACOCO INVESTMENTS LLC	5111 N 10TH STREE #347	MCALLEN	TX	78504
895729	LOPEZ LEONEL JR	2705 MIMOSA APT 8	MISSION	TX	78574-3328
895730	RODRIGUEZ JOSE LUIS QUIROZ	818 MANSFIELD DR UNIT 157	PORT MANSFIELD	TX	78598
895731	MACOCO INVESTMENTS LLC	5111 N 10TH STREE #347	MCALLEN	TX	78504
581950	M & T BUSINESS VENTURES LLC	3017 YUMA AVE	MCALLEN	TX	78503-8055
581951	SPARKS KEVIN TRUSTEE	2417 E GRIFFIN PKWY	MISSION	TX	78572-3301

ORDINANCE NO. ___

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS GRANTING A CONDITIONAL USE PERMIT FOR AN EVENT CENTER – EPIX VENUE EVENT CENTER, BEING LOT 9, ADAMS CROSSING SUBDIVISION IN A (C-3) GENERAL BUSINESS DISTRICT, LOCATED AT 2711 E. GRIFFIN PARKWAY

WHEREAS, the City Council of the City of Mission finds that during consideration of the conditional use permit request of May 7, 2025, the Planning and Zoning Commission of the City of Mission upon duly recognized motion and second, voted to recommend to the City Council that the conditional use permit shown below be granted.

WHEREAS, The City Council of the City of Mission, held a public hearing at 4:30 p.m. Monday, May 12, 2025, in the Council Chambers of the City Hall to consider the following conditional use permit:

NOW THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS, THAT THE FOLLOWING CONDITIONAL USE PERMIT BE GRANTED:

Legal Description	**Type**	**Conditions of Approval**
2711 E. Griffin Parkway Lot 9, Adams Crossing Subdivision	Event Center – Epix Venue Event Center	1. 2-year re-evaluation to assess this new business 2. Must comply with all City Codes (Building, Fire, Health, Noise, etc.) 3. CUP is not to be transferable to others 4. Hours of operation will vary depending on the type of event, but between the hours of 10:00 am to 1:00 am

READ, CONSIDERED AND PASSED, this the 12th day of May, 2025.

_____
Norie Gonzalez Garza, Mayor

ATTEST:

_____
Anna Carrillo, City Secretary

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: May 12, 2025

PRESENTED BY: Xavier Cervantes, Director of Planning

AGENDA ITEM: Conduct a public hearing and consideration of a Conditional Use Permit to place two (2) portable buildings for use as a classroom and to allow El Divino Redentor church to have 141 parking spaces as compared to the 188 parking spaces required by code, being all out of the El Divino Redentor Subdivision in a (R-1) Single-family Residential District, located at 1020 N. Los Ebanos Road. Applicant: Dr. Marisol Rocha, Vanguard Superintendent of Schools Adoption of Ordinance # _____ – Cervantes

NATURE OF REQUEST:

Project Timeline:

- February 6, 2025 – First meeting with Vanguard staff and Subdivision Review Committee to discuss the proposed installation of portable buildings within the El Divino Redentor property.
- February 20, 2025 – Applicant submitted specifications to the proposed portable buildings to be placed within the site.
- March 4, 2025 – Applicant forwarded optional positioning of portables for review.
- March 13, 2025 – Formal request to encroach on city property submitted to the City.
- April 14, 2025 – Consideration and possible action to execute License Agreement by the City.
- April 14, 2025 – Application for Conditional Use Permit submitted to the City.
- April 23, 2025 – In accordance with State and local law, notice of the required public hearings mailed to all the property owners within 200 feet of the subject tract and notice of public hearings was published in the Progress Times.
- May 7, 2025 – Public hearing and consideration of the Conditional Use Permit by the Planning and Zoning Commission.
- May 12, 2025 – Public hearing and consideration of the Conditional Use Permit ordinance by the City Council

Summary:

- Dr. Marisol Rocha, the applicant, is requesting a Conditional Use Permit for the placement of two (2) portable buildings at the East end of the El Divino Redentor property to be used as classrooms by the Vanguard Monet Academy.
- According to the applicant the enrollment for the Monet Elementary School at the church premises is projected to grow by 78 students for the 2025-2026 school year. The four classrooms (two per building) will house 5th and 6th grades.
- Based on the site plan, the applicant will need to pave a driveway which will connect to the existing Jaycees Park parking lot and will be required to overlay the alley along the east side of Jaycee Park to Barnes Street as a condition to the license to encroach.
- A previous similar request was granted in 2012 to Excellence Leadership Academy Charter School within the Luz Para Las Naciones Church at 915 W. Interstate 2. They have received renewals over the years but during the last renewal of July 2024, the applicant was given one yar to apply for permanent classroom structures.

- Even though 188 parking spaces are required by code, the church only has 170 total parking spaces. With the installation of the classrooms 29 parking spaces will be lost. The 188 required parking spaces are based on a church capacity of 750 people. For a church the code requires one parking space for every four person capacity.
- A connection to the Jaycee city park parking lot was allowed in 2006. On occasion the church patrons use the park parking for services.

STAFF RECOMMENDATION:

Staff recommends approval of the request subject to:

1. The permit to be for a two-year period.
2. The applicant must obtain all necessary permits and approvals prior to the use of the property.

Departmental Approval: N/A

Advisory Board Recommendation: Approval

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE: **APPROVED:** _____

DISAPPROVED: _____

TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING_____

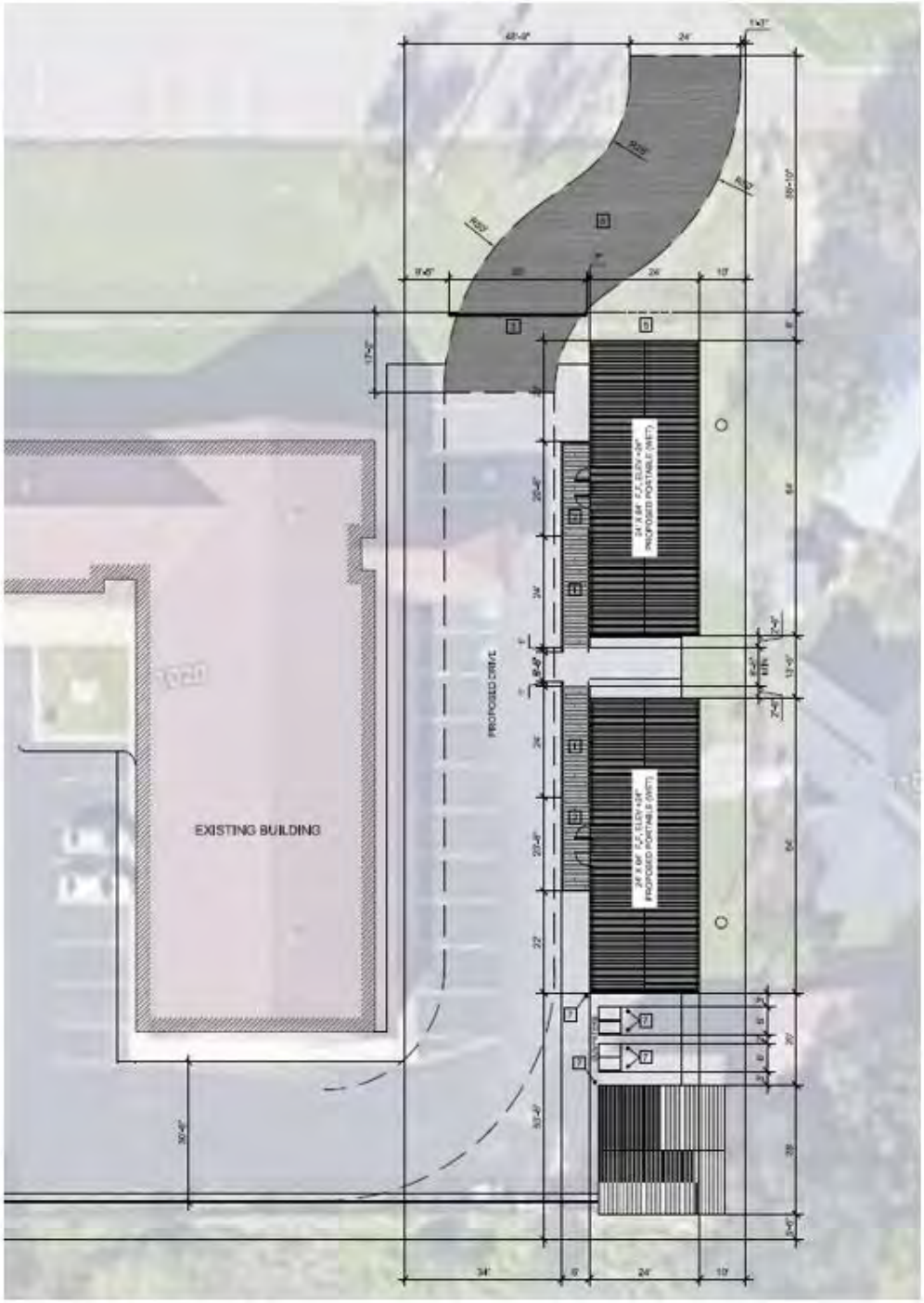
VICINITY MAP



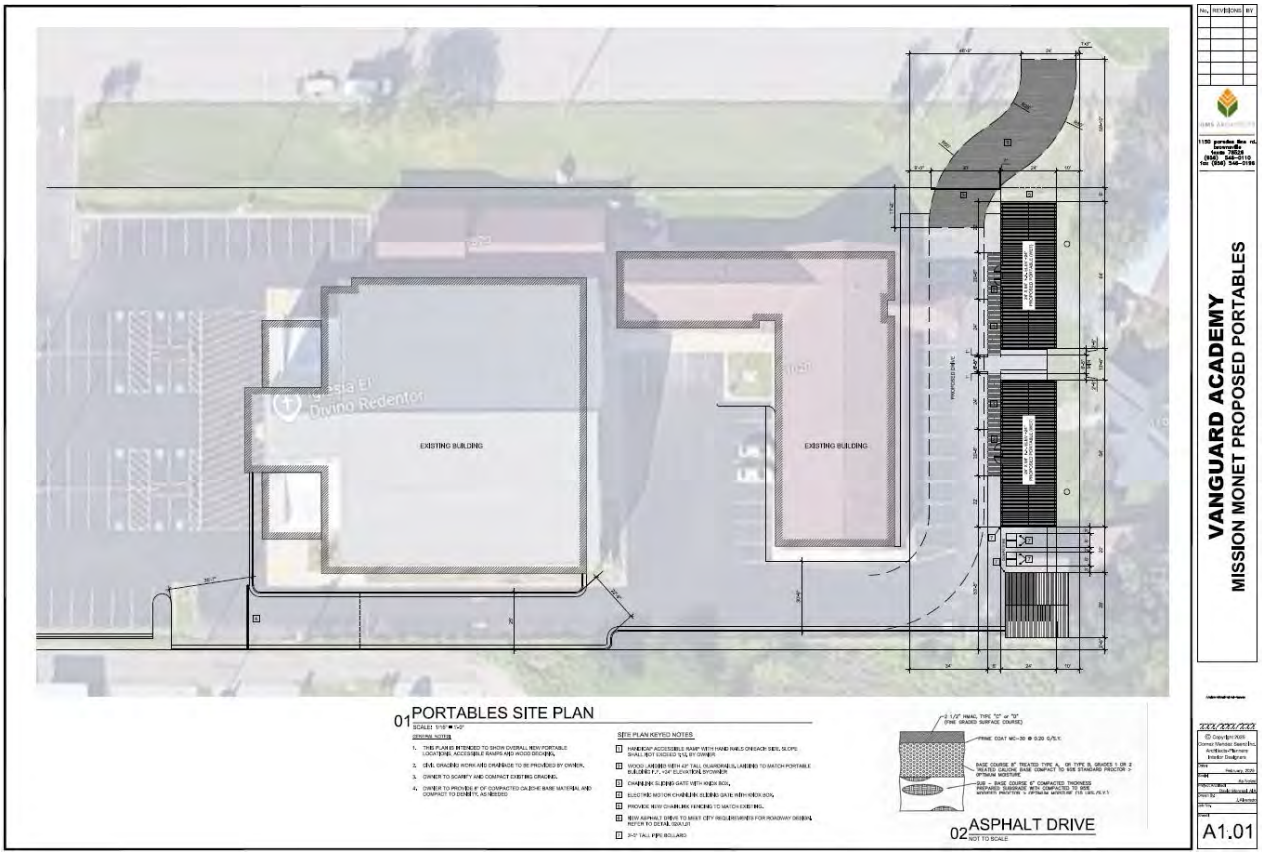
AERIAL PHOTO



EXHIBIT "A"



PROPOSED SITE PLAN



MAILOUT LIST

PROP_ID	Property Owners (CUP25-15)	addrDeliveryLine	addrCity	addrState	addrZip
524352	RODRIGUEZ JESUS	1105 BURNEY ST	MISSION	TX	78572-3601
524354	JIMENEZ JESUS V	1108 BURNEY ST	MISSION	TX	78572-3600
524356	HINOJOSA MARCO A & THELMA M	1607 ADAMS ST	MISSION	TX	78572-7513
524353	MEDINA LEONEL & ANA VELIA	1107 BURNEY ST	MISSION	TX	78572-3601
524350	GUERRERO ROSA MARIA	1101 BURNEY ST	MISSION	TX	78572-3601
524348	HINOJOSA JESUS E & DALIA	207 AMANECER ST	MISSION	TX	78572-6772
524355	BENAVIDES ROBERTO & MARTHA	1106 BURNEY ST	MISSION	TX	78572-3600
237896	GARZA LESLIE & JUAN JOSE MUNOZ	1505 N. NICHOLSON AVE.	MISSION	TX	78572-2750
167105	EL DIVINO REDENTOR	420 N KERALUM AVE	MISSION	TX	78572-5642
524349	VILLARREAL FERNANDO	612 LEAL ST	MISSION	TX	78572-5225
524357	AYALA DELFINO & NORA ELIA	1102 BURNEY ST	MISSION	TX	78572-3600
188911	ALVARADO ABIGAIL & MARIA DE LA LUZ TREVINO	1002 E STONEGATE DR	MISSION	TX	78574-1735
524347	GINOCCHIO INVESTMENTS LLC	1205 HOLLYFIELD ST APT 8	MISSION	TX	78572-3611
524346	VILLARREAL HUMBERTO JR	614 LEAL ST	MISSION	TX	78572-5225
188910	HERNANDEZ OSCAR & ANDREA M	939 N LOS EBANOS RD	MISSION	TX	78572-3417
206542	HOUSING AUTHORITY OF THE	PO BOX 1053	MISSION	TX	78573-0017
0		<Null>	<Null>	<Null>	<Null>
316792	KEN JONES CONST INC	1105 ELM ST	MISSION	TX	78572-4441
237917	MARTINEZ ARNOLDO	969 N LOS EBANOS RD	MISSION	TX	78572-3417
237906	ALVAREZ JOSE I TRUSTEE FOR HARMON L ALVAREZ	953 N LOS EBANOS	MISSION	TX	78572-3417
237900	CANTU OCTAVIANO	947 N LOS EBANOS RD	MISSION	TX	78572-3417
237912	RODRIGUEZ JOSE ANTONIO & ANDREA MARQUEZ	1214 FINCHER ST	MISSION	TX	78572-3517
237911	MENDOZA GUADALUPE	963 N LOS EBANOS RD	MISSION	TX	78572-3417
237908	ZUNIGA MARCELINO JR	4921 N TROSPER RD	MISSION	TX	78573-1229
237907	ALVAREZ JUANITA VENECIA	954 TRUMAN ST	MISSION	TX	78572-3444
237901	CANTU OSVALDO	947 N LOS EBANOS RD	MISSION	TX	78572-3417
591533	CITY OF MISSION	1201 E 8TH ST	MISSION	TX	78572-5812

ORDINANCE NO. ____

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS GRANTING A CONDITIONAL USE PERMIT TO PLACE 2 PORTABLE BUILDINGS FOR USE AS A CLASSROOM AND TO ALLOW EL DIVINO REDENTOR SUBDIVISION IN A (R-1) SINGLE FAMILY RESIDENTIAL DISTRICT, LOCATED AT 1020 N. LOS EBANOS ROAD

WHEREAS, the City Council of the City of Mission finds that during consideration of the conditional use permit request of May 7, 2025, the Planning and Zoning Commission of the City of Mission upon duly recognized motion and second, voted to recommend to the City Council that the conditional use permit shown below be granted.

WHEREAS, The City Council of the City of Mission, held a public hearing at 4:30 p.m. Monday, May 27, 2025, in the Council Chambers of the City Hall to consider the following conditional use permit:

NOW THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS, THAT THE FOLLOWING CONDITIONAL USE PERMIT BE GRANTED:

Legal Description	Type	Conditions of Approval
1020 N. Los Ebanos Road	To place 2 portable buildings for use as a classroom and to allow El Divino Redentor	1) The Permit to be for a two-year period 2) Applicant must obtain all necessary permits and approvals prior to the use of the property

READ, CONSIDERED AND PASSED, this the 12th day of May, 2025.

_____
Norie Gonzalez Garza, Mayor

ATTEST:

_____
Anna Carrillo, City Secretary

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: May 12, 2025

PRESENTED BY: Xavier Cervantes, Director of Planning

AGENDA ITEM: Conduct a public hearing and consideration of a renewal of a Conditional Use Permit for a Home Occupation – Beauty Salon, being Lot 5, Block 7, Erdahl Subdivision in a (R-1) Single Family Residential District, located at 317 S. Holland Avenue. Applicant: Gloria Hernandez, Adoption of Ordinance # _____ – Cervantes

NATURE OF REQUEST:

Project Timeline:

- April 08, 2025 – Application for Conditional Use Permit ("CUP") submitted to the City.
- April 23, 2025 – Following State and local law, notice of required public hearings mailed to all property owners within 200 feet of the subject tract.
- May 07, 2025 - Public hearing and consideration of requested Conditional Use Permit by the Planning and Zoning Commission (P&Z).
- May 12, 2025: Public hearing and consideration of requested Conditional Use Permit by the City Council.

Summary:

- The subject site is located 200 feet south of Leal Street along the east side of S. Holland Avenue.
- The applicant has been running a 1-chair beauty salon from her residence since January 2020. All of her customers are by appointment only to eliminate the accumulation of vehicles on her property.
- Access to the site is from S. Holland Avenue, where customers can park on the applicant's driveway, which is wide and deep enough to accommodate up to four vehicles safely.
- Pursuant to Section 1.56 (1) of the City of Mission Code of Ordinances, a home occupation must comply with regulations.
- The proposed hours of operation are as follows: Monday – Saturday from 9:00 am to 6:00 pm.
- The working staff will be 1.
- The Planning Staff has not received any objections to the request from the surrounding property owners. Staff mailed out (25) legal notices to surrounding property owners.
- In accordance with the zoning ordinance, the P&Z and City Council may impose requirements and conditions of approval to ensure that a use requested by a conditional use permit is compatible and complementary to adjacent properties.

STAFF RECOMMENDATION:

- Staff recommends Approval for Life of Use, as this will be her 3rd. Renew.
- Must comply with all City Codes (Building, Fire, Health, etc.),
- C.U.P. is not transferable to others

Departmental Approval: N/A

Advisory Board Recommendation: Approval

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE: **APPROVED:** _____

DISAPPROVED: _____

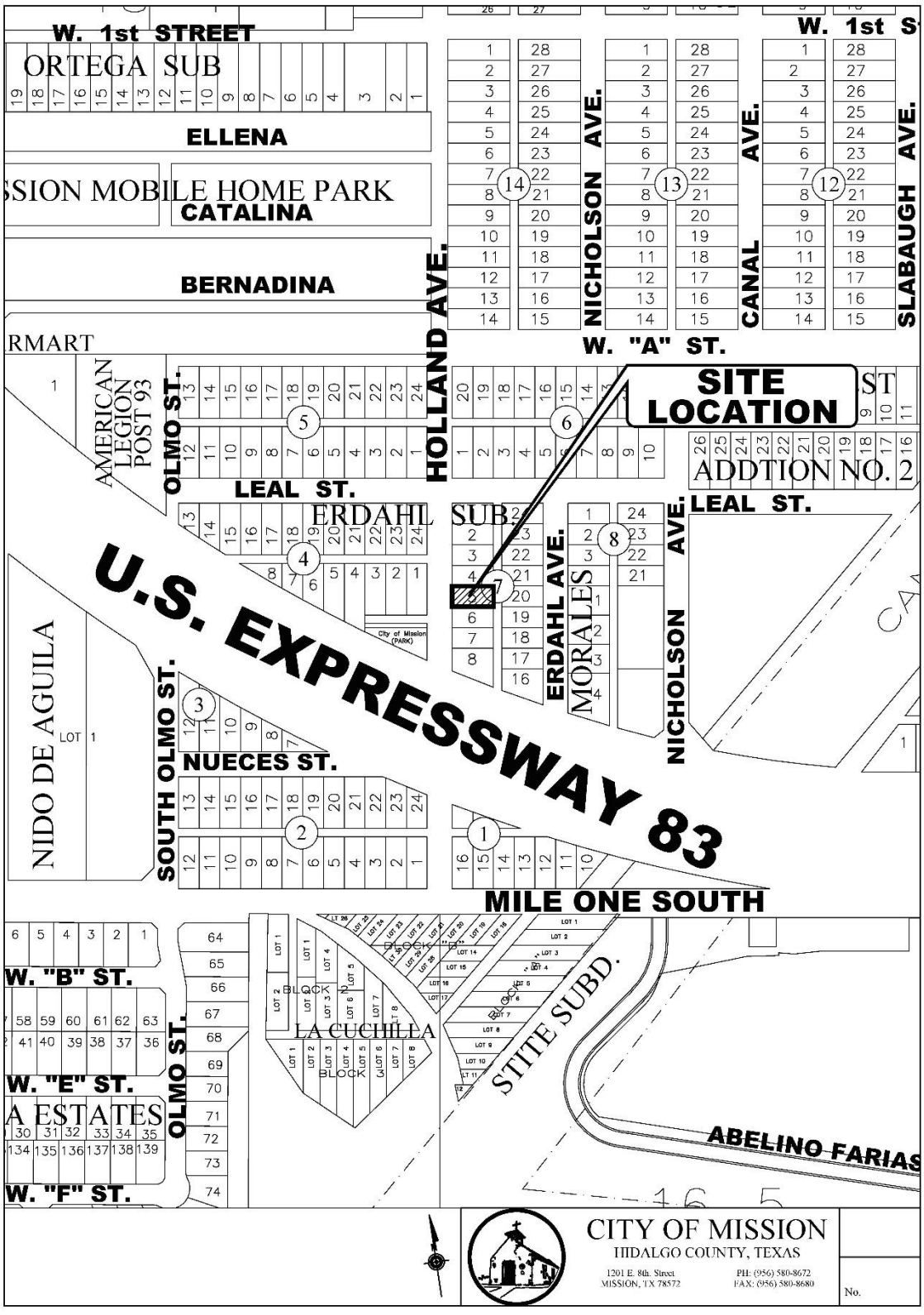
TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING_____

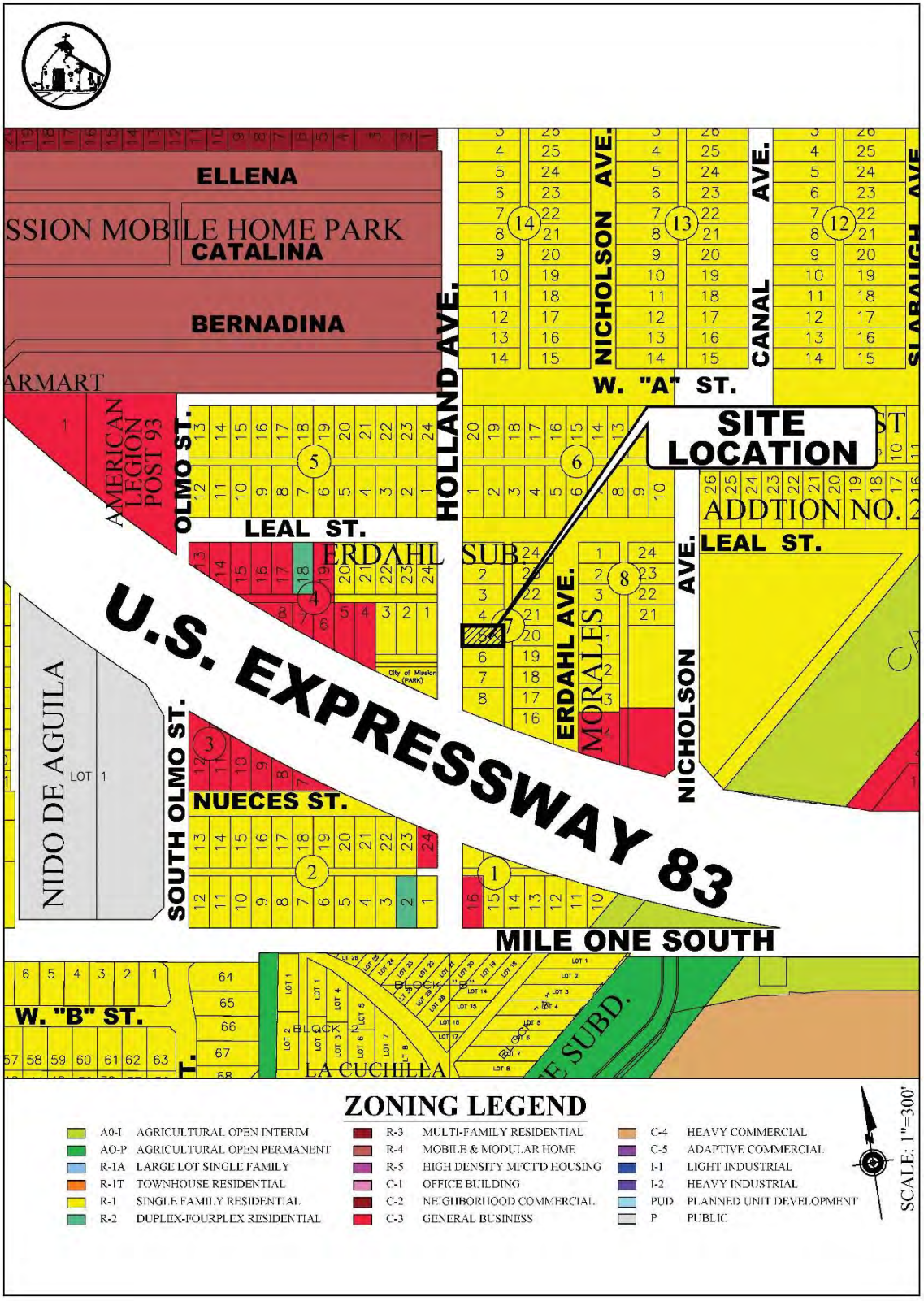
VICINITY MAP



AERIAL MAP


LOCATION SITE
S HOLLAND AVE
FRONTAGE RD
Texas Parks & Wildlife, Esri, HERE, Garmin, INCREMENT P, USGS, EPA, USDA

ZONING MAP


ELLENA
SSION MOBILE HOME PARK
CATALINA
BERNADINA
ARMART
AMERICAN LEGION POST 93
OLMO ST.
HOLLAND AVE.
NICHOLSON AVE.
CANAL AVE.
W. "A" ST.
SITE LOCATION
LEAL ST.
ERDAHL SUB.
ADDTION NO.
ERDAHL AVE.
MORALES
NICHOLSON AVE.
U.S. EXPRESSWAY 83
NIDO DE AGUILA
LOT 1
SOUTH OLMO ST.
NUECES ST.
MILE ONE SOUTH
W. "B" ST.
LA CUCHILLA
ZONING LEGEND
A0-I AGRICULTURAL OPEN INTERIM
AO-P AGRICULTURAL OPEN PERMANENT
R-1A LARGE LOT SINGLE FAMILY
R-1T TOWNHOUSE RESIDENTIAL
R-1 SINGLE FAMILY RESIDENTIAL
R-2 DUPLEX-FOURPLEX RESIDENTIAL
R-3 MULTI-FAMILY RESIDENTIAL
R-4 MOBILE & MODULAR HOME
R-5 HIGH DENSITY MFCT'D HOUSING
C-1 OFFICE BUILDING
C-2 NEIGHBORHOOD COMMERCIAL
C-3 GENERAL BUSINESS
C-4 HEAVY COMMERCIAL
C-5 ADAPTIVE COMMERCIAL
I-1 LIGHT INDUSTRIAL
I-2 HEAVY INDUSTRIAL
PUD PLANNED UNIT DEVELOPMENT
P PUBLIC
SCALE: 1"=300'

PHOTO





PHOTO





MAILOUT LIST

PROP_ID	Property Owners (CUP 25-16)	addrDeliveryLine	addrCity	addrState	addrZip
170931	MARTINEZ MELQUIARES	310 S HOLLAND AVE	MISSION	TX	78572-5252
170943	FLORES AIDA SANCHEZ	801 LEAL ST	MISSION	TX	78572-5228
170987	SAENZ PEDRO	3609 HAWK CT	MCALLEN	TX	78504-5086
170986	SAENZ PETE JR	3609 HAWK CT	MCALLEN	TX	78504-5086
170991	CAMPBELL MICHELLE	320 ERDAHL AVE	MISSION	TX	78572-5214
170992	FEDERICO JOSE & SUSANA L	316 ERDAHL AVE	MISSION	TX	78572-5214
170993	GUTIERREZ LUDIVINA GRANADOS	312 ERDAHL AVE	MISSION	TX	78572-5214
170994	MEDINA RICARDO & TERESA	304 ERDAHL AVE	MISSION	TX	78572-5214
170984	QUINTERO ARMELIA	313 S HOLLAND AVE	MISSION	TX	78572-5253
170995	SALINAS GILBERT	300 ERDAHL AVE	MISSION	TX	78572-5214
170932	CHAVEZ AURORA & MIGUEL A	103 S CANAL AVE	MISSION	TX	78572-5201
1076360	ROMERO ELEAZAR XAVIER	8213 HIDDEN DR	HARLINGEN	TX	78552-6418
527290	SAENZ PEDRO JR & ANTONIO	3609 HAWK CT	MCALLEN	TX	78504-5086
170989	MATAMOROS BASILISA	330 ERDAHL AVE	MISSION	TX	78572-5214
170998	AGUILAR RICARDO JR	309 ERDAHL AVE	MISSION	TX	78572-5213
170941	GARZA ESTELA	805 LEAL ST	MISSION	TX	78572-5228
316640	CERDA ALLAN	1202 MIRACLE LN	MISSION	TX	78572-3527
243417	GARZA HORACIO & ELIDA	313 ERDAHL AVE	MISSION	TX	78572-5213
243418	GARZA ALMA	500 W CHAMPION LN	MISSION	TX	78574-1843
170942	BORREGO DON CARLOS & ELVA A	803 LEAL ST	MISSION	TX	78572-5228
170985	HERNANDEZ FELIPE & GLORIA	317 S HOLLAND AVE	MISSION	TX	78572-5253
170988	CONTRERAS IGNACIA	332 ERDAHL AVE	MISSION	TX	78572-5214
170990	HERNANDEZ DEBORAH ANN LOPEZ	328 ERDHAL ST	MISSION	TX	78572-5214
170983	RANGEL JUAN BAUTISTA & ORFELINDA LOPEZ TORRES	309 S HOLLAND	MISSION	TX	78572-5253
170982	GONZALEZ HECTOR ELIAS	1107 FAIRWAY DR NO 2B	MISSION	TX	78572-8174

ORDINANCE NO. ___

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS GRANTING A CONDITIONAL USE PERMIT FOR A HOME OCCUPATION – BEAUTY SALON AT 317 S. HOLLAND AVENUE, LOT 5, BLOCK 7, ERDAHL SUBDIVISION

WHEREAS, the City Council of the City of Mission finds that during consideration of the conditional use permit request of May 07, 2025, the Planning and Zoning Commission of the City of Mission upon duly recognized motion and second, voted to recommend to the City Council that the conditional use permit shown below be granted.

WHEREAS, the City Council of the City of Mission held a public hearing at 4:30 p.m. on Monday, May 12, 2025, in the Council Chambers of the City Hall to consider the following conditional use permit:

NOW THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS, THAT THE FOLLOWING CONDITIONAL USE PERMIT BE GRANTED:

Legal Description	**Type**	**Conditions of Approval**
317 S. Holland Avenue Lot 5, Block 7, Erdahl Subdivision	Home Occupation – Beauty Salon	• Staff recommends Approval for Life of Use subject to: • Must comply with all City Codes (Building, Fire Health, etc.), • C.U.P. not transferable to others

READ, CONSIDERED AND PASSED, this the 12th day of May, 2025.

_____
Norie Gonzalez Garza, Mayor

ATTEST:

_____
Anna Carrillo, City Secretary

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: May 12, 2025

PRESENTED BY: Xavier Cervantes, Director of Planning

AGENDA ITEM: Conduct a public hearing and consideration of a renewal of a Conditional Use Permit for the Sale & On-Site Consumption of Alcoholic Beverages – J.A.L.L.'s Sports Bar & Grill, being Lots 7 & 8, Inspiration Point Subdivision Phase I in a (C-3) General Business District, located at 1810 W. Griffin Parkway, Suites B, C, & D, Applicant: J.A.L.L.'s Sports Bar & Grill, Adoption of Ordinance # _____ – Cervantes

NATURE OF REQUEST:

Project Timeline:

- April 1, 2025 – Application for Conditional Use Permit ("CUP") submitted to the City.
- April 23, 2025 – In accordance with State and local law, notice of required public hearings was mailed to all property owners within 200 feet of the subject tract, and notice of public hearings was published in the Progress Times.
- May 7, 2025 – Public hearing and consideration of a Conditional Use Permit by the Planning and Zoning Commission.
- May 12, 2025 – Public hearing and consideration of a Conditional Use Permit by the City Council.

Summary:

- The site is located along the North side of W. Griffin Parkway approximately 300 feet West of Inspiration Road.
- As per the applicant, the sales of alcohol are greater than the sales of food. Therefore, this business is considered a bar.
- Per Code of Ordinance, the Sale and On-Site Consumption of Alcoholic Beverages requires the approval of a Conditional Use Permit by the City Council.
- This business has been in operation at this location since May 2014. Access to the site is from Griffin Parkway. The last conditional use permit approved for this location was on March 27, 2023, for 2 years. Staff notes that this would be their 4th re-evaluation.
- The proposed hours of operation are as follows: Monday–Friday from 4:00 pm to 12:00 am, Saturday from 4:00 pm to 1:00 am, and Sunday from 5:00 pm to 12:00 am
- Staff: 3 employees
- Parking: In reviewing the floor plan, the sports bar has 59 total seating spaces, which require 20 parking spaces (59 total seating spaces/3 = 19.6 parking spaces). There are 98 existing parking spaces in the commercial plaza that are shared with the other businesses.
- Landscaping: There are existing green areas and landscape islands with trees within the parking lot along Griffin Parkway that must be maintained by the property owner or the applicant.
- Sale of Alcohol: The applicant does have a full bar available. Section 1.56(3)(a) states that bars must be at least 300' from the nearest residence. Staff notes that there is an existing residential subdivision along the north side of the site.

- The Planning staff has not received any objections to the request from the surrounding property owners. Staff mailed out (34) legal notices to surrounding property owners.
- In accordance with the zoning ordinance, the P&Z and City Council may impose requirements and conditions of approval to ensure that a use requested by a Conditional Use Permit is compatible and complementary to adjacent properties.

