CITY OF MISSION

CITY COUNCIL REGULAR MEETING
MISSION CITY HALL
JULY 28, 2025 at 4:30 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, July 28, 2025 at 4:30 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, July 28, 2025 04:30 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. June 2025 Employee of the Month - Munguia
2. Proclamation - University of Texas Rio Grande Valley 10th Anniversary - Carrillo
3. Report from the Greater Mission Chamber of Commerce – Brenda Enriquez
4. Departmental Reports – Perez
5. Citizen's Participation on Specific Agenda Items – Garza

ANNOUNCEMENTS - CITY COUNCIL / CITY MANAGER

PUBLIC HEARING

PLANNING & ZONING RECOMMENDATIONS

6. Conduct a public hearing and consideration of a rezoning request from Agricultural Open Interim District (“AO-I”) to Light Industrial District (“I-1”), being a 17.13 acre tract of land out of 18.39 acres out of Lot 5-9, West Addition to Sharyland Subdivision, located along the South side of E. Military Highway approximately 1,390 feet West of S. Bryan Road. Applicant: Victor Trevino, Adoption of Ordinance #_____ - Cervantes

7. Conduct a public hearing and consideration of a rezoning request from Agricultural Open Interim District ("AO-I") to Light Industrial District ("I-1"), being a 9.853 acre tract of land out of 35.72 acres out of Lot 5-10, West Addition to Sharyland Subdivision, located along the North side of Old Military Highway approximately 700 feet West of S. Bryan Road. Applicant: Victor Trevino, Adoption of Ordinance #_____ - Cervantes

8. Conduct a public hearing and consideration of a rezoning request from Agricultural Open Interim District ("AO-I") to Light Industrial District ("I-1"), being a 18.56 acre tract of land situated in Porcion 56, and being out of the residue of Lot 6-8, West Addition to Sharyland Subdivision, located along the North side of E. Military Highway approximately 2,630 feet West of S. Bryan Road. Applicant: Victor Trevino, Adoption of Ordinance #_____ - Cervantes

9. Conduct a public hearing and consideration of a rezoning request from Agricultural Open Interim District ("AO-I") and Office Building District ("C-1") to Single-Family Residential District ("R-1"), being a 5.455 acre tract of land out of a 7.03 acre tract out of Lot 29-4, West Addition to Sharyland Subdivision, located along the North side of Mile 2 Road approximately 700 feet West of Trosper Road. Applicant: Victor Trevino, Adoption of Ordinance #_____ - Cervantes

10. Conduct a public hearing and consideration of a rezoning request from Single-family Residential District ("R-1") to Duplex-fourplex District ("R-2"), being a 0.2066 acre tract of land, out of Lot 192, John H. Shary Subdivision, located at 405 N. Glasscock Road. Applicant: New Era Land & Properties LLC, Adoption of Ordinance #_____ - Cervantes

11. Conduct a public hearing and consideration of a rezoning request from Single-Family Residential District ("R-1") to Townhouse Residential District ("R-1T"), for Tract 2 being a 0.615 of an acre and Tract 3 being a 0.611 of an acre, both tract forming a part of the Meadow Creek Country Club Phase 1-B Subdivision, located along the East side of Crystal Drive between Diane and Mauve Drives. Applicant: Gerardo Benavides, P.E., Adoption of Ordinance #_____ - Cervantes

12. Conduct a public hearing and consideration of a rezoning request from Agricultural Open Interim District ("AO-I") to Townhouse Residential District ("R-1T"), being a 7.29 acre tract of land (Deed call – 6.96 acres) out of the Southeast corner of Lot 30-8, West Addition to Sharyland Subdivision, located along the West side of Mayberry Road approximately 1,300 feet North of Mile 2 Road. Applicant: Aaron Balli, Adoption of Ordinance #_____ - Cervantes

13. Conduct a public hearing and consideration of a Conditional Use Permit for a Home Occupation – Daycare in a (R-1) Single Family Residential District, being Lot 6, Block 5, East Side Addition Subdivision, located at 900 Reynosa Street, Applicant: Maria Del Carmen Salinas, Adoption of Ordinance #_____ - Cervantes

14. Conduct a public hearing and consideration of a Conditional Use Permit for a Life and Health Insurance Agency – Puga Insurance Agency, LLC, in a Neighborhood Commercial (C-2) District, being Lot 1, Bannworth Business Center Subdivision, located at 1821 N. Shary Road, Suite 1. Applicant: Noe Puga, Adoption of Ordinance #_____ – Cervantes

15. Conduct a public hearing and consideration of a Conditional Use Permit to allow the Manufacturing & Packaging of Ice Cream and Pork Rinds in a property zoned Heavy Commercial District ("C-4"), being Lots 3-6, Block 175, Mission Original Townsite Subdivision, located at 204 W. Tom Landry Street. Applicant: Ice Cream Man Place, Inc., Adoption of Ordinance #_____ - Cervantes

16. Conduct a public hearing and consideration of a Conditional Use Permit for the on-site consumption of alcoholic beverages at an Event Center – Florence Events, in a General Business (C-3) District, being Lot 5, Northtown Unit No. 1 Subdivision, located at 2722 N. Conway Avenue. Applicant: Erica Veronica Perez, Adoption of Ordinance #_____ – Cervantes

17. Conduct a public hearing and consideration of a Conditional Use Permit for a Drive-Thru Service Window for a Restaurant – La Cocina de la Abuela Tere in a (C-3) General Business District, being the South 105' out of the West 180' out of the East 440' out of Lot 25-5, West Addition to Sharyland Subdivision, and being Lot 1, Block B, Cinco De Mayo Ranch Subdivision, located at 1500 W. Griffin Parkway, Suite E, Applicant: Cocina de la Abuela Tere, Adoption of Ordinance #_____ - Cervantes

18. Conduct a public hearing and consideration of a Conditional Use Permit Renewal for a Home Occupation – Lucio Income Tax & Health Insurance Agency in a (R-1) Single Family Residential District, being Lot 12, Block 78, Mission Original Townsite Subdivision, located at 112 E. 5th Street, Applicant: Jose Manuel Lucio III, Adoption of Ordinance #_____ - Cervantes

19. Conduct a public hearing and consideration of a Conditional Use Permit Renewal for a Home Occupation – Our Mission Primary Home Care LLC in a (R-1) Single Family Residential District, being Lot 1 & the West 52' of Lot 2, Block 4, Parkview No. 1 Subdivision, located at 802 Pamela Drive, Applicant: Arnoldo Morgan, Adoption of Ordinance #_____ - Cervantes

20. Conduct a public hearing and consideration of a Conditional Use Permit Renewal to designate an area as a Mobile Food Park in a (C-4) Heavy Commercial District, being the West ½ of Lots 7 & 8, Block 176, Original Townsite of Mission Subdivision, located at 307 W. Tom Landry, Applicant: Roberto Gonzalez, Adoption of Ordinance #_____ - Cervantes

21. Conduct a public hearing and consideration of a Conditional Use Permit Renewal for the Sale & On-Site Consumption of Alcoholic Beverages – Medelina's Restaurant in a (C-4) Heavy Commercial District, being 1.08 acres of land, out of a portion of Lot 204, John H. Shary Subdivision, located at 2224 E. Business Highway 83, Applicant: Medelinas Restaurant LLC, c/o Sandalio R. Garcia, Adoption of Ordinance #_____ - Cervantes

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

22. Approval of Minutes – Carrillo

    Regular Meeting – July 14, 2025

23. Acknowledge Receipt of Minutes – Perez

    Shary Golf Course Advisory Board – June 4, 2025

    Planning & Zoning – May 7, May 21, June 4, 2025

    Zoning Board of Adjustments – January 22, March 13, 2025

24. Authorization to solicit bids to construct a restroom facility at Shary Municipal Golf Course on Holes 19 to 27 - Fernuik

25. Authorization to Solicit Bids for Housing Assistance Program Rehabilitation Projects – HAP Phase 24-I - Elizalde

26. Authorization to solicit proposal for depository bank services in accordance with Texas Local Government Code Chapter 105- Roman

27. Authorization to purchase video surveillance cameras for the Mission Police Department Jail, utilizing TIPS contract #230105, in the total amount of $40,024.76 - Torres

28. Authorization to accept grant award for the FY25 Local Community Grant Program from the Wal-Mart Foundation in the amount of $1,750.00 with no match requirement and with respective budget amendment- Elizalde

29. Authorization of purchases from Dell (DIR-CPO-5792), and Insight (Omnia Partners 23-6692-03, DIR-CPO-5030) each exceeding $25,000 threshold in accordance with procurement policies - Ramirez

30. Approval of License Agreement with AEP Texas, Inc. for a Temporary Staging Area at the Mission Event Center should an emergency arise - Terrazas

31. Approval of Interlocal Agreement between City of Mission and Sharyland Independent School District for Pool Use - Bentsen

32. Approval of Amended Interlocal Cooperation Agreement between the County of Hidalgo, Texas, and the City of Mission, Texas, Concerning the Development of the Recreational Trails Connectivity Project with respective budget amendment - Bentsen

33. Authorization to extend the lease for two (2) 2020 Ram 1500, one (1) 2020 Ford Transit 350 LR Pass XL RWD and one (1) 2020 Ford F-150 units from D&M Leasing Company- Avila

34. Authorization to purchase Submersible ABS Pump from Zone Industries for Public Works in the amount of $77,403.14 via Buy Board Contract #770-25 (Water Distribution) - Terrazas

35. Approval of Change Order No. 1 for the Manhole Rehabilitation Project Throughout the City of Mission, RFB 25-445-05-07, to include an additional manhole rehabilitation in the amount of $19,776.00 – Terrazas

36. Plat Approval Subject to Conditions: The Grove on Moorefield Subdivision, being a 11.34 – acre tract of land, more or less, all of Lot 12, New Caledonia Subdivision Unit 1, Developer: CSL Construction and Development, Engineer: M2 Engineering, PLLC, - Cervantes

37. Plat Approval: Sonoma Ranch Subdivision Phase I, A tract of land containing 22.84 acres of land, being a part or portion of Lot 30-9, West Addition to Sharyland, R-1, Developer: Jason E. Garza., Engineer: Javier Hinojosa Engineering - Cervantes

APPROVALS AND AUTHORIZATIONS

38. Approval of Resolution No. _____ authorizing the approval for FY25-26 CDBG Final Annual Action Plan and appointing City Manager as the Authorized Representative to execute subrecipient agreements - Elizalde

39. Approval of Ordinance No. ____ amending the regular meeting schedule of the City Council changing the regular meeting days from the second and fourth Monday of each month to the second and fourth Tuesday of each month - Carrillo

40. Reschedule the Tuesday, November 11, 2025 City Council regular meeting to Wednesday, November 12, 2025 due to City Hall being closed for Veteran's Day holiday and cancel November 25, 2025 regular meeting - Carrillo

41. Acceptance of Annually Updated Departmental Policies – A. Garcia

42. Authorization to Award Bid for Bryan Road Reconstruction and Drainage Improvements to Venser Contractors, LLC in the amount of $6,205,710.00 - Terrazas

43. Authorization to award bid for Taylor Road Improvements Phase II RFB 25-367-0529 to Gonzalez Engineering & Management, LLC in the amount of $18,503,428.71 - Terrazas

44. Authorize staff to engage in negotiations with B2Z Engineering for professional services for Inspection, Material Testing and Construction Management for Taylor Road Phase II Improvements and authorize City Manager to execute contract incident thereto - Terrazas

45. Authorization to approve Change Order #11 with Texas Cordia Construction, LLC for Taylor Rd. Phase 1 to receive material into stock in the amount of $35,071.84 - Terrazas

46. Authorization to re-enter into a Memorandum of Understanding between Tropical Texas Behavioral Health and the City of Mission Police Department – Torres

47. Presentation of proposed Budget for the Fiscal Year 2025-2026 - Perez

48. Set the Public Hearing for the FY 2025-26 Annual Budget on August 11, 2025 - Perez

UNFINISHED BUSINESS

None

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), related to Outfall to Las Esperanzas Lake

4. Closed session pursuant to Tex. Gov't Code Section 551.071 (Consultation with Attorney), relating to arbitration in the matter of Lt. Ruben Gaytan v City of Mission

5. Closed session pursuant to Tex. Gov't Code Section 551.074 (Personnel Matters) Evaluation of City Attorney

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 25th day of July, 2025 at 2:30 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 **28th day of July, 2025** the City Council of the City of Mission will hold a regular meeting at 4:30 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 **25th day of July, 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 2:30 p.m. on said date.

Anna Carrillo

Anna Carrillo, City Secretary

Proclamation

City of Mission

WHEREAS, The University of Texas Rio Grande Valley is celebrating its 10th anniversary in August 2025; and

WHEREAS, The University of Texas Rio Grande Valley is an award-winning institution that has conveyed more than 60,000 degrees since opening its doors in 2015; and

WHEREAS, Significant accomplishments during the university 's first decade of operation include adding 42 new bachelor's, master's, doctoral, and professional degree programs and an increase in research expenditures of nearly 600 percent; ongoing student success is reflected in the university 's record-breaking enrollment, retention, and graduation rates; and

WHEREAS, This exemplary institution made historic strides in medical education when it opened the only school of medicine in South Texas in 2016, and it has since expanded quality health care services in the region with 25 clinical care sites throughout the Rio Grande Valley; and

WHEREAS, The University of Texas Rio Grande Valley opened the state 's first School of Podiatric Medicine in 2022 and will further expand student opportunities with the opening of the region 's first comprehensive academic cancer and surgery center in 2025 and the state 's second School of Optometry in 2027; and

WHEREAS, In 2021, the university 's Student Government Association executed a student referendum that would enhance campus life by adding a Division I Football Championship Subdivision team and other programs, and in the fall of 2025, the football team will kick off its inaugural season and establish the first Division I college football program at the university and in the region; and

WHEREAS, The University of Texas Rio Grande Valley has earned national acclaim for its commitment to value, social mobility, and economic impact and has been ranked the number one university in Texas in 2023 and 2024 by Washington Monthly magazine and the number one best public university in Texas for value and social mobility by The Wall Street Journal.

NOW THEREFORE, we the City Council of the City of Mission do hereby commemorate the 10th anniversary of The University of Texas Rio Grande Valley and extend to its leaders, faculty, and staff congratulations on a decade of success and best wishes for the future.

PROCLAIMED on this the 28th day of July, 2025.

Norie Gonzalez Garza, Mayor

Jessica Ortega, Councilwoman

Ruben Plata, Mayor Pro Tem

Marissa Ortega Gerlach, Councilwoman

Alberto Vela, Councilman

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: July 28, 2025

PRESENTED BY: Mike R. Perez, City Manager

AGENDA ITEM: Departmental Reports – Perez

NATURE OF REQUEST:
Mission Historical Museum – June 2025
Public Works – June 2025
Emergency Ambulance Response Report – June 2025
Mission Fire Department – June 2025
Mission Fire Prevention – June 2025
Planning – June 2025
Permits & Inspections – June 2025
Human Resources – June 2025
Sanitation – June 2025
PD – June 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 _____

MISSION HISTORICAL MUSEUM

Departmental Report June 2025

"It's a side of museums that many people don't see and sometimes don't understand when they see it in your budget. It's something that happens out of the way and it's not flashy but we're ensuring the long-term health of the cultural legacy of the area."

PERFORMANCE INDICATORS:

FY 2024-2025									
Performance Indicators	October	November	December	January	February	March	April	May	June
General Attendance	101	270	67	176	256	145	45	30	123
Programs	13	750	82	100	190	156	19	43	126
Tours	23	0	0	0	0	0	0	0	8
Social Media	10,100	7000	7,100	14,500	14,600	7,000	2,300	4,700	7,300
Outreach	0	0	0	0	0	1270	455	750	30
Meetings Hosted	7	0	0	0	0	0	5	5	0
Total:	10,244	8,020	7,249	14,776	15,046	8,571	2,824	5,528	7,587

(# of people served June 1– June 30)

Public and Educational Programs/Events

Past Programs/Events:

November 2	Dia de los Muertos Folklife Festival
November 9	MHM Lecture Series (cancelled due to parade)
December 14	MHM Lecture Series
December	Christmas Craft Day
January 11th	MHM Lecture Series
January 15th	Quilt Show Opening
January 21 & 22	She Came to the Valley Movie Screenings
January 28 & 29	She Came to the Valley Movie Screenings
February 8th	MHM Lecture Series
February 13th	Time capsule ceremony
March 8th	MHM Lecture Series
March 18 & 19	Staycation
March17-24	Spring Break Scavenger Hunt
April 14th	MHM Lecture Series
May 2nd	Hosting MHS Student Art Show
June 2nd	She Came to the Valley Summer Exhibit
June	Boys & Girls Club Summer Tour
June	National Butterfly Center Staff Tour

Upcoming Programs/Events:

July 18th	Back to School Event w/Pct. 3
Summer	Ancient Landscapes Exhibit (UTRGV)
June-July	Summer Craft days (every Wednesday)

Other Items:

Ongoing	TAM Conference
Ongoing	Moorefield Exhibit (Seeking Quotes)
November-March	Brick paver Campaign
Ongoing	DOE grant: LED lights
Ongoing	Dia de los Muertos Planning

Public Works

June 2025 Monthly Report

Water Distribution - Water Line Break Repair Projects

320 W 6th St

1517 Blake

Mission Jr High

1818 Nicholson

1818 Nicholson

Dunlap & 8th St

Glasscock & 495 Alley

Pecan Avenue

Street Paving Projects

Public Works Projects

PUBLIC WORKS
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June 2025

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Utility Billing and Collection

ANALYTICAL STATISTICAL COMPARISON

‡ UTILITY BILLING ACCRUALS ‡

BILLING TYPE	JUN - 2025	JUN - 2024	FYTD 24-25	FYTD 23-24
Water Consumption (Gals.)	351,288,000	371,251,000	3,126,264,000	3,202,336,000
Number of Customers	31,081	30,375		
WATER & WASTEWATER				
Water Sales	$ 1,209,575	$ 1,227,610	$ 10,640,487	$ 10,928,998
Water Sales - *Granjeno*	2,274	2,332	20,441	21,736
Water Connections	34,795	23,215	415,014	224,295
Reconnect Fees	8,650	6,575	89,550	79,550
Sewage Service	685,332	685,006	6,159,681	6,077,970
Sewage Service - *Granjeno*	1,251	1,214	11,240	11, 264
Industrial Sewer Surcharge	1,704	572	14,393	9,022
Wastewater Connections	8,870	8,240	111,035	80,480
Service Charge	7,010	7,060	84,588	77,649
Total	**$ 1,959,461**	**$ 1,961,824**	**$ 17,546,429**	**$ 17,510,964**
SANITATION				
Garbage Fees	$ 701,757	$ 681,603	$ 6,292,492	$ 6,060,095
Brush Fees	107,838	103,320	962,364	938,434
Total	**$ 809,595**	**$ 784,923**	**$ 7,254,856**	**$ 6,998,529**
DRAINAGE ASSESSMENT FEE				
Drainage Assessment Fee	$ 108,191	$ 106,358	$ 969,421	$ 952,253
Total	**$ 108,191**	**$ 106,358**	**$ 969,421**	**$ 952,253**
Total Billing	**$ 2,877,247**	**$ 2,853,105**	**$ 25,770,706**	**$ 25,461,746**

‡ UTILITY COLLECTIONS CASH ‡

COLLECTIONS	JUN - 2025	JUN - 2024	FYTD 24-25	FYTD 23-24
Total Collections	**$1,875,027**	**$ 1,822,240**	**$17,218,320**	**$ 17,672,998**

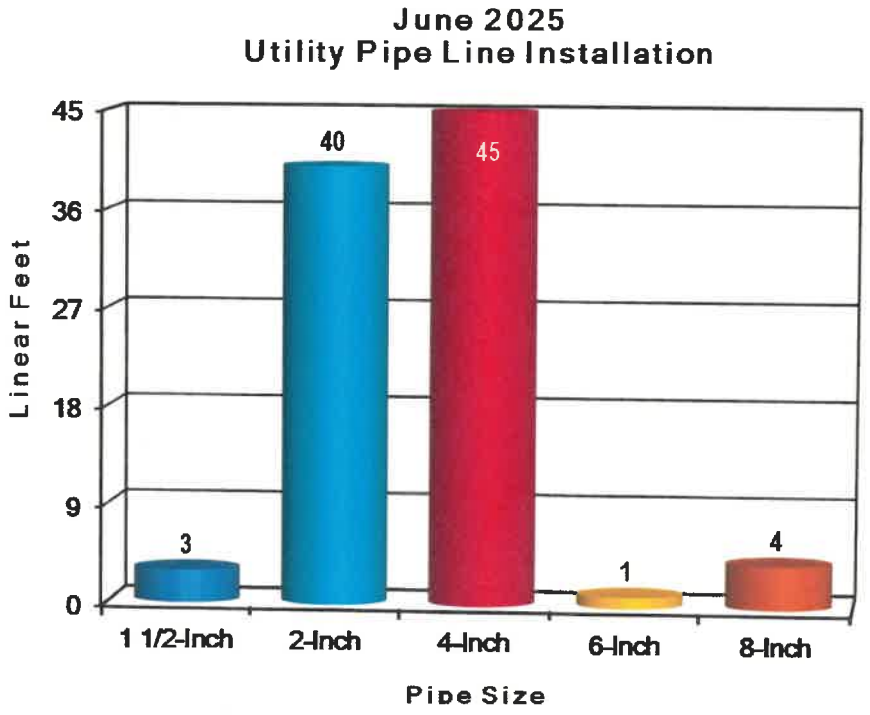
Water Distribution

Utility Line Installation

Water Distribution Crews installed 93 Linear Feet of Utility Line. Below are the locations where the broken line repairs took place. There were twenty-nine (29) major water line breaks repaired.

Water Distribution
June 2025 Utility Line Installation

1 1/2-Inch		2-Inch		4-Inch		6-Inch		8-Inch	
2603 Leonor	3'	725 Dunlap	40'	1204 W 20th St	2'	2305 Dora Jean	1'	1317 Blake	4'
				1591 S Gastel Cr	3'				
				2120 Turtle Ln	2'				
				2112 Turtle Ln	1'				
				2118 Turtle Ln	2'				
				2204 Truman	20'				
				2104 Summer Breeze	4'				
				2000 Turtle	2'				
				502 E 4th St	5'				
				2009 Summer Breeze	2'				
				1504 Don Dr	2'				
3 LF		40 LF		45 LF		1 LF		4 LF	

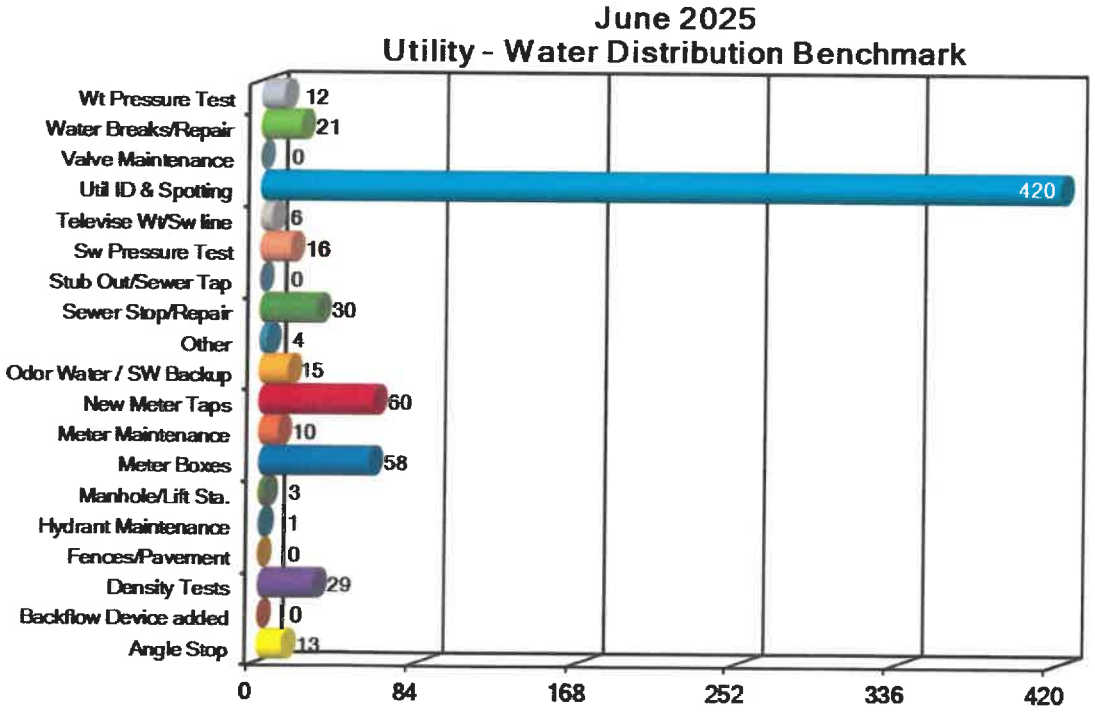


Water Distribution

Water Distribution - Maintenance Benchmark Summary

The following is Water Distribution's maintenance benchmark fiscal year-to-date summary.

Service Type	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD 24-25	FY 23-24
Angle Stop	4	13	17	13	3	9	8	12	13	92	155
Backflow Device	0	0	1	0	0	0	0	0	0	1	1
Density Tests	18	10	25	10	25	30	30	57	29	234	144
Fences/Pavement	0	0	0	0	0	0	0	0	0	0	0
Hydrant Maintenance	2	0	0	1	3	2	2	2	1	13	505
Manhole/Lift Station	1	4	4	11	0	7	1	2	3	33	76
Meter Boxes	22	61	55	52	113	75	78	51	58	565	711
Meter Maintenance	1	3	5	0	1	2	2	3	10	27	127
New Meter Taps	29	72	56	59	113	74	78	53	60	594	744
Odor Water	7	17	20	22	11	20	22	11	15	145	190
Other	0	1	6	1	8	2	9	10	4	41	232
Sewer Stop/Repair/Tap	9	21	6	21	7	20	3	4	30	121	150
Stub Out Sewer	0	0	0	0	0	0	0	0	0	0	10
Sewer Pressure Test	5	2	28	27	3	3	15	8	16	107	89
Televise Sewer line	6	3	9	21	6	14	3	2	6	70	28
Utility ID & Spotting	720	533	451	512	388	278	270	320	420	3,892	7,764
Valve Maintenance	1	1	1	1	0	0	0	0	0	4	27
Water Break/Repair	50	27	28	28	14	9	14	19	21	210	450
Water Pressure Test	11	5	29	25	3	3	6	9	12	103	36
Totals	886	773	741	804	698	548	541	563	698	6,252	11,439



Water Distribution - Utility Inspections Mr. Lupe Vela and Mr. Charlie Fuentes, Utility Inspectors, conducted inspections on thirty-six (36) sites; performed 29 Density Tests, 10 Air Tests, and 16 Mandrel Tests. Inspectors worked on 420 line locates.