STAFF RECOMMENDATION:

Staff recommends approval of the request subject to compliance with the following conditions:

1. 2-year re-evaluation to continue to assess this business.
2. Continued compliance with all City Codes (Building, Fire, Health, Noise, etc.)
3. Waiver of the 300' separation requirement from the residential neighborhoods.
4. Uniform Security must be provided only during special events
5. CUP is not to be transferable to others.
6. Hours of operation: Monday–Friday from 4:00 pm to 12:00 am, Saturday from 4:00 pm to 1:00 am, and Sunday from 5:00 pm to 12:00 am

Departmental Approval: N/A

Advisory Board Recommendation: Approval

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE: **APPROVED:** _____

DISAPPROVED: _____

TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING_____

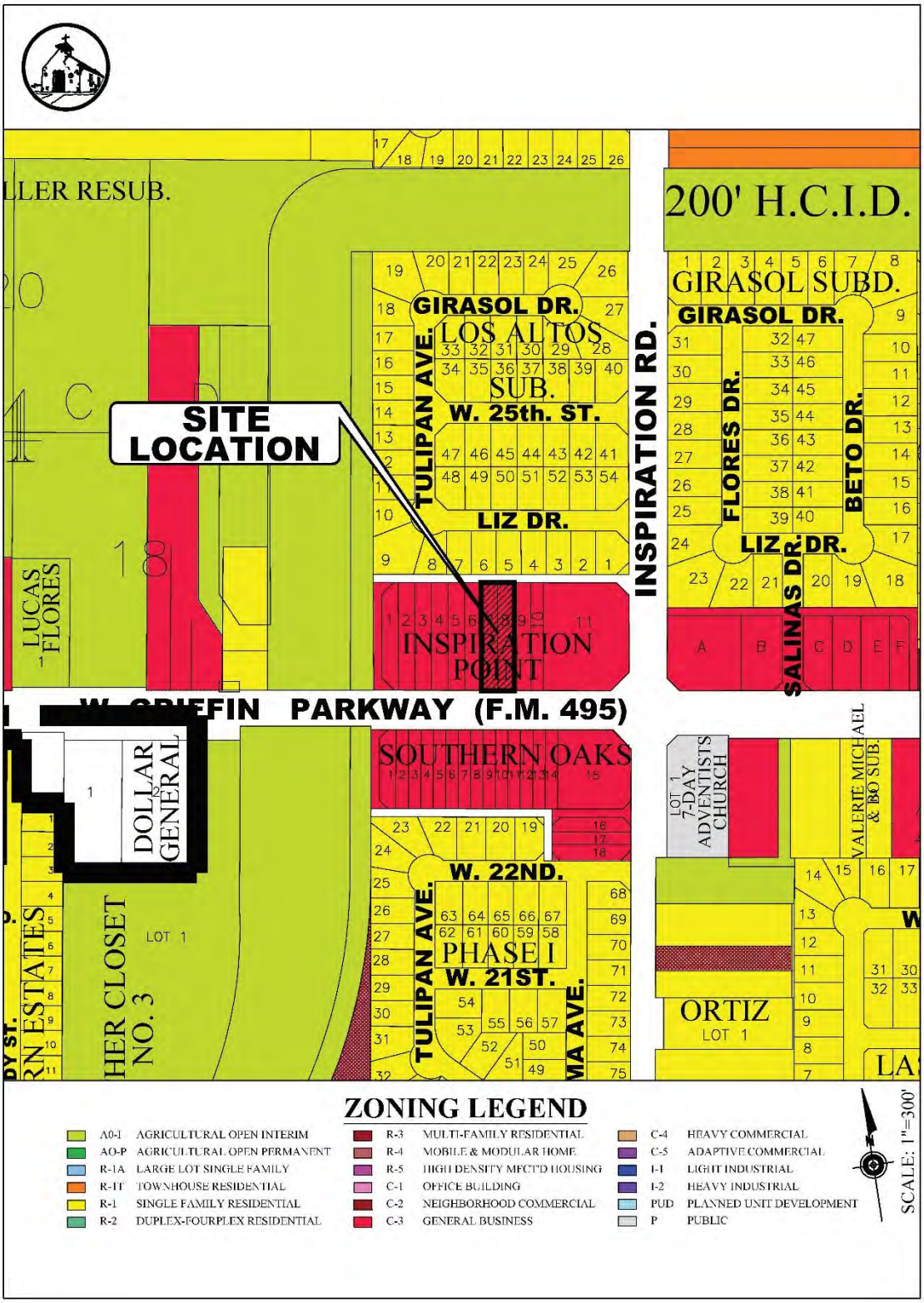
VICINITY MAP



ARIEL MAP

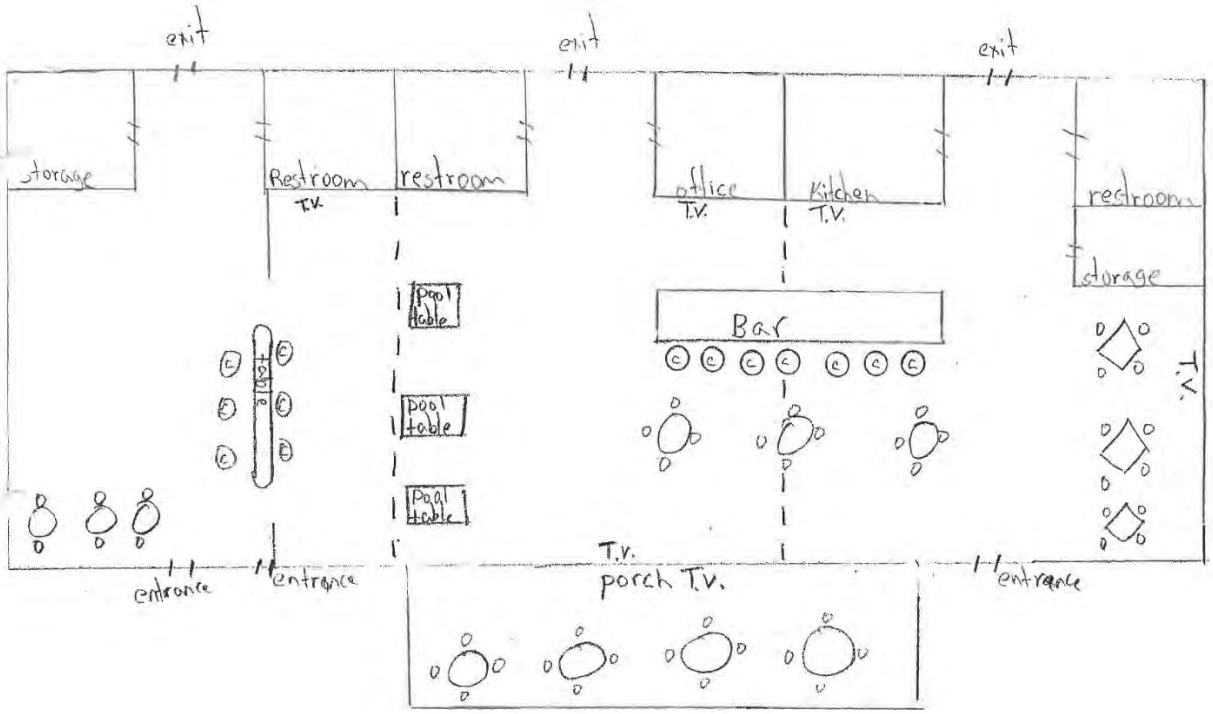

LOCATION SITE
INSPIRATION RD.
W. GRIFFIN PKWY (F.M. 495)
Texas Parks & Wildlife, Esri, HERE, Garmin, INCREMENT P, USGS, FPA, USDA

ZONING MAP


SITE LOCATION
GIRASOL DR.
LOS ALTOS SUB.
W. 25th. ST.
TULIPAN AVE.
LIZ DR.
INSPIRATION POINT
INSPIRATION RD.
200' H.C.I.D.
GIRASOL SUBD.
FLORES DR.
BETO DR.
SALINAS DR.
LUCAS FLORES
W. GRIFFIN PARKWAY (F.M. 495)
DOLLAR GENERAL
SOUTHERN OAKS
W. 22ND.
PHASE I
W. 21ST.
LOT 1
7-DAY ADVENTISTS CHURCH
ORTIZ
LOT 1
ZONING LEGEND
A0-1 AGRICULTURAL OPEN INTERIM
AO-P AGRICULTURAL OPEN PERMANENT
R-1A LARGE LOT SINGLE FAMILY
R-1T TOWNHOUSE RESIDENTIAL
R-1 SINGLE FAMILY RESIDENTIAL
R-2 DUPLEX-FOURPLEX RESIDENTIAL
R-3 MULTI-FAMILY RESIDENTIAL
R-4 MOBILE & MODULAR HOME
R-5 HIGH DENSITY MFCT'D HOUSING
C-1 OFFICE BUILDING
C-2 NEIGHBORHOOD COMMERCIAL
C-3 GENERAL BUSINESS
C-4 HEAVY COMMERCIAL
C-5 ADAPTIVE COMMERCIAL
I-1 LIGHT INDUSTRIAL
I-2 HEAVY INDUSTRIAL
PUD PLANNED UNIT DEVELOPMENT
P PUBLIC
SCALE: 1"=300'

FLOOR PLAN

59 seating spaces ÷ 3 seats = 19.6 = 20 parking spaces req.



J.A.L.L.'S

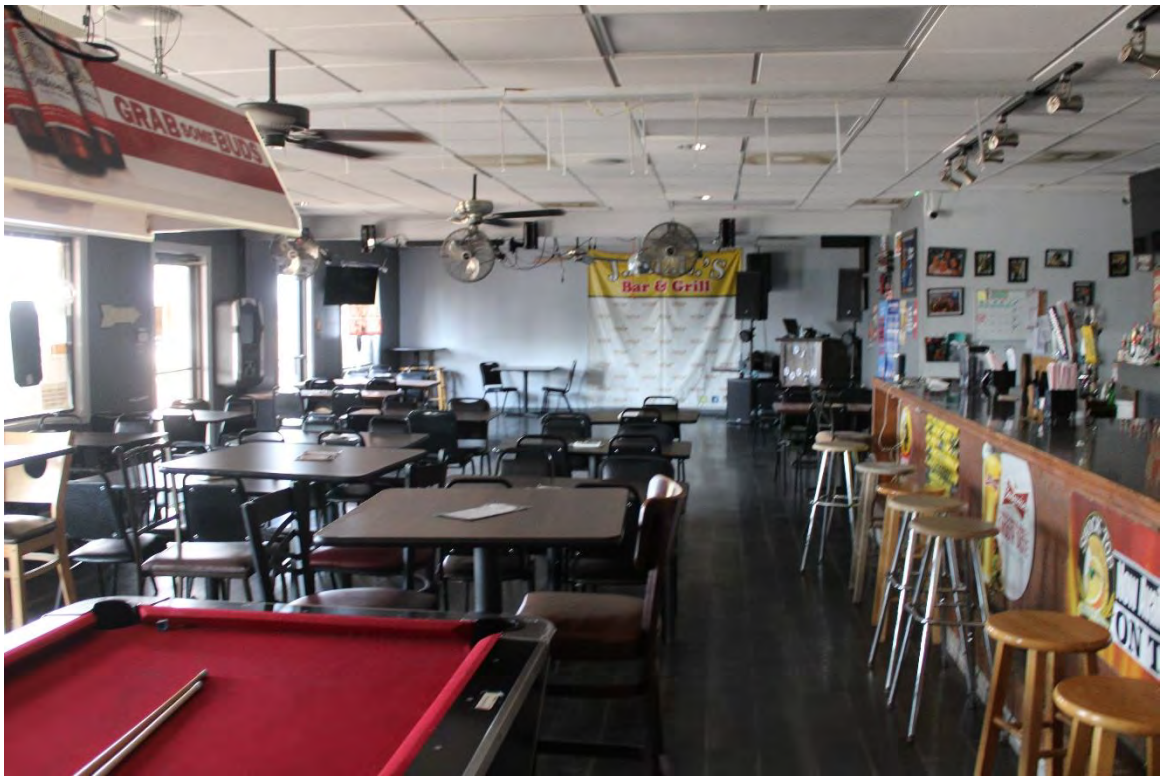
Sports - Grill - Bar

PICTURES





PICTURES


GRAB SOME BUDS
Bar & Grill


GRAB SOME BUDS
Budweiser
BEVERAGES
Coca-Cola
Now Available
Imperial

MENU



Menu

Appetizers

Pretzel Bites	$9
Onion Rings with Fries	$10
Mozzarella Sticks with Fries	$8
Fried Pickles top with Fries	$8
Jalapeño Poppers with Fries	$8
Order of Fries	$5
Cheese Fries /Chili Cheese Fries	$8
Bacon Loaded Fries (Cheese, Ranch, Bacon Bites)	$9
Buffalo Fries (Chicken, Sauce, Ranch)	$9
Triple Dip (White Cheese, Avocado, Salsa)	$12

Meals

12"Flat Pepperoni Pizza	$12
Chicken Tender with Fries	$10
All American Cheese Burger	$9.5
Southern-Style Chicken Burger (Lettuce, Tomatoe, Pickle)	$9
Egg Rolls (2)	$7
Panchos (Chicken, Beans, Cheese, Lettuce, Tomatoe, Sour Cream)	$12
Chicken Quesadilla (Chicken, Bell Pepper, Cheese)	$10
Wings with Fries (Mild, Hot Mix, Lemon Pepper, BBQ)	
10 Wings	$13
15 Wings	$17
Combo #2 6 Wings, 6 Onions Rings with Fries	$15
Combo #3 5 Wings, 3 Chicken Strips with Fries	$15
Combo # 5 5 Wings, 3 Jalapeño Poppers, 3 Cheese Sticks w/Fries	$17

ALL DAY SPECIALS

FIREBALL $3

MARGARITA SHOT $4

MEXICAN LOLLIPOP $5

HAPPY HOUR

TUESDAY- FRIDAY

4-8 P.M.

TABC LICENSE

4/25/25, 2:38 PM Public Inquiry System

Back Export to Excel

Print Results

License #:	MB892249		
AIMS License Type:	MB		
AIMS License #:	104158257		
Trade Name:	J.A.L.L.'S SPORTS BAR AND GRILL		
Owner:	Leticia Ramirez		
Location Address:	1810 W GRIFFIN PKWY STE B MISSION , TX 785727358 UNITED STATES	**Mailing Address:**	3421 N MOOREFIELD RD MISSION , TX 785745008 United States
County:	Hidalgo	**Orig. Issue Date:**	12/5/2014
Status:	Active	**Exp. Date:**	12/4/2026
		Wine Percent:	
Location Phone No.:			
Subordinates:	LH		
Related To:		**Gun Sign:**	RED

https://apps.tabc.texas.gov/publicinquiry/StatusResults.aspx 1/1

MAILOUT LIST

PROP_ID	Property Owners (CUP 25-17)	addrDeliveryLine	addrCity	addrState	addrZip
582921	SANTIAGOS SELVIN & ERIKA	905 W B ST	MISSION	TX	78572-6170
592273	GOMEZ JAIME G & IRASEMA	1806 LIZ DR	MISSION	TX	78574-7351
592271	NAVA REYNALDO M RAMIREZ & MARIA I	1810 LIZ DR	MISSION	TX	78574-7351
582873	ATCP MISSION LLC	3578 LA PLAZA DR	BREA	CA	92823-6379
592227	VAUGHN CORNELIUS ALEXANDER	1809 LIZ DR	MISSION	TX	78574-7328
592225	LOPEZ ANGEL M	202 CASTILLOS & DIAMANTES	MISSION	TX	78572
582909	MARTINEZ EDUARDO & DAISY A VELA	509 S RESPLANDOR ST	MISSION	TX	78572-9736
592223	HERNANDEZ GUSTAVO C & CAMILA GARZA	1801 LIZ DR	MISSION	TX	78574
592274	RAYA SALVADOR JR & ADRIANA E	1804 LIZ DRIVE	MISSION	TX	78574-7351
592272	RODRIGUEZ MARTHA M	1808 LIZ DR	MISSION	TX	78574-7351
592270	BROWNING EDWARD LEE & MONICA DE LA ROSA	1812 LIZ DR	MISSION	TX	78574-7351
592226	GARZA HECTOR & SANDRA	1807 LIZ DR	MISSION	TX	78574-7328
592224	GARCIA ROEL G & ENEDELIA	592 POSADA ST	RIO GRANDE CITY	TX	78582-6467
592231	TREVINO MYRNA A	1817 LIZ DR	MISSION	TX	78574-7328
592230	ZAMORA RUBEN & JUANITA TAYLOR	1815 LIZ DR	MISSION	TX	78574-7328
592229	AP PROPERTIES LP	11916 N BRYAN ROAD	MISSION	TX	78573-6763
592228	ESPINOZA NIDIA E	1811 LIZ DR	MISSION	TX	78574-7328
582915	DUQUE CESAR TREVINO	839 RICARDO AVE	MISSION	TX	78574-5210
582920	RIO CREATIVE	727 W PALMA VISTA DR STE A	MISSION	TX	78572-2124
582913	MARTINEZ EDUARDO	509 S RESPLANDOR	MISSION	TX	78572-9736
582916	T FREIGHT LLC	1901 W GRIFFIN PKWY	MISSION	TX	78572-7365
582914	ALANIZ ROBERT	1903 W GRIFFIN PKWY	MISSION	TX	78572
582923	VALERIA'S BAKERY LLC	716 E JERSEY MEADOW AVE	MCALLEN	TX	78503-1929
582864	MAROMATO LLC	1905 JIM SCHRODER DR	MISSION	TX	78573-8409
582869	RAMIREZ GUILLERMO & LETICIA	3421 N MOOREFIELD RD	MISSION	TX	78574-5008
582871	CASTILLO AURORA & JESUS D	1710 BARNES ST	MISSION	TX	78572-7217
582863	GARCIA FAUSTINO	1801 W PALMA VISTA DR	PALMVIEW	TX	78572-1887
582870	RAMIREZ GUILLERMO & LETICIA	3421 N MOOREFIELD RD	MISSION	TX	78574-5008
582872	CASTILLO AURORA & JESUS D	1710 BARNES ST	MISSION	TX	78572-7217
582865	MAROMATO LLC	1905 JIM SCHRODER DR	MISSION	TX	78573-8409
582866	MAROMATO LLC	1905 JIM SCHRODER DR	MISSION	TX	78573-8409
582867	MAROMATO LLC	1905 JIM SCHRODER DR	MISSION	TX	78573-8409
582868	OK CORRAL ENTERPRISES LLC	1812 W GRIFFIN PKWY	MISSION	TX	78572-7350
582917	MARTINEZ EDUARDO	509 S RESPLANDOR ST	MISSION	TX	78572-9736

ORDINANCE NO. ____

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS GRANTING A CONDITIONAL USE PERMIT RENEWAL FOR THE SALE & ON-SITE CONSUMPTION OF ALCOHOLIC BEVERAGES – J.A.L.L.'S SPORTS BAR & GRILL, BEING LOTS 7 & 8, INSPIRATION POINT SUBDIVISION PHASE I IN A (C-3) GENERAL BUSINESS DISTRICT, LOCATE AT 1810 W. GRIFFIN PARKWAY, SUITES B, C, & D

WHEREAS, the City Council of the City of Mission finds that during consideration of the conditional use permit request of May 7, 2025, the Planning and Zoning Commission of the City of Mission upon duly recognized motion and second, voted to recommend to the City Council that the conditional use permit shown below be granted.

WHEREAS, The City Council of the City of Mission, held a public hearing at 4:30 p.m. Monday, May 12, 2025, in the Council Chambers of the City Hall to consider the following conditional use permit:

NOW THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS, THAT THE FOLLOWING CONDITIONAL USE PERMIT BE GRANTED:

Legal Description	Type	Conditions of Approval
1810 W. Griffin Parkway, Suites B, C, & D Lots 7 & 8, Inspiration Point Subdivision Phase I	Sale & On-Site Consumption of Alcoholic Beverages – J.A. L.L.'s Sports Bar & Grill in a (C-3) General Business District	1. 2-year re-evaluation to continue to assess this business, 2. Must comply with all City Codes (Building, Fire, Health, Noise, etc.) 3. Waiver of the 300' separation requirement from the residential neighborhoods 4. Uniform Security must be provided only during special events 5. CUP not transferable to others 6. Hours of operation are Monday – Friday from 4:00 pm to 12:00 am, Saturday from 4:00 pm to 1:00 am, and Sunday from 5:00 pm to 12:00 am

READ, CONSIDERED AND PASSED, this the 12th day of May, 2025.

_____
Norie Gonzalez Garza, Mayor

ATTEST:

_____
Anna Carrillo, City Secretary

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: May 12, 2025

PRESENTED BY: Xavier Cervantes, Director of Planning

AGENDA ITEM: Conduct a public hearing and consideration of a Conditional Use Permit for an Event Center - Elevated Events R.G.V., being Lot 12, Block 92, Mission Original Townsite, located at 523 N. Conway Avenue, Suite 3. Applicant: Savannah Pankratz, Adoption of Ordinance # _____ – Cervantes

NATURE OF REQUEST:

Project Timeline:

- February 18, 2025 – Application for Conditional Use Permit ("CUP") submitted to the City.
- March 6, 2025 – In accordance with State and local law, notice of required public hearings mailed to all property owners within 200 feet of subject tract.
- March 19, 2025 - Public hearing and consideration of requested Conditional Use Permit by the Planning and Zoning Commission (P&Z)
- March 19, 2025 – The public hearing was held by the Planning and Zoning Commission and tabled the item due to parking concerns.
- April 29, 2025 – In accordance with State and local law, notice of the required public hearing mailed to all property owners within 200 feet of subject tract.
- May 7, 2025 – Consideration of the requested conditional use permit by the Planning and Zoning Commission
- May 12, 2025 – Public hearing and consideration of the requested conditional use permit by the City Council.

Summary:

- The site is located at the Southwest corner of N. Conway Ave and W. 6th Street.
- Pursuant to Section 1.43(3)(F) of the City of Mission Code of Ordinances, an Event Center requires the approval of a conditional use permit by the City Council.
- The building was built in 1932, 1st floor is used as a restaurant and the 2nd floor was used as office space.
- The applicant is leasing the second floor for an Event Center. According to the applicant she will be providing services for a variety of gatherings. The applicant desires to have corporate meetings, small weddings, social celebrations and community functions at this site.

- Proposed activities: The venue features several distinct event spaces, The Terrace lounge (indoor and outdoor area), the Grand Hall (main corridor), Vista Lounge, Solace Lounge, the Cathedral Hall (the largest event space), the Magnolia Room and Conway Suites serve as additional space for meetings, workshops, or private gatherings.
- The proposed hours of operation are as follows: Every day from 8:00am to 12:00am
- Staff: 1 employee
- Parking: Due to the total of 177 proposed chairs, a total of 59 parking spaces are required. There is a total of 8 parking spaces along the west side of the building. This property is located within the Mission's Central Business District and, therefore, is exempt from parking requirements for the existing structure. The priest of the Our Lady of Guadalupe Church has allowed the use of the church parking lot for the venue's use, when not in use by the church. The church parking lot has 59 parking spaces across the street from the proposed venue to the north.
- The Planning Staff has not received any objections to the request from the surrounding property owners. Staff mailed out (25) legal notices to surrounding property owners.
- In accordance with the zoning ordinance, the P&Z and City Council may impose requirements and conditions of approval as are needed to ensure that a use requested by a conditional use permit is compatible and complementary to adjacent properties.

STAFF RECOMMENDATION:

- 2 year permit to evaluate the parking situation
- Must comply with all City Codes (Building, Fire, Health, Signage, etc.)
- Must acquire a business license prior to occupancy
- Hours of operation are Every day from 8:00 am to 12:00am
- Must comply with the noise ordinance

Departmental Approval: N/A

Advisory Board Recommendation: Approval

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE: **APPROVED:** _____

DISAPPROVED: _____

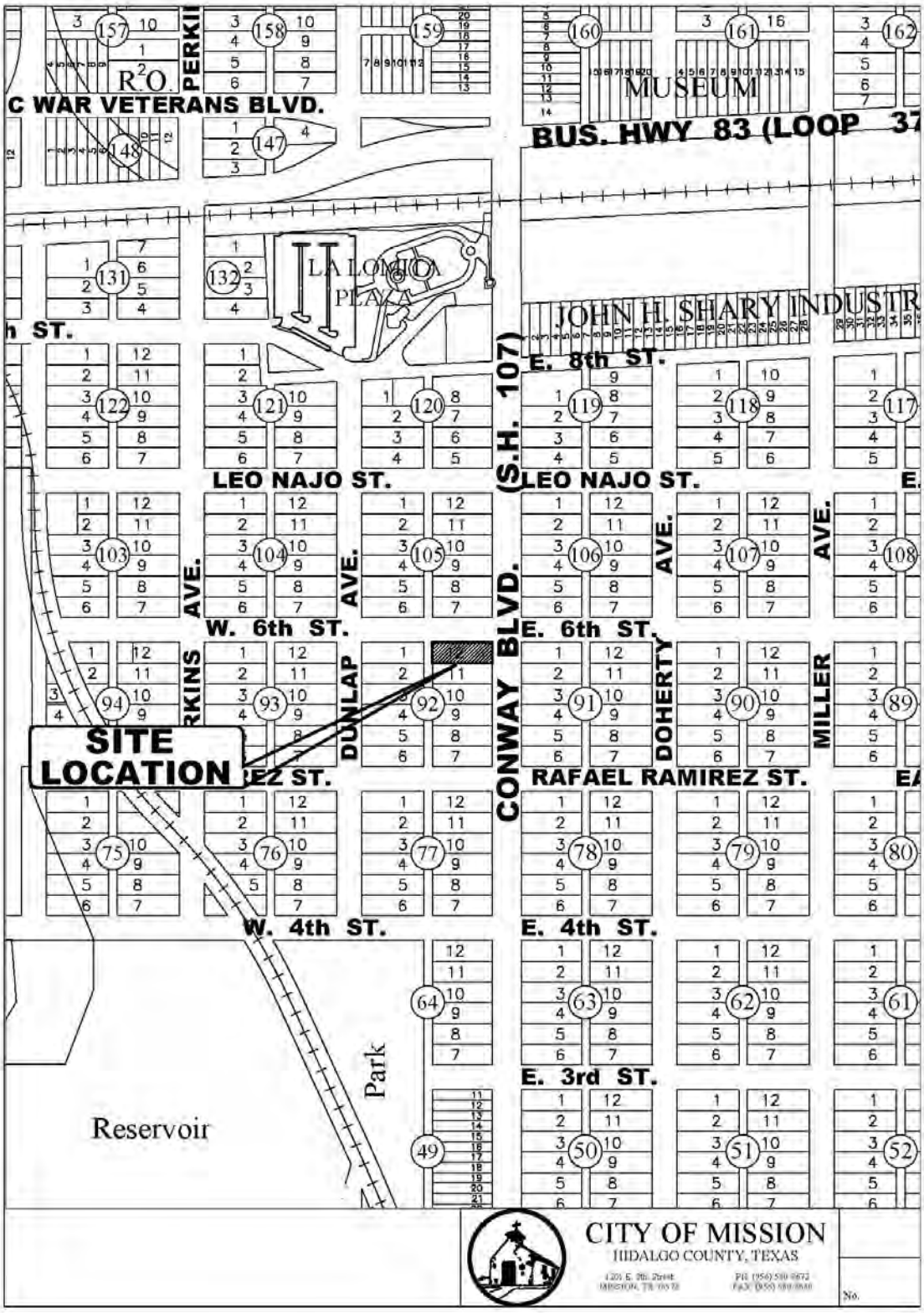
TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING_____

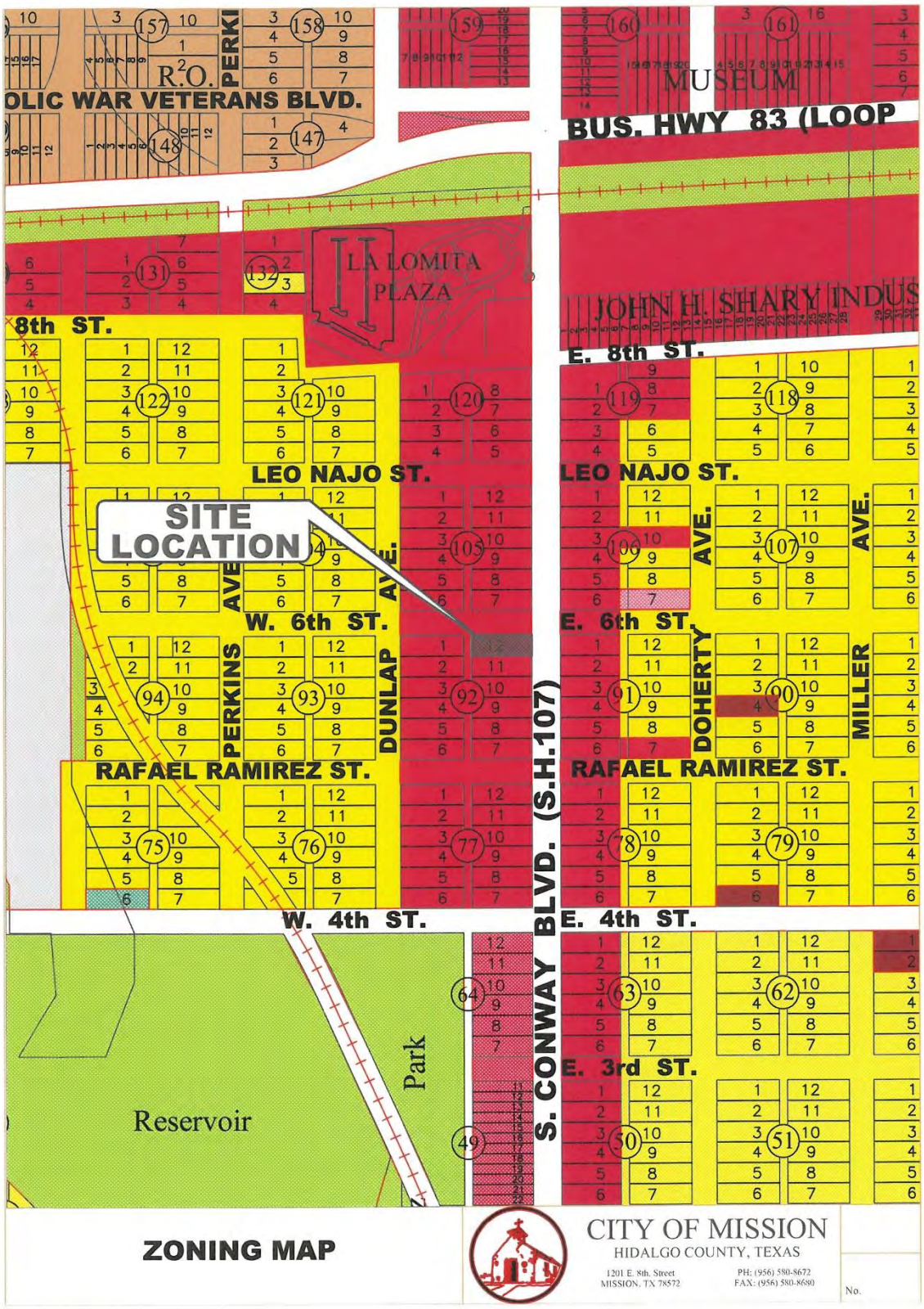
VICINITY MAP



AERIAL



PICTURES

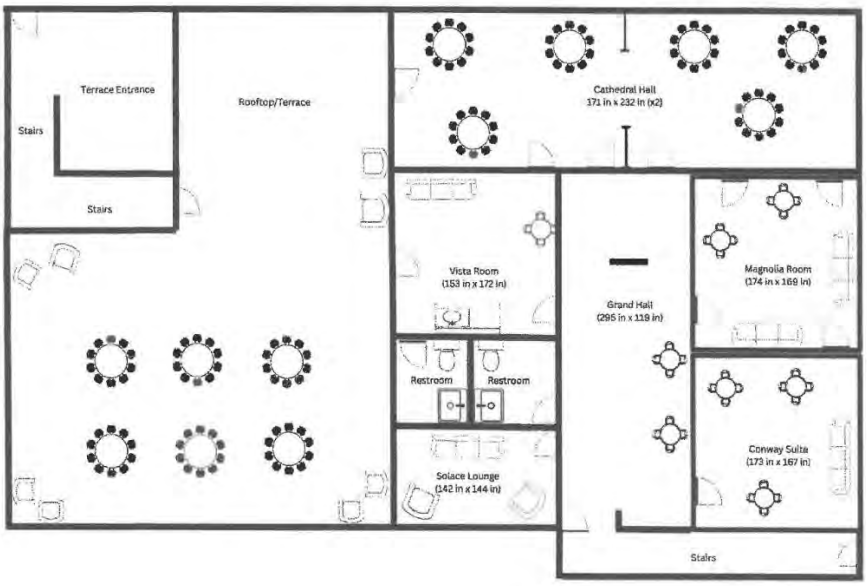

OLIC WAR VETERANS BLVD.
PERKI
R.O.
MUSEUM
BUS. HWY 83 (LOOP
LA LOMITA PLAZA
JOHN H. SHARY INDUS
8th ST.
E. 8th ST.
LEO NAJO ST.
LEO NAJO ST.
SITE LOCATION
AVE.
AVE.
AVE.
AVE.
W. 6th ST.
E. 6th ST.
PERKINS
DUNLAP
DOHERTY
MILLER
RAFAEL RAMIREZ ST.
RAFAEL RAMIREZ ST.
S. CONWAY BLVD. (S.H.107)
W. 4th ST.
E. 4th ST.
E. 3rd ST.
Reservoir
Park
ZONING MAP
CITY OF MISSION
HIDALGO COUNTY, TEXAS
1201 E. 8th. Street
MISSION, TX 78572
PH: (956) 580-8672
FAX: (956) 580-8680
No.

PICTURES

Street View from N. Conway Ave



FLOOR PLAN



MAILOUT LIST

PROP_ID	Property Owners (CUP25-2)	addrDeliveryLine	addrCity	addrState	addrZip
239323	OCHOA MANUEL & MARIA C	8416 ZURICH AVE	MISSION	TX	78573-3888
239385	FR ROY SNIPES	620 N DUNLAP AVE	MISSION	TX	78572-5150
239326	GUEVARA NORMA	507 N CONWAY	MISSION	TX	78572-5355
239396	CANIZALES ROGELIO AREVALO	1308 SAMANTHA ST	MISSION	TX	78574-3610
239327	VARCO INVESTMENTS LTD	700 E LEVEE ST STE 101	BROWNSVILLE	TX	78520-5267
239321	GUZMAN ISMAEL & ALMA M	506 N DUNLAP AVE	MISSION	TX	78572-5102
239320	MORENO ROY & BIANCA HILARIA	508 N DUNLAP AVE	MISSION	TX	78572-5102
239319	TAMAYO NOEMI CASTILLO ETAL	1111 W YUCCA	MCALLEN	TX	78504
239318	DE LA CRUZ CONSUELO	121 W 6TH ST	MISSION	TX	78572-5121
239330	RGV PALMS PROPERTIES LLC	523 N CONWAY AVE STE 3	MISSION	TX	78572-5373
239329	GONZALEZ MARIA YOLANDA N	1603 DOHERTY	MISSION	TX	78572-4020
239328	INNOVATIVE DISABILITY CONSULTING INC	515 N CONWAY AVE	MISSION	TX	78572
239310	BDSO LLC	500 N CONWAY AVE	MISSION	TX	78572-5356
239307	LOPEZ ONESIMO & AURORA	1632 N BRYAN RD	MISSION	TX	78572-3020
239387	OUR LADY OF GUADALUPE	620 N DUNLAP AVE	MISSION	TX	78572-5150
239386	OUR LADY OF GUADALUPE	620 N DUNLAP AVE	MISSION	TX	78572-5150
344593	ROMAN CATHOLIC DIOCESE OF BROWNSVILLE	PO BOX 2279	BROWNSVILLE	TX	78522-2279
239304	CITY OF MISSION	1201 E 8TH ST	MISSION	TX	78572-5812
239306	GONZALEZ MARIA YOLANDA N	1603 DOHERTY	MISSION	TX	78572-4020
239309	CARDENAS ESMERALDA	405 RIO GRANDE DR	MISSION	TX	78572-7480
239308	FUENTES ALFREDO	650 MAIN ST	FORDS	NJ	08863-1447
239325	ARELLANO JOSE SANTOS & CYNTHIA	PO BOX 1434	SAN JUAN	TX	78589-1434
239322	OCHOA MANUEL & MARIA C	8416 ZURICH AVE	MISSION	TX	78573-3888
239305	ALEMAN JUAN	1800 CHERIL RD	MISSION	TX	78573-9108

ORDINANCE NO. ___

An Ordinance of the City Council of The City of Mission, Texas Granting a Conditional Use Permit for an Event Center - Elevated Events R.G.V., being Lot 12, Block 92, Mission Original Townsite, located at 523 N. Conway Avenue Ste. 3

WHEREAS, the City Council of the City of Mission finds that during consideration of the conditional use permit request of May 7, 2025, the Planning and Zoning Commission of the City of Mission upon duly recognized motion and second, voted to recommend to the City Council that the conditional use permit shown below be granted.

WHEREAS, The City Council of the City of Mission, held a public hearing at 4:30p.m. Monday, May 12, 2025, in the Council Chambers of the City Hall to consider the following conditional use permit:

NOW THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS, THAT THE FOLLOING CONDITIONAL USE PERMIT BE GRANTED:

Legal Description	**Type**	**Conditions of Approval**
523 N. Conway Avenue Being Lot 12, Block 92, Mission Original Townsite	Event Center – Elevated Events	1. 1 year permit to evaluate the parking situation 2. Must comply with all City Codes (Building, Fire, Health, Signage, etc.) 3. Must acquire a business license prior to occupancy 4. Hours of operation are Every day from 8:00 am to 12:00 am 5. Must comply with the noise ordinance 6. Must obtain a registration number from the Texas Department of Licensing and Regulation for compliance with the Americans with Disabilities Act before a business license can be issued.

READ, CONSIDERED AND PASSED, THIS THE 12th day of May, 2025

_____
Norie Gonzalez Garza, Mayor

ATTEST:

_____
Anna Carrillo, City Secretary

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: May 12, 2025

PRESENTED BY: Xavier Cervantes, Director of Planning

AGENDA ITEM: Conduct a public hearing and consideration of Resolution No.____ for a license to encroach to keep a gate in a public alley at the Southwest corner of the Tolle Subdivision. Applicant: Jose and Jeanette Muniz - Cervantes

NATURE OF REQUEST:

Project Timeline:

- March 13, 2025 – Formal request to encroach on city property submitted to the City.
- April 15, 2025 – Temporary approval by the city for the placement of the gate within the public alley
- May 12, 2025 – Consideration and possible action to execute License Agreement by the City

Summary:

- Mr. and Mrs. Muniz desire the keep the desired gate at the Southwest corner of their subdivision for safety purposes. They reside at the property located Northeast of the gate.
- According to Mr. Muniz, the alley is being used as a street and as a shortcut to the nearby highway, creating significant safety concerns for the residents.

STAFF RECOMMENDATION:

Staff recommends disapproval. If the Council desires to approve the license to encroach, staff recommends that the license be subject to the following:

1. The City reserves the right at any time now or in the future to remove the proposed improvements within the public alley for any reason, and shall not be required to provide reimbursement for the improvements.
2. The proposed improvements shall conform to City standards and shall not be constructed in such a manner as to cause a nuisance or storm water runoff onto adjacent properties.
3. That Jose and Jeanette Muniz, its representatives, heirs, administrators, successors and assigns shall indemnify and hold the CITY OF MISSION harmless from any claim, suit, demand, or judgement arising from the encroachment of said items as described in this Revocable License To Encroach regardless of whether or not such claim, suit demand, or judgement results from injuries, death or property damage caused by the sole, joint or concurrent negligence or gross negligence of the CITY OF MISSION.
4. The Licensee must obtain all necessary permits and approvals prior to the use of the property.
5. The Licensee must maintain the said property area in a safe and clean condition.

Departmental Approval: N/A

Advisory Board Recommendation: N/A

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE: **APPROVED:** _____

DISAPPROVED: _____

TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING_____

AERIAL PHOTO



PHOTO OF THE GATE



RESOLUTION NO. _____

STATE OF TEXAS
COUNTY OF HIDALGO

KNOW ALL MEN BY THESE PRESENTS:

REVOCABLE LICENSE TO ENCROACH

The CITY OF MISSION, TEXAS a home rule municipal corporation of 1208 E. 8th Street, Mission Texas 78572, herein after referred to as grantor has hereby GRANTED, AND CONVEYED and by these present does GRANT, AND CONVEY unto Jose and Jeanette Muniz a Revocable License to Encroach by allowing a gate in a public alley at the Southwest corner of the Tello Subdivision, City of Mission, Hidalgo County, Texas, said encroachment consisting of a metal gate on said strip of land as described on the attached map hereto and incorporated herein by reference as EXHIBIT "A".

As a condition precedent to the granting of this license to encroach:

1. The City reserves the right at any time now or in the future to remove the gate within the public alley for any reason, and shall not be required to provide reimbursement for the improvements.
2. The proposed improvements shall conform to City standards and shall not be constructed in such a manner as to cause a nuisance or storm water runoff onto adjacent properties.
3. That Jose & Jeanette Muniz, its representatives, heirs, administrators, successors and assigns shall indemnify and hold the CITY OF MISSION harmless from any claim, suit, demand, or judgement arising from the encroachment of said items as described in this Revocable License To Encroach regardless of whether or not such claim, suit demand, or judgement results from injuries, death or property damage caused by the sole, joint or concurrent negligence or gross negligence of the CITY OF MISSION.
4. The Licensee must obtain all necessary permits and approvals prior to the use of the property.
5. The Licensee must maintain the said property area in a safe and clean condition.

The License to Encroach granted hereby is revocable at the will and pleasure of the CITY OF MISSION.

CONSIDERED AND APPROVED THIS 12th day of May, 2025 at a regular meeting of the City of Mission City Council.

CITY OF MISSION

_____
Norie Gonzalez Garza, Mayor

ATTEST:

_____
Anna Carrillo, City Secretary

ACKNOWLEDGEMENT

STATE OF TEXAS
COUNTY OF HIDALGO

This instrument was acknowledged before me on _____, 2025 by Norie Gonzalez Garza, Mayor of the City of Mission.

_____
Notary Public, State of Texas

My Commission Expires:_____

ACKNOWLEDGEMENT

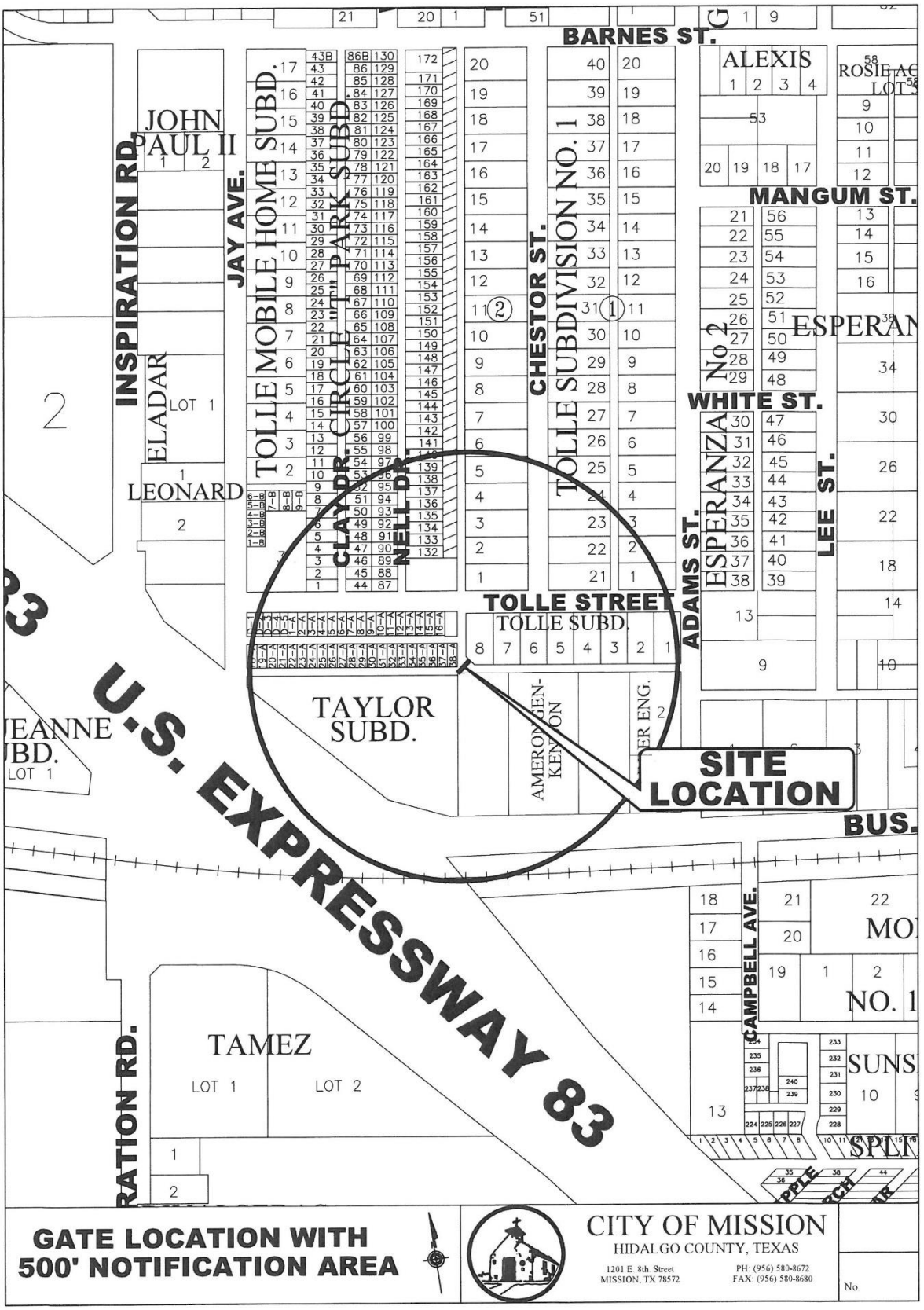
STATE OF TEXAS
COUNTY OF HIDALGO

This instrument was acknowledged before me on _____, 2025 by Jose and Jeanette Muniz.

_____
Notary Public, State of Texas

My Commission Expires:_____

EXHIBIT "A"


BARNES ST.
ALEXIS
MANGUM ST.
JOHN PAUL II
INSPIRATION RD.
JAY AVE.
TOLLE MOBILE HOME SUBD.
CIRCLE "T" PARK SUBD.
CLAY DR.
NELL DR.
CHESTOR ST.
TOLLE SUBDIVISION NO. 1
ESPERANZA No 2
WHITE ST.
ADAMS ST.
LEE ST.
ELADAR
LOT 1
LEONARD
TOLLE STREET
TOLLE SUBD.
TAYLOR SUBD.
AMERIGEN-KEN ON
SITE LOCATION
U.S. EXPRESSWAY 83
BUS.
CAMPBELL AVE.
TAMEZ
LOT 1
LOT 2
GATE LOCATION WITH 500' NOTIFICATION AREA
CITY OF MISSION
HIDALGO COUNTY, TEXAS
1201 E 8th Street
MISSION, TX 78572
PH: (956) 580-8672
FAX: (956) 580-8680
No.

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: May 12, 2025

PRESENTED BY: Juan Pablo "JP" Terrazas, P.E., Assistant City Manager

AGENDA ITEM: Approval of proposed site location for Sanitation/Fleet Department Facility - Terrazas

NATURE OF REQUEST:

The proposed site under consideration is a 10-acre, city-owned property located approximately ¼ mile north of Conway Avenue on Abelino Farias Street.

BUGETED: Yes **FUND:** _____ **ACCT. #:** _____

BUDGET: $ _____ **EST. COST:** $ _____ **CURRENT BUDGET BALANCE:** $ _____

BID AMOUNT: $ _____

STAFF RECOMMENDATION:

Approval

Departmental Approval: N/A

Advisory Board Recommendation: N/A

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE:

APPROVED: _____

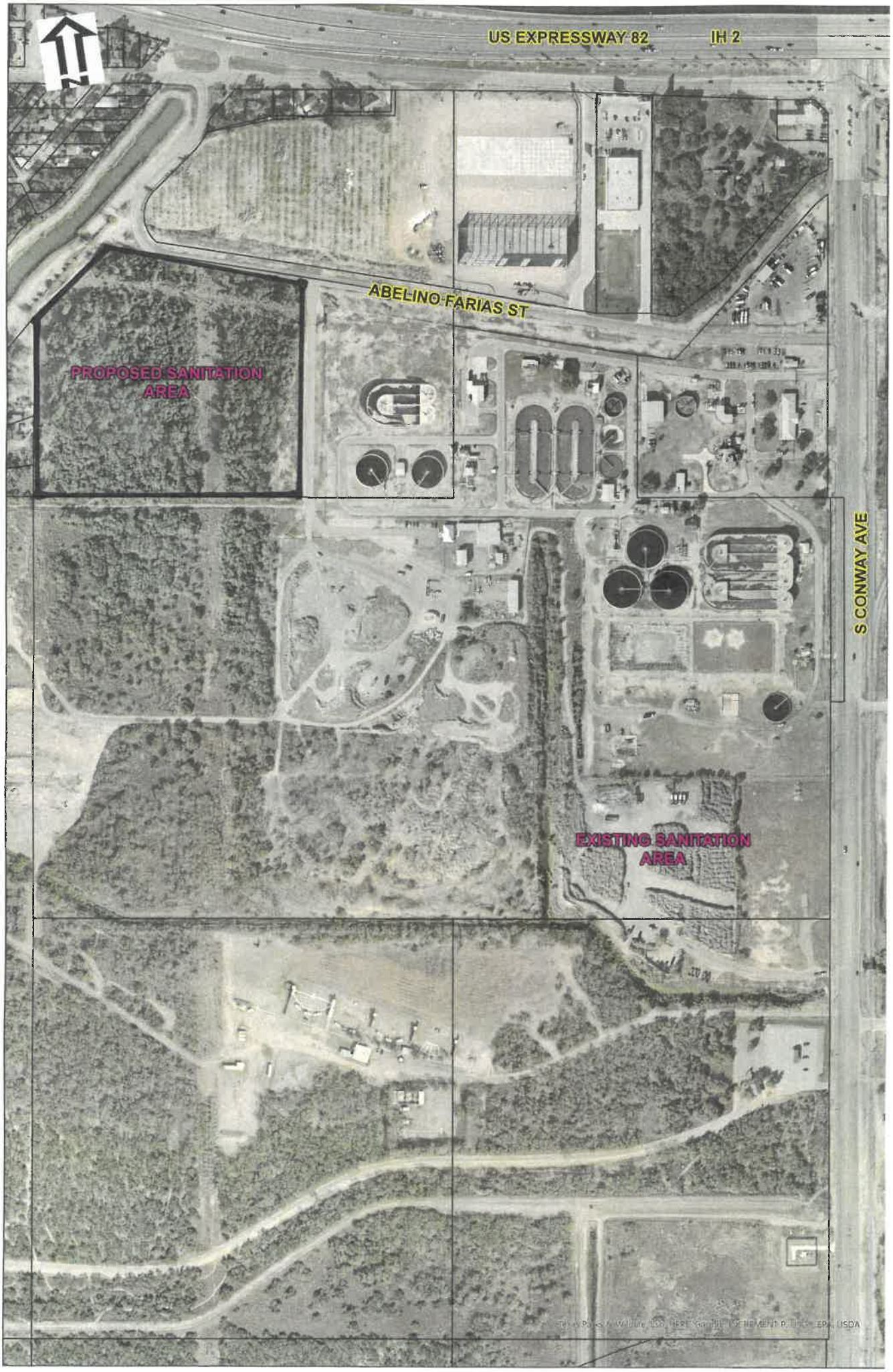
DISAPPROVED: _____

TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING _____


US EXPRESSWAY 82
IH 2
ABELINO FARIAS ST
PROPOSED SANITATION AREA
S CONWAY AVE
EXISTING SANITATION AREA

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: May 12, 2025

PRESENTED BY: Cesar Torres, Chief of Police

AGENDA ITEM: Request for the implementation of a speed hump in the area of 2400 Pebble Drive, in accordance with the City of Mission Code of Ordinances, Division 5, Speed humps, Section 110.351 to Section 110.354 – Torres

NATURE OF REQUEST:

The Mission Police Department received a request for a speed hump in the area of 2400 Pebble Drive. Representatives of the area previously filed an application with the City of Mission for the aforementioned speed hump. After review of the application by the City of Mission Planning Department, it was confirmed that over sixty-six percent of the homeowners were in favor of the placing of speed humps on their street. On March 05, 2025, the Traffic Safety Committee met and reviewed the request. The Traffic Safety Committee recommended implementing the requested speed humps in the area of 2400 Pebble Drive. Staff recommends denial based on traffic study results. The request is being forwarded to you for your review and consideration.

BUDGETED: _____ **FUND:** _____ **ACCT. #:** _____

BUDGET: _____ **EST. COST:** _____ **CURRENT BUDGET BALANCE:** _____

BID AMOUNT: $ _____

STAFF RECOMMENDATION:

Denial based on traffic study conducted

Departmental Approval: N/A

Advisory Board Recommendation: Approval

City Manager's Recommendation: Denial *MRP*

RECORD OF VOTE:

APPROVED: _____

DISAPPROVED: _____

TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING _____



Traffic Analysis Report

Pebble Dr

Prepared by Traffic Det. Artemio Garcia #562

Mission Police Department Traffic Bureau

This analysis report pertains to **Pebble Drive**, specifically the section between Sycamore Avenue and Hackberry Avenue (addresses **2401 to 2481 Pebble Drive**). The analysis was conducted on **Wednesday, the 19th, Thursday, the 20th, and Friday, the 21st of March 2025.**

The recorded speeds of vehicles traveling in this area during the specified days were measured using a self-calibrated **STALKER Lidar LR** handheld radar gun. The vehicle used for this analysis was an unmarked black Ford Explorer SUV.







*All photos taken by Traffic Det. A. Garcia #562.

Wednesday 19,2025 from 8am to 12pm (4hrs)

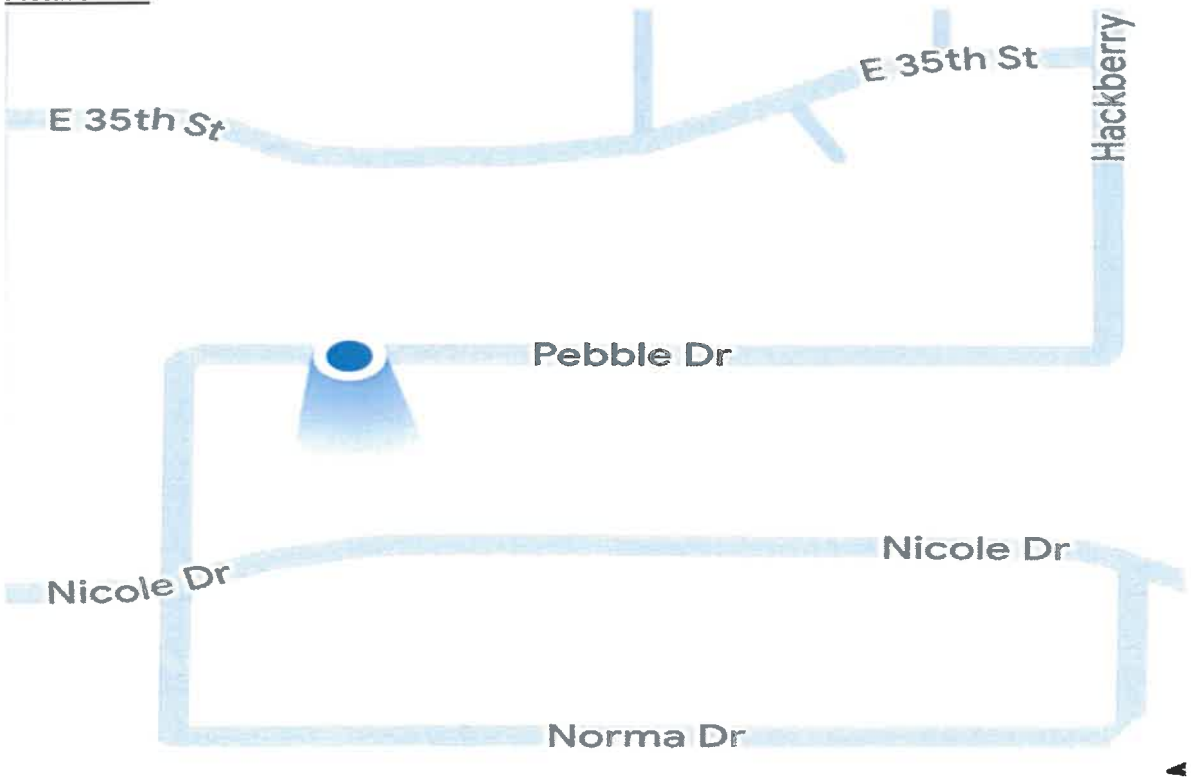
On the first day, the report was taken from a parked position at **2406 Pebble Drive**, facing eastbound (Pictures **W-A** and **W-B**).

	Time	Direction of travel	Miles Per hour
1-	8:15am	westbound	18
2-	8:34am	eastbound	16
3-	8:35am	westbound	15
4-	8:37am	eastbound	22
5-	8:40am	westbound	22
6-	8:49am	westbound	17
7-	8:57am	westbound	22
8-	9:05am	eastbound	20
9-	9:15am	westbound	22
10-	9:16am	westbound	24
11-	9:19am	eastbound	19
12-	9:23am	westbound	26
13-	9:23am	westbound	20
14-	9:31am	eastbound	21
15-	9:39am	eastbound	22
16-	9:43am	eastbound	19
17-	9:54am	westbound	20
18-	9:58am	westbound	20
19-	10:03am	westbound	18
20-	10:18am	eastbound	30
21-	10:25am	eastbound	18
22-	10:37am	westbound	24
23-	10:42am	eastbound	23
24-	10:47am	eastbound	27
25-	10:48am	westbound	17
26-	10:53am	westbound	22
27-	10:57am	eastbound	20
28-	11:10am	eastbound	18
29-	11:10am	eastbound	17
30-	11:11am	westbound	25
31-	11:42am	eastbound	15
32-	11:47am	eastbound	29
33-	11:49am	westbound	31
34-	11:52am	eastbound	19
35-	11:53am	eastbound	27
36-	11:57am	westbound	24
37-	12:00pm	westbound	18

Picture W-A



Picture W-B



Thursday 20, 2025 from 11am to 3pm (4hrs)

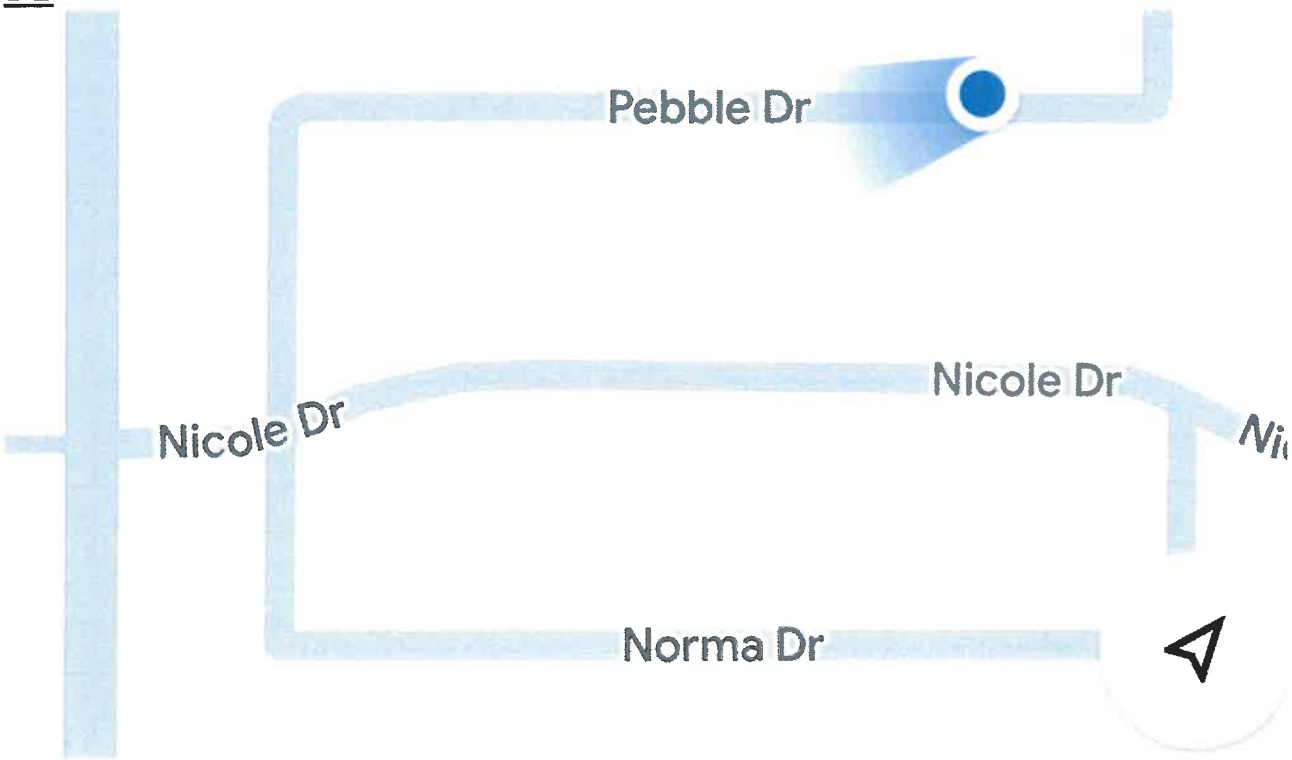
On the second day, the report was taken from a parked position at **2423 Pebble Drive**, facing westbound (Pictures **T-A** and **T-B**).

	Time	Direction of travel	Miles Per hour
1-	11:10am	eastbound	17
2-	11:37am	eastbound	27
3-	11:46am	westbound	15
4-	11:55am	westbound	24
5-	11:55am	eastbound	32
6-	11:59am	westbound	20
7-	12:12pm	westbound	28
8-	12:17pm	westbound	22
9-	12:19pm	westbound	31
10-	12:29pm	westbound	18
11-	12:58pm	eastbound	19
12-	1:07pm	eastbound	18
13-	1:10pm	eastbound	19
14-	1:13pm	eastbound	30
15-	1:15pm	eastbound	38
16-	1:42pm	eastbound	19
17-	1:43pm	westbound	26
18-	1:45pm	eastbound	21
19-	1:45pm	eastbound	21
20-	1:51pm	eastbound	26
21-	1:58pm	eastbound	25
22-	2:00pm	eastbound	25
23-	2:26pm	westbound	17
24-	2:42pm	eastbound	20
25-	2:46pm	westbound	19
26-	2:50pm	westbound	24
27-	3:00pm	eastbound	20

T-A



T-B



Friday 21, 2025 from 3pm to 7pm (4hrs)

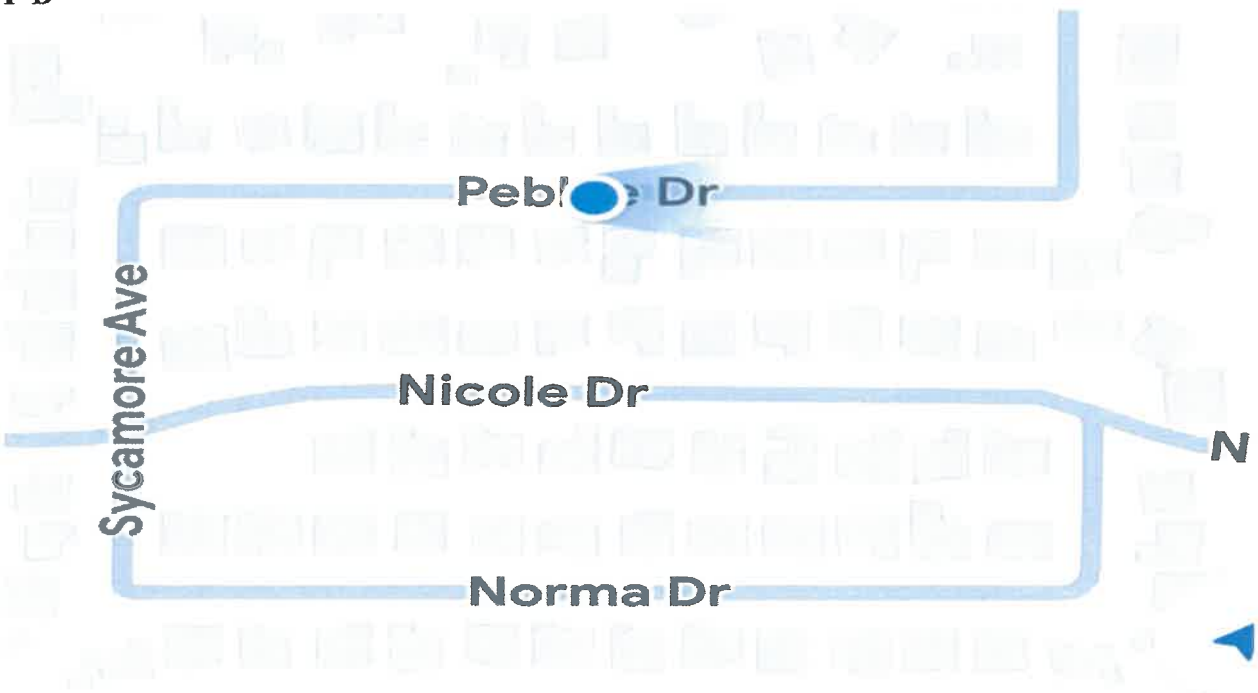
On the third day, the report was taken from a parked position at **2416 Pebble Drive**, facing eastbound (Pictures **F-A** and **F-B**).

	Time	Direction of travel	Miles Per hour
1-	3:05pm	westbound	19
2-	3:12pm	eastbound	24
3-	3:35pm	eastbound	22
4-	3:37pm	westbound	24
5-	3:50pm	westbound	25
6-	3:50pm	westbound	16
7-	3:51pm	eastbound	26
8-	3:52pm	eastbound	16
9-	3:54pm	eastbound	17
10-	4:01pm	eastbound	20
11-	4:01pm	westbound	15
12-	4:13pm	eastbound	20
13-	4:20pm	westbound	12
14-	4:33pm	eastbound	17
15-	4:52pm	eastbound	23
16-	4:59pm	eastbound	19
17-	5:04pm	westbound	20
18-	5:06pm	westbound	24
19-	5:07pm	westbound	17
20-	5:07pm	westbound	15
21-	5:11pm	westbound	20
22-	5:12pm	westbound	17
23-	5:16pm	westbound	27
24-	5:18pm	eastbound	20
25-	5:18pm	eastbound	24
26-	5:20pm	eastbound	21
27-	5:36pm	eastbound	19
28-	5:46pm	eastbound	22
29-	5:59pm	eastbound	22
30-	6:10pm	westbound	20
31-	6:28pm	eastbound	20
32-	6:36pm	eastbound	22
33-	6:49pm	eastbound	26

F-A



F-B



List of vehicles traveling at 30 MPH or over in each day.

- Wednesday, March 19, 2025: One vehicle at **30** mph and One vehicle at **31** mph.

- Thursday, March 20, 2025: One vehicle at **32** mph, one vehicle at **31** mph, one vehicle at **30** mph and one vehicle at **38** mph.

- Friday, March 21, 2025: Zero vehicles at 30 mph or above.



Speed Survey

2400 Pebble Drive, Mission, Texas

Prepared by:

Traffic Investigator Abraham Sanchez #648

A speed study for the 2400 block of Pebble Drive was conducted from December 30, 2024 to January 6, 2025. The study was conducted after residents in the area expressed concerns of "speeding vehicles" in the area.

The area in question is a portion of Pebble Drive within the City of Mission which connects Sycamore Avenue and Hackberry Avenue (IMAGE 1). That stretch of Pebble Drive is approximately 930 feet in length (0.17 miles) and is a residential area with 12 houses on either side of the street (IMAGE 2).

The roadway itself measures approximately 30 feet in width and has concrete curbs on either side (IMAGE 3). It is important to note that, like many neighborhoods in the City of Mission, there are vehicles parked parallel to the curb, therefore reducing the usable portion of the roadway. This roadway does not have any lane striping, nor does it have any speed limit signs (IMAGES 4-8).

As per **Texas Transportation Code Sec. 545.352 (b)(1)**, the Prima Facie Speed Limit for this roadway is 30 miles per hour since no speed limit sign is present and the street is located in an urban area.

In the speed study, it was found that 8,324 vehicles drove past the speed trailer between 12/30/24 and 01/06/25. Of the 8,324 vehicles logged, 147 of them were logged over 40 miles per hour (six over 55 miles per hour).

The **average speed** of vehicles logged in the study was **16.73 miles per hour**.

A records check of vehicle crashes on that stretch of roadway shows **no crashes** have occurred, dating back to the year 2016. Additionally, a check for calls for service for the area in question shows **no calls** for reckless drivers, crashes, nor any traffic-related offenses.

IMAGE 1

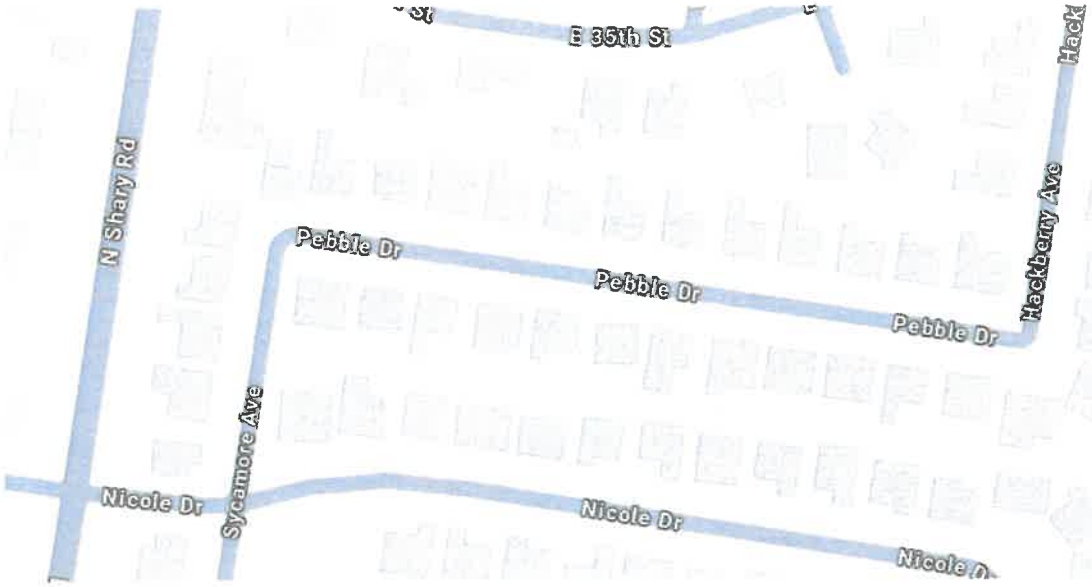


IMAGE 2

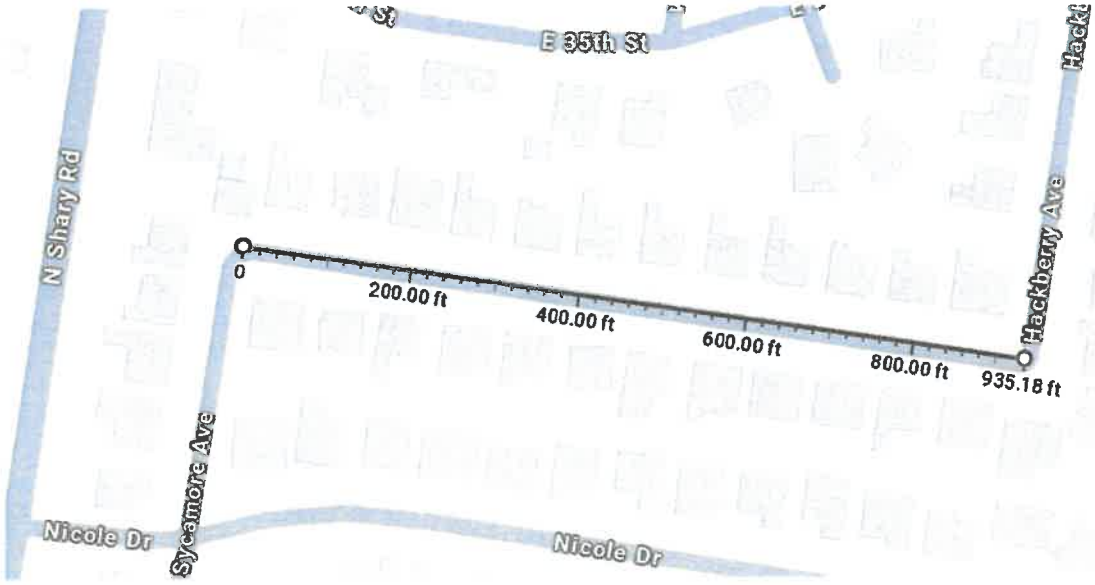


IMAGE 3



IMAGE 4 (INTERSECTION OF PEBBLE DRIVE AND SYCAMORE AVE FACING NORTHEAST)



IMAGE 5 (2400 BLOCK OF PEBBLE DRIVE FACING EAST)



IMAGE 6 (2400 BLOCK OF PEBBLE DRIVE FACING EAST)



IMAGE 7 (INTERSECTION OF PEBBLE DRIVE AND HACKBERRY AVENUE FACING EAST)



IMAGE 8 (INTERSECTION OF PEBBLE DRIVE AND HACKBERRY AVENUE FACING WEST)



We the undersigned owners of property within _____ hereby offer our support for our neighborhood's participation in the Speed Hump Program inclusive of our acknowledgement that our HOA will be responsible for the costs associated with said speed humps. (Multiple sheets can be used toward the petitioning process).