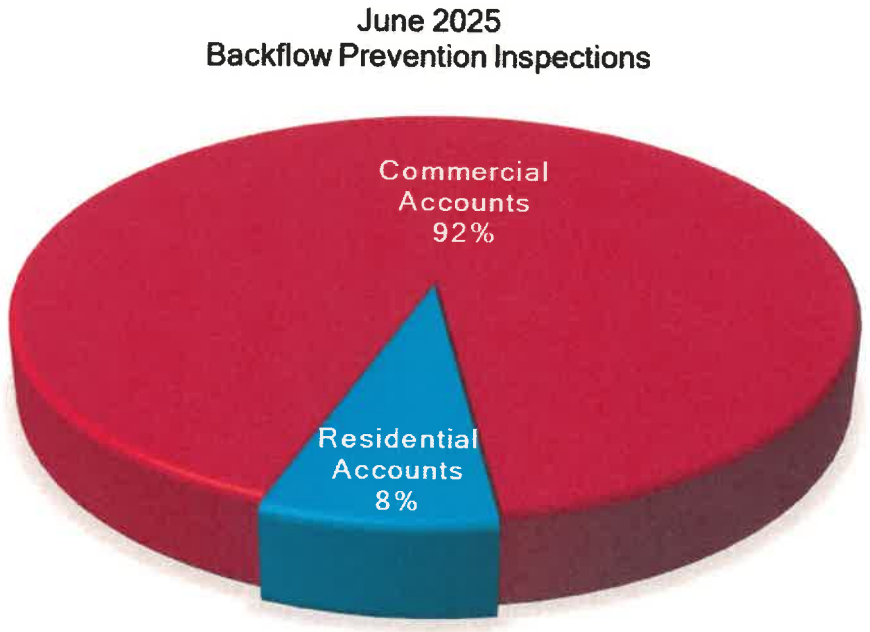
	Site/Subdivision	Start Date	Completion Date	Location	Inspection Description
1	Anacua Village	7/2024		Mayberry / 8th St.	Under Construction
2	Anzalduas Industrial Park PH 1	4/2024		Military / Bryan	Under Construction
3	Anzalduas Industrial Park PH 7	3/2024		Military / Bryan	Under Construction
4	Augusto Contreras	2/2023		Shary / Bus 83	Under Construction
5	Bentsen Grove	9/2022		Inspiration / 1 Mile South	Under Construction
6	Bentsen Palm PH III	1/2023		Inspiration / 1 Mile South	Under Construction
7	Bryan Landing	7/2024		Bryan / N. 2 Mile	Under Construction
8	Camelias Plaza	9/2023		FM 495 / Bryan	Under Construction
9	Cap Storage Victoria Drive, LLC	6/2023		Shary / Victoria	Under Construction
10	Coastal Plaza	11/2021		Expressway / Bryan Road	Under Construction
11	Conway Village	1/2025		4 Mile / Conway	Under Construction
12	Cross Church	7/2023		Expressway / Glasscock	Under Construction
13	Crystal Estates	9/2023		Inspiration Rd / Esperanza	Under Construction
14	Deleon-Zamora	7/2024		4 Mile / Conway	Under Construction
15	El Milagro PH I	12/2022		Los Indios / Bryan	Under Construction
16	Excel Carriers	7/2023		3 Mile / La Homa	Under Construction
17	Granada Subdivision PH II	11/2024		Los Indios / Grand Canal Dr	Under Construction
18	Holland Terrace	7/2024		Holland / 25th St.	Under Construction
19	Khit Chiropractic	7/2024		Bryan / Bus 83	Under Construction
20	Las Cumbres Terrace	1/2025		2 Mile / Trosper	Under Construction
21	Las Esperanzas	1/2023		Glasscock / Frontage 83	Under Construction
22	Las Misiones De San Jorge	9/2023		S Conway / Military	Under Construction
23	Lucksinger Apartments	9/2021		Lucksinger / Bus 83	Under Construction
24	Mayfair at Trinity	5/2024		Bryan / Trinity	Under Construction
25	Monarza Estates	9/2023		3 ½ N Mayberry	Under Construction
26	Retama Village VI	1/2025		Bentsen Palm Dr.	Under Construction
27	Sendero Phase I	1/2023		1 Mile South	Under Construction
28	Sendero Phase II	2/2022		1 Mile South	Under Construction
29	Sendero Ranch	3/2025		N 2 ¾ Mile / Trosper	Under Construction
30	Sharyland Bus Park PH I	3/2022		Anzalduas / Military	Under Construction
31	Sonoma Ranch	1/2025		Mayberry / 2 ½ Mile	Under Construction
32	Springwood Manor Estates	6/2024		Stewart / School Lane	Under Construction
33	Tee Time	3/2025		Mayberry / N Bolz St	Under Construction
34	Tierra Dorada Lift Station	7/2024		Tierra Dorada	Under Construction
35	Top Site Storage	3/2025		Trinity / Commerce	Under Construction
36	Trosper Creek	3/2025		2 Mile / Trosper	Under Construction

Water Distribution - Backflow Prevention Inspections

The table and graph below show the thirteen (13) Backflow Prevention Assembly Inspections performed by Mr. Ignacio Salazar to keep our water lines free from back siphonages and water pressure backflow contamination.

2024-25 Backflow Inspections

Tests / Surveys	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD 24-25	FY 23-24
Inspection of *Commercial* Accts	4	6	5	7	6	17	19	22	12	98	71
Inspection of *Residential* Accts	16	10	14	16	7	5	9	3	1	81	137



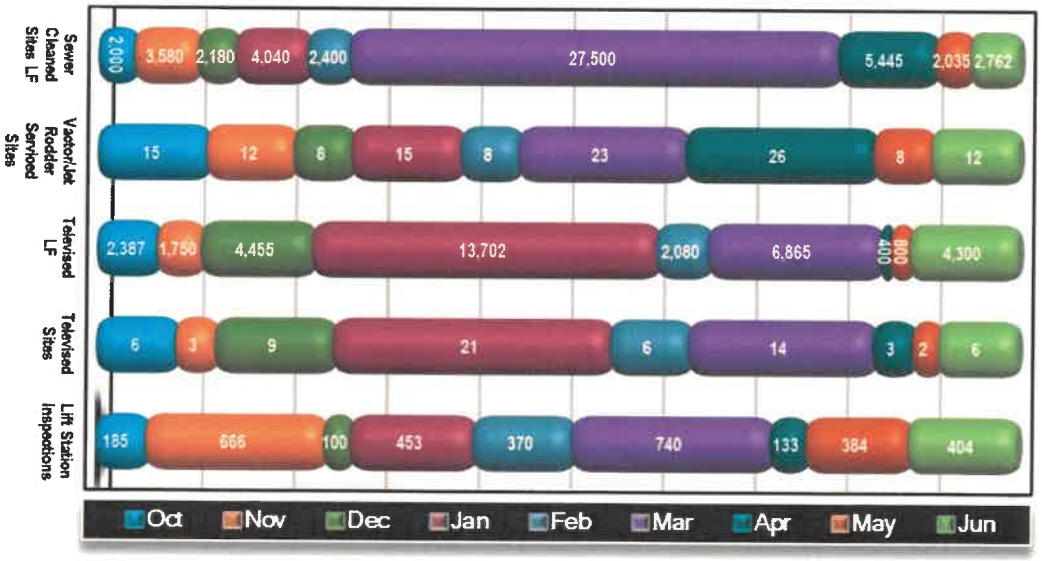
Water Distribution - Sewer Collection

Our Sewer Collection Crews inspected and maintained monthly the City's 40 active Sewer Lift Stations and approximately 374.58 miles of sewer lines by responding to 15 sewer backups, 6 sewer line sites televised, cleaned 12 sewer line sites (5 Vactor / 7 Jet Rodder) and 404 lift station work orders for this month.

Sewer Lift Station Inspections
Vactor / Jet Rodder Cleaning Services

Service Type	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD 24-25	FY 23-24
Lift Stations Inspections	185	666	100	453	370	740	133	384	404	3435	5889
Televised Serviced Sites	6	3	9	21	6	14	3	2	6	70	28
Televised Linear Feet (LF)	2387	1750	4455	13702	2080	6865	400	800	4300	36739	15519
Vactor/Jet Rodder Serviced Sites	15	12	8	15	8	23	26	8	12	127	23
Vactor/Jet Rodder Serviced Linear Feet (LF)	2000	3580	2180	4040	2400	27500	5445	2035	2762	51942	4428

2024-25 Sewer Collection
Lift Station Inspections, Televised & Serviced Sites



Water Treatment Plant

Water Production

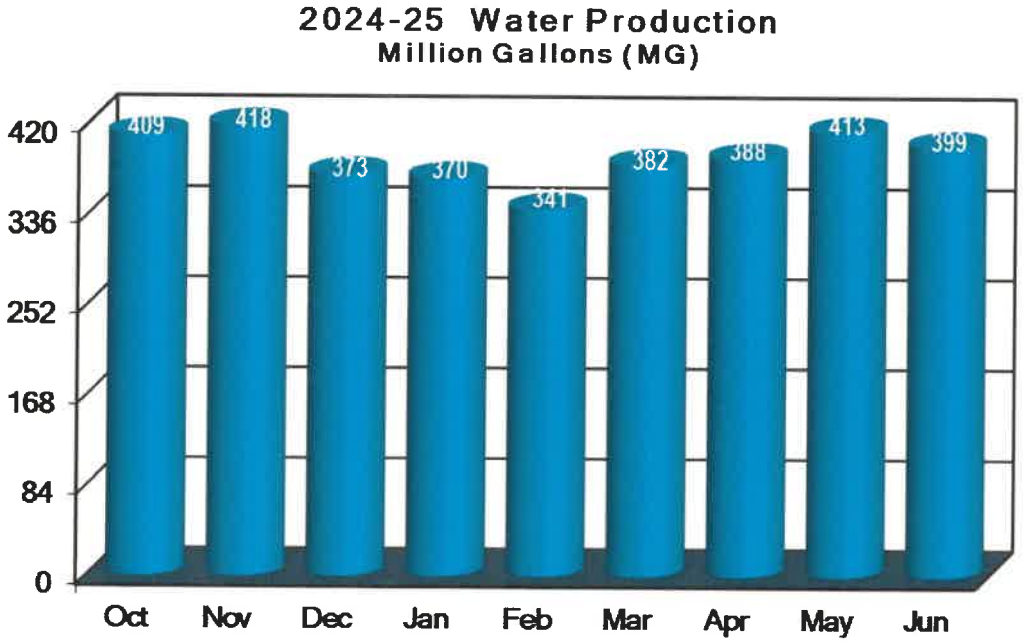
Water Plant Operators at our North and South Water Treatment Plants treated 399.485 million gallons of water.

2024-25 Water Million Gallons (MG)

Avg	Max	Min	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD 24-25	FY 23-24
13	15	11	409	418	373	370	341	382	388	413	399	3493	4,915

Parameters Exceeded: N/A

Rainfall: 3.7"



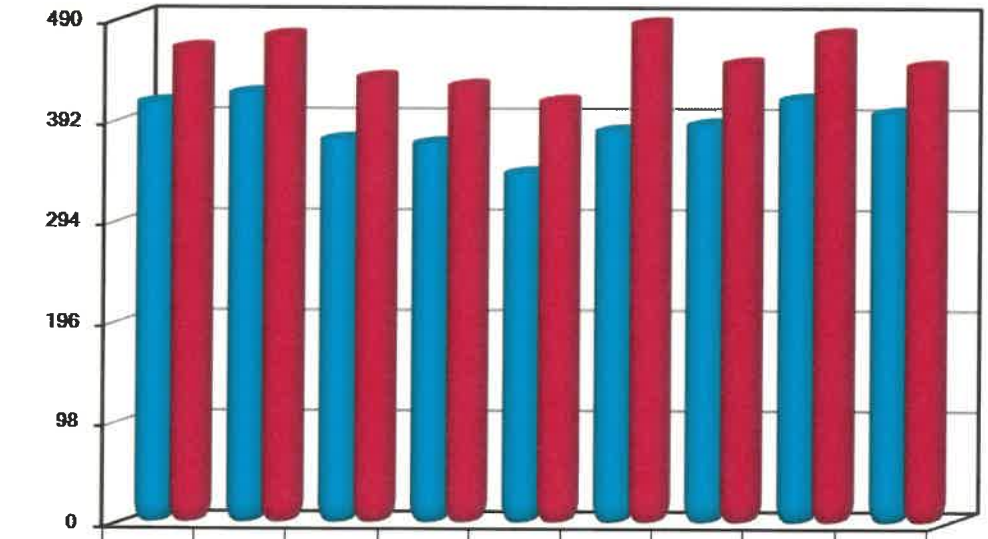
Operations and Maintenance - North Water Treatment Plant

- The International Dioxide Company (IDI) collected the monthly chlorite samples.
- Staff continued with performing maintenance on pumps and motors.
- Operators performed required daily and monthly water lab analysis, backwashed and cleaned required filters.
- COVID-19 safety practices continue based on the CDC Guidelines and staff are encouraged to wear masks and practice social distancing.
- Reviewed water quality lab results from the following certified laboratories:
    1. Ana-Lab (Chlorite, TOC, SUVA)
    2. Eurofins Eaton Analytical (Chlorite)

Operations and Maintenance - South Water Treatment Plant

- The International Dioxide Company (IDI) collected the monthly chlorite samples.
- Operators continued with regular maintenance of pump and motors, as well as, kept up with mowing grass in the facilities and towers.
- As of July 10, 2025, the Falcon Reservoir water level is at 15.4% and the Amistad Reservoir water level is at 33.3%, respectively. According to the Brownsville Area Reservoirs Monitor, the average of both reservoir levels is at 25%.
- Operators performed daily and monthly water lab analysis, backwashed and cleaned required filters.
- Staff performed necessary Water Plant and Reservoir adjustments; such as water influent, water effluent, water levels and chemical adjustments.
- Staff maintained grass trimmed at two treatment plants, reservoirs and distribution Water Towers.
- Initiated preventive maintenance on equipment as deemed necessary and exercised Emergency Generators weekly.

Water Treatment Plants
2024-25 Raw & Finish Water
Million Gals. (MG)



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Finish	409	418	373	370	341	382	388	413	399
Raw	462	475	434	426	411	486	448	477	445

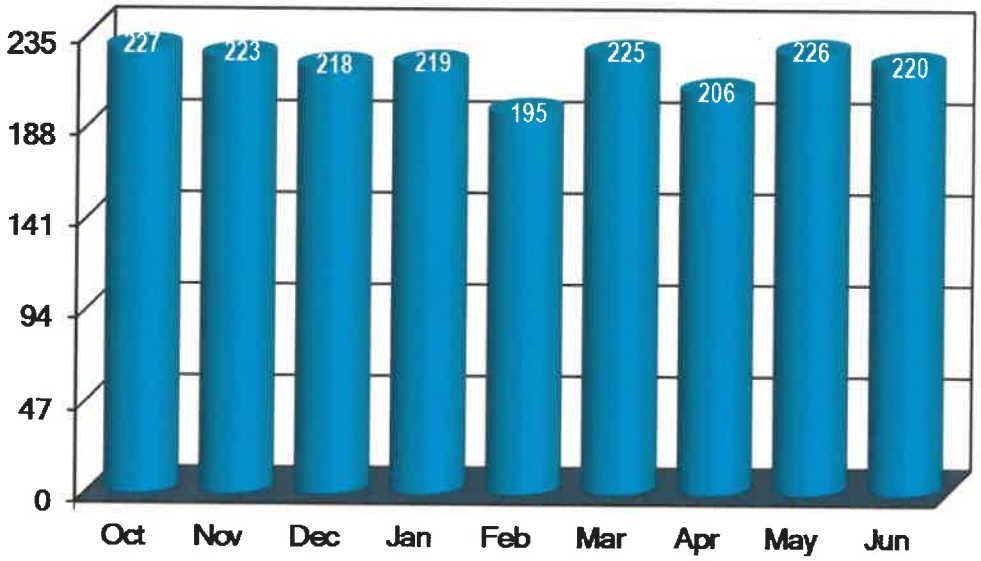
Wastewater Treatment Plant

Wastewater - Treatment Wastewater Plant staff treated 219.550 million gallons of Wastewater.

2024-25 Wastewater Million Gallons (MG)

Avg	Max	Min	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD 24-25	FY 23-24
7.3	8.4	6.6	227	223	218	219	195	225	206	226	220	1,959	2,719

2024-25 Treated Wastewater
Million Gallons (MG)



Wastewater - Wastewater Plant Status Violations for June are pending, will be reported in July; and there were no violations for May 2025 that was pending. Plant operated at 53.66% capacity; Plant is rated at 13.5 mgd; and Plant Yearly Averaged was 7.244 mgd. There was 7.36 inches of rainfall.

Wastewater - Risk Management Program Staff followed the suggested CDC Guidelines for COVID-19, as well as, all employees received Proper Protection Equipment when needed. All cleaning and disinfection are done by janitorial staff. Facilities checked all filters for all buildings with climate control systems and also checked safety equipment for fire hazard preparation. New signs were installed to help keep unauthorized personnel out of City property. Staff was instructed to inform authorities if unauthorized personnel were in the Plant after work hours.

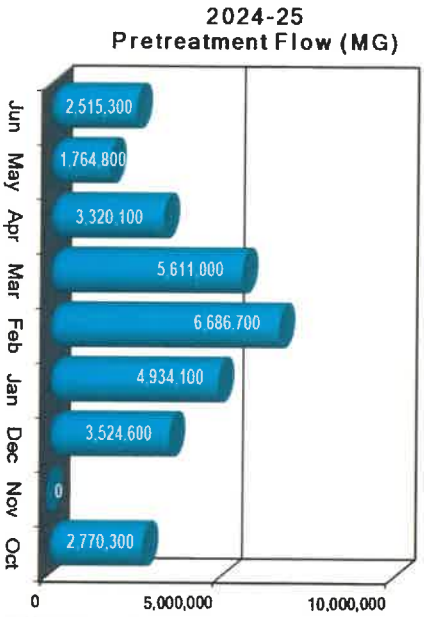
Wastewater - Staff Developments Newest hires are David Garza and Vicente Soto. Andres Garcia has passed his Wastewater "D" license exam and is now able to continue with Wastewater career. Eric Hernandez passed his first required exam and is now training for other process control operations and will take the Wastewater Treatment class.

Wastewater - Facility Activities Supervisory Staff continues to support the team with training goals and best practices towards maintaining the Plant in compliance with TCEQ regulatory inspections. Other rehabilitation projects are being discussed for future developments and are pending approvals. These projects will allow the Plant to continue to provide effective sewage treatment and environmental protection of water for the State of Texas.

Wastewater - General Maintenance Staff maintained grass trimmed, initiated preventive maintenance on equipment as deemed necessary; and (automatically) exercised two emergency generators, weekly. The following repairs were completed in-house.

1. Odor control systems were monitored and adjusted to reduce malodorous emissions.
2. Operators continued routine cleaning of Clarifiers side walls to remove algae buildup.
3. Pumps at our Main Lift Station were exercised for better flow to our Screening System at head works.
4. Operators cleaned "Tea Cup" Grit System at head works on a weekly basis.
5. Maintenance Crew worked on the Lift Station pumps and exercised all pumps at the Main Lift Station.

6. Maintenance worked on thickener pump leaks, repairs and adjustments.
7. Operators worked on maintaining a proper level at the Pretreatment Pond.
8. Maintenance greased bearings on schedule.
9. Staff worked on Aerator 4 control panel fan.
10. Grounds keeping was done by all Operators and Grounds Keeper.



Wastewater - Contract Work

City's Contracted out electricians worked on the following.

1. J&E worked on RAS Pump 2.
2. Hill-Tex work done at the Plant was as follows.
   - Worked on Grit System and on Belt Press VFD.
   - Worked on Lift Station Pump 2 Contactor.
   - Worked on UV hoist for old side disinfection system.
   - Worked on two Lift Station pump assemblies.
   - Worked on quote for July 21st breaker replacement.
   - Worked on aerator switch for oil pump on Aerator 2.

Wastewater - Other Contract Work

1. CB3 continued to provide the Plant with sludge and grit removal services.
2. Cintas provided uniform services and door mat replacements weekly.
3. Polydine supplied us with polymer totes for aiding in sludge de-watering at Belt Press System.
4. Facilities Department worked on the Administration building and air filter exchanges for Plant.

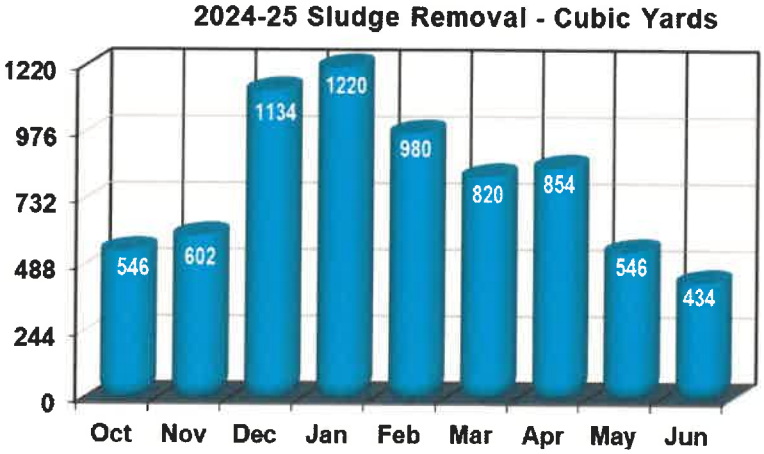
Wastewater - Lab Status All equipment and supplies met TCEQ standards for analysis and are concurrent with Standard Method Procedures. ERA annual testing was completed and the City's Lab passed all analysis categories. Reports were finalized and sent to TCEQ for annual compliance. Plant Supervisor continued using the EPA Discharge Monitoring Report Federal Reporting System to comply with TCEQ regulations; Plant is dedicated to the cleaning and disinfection of water and its reintroduction back to the environment.

Wastewater - Special Projects The Capital Improvement Projects include clarifier covers for UV Protection Industrial Pond Rehab, Digester Aeration upgrade and other needed projects; Being discussed are future improvements for redundancy at our Dewatering Sludge System (Belt Press). Clarifier Covers are equipment needed for algae removal is a project that the Plant is initializing; The removal of algae buildup at the clarifier walls and weirs the treatment process gains a significant increase in disinfection. Equipment downstream of the Clarifier System is cleaner and decreases wear and tear of UV light bulbs and will eliminate Operator man hours and reduces the risk of injury.

Pretreatment Four surface Aerators and motors are operational. Clarifier at Pretreatment was cleaned up of debris on the surface. All industrial flows to the Plant continue to be accounted for by meter totalizers and truck tickets. The Lone Star Citrus Company transported 33 truckloads of 165,000 gallons of citrus wastewater to the Pretreatment System. Pretreatment flow of waste from Rio Grande Juice Company and MPI (Metal Plating Industry) was 2,515,300 million gallons. Total sludge hauled was 434 cubic yards equivalent to 31 roll off containers.

2024-25 Sludge Removal

Month	Roll Offs	Cu/Yds
Oct	39	546
Nov	43	602
Dec	63	1,134
Jan	61	1,220
Feb	49	980
Mar	41	820
Apr	61	854
May	39	546
Jun	31	434
FYTD 24-25	427	7,136
FY 23-24	530	7,365



Street Division - Benchmark Summary

Our Street Crews paved Pecan Avenue, 1,300 linear feet also Glasscock and FM495, 656 linear feet of alleyway, patched approximately 725 Potholes; placed a total of 36 Signs, 21 Poles (cemented), inspected and repaired 86 Traffic Lights and Street Lamps; 1,014 Street Miles was Swept; removed 220 Tires; and 5 Demolished Houses. Street Crews cleared right-of-way tree limb obstructions. There were 204 customers and a monetary Collection of Debris totaling $ 5,900.

Street Improvement & Construction Projects

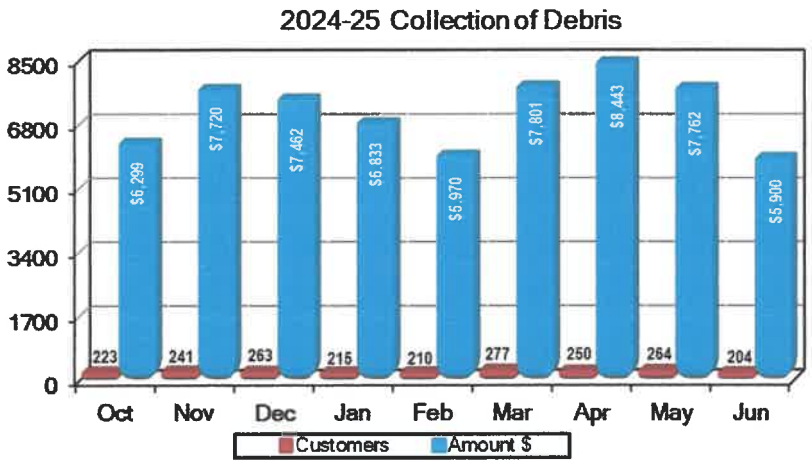
Project Name	Linear Feet	Construction % Completion	Current Status	Project Cost	Contractor
Pecan Avenue 450 Tons	1,300' x 32'	100%	100%	$ 31,500	Street Department
Glasscock & FM495 Alley - 100 Tons	656' x 10'	100%	100%	$ 7,000	Street Department

Collection of Debris

There were 204 City of Mission customers with a monetary collection of debris totaling $ 5,900.

Collection of Debris

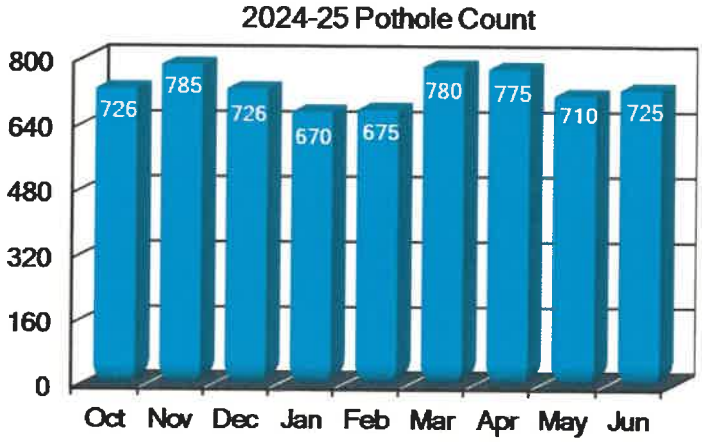
Month	Customers	Amount $
Oct	223	$ 6,299
Nov	241	$ 7,720
Dec	230	$ 7,462
Jan	215	$ 6,833
Feb	210	$ 5,970
Mar	277	$ 7,801
Apr	250	$ 8,443
May	264	$ 7,762
Jun	204	$ 5,900
24-25	2,114	$ 64,190
23-24	2,582	$ 71,496



City Pothole Maintenance

Street Crews filled a total of 725 potholes.

Month	FYTD 23-24	FYTD 24-25
Oct	767	726
Nov	789	785
Dec	675	726
Jan	780	670
Feb	787	675
Mar	775	780
Apr	664	775
May	721	710
Jun	720	725
Totals	6,678	6,572



City Street Miles Swept

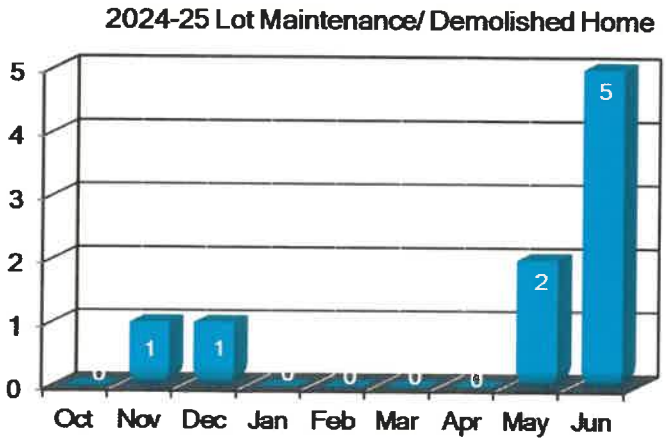
Mr. Torres, Mr. Gutierrez, Mr. Medina, Sweeper Operators, cleaned 1,014 street miles.

Month	FYTD 23-24	FYTD 24-25
Oct	1,048	1,662
Nov	837	1,497
Dec	1,239	1,258
Jan	1,043	1,330
Feb	985	1,159
Mar	735	1,238
Apr	888	1,408
May	1,252	1,203
Jun	1,056	1,014
Totals	9,083	11,769

Lot Maintenance / Demolished Home

There were five (5) Demolished Homes this month.