Printed Name	Property Along Street Segment	Signature
Printed Name	Property Along Street Segment	Signature
Printed Name	Property Along Street Segment	Signature
Printed Name	Property Along Street Segment	Signature
Printed Name	Property Along Street Segment	Signature
Printed Name	Property Along Street Segment	Signature
Printed Name	Property Along Street Segment	Signature
Printed Name	Property Along Street Segment	Signature

Contact Person Information

Each request for program participation must provide a contact person who owns property on the requested street within the study area's boundary. Please provide the name, address, and telephone number of the duly authorized HOA representative. The contact person will receive all correspondence and will be responsible for gathering evidence of support when requested.

Contact Name: Olga Yadira Serna HOA's Name: N/A

Address: 2416 Pebble Drive Mission, Texas 78574

Cell#: 956-616-7982 Phone #: _____ Email: olga-guerrero25@yahoo.com

I agree to be the contact person for the above HOA request, and I understand that a request does not guarantee installation of speed humps. Furthermore, I understand that a request may not be further considered if the City's study determines the street to not be eligible for the speed hump program.

Signature: Olga Yadira Serna

Date: 12-10-2024

Please Return Completed Form To:
City of Mission – Public Works Department (Speed Hump Program)
2801 N. Holland Avenue
Mission, Texas 78572

EXHIBIT "A"

REQUEST FOR SPEED HUMP INVESTIGATION

The following is a request form for speed humps (please feel free to submit this form as a formal request). Each request must contain the completed information as indicated in sections A, and B. The request will be processed in accordance with the provisions of the Speed Hump Policy, as may be amended from time to time.

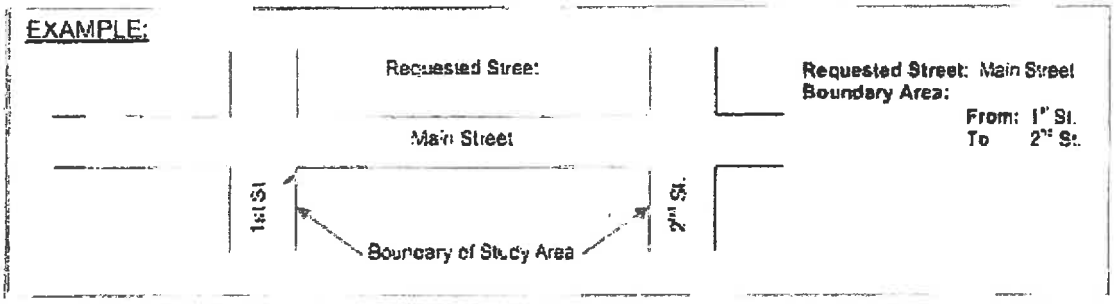
A. Street Study Information

Each request must provide the name of the street on which a study is requested, and the proposed boundaries of the street segment. Traffic studies will be conducted by the City of Mission only within the boundaries indicated. Please use street names for boundaries, not block ranges.
ONLY ONE STREET PER APPLICATION

Requested Street: 2416 Pebble Drive Mission Tx 78574

Boundary Area: From: _____

To: _____



B. Evidence of Neighborhood Support

The Homeowner's Association (HOA) must provide evidence of neighborhood support for participation in the program. The attached form can be used for this request. Evidence of support must be within the study area as identified in Section A above.

The HOA must secure at least 2/3rd of the owners' signatureswhose property abuts the proposed street segment.

CITY OF MISSION - Code Enforcement Dept.
PRELIMINARY LABEL LISTING

October 24, 2024

Account Number	Name	Legal Description
06910-02-000-0065-00 (897188)	RODRIGUEZ AMANDA ANN & ANDRES D 2917 SYCAMORE AVE MISSION TX 78574	ORCHARDS AT SHARY ROAD PH 2 LOT 65
06910-02-000-0066-00 (897189)	GAITAN DANIEL J & DAYNA L 2403 PEBBLE ST MISSION TX 78574	ORCHARDS AT SHARY ROAD PH 2 LOT 66
06910-02-000-0067-00 (897190)	PATTERSON JAMES MILTON & LINDA FAYE 2405 PEBBLE DR MISSION TX 78574	ORCHARDS AT SHARY ROAD PH 2 LOT 67
06910-02-000-0068-00 (897191)	LONGORIA JOAQUIN III & ANNA M 2407 PEBBLE DR MISSION TX 78574	ORCHARDS AT SHARY ROAD PH 2 LOT 68
06910-02-000-0069-00 (897192)	OCHOA RAMON GUADALUPE JR & MARLEN 2409 PEBBLE ST MISSION TX 78574	ORCHARDS AT SHARY ROAD PH 2 LOT 69
06910-02-000-0070-00 (897193)	GARCIA GABRIEL LOYA 2411 PEBBLE DR MISSION TX 78574	ORCHARDS AT SHARY ROAD PH 2 LOT 70
06910-02-000-0071-00 (897194)	ESPINOSA OSCAR & IRMA 2413 PEBBLE DR MISSION TX 78574	ORCHARDS AT SHARY ROAD PH 2 LOT 71
06910-02-000-0072-00 (897195)	RAMIREZ IRMA 2415 PEBBLE ST MISSION TX 78574	ORCHARDS AT SHARY ROAD PH 2 LOT 72
06910-02-000-0092-00 (897215)	GARCIA JESUS H & ZARINA V 2406 PEBBLE ST MISSION TX 78574	ORCHARDS AT SHARY ROAD PH 2 LOT 92
06910-02-000-0073-00 (897196)	LE PHUONG HONG 2417 PEBBLE ST MISSION TX 78574	ORCHARDS AT SHARY ROAD PH 2 LOT 73
06910-02-000-0074-00 (897197)	ABANTO CESAR M 2419 PEBBLE DR MISSION TX 78574	ORCHARDS AT SHARY ROAD PH 2 LOT 74
06910-02-000-0088-00 (897211)	DAVILA MARIO 2414 PEBBLE DR MISSION TX 78574	ORCHARDS AT SHARY ROAD PH 2 LOT 88
06910-02-000-0075-00 (897198)	GRAJEDA VANESSA D & VICTOR M 2421 PEBBLE ST MISSION TX 78574	ORCHARDS AT SHARY ROAD PH 2 LOT 75
06910-02-000-0076-00 (897199)	LAM THANH HUU 2423 PEBBLE ST MISSION TX 78574	ORCHARDS AT SHARY ROAD PH 2 LOT 76
06910-02-000-0077-00 (897200)	RAMIREZ HANNALY & JOAQUIN ALEJANDRO BARTHEL MEDINA 2425 PEBBLE ST MISSION TX 78574	ORCHARDS AT SHARY ROAD PH 2 LOT 77

CITY OF MISSION - Code Enforcement Dept.
PRELIMINARY LABEL LISTING

October 24, 2(

Account Number	Name	Legal Description
06910-02-000-0079-00 (897202)	NEWTON DARA M & RICHARD W 2916 HACKBERRY AVE MISSION TX 78574	ORCHARDS AT SHARY ROAD PH 2 LOT 79
06910-02-000-0080-00 (897203)	GELLERT CARLOS A & PERLA A PUENTE 2914 HACKBERRY AVE MISSION TX 78574	ORCHARDS AT SHARY ROAD PH 2 LOT 80
06910-02-000-0081-00 (897204)	RAMIREZ ANGEL & MARIA D SAENZ 2428 PEBBLE ST MISSION TX 78574	ORCHARDS AT SHARY ROAD PH 2 LOT 81
06910-02-000-0082-00 (897205)	PANNGASIRI STEVEN 2426 PEBBLE ST MISSION TX 78574	ORCHARDS AT SHARY ROAD PH 2 LOT 82
06910-02-000-0083-00 (897206)	MARTINEZ ANNETTE 10301 BURNET RD APT 2104 AUSTIN TX 78758	ORCHARDS AT SHARY ROAD PH 2 LOT 83
06910-02-000-0084-00 (897207)	CLAVIJO SERGIO H & LETICIA M 2422 PEBBLE DR MISSION TX 78574	ORCHARDS AT SHARY ROAD PH 2 LOT 84
06910-02-000-0085-00 (897208)	CANO LETICIA A & JAHAZIEL A 2420 PEBBLE DRIVE MISSION TX 78574	ORCHARDS AT SHARY ROAD PH 2 LOT 85
06910-02-000-0086-00 (897209)	DANG SAUL & SOFIA 4819 N 25TH LN MCALLEN TX 78504	ORCHARDS AT SHARY ROAD PH 2 LOT 86
06910-02-000-0087-00 (897210)	SERNA FRANCISCO J & OLGA YADIRA 2416 PEBBLE DRIVE MISSION TX 78574	ORCHARDS AT SHARY ROAD PH 2 LOT 87
06910-02-000-0089-00 (897212)	GALLEGOS JOSE MANUEL & ADRIANA LEAL 1005 THORNWOOD DR MISSION TX 78574	ORCHARDS AT SHARY ROAD PH 2 LOT 89
06910-02-000-0090-00 (897213)	GARZA SANTA MARTHA 2410 PEBBLE DR MISSION TX 78574	ORCHARDS AT SHARY ROAD PH 2 LOT 90
06910-02-000-0091-00 (897214)	CASTILLO ALAN & THALIA 2408 PEBBLE DR MISSION TX 78574	ORCHARDS AT SHARY ROAD PH 2 LOT 91
06910-02-000-0093-00 (897216)	CANALES MARIA R 2404 PEBBLE ST MISSION TX 78574	ORCHARDS AT SHARY ROAD PH 2 LOT 93

Total Number of Records (28)


DEL RIO
SANDSTONE DR.
SHARY SPRINGS SUB
SANDSTONE DR.
JOHNSON CITY
PARTRIDGE ESTATES
SHARY RD. (F.M.494)
E. 35th ST.
FOREST
SHARY FOREST III
WOODFAIR CIR.
FOREST CRT.
HACKBERRY AVE.
HARMONY LN.
MELODY LN.
JOHNSON LN.
DRIFTWOOD LN. (PRIVATE)
FLAMINGO AVE.
PHASE I
GRANITE DR.
PEBBLE DRIVE
PHASE II
PHASE I
NICOLE DR.
NICOLE AVE.
SYCAMORE AVE.
ORCHARDS AT SHARY RD.
NORMA DR.
WOODCREST ESTATES
SHARY ESTATES
MISSION LATERAL
274
275
276
CITY OF MISSION
HIDALGO COUNTY, TEXAS

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: May 12, 2025

PRESENTED BY: Vidal Roman, Finance Director

AGENDA ITEM: Presentation of January 2025 thru March 2025 Budget to actual Report – Roman

NATURE OF REQUEST:

January to March 2025 Budget to actual Report (attached)

BUDGETED: N/A **FUND:** _____ **ACCT. #:** _____

BUDGET: $ _____ **EST. COST:** $ _____ **CURRENT BUDGET BALANCE:** $ _____

BID AMOUNT: $ _____

STAFF RECOMMENDATION:

Approval

Departmental Approval: N/A

Advisory Board Recommendation: N/A

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE:

APPROVED: _____

DISAPPROVED: _____

TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING _____

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND

	ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
REVENUE SUMMARY					
	68,016,986.00	328,397.76	40,616,896.24	59.72	27,400,089.76
*** TOTAL REVENUES ***	68,016,986.00	328,397.76	40,616,896.24	59.72	27,400,089.76
EXPENDITURE SUMMARY					
10-LEGISLATIVE	30,777.00	7,406.74	25,495.15	82.84	5,281.85
11-EXECUTIVE	967,865.00	62,844.20	376,293.18	38.88	591,571.82
12-FINANCE	1,514,474.00	186,894.68	630,428.92	41.63	884,045.08
13-MUNICIPAL COURT	738,260.00	52,794.45	376,730.72	51.03	361,529.28
14-PLANNING	1,352,842.00	91,484.35	534,618.20	39.52	818,223.80
15-FACILITIES MAINTENANCE	1,620,753.00	73,525.74	506,823.90	31.27	1,113,929.10
16-FLEET MAINTENANCE	1,318,448.00	141,908.74	538,477.84	40.84	779,970.16
17-ORGANIZATIONAL EXPENSE	1,204,397.00	101,609.87	1,166,277.62	96.83	38,119.38
18-PURCHASING	215,043.00	19,960.74	130,791.44	60.82	84,251.56
19-CITY SECRETARY	441,441.00	32,381.97	191,653.94	43.42	249,787.06
22-RISK MANAGEMENT	763,959.00	7,100.07	684,858.43	89.65	79,100.57
23-ELECTIONS	0.00	0.00	0.00	0.00	0.00
24-CIVIL SERVICE	41,160.00	16,392.60	130,243.29	316.43	(89,083.29)
25-HUMAN RESOURCES	382,825.00	30,583.46	184,031.66	48.07	198,793.34
26-INFORMATION TECHNOLOG	1,432,369.64	35,476.08	822,092.17	57.39	610,277.47
27-MEDIA RELATIONS	381,108.00	12,801.68	152,529.38	40.02	228,578.62
28-LEGAL	662,187.00	79,937.12	319,173.72	48.20	343,013.28
30-POLICE	23,184,811.65	1,598,455.73	9,974,209.98	43.02	13,210,601.67
31-FIRE	13,726,232.85	1,212,373.26	6,897,624.92	50.25	6,828,607.93
32-FIRE PREVENTION	1,224,032.00	60,675.27	594,750.13	48.59	629,281.87
40-STREETS	4,949,611.00	376,609.06	1,961,654.38	39.63	2,987,956.62
43-HEALTH REGULATION & IN	408,970.00	28,337.06	177,404.65	43.38	231,565.35
44-ANIMAL CONTROL	728,057.00	51,256.65	308,385.02	42.36	419,671.98
51-MISSION HISTORICAL MUS	349,574.00	27,117.55	153,283.85	43.85	196,290.15
60-PARKS & RECREATION ADM	319,310.00	21,258.47	127,193.41	39.83	192,116.59
61-PARKS	2,913,543.00	175,535.43	1,150,252.60	39.48	1,763,290.40
63-RECREATION	363,354.00	10,620.26	53,494.51	14.72	309,859.49
64-LIBRARY	1,682,923.00	88,605.70	821,994.93	48.84	860,928.07
65-BANNWORTH POOL	307,402.00	18,597.64	96,492.83	31.39	210,909.17
67-MAYBERRY POOL	677,197.00	13,046.15	67,574.17	9.98	609,622.83
99-TRANSFERS OUT	3,545,245.00	309,700.00	619,400.00	17.47	2,925,845.00

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND

	ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
*** TOTAL EXPENDITURES ***	67,448,171.14	4,945,290.72	29,774,234.94	44.14	37,673,936.20

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
REVENUES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
????						
300-31000	CURRENT AD VALOREM TAXES	28,644,685.00	(2,903,197.33)	25,745,113.51	89.88	2,899,571.49
300-31100	TAX ADJUSTMENTS	0.00	0.00	0.00	0.00	0.00
300-31150	TAX REFUNDS	0.00	0.00	0.00	0.00	0.00
300-31200	DELINQUENT AD VALOREM TAXES	335,006.00	(508,604.80)	(132,790.76)	39.64-	467,796.76
300-31300	INTEREST & PENALTIES ON TAXE	490,286.00	60,643.22	188,083.39	38.36	302,202.61
300-31400	SALES TAX	15,292,493.00	1,124,971.09	5,170,245.18	33.81	10,122,247.82
300-31410	SALES TAX-TAX ABATEMENT	6,900,000.00	562,485.52	2,585,122.55	37.47	4,314,877.45
300-31420	BINGO TAX	40,000.00	0.00	11,774.27	29.44	28,225.73
300-31500	FRANCHISE TAX	3,500,000.00	131,311.31	1,268,787.86	36.25	2,231,212.14
300-31520	TELECOMM. LINE ACCESS FEES	45,000.00	0.00	12,344.52	27.43	32,655.48
300-31600	CORP COURT SERVICE FEE	40,000.00	14,756.83	39,218.07	98.05	781.93
300-31620	BIRTH CERTIFICATE SERVICE FE	2,500.00	763.60	1,925.60	77.02	574.40
300-31625	TRUANCY PREVENTION & DIVERSI	30,000.00	3,669.72	17,484.67	58.28	12,515.33
300-31700	MIXED DRINK TAX	54,500.00	4,000.10	15,626.75	28.67	38,873.25
300-32000	OCCUPATIONAL LICENSES	51,000.00	3,252.00	27,637.00	54.19	23,363.00
300-32025	HEALTH PERMIT	50,000.00	7,350.00	36,060.00	72.12	13,940.00
300-32050	SEISMOGRAPHIC TESTING PERMIT	0.00	0.00	(20.00)	0.00	20.00
300-32051	OIL AND GAS PERMITS	0.00	0.00	0.00	0.00	0.00
300-32100	MOVING & BUILDING PERMITS	650,000.00	32,813.37	241,823.15	37.20	408,176.85
300-32200	ELECTRICAL PERMITS	200,000.00	24,398.00	107,515.00	53.76	92,485.00
300-32250	MECHANICAL PERMITS	65,000.00	3,790.00	30,428.00	46.81	34,572.00
300-32300	PLUMBING PERMITS	120,000.00	9,582.00	60,015.50	50.01	59,984.50
300-32320	2% INSPECTION FEE	225,000.00	18,095.92	147,570.88	65.59	77,429.12
300-32325	PLANNING TECHNOLOGY FEE	16,000.00	1,421.00	7,113.00	44.46	8,887.00
300-32330	CONST. MATERIAL TESTING FEE	250,000.00	13,689.50	137,171.45	54.87	112,828.55
300-32340	ROW ANNUAL TOWER FEES	0.00	0.00	0.00	0.00	0.00
300-32350	BOARD OF ADJUSTMENTS FEE	0.00	0.00	0.00	0.00	0.00
300-32400	MISC. LICENSES & PERMITS	42,000.00	2,709.00	19,464.00	46.34	22,536.00
300-33080	G.R.E.A.T. PROGRAM	0.00	0.00	0.00	0.00	0.00
300-33090	MCISD & SISD - DARE PROG.	1,405,093.00	268,580.46	504,166.91	35.88	900,926.09
300-33140	UNIVERSAL SERVICE FUND REBAT	0.00	0.00	0.00	0.00	0.00
300-33146	REIMB.-TXDOT/ R.O.W.	0.00	0.00	0.00	0.00	0.00
300-33160	MISSION ECONOMIC DEV AUTHORI	0.00	0.00	0.00	0.00	0.00
300-33177	REIMB. HIDALGO CO.-TAYLOR RO	0.00	0.00	0.00	0.00	0.00
300-33178	REIMB. CITY MCALLEN-TAYLOR R	0.00	0.00	0.00	0.00	0.00
300-33179	REIMB.-MCALLEN BRIDGE BOARD	0.00	0.00	0.00	0.00	0.00
300-33181	REIMBURSEMENT - LRGVDC	39,659.00	0.00	0.00	0.00	39,659.00
300-33182	REIMB - OTHER STATE AGENCIES	0.00	0.00	0.00	0.00	0.00
300-33183	REIMB - OTHER LOCAL GOV'T	0.00	0.00	0.00	0.00	0.00
300-33184	REIMB-OPIOD SETTLEMENT	0.00	0.00	0.00	0.00	0.00
300-33215	REIMB.-TX CITRUS FIESTA DIRE	0.00	0.00	0.00	0.00	0.00

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
REVENUES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
300-33217	STATE OF CITY ADDRESS	100,000.00	0.00	0.00	0.00	100,000.00
300-33220	REIMB. R.G.INITITIVE PART. G	0.00	0.00	0.00	0.00	0.00
300-33250	CONTRIBUTIONS--RURAL FIRES/S	20,000.00	5,689.00	7,991.00	39.96	12,009.00
300-33252	FIRE INSPECTION FEES	20,000.00	4,892.50	22,885.00	114.43	(2,885.00)
300-33260	COUNTY RESTITUTION REIMB.	0.00	0.00	787.30	0.00	(787.30)
300-33280	OVERHEAD VETERANS	100,000.00	0.00	18,000.00	18.00	82,000.00
300-33281	OVERHEAD AND INDIRECT COST	400,050.00	0.00	0.00	0.00	400,050.00
300-33282	TIRZ REIMBURSEMENT	24,000.00	11,300.00	56,500.00	235.42	(32,500.00)
300-33500	FEMA REIMBURSEMENT	0.00	0.00	13,072.11	0.00	(13,072.11)
300-33580	LEOSE - PEACE OFFICER ALLOC.	0.00	0.00	0.00	0.00	0.00
300-33600	ST. HWY. TRAFIC SIGNAL MAINT	0.00	0.00	0.00	0.00	0.00
300-33620	COPS UNIVERSAL HIRING	522,642.00	0.00	0.00	0.00	522,642.00
300-33632	FBI OVERTIME	0.00	0.00	0.00	0.00	0.00
300-33640	TASK FORCE PROGRAM	40,000.00	0.00	0.00	0.00	40,000.00
300-33660	PEACE OFFICERS ALL. FIRE PRE	1,000.00	0.00	848.33	84.83	151.67
300-33680	D.E.A. OVERTIME TASK FORCE	18,000.00	2,476.98	8,004.61	44.47	9,995.39
300-34150	LOT CLEANING	100,000.00	250.70	72,898.55	72.90	27,101.45
300-34155	LOT CLEANING- ADMIN. FEE	30,000.00	200.00	10,100.00	33.67	19,900.00
300-34300	LEASE-CITY PROPERTIES	15,000.00	1,378.42	8,270.52	55.14	6,729.48
300-34350	RENT-CITY BLDGS.	2,500.00	250.00	1,501.00	60.04	999.00
300-34489	TAAF - SUMMER PROGRAMS	24,000.00	0.00	0.00	0.00	24,000.00
300-34490	MAYBERRY POOL FEES	33,000.00	1,250.00	2,065.00	6.26	30,935.00
300-34491	BASKETBALL FEES & CHARGES	4,000.00	270.00	745.00	18.63	3,255.00
300-34492	SOFTBALL FEES & CHARGES	1,000.00	0.00	0.00	0.00	1,000.00
300-34493	FOOTBALL FEES & CHARGES	1,200.00	0.00	0.00	0.00	1,200.00
300-34494	KICKBALL FEES & CHARGES	0.00	0.00	0.00	0.00	0.00
300-34495	VOLLEYBALL FEES AND CHARGES	2,500.00	0.00	0.00	0.00	2,500.00
300-34496	PARK FACILITY RENTALS	30,000.00	7,235.00	23,872.96	79.58	6,127.04
300-34497	BANNWORTH POOL FEES	26,000.00	1,440.00	29,560.00	113.69	(3,560.00)
300-34498	YEAR-ROUND SWIM PROGRAM	22,000.00	2,300.00	11,030.00	50.14	10,970.00
300-34499	SUMMER RECREATIONAL FEES	100.00	0.00	0.00	0.00	100.00
300-34500	CEMETERY CHARGES	20,000.00	1,320.00	8,310.00	41.55	11,690.00
300-34550	VITAL STATISTICS	120,000.00	13,354.00	65,926.00	54.94	54,074.00
300-34580	BURIAL TRANSIT PERMIT	1,000.00	50.00	350.00	35.00	650.00
300-34584	ANIMAL ADOPTION FEES	1,000.00	0.00	0.00	0.00	1,000.00
300-34585	ANIMAL CONTROL & SHELTER FEE	100.00	30.00	36.00	36.00	64.00
300-34586	CONTRACTED ANIMAL SVC FEE	20,000.00	0.00	0.00	0.00	20,000.00
300-34600	ZONING & SUBDIVISION FEES	75,000.00	6,000.00	37,950.00	50.60	37,050.00
300-34610	PLANS & SPECIFICATIONS	0.00	0.00	0.00	0.00	0.00
300-34650	FOOD MANAGER/HANDLER ID FEE	0.00	20.00	20.00	0.00	(20.00)
300-34700	POLICE DEPT. SERVICE CHARGES	9,000.00	961.00	4,422.00	49.13	4,578.00
300-34701	FIRE ACADEMY FEES/FIRE BILLI	0.00	1,603.90	3,902.79	0.00	(3,902.79)
300-34705	FIRE DEPT TRAINING FEE	0.00	0.00	0.00	0.00	0.00
300-34710	FIRE EMS RESPONSE FEES	1,500,000.00	164,782.35	985,036.38	65.67	514,963.62

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
REVENUES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
300-34725	ARREST FEES - M.P.D.	32,000.00	2,206.23	14,939.79	46.69	17,060.21
300-34750	ALARM PERMITS	10,000.00	1,030.00	12,421.00	124.21	(2,421.00)
300-34765	DETAINING CONTRACT SVCS	5,000.00	1,026.00	8,728.00	174.56	(3,728.00)
300-34775	ABANDONED MOTOR VEHICLE FEE	300.00	80.00	290.00	96.67	10.00
300-34790	SECURITY EVENT FEE	4,000.00	0.00	0.00	0.00	4,000.00
300-34800	WARRANT EXECUTION FEE (102.0	126,000.00	11,295.25	74,894.14	59.44	51,105.86
300-34801	5% CREDIT CARD SERVICE FEE	30,000.00	1,432.15	14,029.30	46.76	15,970.70
300-34802	LOCAL JURY FEE	750.00	72.38	343.22	45.76	406.78
300-35000	CORPORATION COURT FINES	650,000.00	101,223.87	430,130.61	66.17	219,869.39
300-35010	CHILD SAFETY FEES	2,500.00	459.76	2,658.85	106.35	(158.85)
300-35015	COURT EXPUNCTION FEE	0.00	0.00	0.00	0.00	0.00
300-35016	RESTITUTION FEE - LOCAL	0.00	0.00	0.00	0.00	0.00
300-35017	JUDICIAL FEE - CITY	0.00	0.00	0.00	0.00	0.00
300-35300	LIBRARY FINES	10,000.00	717.21	3,555.72	35.56	6,444.28
300-35310	LIBRARY COPIES	23,000.00	2,236.11	13,410.88	58.31	9,589.12
300-35311	LIBRARY RESERVATION FEE	0.00	0.00	50.00	0.00	(50.00)
300-35312	LIBRARY RENTALS	100.00	0.00	442.50	442.50	(342.50)
300-35320	LIBRARY DONATION/MEMORIAL-SU	0.00	0.00	0.00	0.00	0.00
300-35340	HIDALGO COUNTY - LIBRARY	106,000.00	0.00	0.00	0.00	106,000.00
300-36000	COKE MACHINE & VENDING COMM	2,000.00	636.91	1,723.07	86.15	276.93
300-36050	INTEREST EARNED ON INVESTMEN	40,000.00	36,365.96	78,437.72	196.09	(38,437.72)
300-36051	NET INCREASE (DECREASE) IN F	0.00	0.00	0.00	0.00	0.00
300-36100	INTEREST EARNED-DEMAND DEPOS	5,000.00	0.00	13.87	0.28	4,986.13
300-36150	MISCELLANEOUS INCOME	150,000.00	7,520.57	163,444.04	108.96	(13,444.04)
300-36160	MISCELLANEOUS-INSURANCE SETT	40,000.00	0.00	34,176.71	85.44	5,823.29
300-36165	MISCELLANEOUS-COURT SETTLEME	0.00	0.00	0.00	0.00	0.00
300-36250	STREET LIGHTS REIMB.	0.00	0.00	0.00	0.00	0.00
300-36251	GAIN (LOSS) ON INVESTMENTS	0.00	0.00	0.00	0.00	0.00
300-36300	STREET SIGNS REIMB.	0.00	0.00	0.00	0.00	0.00
300-36330	SUBDIVIDERS REIMB. - STREETS	0.00	0.00	0.00	0.00	0.00
300-36500	OIL LEASE	0.00	0.00	0.00	0.00	0.00
300-36510	CONTRIBUTIONS AND DONATIONS	0.00	0.00	10,119.77	0.00	(10,119.77)
300-39000	SALE OF CITY EQUIP. & ASSETS	0.00	0.00	0.00	0.00	0.00
300-39010	SALE OF CEMETERY LOTS	0.00	0.00	0.00	0.00	0.00
300-39020	REIMB-ECONOMIC DEVELOPMENT	50,000.00	0.00	0.00	0.00	50,000.00
300-39021	REIMB-MEDC-EMPLOYEES	0.00	0.00	0.00	0.00	0.00
300-39050	OTHER FINANCING SOURCES-CL	0.00	0.00	0.00	0.00	0.00
300-39051	BOND PROCEEDS	0.00	0.00	0.00	0.00	0.00
300-39900	TRANSFERS IN--UTILITY FUND	3,043,022.00	733,561.00	1,467,122.00	48.21	1,575,900.00
300-39905	TRANSFERS IN-SOLID WASTE FUN	1,300,000.00	325,000.00	650,000.00	50.00	650,000.00
300-39908	TRANSFERS IN-DEBT SERVICE FU	450,000.00	0.00	0.00	0.00	450,000.00
300-39909	TRANSFER IN - CAPITAL PROJ	0.00	0.00	0.00	0.00	0.00
300-39911	TRANSFER IN-FEDERAL SHARING	0.00	0.00	0.00	0.00	0.00
300-39914	TRANSFER IN-TECHNOLOGY FUND	0.00	0.00	0.00	0.00	0.00

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
REVENUES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
300-39916	TRANSFER IN -DRAIN. ASSESS.	86,000.00	0.00	0.00	0.00	86,000.00
300-39924	TRANSFER IN-HOTEL/MOTEL FUND	0.00	0.00	0.00	0.00	0.00
300-39925	TRANSFER IN-MC BUILDING SEC	0.00	0.00	0.00	0.00	0.00
300-39935	TRANSFERS IN-VETERANS FUND	80,000.00	0.00	0.00	0.00	80,000.00
*** TOTAL REVENUES ***		68,016,986.00	328,397.76	40,616,896.24	59.72	27,400,089.76

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
10-LEGISLATIVE
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
1-PERSONNEL SERVICES						
410-14010	SALARIES OF OFFICIALS	1,925.00	175.00	875.00	45.45	1,050.00
** CATEGORY TOTAL **		1,925.00	175.00	875.00	45.45	1,050.00
2-EMPLOYEE BENEFITS						
410-24060	SOCIAL SECURITY TAX	232.00	21.03	105.15	45.32	126.85
410-24090	AUTO ALLOWANCE	1,100.00	100.00	500.00	45.45	600.00
** CATEGORY TOTAL **		1,332.00	121.03	605.15	45.43	726.85
5-OTHER PURCHASED SERVICE						
410-54470	TELEPHONE	2,300.00	0.00	383.04	16.65	1,916.96
410-54490	POSTAGE	120.00	0.00	9.99	8.33	110.01
410-54500	TRAVEL AND TRAINING	15,000.00	6,983.66	19,086.46	127.24	(4,086.46)
410-54510	ADVERTISING	4,000.00	0.00	3,000.00	75.00	1,000.00
410-54570	FIDELITY INSURANCE	600.00	0.00	0.00	0.00	600.00
** CATEGORY TOTAL **		22,020.00	6,983.66	22,479.49	102.09	(459.49)
6-SUPPLIES						
410-64140	OFFICE SUPPLIES	1,500.00	6.20	981.07	65.40	518.93
410-64250	FOOD, ICE, AND BOTTLED WATER	2,500.00	120.85	494.56	19.78	2,005.44
** CATEGORY TOTAL **		4,000.00	127.05	1,475.63	36.89	2,524.37
9-MISCELLANEOUS						
410-94700	DUES AND MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00
410-94810	CONTRACTUAL SERVICES NOT CLA	0.00	0.00	0.00	0.00	0.00
410-94899	OTHER	1,500.00	0.00	59.88	3.99	1,440.12
** CATEGORY TOTAL **		1,500.00	0.00	59.88	3.99	1,440.12

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
10-LEGISLATIVE
DEPARTMENT EXPENSES

	ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
*** DEPARTMENT TOTAL ***	30,777.00	7,406.74	25,495.15	82.84	5,281.85

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
11-EXECUTIVE
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
1-PERSONNEL SERVICES						
411-14020	SALARIES OF DEPT. HEADS/FORE	300,000.00	25,076.92	148,461.52	49.49	151,538.48
411-14030	SALARIES OF EMPLOYEES	447,421.00	23,494.42	140,576.81	31.42	306,844.19
411-14040	OVERTIME	0.00	0.00	0.00	0.00	0.00
411-14050	EXTRA HELP	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		747,421.00	48,571.34	289,038.33	38.67	458,382.67
2-EMPLOYEE BENEFITS						
411-24060	SOCIAL SECURITY TAX	59,566.00	3,579.66	17,514.73	29.40	42,051.27
411-24070	HEALTH INSURANCE	51,347.00	3,103.18	18,620.09	36.26	32,726.91
411-24075	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00
411-24080	EMPLOYEE RETIREMENT	64,895.00	5,714.55	34,438.35	53.07	30,456.65
411-24090	AUTO ALLOWANCE	26,000.00	1,200.00	6,800.00	26.15	19,200.00
411-24100	UNEMPLOYMENT COMPENSATION IN	1,566.00	0.00	0.00	0.00	1,566.00
411-24110	WORKER'S COMPENSATION INS.	1,533.00	0.00	755.51	49.28	777.49
** CATEGORY TOTAL **		204,907.00	13,597.39	78,128.68	38.13	126,778.32
3-PROFESSIONAL AND TECHNI						
411-34499	OTHER PROFESSIONAL AND PARA-	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		0.00	0.00	0.00	0.00	0.00
4-PURCHASED PROPERTY SERV						
411-44570	ELECTRICITY	0.00	0.00	0.00	0.00	0.00
411-44590	WATER	0.00	0.00	0.00	0.00	0.00
411-44640	REPAIRS & MAINT. MACHINERY &	0.00	0.00	0.00	0.00	0.00
411-44650	RENTAL OF LAND & BUILDINGS	0.00	0.00	0.00	0.00	0.00
411-44660	RENTAL OF MACHINERY & EQUIP	3,685.00	294.50	1,767.00	47.95	1,918.00
** CATEGORY TOTAL **		3,685.00	294.50	1,767.00	47.95	1,918.00

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
11-EXECUTIVE
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
5-OTHER PURCHASED SERVICE						
411-54470	TELEPHONE	1,013.00	0.00	235.34	23.23	777.66
411-54490	POSTAGE	92.00	0.00	4.92	5.35	87.08
411-54500	TRAVEL AND TRAINING	6,194.00	144.12	5,764.08	93.06	429.92
411-54510	ADVERTISING	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		7,299.00	144.12	6,004.34	82.26	1,294.66
6-SUPPLIES						
411-64120	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00
411-64140	OFFICE SUPPLIES	1,552.00	236.85	399.22	25.72	1,152.78
411-64180	MOTOR VEHICLE FUEL	581.00	0.00	55.61	9.57	525.39
411-64250	FOOD, ICE & BOTTLED WATER	0.00	0.00	0.00	0.00	0.00
411-64360	OTHER REPAIR & MAINT. SUPPLI	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		2,133.00	236.85	454.83	21.32	1,678.17
7-CAPITAL OUTLAYS						
411-74950	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		0.00	0.00	0.00	0.00	0.00
9-MISCELLANEOUS						
411-94700	DUES AND MEMBERSHIPS	2,420.00	0.00	900.00	37.19	1,520.00
411-94810	CONTRACTUAL SERVICES NOT OTH	0.00	0.00	0.00	0.00	0.00
411-94899	OTHER	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		2,420.00	0.00	900.00	37.19	1,520.00
*** DEPARTMENT TOTAL ***		967,865.00	62,844.20	376,293.18	38.88	591,571.82

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
12-FINANCE
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
1-PERSONNEL SERVICES						
412-14020	SALARIES OF DEPT. HEADS & FO	170,013.00	14,231.80	83,659.95	49.21	86,353.05
412-14030	SALARIES OF EMPLOYEES	484,934.00	30,101.72	187,719.92	38.71	297,214.08
412-14040	OVERTIME	0.00	0.00	0.00	0.00	0.00
412-14050	EXTRA HELP	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		654,947.00	44,333.52	271,379.87	41.44	383,567.13
2-EMPLOYEE BENEFITS						
412-24060	SOCIAL SECURITY TAX	50,104.00	3,324.72	20,357.75	40.63	29,746.25
412-24070	HEALTH INSURANCE	104,300.00	7,449.95	46,313.41	44.40	57,986.59
412-24075	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00
412-24080	EMPLOYEE RETIREMENT	54,587.00	3,888.08	23,141.84	42.39	31,445.16
412-24090	AUTO ALLOWANCE	0.00	0.00	0.00	0.00	0.00
412-24100	UNEMPLOYMENT COMPENSATION IN	3,654.00	0.00	0.00	0.00	3,654.00
412-24110	WORKER'S COMPENSATION INS.	1,932.00	0.00	942.94	48.81	989.06
** CATEGORY TOTAL **		214,577.00	14,662.75	90,755.94	42.30	123,821.06
4-PURCHASED PROPERTY SERV						
412-44640	REPAIRS & MAINT.-MACHINERY &	125,000.00	0.00	(227.50)	0.18-	125,227.50
412-44650	RENTAL OF LAND & BUILDINGS	3,000.00	254.40	1,150.80	38.36	1,849.20
412-44660	RENTAL OF MACHINERY AND EQUI	1,225.00	102.10	612.60	50.01	612.40
** CATEGORY TOTAL **		129,225.00	356.50	1,535.90	1.19	127,689.10
5-OTHER PURCHASED SERVICE						
412-54470	TELEPHONE	1,900.00	0.00	68.88	3.63	1,831.12
412-54490	POSTAGE	3,250.00	262.92	2,036.25	62.65	1,213.75
412-54500	TRAVEL AND TRAINING	5,000.00	0.00	1,429.42	28.59	3,570.58
412-54510	ADVERTISING	0.00	0.00	0.00	0.00	0.00
412-54520	PRINTING AND BINDING	0.00	0.00	0.00	0.00	0.00
412-56190	OVER & SHORT	0.00	(36.51)	52.78	0.00	(52.78)
** CATEGORY TOTAL **		10,150.00	226.41	3,587.33	35.34	6,562.67

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
12-FINANCE
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
6-SUPPLIES						
412-64120	OFFICE EQUIPMENT	3,000.00	0.00	0.00	0.00	3,000.00
412-64140	OFFICE SUPPLIES	5,000.00	0.00	2,476.13	49.52	2,523.87
412-64180	FUEL	650.00	0.00	62.75	9.65	587.25
412-64260	HOUSEHOLD & INSTITUTIONAL SU	0.00	0.00	0.00	0.00	0.00
412-64270	CLOTHING & UNIFORMS	0.00	0.00	0.00	0.00	0.00
412-64360	OTHER REPAIR AND MAINTENANCE	0.00	0.00	0.00	0.00	0.00
412-64390	MINOR EQUIPMENT	1,000.00	0.00	0.00	0.00	1,000.00
** CATEGORY TOTAL **		9,650.00	0.00	2,538.88	26.31	7,111.12
7-CAPITAL OUTLAYS						
412-74950	MACHINERY AND EQUIPMENT	0.00	0.00	0.00	0.00	0.00
412-74960	SBITA OUTLAY	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		0.00	0.00	0.00	0.00	0.00
9-MISCELLANEOUS						
412-94700	DUES AND MEMBERSHIPS	1,200.00	0.00	100.00	8.33	1,100.00
412-94715	DEPOSITORY CHARGES	3,000.00	560.00	1,120.00	37.33	1,880.00
412-94810	CONTRACTUAL SERVICES	491,625.00	126,755.50	259,411.00	52.77	232,214.00
412-94899	OTHER	100.00	0.00	0.00	0.00	100.00
** CATEGORY TOTAL **		495,925.00	127,315.50	260,631.00	52.55	235,294.00
*** DEPARTMENT TOTAL ***		1,514,474.00	186,894.68	630,428.92	41.63	884,045.08

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
13-MUNICIPAL COURT
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
1-PERSONNEL SERVICES						
413-14020	SALARIES OF DEPT. HEADS & FO	179,000.00	13,769.32	82,615.92	46.15	96,384.08
413-14030	SALARIES OF EMPLOYEES	315,199.00	23,307.58	136,255.66	43.23	178,943.34
413-14040	OVERTIME	0.00	0.00	0.00	0.00	0.00
413-14050	EXTRA HELP	500.00	0.00	20,769.21	4,153.84	(20,269.21)
** CATEGORY TOTAL **		494,699.00	37,076.90	239,640.79	48.44	255,058.21
2-EMPLOYEE BENEFITS						
413-24060	SOCIAL SECURITY TAX	38,244.00	2,719.72	17,496.35	45.75	20,747.65
413-24070	HEALTH INSURANCE	89,400.00	6,519.03	44,992.99	50.33	44,407.01
413-24075	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00
413-24080	EMPLOYEE RETIREMENT	41,663.00	3,286.71	20,747.64	49.80	20,915.36
413-24090	AUTO ALLOWANCE	5,200.00	400.00	2,400.00	46.15	2,800.00
413-24100	UNEMPLOYMENT COMPENSATION IN	3,132.00	0.00	0.00	0.00	3,132.00
413-24110	WORKER'S COMPENSATION INS.	1,335.00	0.00	752.18	56.34	582.82
** CATEGORY TOTAL **		178,974.00	12,925.46	86,389.16	48.27	92,584.84
3-PROFESSIONAL AND TECHNI						
413-34430	LEGAL SERVICES	0.00	0.00	0.00	0.00	0.00
413-34499	OTHER PROFESSIONAL & PARA-PR	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		0.00	0.00	0.00	0.00	0.00
4-PURCHASED PROPERTY SERV						
413-44640	REPAIR & MAINT.-MACHINERY &	37,000.00	0.00	36,074.63	97.50	925.37
413-44660	RENTAL OF MACHINERY & EQUIP.	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		37,000.00	0.00	36,074.63	97.50	925.37

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
13-MUNICIPAL COURT
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
5-OTHER PURCHASED SERVICE						
413-54470	TELEPHONE	0.00	0.00	0.00	0.00	0.00
413-54490	POSTAGE	2,621.00	330.28	1,743.05	66.50	877.95
413-54500	TRAVEL AND TRAINING	846.00	0.00	0.00	0.00	846.00
413-54510	ADVERTISING	0.00	0.00	0.00	0.00	0.00
413-56190	OVER & SHORT	0.00	40.00	61.98	0.00	(61.98)
** CATEGORY TOTAL **		3,467.00	370.28	1,805.03	52.06	1,661.97
6-SUPPLIES						
413-64120	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00
413-64140	OFFICE SUPPLIES	6,819.00	304.70	958.04	14.05	5,860.96
413-64270	CLOTHING & UNIFORMS	0.00	0.00	0.00	0.00	0.00
413-64390	MINOR EQUIPMENT	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		6,819.00	304.70	958.04	14.05	5,860.96
7-CAPITAL OUTLAYS						
413-74950	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		0.00	0.00	0.00	0.00	0.00
9-MISCELLANEOUS						
413-94710	INFORMATION & CREDIT SERVICE	14,543.00	1,916.08	10,656.89	73.28	3,886.11
413-94810	CONTRACTUAL SERVICES NOT OTH	2,758.00	201.03	1,206.18	43.73	1,551.82
413-94850	JURORS	0.00	0.00	0.00	0.00	0.00
413-94899	OTHER	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		17,301.00	2,117.11	11,863.07	68.57	5,437.93
*** DEPARTMENT TOTAL ***		738,260.00	52,794.45	376,730.72	51.03	361,529.28

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
14-PLANNING
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
1-PERSONNEL SERVICES						
414-14020	SALARIES OF DEPT. HEADS & FO	211,044.00	17,274.20	74,734.32	35.41	136,309.68
414-14030	SALARIES OF EMPLOYEES	629,189.00	45,165.80	274,254.61	43.59	354,934.39
414-14040	OVERTIME	10,000.00	337.52	1,546.90	15.47	8,453.10
414-14050	EXTRA HELP	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		850,233.00	62,777.52	350,535.83	41.23	499,697.17
2-EMPLOYEE BENEFITS						
414-24060	SOCIAL SECURITY TAX	60,086.00	4,735.13	26,366.61	43.88	33,719.39
414-24070	HEALTH INSURANCE	141,578.00	10,550.73	64,835.88	45.80	76,742.12
414-24075	DISABLITY INSURANCE	0.00	0.00	0.00	0.00	0.00
414-24080	EMPLOYEE RETIREMENT	65,480.00	5,575.70	30,352.95	46.35	35,127.05
414-24090	AUTO ALLOWANCE	5,200.00	800.00	3,000.00	57.69	2,200.00
414-24100	UNEMPLOYMENT COMPENSATION IN	4,825.00	0.00	0.00	0.00	4,825.00
414-24110	WORKER'S COMPENSATION INS.	2,936.00	0.00	1,380.05	47.00	1,555.95
** CATEGORY TOTAL **		280,105.00	21,661.56	125,935.49	44.96	154,169.51
3-PROFESSIONAL AND TECHNI						
414-34420	ENGINEERING & ARCHITECTURAL	0.00	0.00	0.00	0.00	0.00
414-34460	APPRAISAL SERVICES	0.00	0.00	0.00	0.00	0.00
414-34499	OTHER PROFESSIONAL & PARA-PR	5,000.00	0.00	0.00	0.00	5,000.00
** CATEGORY TOTAL **		5,000.00	0.00	0.00	0.00	5,000.00
4-PURCHASED PROPERTY SERV						
414-44640	REPAIRS & MAINT.-MACHINERY &	28,200.00	0.00	10,766.00	38.18	17,434.00
414-44660	RENTAL OF MACHINERY & EQUIPM	8,000.00	631.51	3,789.06	47.36	4,210.94
** CATEGORY TOTAL **		36,200.00	631.51	14,555.06	40.21	21,644.94

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
14-PLANNING
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
5-OTHER PURCHASED SERVICE						
414-54470	TELEPHONE	5,444.00	0.00	835.10	15.34	4,608.90
414-54490	POSTAGE	10,501.00	358.50	2,318.10	22.08	8,182.90
414-54500	TRAVEL AND TRAINING	11,500.00	1,048.84	2,561.42	22.27	8,938.58
414-54510	ADVERTISING	19,790.00	2,437.10	5,022.70	25.38	14,767.30
414-56190	OVER & SHORT	0.00	0.00	(0.25)	0.00	0.25
** CATEGORY TOTAL **		47,235.00	3,844.44	10,737.07	22.73	36,497.93
6-SUPPLIES						
414-64120	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00
414-64140	OFFICE SUPPLIES	10,842.00	1,144.37	3,946.15	36.40	6,895.85
414-64180	MOTOR VEHICAL FUEL	11,033.00	0.00	3,024.01	27.41	8,008.99
414-64250	FOOD, ICE, AND BOTTLED WATER	1,945.00	0.00	66.74	3.43	1,878.26
414-64265	SAFETY SUPPLIES	0.00	0.00	0.00	0.00	0.00
414-64270	CLOTHING & UNIFORMS	1,500.00	0.00	102.86	6.86	1,397.14
414-64290	CAMERA SUPPLIES	0.00	0.00	0.00	0.00	0.00
414-64310	BUILDING REPAIR & MAINT. SUP	0.00	0.00	0.00	0.00	0.00
414-64380	SMALL TOOLS	500.00	0.00	0.00	0.00	500.00
414-64390	MINOR EQUIPMENT	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		25,820.00	1,144.37	7,139.76	27.65	18,680.24
7-CAPITAL OUTLAYS						
414-74950	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00
414-74960	SBITA OUTLAY	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		0.00	0.00	0.00	0.00	0.00
9-MISCELLANEOUS						
414-94680	COURT COSTS AND INVESTIGATIO	15,000.00	175.00	2,672.00	17.81	12,328.00
414-94700	DUES AND MEMBERSHIPS	2,399.00	310.00	1,959.40	81.68	439.60
414-94810	CONTRACTUAL SERVICES NOT OTH	90,000.00	939.95	21,083.59	23.43	68,916.41
414-94899	OTHER	850.00	0.00	0.00	0.00	850.00
** CATEGORY TOTAL **		108,249.00	1,424.95	25,714.99	23.76	82,534.01

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
14-PLANNING
DEPARTMENT EXPENSES

	ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
*** DEPARTMENT TOTAL ***	1,352,842.00	91,484.35	534,618.20	39.52	818,223.80

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
15-FACILITIES MAINTENANCE
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
1-PERSONNEL SERVICES						
415-14020	SALARIES OF DEPT. HEADS & FO	62,080.00	5,160.02	30,383.19	48.94	31,696.81
415-14030	SALARIES OF EMPLOYEES	586,643.00	40,918.68	226,412.55	38.59	360,230.45
415-14040	OVERTIME	30,000.00	1,218.90	12,863.62	42.88	17,136.38
415-14050	EXTRA HELP	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		678,723.00	47,297.60	269,659.36	39.73	409,063.64
2-EMPLOYEE BENEFITS						
415-24060	SOCIAL SECURITY TAX	46,792.00	3,555.31	20,269.43	43.32	26,522.57
415-24070	HEALTH INSURANCE	126,650.00	9,883.19	54,260.72	42.84	72,389.28
415-24075	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00
415-24080	EMPLOYEE RETIREMENT	50,977.00	4,148.00	23,149.50	45.41	27,827.50
415-24100	UNEMPLOYMENT COMPENSATION IN	4,437.00	0.00	0.00	0.00	4,437.00
415-24110	WORKER'S COMPENSATION INS.	22,174.00	0.00	10,843.21	48.90	11,330.79
** CATEGORY TOTAL **		251,030.00	17,586.50	108,522.86	43.23	142,507.14
4-PURCHASED PROPERTY SERV						
415-44610	REPAIRS AND MAINT.- BUILDING	150,000.00	2,551.80	40,843.17	27.23	109,156.83
415-44630	REPAIRS & MAINT.-OTHER STRUC	0.00	0.00	0.00	0.00	0.00
415-44640	REPAIRS & MAINT.- MACHINERY	45,000.00	0.00	136.65	0.30	44,863.35
415-44660	RENTAL OF MACHINERY & EQUIP	3,000.00	27.33	977.33	32.58	2,022.67
** CATEGORY TOTAL **		198,000.00	2,579.13	41,957.15	21.19	156,042.85
5-OTHER PURCHASED SERVICE						
415-54470	TELEPHONE	4,000.00	0.00	777.84	19.45	3,222.16
415-54500	TRAVEL AND TRAINING	4,000.00	0.00	0.00	0.00	4,000.00
** CATEGORY TOTAL **		8,000.00	0.00	777.84	9.72	7,222.16

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
15-FACILITIES MAINTENANCE
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
6-SUPPLIES						
415-64140	OFFICE SUPPLIES	1,000.00	54.44	582.35	58.24	417.65
415-64180	MOTOR VEHICLE FUEL	19,000.00	0.00	5,146.07	27.08	13,853.93
415-64230	CLEANING & SANITATION SUPPLI	60,000.00	0.00	18,662.39	31.10	41,337.61
415-64265	SAFETY SUPPLIES	4,000.00	0.00	0.00	0.00	4,000.00
415-64270	CLOTHING AND UNIFORMS	15,000.00	486.12	3,488.29	23.26	11,511.71
415-64310	BUILDING REPAIR & MAINT. SUP	350,000.00	3,214.71	45,697.75	13.06	304,302.25
415-64360	OTHER REPAIR & MAINT. SUPPLI	4,000.00	682.48	682.48	17.06	3,317.52
415-64380	SMALL TOOLS	8,000.00	1,486.77	2,766.75	34.58	5,233.25
415-64390	MINOR EQUIPMENT	10,000.00	137.99	933.87	9.34	9,066.13
** CATEGORY TOTAL **		471,000.00	6,062.51	77,959.95	16.55	393,040.05
7-CAPITAL OUTLAYS						
415-74900	BUILDING RENOVATIONS & ADDIT	0.00	0.00	0.00	0.00	0.00
415-74940	OTHER STRUCTURES	12,000.00	0.00	7,211.98	60.10	4,788.02
415-74950	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		12,000.00	0.00	7,211.98	60.10	4,788.02
9-MISCELLANEOUS						
415-94700	DUES AND MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00
415-94810	CONTRACTUAL SERVICES NOT CLA	1,500.00	0.00	719.76	47.98	780.24
415-94899	OTHER	500.00	0.00	15.00	3.00	485.00
** CATEGORY TOTAL **		2,000.00	0.00	734.76	36.74	1,265.24
*** DEPARTMENT TOTAL ***		1,620,753.00	73,525.74	506,823.90	31.27	1,113,929.10

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
16-FLEET MAINTENANCE
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
1-PERSONNEL SERVICES						
416-14020	SALARIES OF DEPT HEADS & FOR	74,180.00	5,706.16	34,236.96	46.15	39,943.04
416-14030	SALARIES OF EMPLOYEES	126,256.00	9,498.13	56,954.32	45.11	69,301.68
416-14040	OVERTIME	4,000.00	0.00	364.69	9.12	3,635.31
** CATEGORY TOTAL **		204,436.00	15,204.29	91,555.97	44.78	112,880.03
2-EMPLOYEE BENEFITS						
416-24060	SOCIAL SECURITY TAX	15,640.00	1,134.49	6,848.84	43.79	8,791.16
416-24070	HEALTH INSURANCE	29,800.00	2,173.15	14,584.90	48.94	15,215.10
416-24080	EMPLOYEE RETIREMENT	17,039.00	1,338.68	7,887.40	46.29	9,151.60
416-24100	UNEMPLOYMENT COMPENSATION IN	1,044.00	0.00	0.00	0.00	1,044.00
416-24110	WORKER'S COMPENSATION INSURA	7,129.00	0.00	3,055.37	42.86	4,073.63
** CATEGORY TOTAL **		70,652.00	4,646.32	32,376.51	45.83	38,275.49
3-PROFESSIONAL AND TECHNI						
416-34489	GOLF-OTHER PROFESSIONAL & PA	1,000.00	0.00	0.00	0.00	1,000.00
416-34490	POLICE-OTHER PROF & PARA-PRO	175,000.00	9,914.08	53,349.06	30.49	121,650.94
416-34491	FIRE-OTHER PROF & PARA-PROF	300,000.00	86,166.60	141,235.45	47.08	158,764.55
416-34492	SANTATION-OTHER PROF & PARA-	0.00	0.00	0.00	0.00	0.00
416-34493	FLEET-OTHER PROF & PARA-PROF	2,500.00	0.00	0.00	0.00	2,500.00
416-34494	STREETS-OTHER PROF & PARA-PR	300,000.00	4,933.37	89,400.04	29.80	210,599.96
416-34495	PARKS-OTHER PROF & PARA-PROF	20,000.00	1,169.25	10,388.89	51.94	9,611.11
416-34496	HEALTH-OTHER PROF & PARA-PRO	1,500.00	0.00	106.88	7.13	1,393.12
416-34497	PLANNING-OTHER PROF & PARA-P	500.00	0.00	0.00	0.00	500.00
416-34498	METER READERS-OTHER PROF & P	2,000.00	0.00	0.00	0.00	2,000.00
416-34499	OTHER PROFESSIONAL & PARA-PR	10,000.00	2,379.00	4,814.00	48.14	5,186.00
** CATEGORY TOTAL **		812,500.00	104,562.30	299,294.32	36.84	513,205.68

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
16-FLEET MAINTENANCE
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
4-PURCHASED PROPERTY SERV						
416-44610	REPAIRS & MAINT.-BUILDING	0.00	0.00	0.00	0.00	0.00
416-44640	REPAIRS & MAINT.-MACHINERY &	0.00	0.00	0.00	0.00	0.00
416-44660	RENTAL OF MACHINERY & EQUIP	360.00	27.03	162.18	45.05	197.82
** CATEGORY TOTAL **		360.00	27.03	162.18	45.05	197.82
5-OTHER PURCHASED SERVICE						
416-54470	TELEPHONE	2,000.00	19.60	315.31	15.77	1,684.69
416-54480	INTERNET	0.00	0.00	0.00	0.00	0.00
416-54500	TRAVEL AND TRAINING	1,500.00	0.00	0.00	0.00	1,500.00
** CATEGORY TOTAL **		3,500.00	19.60	315.31	9.01	3,184.69
6-SUPPLIES						
416-64120	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00
416-64140	OFFICE SUPPLIES	1,000.00	0.00	0.00	0.00	1,000.00
416-64180	MOTOR VEHICLE FUEL	4,000.00	0.00	772.19	19.30	3,227.81
416-64310	BUILDING REPAIR & MAINT. SUP	0.00	0.00	0.00	0.00	0.00
416-64360	OTHER REPAIR & MAINT. SUPPLI	115,000.00	7,692.61	55,264.18	48.06	59,735.82
416-64380	SMALL TOOLS	0.00	0.00	0.00	0.00	0.00
416-64390	MINOR EQUIPMENT	500.00	0.00	0.00	0.00	500.00
416-65180	UNIFORMS	3,500.00	215.20	1,328.06	37.94	2,171.94
** CATEGORY TOTAL **		124,000.00	7,907.81	57,364.43	46.26	66,635.57
7-CAPITAL OUTLAYS						
416-74950	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		0.00	0.00	0.00	0.00	0.00

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
16-FLEET MAINTENANCE
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
9-MISCELLANEOUS						
416-94810	CONTRACTUAL SER. NOT OTHERWI	100,000.00	6,856.08	54,649.33	54.65	45,350.67
416-94899	OTHER	3,000.00	2,685.31	2,759.79	91.99	240.21
** CATEGORY TOTAL **		103,000.00	9,541.39	57,409.12	55.74	45,590.88
*** DEPARTMENT TOTAL ***		1,318,448.00	141,908.74	538,477.84	40.84	779,970.16

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
17-ORGANIZATIONAL EXPENSE
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
3-PROFESSIONAL AND TECHNI						
417-34400	ACCOUNTING & AUDITING SERVIC	0.00	0.00	0.00	0.00	0.00
417-34420	ARCHITECTURAL & ENGINEERING	0.00	0.00	8,037.04	0.00	(8,037.04)
417-34430	LEGAL SERVICES	0.00	0.00	0.00	0.00	0.00
417-34460	APPRAISAL SERVICES	0.00	0.00	0.00	0.00	0.00
417-34499	OTHER PROFESSIONAL & PARA-PR	195,000.00	31,591.08	125,352.14	64.28	69,647.86
** CATEGORY TOTAL **		195,000.00	31,591.08	133,389.18	68.40	61,610.82
4-PURCHASED PROPERTY SERV						
417-44570	ELECTRICITY	70,000.00	7,160.77	34,406.46	49.15	35,593.54
417-44580	GAS	0.00	0.00	0.00	0.00	0.00
417-44590	WATER	16,937.00	2,792.62	10,290.90	60.76	6,646.10
417-44610	BUILDING REPAIR & MAINTENANC	1,500.00	0.00	0.00	0.00	1,500.00
417-44630	OTHER STRUCTURES & IMPROVEME	0.00	0.00	0.00	0.00	0.00
417-44640	REPAIR & MAINTENANCE-MACHINE	30,000.00	0.00	11,257.50	37.53	18,742.50
417-44650	RENTAL OF LAND & BUILDINGS	25,000.00	0.00	0.00	0.00	25,000.00
417-44660	RENTAL OF MACHINERY & EQUIPM	9,000.00	120.50	3,332.54	37.03	5,667.46
** CATEGORY TOTAL **		152,437.00	10,073.89	59,287.40	38.89	93,149.60
5-OTHER PURCHASED SERVICE						
417-54470	TELEPHONE	22,500.00	562.52	5,770.05	25.64	16,729.95
417-54480	INTERNET CONNECTION	80,000.00	6,173.70	42,393.18	52.99	37,606.82
417-54485	CABLE	2,100.00	0.00	1,096.12	52.20	1,003.88
417-54490	POSTAGE	2,500.00	67.20	821.56	32.86	1,678.44
417-54500	TRAVEL AND TRAINING	33,000.00	0.00	7,543.54	22.86	25,456.46
417-54510	ADVERTISING	10,000.00	1,000.00	5,000.00	50.00	5,000.00
417-54520	PRINTING AND BINDING	0.00	0.00	0.00	0.00	0.00
417-54560	GENERAL LIABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00
417-54570	INSURANCE - FIDELITY	0.00	0.00	0.00	0.00	0.00
417-54590	RETIREE-HEALTH INSURANCE	55,000.00	1,236.66	8,656.62	15.74	46,343.38
** CATEGORY TOTAL **		205,100.00	9,040.08	71,281.07	34.75	133,818.93

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
17-ORGANIZATIONAL EXPENSE
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
6-SUPPLIES						
417-64120	OFFICE EQUIPMENT SUPPLIES	2,000.00	0.00	0.00	0.00	2,000.00
417-64140	OFFICE SUPPLIES	3,000.00	0.00	228.18	7.61	2,771.82
417-64180	MOTOR VEHICLE FUEL	0.00	0.00	98.89	0.00	(98.89)
417-64250	FOOD, ICE, & BOTTLED WATER	9,200.00	35.77	725.38	7.88	8,474.62
417-64310	BUILDING REPAIR & MAINT. SUP	0.00	0.00	0.00	0.00	0.00
417-64390	MINOR EQUIPMENT	760.00	0.00	757.32	99.65	2.68
** CATEGORY TOTAL **		14,960.00	35.77	1,809.77	12.10	13,150.23
7-CAPITAL OUTLAYS						
417-74870	RIGHT-OF-WAY ACQUIRED	0.00	0.00	0.00	0.00	0.00
417-74880	LAND AQUIRED	50,000.00	0.00	55,000.00	110.00	(5,000.00)
417-74890	NEW BUILDINGS	0.00	0.00	0.00	0.00	0.00
417-74900	BUILDING ADDITIONS & RENOVAT	0.00	0.00	0.00	0.00	0.00
417-74950	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		50,000.00	0.00	55,000.00	110.00	(5,000.00)
8-DEBT SERVICE						
417-84800	OTHER PRINCIPAL	0.00	10,668.28	390,760.71	0.00	(390,760.71)
417-84810	INTEREST	0.00	0.00	23,460.66	0.00	(23,460.66)
417-84820	OTHER INTEREST	0.00	3,531.60	136,078.92	0.00	(136,078.92)
417-84830	SBITA PRINCIPAL	0.00	0.00	0.00	0.00	0.00
417-84840	SBITA INTEREST	0.00	0.00	0.00	0.00	0.00
417-84850	ISSUANCE COST	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		0.00	14,199.88	550,300.29	0.00	(550,300.29)
9-MISCELLANEOUS						
417-94670	AID TO OTHER GOVERNMENTS	30,000.00	0.00	0.00	0.00	30,000.00
417-94675	AID TO OTHERS	107,000.00	0.00	97,000.00	90.65	10,000.00
417-94676	AID TO OTHERS-AMIGOS DEL VAL	4,000.00	125.00	(2,625.00)	65.63-	6,625.00
417-94677	AID TO OTHERS-ECONOMIC SUPPO	0.00	0.00	0.00	0.00	0.00
417-94690	JUDGEMENTS AND DAMAGES	30,000.00	0.00	0.00	0.00	30,000.00
417-94700	DUES AND MEMBERSHIPS	11,660.00	0.00	37,473.00	321.38	(25,813.00)
417-94710	INFORMATION AND CREDIT SERVI	22,000.00	4,691.19	19,065.98	86.66	2,934.02
417-94715	DEPOSITORY CHARGES	0.00	0.00	0.00	0.00	0.00
417-94720	TAXES	3,000.00	463.67	2,065.94	68.86	934.06

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
17-ORGANIZATIONAL EXPENSE
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
417-94790	NOTARY BONDS	0.00	0.00	0.00	0.00	0.00
417-94800	ASSIST. PMT FOR CHARITY& OTH	25,000.00	5,250.00	14,500.00	58.00	10,500.00
417-94805	SPECIAL EVENTS	140,000.00	201.24	98,125.65	70.09	41,874.35
417-94806	STATE OF THE CITY	100,000.00	0.00	0.00	0.00	100,000.00
417-94810	CONTRACTUAL SERVICES NOT OTH	30,000.00	22,927.07	25,827.38	86.09	4,172.62
417-94820	INCLEMENT WEATHER	0.00	0.00	0.00	0.00	0.00
417-94860	MISSION CENSUS 2000 -OTHER	0.00	0.00	0.00	0.00	0.00
417-94899	OTHER	34,240.00	3,011.00	3,776.96	11.03	30,463.04
417-94950	CONTINGENCY	50,000.00	0.00	0.00	0.00	50,000.00
** CATEGORY TOTAL **		586,900.00	36,669.17	295,209.91	50.30	291,690.09
*** DEPARTMENT TOTAL ***		1,204,397.00	101,609.87	1,166,277.62	96.83	38,119.38

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
18-PURCHASING
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
1-PERSONNEL SERVICES						
418-14020	SALARIES OF DEPT. HEADS & FO	0.00	0.00	0.00	0.00	0.00
418-14030	SALARIES OF EMPLOYEES	125,861.00	13,578.59	74,212.83	58.96	51,648.17
418-14040	OVERTIME	0.00	0.00	0.00	0.00	0.00
418-14050	EXTRA HELP	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		125,861.00	13,578.59	74,212.83	58.96	51,648.17
2-EMPLOYEE BENEFITS						
418-24060	SOCIAL SECURITY TAX	10,026.00	992.18	5,423.04	54.09	4,602.96
418-24070	HEALTH INSURANCE	22,350.00	2,482.60	13,215.48	59.13	9,134.52
418-24075	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00
418-24080	EMPLOYEE RETIREMENT	10,903.00	1,190.86	6,381.29	58.53	4,521.71
418-24090	AUTO ALLOWANCE	0.00	0.00	0.00	0.00	0.00
418-24100	UNEMPLOYMENT COMPENSATION IN	783.00	0.00	0.00	0.00	783.00
418-24110	WORKER'S COMPENSATION INS.	264.00	0.00	154.89	58.67	109.11
** CATEGORY TOTAL **		44,326.00	4,665.64	25,174.70	56.79	19,151.30
4-PURCHASED PROPERTY SERV						
418-44640	REPAIRS & MAINT.-MACHINERY &	0.00	0.00	0.00	0.00	0.00
418-44660	RENTAL OF MACHINERY & EQUIPM	1,399.00	115.13	690.78	49.38	708.22
** CATEGORY TOTAL **		1,399.00	115.13	690.78	49.38	708.22
5-OTHER PURCHASED SERVICE						
418-54470	TELEPHONE	208.00	0.00	0.00	0.00	208.00
418-54480	INTERNET CONNECTION	0.00	0.00	0.00	0.00	0.00
418-54490	POSTAGE	170.00	9.71	41.44	24.38	128.56
418-54500	TRAVEL & TRAINING	3,000.00	0.00	3,527.02	117.57	(527.02)
418-54510	ADVERTISING	12,590.00	1,392.70	5,168.25	41.05	7,421.75
418-54520	PRINTING AND BINDING	300.00	0.00	200.00	66.67	100.00
** CATEGORY TOTAL **		16,268.00	1,402.41	8,936.71	54.93	7,331.29

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
18-PURCHASING
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
6-SUPPLIES						
418-64120	OFFICE EQUIPMENT	999.00	0.00	547.50	54.80	451.50
418-64140	OFFICE SUPPLIES	1,498.00	0.00	378.14	25.24	1,119.86
418-64250	FOOD, ICE, AND BOTTLED WATER	849.00	0.00	267.93	31.56	581.07
** CATEGORY TOTAL **		3,346.00	0.00	1,193.57	35.67	2,152.43
7-CAPITAL OUTLAYS						
418-74950	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00
418-74960	SBITA OUTLAY	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		0.00	0.00	0.00	0.00	0.00
9-MISCELLANEOUS						
418-94700	DUES AND MEMBERSHIPS	3,000.00	100.00	506.15	16.87	2,493.85
418-94770	NEWSPAPERS, PERIODICALS, & M	0.00	0.00	0.00	0.00	0.00
418-94810	CONTRACTUAL SERVICES NOT OTH	20,543.00	98.97	20,076.70	97.73	466.30
418-94899	OTHER	300.00	0.00	0.00	0.00	300.00
** CATEGORY TOTAL **		23,843.00	198.97	20,582.85	86.33	3,260.15
*** DEPARTMENT TOTAL ***		215,043.00	19,960.74	130,791.44	60.82	84,251.56

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
19-CITY SECRETARY
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
1-PERSONNEL SERVICES						
419-14020	SALARIES OF DEPT. HEADS & FO	86,525.00	6,655.76	39,934.56	46.15	46,590.44
419-14030	SALARIES OF EMPLOYEES	201,213.00	15,305.80	91,888.29	45.67	109,324.71
419-14040	OVERTIME	0.00	5.38	5.38	0.00	(5.38)
** CATEGORY TOTAL **		287,738.00	21,966.94	131,828.23	45.82	155,909.77
2-EMPLOYEE BENEFITS						
419-24060	SOCIAL SECURITY TAX	22,013.00	1,595.01	9,615.09	43.68	12,397.91
419-24070	HEALTH INSURANCE	52,150.00	4,035.38	25,603.75	49.10	26,546.25
419-24075	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00
419-24080	EMPLOYEE RETIREMENT	23,983.00	1,926.52	11,310.91	47.16	12,672.09
419-24100	UNEMPLOYMENT COMPENSATION IN	1,827.00	0.00	0.00	0.00	1,827.00
419-24110	WORKER'S COMPENSATION INS.	790.00	0.00	436.31	55.23	353.69
** CATEGORY TOTAL **		100,763.00	7,556.91	46,966.06	46.61	53,796.94
3-PROFESSIONAL AND TECHNI						
419-34499	OTHER PROFESSIONAL & PARA-PR	10,000.00	125.00	4,583.50	45.84	5,416.50
** CATEGORY TOTAL **		10,000.00	125.00	4,583.50	45.84	5,416.50
4-PURCHASED PROPERTY SERV						
419-44640	REPAIRS & MAINT.-MACHINERY &	15,300.00	0.00	523.69	3.42	14,776.31
419-44650	RENTAL OF LAND & BUILDINGS	0.00	0.00	0.00	0.00	0.00
419-44660	RENTAL OF MACHINERY & EQUIPM	2,800.00	229.84	1,379.04	49.25	1,420.96
** CATEGORY TOTAL **		18,100.00	229.84	1,902.73	10.51	16,197.27
5-OTHER PURCHASED SERVICE						
419-54470	TELEPHONE	840.00	0.00	137.76	16.40	702.24
419-54490	POSTAGE	500.00	29.36	142.23	28.45	357.77
419-54500	TRAVEL AND TRAINING	5,000.00	0.00	3.01	0.06	4,996.99
419-54510	ADVERTISING	10,000.00	2,340.00	4,825.00	48.25	5,175.00
419-54520	PRINTING AND BINDING	5,000.00	0.00	0.00	0.00	5,000.00
419-54570	FIDELITY INSURANCE	50.00	0.00	50.00	100.00	0.00
419-56190	OVER & SHORT	0.00	0.80	1.72	0.00	(1.72)
** CATEGORY TOTAL **		21,390.00	2,370.16	5,159.72	24.12	16,230.28

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
19-CITY SECRETARY
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
6-SUPPLIES						
419-64120	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00
419-64140	OFFICE SUPPLIES	1,850.00	41.62	726.63	39.28	1,123.37
419-64270	CLOTHING & UNIFORMS	0.00	0.00	0.00	0.00	0.00
419-64390	MINOR EQUIPMENT	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		1,850.00	41.62	726.63	39.28	1,123.37
7-CAPITAL OUTLAYS						
419-74950	MACHINERY AND EQUIPMENT	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		0.00	0.00	0.00	0.00	0.00
9-MISCELLANEOUS						
419-94680	COURT COSTS AND INVESTIGATIO	100.00	0.00	0.00	0.00	100.00
419-94700	DUES AND MEMBERSHIPS	200.00	0.00	0.00	0.00	200.00
419-94710	INFORMATION AND CREDIT SERVI	1,200.00	91.50	413.58	34.47	786.42
419-94790	NOTARY BONDS	100.00	0.00	73.49	73.49	26.51
419-94899	OTHER	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		1,600.00	91.50	487.07	30.44	1,112.93
*** DEPARTMENT TOTAL ***		441,441.00	32,381.97	191,653.94	43.42	249,787.06