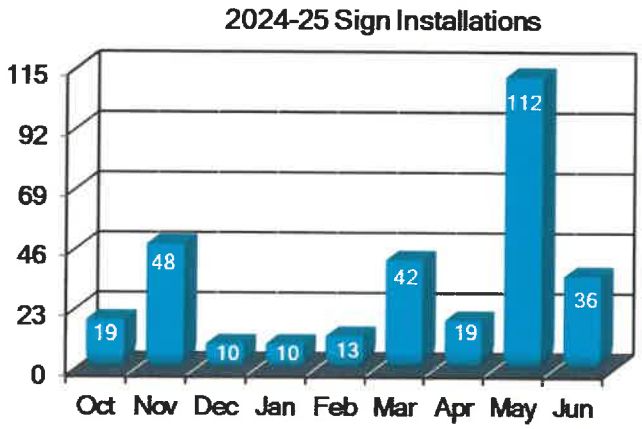
Month	FYTD 23-24	FYTD 24-25
Oct	0	0
Nov	0	1
Dec	0	1
Jan	1	0
Feb	0	0
Mar	0	0
Apr	0	0
May	0	2
Jun	0	5
Totals	1	9



Sign Shop Output Measures

Crews installed 36 signs (24 stop signs) and 21 poles.

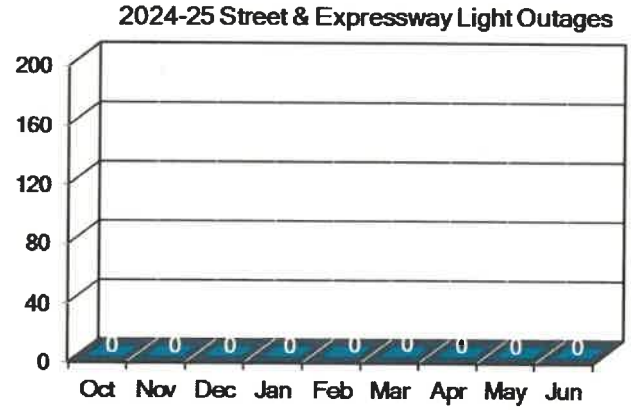
Month	FYTD 23-24	FYTD 24-25	Posts
Oct	33	19	11
Nov	24	48	28
Dec	50	10	13
Jan	23	10	10
Feb	19	13	8
Mar	52	42	32
Apr	43	19	21
May	32	112	44
Jun	22	36	21
Totals	298	309	188



Street Light Maintenance

There were no Street Light inspections this month.

Month	FYTD 23-24	FYTD 24-25
Oct	0	0
Nov	0	0
Dec	0	0
Jan	0	0
Feb	0	0
Mar	0	0
Apr	0	0
May	0	0
Jun	0	0
Totals	0	0



Traffic Signal Maintenance

New traffic signal lights installed at 2 Mile line intersecting with Stewart, Glasscock, Bryan and Holland.

	School Zone			Traffic Signals Light Changes							
Month	Light Bulb Replacement	Re-set Controller	School Maint	Green	Red	Amber	Walk / Don't Walk	Trouble shoot Controller	Reg Maint	Misc	Total
Oct	0	0	8	1	1	0	0	6	37	45	98
Nov	0	0	0	2	0	2	1	5	28	23	61
Dec	2	2	2	1	0	3	0	7	24	28	69
Jan	1	2	8	0	2	1	3	5	18	36	76
Feb	0	2	11	1	1	1	2	5	20	17	60
Mar	0	1	6	1	1	1	2	11	15	38	76
Apr	2	0	13	0	2	0	1	1	26	44	89
May	0	0	0	4	17	15	18	16	130	44	244
Jun	4	3	9	2	2	3	3	4	25	31	86
24-25	9	10	57	12	26	26	30	60	323	306	859
23-24	19	43	146	14	14	15	29	60	365	459	1,164

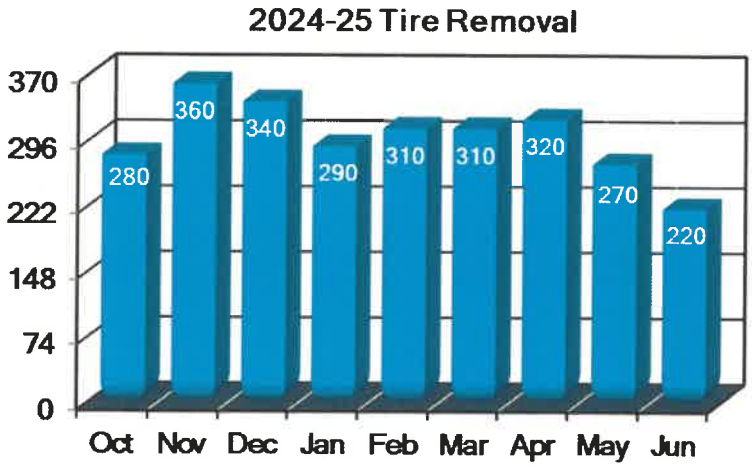
Storm Drainage Street Crews cleared debris from storm drains and ditches throughout the City to prepare for hurricane season.

City Crew Collect Debris Our Alley Crew cleaned alleyways and averaged 5 trailer loads daily and mowed an average of 2 miles of alleyway.

Tire Removal Our Streets Crew removed 220 tires from the City this month.

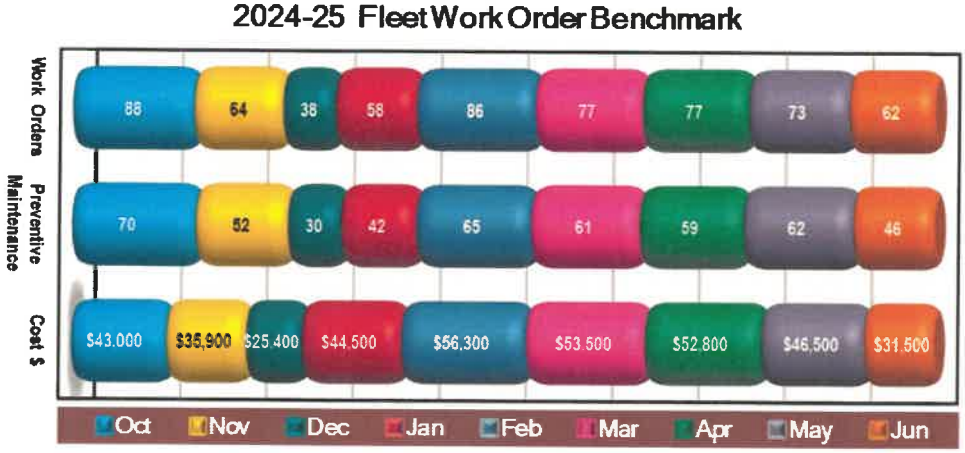
2024-25 Tire Collection

Month	FYTD 23-24	FYTD 24-25
Oct	210	280
Nov	432	360
Dec	210	340
Jan	80	290
Feb	210	310
Mar	225	310
Apr	118	320
May	267	270
Jun	265	220
Totals	2,017	2,700



2024-25 Fleet Maintenance & Cost Summary

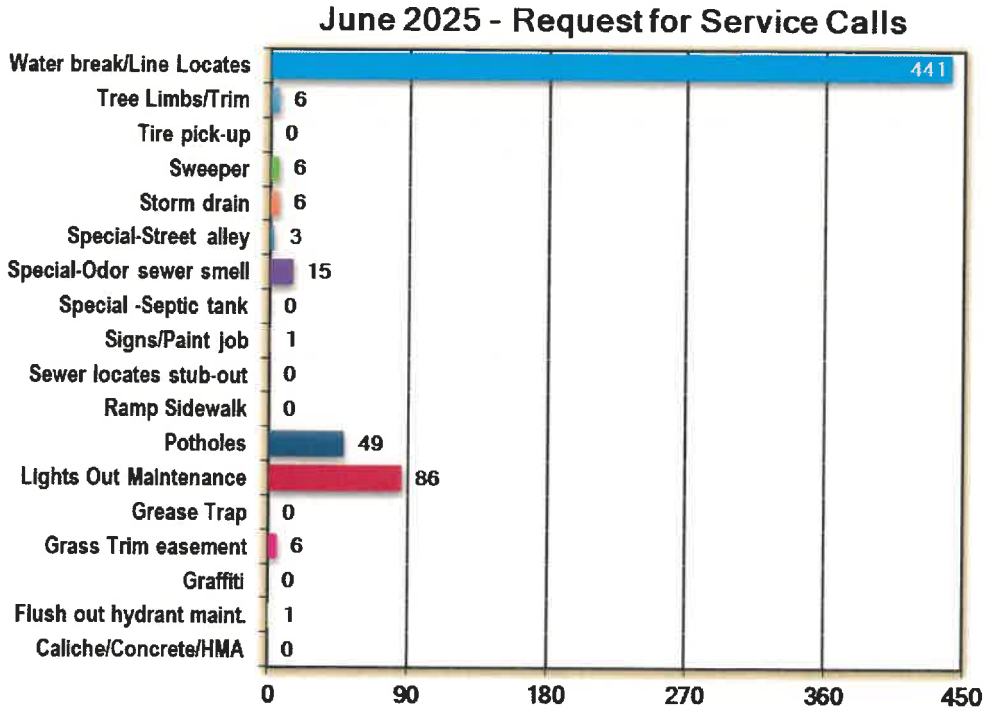
Charge Code	Work Orders	Preventive Maintenance	Cost $
Oil Changes / PM	46	46	$ 18,000
Repairs	16	0	$ 13,500
June	62	46	$ 31,500
FYTD 24-25	623	487	$ 389,400
FY 23-24	1,012	717	$ 492,800



Administration Request for Service Calls

2024-25 Request for Service Calls

Service Type	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD 24-25	FY 23-24
Caliche/Concrete/HMA	0	0	0	0	0	0	0	0	0	0	8
Flush Hydrant Maintenance	2	0	0	1	3	2	2	2	1	13	505
Graffiti	0	0	0	0	0	0	0	0	0	0	0
Grass Trim easement	9	1	1	0	3	2	4	3	6	29	115
Grease Trap	0	0	0	0	0	0	0	0	0	0	0
Lights Out Maintenance	90	61	69	76	60	76	89	244	86	851	1,164
Potholes	121	53	61	38	72	32	37	28	49	491	592
Ramp Sidewalk	1	0	0	4	4	0	0	2	0	11	11
Sewer locates stub-out	0	0	0	0	0	0	0	0	0	0	9
Signs/Paint job	6	1	8	1	4	4	1	0	1	26	43
Special -septic tank	0	0	0	0	0	0	0	0	0	0	0
Special-Odor smell	7	17	20	22	11	20	22	11	15	145	189
Special-Street alley	9	1	5	4	2	4	7	6	3	41	75
Storm drain	8	4	2	6	2	8	11	0	6	47	79
Sweeper	11	3	6	1	2	23	11	8	6	71	109
Tire pick-up	0	19	0	0	0	6	0	0	0	25	62
Tree Limbs/Trim	19	4	4	2	3	8	9	4	6	59	204
Water break/Line locates	770	560	479	540	402	287	284	339	441	4,102	8,214
Total	1053	724	655	695	568	472	477	647	620	5,911	11,379

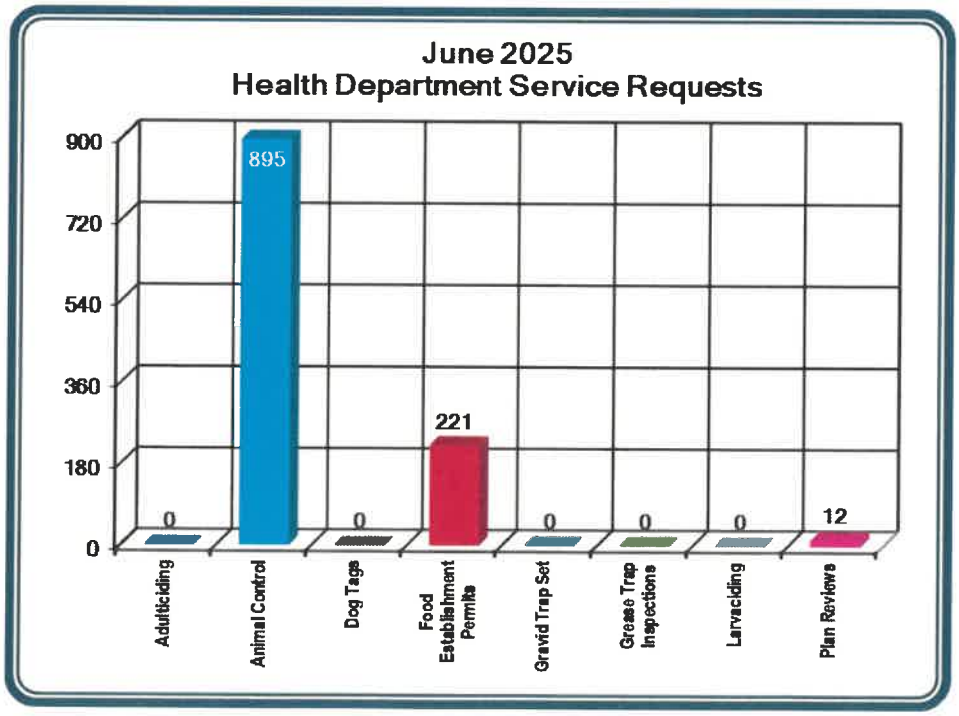


Health Department

Health Department Benchmark Summary

Following are the services provided by the Health Department for June.

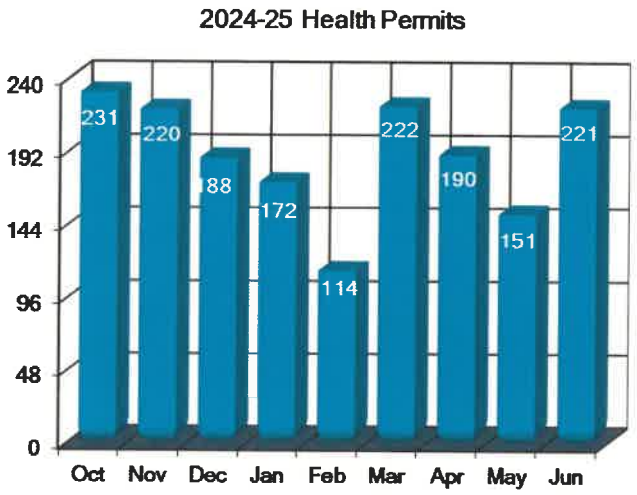
Service Type	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYTD 24-25	FY 23-24
Adulticiding	0	0	0	0	0	0	13	0	0	13	123
Animal Control	970	770	791	748	761	852	1058	940	895	7,785	9,269
Dog Tags	0	0	0	10	3	16	1	1	0	31	33
Food Est. Permits	231	220	188	172	114	222	190	151	221	1,709	1,054
Gravid Trap Set	0	0	0	0	0	0	0	0	0	0	0
Grease Trap Inspections	0	0	0	0	0	0	1	0	0	1	0
Larvaciding	0	0	0	0	0	0	9	0	0	9	12
Plan Reviews	7	10	8	6	8	6	10	13	12	80	87
Total	1208	1000	987	936	886	1096	1282	1105	1128	9,628	10,578



Health Permits

A total of 221 Food Establishment permits were issued this month.

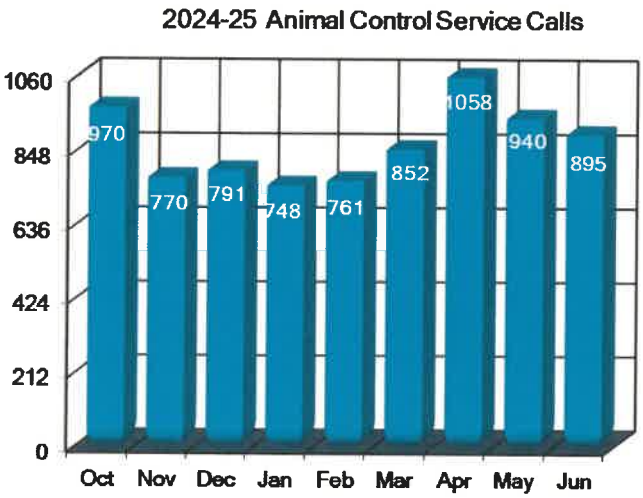
Food Establishment Permits		
Month	FY 23-24	FY 24-25
Oct	114	231
Nov	66	220
Dec	41	188
Jan	96	172
Feb	70	114
Mar	47	222
Apr	105	190
May	54	151
Jun	62	221
Totals	655	1,709



Animal Control Service Calls

Citizens called (895 calls) regarding Animal Control concerns.

Animal Control Calls		
Month	FY 23-24	FY 24-25
Oct	756	970
Nov	560	770
Dec	600	791
Jan	644	748
Feb	675	761
Mar	894	852
Apr	974	1,058
May	858	940
Jun	689	895
Totals	6,650	7,785



Health Department Animal Control

Our City's Animal Wellness Officers, Jesus, Daniel and Ivan reported the following Animal Control for June. The staff from Alton and Palmview did not report. There were 17 requests for intake service orders completed by City staff this month.

Dogs

CITY	Stray	Bite Case	Seized	D.O.A.	Owner Surrender	Escape, Lost, Etc.	June	YTD 24-25
Mission	7	4	0	0	0	1	12	483
Alton	0	0	0	0	0	0	0	1
Palmview	0	0	0	0	0	0	0	0
June	7	4	0	0	0	1	12	
YTD 24-25	330	51	0	85	11	7		484
FY 23-24	1067	86	7	173	61	0		1394

Cats

CITY	Stray	Bite Case	Seized	D.O.A.	Owner Surrender	Escape, Lost, Etc.	June	YTD 24-25
Mission	2	1	0	0	0	2	5	310
Alton	0	0	0	0	0	0	0	0
Palmview	0	0	0	0	0	0	0	0
June	2	1	0	0	0	2	5	
YTD 24-25	156	8	0	142	0	4		310
FY 23-24	799	5	3	253	8	0		1068

Wildlife

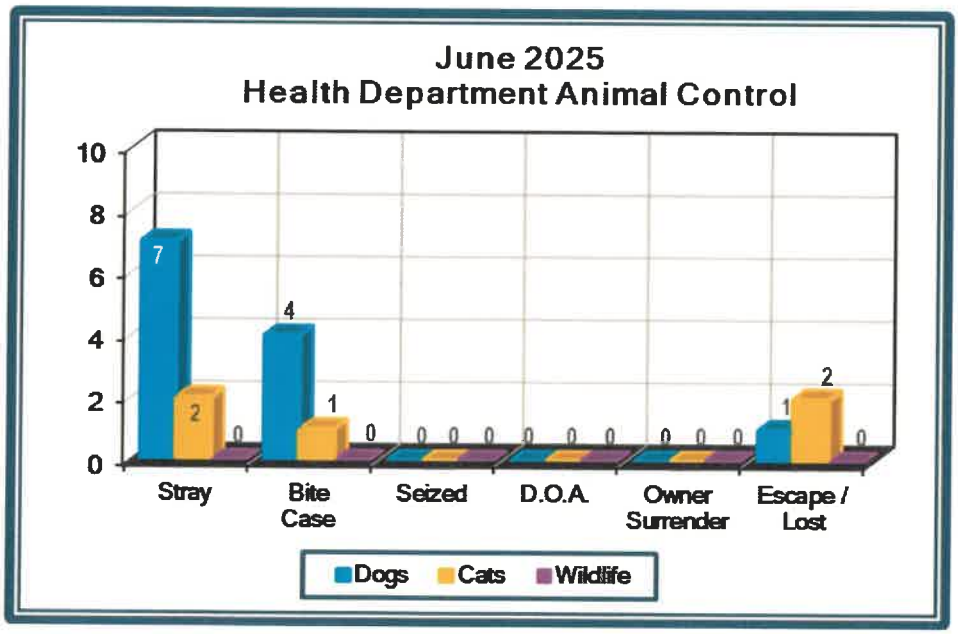
CITY	Stray	Bite Case	Seized	D.O.A.	Owner Surrender	Escape, Lost, Etc.	June	YTD 24-25
Mission	0	0	0	0	0	0	0	76
Alton	0	0	0	0	0	0	0	0
Palmview	0	0	0	0	0	0	0	0
June	0	0	0	0	0	0	0	
YTD 24-25	0	0	0	76	0	0		76
FY 23-24	23	0	0	143	0	0		166

Health Department Animal Control Summary

Below is our Health Department Animal Control Shelter Intake Summary of Dogs, Cats, and Wildlife.

June 2025
Health Department Animal Control

Animal Type	Stray	Bite Case	Seized	D.O.A.	Owner Surrender	Escape / Lost	June	YTD 24-25
Dogs	7	4	0	0	0	1	12	484
Cats	2	1	0	0	0	2	5	310
Wildlife	0	0	0	0	0	0	0	76
June	9	5	0	0	0	3	17	
YTD 24-25	486	59	0	303	11	11		870
FY 23-24	1,889	91	10	569	69	0		2,628



MISSION FIRE DEPARTMENT
Emergency Ambulance Response Report
June 2025

"Dedicated to the Community we Protect… and Serve"

Primary Impression Breakdown

Previous Month v Jun 1, 2025 - Jun 30, 2025 v

Counts % Rows % Columns All

Week Ending	6/1/25	6/8/25	6/15/25	6/22/25	6/29/25	7/6/25	7/13/25	7/20/25	7/27/25	8/3/25	8/10/25	8/17/25	8/24/25	Total
Abdominal Pain		1.62%	1.01%	1.42%	0.81%	0.2%								5.07%
Abuse/Neglect, suspected				0.2%	0.2%									0.41%
Acute Pain, not elsewhere classified		0.61%		0.2%	0.2%									1.01%
Acute Respiratory Distress (Dyspnea)	0.2%	1.22%	0.41%	0.81%	0.81%	0.41%								3.85%
Allergic Reaction	0.2%		0.41%											0.61%
Altered Mental Status		1.22%	1.42%	0.81%	1.83%									5.27%
Angina pectoris			0.41%	0.2%										0.61%
Anxiety reaction/Emot... upset	0.2%	1.01%		0.41%	1.42%									3.04%
Asthma			0.2%											0.2%
Back Pain		1.01%	0.41%	0.61%	0.61%	0.2%								2.84%
Bedridden			0.2%											0.2%
Burn					0.2%									0.2%
Cardiac arrest		0.41%	0.41%	0.2%	0.41%									1.42%
Cardiac arrhythmia/dy..		0.2%	0.2%		0.2%									0.61%
Chest Pain / Discomfort		1.62%	0.61%	1.22%	1.42%									4.87%
Chest pain on breathing				0.2%										0.2%
Chest Pain, Other (Non-Cardiac)			0.2%		0.41%									0.61%
Confusion/De...		0.2%			0.2%									0.41%
Congestive heart failure (CHF)		0.2%												0.2%
Constipation			0.2%											0.2%
Dehydration		0.2%												0.2%
Diabetic Hyperglycemia		0.2%			0.2%									0.41%
Diabetic Hypoglycemia			0.2%		0.2%	0.2%								0.61%
Dizziness		0.41%		0.41%	0.41%	0.2%								1.42%
Extremity Pain		0.61%	1.22%	2.23%	2.03%	0.2%								6.29%

Week Ending	6/1/25	6/8/25	6/15/25	6/22/25	6/29/25	7/6/25	7/13/25	7/20/25	7/27/25	8/3/25	8/10/25	8/17/25	8/24/25	Total
Failure to Thrive (Adult)				0.2%	0.2%									0.41%
Fever	0.2%		0.61%	0.2%	0.2%									1.22%
Foreign Body in Respiratory Tract					0.2%									0.2%
Generalized Weakness	0.41%	2.23%	2.23%	1.22%	2.43%	0.41%								8.92%
Headache	0.2%		0.2%	0.41%	0.2%									1.01%
Heat Exhaustion					0.2%									0.2%
Heatstroke and Sunstroke			0.2%											0.2%
Hemorrhage					0.2%									0.2%
Hypertension		0.2%	0.41%		0.2%									0.81%
Hypotension		0.41%		0.2%										0.61%
Injury	0.2%	2.64%	2.84%	2.84%	3.45%	0.61%								12.58%
Laceration/Ab... (minor surface trauma)	0.41%	0.2%	0.2%	0.41%										1.22%
Malaise			0.2%	0.2%										0.41%
Medical device failure		0.2%		0.41%	0.2%									0.81%
Multiple injuries		0.41%	0.81%	0.41%	0.61%									2.23%
Nausea		0.2%	0.61%	0.41%	0.41%									1.62%
No Complaints or Injury/Illness Noted	0.2%	1.22%	2.23%	1.62%	1.62%									6.9%
Obvious Death		0.2%	0.2%	0.2%	0.2%									0.81%
Overdose - Alcohol			0.2%											0.2%
Overdose - Unspecified		0.2%		0.2%	0.41%									0.81%
Pain (Non-Traumatic)		0.2%	0.41%		0.61%									1.22%
Palpitations				0.2%		0.2%								0.41%
Patient assist only		0.2%		0.2%										0.41%
Pelvic and Perineal Pain		0.61%	0.2%											0.81%
Poisoning / Drug Ingestion		0.2%	0.41%	0.2%										0.81%
Pregnancy related conditions	0.2%													0.2%
Respiratory disorder		0.2%	0.41%											0.61%
Seizure		0.61%	1.42%	0.41%	0.41%									2.84%

Week Ending	6/1/25	6/8/25	6/15/25	6/22/25	6/29/25	7/6/25	7/13/25	7/20/25	7/27/25	8/3/25	8/10/25	8/17/25	8/24/25	Total
Smoke Inhalation					0.2%									0.2%
Stroke				0.2%	0.41%									0.61%
Suicidal Ideation	0.2%	0.2%	0.2%	0.41%										1.01%
Syncope / Fainting	0.2%	0.81%	0.41%	1.01%	1.01%									3.45%
Traumatic Circulatory Arrest		0.2%		0.2%										0.41%
Unconscious	0.2%			0.41%	0.41%									1.01%
Urinary system disorder	0.2%	0.2%	0.61%	0.2%	0.2%									1.42%
Vaginal Hemorrhage		0.2%	0.2%											0.41%
Vomiting	0.2%		0.61%	0.41%	0.81%									2.03%
Total	3.45%	22.52%	23.33%	21.7%	26.37%	2.64%								100%

eso ANALYTICS Total Volume By Month of Year

Previous Month v Jun 1, 2025 - Jun 30, 2025 v

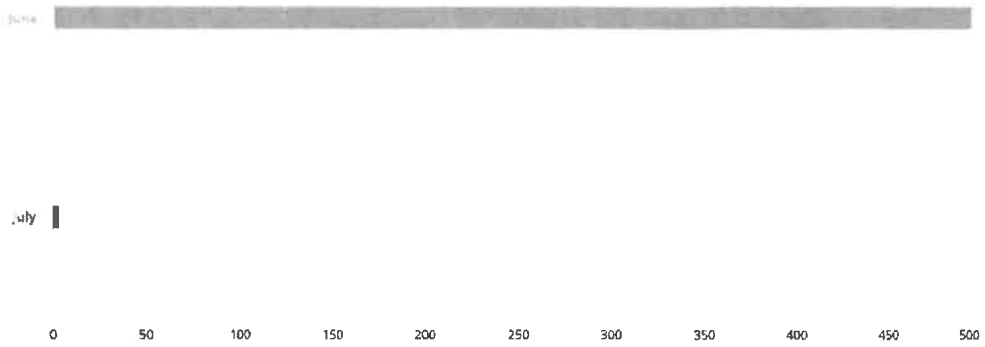
77%
TRANSPORTS
Percentage of Patient Encounter