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
22-RISK MANAGEMENT
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
1-PERSONNEL SERVICES						
422-14020	SALARIES OF DEPT. HEADS & FO	0.00	0.00	27,043.86	0.00	(27,043.86)
422-14030	SALARIES OF EMPLOYEES	42,390.00	4,030.04	24,949.49	58.86	17,440.51
422-14040	OVERTIME	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		42,390.00	4,030.04	51,993.35	122.65	(9,603.35)
2-EMPLOYEE BENEFITS						
422-24060	SOCIAL SECURITY TAX	3,641.00	307.06	3,970.66	109.05	(329.66)
422-24070	HEALTH INSURANCE	7,450.00	620.65	3,723.95	49.99	3,726.05
422-24075	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00
422-24080	EMPLOYEE RETIREMENT	3,966.00	353.44	4,408.20	111.15	(442.20)
422-24090	AUTO ALLOWANCE	0.00	0.00	0.00	0.00	0.00
422-24100	UNEMPLOYMENT COMPENSATION IN	261.00	0.00	0.00	0.00	261.00
422-24110	WORKER'S COMPENSATION INSURA	21.00	0.00	41.83	199.19	(20.83)
** CATEGORY TOTAL **		15,339.00	1,281.15	12,144.64	79.17	3,194.36
3-PROFESSIONAL AND TECHNI						
422-34410	MANAGEMENT CONSULTING SERVIC	47,850.00	0.00	0.00	0.00	47,850.00
422-34499	OTHER PROFESSIONAL & PARA-PR	6,000.00	1,410.00	3,860.00	64.33	2,140.00
** CATEGORY TOTAL **		53,850.00	1,410.00	3,860.00	7.17	49,990.00
4-PURCHASED PROPERTY SERV						
422-44610	BUILDING REPAIR & MAINTENANC	0.00	0.00	0.00	0.00	0.00
422-44640	REPAIR & MAINT.-MACH.& EQUIP	0.00	0.00	0.00	0.00	0.00
422-44660	RENTAL OF MACHINERY & EQUIP.	1,850.00	151.08	906.48	49.00	943.52
** CATEGORY TOTAL **		1,850.00	151.08	906.48	49.00	943.52

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
22-RISK MANAGEMENT
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
5-OTHER PURCHASED SERVICE						
422-54470	TELEPHONE	430.00	0.00	68.88	16.02	361.12
422-54490	POSTAGE	50.00	0.00	0.00	0.00	50.00
422-54500	TRAVEL AND TRAINING	3,000.00	0.00	1,010.88	33.70	1,989.12
422-54520	PRINTING & BINDING	0.00	0.00	0.00	0.00	0.00
422-54540	BUILDING INSURANCE	89,000.00	0.00	110,740.52	124.43	(21,740.52)
422-54550	AUTO, TRUCK, & EQUIP. INSURA	346,000.00	0.00	334,571.48	96.70	11,428.52
422-54560	GENERAL LIABILITY INSURANCE	196,000.00	0.00	159,008.02	81.13	36,991.98
422-54570	FIDELITY INSURANCE	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		634,480.00	0.00	605,399.78	95.42	29,080.22
6-SUPPLIES						
422-64120	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00
422-64140	OFFICE SUPPLIES	900.00	227.80	639.57	71.06	260.43
422-64180	MOTOR VEHICLE FUEL	0.00	0.00	0.00	0.00	0.00
422-64250	FOOD, ICE, AND BOTTLED WATER	0.00	0.00	0.00	0.00	0.00
422-64265	SAFETY SUPPLIES	15,000.00	0.00	905.56	6.04	14,094.44
422-64270	CLOTHING AND UNIFORMS	0.00	0.00	0.00	0.00	0.00
422-64290	CAMERA SUPPLIES	0.00	0.00	0.00	0.00	0.00
422-64390	MINOR EQUIPMENT	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		15,900.00	227.80	1,545.13	9.72	14,354.87
7-CAPITAL OUTLAYS						
422-74950	MACHINERY AND EQUIPMENT	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		0.00	0.00	0.00	0.00	0.00
9-MISCELLANEOUS						
422-94680	COURT COSTS AND INVESTIGATIO	0.00	0.00	0.00	0.00	0.00
422-94690	JUDGEMENTS & DAMAGES	0.00	0.00	9,009.05	0.00	(9,009.05)
422-94700	DUES AND MEMBERSHIPS	150.00	0.00	0.00	0.00	150.00
422-94740	MICROFILM & FILM DEVELOPMENT	0.00	0.00	0.00	0.00	0.00
422-94770	NEWPAPERS, PERIODICALS, & MA	0.00	0.00	0.00	0.00	0.00
422-94810	CONTRACUTAL SERVICES NOT OTH	0.00	0.00	0.00	0.00	0.00
422-94899	OTHER	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		150.00	0.00	9,009.05	6,006.03	(8,859.05)

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
22-RISK MANAGEMENT
DEPARTMENT EXPENSES

	ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
*** DEPARTMENT TOTAL ***	763,959.00	7,100.07	684,858.43	89.65	79,100.57

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
23-ELECTIONS
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
2-EMPLOYEE BENEFITS						
423-24060	SOCIAL SECURITY TAX	0.00	0.00	0.00	0.00	0.00
423-24080	EMPLOYEE RETIREMENT	0.00	0.00	0.00	0.00	0.00
423-24100	UNEMPLOYMENT COMPENSATION	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		0.00	0.00	0.00	0.00	0.00
3-PROFESSIONAL AND TECHNI						
423-34430	LEGAL SERVICES	0.00	0.00	0.00	0.00	0.00
423-34499	OTHER PROFESSIONAL & PARA-PR	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		0.00	0.00	0.00	0.00	0.00
4-PURCHASED PROPERTY SERV						
423-44660	RENTAL OF MACHINERY & EQUIP.	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		0.00	0.00	0.00	0.00	0.00
5-OTHER PURCHASED SERVICE						
423-54490	POSTAGE	0.00	0.00	0.00	0.00	0.00
423-54500	TRAVEL AND TRAINING	0.00	0.00	0.00	0.00	0.00
423-54510	ADVERTISING	0.00	0.00	0.00	0.00	0.00
423-54520	PRINTING AND BINDING	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		0.00	0.00	0.00	0.00	0.00
6-SUPPLIES						
423-64120	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00
423-64140	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00
423-64250	FOOD, ICE, AND BOTTLED WATER	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		0.00	0.00	0.00	0.00	0.00

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
23-ELECTIONS
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
9-MISCELLANEOUS						
423-94700	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00
423-94899	OTHER	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		0.00	0.00	0.00	0.00	0.00
*** DEPARTMENT TOTAL ***		0.00	0.00	0.00	0.00	0.00

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
24-CIVIL SERVICE
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
1-PERSONNEL SERVICES						
424-14020	SALARIES OF DEPT. HEADS & FO	0.00	0.00	84,649.55	0.00	(84,649.55)
424-14030	SALARIES OF EMPLOYEES	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		0.00	0.00	84,649.55	0.00	(84,649.55)
2-EMPLOYEE BENEFITS						
424-24060	SOCIAL SECURITY TAX	0.00	0.00	6,477.23	0.00	(6,477.23)
424-24070	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00
424-24075	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00
424-24080	EMPLOYEE RETIREMENT	0.00	0.00	7,103.77	0.00	(7,103.77)
424-24090	AUTO ALLOWANCE	0.00	0.00	20.00	0.00	(20.00)
424-24100	UNEMPLOYMENT COMP. INSURANCE	0.00	0.00	0.00	0.00	0.00
424-24110	WORKER'S COMPENSATION INS.	0.00	0.00	23.79	0.00	(23.79)
** CATEGORY TOTAL **		0.00	0.00	13,624.79	0.00	(13,624.79)
3-PROFESSIONAL AND TECHNI						
424-34430	LEGAL SERVICES	18,737.00	15,000.00	22,057.50	117.72	(3,320.50)
424-34499	OTHER PROFESSIONAL & PARA-PR	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		18,737.00	15,000.00	22,057.50	117.72	(3,320.50)
4-PURCHASED PROPERTY SERV						
424-44660	RENTAL OF MACHINERY & EQUIPM	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		0.00	0.00	0.00	0.00	0.00
5-OTHER PURCHASED SERVICE						
424-54470	TELEPHONE	0.00	0.00	68.88	0.00	(68.88)
424-54490	POSTAGE	0.00	0.00	0.00	0.00	0.00
424-54500	TRAVEL & TRAINING	7,209.00	0.00	5,100.31	70.75	2,108.69
424-54510	ADVERTISING	0.00	0.00	0.00	0.00	0.00
424-54520	PRINTING & BINDING	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		7,209.00	0.00	5,169.19	71.70	2,039.81

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
24-CIVIL SERVICE
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
6-SUPPLIES						
424-64120	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00
424-64140	OFFICE SUPPLIES	15,117.00	1,392.60	4,742.26	31.37	10,374.74
424-64310	BUILDING REPAIR & MAINT. SUP	0.00	0.00	0.00	0.00	0.00
424-64390	MINOR EQUIPMENT	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		15,117.00	1,392.60	4,742.26	31.37	10,374.74
7-CAPITAL OUTLAYS						
424-74950	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		0.00	0.00	0.00	0.00	0.00
9-MISCELLANEOUS						
424-94810	CONTRACTUAL SERVICES NOT OTH	0.00	0.00	0.00	0.00	0.00
424-94899	OTHER	97.00	0.00	0.00	0.00	97.00
** CATEGORY TOTAL **		97.00	0.00	0.00	0.00	97.00
*** DEPARTMENT TOTAL ***		41,160.00	16,392.60	130,243.29	316.43	(89,083.29)

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
25-HUMAN RESOURCES
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
1-PERSONNEL SERVICES						
425-14020	SALARIES OF DEPT HEADS & FRM	81,707.00	7,054.36	43,095.40	52.74	38,611.60
425-14030	SALARIES OF EMPLOYEES	177,139.00	13,529.59	80,236.94	45.30	96,902.06
425-14040	OVERTIME	0.00	0.00	0.00	0.00	0.00
425-14050	EXTRA HELP	0.00	1,033.88	1,291.48	0.00	(1,291.48)
** CATEGORY TOTAL **		258,846.00	21,617.83	124,623.82	48.15	134,222.18
2-EMPLOYEE BENEFITS						
425-24060	SOCIAL SECURITY TAX	20,201.00	1,611.04	9,322.78	46.15	10,878.22
425-24070	HEALTH INSURANCE	37,250.00	2,794.08	16,760.11	44.99	20,489.89
425-24075	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00
425-24080	EMPLOYEE RETIREMENT	22,006.00	1,840.29	10,781.60	48.99	11,224.40
425-24090	AUTO ALLOWANCE	5,200.00	400.00	2,400.00	46.15	2,800.00
425-24100	UNEMPLOYMENT COMPENSATION	1,305.00	0.00	0.00	0.00	1,305.00
425-24110	WORKER'S COMPENSATION INS	746.00	0.00	341.49	45.78	404.51
** CATEGORY TOTAL **		86,708.00	6,645.41	39,605.98	45.68	47,102.02
3-PROFESSIONAL AND TECHNI						
425-34440	MEDICAL AND DENTAL SERVICES	13,000.00	1,164.00	6,622.00	50.94	6,378.00
425-34499	OTHER PROFESSIONAL SERVICES	750.00	0.00	407.00	54.27	343.00
** CATEGORY TOTAL **		13,750.00	1,164.00	7,029.00	51.12	6,721.00
4-PURCHASED PROPERTY SERV						
425-44640	REPAIR & MAINT.-MACHINERY &	200.00	0.00	0.00	0.00	200.00
425-44660	RENTAL OF MACHINERY AND EQUI	1,901.00	151.08	906.48	47.68	994.52
** CATEGORY TOTAL **		2,101.00	151.08	906.48	43.15	1,194.52

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
25-HUMAN RESOURCES
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
5-OTHER PURCHASED SERVICE						
425-54470	TELEPHONE	600.00	0.00	68.88	11.48	531.12
425-54490	POSTAGE	500.00	18.10	104.58	20.92	395.42
425-54500	TRAVEL AND TRAINING	5,000.00	400.00	600.00	12.00	4,400.00
425-54510	ADVERTISING	1,000.00	0.00	0.00	0.00	1,000.00
425-54520	PRINTING AND BINDING	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		7,100.00	418.10	773.46	10.89	6,326.54
6-SUPPLIES						
425-64120	OFFICE EQUIPMENT	1,200.00	0.00	882.92	73.58	317.08
425-64140	OFFICE SUPPLIES	1,700.00	165.07	835.47	49.15	864.53
425-64250	FOOD, ICE & BOTTLED WATER	8,000.00	0.00	8,048.56	100.61	(48.56)
** CATEGORY TOTAL **		10,900.00	165.07	9,766.95	89.61	1,133.05
7-CAPITAL OUTLAYS						
425-74950	MACHINERY AND EQUIPMENT	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		0.00	0.00	0.00	0.00	0.00
9-MISCELLANEOUS						
425-94700	DUES AND MEMBERSHIPS	1,000.00	125.00	125.00	12.50	875.00
425-94770	NEWSPAPERS, MAGAZINES, PERIO	420.00	0.00	0.00	0.00	420.00
425-94899	OTHER	2,000.00	296.97	1,200.97	60.05	799.03
** CATEGORY TOTAL **		3,420.00	421.97	1,325.97	38.77	2,094.03
*** DEPARTMENT TOTAL ***		382,825.00	30,583.46	184,031.66	48.07	198,793.34

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
26-INFORMATION TECHNOLOG
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
1-PERSONNEL SERVICES						
426-14020	SALARIES-DEPT HEADS & FORMEN	79,040.00	6,080.00	36,480.00	46.15	42,560.00
426-14030	SALARIES OF EMPLOYEES	211,659.00	16,729.77	100,879.05	47.66	110,779.95
426-14040	OVERTIME	7,500.00	2,577.68	2,600.09	34.67	4,899.91
** CATEGORY TOTAL **		298,199.00	25,387.45	139,959.14	46.93	158,239.86
2-EMPLOYEE BENEFITS						
426-24060	SOCIAL SECURITY TAX	23,210.00	1,943.81	10,731.41	46.24	12,478.59
426-24070	HEALTH INSURANCE	44,700.00	3,723.90	22,334.82	49.97	22,365.18
426-24075	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00
426-24080	EMPLOYEE RETIREMENT	25,286.00	2,261.56	12,219.05	48.32	13,066.95
426-24090	AUTO ALLOWANCE	5,200.00	400.00	2,400.00	46.15	2,800.00
426-24100	UNEMPLOYMENT COMPENSATION	1,566.00	0.00	0.00	0.00	1,566.00
426-24110	WORKER'S COMPENSATION	6,452.00	0.00	2,957.33	45.84	3,494.67
** CATEGORY TOTAL **		106,414.00	8,329.27	50,642.61	47.59	55,771.39
3-PROFESSIONAL AND TECHNI						
426-34499	OTHER PROFESSIONAL & PARA PR	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		0.00	0.00	0.00	0.00	0.00
4-PURCHASED PROPERTY SERV						
426-44640	REPAIRS & MAINT-MACH & EQUIP	850,397.12	1,535.00	565,044.70	66.44	285,352.42
** CATEGORY TOTAL **		850,397.12	1,535.00	565,044.70	66.44	285,352.42
5-OTHER PURCHASED SERVICE						
426-54470	TELEPHONE	2,700.00	0.00	446.88	16.55	2,253.12
426-54480	INTERNET CONNECTION	0.00	0.00	0.00	0.00	0.00
426-54500	TRAVEL AND TRAINING	11,849.64	0.00	0.00	0.00	11,849.64
** CATEGORY TOTAL **		14,549.64	0.00	446.88	3.07	14,102.76

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
26-INFORMATION TECHNOLOG
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
6-SUPPLIES						
426-64120	OFFICE EQUIPMENT	2,500.00	0.00	1,845.20	73.81	654.80
426-64140	OFFICE SUPPLIES	500.00	224.36	399.82	79.96	100.18
426-64180	MOTOR VEHICAL FUEL	1,100.00	0.00	228.00	20.73	872.00
426-64270	CLOTHING AND UNIFORMS	1,200.00	0.00	0.00	0.00	1,200.00
426-64360	SUPPLIES-OTHER REPAIR & MAIN	200.00	0.00	0.00	0.00	200.00
426-64380	SMALL TOOLS	1,500.00	0.00	0.00	0.00	1,500.00
426-64390	MINOR EQUIPMENT	103,193.04	0.00	57,559.57	55.78	45,633.47
** CATEGORY TOTAL **		110,193.04	224.36	60,032.59	54.48	50,160.45
7-CAPITAL OUTLAYS						
426-74950	MACHINERY & EQUIPMENT	51,966.84	0.00	5,966.25	11.48	46,000.59
426-74960	SBITA OUTLAY	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		51,966.84	0.00	5,966.25	11.48	46,000.59
9-MISCELLANEOUS						
426-94700	DUES & MEMBERSHIPS	150.00	0.00	0.00	0.00	150.00
426-94810	CONTRACTUAL SERVICES NOT OTH	500.00	0.00	0.00	0.00	500.00
426-94899	OTHER	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		650.00	0.00	0.00	0.00	650.00
*** DEPARTMENT TOTAL ***		1,432,369.64	35,476.08	822,092.17	57.39	610,277.47

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
27-MEDIA RELATIONS
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
1-PERSONNEL SERVICES						
427-14020	SALARIES OF DEPARTMENT HEADS	197,077.00	5,252.92	82,001.55	41.61	115,075.45
427-14030	SALARIES OF EMPLOYEES	55,594.00	4,000.00	24,075.00	43.31	31,519.00
427-14040	OVERTIME	0.00	0.00	0.00	0.00	0.00
427-14050	SALARY & WAGES-EXTRA HELP	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		252,671.00	9,252.92	106,076.55	41.98	146,594.45
2-EMPLOYEE BENEFITS						
427-24060	SOCIAL SECURITY	19,329.00	701.12	7,834.37	40.53	11,494.63
427-24070	HEALTH INSURANCE	29,800.00	1,241.30	13,036.16	43.75	16,763.84
427-24080	EMPLOYEE RETIREMENT	21,060.00	811.48	9,084.18	43.13	11,975.82
427-24100	UNEMPLOYMENT COMPENSATION	768.00	0.00	0.00	0.00	768.00
427-24110	WORKER'S COMPENSATION	702.00	0.00	347.76	49.54	354.24
** CATEGORY TOTAL **		71,659.00	2,753.90	30,302.47	42.29	41,356.53
4-PURCHASED PROPERTY SERV						
427-44640	REPAIRS & MAINT.-MACHINERY &	24,000.00	0.00	11,875.02	49.48	12,124.98
427-44660	RENTAL OF MACHINERY & EQUIP	820.00	0.00	0.00	0.00	820.00
** CATEGORY TOTAL **		24,820.00	0.00	11,875.02	47.84	12,944.98
5-OTHER PURCHASED SERVICE						
427-54470	TELEPHONE	2,500.00	0.00	393.26	15.73	2,106.74
427-54500	TRAVEL AND TRAINING	4,500.00	43.30	43.30	0.96	4,456.70
427-54510	ADVERTISING	1,500.00	0.00	79.71	5.31	1,420.29
** CATEGORY TOTAL **		8,500.00	43.30	516.27	6.07	7,983.73

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
27-MEDIA RELATIONS
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
6-SUPPLIES						
427-64140	OFFICE SUPPLIES	1,400.00	0.00	215.01	15.36	1,184.99
427-64180	FUEL	1,400.00	0.00	248.63	17.76	1,151.37
427-64390	MINOR EQUIPMENT	1,000.00	0.00	207.98	20.80	792.02
** CATEGORY TOTAL **		3,800.00	0.00	671.62	17.67	3,128.38
7-CAPITAL OUTLAYS						
427-74950	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		0.00	0.00	0.00	0.00	0.00
9-MISCELLANEOUS						
427-94700	DUES AND MEMBERSHIPS	11,300.00	751.56	2,587.45	22.90	8,712.55
427-94810	CONTRACTUAL SERVICES NOT OTH	8,000.00	0.00	500.00	6.25	7,500.00
427-94899	OTHER	358.00	0.00	0.00	0.00	358.00
** CATEGORY TOTAL **		19,658.00	751.56	3,087.45	15.71	16,570.55
*** DEPARTMENT TOTAL ***		381,108.00	12,801.68	152,529.38	40.02	228,578.62

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
28-LEGAL
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
1-PERSONNEL SERVICES						
428-14020	SALARIES OF DEPT. HEADS/FORE	230,000.00	21,291.49	128,664.99	55.94	101,335.01
428-14030	SALARIES OF EMPLOYEES	185,651.00	9,197.78	34,417.47	18.54	151,233.53
428-14040	OVERTIME	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		415,651.00	30,489.27	163,082.46	39.24	252,568.54
2-EMPLOYEE BENEFITS						
428-24060	SOCIAL SECURITY TAX	20,197.00	2,281.45	12,390.34	61.35	7,806.66
428-24070	HEALTH INSURANCE	36,122.00	1,554.54	11,173.61	30.93	24,948.39
428-24080	EMPLOYEE RETIREMENT	33,850.00	2,738.67	14,385.43	42.50	19,464.57
428-24090	AUTO ALLOWANCE	5,200.00	738.46	4,430.76	85.21	769.24
428-24100	UNEMPLOYMENT COMPENSATION	981.00	0.00	0.00	0.00	981.00
428-24110	WORKER'S COMPENSATION	1,376.00	0.00	600.70	43.66	775.30
** CATEGORY TOTAL **		97,726.00	7,313.12	42,980.84	43.98	54,745.16
3-PROFESSIONAL AND TECHNI						
428-34430	LEGAL SERVICES	100,000.00	41,157.60	106,250.31	106.25	(6,250.31)
** CATEGORY TOTAL **		100,000.00	41,157.60	106,250.31	106.25	(6,250.31)
4-PURCHASED PROPERTY SERV						
428-44640	REPAIRS & MAINT. MACHINERY &	3,700.00	0.00	0.00	0.00	3,700.00
428-44650	RENTAL OF LAND & BUILDINGS	0.00	0.00	0.00	0.00	0.00
428-44660	RENTAL OF MACHINERY & EQUIP	4,100.00	220.15	1,320.95	32.22	2,779.05
** CATEGORY TOTAL **		7,800.00	220.15	1,320.95	16.94	6,479.05
5-OTHER PURCHASED SERVICE						
428-54470	TELEPHONE	2,710.00	0.00	231.84	8.55	2,478.16
428-54490	POSTAGE	500.00	0.00	32.01	6.40	467.99
428-54500	TRAVEL AND TRAINING	14,800.00	0.00	1,839.21	12.43	12,960.79
** CATEGORY TOTAL **		18,010.00	0.00	2,103.06	11.68	15,906.94

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
28-LEGAL
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
6-SUPPLIES						
428-64120	OFFICE EQUIPMENT	9,000.00	0.00	0.00	0.00	9,000.00
428-64140	OFFICE SUPPLIES	2,000.00	60.94	402.18	20.11	1,597.82
428-64180	MOTOR VEHICLE FUEL	0.00	0.00	0.00	0.00	0.00
428-64250	FOOD, ICE & BOTTLED WATER	1,000.00	0.00	128.68	12.87	871.32
428-64310	BUILDING REPAIR & MAINT. SUP	2,000.00	0.00	0.00	0.00	2,000.00
** CATEGORY TOTAL **		14,000.00	60.94	530.86	3.79	13,469.14
9-MISCELLANEOUS						
428-94700	DUES AND MEMBERSHIPS	8,000.00	696.04	2,905.24	36.32	5,094.76
428-94810	CONTRACTUAL SERVICES NOT OTH	500.00	0.00	0.00	0.00	500.00
428-94899	OTHER	500.00	0.00	0.00	0.00	500.00
** CATEGORY TOTAL **		9,000.00	696.04	2,905.24	32.28	6,094.76
*** DEPARTMENT TOTAL ***		662,187.00	79,937.12	319,173.72	48.20	343,013.28

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
30-POLICE
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
1-PERSONNEL SERVICES						
430-14020	SALARIES OF DEPT. HEADS & FO	398,574.00	21,637.38	131,024.28	32.87	267,549.72
430-14030	SALARIES OF EMPLOYEES	13,929,312.00	1,091,184.14	6,068,647.22	43.57	7,860,664.78
430-14040	OVERTIME	625,000.00	91,752.36	618,848.49	99.02	6,151.51
430-14050	EXTRA HELP	0.00	1,623.00	3,297.00	0.00	(3,297.00)
** CATEGORY TOTAL **		14,952,886.00	1,206,196.88	6,821,816.99	45.62	8,131,069.01
2-EMPLOYEE BENEFITS						
430-24060	SOCIAL SECURITY TAX	1,178,319.00	89,527.66	506,415.76	42.98	671,903.24
430-24070	HEALTH INSURANCE	1,631,552.00	121,456.63	711,124.77	43.59	920,427.23
430-24075	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00
430-24080	EMPLOYEE RETIREMENT	1,283,769.00	105,802.69	586,062.78	45.65	697,706.22
430-24090	AUTO ALLOWANCE	0.00	0.00	0.00	0.00	0.00
430-24100	UNEMPLOYMENT COMPENSATION IN	57,681.00	0.00	0.00	0.00	57,681.00
430-24110	WORKER'S COMPENSATION INS.	406,784.00	0.00	185,838.52	45.68	220,945.48
** CATEGORY TOTAL **		4,558,105.00	316,786.98	1,989,441.83	43.65	2,568,663.17
3-PROFESSIONAL AND TECHNI						
430-34430	LEGAL SERVICES	70,000.00	0.00	0.00	0.00	70,000.00
430-34440	MEDICAL AND DENTAL SERVICES	0.00	0.00	0.00	0.00	0.00
430-34499	OTHER PROFESSIONAL & PARA-PR	80,000.00	775.73	6,869.26	8.59	73,130.74
** CATEGORY TOTAL **		150,000.00	775.73	6,869.26	4.58	143,130.74
4-PURCHASED PROPERTY SERV						
430-44570	ELECTRICITY	105,000.00	6,331.59	40,612.81	38.68	64,387.19
430-44580	GAS	3,500.00	406.90	2,347.42	67.07	1,152.58
430-44590	WATER	18,000.00	1,238.04	7,175.72	39.87	10,824.28
430-44610	REPAIRS & MAINT. SERV-BLDGS	7,500.00	0.00	7,410.64	98.81	89.36
430-44630	MAINT-OTHER STRUCTURE & IMPR	0.00	0.00	0.00	0.00	0.00
430-44640	REPAIRS & MAINT.-MACHINERY &	192,333.96	136,003.77	176,065.56	91.54	16,268.40
430-44645	VEHICLE REPAIR & MAINTENANCE	86,500.00	7,017.50	51,827.48	59.92	34,672.52
430-44650	RENTAL OF LAND AND BUILDINGS	7,600.00	0.00	0.00	0.00	7,600.00
430-44660	RENTAL OF MACHINERY & EQUIPM	26,500.00	1,309.46	7,815.23	29.49	18,684.77
** CATEGORY TOTAL **		446,933.96	152,307.26	293,254.86	65.61	153,679.10

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
30-POLICE
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
5-OTHER PURCHASED SERVICE						
430-54470	TELEPHONE	85,000.00	5,665.02	20,578.34	24.21	64,421.66
430-54480	INTERNET CONNECTION	50,000.00	4,106.01	20,951.29	41.90	29,048.71
430-54485	CABLE	3,090.00	215.79	1,297.42	41.99	1,792.58
430-54490	POSTAGE	3,090.00	53.51	1,500.08	48.55	1,589.92
430-54500	TRAVEL AND TRAINING	124,000.00	(112.20)	102,610.29	82.75	21,389.71
430-54501	TRAVEL AND TRAINING - LRGVDC	25,649.00	0.00	378.54	1.48	25,270.46
430-54510	ADVERTISING	7,700.00	0.00	882.10	11.46	6,817.90
430-54520	PRINTING & BINDING	0.00	0.00	0.00	0.00	0.00
430-54530	HAULING AND FREIGHT	0.00	0.00	0.00	0.00	0.00
430-54560	GENERAL LIABILITY INSURANCE	240,000.00	0.00	207,619.86	86.51	32,380.14
430-54580	OTHER INSURANCE	0.00	0.00	0.00	0.00	0.00
430-56190	OVER & SHORT	0.00	0.00	21.05	0.00	(21.05)
** CATEGORY TOTAL **		538,529.00	9,928.13	355,838.97	66.08	182,690.03
6-SUPPLIES						
430-64120	OFFICE EQUIPMENT	4,000.00	0.00	970.22	24.26	3,029.78
430-64140	OFFICE SUPPLIES	27,500.00	754.66	11,135.35	40.49	16,364.65
430-64180	MOTOR VEHICLE FUEL	405,000.00	543.93	117,547.38	29.02	287,452.62
430-64200	TIRES & TUBES	0.00	0.00	0.00	0.00	0.00
430-64240	FEED FOR ANIMALS	7,000.00	679.50	1,630.80	23.30	5,369.20
430-64250	FOOD, ICE, AND BOTTLED WATER	16,500.00	785.69	5,427.80	32.90	11,072.20
430-64265	SAFETY SUPPLIES	0.00	0.00	0.00	0.00	0.00
430-64270	CLOTHING AND UNIFORMS	77,000.00	304.72	12,423.12	16.13	64,576.88
430-64280	POLICE SUPPLIES	71,400.00	3,406.15	56,547.77	79.20	14,852.23
430-64290	CAMERA SUPPLIES	0.00	0.00	0.00	0.00	0.00
430-64300	MOTOR VEHICLE REPAIR PART &	0.00	0.00	0.00	0.00	0.00
430-64310	BUILDING REPAIRS & MAINT. SU	8,060.00	241.48	3,263.26	40.49	4,796.74
430-64360	OTHER REPAIR AND MAINT SUPPL	100.00	0.00	0.00	0.00	100.00
430-64390	MINOR EQUIPMENT	87,491.04	3,260.66	59,310.20	67.79	28,180.84
** CATEGORY TOTAL **		704,051.04	9,976.79	268,255.90	38.10	435,795.14

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
30-POLICE
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
7-CAPITAL OUTLAYS						
430-74900	BUILDING ADDITIONS & RENOVAT	120,740.00	0.00	3,700.00	3.06	117,040.00
430-74950	MACHINERY & EQUIPMENT	812,495.65	(100,461.54)	118,250.07	14.55	694,245.58
430-74960	SBITA OUTLAY	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		933,235.65	(100,461.54)	121,950.07	13.07	811,285.58
8-DEBT SERVICE						
430-84800	OTHER PRINCIPAL	720,236.00	0.00	3,305.76	0.46	716,930.24
430-84810	INTEREST	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		720,236.00	0.00	3,305.76	0.46	716,930.24
9-MISCELLANEOUS						
430-94700	DUES AND MEMBERSHIPS	93,840.00	1,100.00	85,418.00	91.03	8,422.00
430-94730	LAUNDRY AND DRY CLEANING	8,160.00	0.00	319.44	3.91	7,840.56
430-94740	MICROFILM & FILM DEVELOPMENT	0.00	0.00	0.00	0.00	0.00
430-94770	NEWSPAPERS, PERIODICALS, AND	0.00	0.00	0.00	0.00	0.00
430-94790	NOTARY BONDS	75.00	0.00	73.49	97.99	1.51
430-94805	SPECIAL EVENTS	30,000.00	0.00	19,646.78	65.49	10,353.22
430-94810	CONTRACTUAL SERVICES NOT OTH	38,760.00	1,867.50	7,156.50	18.46	31,603.50
430-94899	OTHER	10,000.00	(22.00)	862.13	8.62	9,137.87
** CATEGORY TOTAL **		180,835.00	2,945.50	113,476.34	62.75	67,358.66
*** DEPARTMENT TOTAL ***		23,184,811.65	1,598,455.73	9,974,209.98	43.02	13,210,601.67

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
31-FIRE
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
1-PERSONNEL SERVICES						
431-14020	SALARIES OF DEPT. HEADS & FO	490,138.00	20,632.34	123,742.39	25.25	366,395.61
431-14030	SALARIES OF EMPLOYEES	7,401,647.00	542,853.61	3,328,685.69	44.97	4,072,961.31
431-14040	OVERTIME	813,212.00	211,010.94	1,185,242.55	145.75	(372,030.55)
431-14050	EXTRA HELP	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		8,704,997.00	774,496.89	4,637,670.63	53.28	4,067,326.37
2-EMPLOYEE BENEFITS						
431-24060	SOCIAL SECURITY TAX	709,894.00	57,544.68	343,526.06	48.39	366,367.94
431-24070	HEALTH INSURANCE	844,849.00	60,221.53	373,465.28	44.20	471,383.72
431-24075	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00
431-24080	EMPLOYEE RETIREMENT	776,846.00	67,965.37	398,321.08	51.27	378,524.92
431-24100	UNEMPLOYMENT COMPENSATION IN	29,061.00	0.00	0.00	0.00	29,061.00
431-24110	WORKER'S COMPENSATION INS.	289,951.00	0.00	133,008.03	45.87	156,942.97
** CATEGORY TOTAL **		2,650,601.00	185,731.58	1,248,320.45	47.10	1,402,280.55
3-PROFESSIONAL AND TECHNI						
431-34440	MEDICAL AND DENTAL SERVICES	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		0.00	0.00	0.00	0.00	0.00
4-PURCHASED PROPERTY SERV						
431-44570	ELECTRICITY	63,000.00	6,998.10	36,326.81	57.66	26,673.19
431-44580	GAS	4,000.00	629.54	3,717.57	92.94	282.43
431-44590	WATER	27,600.00	2,265.89	10,835.98	39.26	16,764.02
431-44610	REPAIRS & MAINT.-BUILDINGS	22,200.00	30.57	366.74	1.65	21,833.26
431-44640	REPAIRS & MAINT.-MACHINERY &	101,000.00	11,687.01	52,507.57	51.99	48,492.43
431-44650	RENTAL OF LAND & BUILDING	0.00	0.00	0.00	0.00	0.00
431-44660	RENTAL OF MACHINERY & EQUIP.	15,000.00	260.87	12,944.52	86.30	2,055.48
** CATEGORY TOTAL **		232,800.00	21,871.98	116,699.19	50.13	116,100.81

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
31-FIRE
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
5-OTHER PURCHASED SERVICE						
431-54470	TELEPHONE	49,700.00	370.12	8,931.70	17.97	40,768.30
431-54485	CABLE TV	28,800.00	1,887.46	11,427.19	39.68	17,372.81
431-54490	POSTAGE	500.00	21.02	229.33	45.87	270.67
431-54500	TRAVEL AND TRAINING	80,000.00	2,142.80	46,055.47	57.57	33,944.53
431-54510	ADVERTISING	0.00	0.00	0.00	0.00	0.00
431-54520	PRINTING AND BINDING	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		159,000.00	4,421.40	66,643.69	41.91	92,356.31
6-SUPPLIES						
431-64140	OFFICE SUPPLIES	6,000.00	831.96	5,228.37	87.14	771.63
431-64160	PROGRAM SUPPLIES	12,000.00	0.00	8,073.40	67.28	3,926.60
431-64180	MOTOR VEHICLE FUEL	90,000.00	296.36	34,004.80	37.78	55,995.20
431-64230	CLEANING & SANITATION SUPPLI	2,400.00	554.31	911.14	37.96	1,488.86
431-64250	FOOD, ICE, AND BOTTLED WATER	7,000.00	0.00	479.51	6.85	6,520.49
431-64260	HOUSEHOLD AND INSTITUTIONAL	0.00	0.00	0.00	0.00	0.00
431-64265	SAFETY SUPPLIES	0.00	0.00	0.00	0.00	0.00
431-64270	CLOTHING AND UNIFORMS	211,600.00	6,600.50	7,525.50	3.56	204,074.50
431-64280	POLICE AND FIRE SUPPLIES	100,000.00	14,029.52	30,278.85	30.28	69,721.15
431-64285	EMERGENCY MEDICAL SUPPLIES	210,000.00	9,751.09	57,728.26	27.49	152,271.74
431-64300	MOTOR VEHICLE REPAIR PARTS &	2,500.00	0.00	695.25	27.81	1,804.75
431-64310	BUILDING REPAIRS & MAINT. SU	9,700.00	744.71	1,689.36	17.42	8,010.64
431-64360	OTHER REPAIRS & MAINT. SUPPL	0.00	0.00	0.00	0.00	0.00
431-64380	SMALL TOOLS	3,500.00	287.96	902.86	25.80	2,597.14
431-64390	MINOR EQUIPMENT	22,000.00	0.00	0.00	0.00	22,000.00
** CATEGORY TOTAL **		676,700.00	33,096.41	147,517.30	21.80	529,182.70
7-CAPITAL OUTLAYS						
431-74890	NEW BUILDINGS	0.00	0.00	0.00	0.00	0.00
431-74900	BUILDING ADDITIONS & RENOVAT	0.00	0.00	0.00	0.00	0.00
431-74940	OTHER STRUCTURES	0.00	0.00	0.00	0.00	0.00
431-74950	MACHINERY & EQUIPMENT	1,080,934.85	172,490.83	615,198.25	56.91	465,736.60
** CATEGORY TOTAL **		1,080,934.85	172,490.83	615,198.25	56.91	465,736.60

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
31-FIRE
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
9-MISCELLANEOUS						
431-94675	AID TO OTHERS	6,000.00	0.00	0.00	0.00	6,000.00
431-94700	DUES AND MEMBERSHIPS	110,500.00	20,256.17	63,647.41	57.60	46,852.59
431-94730	LAUNDRY AND DRY CLEANING	1,000.00	0.00	0.00	0.00	1,000.00
431-94770	NEWSPAPERS, PERIODICALS, AND	0.00	0.00	0.00	0.00	0.00
431-94810	CONTRACTUAL SERVICES NOT OTH	103,000.00	8.00	1,928.00	1.87	101,072.00
431-94899	OTHER	700.00	0.00	0.00	0.00	700.00
** CATEGORY TOTAL **		221,200.00	20,264.17	65,575.41	29.65	155,624.59
*** DEPARTMENT TOTAL ***		13,726,232.85	1,212,373.26	6,897,624.92	50.25	6,828,607.93

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
32-FIRE PREVENTION
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
1-PERSONNEL SERVICES						
432-14020	SALARIES OF DEPT. HEADS & FO	99,463.00	8,089.30	47,755.47	48.01	51,707.53
432-14030	SALARIES OF EMPLOYEES	525,613.00	37,088.63	220,722.90	41.99	304,890.10
432-14040	OVERTIME	80,000.00	1,226.26	33,227.41	41.53	46,772.59
432-14050	EXTRA HELP	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		705,076.00	46,404.19	301,705.78	42.79	403,370.22
2-EMPLOYEE BENEFITS						
432-24060	SOCIAL SECURITY TAX	49,685.00	3,380.48	22,149.18	44.58	27,535.82
432-24070	HEALTH INSURANCE	60,600.00	4,344.55	26,278.09	43.36	34,321.91
432-24075	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00
432-24080	EMPLOYEE RETIREMENT	55,211.00	4,069.67	25,890.17	46.89	29,320.83
432-24100	UNEMPLOYMENT COMPENSATION IN	1,377.00	0.00	0.00	0.00	1,377.00
432-24110	WORKER'S COMPENSATION INS.	26,233.00	0.00	11,398.56	43.45	14,834.44
** CATEGORY TOTAL **		193,106.00	11,794.70	85,716.00	44.39	107,390.00
3-PROFESSIONAL AND TECHNI						
432-34440	MEDICAL AND DENTAL SERVICES	0.00	0.00	0.00	0.00	0.00
432-34499	OTHER PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		0.00	0.00	0.00	0.00	0.00
4-PURCHASED PROPERTY SERV						
432-44640	REPAIRS & MAINT.-MACHINERY &	20,000.00	0.00	11,464.74	57.32	8,535.26
** CATEGORY TOTAL **		20,000.00	0.00	11,464.74	57.32	8,535.26
5-OTHER PURCHASED SERVICE						
432-54470	TELEPHONE	500.00	34.30	226.17	45.23	273.83
432-54490	POSTAGE	500.00	0.00	0.00	0.00	500.00
432-54500	TRAVEL AND TRAINING	10,000.00	1,448.00	9,921.73	99.22	78.27
432-54510	ADVERTISING	0.00	0.00	0.00	0.00	0.00
432-54520	PRINTING AND BINDING	1,500.00	440.00	440.00	29.33	1,060.00
** CATEGORY TOTAL **		12,500.00	1,922.30	10,587.90	84.70	1,912.10

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
32-FIRE PREVENTION
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
6-SUPPLIES						
432-64140	OFFICE SUPPLIES	4,000.00	169.08	710.99	17.77	3,289.01
432-64160	PROGRAM SUPPLIES	25,000.00	0.00	17,085.00	68.34	7,915.00
432-64180	MOTOR VEHICLE FUEL	8,000.00	0.00	1,434.52	17.93	6,565.48
432-64230	CLEANING & SANITATION SUPPLI	0.00	0.00	0.00	0.00	0.00
432-64240	FEED FOR ANIMALS	0.00	0.00	0.00	0.00	0.00
432-64250	FOOD, ICE, & BOTTLED WATER	0.00	0.00	0.00	0.00	0.00
432-64265	SAFETY SUPPLIES	0.00	0.00	0.00	0.00	0.00
432-64270	CLOTHING AND UNIFORMS	2,200.00	85.00	607.06	27.59	1,592.94
432-64280	POLICE AND FIRE SUPPLIES	6,300.00	0.00	1,119.73	17.77	5,180.27
432-64290	CAMERA SUPPLIES	0.00	0.00	0.00	0.00	0.00
432-64310	BUILDING REPAIRS & MAINT. SU	0.00	0.00	0.00	0.00	0.00
432-64360	OTHER REPAIRS & MAINT. SUPPL	0.00	0.00	0.00	0.00	0.00
432-64380	SMALL TOOLS	0.00	0.00	0.00	0.00	0.00
432-64390	MINOR EQUIPMENT	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		45,500.00	254.08	20,957.30	46.06	24,542.70
7-CAPITAL OUTLAYS						
432-74950	MACHINERY & EQUIPMENT	244,000.00	0.00	163,931.24	67.18	80,068.76
** CATEGORY TOTAL **		244,000.00	0.00	163,931.24	67.18	80,068.76
9-MISCELLANEOUS						
432-94700	DUES AND MEMBERSHIPS	3,000.00	300.00	387.17	12.91	2,612.83
432-94740	MICROFILM & FILM DEVELOPMENT	0.00	0.00	0.00	0.00	0.00
432-94810	CONTRACTUAL SERVICES NOT OTH	600.00	0.00	0.00	0.00	600.00
432-94899	OTHER	250.00	0.00	0.00	0.00	250.00
** CATEGORY TOTAL **		3,850.00	300.00	387.17	10.06	3,462.83
*** DEPARTMENT TOTAL ***		1,224,032.00	60,675.27	594,750.13	48.59	629,281.87

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
40-STREETS
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
1-PERSONNEL SERVICES						
440-14020	SALARIES OF DEPT. HEADS & FO	0.00	0.00	0.00	0.00	0.00
440-14030	SALARIES OF EMPLOYEES	1,206,138.00	94,125.30	560,656.39	46.48	645,481.61
440-14040	OVERTIME	100,000.00	3,532.87	41,154.41	41.15	58,845.59
440-14050	EXTRA HELP	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		1,306,138.00	97,658.17	601,810.80	46.08	704,327.20
2-EMPLOYEE BENEFITS						
440-24060	SOCIAL SECURITY TAX	99,925.00	7,261.49	44,890.25	44.92	55,034.75
440-24070	HEALTH INSURANCE	260,750.00	20,795.12	126,004.08	48.32	134,745.92
440-24075	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00
440-24080	EMPLOYEE RETIREMENT	108,864.00	8,569.86	51,659.78	47.45	57,204.22
440-24100	UNEMPLOYMENT COMPENSATION IN	9,135.00	0.00	0.00	0.00	9,135.00
440-24110	WORKER'S COMPENSATION INS.	72,728.00	0.00	34,078.09	46.86	38,649.91
** CATEGORY TOTAL **		551,402.00	36,626.47	256,632.20	46.54	294,769.80
3-PROFESSIONAL AND TECHNI						
440-34420	ENGINEERING & ARCHITECTURALR	300,000.00	71,353.50	192,068.95	64.02	107,931.05
** CATEGORY TOTAL **		300,000.00	71,353.50	192,068.95	64.02	107,931.05
4-PURCHASED PROPERTY SERV						
440-44570	ELECTRICITY	1,350,000.00	134,584.73	634,450.28	47.00	715,549.72
440-44620	ROAD & BRIDGE REPAIR & MAINT	125,000.00	5,740.80	14,890.85	11.91	110,109.15
440-44630	OTHER STRUCTURES AND IMPROVE	100,000.00	0.00	0.00	0.00	100,000.00
440-44640	REPAIRS & MAINT.-MACHINERY &	30,000.00	2,000.00	12,384.55	41.28	17,615.45
440-44650	RENTAL OF LAND & BUILDING	0.00	0.00	0.00	0.00	0.00
440-44660	RENTAL OF MACHINERY & EQUIPM	10,000.00	0.00	375.00	3.75	9,625.00
** CATEGORY TOTAL **		1,615,000.00	142,325.53	662,100.68	41.00	952,899.32

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
40-STREETS
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
5-OTHER PURCHASED SERVICE						
440-54470	TELEPHONE	15,000.00	1,162.39	8,658.75	57.73	6,341.25
440-54490	POSTAGE	0.00	0.00	0.00	0.00	0.00
440-54500	TRAVEL AND TRAINING	4,000.00	0.00	0.00	0.00	4,000.00
** CATEGORY TOTAL **		19,000.00	1,162.39	8,658.75	45.57	10,341.25
6-SUPPLIES						
440-64120	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00
440-64140	OFFICE SUPPLIES	2,000.00	478.61	1,076.83	53.84	923.17
440-64180	MOTOR VEHICLE FUEL	200,000.00	0.00	43,314.27	21.66	156,685.73
440-64190	LUBRICANTS (OIL, GREESE,ETC.	0.00	0.00	0.00	0.00	0.00
440-64200	TIRES AND TUBES	2,500.00	0.00	0.00	0.00	2,500.00
440-64220	CHEMICALS & LABORATORY	2,000.00	0.00	146.16	7.31	1,853.84
440-64230	CLEANING & SANITATION SUPPLI	0.00	0.00	0.00	0.00	0.00
440-64250	FOOD, ICE, AND BOTTLED WATER	3,000.00	0.00	0.00	0.00	3,000.00
440-64265	SAFETY SUPPLIES	0.00	0.00	0.00	0.00	0.00
440-64270	CLOTHING AND UNIFORMS	30,000.00	1,715.66	10,648.49	35.49	19,351.51
440-64300	MOTOR VEHICLE REPAIR PARTS &	1,000.00	0.00	0.00	0.00	1,000.00
440-64360	OTHER REPAIR & MAINT. SUPPLI	117,000.00	5,036.77	40,594.44	34.70	76,405.56
440-64370	ROAD MATERIAL	600,000.00	7,066.21	120,221.06	20.04	479,778.94
440-64375	STREET LIGHT MAINT SUPPLIES	50,000.00	3,205.00	3,901.00	7.80	46,099.00
440-64380	SMALL TOOLS	1,500.00	268.00	268.00	17.87	1,232.00
440-64390	MINOR EQUIPMENT	1,000.00	0.00	0.00	0.00	1,000.00
** CATEGORY TOTAL **		1,010,000.00	17,770.25	220,170.25	21.80	789,829.75
7-CAPITAL OUTLAYS						
440-74910	ROADS	0.00	0.00	0.00	0.00	0.00
440-74920	BRIDGE IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00
440-74940	OTHER STRUCTURES	70,000.00	0.00	0.00	0.00	70,000.00
440-74950	MACHINERY AND EQUIPMENT	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		70,000.00	0.00	0.00	0.00	70,000.00

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
40-STREETS
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
9-MISCELLANEOUS						
440-94700	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00
440-94810	CONTRACTUAL SERVICES NOT OTH	77,606.00	9,657.75	19,857.75	25.59	57,748.25
440-94899	OTHER	465.00	55.00	355.00	76.34	110.00
** CATEGORY TOTAL **		78,071.00	9,712.75	20,212.75	25.89	57,858.25
*** DEPARTMENT TOTAL ***		4,949,611.00	376,609.06	1,961,654.38	39.63	2,987,956.62

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
43-HEALTH REGULATION & IN
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
1-PERSONNEL SERVICES						
443-14020	SALARIES OF DEPT. HEADS & FO	107,080.00	8,236.94	49,421.64	46.15	57,658.36
443-14030	SALARIES OF EMPLOYEES	159,246.00	12,096.21	72,817.76	45.73	86,428.24
443-14040	OVERTIME	5,000.00	0.00	2,408.31	48.17	2,591.69
443-14050	EXTRA HELP	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		271,326.00	20,333.15	124,647.71	45.94	146,678.29
2-EMPLOYEE BENEFITS						
443-24060	SOCIAL SECURITY TAX	21,156.00	1,554.44	9,545.83	45.12	11,610.17
443-24070	HEALTH INSURANCE	37,250.00	3,103.25	18,569.79	49.85	18,680.21
443-24075	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00
443-24080	EMPLOYEE RETIREMENT	23,047.00	1,818.29	10,896.11	47.28	12,150.89
443-24090	AUTO ALLOWANCE	5,200.00	400.00	2,400.00	46.15	2,800.00
443-24100	UNEMPLOYMENT COMP. INS.	1,305.00	0.00	0.00	0.00	1,305.00
443-24110	WORKERS COMPENSATION INS	2,020.00	0.00	924.56	45.77	1,095.44
** CATEGORY TOTAL **		89,978.00	6,875.98	42,336.29	47.05	47,641.71
3-PROFESSIONAL AND TECHNI						
443-34440	MEDICAL AND DENTAL SERVICES	0.00	0.00	0.00	0.00	0.00
443-34499	OTHER PROFESSIONAL & PARA-PR	2,000.00	0.00	0.00	0.00	2,000.00
** CATEGORY TOTAL **		2,000.00	0.00	0.00	0.00	2,000.00
4-PURCHASED PROPERTY SERV						
443-44570	ELECTRICITY	0.00	0.00	0.00	0.00	0.00
443-44580	GAS	0.00	0.00	0.00	0.00	0.00
443-44590	WATER	814.00	59.17	281.05	34.53	532.95
443-44630	REPAIR & MAINT - OTHER STRUC	1,080.00	0.00	0.00	0.00	1,080.00
443-44640	REPAIR & MAINT.- MACHINERY &	0.00	0.00	0.00	0.00	0.00
443-44660	RENTAL OF MACHINERY & EQUIPM	3,050.00	236.62	1,419.72	46.55	1,630.28
** CATEGORY TOTAL **		4,944.00	295.79	1,700.77	34.40	3,243.23

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
43-HEALTH REGULATION & IN
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
5-OTHER PURCHASED SERVICE						
443-54470	TELEPHONE	1,953.00	34.30	1,445.44	74.01	507.56
443-54490	POSTAGE	475.00	13.63	136.54	28.75	338.46
443-54500	TRAVEL AND TRAINING	7,500.00	50.00	4,053.52	54.05	3,446.48
443-54510	ADVERTISING	0.00	0.00	0.00	0.00	0.00
443-54520	PRINTING & BINDING	3,000.00	650.00	650.00	21.67	2,350.00
443-54550	AUTO, TRUCK, AND EQUIP. INSU	0.00	0.00	0.00	0.00	0.00
443-56190	OVER & SHORT	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		12,928.00	747.93	6,285.50	48.62	6,642.50
6-SUPPLIES						
443-64120	OFFICE EQUIPMENT	94.00	0.00	0.00	0.00	94.00
443-64140	OFFICE SUPPLIES	1,500.00	0.00	284.86	18.99	1,215.14
443-64180	MOTOR VEHICLE FUEL	7,150.00	0.00	1,660.22	23.22	5,489.78
443-64220	CHEMICALS & LABORATORY SUPPL	5,000.00	19.89	83.73	1.67	4,916.27
443-64221	CHEMICALS & LABORATORY SUPPL	0.00	0.00	0.00	0.00	0.00
443-64230	CLEANING AND SANITATION SUPP	1,000.00	0.00	0.00	0.00	1,000.00
443-64240	FEED FOR ANIMALS	0.00	0.00	0.00	0.00	0.00
443-64250	FOOD, ICE, AND BOTTLED WATER	250.00	64.32	64.32	25.73	185.68
443-64270	CLOTHING AND UNIFORMS	1,500.00	0.00	0.00	0.00	1,500.00
443-64290	CAMERA SUPPLIES	0.00	0.00	0.00	0.00	0.00
443-64310	BUILDING REPAIR & MAINT. SUP	0.00	0.00	0.00	0.00	0.00
443-64360	OTHER REPAIRS & MAINT. SUPP	500.00	0.00	0.00	0.00	500.00
443-64380	SMALL TOOLS	200.00	0.00	0.00	0.00	200.00
443-64390	MINOR EQUIPMENT	7,000.00	0.00	0.00	0.00	7,000.00
** CATEGORY TOTAL **		24,194.00	84.21	2,093.13	8.65	22,100.87
7-CAPITAL OUTLAYS						
443-74890	NEW BUILDINGS	0.00	0.00	0.00	0.00	0.00
443-74940	OTHER STRUCTURES	0.00	0.00	0.00	0.00	0.00
443-74950	MACHINERY AND EQUIPMENT	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		0.00	0.00	0.00	0.00	0.00

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
43-HEALTH REGULATION & IN
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
9-MISCELLANEOUS						
443-94680	COURT COST AND INVESTIGATION	0.00	0.00	0.00	0.00	0.00
443-94700	DUES AND MEMBERSHIPS	3,500.00	0.00	330.00	9.43	3,170.00
443-94810	CONTRACTUAL SERVICES NOT OTH	0.00	0.00	0.00	0.00	0.00
443-94899	OTHER	100.00	0.00	11.25	11.25	88.75
** CATEGORY TOTAL **		3,600.00	0.00	341.25	9.48	3,258.75
*** DEPARTMENT TOTAL ***		408,970.00	28,337.06	177,404.65	43.38	231,565.35

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
44-ANIMAL CONTROL
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
1-PERSONNEL SERVICES						
444-14030	SALARIES OF EMPLOYEES	146,931.00	11,046.11	57,739.51	39.30	89,191.49
444-14040	OVERTIME	25,000.00	829.66	7,197.21	28.79	17,802.79
444-14050	EXTRA HELP	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		171,931.00	11,875.77	64,936.72	37.77	106,994.28
2-EMPLOYEE BENEFITS						
444-24060	SOCIAL SECURITY TAX	13,152.00	898.40	4,912.15	37.35	8,239.85
444-24070	HEALTH INSURANCE	37,250.00	2,482.60	14,895.80	39.99	22,354.20
444-24080	EMPLOYEE RETIREMENT	14,328.00	1,041.50	5,574.31	38.91	8,753.69
444-24100	UNEMPLOYMENT COMP. INS.	1,305.00	0.00	0.00	0.00	1,305.00
444-24110	WORKDER'S COMPENSATION INS	7,242.00	0.00	3,453.79	47.69	3,788.21
** CATEGORY TOTAL **		73,277.00	4,422.50	28,836.05	39.35	44,440.95
3-PROFESSIONAL AND TECHNI						
444-34499	OTHER PROFESSIONAL & PARA-PR	5,000.00	0.00	1,800.00	36.00	3,200.00
** CATEGORY TOTAL **		5,000.00	0.00	1,800.00	36.00	3,200.00
4-PURCHASED PROPERTY SERV						
444-44590	WATER	1,500.00	72.90	348.10	23.21	1,151.90
444-44630	EPAIR & MAINT - OTHER STRUCT	0.00	0.00	0.00	0.00	0.00
444-44640	REPAIR & MAINT.- MACHINERY &	0.00	0.00	0.00	0.00	0.00
444-44645	VEHICLE REPAIR & MAINTENANCE	3,261.00	0.00	3,260.20	99.98	0.80
444-44660	RENTAL OF MACHINERY & EQUIPM	1,000.00	0.00	0.00	0.00	1,000.00
444-46430	REPAIR & MAINT - OTHER STRUC	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		5,761.00	72.90	3,608.30	62.63	2,152.70

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
44-ANIMAL CONTROL
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
5-OTHER PURCHASED SERVICE						
444-54470	TELEPHONE	4,000.00	0.00	0.00	0.00	4,000.00
444-54490	POSTAGE	300.00	0.00	0.00	0.00	300.00
444-54500	TRAVEL AND TRAINING	5,000.00	350.30	1,650.30	33.01	3,349.70
444-54520	PRINTING & BINDING	3,000.00	0.00	0.00	0.00	3,000.00
** CATEGORY TOTAL **		12,300.00	350.30	1,650.30	13.42	10,649.70
6-SUPPLIES						
444-64120	OFFICE EQUIPMENT	1,000.00	0.00	59.00	5.90	941.00
444-64140	OFFICE SUPPLIES	1,500.00	0.00	294.13	19.61	1,205.87
444-64180	MOTOR VEHICLE FUEL	15,300.00	144.00	3,250.64	21.25	12,049.36
444-64221	CHEMICALS & LABORATORY SUPPL	5,000.00	0.00	0.00	0.00	5,000.00
444-64230	CLEANING AND SANITATION SUPP	2,000.00	0.00	0.00	0.00	2,000.00
444-64240	FEED FOR ANIMALS	1,000.00	0.00	0.00	0.00	1,000.00
444-64250	FOOD, ICE, AND BOTTLED WATER	500.00	0.00	42.88	8.58	457.12
444-64270	CLOTHING AND UNIFORMS	4,000.00	534.18	1,295.34	32.38	2,704.66
444-64360	OTHER REPAIRS & MAINT. SUPP	1,800.00	283.67	1,265.01	70.28	534.99
444-64380	SMALL TOOLS	750.00	0.00	0.00	0.00	750.00
444-64390	MINOR EQUIPMENT	2,200.00	0.00	819.43	37.25	1,380.57
** CATEGORY TOTAL **		35,050.00	961.85	7,026.43	20.05	28,023.57
7-CAPITAL OUTLAYS						
444-74940	OTHER STRUCTURES & IMPROVEME	0.00	0.00	0.00	0.00	0.00
444-74950	MACHINERY & EQUIPMENT	15,000.00	0.00	0.00	0.00	15,000.00
** CATEGORY TOTAL **		15,000.00	0.00	0.00	0.00	15,000.00
9-MISCELLANEOUS						
444-94700	DUES AND MEMBERSHIPS	2,000.00	0.00	150.00	7.50	1,850.00
444-94810	CONTRACTUAL SERVICES NOT OTH	399,999.00	33,333.33	199,999.98	50.00	199,999.02
444-94899	OTHER	7,739.00	240.00	377.24	4.87	7,361.76
** CATEGORY TOTAL **		409,738.00	33,573.33	200,527.22	48.94	209,210.78

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
44-ANIMAL CONTROL
DEPARTMENT EXPENSES

	ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
*** DEPARTMENT TOTAL ***	728,057.00	51,256.65	308,385.02	42.36	419,671.98

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
51-MISSION HISTORICAL MUS
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
1-PERSONNEL SERVICES						
451-14020	SALARIES OF DEPT. HEAD	74,180.00	5,706.16	34,236.96	46.15	39,943.04
451-14030	SALARIES OF EMPLOYEES	136,781.00	10,672.00	62,674.50	45.82	74,106.50
451-14040	OVERTIME	0.00	0.00	0.00	0.00	0.00
451-14050	EXTRA HELP	24,960.00	1,370.25	6,252.77	25.05	18,707.23
** CATEGORY TOTAL **		235,921.00	17,748.41	103,164.23	43.73	132,756.77
2-EMPLOYEE BENEFITS						
451-24060	SOCIAL SECURITY TAX	16,027.00	1,337.03	7,796.88	48.65	8,230.12
451-24070	HEALTH INSURANCE	29,800.00	2,793.92	15,826.87	53.11	13,973.13
451-24075	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00
451-24080	EMPLOYEE RETIREMENT	17,459.00	1,591.63	9,064.32	51.92	8,394.68
451-24090	AUTO ALLOWANCE	5,200.00	400.00	2,400.00	46.15	2,800.00
451-24100	UNEMPLOYMENT COMP. INSURANCE	1,272.00	0.00	0.00	0.00	1,272.00
451-24110	WORKER'S COMP. INSURANCE	718.00	0.00	424.35	59.10	293.65
** CATEGORY TOTAL **		70,476.00	6,122.58	35,512.42	50.39	34,963.58
3-PROFESSIONAL AND TECHNI						
451-34499	OTHER PROF. & PARA-PROF. SER	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		0.00	0.00	0.00	0.00	0.00
4-PURCHASED PROPERTY SERV						
451-44570	ELECTRICITY	18,522.00	1,421.78	6,711.63	36.24	11,810.37
451-44580	GAS	0.00	0.00	0.00	0.00	0.00
451-44590	WATER	3,087.00	208.57	1,035.45	33.54	2,051.55
451-44610	REPAIRS & MAINT.-BUILDINGS	0.00	0.00	0.00	0.00	0.00
451-44640	REPAIR & MAINTENANCE-MACHINE	0.00	0.00	0.00	0.00	0.00
451-44660	RENTAL OF MACHINERY & EQUIPM	2,500.00	313.45	1,179.67	47.19	1,320.33
** CATEGORY TOTAL **		24,109.00	1,943.80	8,926.75	37.03	15,182.25

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
51-MISSION HISTORICAL MUS
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
5-OTHER PURCHASED SERVICE						
451-54470	TELEPHONE	2,573.00	39.21	444.14	17.26	2,128.86
451-54480	INTERNET CONNECTION	0.00	0.00	0.00	0.00	0.00
451-54490	POSTAGE	850.00	0.00	117.73	13.85	732.27
451-54500	TRAVEL AND TRAINING	4,500.00	728.00	1,228.00	27.29	3,272.00
451-54510	ADVERTISING	2,000.00	0.00	420.00	21.00	1,580.00
451-54520	PRINTING AND BINDING	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		9,923.00	767.21	2,209.87	22.27	7,713.13
6-SUPPLIES						
451-64120	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00
451-64140	OFFICE SUPPLIES	5,587.00	479.57	2,401.29	42.98	3,185.71
451-64160	RECREATIONAL SUPPLIES	2,058.00	0.00	28.63	1.39	2,029.37
451-64210	AGRICULTURAL & LANDSCAPING	0.00	0.00	0.00	0.00	0.00
451-64250	FOOD, ICE, AND BOTTLED WATER	1,000.00	55.98	540.66	54.07	459.34
451-64310	BUILDING REPAIR & MAINT SUPP	0.00	0.00	0.00	0.00	0.00
451-64360	OTHER REPAIR & MAINT SUPPLIE	0.00	0.00	0.00	0.00	0.00
451-64390	MINOR EQUIPMENT	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		8,645.00	535.55	2,970.58	34.36	5,674.42
7-CAPITAL OUTLAYS						
451-74900	BUILDING ADDITIONS & RENOVAT	0.00	0.00	0.00	0.00	0.00
451-74950	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		0.00	0.00	0.00	0.00	0.00
9-MISCELLANEOUS						
451-94675	AID TO OTHERS	0.00	0.00	0.00	0.00	0.00
451-94700	DUES AND MEMBERSHIPS	500.00	0.00	500.00	100.00	0.00
451-94810	CONTRACTUAL SERVICES NOT OTH	0.00	0.00	0.00	0.00	0.00
451-94899	OTHER	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		500.00	0.00	500.00	100.00	0.00

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
51-MISSION HISTORICAL MUS
DEPARTMENT EXPENSES

	ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
*** DEPARTMENT TOTAL ***	349,574.00	27,117.55	153,283.85	43.85	196,290.15

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
60-PARKS & RECREATION ADM
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
1-PERSONNEL SERVICES						
460-14020	SALARIES OF DEPT. HEADS & FO	147,943.00	11,380.20	68,281.20	46.15	79,661.80
460-14030	SALARIES OF EMPLOYEES	32,760.00	2,523.94	15,195.94	46.39	17,564.06
460-14040	OVERTIME	2,000.00	100.41	667.42	33.37	1,332.58
** CATEGORY TOTAL **		182,703.00	14,004.55	84,144.56	46.06	98,558.44
2-EMPLOYEE BENEFITS						
460-24060	SOCIAL SECURITY TAX	14,375.00	1,042.81	6,295.35	43.79	8,079.65
460-24070	HEALTH INSURANCE	22,350.00	1,861.67	11,170.12	49.98	11,179.88
460-24075	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00
460-24080	EMPLOYEE RETIREMENT	15,660.00	1,263.30	7,425.32	47.42	8,234.68
460-24090	AUTO ALLOWANCE	5,200.00	400.00	2,400.00	46.15	2,800.00
460-24100	UNEMPLOYMENT COMPENSATION IN	783.00	0.00	0.00	0.00	783.00
460-24110	WORKER'S COMPENSATION INS.	509.00	0.00	233.01	45.78	275.99
** CATEGORY TOTAL **		58,877.00	4,567.78	27,523.80	46.75	31,353.20
3-PROFESSIONAL AND TECHNI						
460-34420	ENGINEERING AND ARCHITECTUAL	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		0.00	0.00	0.00	0.00	0.00
4-PURCHASED PROPERTY SERV						
460-44570	ELECTRICITY	19,999.00	2,245.72	9,962.06	49.81	10,036.94
460-44580	GAS	0.00	0.00	0.00	0.00	0.00
460-44590	WATER	0.00	0.00	0.00	0.00	0.00
460-44640	REPAIRS & MAINT.-MACHINERY &	0.00	0.00	0.00	0.00	0.00
460-44660	RENTAL OF MACHINERY & EQUIPM	2,599.00	209.20	1,255.20	48.30	1,343.80
** CATEGORY TOTAL **		22,598.00	2,454.92	11,217.26	49.64	11,380.74

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
60-PARKS & RECREATION ADM
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
5-OTHER PURCHASED SERVICE						
460-54470	TELEPHONE	1,800.00	0.00	275.52	15.31	1,524.48
460-54490	POSTAGE	99.00	0.00	2.72	2.75	96.28
460-54500	TRAVEL AND TRAINING	6,000.00	0.00	2,915.08	48.58	3,084.92
460-56190	OVER & SHORT	0.00	0.00	100.00	0.00	(100.00)
** CATEGORY TOTAL **		7,899.00	0.00	3,293.32	41.69	4,605.68
6-SUPPLIES						
460-64140	OFFICE SUPPLIES	1,799.00	88.37	477.32	26.53	1,321.68
460-64250	FOOD, ICE, AND BOTTLED WATER	1,289.00	142.85	537.15	41.67	751.85
460-64390	MINOR EQUIPMENT	2,250.00	0.00	0.00	0.00	2,250.00
** CATEGORY TOTAL **		5,338.00	231.22	1,014.47	19.00	4,323.53
7-CAPITAL OUTLAYS						
460-74900	BUILDING ADDITIONS & RENOVAT	41,000.00	0.00	0.00	0.00	41,000.00
460-74950	MACHINERY AND EQUIPMENT	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		41,000.00	0.00	0.00	0.00	41,000.00
9-MISCELLANEOUS						
460-94700	DUES & MEMBERSHIPS	545.00	0.00	0.00	0.00	545.00
460-94810	CONTRACTUAL SERVICES NOT OTH	0.00	0.00	0.00	0.00	0.00
460-94899	OTHER	350.00	0.00	0.00	0.00	350.00
** CATEGORY TOTAL **		895.00	0.00	0.00	0.00	895.00
*** DEPARTMENT TOTAL ***		319,310.00	21,258.47	127,193.41	39.83	192,116.59

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
61-PARKS
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
1-PERSONNEL SERVICES						
461-14020	SALARIES OF DEPT. HEADS & FO	0.00	0.00	0.00	0.00	0.00
461-14030	SALARIES OF EMPLOYEES	1,107,306.00	76,262.26	456,291.66	41.21	651,014.34
461-14040	OVERTIME	100,000.00	5,931.99	44,649.56	44.65	55,350.44
461-14050	EXTRA HELP	12,565.00	0.00	0.00	0.00	12,565.00
** CATEGORY TOTAL **		1,219,871.00	82,194.25	500,941.22	41.07	718,929.78
2-EMPLOYEE BENEFITS						
461-24060	SOCIAL SECURITY TAX	93,324.00	6,188.73	37,721.30	40.42	55,602.70
461-24070	HEALTH INSURANCE	275,650.00	16,766.31	99,985.56	36.27	175,664.44
461-24075	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00
461-24080	EMPLOYEE RETIREMENT	101,675.00	7,208.43	42,976.08	42.27	58,698.92
461-24090	AUTO ALLOWANCE	0.00	0.00	0.00	0.00	0.00
461-24100	UNEMPLOYMENT COMPENSATION IN	9,657.00	0.00	0.00	0.00	9,657.00
461-24110	WORKER'S COMPENSATION INS.	26,745.00	0.00	13,090.29	48.94	13,654.71
** CATEGORY TOTAL **		507,051.00	30,163.47	193,773.23	38.22	313,277.77
3-PROFESSIONAL AND TECHNI						
461-34420	ENGINEERING & ARCHITECT SERV	15,000.00	0.00	0.00	0.00	15,000.00
** CATEGORY TOTAL **		15,000.00	0.00	0.00	0.00	15,000.00
4-PURCHASED PROPERTY SERV						
461-44570	ELECTRICITY	233,263.00	33,441.77	124,716.86	53.47	108,546.14
461-44580	GAS	0.00	0.00	0.00	0.00	0.00
461-44590	WATER	154,801.00	10,394.85	62,658.53	40.48	92,142.47
461-44610	BUILDINGS	0.00	0.00	0.00	0.00	0.00
461-44630	REPAIR & MAINT.-OTHER STRUCT	108,524.00	0.00	0.00	0.00	108,524.00
461-44640	MACHINERY & EQ. REPAIR SERVI	9,500.00	0.00	1,900.07	20.00	7,599.93
** CATEGORY TOTAL **		506,088.00	43,836.62	189,275.46	37.40	316,812.54

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
61-PARKS
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
5-OTHER PURCHASED SERVICE						
461-54470	TELEPHONE	12,999.00	34.30	2,083.02	16.02	10,915.98
461-54500	TRAVEL AND TRAINING	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		12,999.00	34.30	2,083.02	16.02	10,915.98
6-SUPPLIES						
461-64120	OFFICE EQUIPMENT	500.00	0.00	0.00	0.00	500.00
461-64160	RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
461-64180	MOTOR VEHICLE FUEL	55,742.00	0.00	17,332.44	31.09	38,409.56
461-64210	AGRICULTURAL & LANDSCAPING S	26,830.00	1,425.00	2,060.00	7.68	24,770.00
461-64220	CHEMICALS & LABORATORY	22,001.00	0.00	2,499.40	11.36	19,501.60
461-64230	CLEANING & SANITATION SUPPLI	14,622.00	799.24	6,187.14	42.31	8,434.86
461-64265	SAFETY SUPPLIES	4,000.00	0.00	0.00	0.00	4,000.00
461-64270	CLOTHING AND UNIFORMS	15,210.00	1,124.96	6,992.43	45.97	8,217.57
461-64300	MOTOR VEHICLE REPAIR PARTS &	150.00	0.00	0.00	0.00	150.00
461-64310	BUILDING REPAIR & MAINT SERV	5,000.00	0.00	0.00	0.00	5,000.00
461-64335	MACHINERY AND EQUIPMENT REPA	18,234.00	220.29	1,811.69	9.94	16,422.31
461-64360	OTHER REPAIR & MAINTENANCE S	92,530.00	5,455.68	44,658.40	48.26	47,871.60
461-64370	ROAD MATERIALS	0.00	0.00	0.00	0.00	0.00
461-64380	SMALL TOOLS	1,752.00	238.99	819.76	46.79	932.24
461-64390	MINOR EQUIPMENT	30,733.00	0.00	0.00	0.00	30,733.00
** CATEGORY TOTAL **		287,304.00	9,264.16	82,361.26	28.67	204,942.74
7-CAPITAL OUTLAYS						
461-74880	LAND ACQUIRED	0.00	0.00	0.00	0.00	0.00
461-74900	BUILDING, ADDITIONS, AND REN	0.00	0.00	0.00	0.00	0.00
461-74935	IRRIGATION SYSTEM	0.00	0.00	0.00	0.00	0.00
461-74940	OTHER STRUCTURES	86,375.00	0.63	125,522.90	145.32	(39,147.90)
461-74950	MACHINERY & EQUIPMENT	40,398.00	0.00	0.00	0.00	40,398.00
** CATEGORY TOTAL **		126,773.00	0.63	125,522.90	99.01	1,250.10