18%
NON TRANSPORTS
Percentage of Patient Encounters

5%
OTHER DISPOSITIONS
Percentage of Patient Encounters

498
RECORDS
In Selected Time Slice

30
DAYS
In Selected Time Slice



Counts % Rows % Columns % All

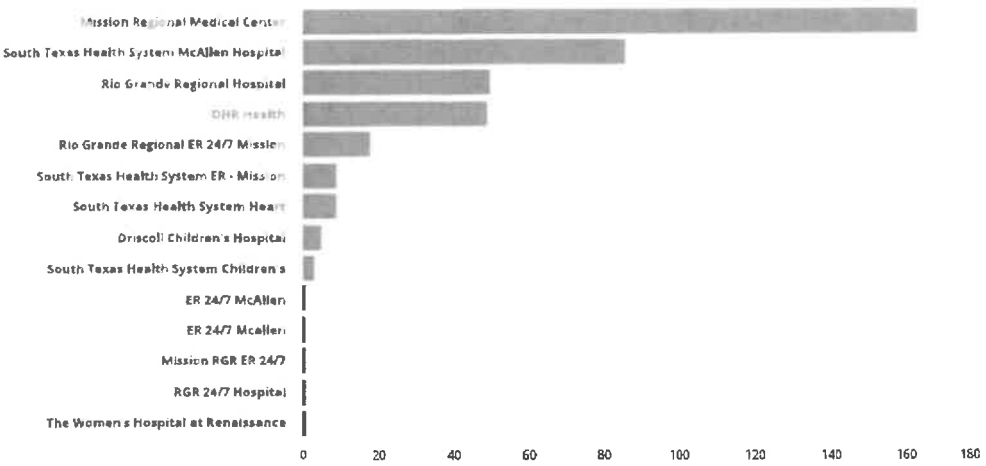
Week Ending	6/1/25	6/8/25	6/15/25	6/22/25	6/29/25	7/6/25	7/13/25	7/20/25	7/27/25	8/3/25	8/10/25	8/17/25	8/24/25	Total
June	17	110	116	106	135	11								495
July						3								3
Total	17	110	116	106	135	14								498

Transports By Destination Name (Bar)

Previous Month | Jun 1, 2025 - Jun 30, 2025

397
RECORDS

30
DAYS
In Selected Time Slice



Counts | % Rows | % Columns | All

Week Ending	6/1/25	6/8/25	6/15/25	6/22/25	6/29/25	7/6/25	7/13/25	7/20/25	7/27/25	8/3/25	8/10/25	8/17/25	8/24/25	Total
DHR Health	0.76%	4.79%	2.27%	1.26%	2.77%	0.5%								12.34%
Driscoll Children's Hospital		0.25%	0.5%		0.5%									1.26%
ER 24/7 McAllen					0.25%									0.25%
ER 24/7 Mcallen				0.25%										0.25%
Mission RGR ER 24/7			0.25%											0.25%
Mission Regional Medical Center	1.26%	9.07%	8.06%	11.08%	10.33%	1.26%								41.06%
RGR 24/7 Hospital					0.25%									0.25%
Rio Grande Regional ER 24/7 Mission	0.5%	0.76%	1.51%	1.26%	0.5%									4.53%
Rio Grande Regional Hospital		2.52%	3.53%	1.51%	4.53%	0.5%								12.59%
South Texas Health System Children's			0.5%		0.25%									0.76%
South Texas Health System ER - Mission		0.5%	0.5%	0.25%	1.01%									2.27%
South Texas Health System Heart		0.25%	0.5%	0.25%	1.26%									2.27%
South Texas Health System McAllen Hospital	1.01%	4.79%	5.04%	5.29%	5.04%	0.5%								21.66%
The Women's Hospital at Renaissance			0.25%											0.25%
Total	3.53%	22.92%	22.92%	21.16%	26.7%	2.77%								100%

eso ANALYTICS Average Response Time

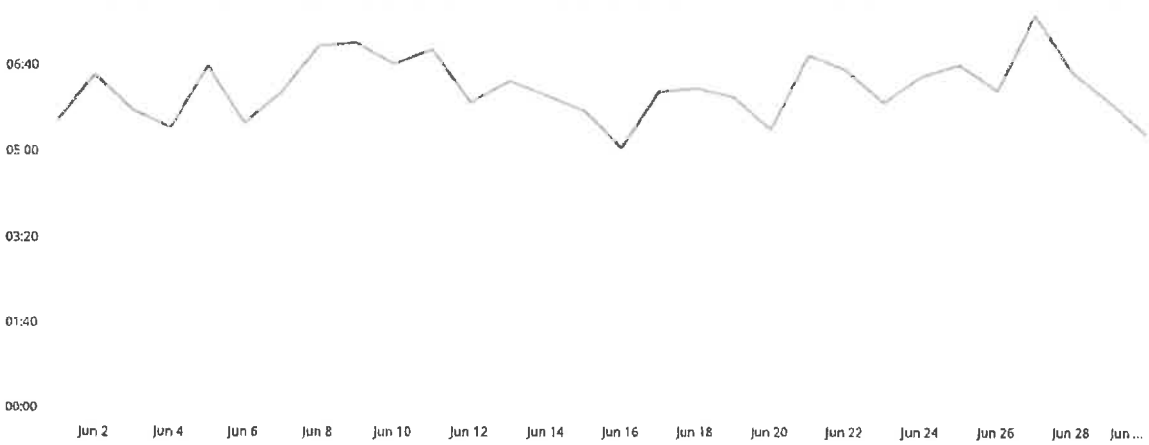
Previous Month v Jun 1, 2025 - Jun 30, 2025 v

06:25
MM:SS

73%
OF RESPONSES
Response Time 08:00

30
DAYS

383
UNIT RESPONSES
In Selected Time Slice



Counts | % Rows | % Columns | Total

Week Ending	6/1/25	6/8/25	6/15/25	6/22/25	6/29/25	7/6/25	7/13/25	7/20/25	7/27/25	8/3/25	8/10/25	8/17/25	8/24/25	Total
00:00 - 04:59	0.78%	3.92%	5.74%	3.39%	5.22%	1.04%								20.1%
05:00 - 07:59	2.61%	13.58%	11.23%	11.49%	12.79%	1.57%								53.26%
08:00 - 08:59		1.57%	1.83%	2.35%	2.61%									8.36%
09:00 - 09:59		1.57%	1.83%	1.31%	2.09%									6.79%
10:00 - 11:59	0.26%	1.31%	1.83%	1.31%	3.39%	0.26%								8.36%
12:00 - 14:59		1.04%	0.78%	0.26%	0.52%									2.61%
15:00 - 16:59					0.26%									0.26%
17:00 - 17:59					0.26%									0.26%
18:00 - 19:59														
20:00 - 29:59														
30:00 - 59:59														
Total	3.66%	22.98%	23.24%	20.1%	27.15%	2.87%								100%
Exceptions														0%

Balance Report for 216 - Mission - June 2025

EMERGICON
emergency medical billing

Undefined	
Charge Adjustments	$13,550.00
Charges in Period	$783,346.00
Credits	($772,423.45)
Total AR Change for Undefined	**$24,472.55**
Mission	
AR Previous Balance for Mission	**$3,221,343.82**
Charge Adjustments	**$13,550.00**
Charges in Period	**$783,346.00**
Credits	**($772,423.45)**
Accounts Receivable Change for Mission - 202506	**$24,472.55**
Total Balance Forward for Mission	**$3,245,816.37**

Executive Summary for 216 - Mission

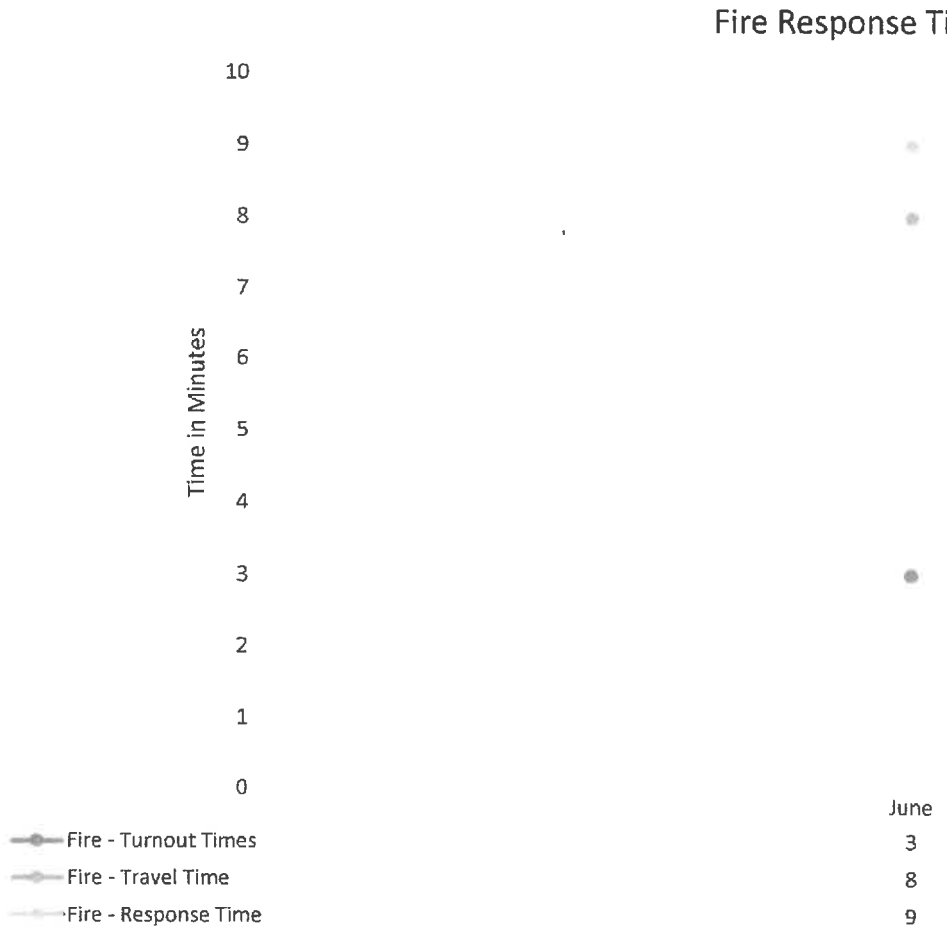
EMERGICON emergency medical billing

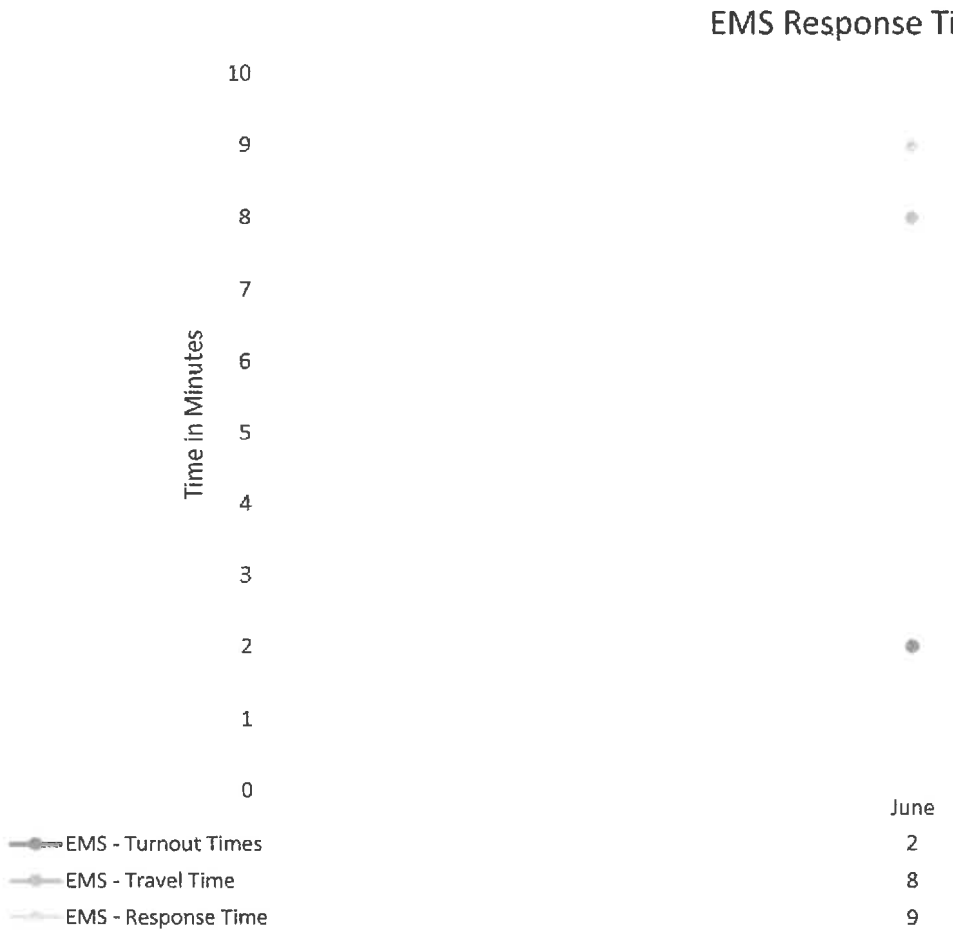
	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Grand Total
Gross Charges	$879,013	$859,064	$894,700	$838,928	$751,248	$764,604	$809,836	$841,545	$796,896	$7,435,835
Cash Collections	($242,272)	($182,251)	($315,376)	($178,538)	($164,774)	($219,555)	($198,928)	($232,792)	($191,109)	($1,925,595)
Gross Charge per Trip	$1,894	$1,909	$1,884	$1,894	$1,907	$1,869	$1,990	$1,904	$1,934	$1,909
Cash/Txp (CPT)	$522	$405	$664	$403	$418	$537	$489	$527	$464	$494
Payer Mix										
Insurance	19.2%	19.1%	18.3%	18.1%	21.6%	22.7%	20.9%	20.6%	7.5%	18.7%
Medicaid	13.8%	12.7%	12.8%	13.3%	17.5%	13.0%	21.9%	16.5%	6.3%	14.1%
Medicare	51.3%	47.8%	50.3%	55.8%	47.7%	51.8%	45.0%	47.5%	30.3%	47.7%
Private Pay	17.0%	20.2%	17.9%	12.9%	14.0%	12.7%	13.8%	13.1%	1.9%	13.9%
Govt Misc	0.0%	1.6%	0.4%	1.4%	0.5%	1.5%	1.5%	1.8%	0.7%	1.0%
Payer Research	0.0%	0.2%	0.6%	0.0%	0.0%	0.0%	0.0%	2.3%	53.9%	5.6%
Level of Service										
ALS Non-Emergency	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%	0.0%	0.0%
ALS Emergency	77.4%	72.9%	73.7%	76.5%	79.7%	77.0%	77.1%	77.1%	70.1%	75.7%
ALS-2	1.1%	1.6%	3.2%	2.0%	2.5%	1.2%	0.7%	1.8%	2.9%	1.9%
BLS Non-Emergency	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
BLS Emergency	21.6%	25.6%	23.2%	21.4%	17.8%	21.8%	22.1%	20.8%	26.9%	22.4%
SCT A0429	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Facility Base	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Level of Service Volume										
Total Service Volume	464	450	475	443	394	409	407	442	417	3,896
ALS Non-Emergency TXP	0	0	0	0	0	0	0	1	0	1
ALS Emergency TXP	359	328	350	339	314	315	314	341	289	2,949
ALS-2 Emergency TXP	5	7	15	9	10	5	3	8	12	74
BLS Non-Emergency TXP	0	0	0	0	0	0	0	0	0	0
BLS Emergency TXP	100	115	110	95	70	89	90	92	111	872
Sct A0429 TXP	0	0	0	0	0	0	0	0	0	0
Service Others Cnt	0	0	0	0	0	0	0	0	0	0
Facility Base TXP	0	0	0	0	0	0	0	0	0	0
Ground Mileage	2,735	2,372	2,513	2,579	2,427	2,472	2,543	2,727	2,358	22,726

MISSION FIRE DEPARTMENT
MONTHLY REPORT

June 2025

"Dedicated to the Community we Protect… and Serve"


Fire Response Time
10
9
8
7
6
5
4
3
2
1
0
Time in Minutes
June
Fire - Turnout Times
3
Fire - Travel Time
8
Fire - Response Time
9


EMS Response Time
10
9
8
7
6
5
4
3
2
1
0
Time in Minutes
June
EMS - Turnout Times
2
EMS - Travel Time
8
EMS - Response Time
9

2025 Fire Index - Incident Types

This measure comes from the ESO Fire Index. See national performance at https://www.eso.com/resources/fire-index/

Filters

Alarm Date Range

6/1/25 to 6/30/25

Is Locked

True

Is Active

False

Count of Total Incidents & Exposures

Count of Incidents

486

Additional Exposures 0

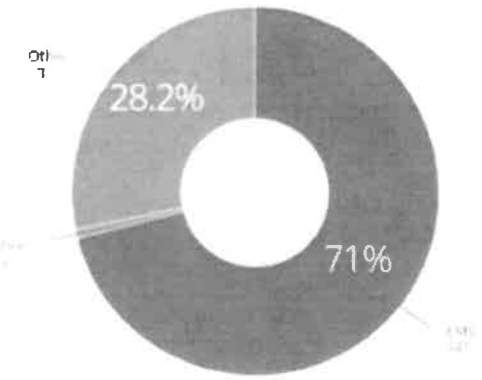
Aid Given/Received

Aid Given

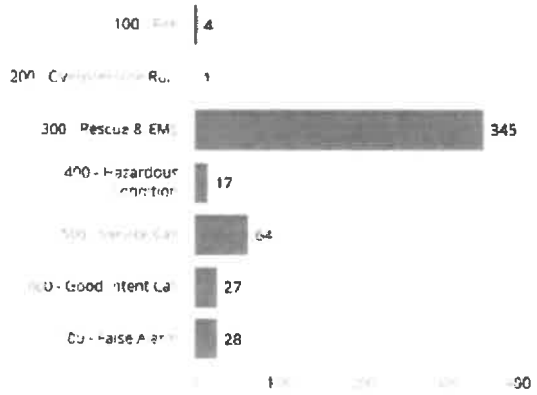
1

Aid Received 1

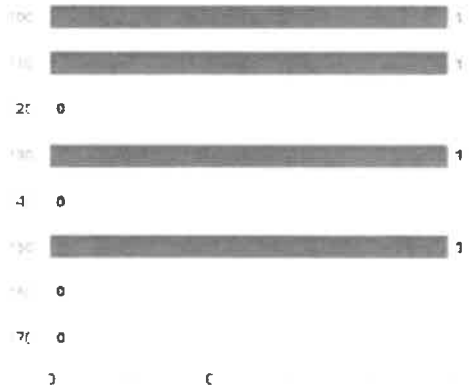
EMS/Fire Incident Breakdown



Count of Incidents by Incident Type

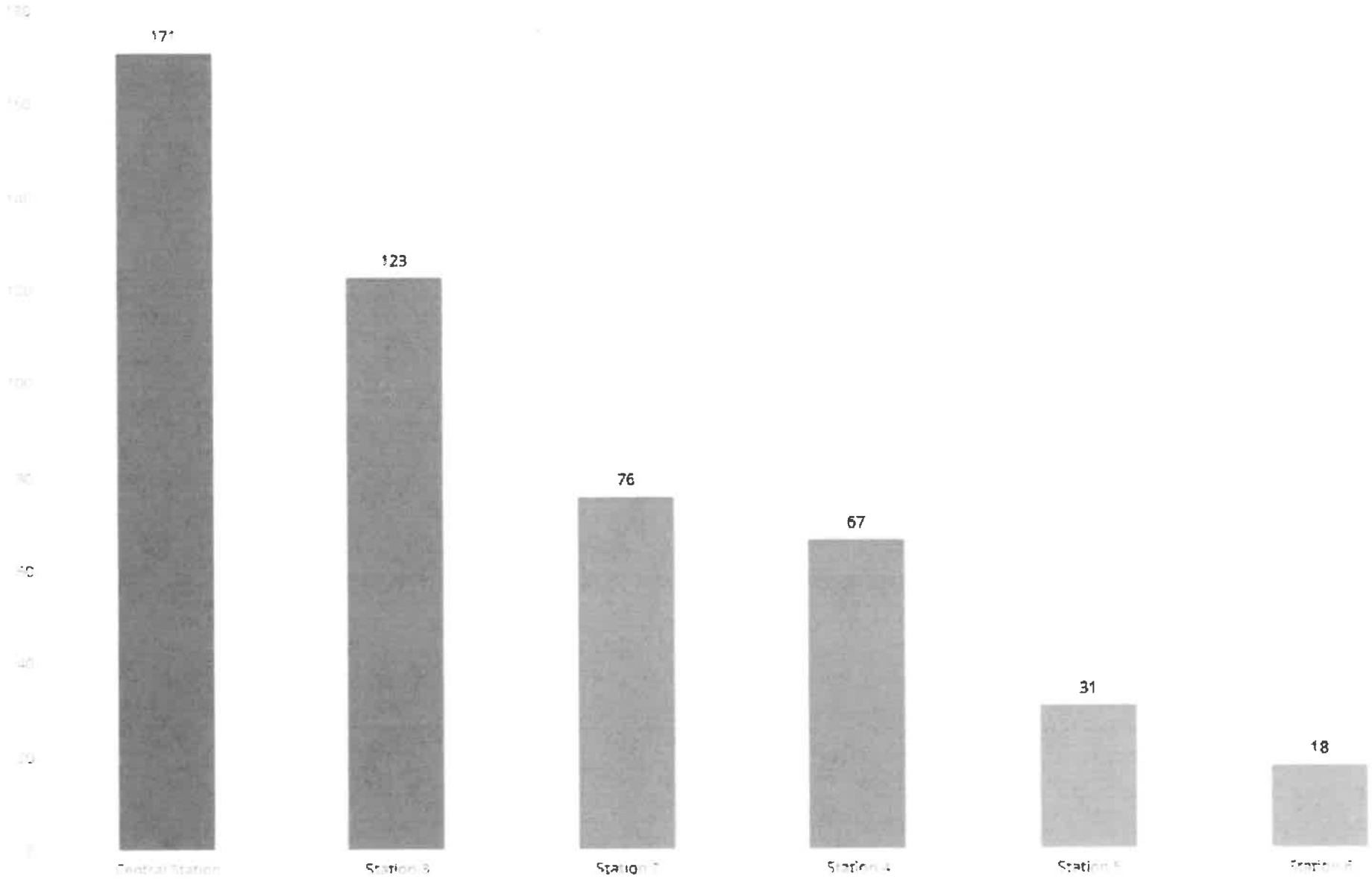


Count of Fire Incidents by Type



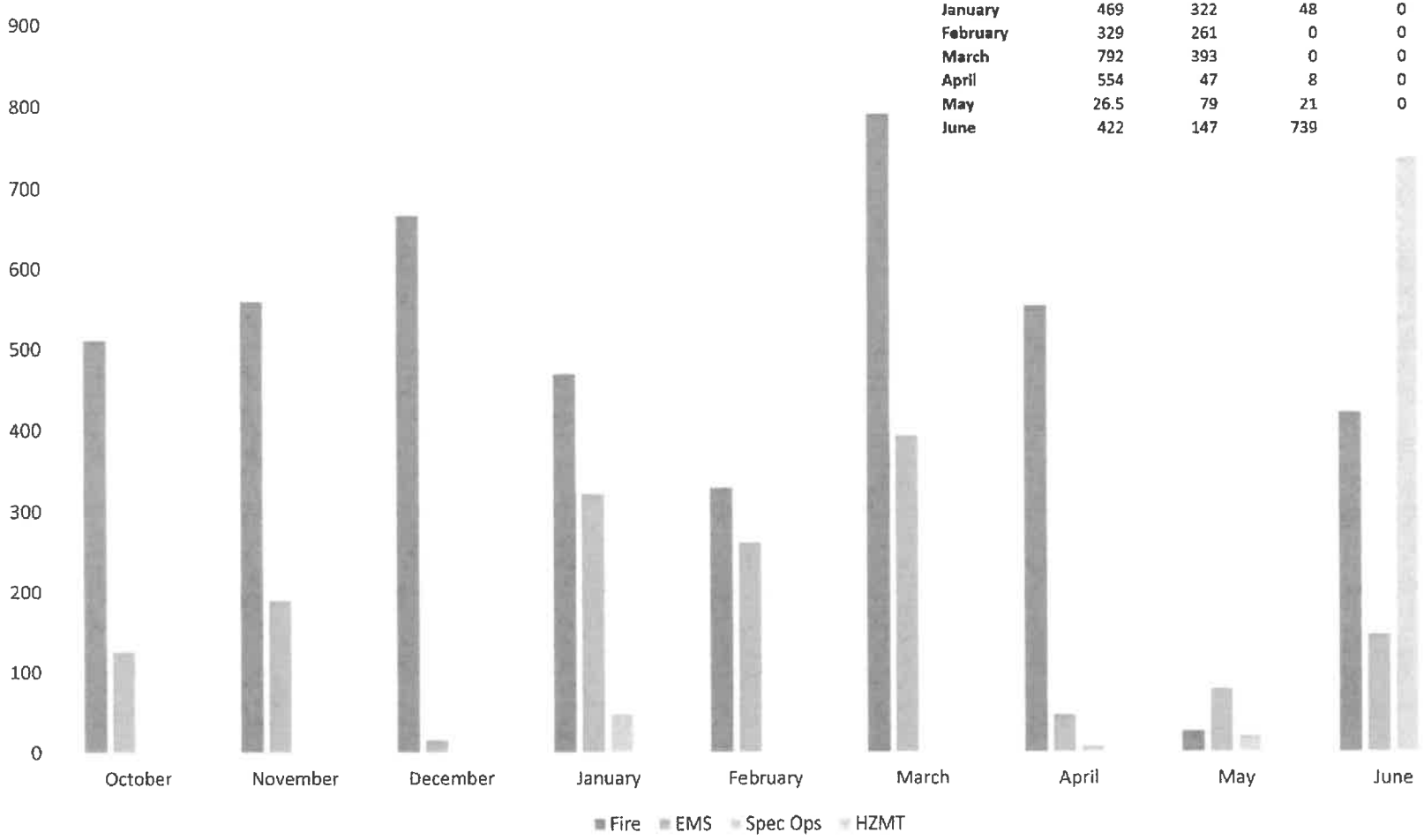
Incident Count by Station

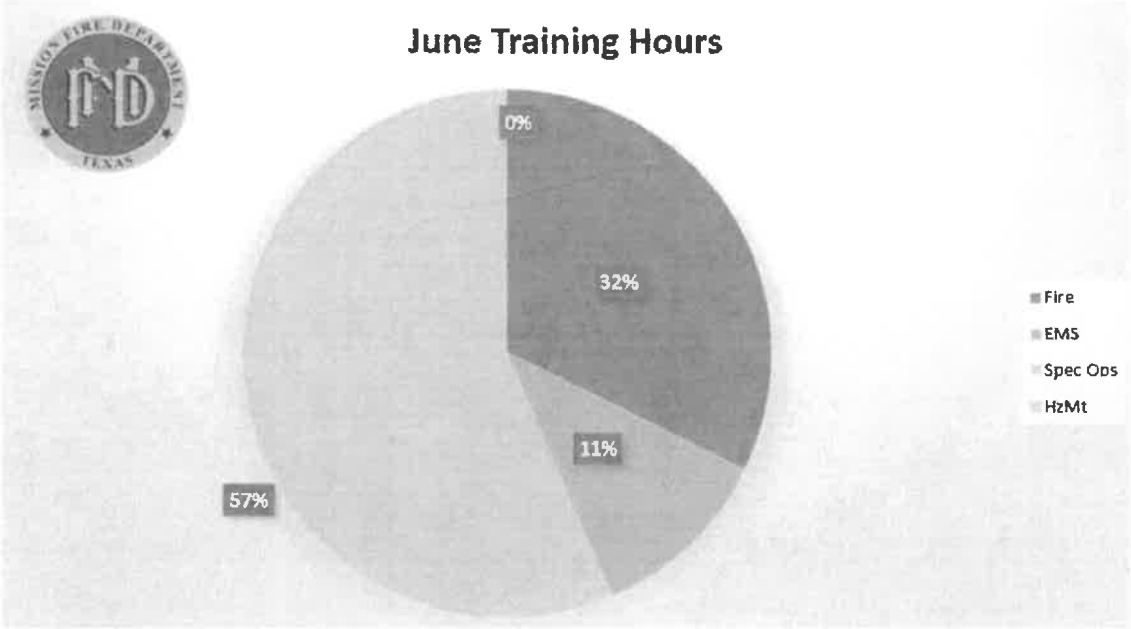
Apply Cancel



Training Hours
Total Year-to-Date 2024-2025

	Fire	EMS	Spec Ops	HZMT
October	511	126	0	0
November	560	190	0	0
December	667	16	0	0
January	469	322	48	0
February	329	261	0	0
March	792	393	0	0
April	554	47	8	0
May	26.5	79	21	0
June	422	147	739	





	Fire	EMS	Spec Ops	HzMt
June	422	147	739	0

MISSION FIRE PREVENTION
MONTHLY REPORT

June 2025

"Dedicated to the Community we Protect… and Serve"

FIRE INVESTIGATIONS

There were one (1) fire investigations for the month of June.

Full Investigation:	1 Total
Call out to document of Incident:	0 Total
Call out to document of Incident:	0 Total

Year to Date: 17 Total

SOUTH TEXAS ARSON RESPONSE TEAM FIRE INVESTIGATIONS

The Hidalgo County Fire Marshal's Office asked for our assistance in zero (0) fire investigations for the month of May.

Our assistance was requested: 0 Total

Assistance Requested by us: 0 Total

Year to Date: 0 Total

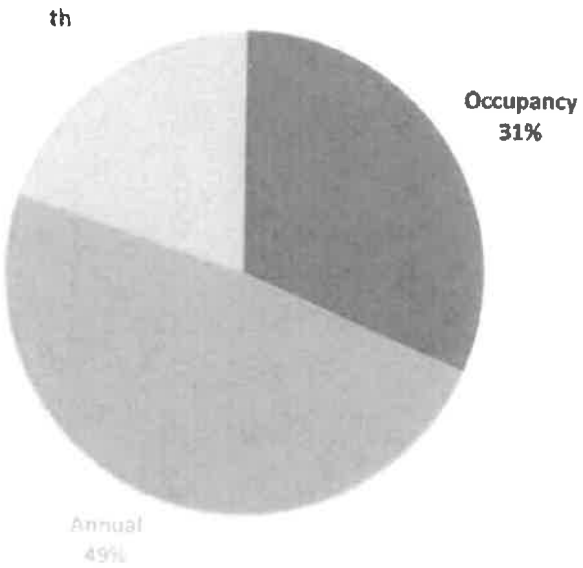
COMPLAINTS

There were zero (0) complaints for the month of June.

There were zero (0) complaints resolved this month.

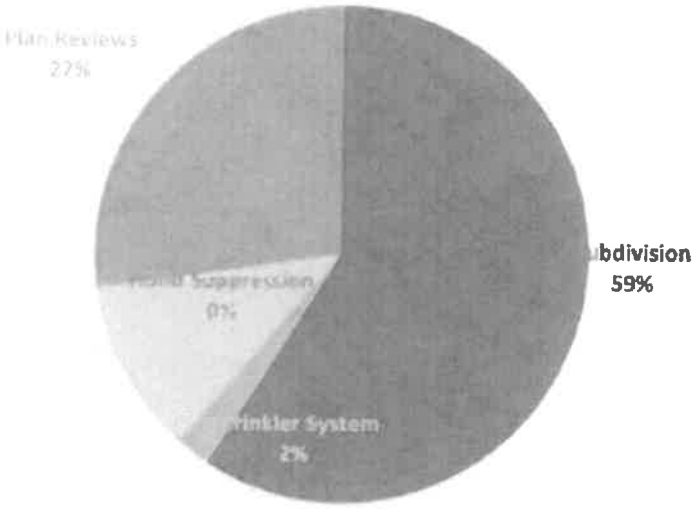
Year to Date: 20 Total

FIRE INSPECTIONS - JUNE 2025



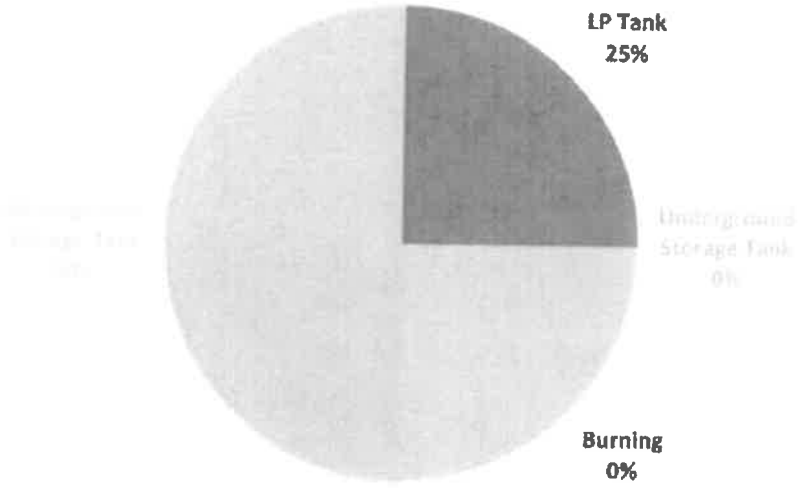
- 46 Occupancy
- 71 Annual
- 29 Other
- Year to Date: 1116 Total
- **Inspection rate to date: 48%**

PLAN REVIEWS - JUNE 2025



- Subdivision Reviews: 26 - Year to Date: 191
- Sprinkler System Plan Reviews: 1 – Year to Date: 28
- Fire Alarm System Plan Reviews: 5 – Year to Date: 22
- Exhaust Hood Canopy Plan Reviews: 0 – Year to Date: 2
- Hood Suppression Plan Reviews: 0 – Year to Date: 15
- Plan Reviews: 12 – Year to Date: 172

PERMITS - JUNE 2025



- LP Tanks Permits: 1 – Year to Date: 5
- Underground Storage Tank Removal Permits: 0 – Year to Date: 0
- Aboveground Storage Tank Removal Permits: 2 – Year to Date: 3
- Burning Permits: 1 – Year to Date: 21

FIRE DRILLS

There were zero (0) fire drills conducted for the month of June.

Year to Date: 0 Total

TRAINING

There were three (3) training courses in the month of June.

- June 4, 2025- Fire Marshal Frank Cavazos and Capt. Joel Saenz attended Injury Reporting Review training at Centra Station.
- June 4, 2025- Lt. Omar Salinas and Lt. Sam Carrion attended Injury Reporting Review training at Central Station.
- June 17, 2025- Fire Marshal Frank Cavazos attended a zoom training for Lexipol at Central Station.

Year to Date: 36 Total

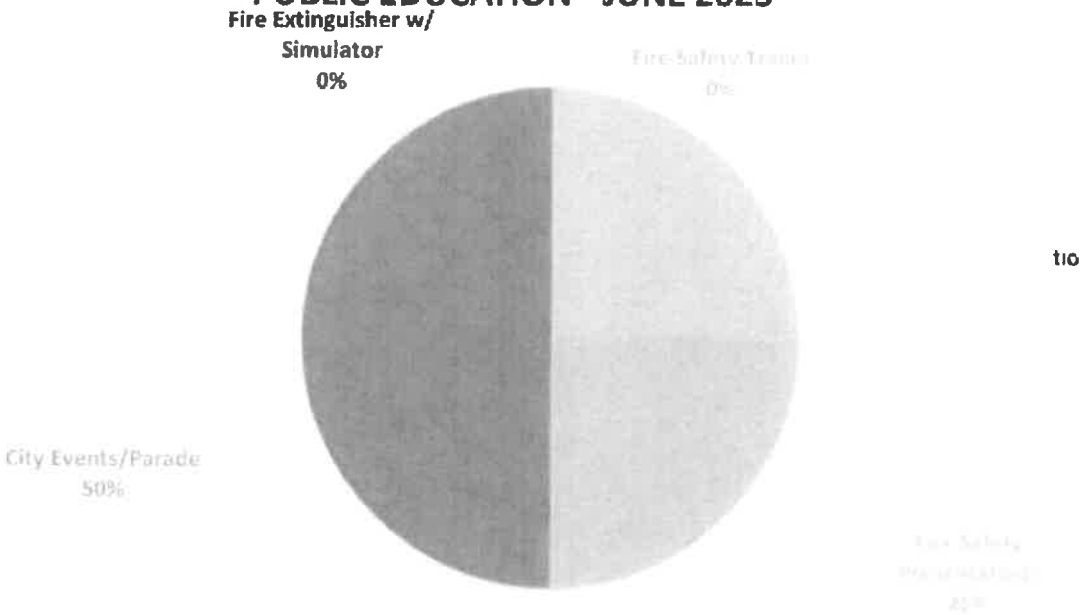
MEETINGS ATTENDED

For the month of June there were sixteen (16) meetings attended by the Fire Prevention Office.

- June 2, 2025- Fire Marshal Frank Cavazos attended Final Logistics for Speedy 5K RUN AT City Hall.
- June 3, 2025-Fire Marshal Frank Cavazos attended Budget meeting at City Hall.
- June 3, 2025-Fire Marshal Frank Cavazos attended Budget meeting at Central Station.
- June 4, 2025-Fire Marshal Frank Cavazos attended Budget meeting at Central Station.
- June 5, 2025-Fire Marshal Frank Cavazos attended SRC meeting at City Hall.
- June 5, 2025-Fire Marshal Frank Cavazos attended a Budget meeting at Central Station.
- June 9, 2025-Fire Marshal Frank Cavazos and Captain Joel Saenz attended McAllen Emergency room availability at Central Station.
- June 10, 2025-Fire Marshal Frank Cavazos attended Budget meeting at Central Station.
- June 12, 2025-Fire Marshal Frank Cavazos attended SRC meeting at City Hall.
- June 19, 2025-Fire Marshal Frank Cavazos attended SRC meeting at City Hall.
- June 24, 2025-Fire Marshal Frank Cavazos attended Logistics meeting for July 3 event at Texas Citrus Parade building.
- June 25, 2025-Fire Marshal Frank Cavazos attended Chief Monthly briefing in Central Training room.
- June 26, 2025-Fire Marshal Frank Cavazos attended SRC meeting at City Hall.
- June 27, 2025-Fire Marshal Frank Cavazos attended a meeting at PAWS at location.
- June 30, 2025-Fire Marshal Frank Cavazos attended Fire Fighter interviews at Central Station.
- June 30, 2025-Fire Marshal Frank Cavazos attended Command Staff meeting at Central Station.

Year to Date: 142 Total

PUBLIC EDUCATION - JUNE 2025



During the month of June there were three (3) presentations conducted

• Year to Date:	55 Presentations	20350 Audience
• Year to Date w/ The Tutor:	0 Presentations	0 Audience
• Year to Date w/ F.S.T.:	7 Presentations	2,507 Audience
• Year to Date w/ City Events:	8 Presentations	9100 Audience
• Year to Date – Other:	1 Presentations	40 Audience
• **Year to Date Grand Total:**	**71 Presentations**	**31997 Audience**

PUBLIC EDUCATION

During the month of June there were three (3) presentations conducted.

Date	Location	Fire Extinguisher w/Simulator	Fire Safety Trailer	Tours of Stations	Fire Safety Presentation	City Events/ Parade
06/13/2025	Girls Scouts			30		
06/17/2025	Wal-Mart Shary					300
06/19/2025	Harry Shimotsu Elem.				50	

Frank Cavazos, Deputy Chief/Fire Marshal

"Dedicated to the Community We Protect... and Serve"

MEMORANDUM

To: Mike Perez, City Manager

From: Xavier Cervantes, Director of Planning

Date: July 18, 2025

Re: Monthly Report JUNE 2025

ACTIVITY REPORT FOR THE PLANNING DIVISION IS PROVIDED FOR THE PREVIOUS MONTH.

JUNE 2025

REZONINGS:	**4**
CONDITIONAL USE PERMIT:	**8**
HOMESTEAD APPROVALS:	**0**
SUBDIVISIONS:	**2**
SINGLE LOT VARIANCES:	**0**
VARIANCES (ZBA):	**2**
SITE PLAT APPROVALS:	**1**
OTHER P&Z REQUESTS	**0**

Building Permit and Inspections Activity Report for The Month of June 2025

Total # of Building Permits	Building Permit Value	Building Permit Fee	Types of Building Permits
28	$4,716,635.00	$9,405.90	New Dwelling
1	$1,200,000.00	$4,533.65	Commercial
			Assembly
7	$2,125,000.00	$10,845.95	Apartments- 34 Units
			Warehouse
			Move Out Houses/Move Within
			Move In Houses
43	$204,115.00	$3,390.00	Move in Mobile Homes
			Schools
4	$159,000.00	$1,220.00	Swimming Pools
6	$18,300.00	$35.00	Sheds
1	$12,000.00	$65.00	Signs
8	$415,508.20	$673.80	Fence
			Tower
			Gas Tanks Pumps
3	$20,000.00	$165.00	Demolition
			Water Well/Recreation Const.
101	**$8,870,558.20**	**$30,334.30**	**Totals**

Additions / Remodeling

19	$201,053.82	$1,706.68	Residential Buildings
7	$3,250,950.00	$19,985.66	Commercial Buildings
1	$300,000.00	$30.00	Apartment Buildings
			Assembly Buildings
			School Buildings
1	$1,500.00	$67.40	Awnings/Decks
8	$66,530.00	$705.70	Carports/Concrete
7	$67,000.00	$426.40	Porches/Driveways/Sidewalks
			Garages/Canopies
			Hobby Shops
43	**$3,887,033.82**	**$22,921.84**	**Totals**

Total Building Permits	144
Total Building Valuation	$12,757,592.02
Total Building Permit Fees	$53,256.14

Prepared By: Rachel Alvarez
Date: 7/1/2025

Monthly Report for June 2025

I. Permits Issued

A. Building

Number	144
Value	$12,757,592.02
Permit Fees	$53,256.14

B. Electrical, T-Pole, & T-Clear

Number	129
Permit Fees	$13,954.00

C. Mechanical

Number	43
Value	$332,970.00
Permit Fees	$4,295.00

D. Plumbing, Gas & Sprinkler System

Number	110
Permit Fees	$11,986.00

TOTALS

Total Permits Issued	**426**
Total Valuation	**$13,090,562.02**
Total Permit Fees	**$83,491.14**

II. Number of Inspections Conducted 533

Monthly Report for June 2025

III. Other Fees

A. Business License Application	
Number	32
Permit Fees	$1,600.00
B. Garage Sale Permits	
Number	345
Permit Fees	$3,555.00
C. Health Cards	
Number	0
Permit Fees	$0.00
D. Builder Registration	
Number	17
Permit Fees	$1,650.00
E. Electrician Registration	
Number	0
Permit Fees	
F. Plumbing Registration	
Number	0
Permit Fees	
G. Mechanical Registration	
Number	2
Permit Fees	$175.00
H. House Inspections	
Number	1
Permit Fees	$100.00
I. Planning & Zoning Applications	
Number	33
Permit Fees	$9,175.00

HUMAN RESOURCES DEPARTMENT
MONTHLY REPORT
JUNE 2025

PERSONNEL	HIRED	TRANSFERRED	RESIGNED	DISMISSED	RETIRED	DECEASED	OTH	Monthly Totals	YTD Totals
Number of Employees, Volunteers, and Others:									
Regular Full-Time (566 budgeted slots for fiscal year)	16		11					705	794
Regular Part-Time (65 budgeted slots for fiscal year)								54	57
Temporary Full-Time			1					12	13
Temporary Part-Time			2					61	63
Fiscal YTD Totals:	**194**		**74**	**6**	**21**	**1**		**832**	**927**
Reserve Police Officers								13	13
Volunteer Firefighters								12	15
Texas Workforce Solutions/Work Experience								2	3
AARP Participants								9	27
Volunteers							24	244	308
Volunteers Fiscal YTD Totals:							**80**	**280**	**366**
Staffing									
Request for Positions Processed								15	148
Positions Advertised								32	274
Application for Employment Processed								70	1181
Volunteer Applications Processed								24	84
Interviews Processed								44	284
Job Offers Processed								16	200
New Hire Enrollments Processed								16	198
Turnover Rate					11/705				1.60%
Retention Rate					778/794				98.00%
Pre-Employement Screenings									
Driver License Checks (MVR)								13	142
Mission Police/Mission Municipal Court Record Check								13	142
Hidalgo County Courthouse								13	142
Criminal History Background/Sex Offender Check (DPS)								31	208
Drug Testing, Physical and Pre-placement Screening								16	173

PERSONNEL, con't		
Human Resources Department Visitors:		
Employees, Citizens, Vendors/Representatives Assisted	587	4024
Exit Interviews Conducted:		
Employee Exit Interview	2	14
Supervisor Exit Interview	12	70
Forms Processed		
Employee Change of Status Forms Processed	126	676
Employee Requests for Personnel Information Processed	1	21
Employee Disciplinary Forms Processed	8	52
Employment Verifications Processed	13	95
Unemployment Claims Processed	1	6
Public Information Requests Processed	8	48
Family and Medical Leave Act (FMLA) Forms Processed:		
FMLA Requests	2	57
-- Employee's Serious Health Condition	1	33
-- Family Member's Serious Health Condition	1	14
-- Birth of a Child	0	10
-- Military Family Leave	0	0
-- Injury or Illness of Covered Servicemember	0	0
FMLA Approvals	2	53
FMLA Denials/Withdrawals	1	9
FMLA Return-to-Work	0	43
Employees out on FMLA	8	64

PERSONNEL TRAINING SEMINARS	Training Seminars	Employees Attended
10/18/2024 - Live2Lead	1	20
11/19/2024 - HR Consortium Supervisor's Training	1	30
12/03/2024 - Director's Workshop	1	45
01/16/2025 - Risk Management Essentials for Supervisors	1	36

HUMAN RESOURCES DEPARTMENT
MONTHLY REPORT
JUNE 2025

05/07/2025 - Workers' Compensation - Navigating the Process	1	12
06/06/2025 - TML Safe Driving	1	17
Fiscal YTD Totals:	**6**	**160**

HEALTH & WELLNESS SEMINARS/EVENTS	**Training Seminars**	**Employees Attended**
10/02/2024 - Breast Cancer Awareness Luncheon	1	106
10/10/2024 - Airrosti - Is Sitting A Pain	1	3
10/15/2024 - Airrosti - Is Sitting A Pain	1	3
10/17/2024 - Airrosti - Is Sitting A Pain	1	3
10/22/2024 - Airrosti - Is Sitting A Pain	1	4
10/22//2024 - Annual Health & Benefits Fair	1	160
11/18/2024 - Health and Wellness Seminar - Diabetes - Parks	1	10
11/18/2024 - Health and Wellness Seminar - Diabetes - City Hall	1	15
11/18/2024 - Health and Wellness Seminar - Diabetes - Public Works	1	46
02/13/2025 - Airrosti - Don't Let Knee Pain Hold You Back	1	3
02/21/2025 - Heart Health Seminar - Parks	1	33
02/21/2025 - Heart Health Seminar - Public Works	1	58
02/26/2027 - Heart Saver - CT Screening	1	19
02/26/2027 - Heart Saver - CT Screening	1	21
03/11/2025 - Airrosti - Don't Let Back Pain Hold you Back	1	3
03/13/2025 - Airrosti - Don't Let Back Pain Hold you Back	1	3
03/25/2025 - Airrosti - Don't Let Back Pain Hold you Back	1	5
03/27/2025 - Airrosti - Don't Let Back Pain Hold you Back	1	2
05/01/2025 - Airrosti - Lower Back Pain	1	30
05/01 /2025 - Airrosti - Lower Back Pain	1	6
05/01 /2025 - Airrosti - Lower Back Pain	1	14
05/01 /2025 - Airrosti - Lower Back Pain	1	36
05/13/2025 - Airrosti - Step into a Pain-Free Life	1	4
05/20/2025 - Mental Health Awareness Lunch and Learn	1	34
05/20/2025 - Self Defense Class	1	9
Fiscal YTD Totals:	**25**	**630**

EMPLOYEE RECOGNITION/EVENTS		**Employees Attended**
11/06/2024 - Veterans Appreciation Luncheon	1	73
11/20/2024 - Employee Appreciation Luncheon	1	650
12/02/2024 - Service Awards Breakfast	1	94
02/28/2025 - Employee of the Month Luncheon	1	19
03/04/2025 - Employee Appreciation Lunch	1	400
Fiscal YTD Totals:	**5**	**1236**

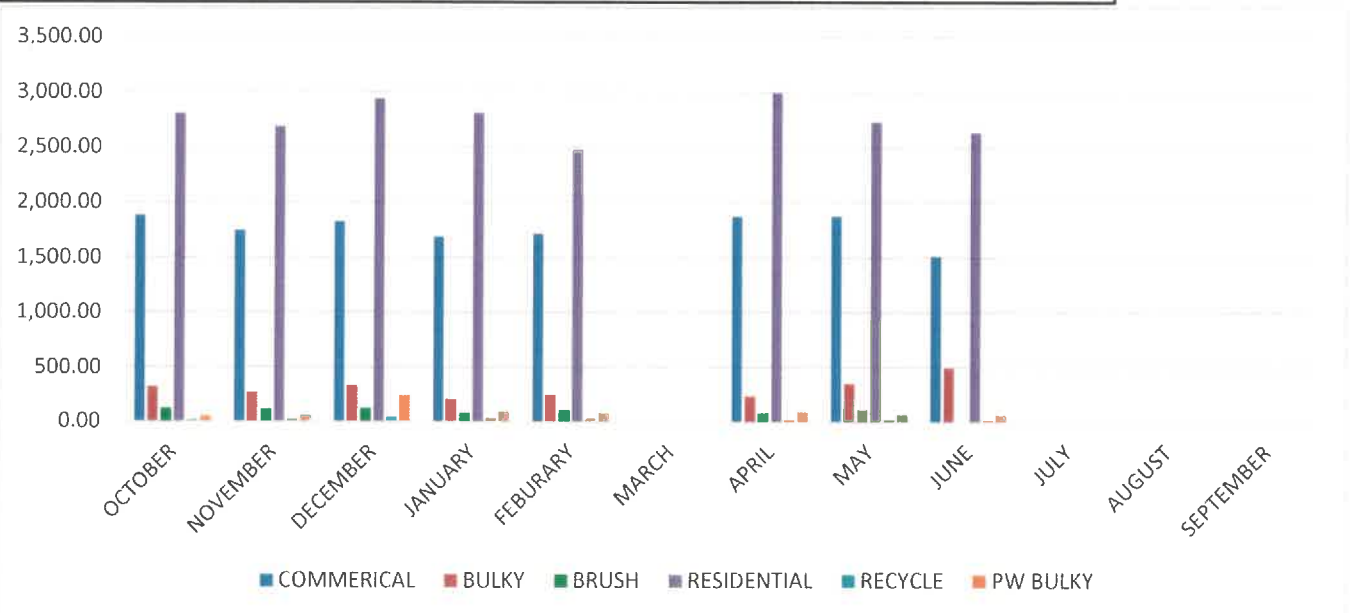
RISK MANAGEMENT	
	Monthly Totals:
Workers' Compensation	6
General Liability	1
Property	0
Auto Property	0
Cyber	0
Fiscal YTD Totals:	**7**

SANITATION DEPARTMENT

For the month of June, the City of Mission Sanitation Department disposed of a combined 4699.47 tons of trash/bulky items. In addition, 00.00 cubic yards of brush was collected at our sanitation landfill.