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
61-PARKS
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
9-MISCELLANEOUS						
461-94810	CONTRACTUAL SERVICES NOT OTH	237,958.00	9,861.81	55,542.87	23.34	182,415.13
461-94899	OTHER	499.00	180.19	752.64	150.83	(253.64)
** CATEGORY TOTAL **		238,457.00	10,042.00	56,295.51	23.61	182,161.49
*** DEPARTMENT TOTAL ***		2,913,543.00	175,535.43	1,150,252.60	39.48	1,763,290.40

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
63-RECREATION
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
1-PERSONNEL SERVICES						
463-14030	SALARIES OF EMPLOYEES	33,030.00	2,576.53	15,534.61	47.03	17,495.39
463-14040	OVERTIME	4,500.00	5.96	869.45	19.32	3,630.55
463-14050	EXTRA HELP	186,540.00	2,055.13	12,588.91	6.75	173,951.09
** CATEGORY TOTAL **		224,070.00	4,637.62	28,992.97	12.94	195,077.03
2-EMPLOYEE BENEFITS						
463-24060	SOCIAL SECURITY TAX	17,141.00	353.82	2,212.71	12.91	14,928.29
463-24070	HEALTH INSURANCE	7,450.00	620.65	3,723.95	49.99	3,726.05
463-24075	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00
463-24080	EMPLOYEE RETIREMENT	6,032.00	406.73	2,486.36	41.22	3,545.64
463-24100	UNEMPLOYMENT COMPENSATION IN	4,044.00	0.00	0.00	0.00	4,044.00
463-24110	WORKER'S COMPENSATION INS.	4,552.00	0.00	2,250.22	49.43	2,301.78
** CATEGORY TOTAL **		39,219.00	1,381.20	10,673.24	27.21	28,545.76
3-PROFESSIONAL AND TECHNI						
463-34491	PROF SERV-BASKETBALL	10,500.00	420.00	1,050.00	10.00	9,450.00
463-34492	PROF SERV-SOFTBALL	4,500.00	0.00	0.00	0.00	4,500.00
463-34493	PROF SERV-FOOTBALL	6,000.00	0.00	0.00	0.00	6,000.00
463-34494	PROF SERV-KICKBALL	1,250.00	0.00	0.00	0.00	1,250.00
463-34495	PROF SERV-VOLLEYBALL	3,480.00	0.00	0.00	0.00	3,480.00
463-34496	PROF SERV. YEAR ROUND PROGRA	0.00	0.00	0.00	0.00	0.00
463-34499	PROF SERV-OTHER	7,200.00	400.00	1,200.00	16.67	6,000.00
** CATEGORY TOTAL **		32,930.00	820.00	2,250.00	6.83	30,680.00
5-OTHER PURCHASED SERVICE						
463-54500	TRAVEL AND TRAINING	32,000.00	0.00	0.00	0.00	32,000.00
463-54510	ADVERTISING	3,000.00	421.84	421.84	14.06	2,578.16
** CATEGORY TOTAL **		35,000.00	421.84	421.84	1.21	34,578.16

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
63-RECREATION
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
6-SUPPLIES						
463-64120	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00
463-64160	RECREATION SUPPLIES	22,760.00	3,359.60	10,956.46	48.14	11,803.54
463-64170	MERCHANDISE & CONSUMABLE SUP	0.00	0.00	0.00	0.00	0.00
463-64250	FOOD, ICE, AND BOTTLE WATER	675.00	0.00	0.00	0.00	675.00
463-64270	CLOTHING AND UNIFORMS	500.00	0.00	0.00	0.00	500.00
463-64390	MINOR EQUIPMENT	7,400.00	0.00	0.00	0.00	7,400.00
** CATEGORY TOTAL **		31,335.00	3,359.60	10,956.46	34.97	20,378.54
7-CAPITAL OUTLAYS						
463-74950	MACHINERY AND EQUIPMENT	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		0.00	0.00	0.00	0.00	0.00
9-MISCELLANEOUS						
463-94700	DUES AND MEMBERSHIPS	800.00	0.00	200.00	25.00	600.00
463-94810	CONTRACTUAL SERVICES NOT OTH	0.00	0.00	0.00	0.00	0.00
463-94899	OTHER	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		800.00	0.00	200.00	25.00	600.00
*** DEPARTMENT TOTAL ***		363,354.00	10,620.26	53,494.51	14.72	309,859.49

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
64-LIBRARY
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
1-PERSONNEL SERVICES						
464-14020	SALARIES OF DEPT. HEADS & FO	72,072.00	5,544.62	33,267.72	46.16	38,804.28
464-14030	SALARIES OF EMPLOYEES	564,800.00	36,472.08	238,138.11	42.16	326,661.89
464-14040	OVERTIME	200.00	0.00	0.00	0.00	200.00
464-14050	EXTRA HELP	230,412.00	16,764.73	92,531.50	40.16	137,880.50
** CATEGORY TOTAL **		867,484.00	58,781.43	363,937.33	41.95	503,546.67
2-EMPLOYEE BENEFITS						
464-24060	SOCIAL SECURITY TAX	66,762.00	4,457.12	27,574.30	41.30	39,187.70
464-24070	HEALTH INSURANCE	145,616.00	9,524.45	58,693.05	40.31	86,922.95
464-24075	DISABLILITY INSURANCE	0.00	0.00	0.00	0.00	0.00
464-24080	EMPLOYEE RETIREMENT	72,735.00	5,190.20	31,392.97	43.16	41,342.03
464-24090	AUTO ALLOWNANCE	5,200.00	400.00	2,400.00	46.15	2,800.00
464-24100	UNEMPLOYMENT COMPENSATION IN	7,569.00	0.00	0.00	0.00	7,569.00
464-24110	WORKER'S COMPENSATION INS.	5,798.00	0.00	2,939.74	50.70	2,858.26
** CATEGORY TOTAL **		303,680.00	19,571.77	123,000.06	40.50	180,679.94
3-PROFESSIONAL AND TECHNI						
464-34420	ARCHITECTUAL & ENGINEERING S	0.00	0.00	0.00	0.00	0.00
464-34499	OTHER PROFESSIONAL & PARA-PR	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		0.00	0.00	0.00	0.00	0.00
4-PURCHASED PROPERTY SERV						
464-44570	ELECTRICITY	55,000.00	4,433.02	21,335.10	38.79	33,664.90
464-44590	WATER	8,500.00	398.39	2,901.30	34.13	5,598.70
464-44610	BUILDING REPAIR & MAINT SERV	0.00	0.00	0.00	0.00	0.00
464-44640	REPAIR & MAINT.- MACHINERY &	5,500.00	0.00	0.00	0.00	5,500.00
464-44650	RENTAL OF LAND & BUILDINGS	0.00	0.00	0.00	0.00	0.00
464-44660	RENTAL OF MACHINERY & EQUIPM	13,000.00	1,040.29	6,241.74	48.01	6,758.26
** CATEGORY TOTAL **		82,000.00	5,871.70	30,478.14	37.17	51,521.86

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
64-LIBRARY
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
5-OTHER PURCHASED SERVICE						
464-54470	TELEPHONE	15,000.00	118.13	2,619.19	17.46	12,380.81
464-54480	INTERNET CONNECTION	13,899.00	940.54	4,755.71	34.22	9,143.29
464-54485	CABLE	410.00	16.77	83.85	20.45	326.15
464-54490	POSTAGE	2,800.00	14.62	94.85	3.39	2,705.15
464-54500	TRAVEL AND TRAINING	9,000.00	771.75	2,372.70	26.36	6,627.30
464-54510	ADVERTISING	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		41,109.00	1,861.81	9,926.30	24.15	31,182.70
6-SUPPLIES						
464-64120	OFFICE EQUIPMENT	2,400.00	0.00	0.00	0.00	2,400.00
464-64140	OFFICE SUPPLIES	17,080.00	84.42	3,239.40	18.97	13,840.60
464-64160	RECREATION SUPPLIES	8,000.00	995.60	3,896.99	48.71	4,103.01
464-64230	CLEANING AND SANITATION SUPP	800.00	52.97	146.35	18.29	653.65
464-64250	FOOD, ICE, AND BOTTLED WATER	4,000.00	0.00	953.48	23.84	3,046.52
464-64270	CLOTHING AND UNIFORMS	2,000.00	0.00	925.00	46.25	1,075.00
464-64310	BUILDING REPAIR & MAINT. SUP	0.00	0.00	0.00	0.00	0.00
464-64360	OTHER REPAIR & MAINT SUPPLIE	220,000.00	317.90	217,386.71	98.81	2,613.29
464-64380	SMALL TOOLS	5,892.00	0.00	0.00	0.00	5,892.00
** CATEGORY TOTAL **		260,172.00	1,450.89	226,547.93	87.08	33,624.07
7-CAPITAL OUTLAYS						
464-74900	BUILDING ADDITIONS & RENOVAT	31,000.00	0.00	0.00	0.00	31,000.00
464-74940	OTHER STRUCTURES	0.00	0.00	0.00	0.00	0.00
464-74950	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00
464-74960	SBITA OUTLAY	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		31,000.00	0.00	0.00	0.00	31,000.00
9-MISCELLANEOUS						
464-94700	MEMBERSHIPS AND DUES	928.00	0.00	252.00	27.16	676.00
464-94740	MICROFILM & FILM DEVELOPMENT	500.00	0.00	0.00	0.00	500.00
464-94770	NEWSPAPERS, PERIODICALS & MA	9,000.00	417.50	2,190.60	24.34	6,809.40
464-94780	LIBRARY BOOKS & MATERIALS	70,000.00	650.60	60,481.27	86.40	9,518.73
464-94785	LIBRARY GAMES & MOVIES	5,000.00	0.00	2,175.30	43.51	2,824.70
464-94810	CONTRACTUAL SERVICES NOT OTH	11,900.00	0.00	3,006.00	25.26	8,894.00
464-94899	OTHER	150.00	0.00	0.00	0.00	150.00
** CATEGORY TOTAL **		97,478.00	1,068.10	68,105.17	69.87	29,372.83

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
64-LIBRARY
DEPARTMENT EXPENSES

	ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
*** DEPARTMENT TOTAL ***	1,682,923.00	88,605.70	821,994.93	48.84	860,928.07

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
65-BANNWORTH POOL
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
1-PERSONNEL SERVICES						
465-14020	SALARIES OF DEPARTMENT HEADS	21,944.00	1,688.00	10,128.00	46.15	11,816.00
465-14030	SALARIES OF EMPLOYEES	24,960.00	1,968.00	11,583.00	46.41	13,377.00
465-14040	OVERTIME	4,000.00	72.00	171.00	4.28	3,829.00
465-14050	EXTRA HELP	111,818.00	3,823.27	25,893.11	23.16	85,924.89
** CATEGORY TOTAL **		162,722.00	7,551.27	47,775.11	29.36	114,946.89
2-EMPLOYEE BENEFITS						
465-24060	SOCIAL SECURITY TAX	12,446.00	574.72	3,638.72	29.24	8,807.28
465-24070	HEALTH INSURANCE	11,175.00	930.99	5,586.01	49.99	5,588.99
465-24080	EMPLOYEE RETIREMENT	10,365.00	662.25	4,096.86	39.53	6,268.14
465-24100	UNEMPLOYMENT COMPENSATION	2,036.00	0.00	0.00	0.00	2,036.00
465-24110	WORKER'S COMPENSATION	4,039.00	0.00	1,892.94	46.87	2,146.06
** CATEGORY TOTAL **		40,061.00	2,167.96	15,214.53	37.98	24,846.47
4-PURCHASED PROPERTY SERV						
465-44570	ELECTRICITY	16,999.00	1,692.19	8,667.04	50.99	8,331.96
465-44580	GAS	11,827.00	2,478.31	10,428.85	88.18	1,398.15
465-44590	WATER	2,000.00	111.60	754.60	37.73	1,245.40
465-44630	OTHER STRUCTURE & IMPROVEMT	5,550.00	0.00	0.00	0.00	5,550.00
** CATEGORY TOTAL **		36,376.00	4,282.10	19,850.49	54.57	16,525.51
5-OTHER PURCHASED SERVICE						
465-54470	TELEPHONE	5,000.00	418.67	2,137.32	42.75	2,862.68
465-54500	TRAVEL AND TRAINING	5,000.00	899.30	1,528.30	30.57	3,471.70
465-54510	ADVERTISING	0.00	0.00	0.00	0.00	0.00
465-54560	GENERAL LIABILITY INSURANCE	3,565.00	0.00	0.00	0.00	3,565.00
** CATEGORY TOTAL **		13,565.00	1,317.97	3,665.62	27.02	9,899.38

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
65-BANNWORTH POOL
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
6-SUPPLIES						
465-64120	OFFICE EQUIPMENT	100.00	0.00	0.00	0.00	100.00
465-64160	RECREATION SUPPLIES	0.00	0.00	0.00	0.00	0.00
465-64170	MERCHANDISE AND CONSUMABLES	0.00	0.00	0.00	0.00	0.00
465-64220	CHEMICALS & LABORATORY	26,500.00	3,141.86	8,278.62	31.24	18,221.38
465-64265	SAFETY SUPPLIES	2,300.00	0.00	0.00	0.00	2,300.00
465-64270	CLOTHING AND UNIFORMS	1,700.00	0.00	0.00	0.00	1,700.00
465-64360	OTHER REPAIR AND MAINTENANCE	22,803.00	136.48	1,708.46	7.49	21,094.54
465-64380	SMALL TOOLS	250.00	0.00	0.00	0.00	250.00
** CATEGORY TOTAL **		53,653.00	3,278.34	9,987.08	18.61	43,665.92
7-CAPITAL OUTLAYS						
465-74940	OTHER STRUCTURES	0.00	0.00	0.00	0.00	0.00
465-74950	MACHINERY AND EQUIPMENT	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		0.00	0.00	0.00	0.00	0.00
9-MISCELLANEOUS						
465-94700	DUES AND MEMBERSHIPS	225.00	0.00	0.00	0.00	225.00
465-94810	OTHER CONTRACTUAL SERVICES	800.00	0.00	0.00	0.00	800.00
** CATEGORY TOTAL **		1,025.00	0.00	0.00	0.00	1,025.00
*** DEPARTMENT TOTAL ***		307,402.00	18,597.64	96,492.83	31.39	210,909.17

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
67-MAYBERRY POOL
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
1-PERSONNEL SERVICES						
467-14020	SALARIES OF DEPARTMENT HEADS	21,902.00	1,688.00	10,128.00	46.24	11,774.00
467-14030	SALARIES OF EMPLOYEES	24,960.00	0.00	0.00	0.00	24,960.00
467-14040	OVERTIME	4,000.00	0.00	0.00	0.00	4,000.00
467-14050	EXTRA HELP	170,860.00	3,644.65	23,853.03	13.96	147,006.97
** CATEGORY TOTAL **		221,722.00	5,332.65	33,981.03	15.33	187,740.97
2-EMPLOYEE BENEFITS						
467-24060	SOCIAL SECURITY TAX	16,962.00	406.76	2,592.90	15.29	14,369.10
467-24070	HEALTH INSURANCE	11,175.00	310.31	1,861.89	16.66	9,313.11
467-24080	EMPLOYEE RETIREMENT	10,220.00	467.68	2,913.23	28.51	7,306.77
467-24100	UNEMPLOYMENT COMPENSATION	4,650.00	0.00	0.00	0.00	4,650.00
467-24110	WORKER'S COMPENSATION	5,532.00	0.00	2,652.59	47.95	2,879.41
** CATEGORY TOTAL **		48,539.00	1,184.75	10,020.61	20.64	38,518.39
4-PURCHASED PROPERTY SERV						
467-44570	ELECTRICITY	13,000.00	1,401.73	7,272.21	55.94	5,727.79
467-44580	GAS	5,048.00	237.62	1,719.29	34.06	3,328.71
467-44590	WATER	9,600.00	735.11	4,248.24	44.25	5,351.76
467-44630	OTHER STRUCTURE & IMPROVEMT	202,500.00	0.00	0.00	0.00	202,500.00
** CATEGORY TOTAL **		230,148.00	2,374.46	13,239.74	5.75	216,908.26
5-OTHER PURCHASED SERVICE						
467-54470	TELEPHONE	4,000.00	408.87	1,747.84	43.70	2,252.16
467-54500	TRAVEL AND TRAINING	2,000.00	0.00	0.00	0.00	2,000.00
467-54560	GENERAL LIABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		6,000.00	408.87	1,747.84	29.13	4,252.16

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
67-MAYBERRY POOL
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
6-SUPPLIES						
467-64120	OFFICE EQUIPMENT	100.00	0.00	0.00	0.00	100.00
467-64160	RECREATION SUPPLIES	2,500.00	0.00	0.00	0.00	2,500.00
467-64170	MERCHANDISE AND CONSUMABLES	0.00	0.00	0.00	0.00	0.00
467-64220	CHEMICALS & LABORATORY	23,000.00	3,680.34	8,065.58	35.07	14,934.42
467-64265	SAFETY SUPPLIES	450.00	0.00	0.00	0.00	450.00
467-64270	CLOTHING AND UNIFORMS	1,534.00	0.00	0.00	0.00	1,534.00
467-64360	OTHER REPAIR AND MAINTENANCE	37,090.00	55.74	510.03	1.38	36,579.97
467-64380	SMALL TOOLS	989.00	9.34	9.34	0.94	979.66
467-64390	MINOR EQUIPMENT	125.00	0.00	0.00	0.00	125.00
** CATEGORY TOTAL **		65,788.00	3,745.42	8,584.95	13.05	57,203.05
7-CAPITAL OUTLAYS						
467-74940	OTHER STRUCTURES	71,200.00	0.00	0.00	0.00	71,200.00
467-74950	MACHINERY AND EQUIPMENT	33,500.00	0.00	0.00	0.00	33,500.00
** CATEGORY TOTAL **		104,700.00	0.00	0.00	0.00	104,700.00
9-MISCELLANEOUS						
467-94700	DUES & MEMBERSHIPS	300.00	0.00	0.00	0.00	300.00
** CATEGORY TOTAL **		300.00	0.00	0.00	0.00	300.00
*** DEPARTMENT TOTAL ***		677,197.00	13,046.15	67,574.17	9.98	609,622.83

BUDGET TO ACTUAL
AS OF: MARCH 31ST, 2025

01 -GENERAL FUND
99-TRANSFERS OUT
DEPARTMENT EXPENSES

		ANNUAL BUDGET	CURRENT PERIOD	Y-T-D ACTUAL	% OF BUDGET	BUDGET BALANCE
5-OTHER PURCHASED SERVICE						
499-56900	TRANSFERS OUT - SOLID WASTE	0.00	0.00	0.00	0.00	0.00
499-56903	TRANSFER OUT-GOLF COURSE FD	438,800.00	109,700.00	219,400.00	50.00	219,400.00
499-56904	TRANSFER TO CDBG FUND	0.00	0.00	0.00	0.00	0.00
499-56908	TRANSFERS OUT - DEBT SERVICE	0.00	0.00	0.00	0.00	0.00
499-56909	TRANSFER OUT-CAPITAL PROJECT	170,362.00	0.00	0.00	0.00	170,362.00
499-56910	TRANSFERS OUT - PD STATE SHA	0.00	0.00	0.00	0.00	0.00
499-56913	TRANSFER OUT-DRAINAGE ASSESS	0.00	0.00	0.00	0.00	0.00
499-56915	TRANSFER OUT-DESIGNATED PURP	1,041,295.00	0.00	0.00	0.00	1,041,295.00
499-56923	TRANSFER OUT-EVENT CENTER	100,000.00	25,000.00	50,000.00	50.00	50,000.00
499-56924	TRANSFER OUT-HOTEL/MOTEL	0.00	0.00	0.00	0.00	0.00
499-56929	CAPITAL ASSET REPLACEMENT FD	1,094,788.00	0.00	0.00	0.00	1,094,788.00
499-56932	MISSION BOYS & GIRLS CLUB FU	700,000.00	175,000.00	350,000.00	50.00	350,000.00
499-56971	TRANSFER OUT-OTHER CAPITAL P	0.00	0.00	0.00	0.00	0.00
499-56981	TRANSFERS OUT- TIRZ FUND	0.00	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **		3,545,245.00	309,700.00	619,400.00	17.47	2,925,845.00
*** DEPARTMENT TOTAL ***		3,545,245.00	309,700.00	619,400.00	17.47	2,925,845.00
*** TOTAL EXPENSES ***		67,448,171.14	4,945,290.72	29,774,234.94	44.14	37,673,936.20

*** END OF REPORT ***

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: May 12, 2025

PRESENTED BY: Xavier Cervantes, Director of Planning

AGENDA ITEM: Tabled 04/28/2025: Approval of Resolution No.____ for a license to encroach into a City of Mission owned 24 feet by 40 feet strip of land for the property located at 1020 Los Ebanos Road bearing a legal description of a 0.02 acre tract of land, more or less, being a portion of a 40-foot by 640-foot strip of land adjacent to Mission Jaycees Park out of Lot 21-3, West Addition to Sharyland Subdivision. Applicant: Dr. Marisol Rocha, Vanguard Superintendent of Schools - Cervantes

NATURE OF REQUEST:

Project Timeline:

- February 6, 2025 – First meeting with Vanguard staff and Subdivision Review Committee to discuss the proposed installation of portable buildings within the El Divino Redentor property.
- February 20, 2025 – Applicant submitted specifications to the proposed portable buildings to be placed within the site.
- March 4, 2025 – Applicant forwarded optional positioning of portables for review.
- March 13, 2025 – Formal request to encroach on city property submitted to the City.
- April 14, 2025 – TABLED - Consideration and possible action to execute License Agreement by the City
- April 28, 2025 – TABLED - Consideration and possible action to execute License Agreement by the City

Summary:

- Dr. Marisol Rocha, the applicant, is requesting a license to encroach 24’x40’, more or less, onto a 40’x640’ City owned strip of land north of the El Divino Redentor property to allow for a driveway as emergency egress as required by the Fire Department for the installation of two proposed portable buildings to be used by Vanguard Academy.
- The City owned land measures approximately 40’x640’ and is currently vacant primarily used for utilities.
- Based on the site plan, the applicant will need to pave the driveway which will connect to the existing Jaycees Park parking lot and will be required to overlay the alley along the east side of Jaycee Park to Barnes Street.
- The request has been reviewed by the Staff Review Committee. There is no objection to the requested license to encroach with conditions.
- A previous similar request was granted to the El Divino Church resulting in a driveway connection from the church parking lot to the City park.

STAFF RECOMMENDATION:

Staff recommends approval of the request subject to:

1. Ownership of the property shall remain accessible to the city at all times
2. The City reserves the right at any time now or in the future to remove the proposed improvements within the property for any reason, and shall not be required to provide reimbursement for the improvements
3. The proposed improvements shall conform to City standards and shall not be constructed in such a manner as to cause a nuisance or storm water runoff onto adjacent properties
4. That Vanguard School at El Divino Redentor, its representatives, heirs, administrators, successors and assigns shall indemnify and hold the CITY OF MISSION harmless from any claim, suit, demand, or judgement arising from the encroachment of said items as described in this Revocable License To Encroach regardless of whether or not such claim, suit demand, or judgement results from injuries, death or property damage caused by the sole, joint or concurrent negligence or gross negligence of the CITY OF MISSION.
5. The Licensee must obtain al necessary permits and approvals prior to the use of the property.
6. The Licensee shall provide an overlay of asphalt over the existing alley along the east side of Jaycee Park to Barnes Street.
7. The Licensee must maintain the said property area in a safe and clean condition.
8. The granting of the license agreement does not guarantee the conditional use permit for the two portable buildings

Departmental Approval: Approval

Advisory Board Recommendation: N/A

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE: **APPROVED:** _____

DISAPPROVED: _____

TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING_____

RESOLUTION DOCUMENT

RESOLUTION NO. __

STATE OF TEXAS
COUNTY OF HIDALGO

KNOW ALL MEN BY THESE PRESENTS:

REVOCABLE LICENSE TO ENCROACH

The CITY OF MISSION, TEXAS a home rule municipal corporation of 1208 E. 8th Street, Mission Texas 78572, herein after referred to as grantor has hereby GRANTED, AND CONVEYED and by these present does GRANT, AND CONVEY unto Vanguard School at El Divino Redentor a Revocable License to Encroach by encroaching 24 feet by 40 feet, more or less, into the City of Mission owned strip of land for the property located at 1020 Los Ebanos Rd, Mission, TX 78572 bearing a legal description of 0.02 acre tract of land, more or less, being a portion of a 40-foot by 640-foot strip of land adjacent to Mission Jaycees Park out of Lot 21-3, West Addition to Sharyland Subdivision, City of Mission, Hidalgo County, Texas, said encroachment consisting of an asphalt driveway on said strip of land as described on the attached site plan and attached hereto and incorporated herein by reference as **EXHIBIT "A"**.

As a condition precedent to the granting of this license to encroach:

1. Ownership of the property shall remain accessible to the city at all times
2. The City reserves the right at any time now or in the future to remove the proposed improvements within the property for any reason, and shall not be required to provide reimbursement for the improvements
3. The proposed improvements shall conform to City standards and shall not be constructed in such a manner as to cause nuisance or storm water runoff onto adjacent properties
4. That Vanguard School at El Divino Redentor, its representatives, heirs, administrators, successors and assigns shall indemnify and hold the CITY OF MISSION harmless from any claim, suit, demand, or judgement arising from the encroachment of said items as described in this Revocable License To Encroach regardless of whether or not such claim, suit demand, or judgement results from injuries, death or property damage caused by the sole, joint or concurrent negligence or gross negligence of the CITY OF MISSION.
5. The Licensee must obtain al necessary permits and approvals prior to the use of the property.
6. The Licensee shall provide an overlay of asphalt over the existing alley west of the La Aldea Complex for emergency vehicle access.
7. The Licensee must maintain the said property area in a safe and clean condition.

The License to Encroach granted hereby is revocable at the will and pleasure of the CITY OF MISSION.

CONSIDERED AND APPROVED THIS _____ day of _____, 2025 at a regular meeting of the City of Mission City Council.

CITY OF MISSION

_____
Norie Gonzalez Garza, Mayor

ATTEST:

_____
Anna Carrillo, City Secretary

RESOLUTION DOCUMENT

ACKNOWLEDGEMENT

STATE OF TEXAS
COUNTY OF HIDALGO

This instrument was acknowledged before me on _____, 2025 by Norie Gonzalez Garza, Mayor of the City of Mission.

_____
Notary Public, State of Texas

My Commission Expires:_____

ACKNOWLEDGEMENT

STATE OF TEXAS
COUNTY OF HIDALGO

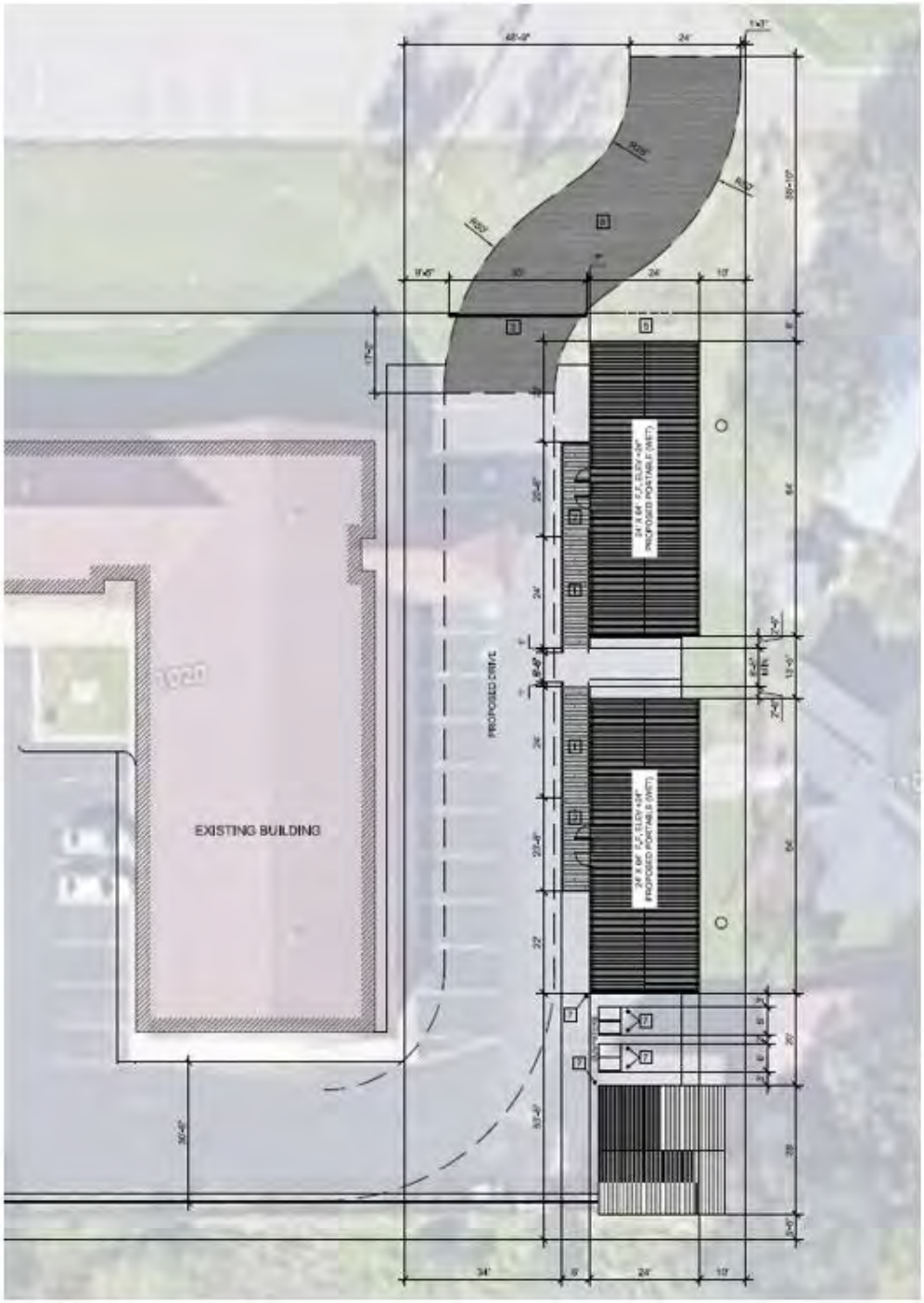
This instrument was acknowledged before me on _____, 2025 by Vanguard School at El Divino Redentor.

_____
Notary Public, State of Texas

My Commission Expires:_____

RESOLUTION DOCUMENT

EXHIBIT "A"



REQUEST BY APPLICANT

VANGUARD ACADEMY CHARTER SCHOOL
Office of Superintendent
Dr. Marisol Rocha, *Superintendent of Schools*

A PURPOSE IN LIFE, A REASON FOR LEARNING

March 14, 2025

City of Mission
Mike R. Perez
City Manager
1201 E. 8th St.
Mission, TX 78572

Subject: Request for Emergency Use of Alley/Parking Spaces

Dear Mr. Perez,

In compliance with all City of Mission requirements and fire department request, Vanguard Academy respectfully requests the use of the city property alley that leads to the adjacent road at JC Park behind the El Divino Redentor property for emergency egress by the Fire Department only. Please find attached a drawing that clearly identifies the location.

Should you have any questions or require further clarification, please feel free to contact:

- **Ernie Villarreal Jr.** (PMSI) at (956) 867-9777
- **Rogelio Gonzalez** (Vanguard Academy, *Director of Operations & Infrastructure*) at (956) 607-8301

We appreciate your time and consideration of this request.

Sincerely,

Dr. Marisol Rocha
Superintendent of Schools

(956) 781-1701 (956) 781-8055

VANGUARDACADEMY.EDUCATION 2510 S. VETERANS BLVD EDINBURG, TX 78539

It is the policy of Vanguard Academy Charter School no to discriminate on the basis of gender, color, race, national origin, religion, disability or age.
Es la póliza de Vanguard Academy Charter School no discriminar en base a género, color, raza, origen nacional, religión, discapacidad o edad.

AERIAL PHOTO



PROPOSED SITE PLAN

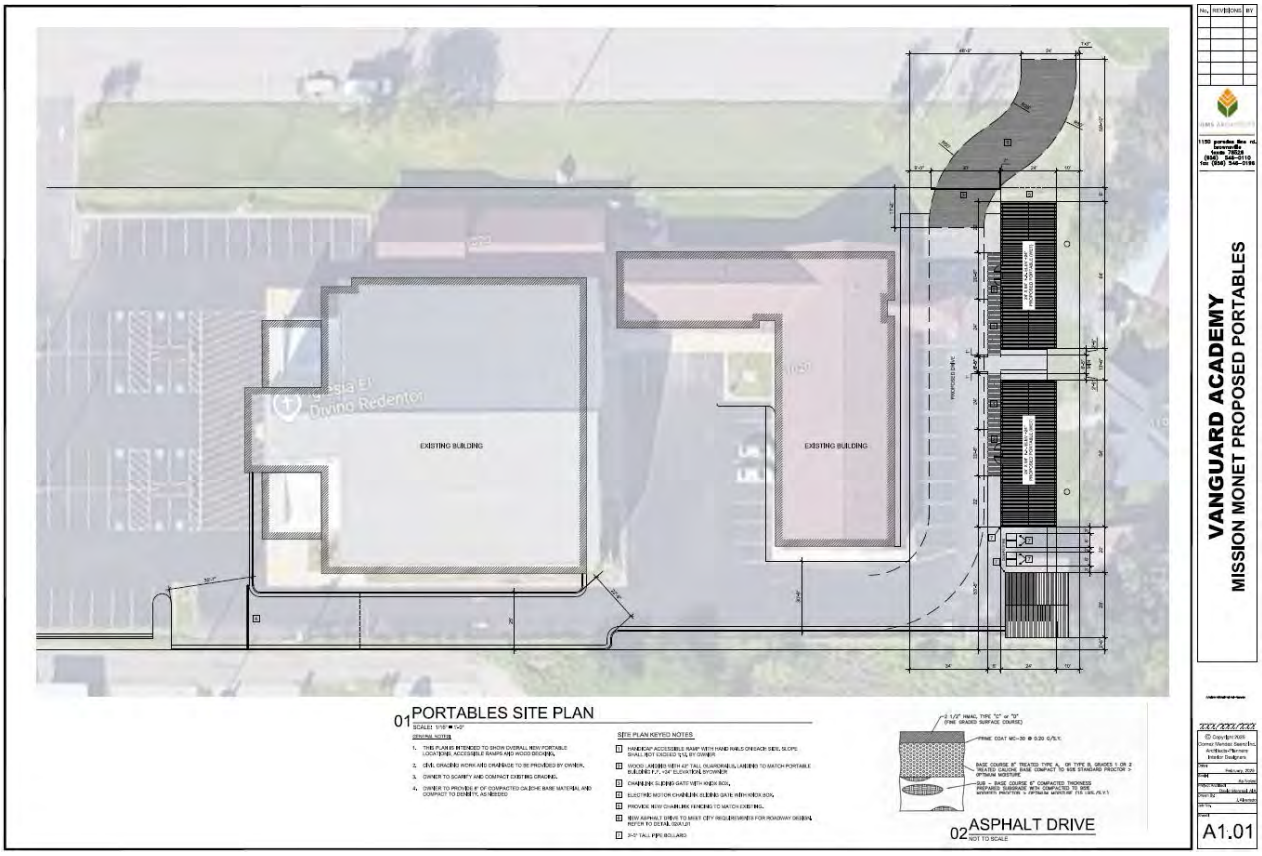


PHOTO OF PROPERTY



AERIAL LOCATION OF PROPOSED IMPROVEMENT TO ALLEY