	TONS	CUBIC YARDS	TONS	TONS	TONS	TONS	TONS
Month	RESIDENTIAL	BRUSH	BULKY	COMMERICAL	BRUSH	RECYCLE	PW BULKY
OCTOBER	2,805.45	9,268.00	322.85	1,881.00	125.12	18.60	52.23
NOVEMBER	2,685.61	8792.00	266.90	1742.68	118.69	26.98	59.29
DECEMBER	2,939.79	9436.00	329.30	1824.82	127.39	43.85	237.31
JANUARY	2,813.00	6468.00	209.70	1684.15	87.318	35.93	91.55
FEBURARY	2,471.23	8120.00	244.71	1715.43	109.62	30.32	77.94
MARCH					0		
APRIL	2996.55	6020.00	238.79	1872.25	81.27	24.05	91.11
MAY	2729.98	8,232.00	352.32	1874.48	111.13	24.5	67.77
JUNE	2633.31		492.23	1509.32	0	18.84	64.61
JULY					0		
AUGUST					0		
SEPTEMBER					0		
Total	22074.92	56336	2456.8	14104.13	760.54	223.07	741.81

2024 - 2025 SANITATION PICK UP (TONS)



Mission Police Department

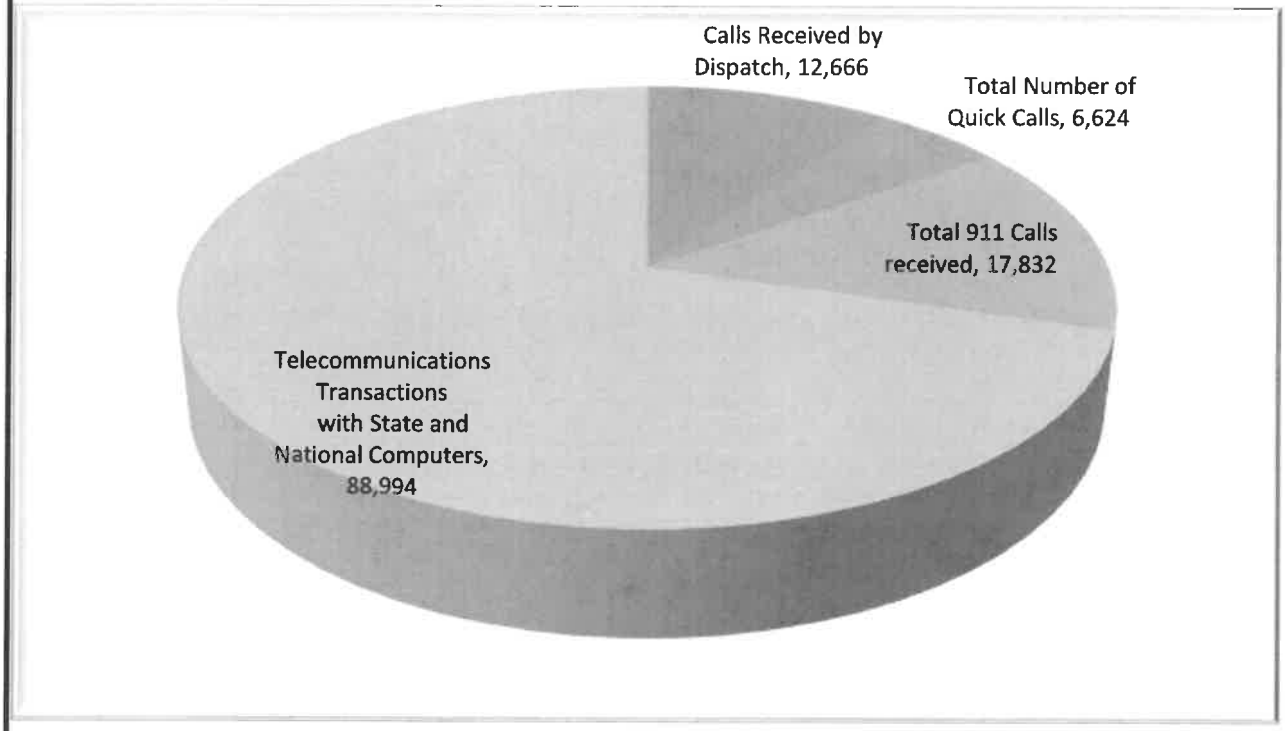
Monthly Report
June 2025

Mission Police Department

Monthly Report for June 2025

Communications Division

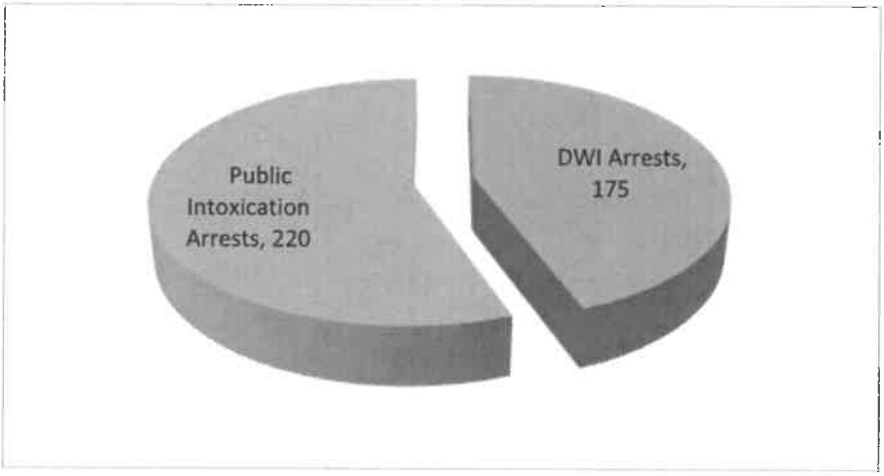
	June 25	FY 24-25 YTD
Calls Received by Dispatch	0	12,666
Total Number of Quick Calls	0	6,624
Total 911 Calls received	0	17,832
Telecommunications Transactions with State and National Computers	0	88,994



Mission Police Department
Monthly Report for June 2025

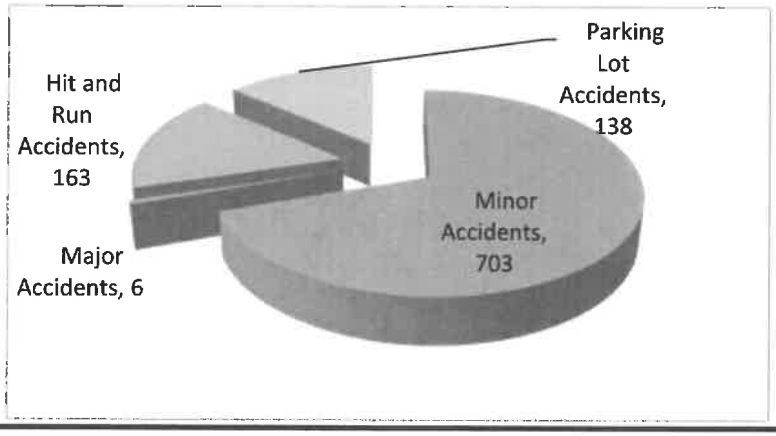
Patrol Division

	June 25	FY 24-25 YTD
DWI Arrests	13	175
Public Intoxication Arrests	16	220



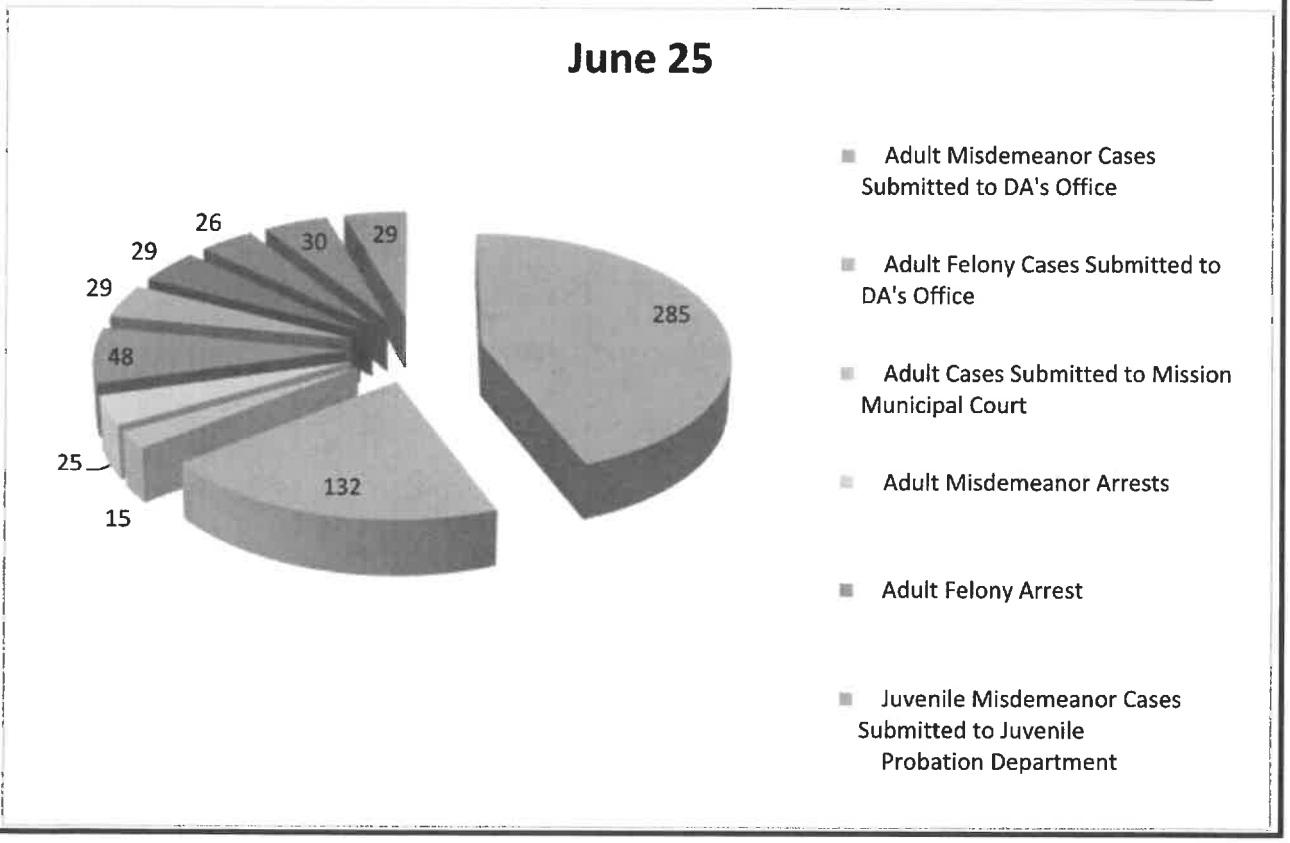
Traffic Division

	June 25	FY 24-25 YTD
Minor Accidents	0	703
Major Accidents	0	6
Hit and Run Accidents	0	163
Parking Lot Accidents	0	138



Criminal Investigations
Criminal Case Submissions

	June 25	FY 24-25 YTD
Adult Misdemeanor Cases Submitted to DA's Office	0	285
Adult Felony Cases Submitted to DA's Office	0	132
Adult Cases Submitted to Mission Municipal Court	0	15
Adult Misdemeanor Arrests	0	25
Adult Felony Arrest	0	48
Juvenile Misdemeanor Cases Submitted to Juvenile Probation Department	0	29
Juvenile Felony Cases Submitted to Juvenile Probation Department	0	29
Juvenile Cases Submitted to Mission Municipal Court	0	26
Juvenile MisdemeanorArrests	0	30
Juvenile Felony Arrests	0	29
Total Open Cases	0	0

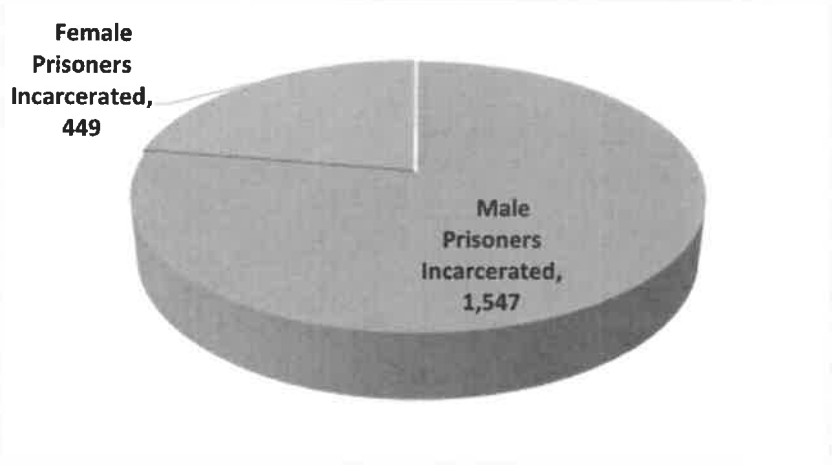


Mission Police Department

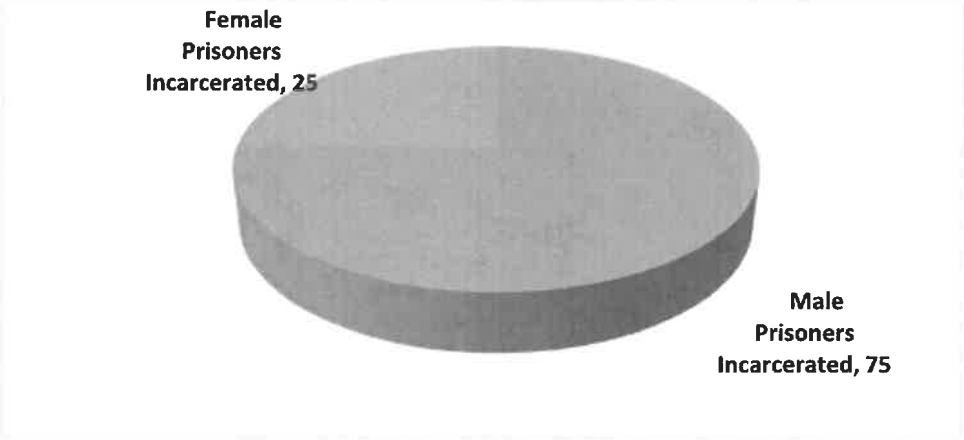
Monthly Report for June 2025

Jail Division

Adults	June 25	FY 24-25 YTD
Male Prisoners Incarcerated	144	1,547
Female Prisoners Incarcerated	43	449
Total	**187**	**1,996**



Juveniles	June 25	FY 24-25 YTD
Male Prisoners Incarcerated	8	75
Female Prisoners Incarcerated	2	25
Total	**10**	**100**



Narcotics Division -DEA

	June 25	FY 24-25 YTD
Seizures		
Marihuana (lbs)	0.00	0.00
(Street Value -$506.00 per pound)	$0.00	$0.00
Cocaine (kilos)	7.3	1462.80
(Street Value -$21,000.00 per Kilo)	$153,300.00	$30,718,800.00
Fentanyl	0	0.00
(Street Value -$30,000.00 per Kilo)	$0.00	$0.00
Heroin (kilos)	0	4.00
(Street Value -$34,200.00 per Kilo)	$0.00	$136,800.00
Methamphetamine (kilos)	0	3548.24
(Street Value -$19,900.00 per Kilo)	$0.00	$70,609,976.00
Currency Seizures:	$0.00	$445,598.00
Vehicle Seizures:	1	10
Arrest:	5	57

Narcotics Division -Immigration & Customs Enforcement

	June 25	FY 24-25 YTD
Seizures		
Marihuana (lbs)	0	0.00
(Street Value -$506.00 per pound)	$0.00	$197.80
Cocaine (kilos)	40.3	6448.60
(Street Value -$21,000.00 per Kilo)	$846,300.00	$135,420,600.00
Heroin (kilos)	0	0.00
(Street Value -$34,200.00 per Kilo)	$0.00	$0.00
Methamphetamine (kilos)	0	481.00
(Street Value -$19,900.00 per Kilo)	$0.00	$9,139,000.00
Currency Seizures:	$815,475.00	$2,315,816.00
Vehicle Seizures:	0	0
Arrest:	4	48

Mission Police and Criminal Investigations

Narcotics

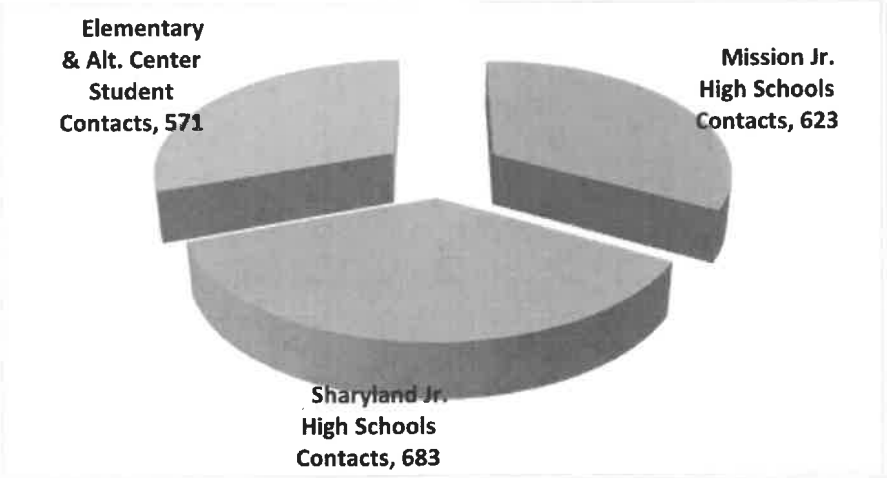
	June 25	FY 24-25 YTD
Marihuana (pounds)	0.00	0.54
(Street Value -$506.00 per pound)	$0.00	$271.72
Cocaine (kilos)	0.0000	0.26
(Street Value -$21,000.00 per Kilo)	$0.00	$5,472.60
Currency	$0.00	$9,021.00

Mission Police Department

Monthly Report for June 2025

Educational Resource Officer Program

	June 25	FY 24-25 YTD
Mission Jr. High Schools Contacts	0	623
Sharyland Jr. High Schools Contacts	0	683
Elementary & Alt. Center Student Contacts	0	571

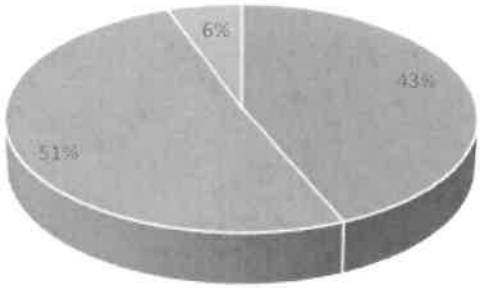


	June 25	FY 24-25 YTD
Mission High Schools Contacts	0	1,187
Sharyland High Schools Contacts	0	774

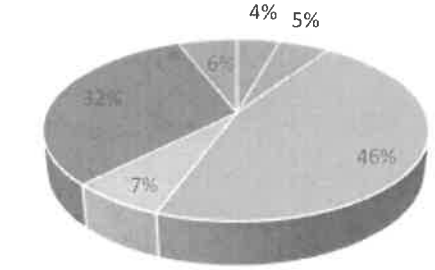
Adult & Juvenile Cases Submitted by Police Officers Assigned to Mission & Sharyland Schools

	June 25	FY 24-25 YTD
Adult Cases Submitted to Mission Municipal Court	0	47
Adult Misdemeanor Arrests	0	55
Adult Felony Arrests	0	6
Juvenile Misdemeanor Cases Submitted to Juvenile Probation Department	0	15
Juvenile Felony Cases Submitted to Juvenile Probation Department	0	18
Juvenile Cases Submitted to Mission Municipal Court	0	164
Juvenile Cases Submitted to JP Court	0	24
Juvenile Misdemeanor Arrests	0	112
Juvenile Felony Arrests	0	21

FY 24-25 YTD



FY 24-25 YTD



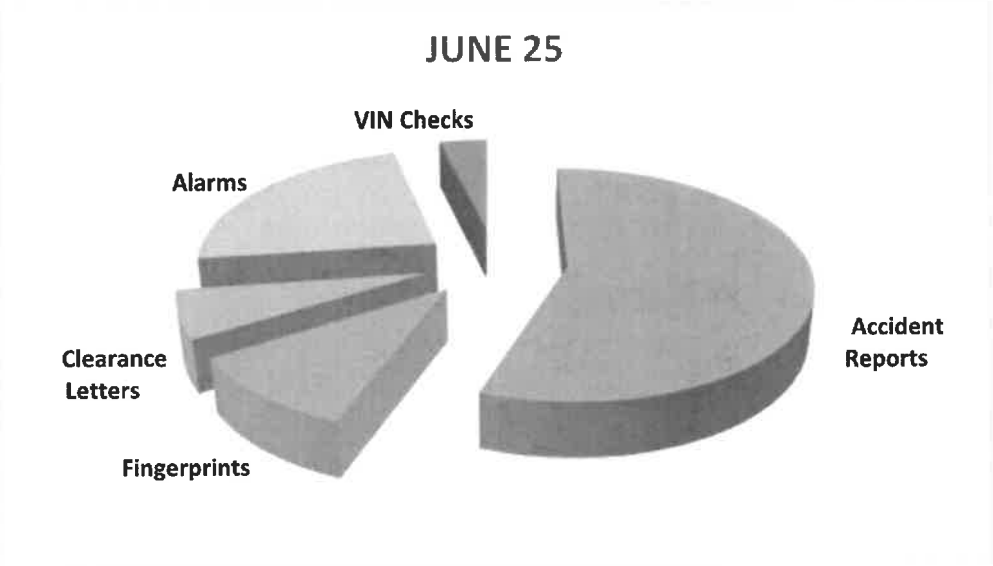
Mission Police Department

Monthly Report for June 2025

Records Division

The following entries from our records division are actual persons visiting the Mission Police Department facility to obtain copies of reports; getting fingerprinted; job applications; clearence letter for job applications; vehicle identification number clearence letters for people buying used motor vehicles; persons visiting our warrant officers, criminal investigations or administrative personnel for assistance in police related matters.

	June 25	FY 24-25 YTD
Accident Reports	90	893
Fingerprints	23	170
Clearance Letters	19	107
Alarms	23	371
VIN Checks	7	61
TOTAL	**162**	**1,602**



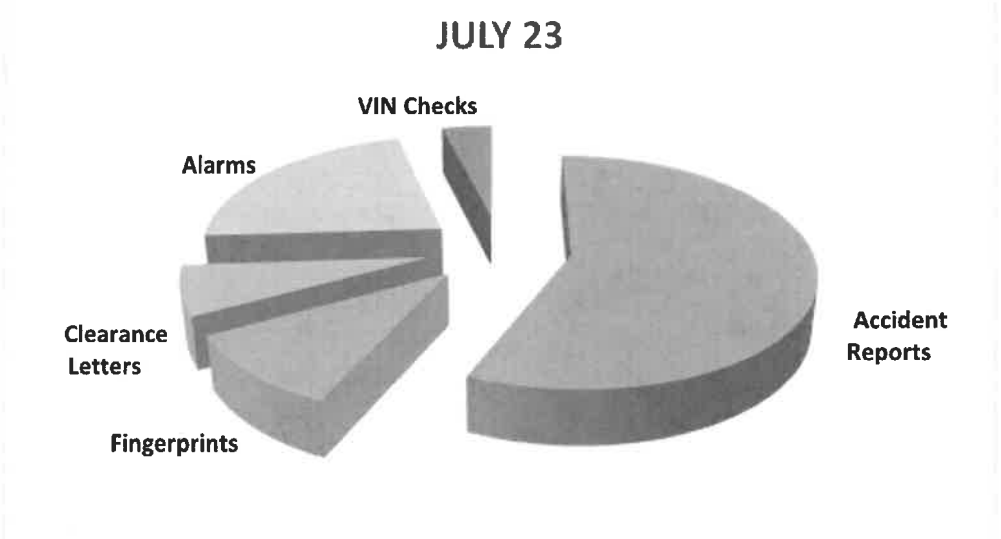
Mission Police Department

Monthly Report for July 2023

Records Division

The following entries from our records division are actual persons visiting the Mission Police Department facility to obtain copies of reports; getting fingerprinted; job applications; clearence letter for job applications; vehicle identification number clearence letters for people buying used motor vehicles; persons visiting our warrant officers, criminal investigations or administrative personnel for assistance in police related matters.

	July 23	FY 22-23 YTD
Accident Reports	114	1,007
Fingerprints	14	184
Clearance Letters	16	123
Alarms	20	391
VIN Checks	9	70
TOTAL	**173**	**1,775**



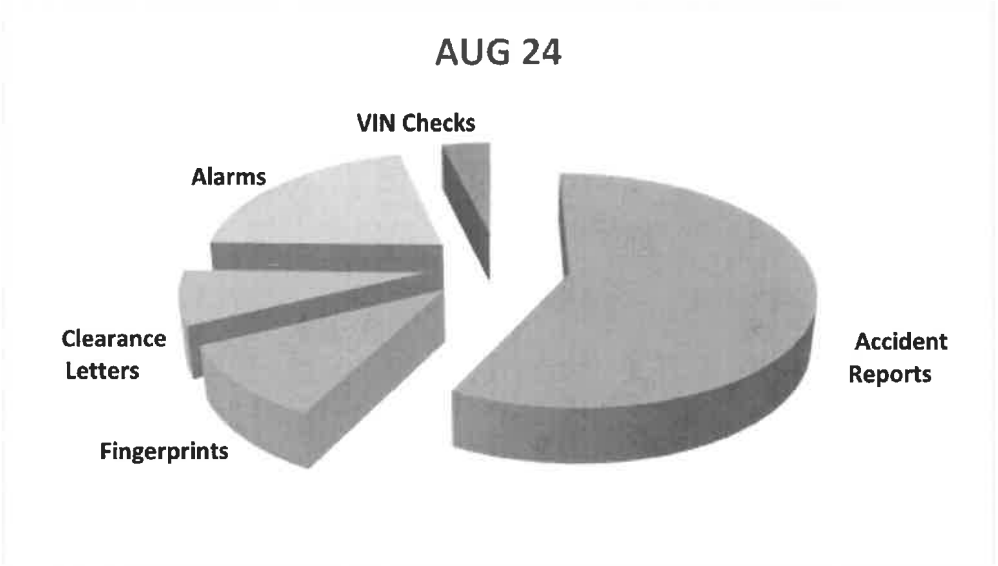
Mission Police Department

Monthly Report for August 2024

Records Division

The following entries from our records division are actual persons visiting the Mission Police Department facility to obtain copies of reports; getting fingerprinted; job applications; clearence letter for job applications; vehicle identification number clearence letters for people buying used motor vehicles; persons visiting our warrant officers, criminal investigations or administrative personnel for assistance in police related matters.

	Aug 24	FY 23-24 YTD
Accident Reports	123	1,130
Fingerprints	19	203
Clearance Letters	25	148
Alarms	15	406
VIN Checks	6	76
TOTAL	**188**	**1,963**



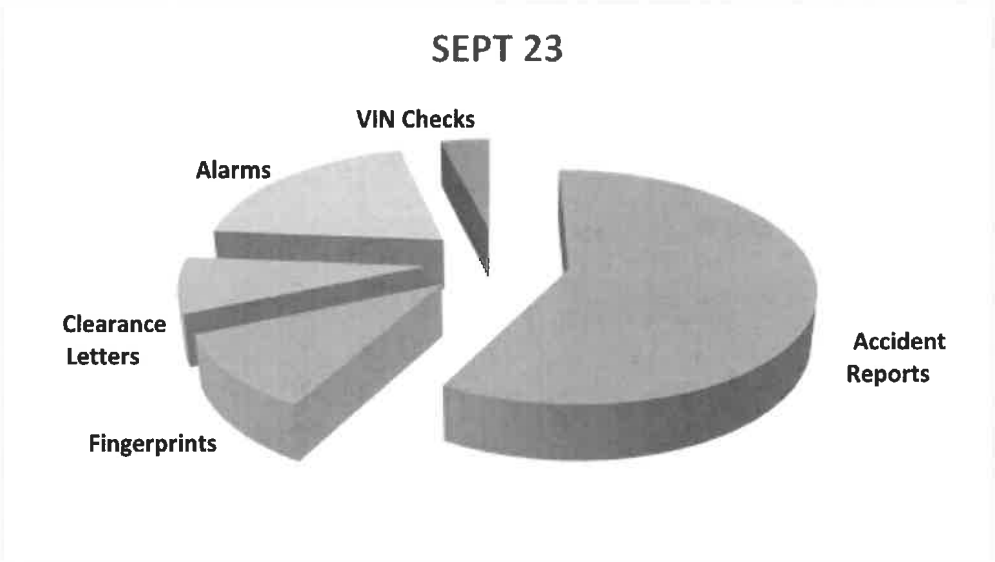
Mission Police Department

Monthly Report for September 2023

Records Division

The following entries from our records division are actual persons visiting the Mission Police Department facility to obtain copies of reports; getting fingerprinted; job applications; clearence letter for job applications; vehicle identification number clearence letters for people buying used motor vehicles; persons visiting our warrant officers, criminal investigations or administrative personnel for assistance in police related matters.

	Sept 23	FY 22-23 YTD
Accident Reports	74	1,204
Fingerprints	15	218
Clearance Letters	14	162
Alarms	3	409
VIN Checks	5	81
TOTAL	**111**	**2,074**



CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: July 28, 2025

PRESENTED BY: Xavier Cervantes, AICP, CPM, Director of Planning

AGENDA ITEM: Conduct a public hearing and consideration of a rezoning request from Agricultural Open Interim District ("AO-I") to Light Industrial District ("I-1"), being a 17.13 acre tract of land out of 18.39 acres out of Lot 5-9, West Addition to Sharyland Subdivision, located along the South side of E. Military Highway approximately 1,390 feet West of S. Bryan Road. Applicant: Victor Trevino, Adoption of Ordinance #_____ - Cervantes

NATURE OF REQUEST:

Project Timeline:

- June 9, 2025 – Application for rezoning submitted for processing.
- June 19, 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.
- July 16, 2025 – Public hearing and consideration of the requested rezoning by the Planning and Zoning Commission. **The Planning and Zoning recommended approval to the rezoning request.**
- July 28, 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 District ("AO-I") to Light Industrial District ("I-1") for a proposed industrial development.
- The tract of land measures 273 feet along E. Military Highway and has a depth of 1,200 feet.
- The surrounding zones are Agricultural Open Interim (A-OI) to the South, East and West and Light Industrial District (I-1) to the North.
- The surrounding land uses are agricultural land in all directions.
- The subject property is used as farmland.
- The Future Land Use Map shows the subject property as General Commercial but, during the workshops held in February and March of 2025, the Planning and Zoning Commission labeled the subject property in the working map as future Industrial. The requested zoning is in line with the future land use map designation for the property from the workshops working map.
- The Future 365 Toll Road cuts through a portion of the property as shown in the attached RMA map and reflected in the Future Land Use Map exhibit.
- Notices were mailed to 14 surrounding property owners. Planning staff has not received any phone calls from the 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_____

ORDINANCE NO. ____

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS GRANTING A REZONING FOR A 17.13 ACRE TRACT OF LAND OUT OF 18.39 ACRES OUT OF LOT 5-9, WEST ADDITION TO SHARYLAND SUBDIVISION, LOCATED ALONG THE SOUTH SIDE OF E. MILITARY HIGHWAY APPROXIMATELY 1,390 FEET WEST OF S. BRYAN ROAD, FROM AO-I (AGRICULTURAL OPEN INTERIM DISTRICT) TO I-1 (LIGHT INDUSTRIAL DISTRICT)

WHEREAS, the City Council of the City of Mission finds that during consideration of the rezoning request of Wednesday, July 16, 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, July 28, 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	**From**	**To**
A 17.13 acre tract of land out of 18.39 acres out of Lot 5-9, West Addition to Sharyland Subdivision	AO-I	I-1

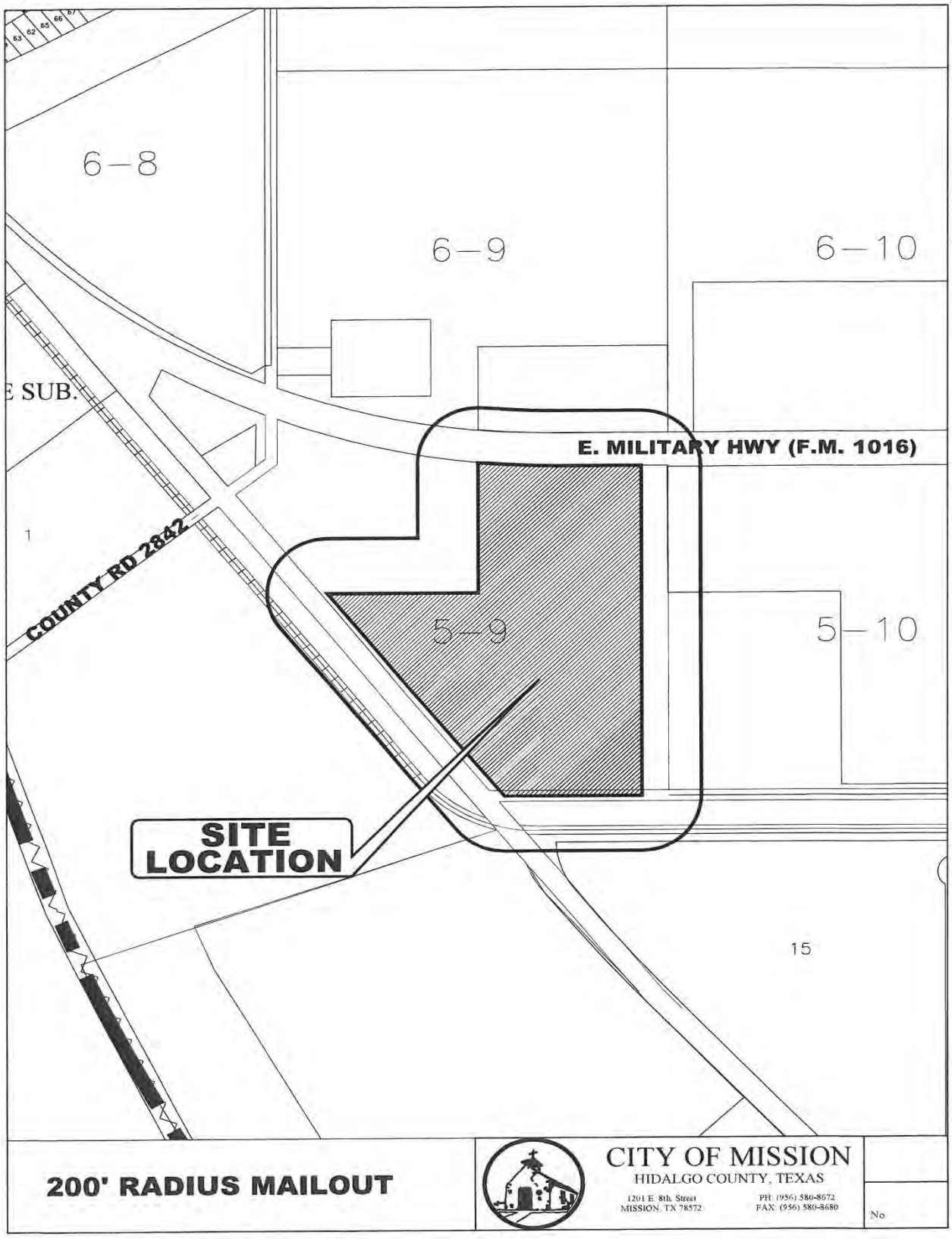
READ, CONSIDERED AND PASSED, this the 28th day of July, 2025.

_____
Norie Gonzalez Garza, Mayor

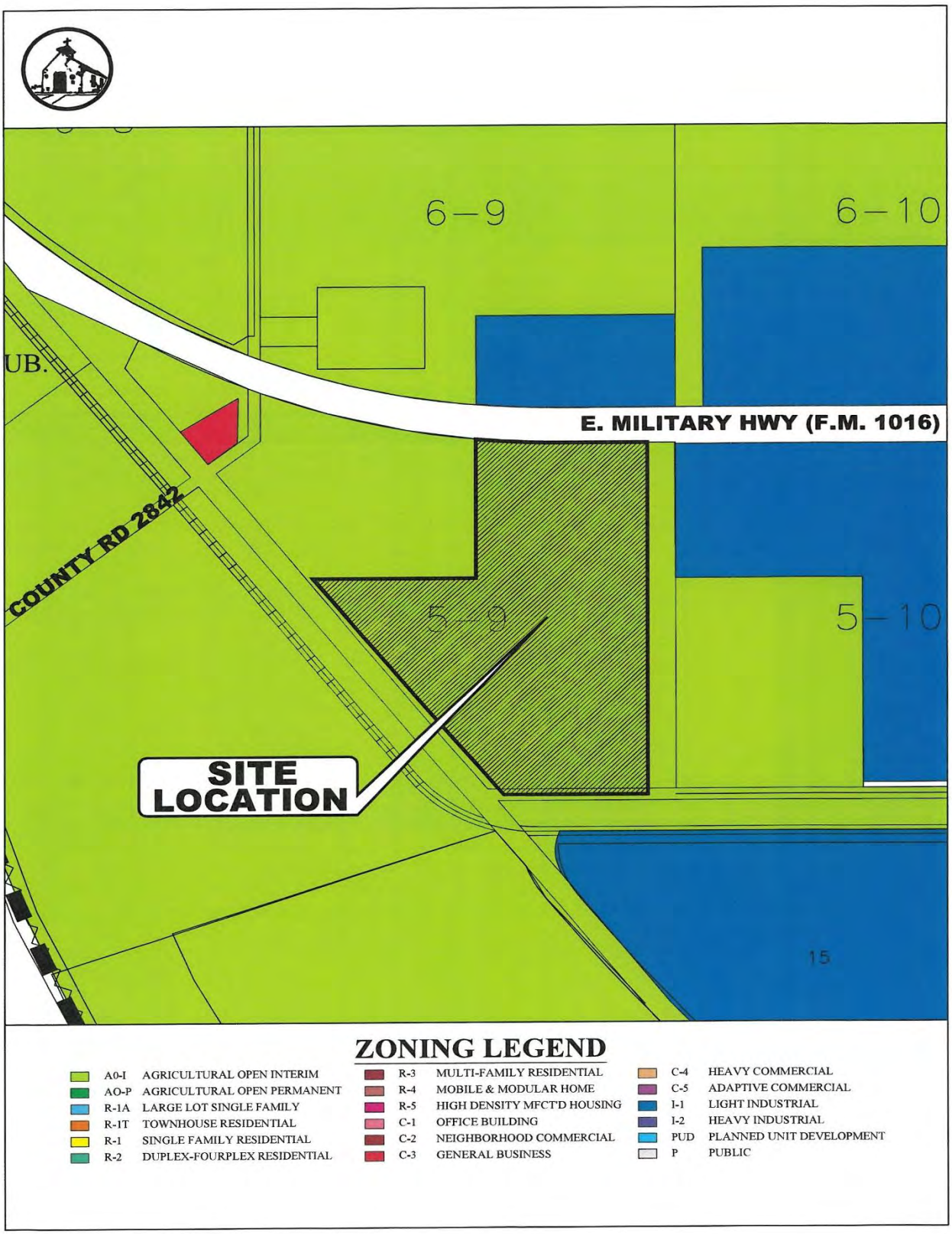
ATTEST:

_____
Anna Carrillo, City Secretary

LEGAL NOTICE MAP



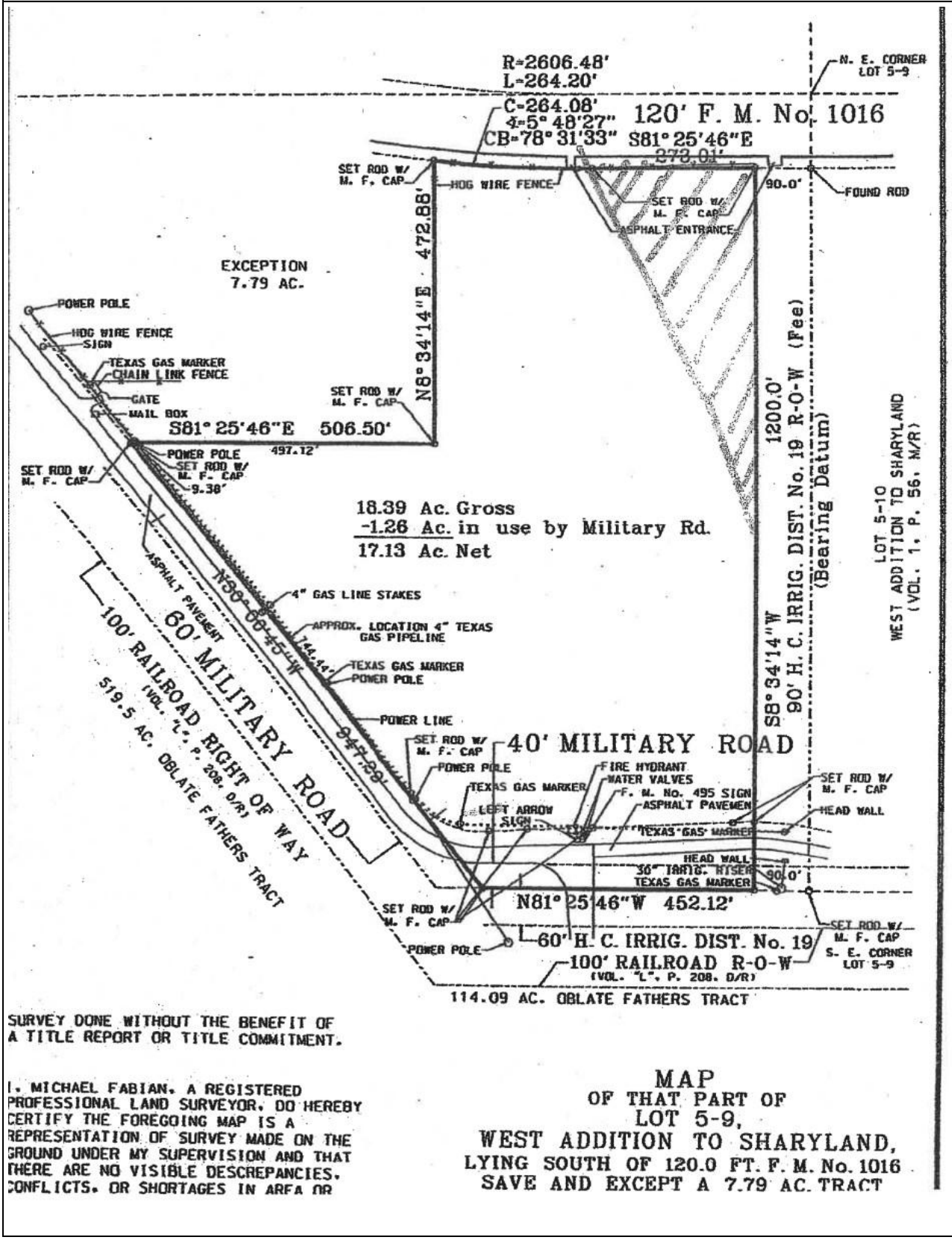
ZONING MAP


6–9
6–10
UB.
E. MILITARY HWY (F.M. 1016)
COUNTY RD 2842
5–9
5–10
SITE LOCATION
15
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

AERIAL

E MILITARY HWY (F.M. 1016)
LOCATION SITE
OLD MILITARY RD
Texas Parks & Wildlife, Esri, HERE, Garmin, INCREMENT P, USGS, EPA, USDA

PROPERTY SURVEY



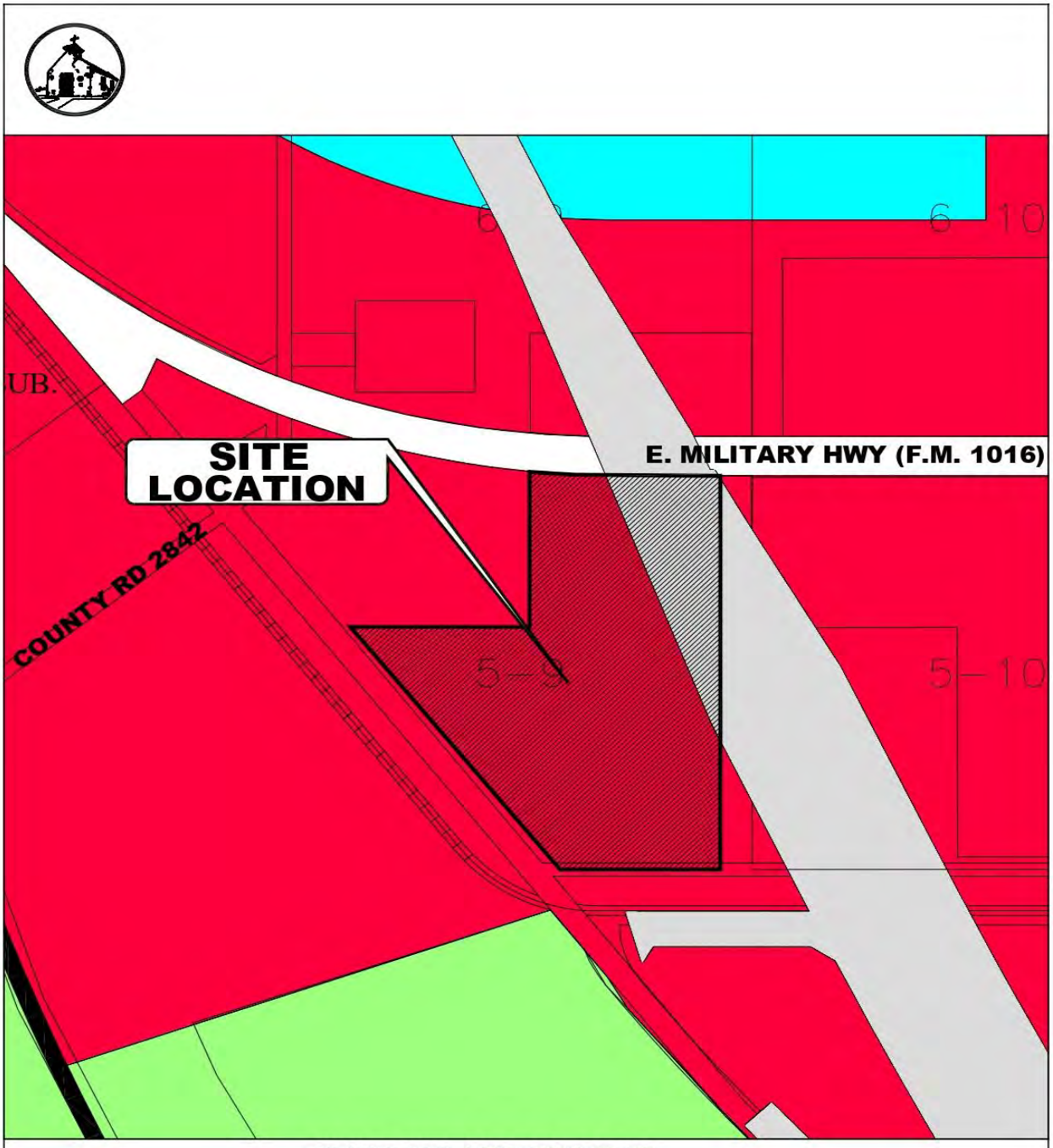
SURVEY DONE WITHOUT THE BENEFIT OF A TITLE REPORT OR TITLE COMMITMENT.

I, MICHAEL FABIAN, A REGISTERED PROFESSIONAL LAND SURVEYOR, DO HEREBY CERTIFY THE FOREGOING MAP IS A REPRESENTATION OF SURVEY MADE ON THE GROUND UNDER MY SUPERVISION AND THAT THERE ARE NO VISIBLE DESCREPANCIES, CONFLICTS, OR SHORTAGES IN AREA OR

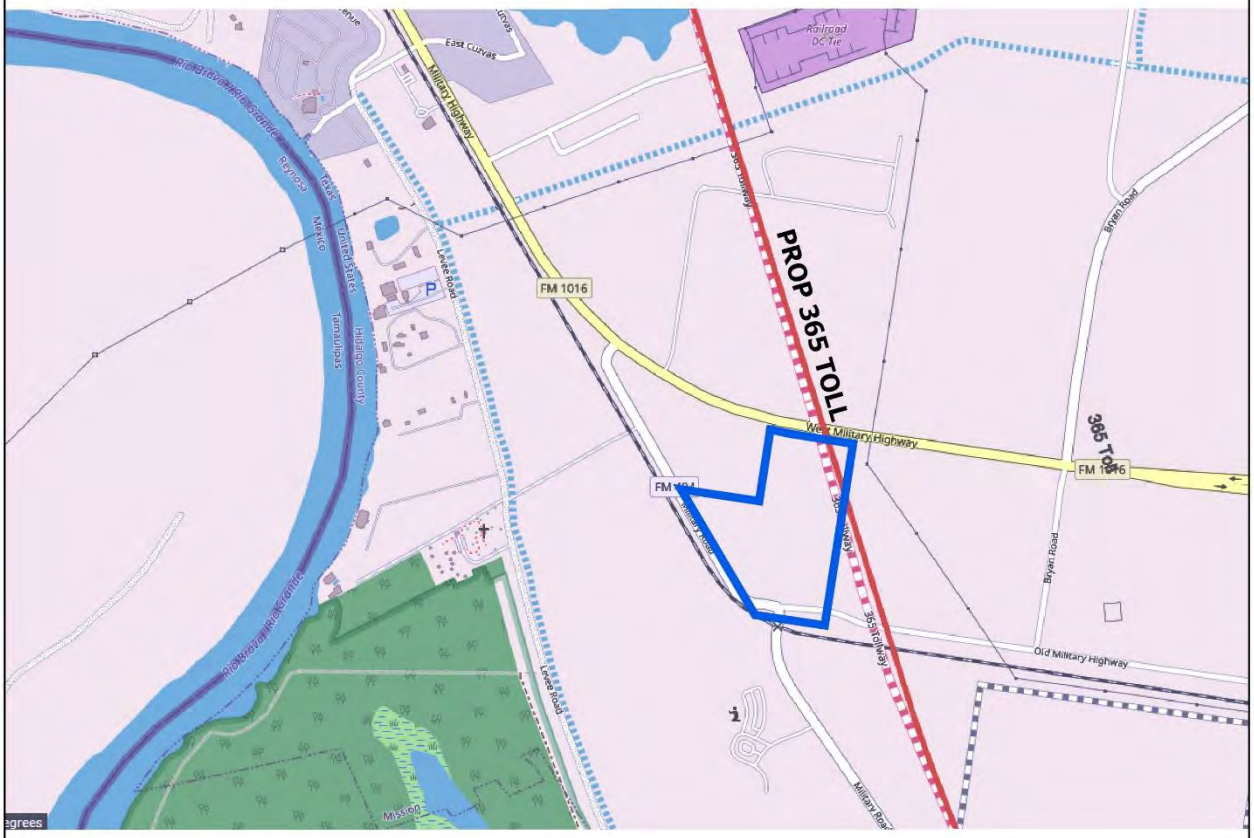
MAP
OF THAT PART OF
LOT 5-9,
WEST ADDITION TO SHARYLAND,
LYING SOUTH OF 120.0 FT. F. M. No. 1016
SAVE AND EXCEPT A 7.79 AC. TRACT

PHOTO OF THE PROPERTY

FUTURE LAND USE MAP



HIDALGO COUNTY REGIONAL MOBILITY AUTHORITY MAP



CITY OF MISSION

MAILOUT LIST

PROP_ID	file_as_na	addrDeliveryLine	addrCity	addrState	addrZip
728248	CHARCO LAND SALES LLC	4320 UNIVERSITY BLVD	LAREDO	TX	78041-1934
728251	CHARCO LAND SALES LLC	4320 UNIVERSITY BLVD	LAREDO	TX	78041-1934
730018	CHARCO LAND SALES LLC	4320 UNIVERSITY BLVD	LAREDO	TX	78041-1934
683513	SHARYLAND DISTRIBUTION & TRANSMISSION SERVICES LLC	1900 N AKARD ST	DALLAS	TX	75201-2729
316348	STATE OF TEXAS	PO BOX 1717	PHARR	TX	78577-1631
316346	MAZICE INVESTMENTS LLC	2501 W MILITARY HWY STE E6-E7	MCALLEN	TX	78503-8952
316347	UNION DESIGN DEVELOPERS L.P.	4314 S CONWAY AVE	MISSION	TX	78572-0034
101552	CASCADE REAL ESTATE OPERATING LP	4320 UNIVERSITY BLVD	LAREDO	TX	78041
316363	UNION DESIGN DEVELOPERS LP	4314 S CONWAY AVE	MISSION	TX	78572-0034
730709	ELIZONDO VALLEY PROPERTIES LP	403 N 38 1/2 ST	MCALLEN	TX	78501-8168
101541	SAN JUAN DIEGO CATHOLIC	PO BOX 3888	MISSION	TX	78573-0065
101550	CASCADE REAL ESTATE OPERATING LP	4320 UNIVERSITY BLVD	LAREDO	TX	78041
316343	WAASER SONJA ELISABETH & CHRISTINE LYNN ASBURY	4314 S CONWAY AVE	MISSION	TX	78572-0034
0		<Null>	<Null>	<Null>	<Null>
316345	STATE OF TEXAS FOR THE	COURTHOUSE ANX	EDINBURG	TX	78539

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: July 28, 2025

PRESENTED BY: Xavier Cervantes, AICP, CPM, Director of Planning

AGENDA ITEM: Conduct a public hearing and consideration of a rezoning request from Agricultural Open Interim District ("AO-I") to Light Industrial District ("I-1"), being a 9.853 acre tract of land out of 35.72 acres out of Lot 5-10, West Addition to Sharyland Subdivision, located along the North side of Old Military Highway approximately 700 feet West of S. Bryan Road. Applicant: Victor Trevino, Adoption of Ordinance #_____ - Cervantes

NATURE OF REQUEST:

Project Timeline:

- June 9, 2025 – Application for rezoning submitted for processing.
- June 19, 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.
- July 16, 2025 – Public hearing and consideration of the requested rezoning by the Planning and Zoning Commission. **The Planning and Zoning recommended approval to the rezoning request.**
- July 28, 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 District ("AO-I") to Light Industrial District ("I-1") for a proposed industrial development.
- The tract of land measures 580 feet along Old Military Highway and has a depth of 740 feet.
- The surrounding zones are Agricultural Open Interim (A-OI) to the West and Light Industrial District (I-1) to the North, East and South.
- The surrounding land uses are agricultural land in all directions.
- The subject property is used as farmland.
- The Future Land Use Map shows the subject property as General Commercial but, during the workshops held in February and March of 2025, the Planning and Zoning Commission labeled the subject property in the working map as future industrial. The requested zoning is in line with the future land use map designation for the property from the workshops working map.
- The future 365 Toll Road cuts through the majority of the property as shown in the attached RMA map and reflected in the Future Land Use Map exhibit.
- Notices were mailed to 3 surrounding property owners. Planning staff has not received any phone calls from the 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_____

ORDINANCE NO. ____

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS GRANTING A REZONING FOR A 9.853 ACRE TRACT OF LAND OUT OF 35.72 ACRES OUT OF LOT 5-10, WEST ADDITION TO SHARYLAND SUBDIVISION, LOCATED ALONG THE NORTH SIDE OF OLD MILITARY HIGHWAY APPROXIMATELY 700 FEET WEST OF S. BRYAN ROAD, FROM AO-I (AGRICULTURAL OPEN INTERIM DISTRICT) TO I-1 (LIGHT INDUSTRIAL DISTRICT)

WHEREAS, the City Council of the City of Mission finds that during consideration of the rezoning request of Wednesday, July 16, 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, July 28, 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	**From**	**To**
A 9.853 acre tract of land out of 35.72 acres out of Lot 5-10, West Addition to Sharyland Subdivision	AO-I	I-1

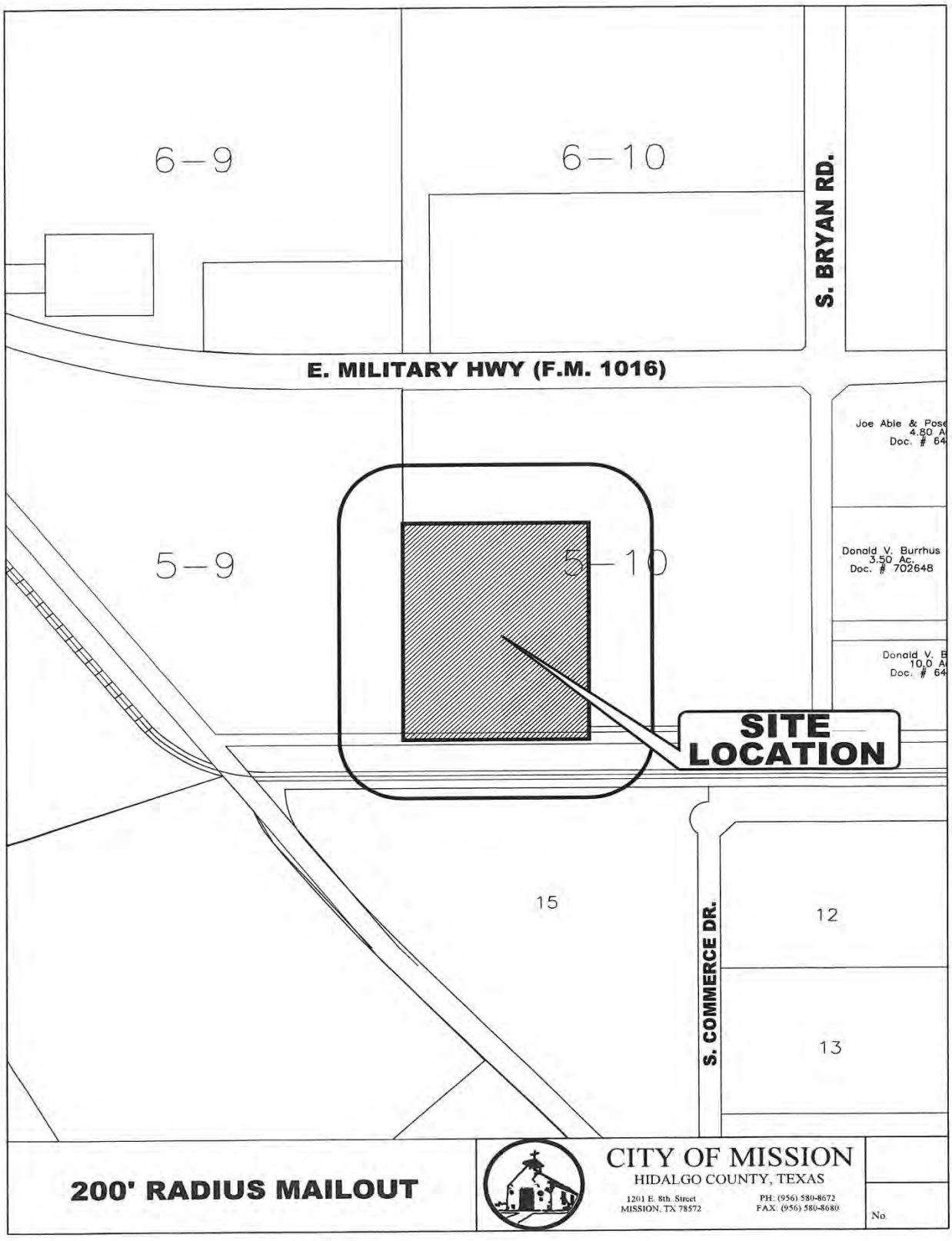
READ, CONSIDERED AND PASSED, this the 28th day of July, 2025.

_____
Norie Gonzalez Garza, Mayor

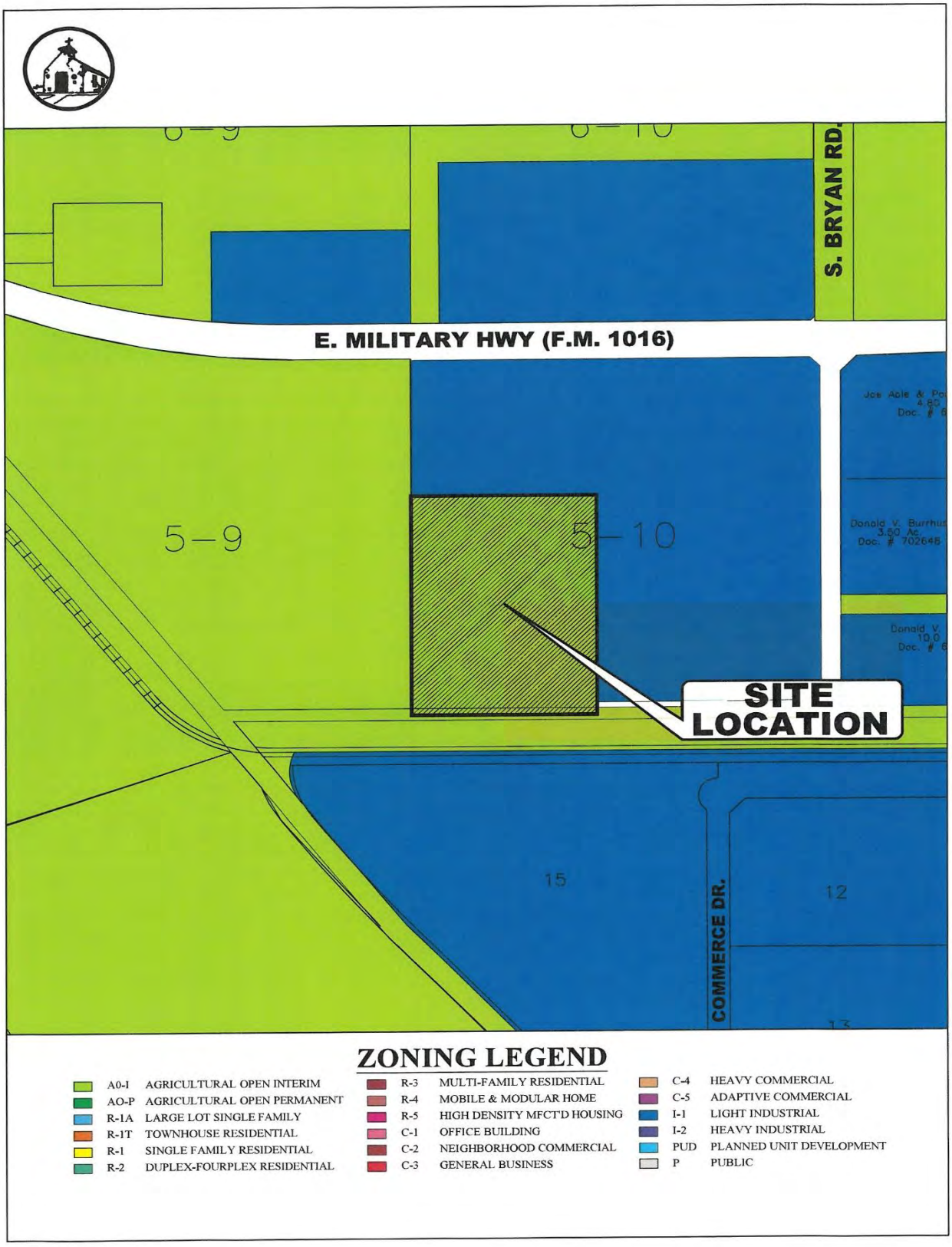
ATTEST:

_____
Anna Carrillo, City Secretary

LEGAL NOTICE MAP



ZONING MAP


S. BRYAN RD.
E. MILITARY HWY (F.M. 1016)
5-9
5-10
SITE LOCATION
15
12
COMMERCE 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

AERIAL

N
S BRYAN RD
E MILITARY HWY (F.M. 1016)
LOCATION SITE
Texas Parks & Wildlife, Esri, HERE, Garmin, INCREMENT P, USGS, EPA, USDA

PROPERTY SURVEY

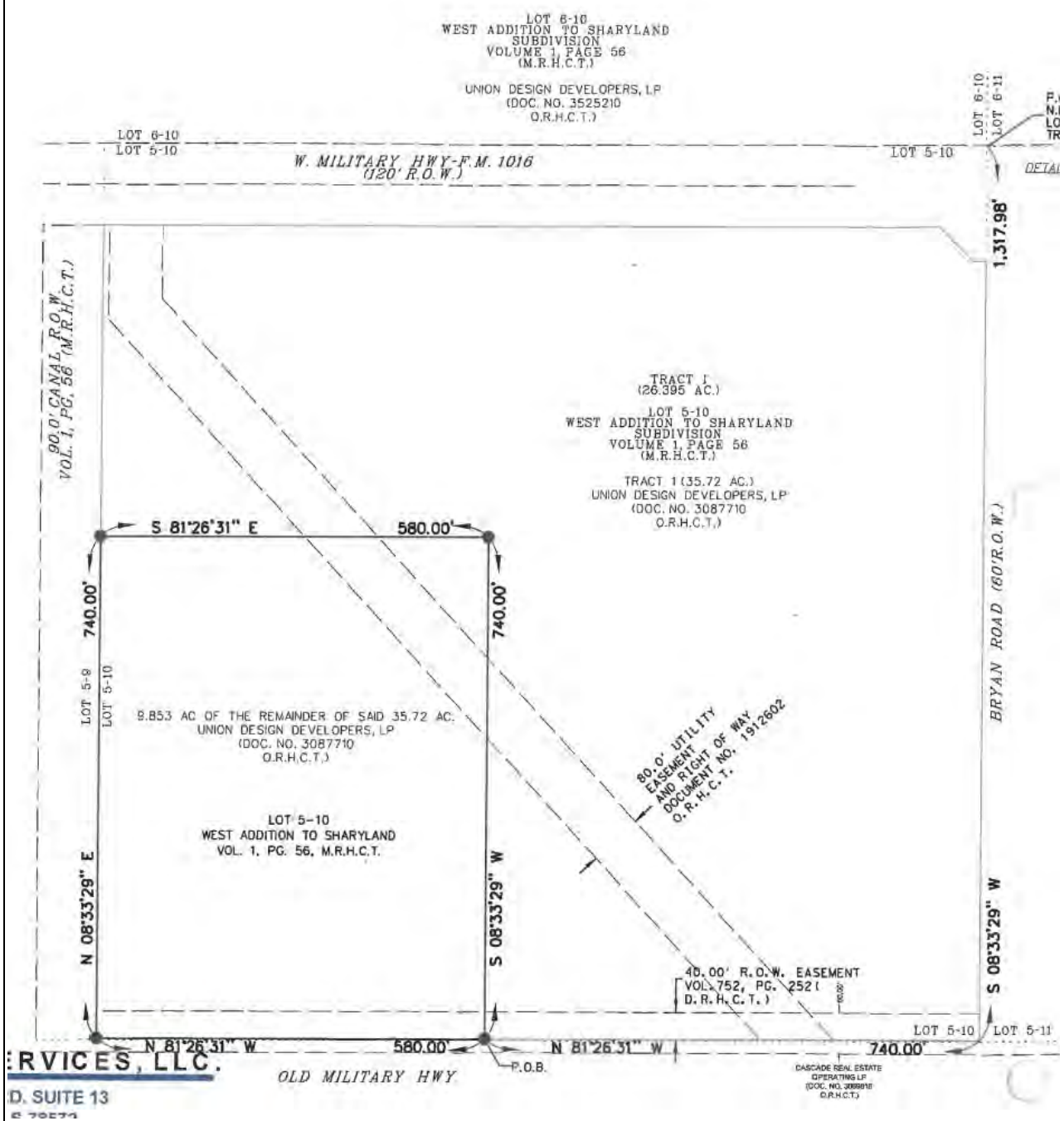
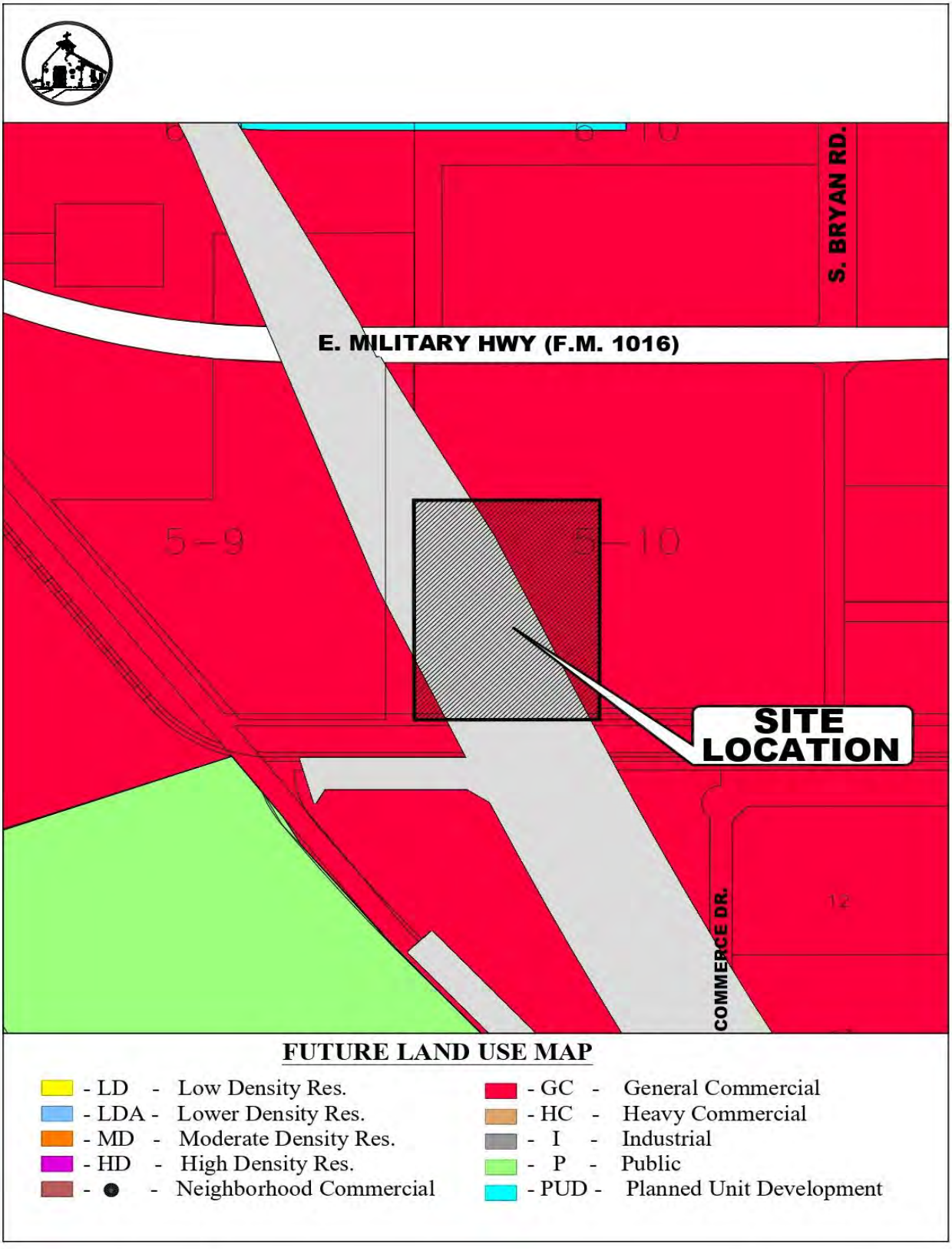


PHOTO OF THE PROPERTY

FUTURE LAND USE MAP



HIDALGO COUNTY REGIONAL MOBILITY AUTHORITY MAP

CITY OF MISSION

MAILOUT LIST

PROP_ID	file_as_na	addrDeliveryLine	addrCity	addrState	addrZip
316347	UNION DESIGN DEVELOPERS L.P.	4314 S CONWAY AVE	MISSION	TX	78572-0034
101550	CASCADE REAL ESTATE OPERATING LP	4320 UNIVERSITY BLVD	LAREDO	TX	78041
316343	WAASER SONJA ELISABETH & CHRISTINE LYNN ASBURY	4314 S CONWAY AVE	MISSION	TX	78572-0034

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: July 28, 2025

PRESENTED BY: Xavier Cervantes, AICP, CPM, Director of Planning

AGENDA ITEM: Conduct a public hearing and consideration of a rezoning request from Agricultural Open Interim District ("AO-I") to Light Industrial District ("I-1"), being a 18.56 acre tract of land situated in Porcion 56, and being out of the residue of Lot 6-8, West Addition to Sharyland Subdivision, located along the North side of E. Military Highway approximately 2,630 feet West of S. Bryan Road. Applicant: Victor Trevino, Adoption of Ordinance #_____ - Cervantes

NATURE OF REQUEST:

Project Timeline:

- June 9, 2025 – Application for rezoning submitted for processing.
- June 19, 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.
- July 16, 2025 – Public hearing and consideration of the requested rezoning by the Planning and Zoning Commission. **The Planning and Zoning recommended approval to the rezoning request.**
- July 28, 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 District ("AO-I") to Light Industrial District ("I-1") for a proposed industrial development. A draft master plan for the proposed industrial development of this property is shown in this packet.
- The tract of land measures approximately 1,250 feet along E. Military Highway and has a depth of approximately 1,100 feet.
- The surrounding zones are Agricultural Open Interim (A-OI) on all directions.
- The surrounding land uses include single-family homes to the Northwest and agricultural land to the East and South.
- The subject property is used as farmland.
- The Future Land Use Map shows the subject property as General Commercial with the Northwest corner designated as Planned Unit Development.
- During the workshops held in February and March of 2025, the Planning and Zoning Commission labeled the subject property in the working map as future industrial. The requested zoning is in line with the future land use map designation for the property from the workshops working map.

- The future 365 Toll Road misses this property completely as shown in the attached RMA map.
- Notices were mailed to 10 surrounding property owners. Planning staff has not received any phone calls from the surrounding property owners.

STAFF RECOMMENDATION:

Staff recommends approval to the rezoning request.

Departmental Approval: Approval

Advisory Board Recommendation: Approval

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE: **APPROVED:** _____

DISAPPROVED: _____

TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING_____

ORDINANCE NO. ____

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS GRANTING A REZONING FOR A 18.56 ACRE TRACT OF LAND SITUATED IN PORCION 56, AND BEING OUT OF THE RESIDUE OF LOT 6-8, WEST ADDITION TO SHARYLAND SUBDIVISION, LOCATED ALONG THE NORTH SIDE OF E. MILITARY HIGHWAY APPROXIMATELY 2,630 FEET WEST OF S. BRYAN ROAD, FROM AO-I (AGRICULTURAL OPEN INTERIM DISTRICT) TO I-1 (LIGHT INDUSTRIAL DISTRICT)

WHEREAS, the City Council of the City of Mission finds that during consideration of the rezoning request of Wednesday, July 16, 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, July 28, 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	**From**	**To**
A 18.56 acre tract of land situated in Porcion 56, and being out of the residue of Lot 6-8, West Addition to Sharyland Subdivision	AO-I	I-1

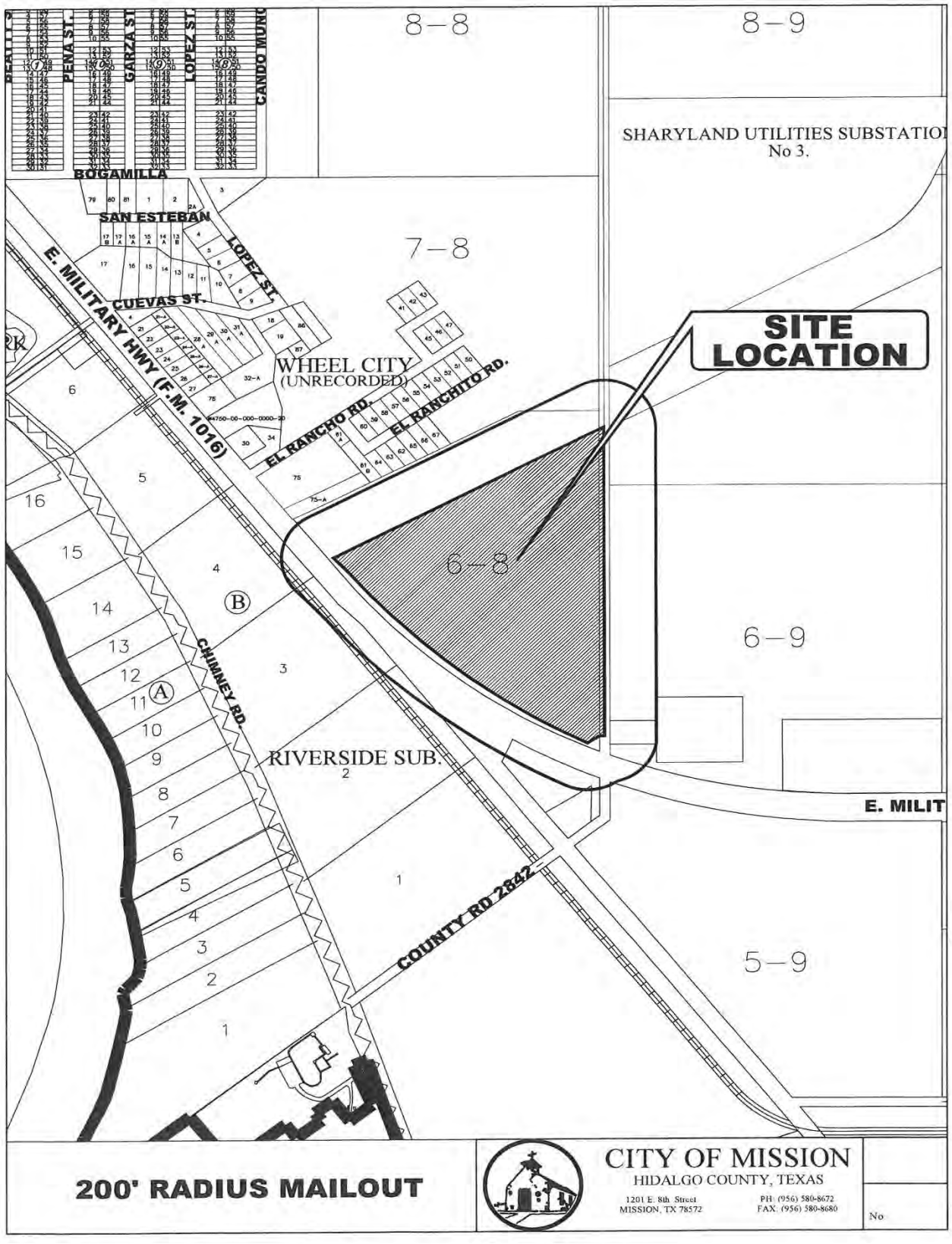
READ, CONSIDERED AND PASSED, this the 28th day of July, 2025.

_____
Norie Gonzalez Garza, Mayor

ATTEST:

_____
Anna Carrillo, City Secretary

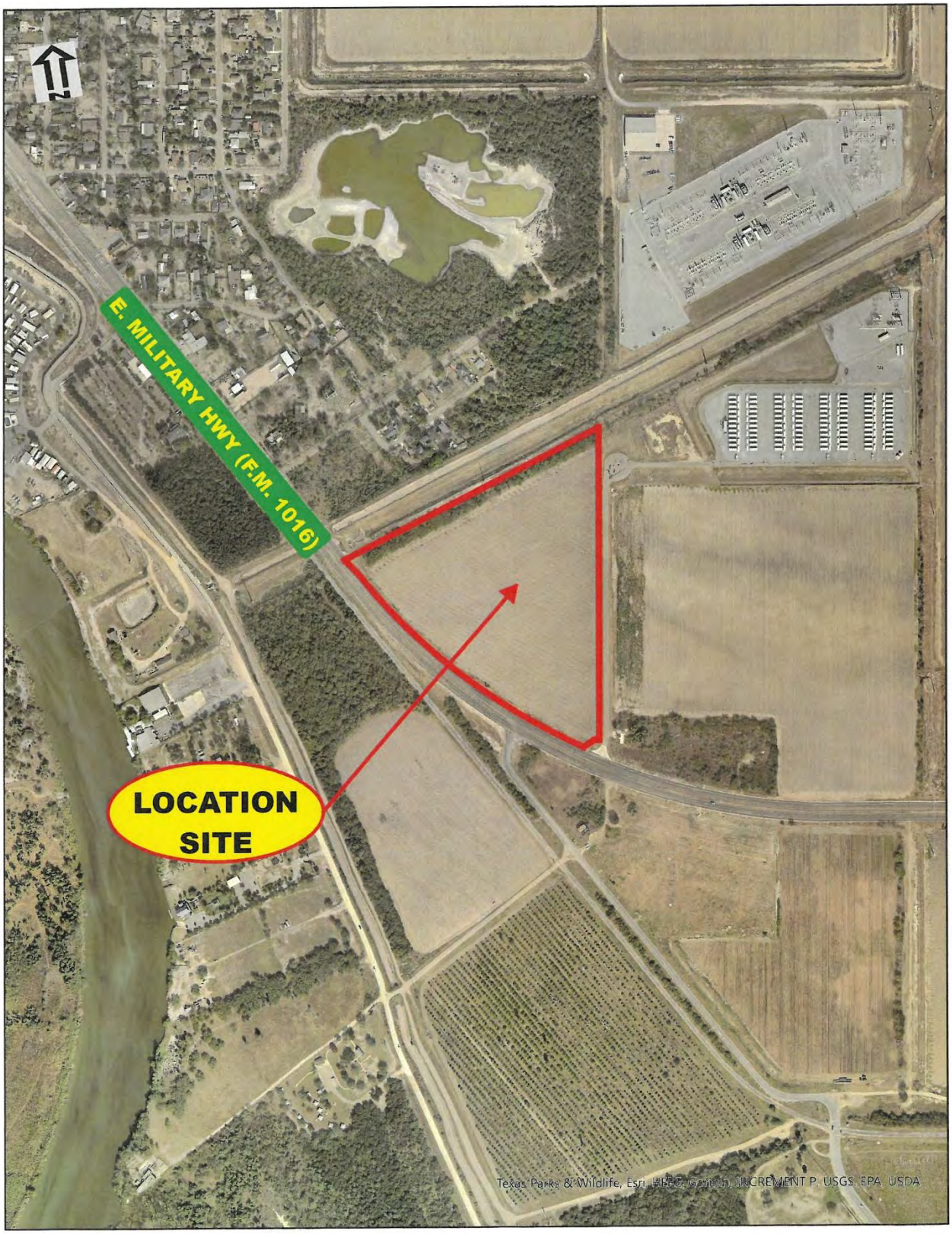
LEGAL NOTICE MAP



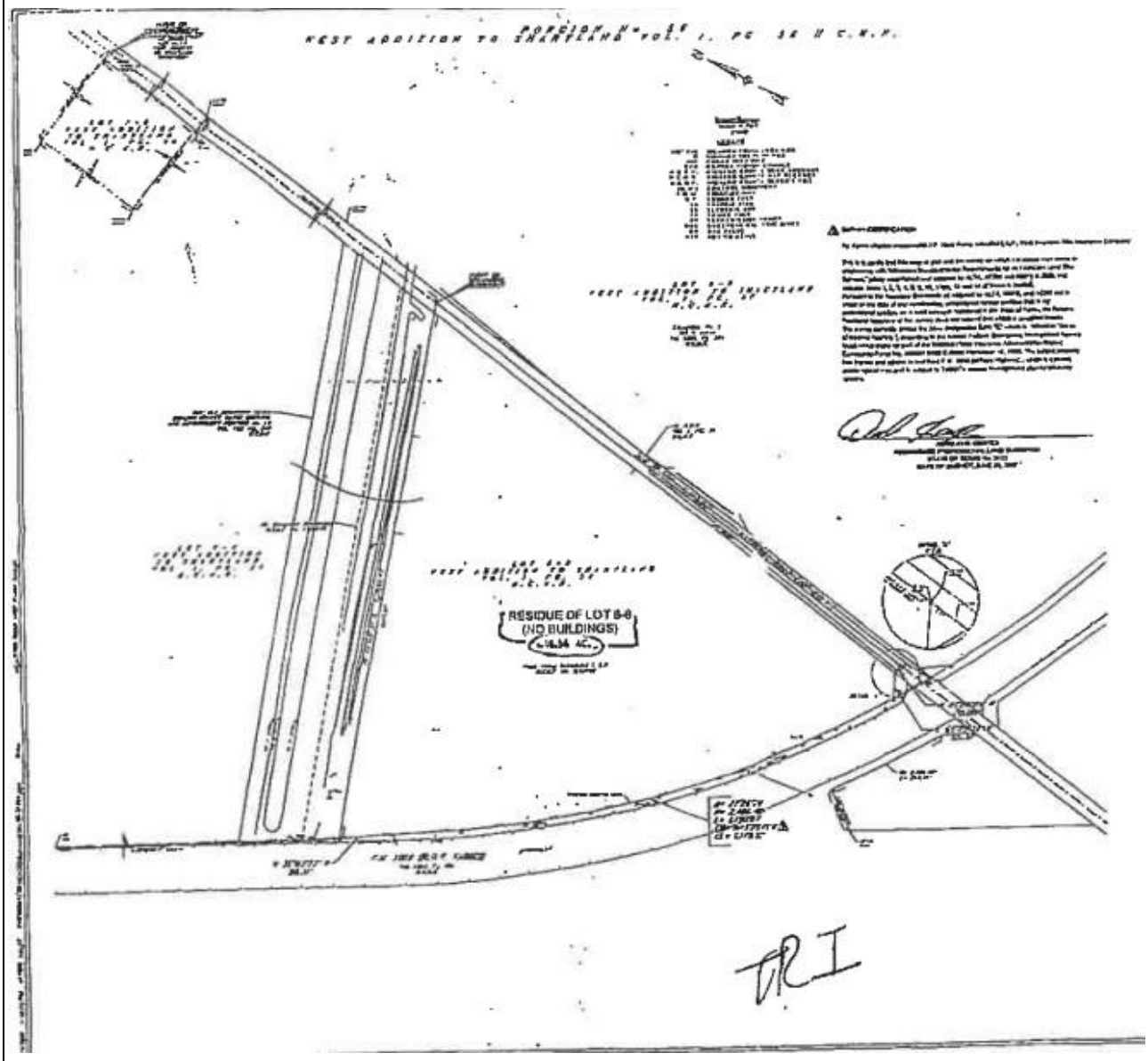
ZONING MAP

SHARYLAND UTILITIES SUBSTATION
No 3.
BOGAMILLA
SAN ESTEBAN
LOPEZ ST.
CUEVAS ST.
E. MILITARY HWY (F.M. 1016)
WHEEL CITY
(UNRECORDED)
EL RANCHO RD.
EL RANCHITO RD.
SITE LOCATION
7-8
6-8
6-9
5-9
CHIMNEY RD.
RIVERSIDE SUB.
COUNTY RD 2842
E. MILITA
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

AERIAL


E. MILITARY HWY (F.M. 1016)
LOCATION SITE
Texas Parks & Wildlife, Esri, HERE, Garmin, INCREMENT P, USGS, EPA, USDA

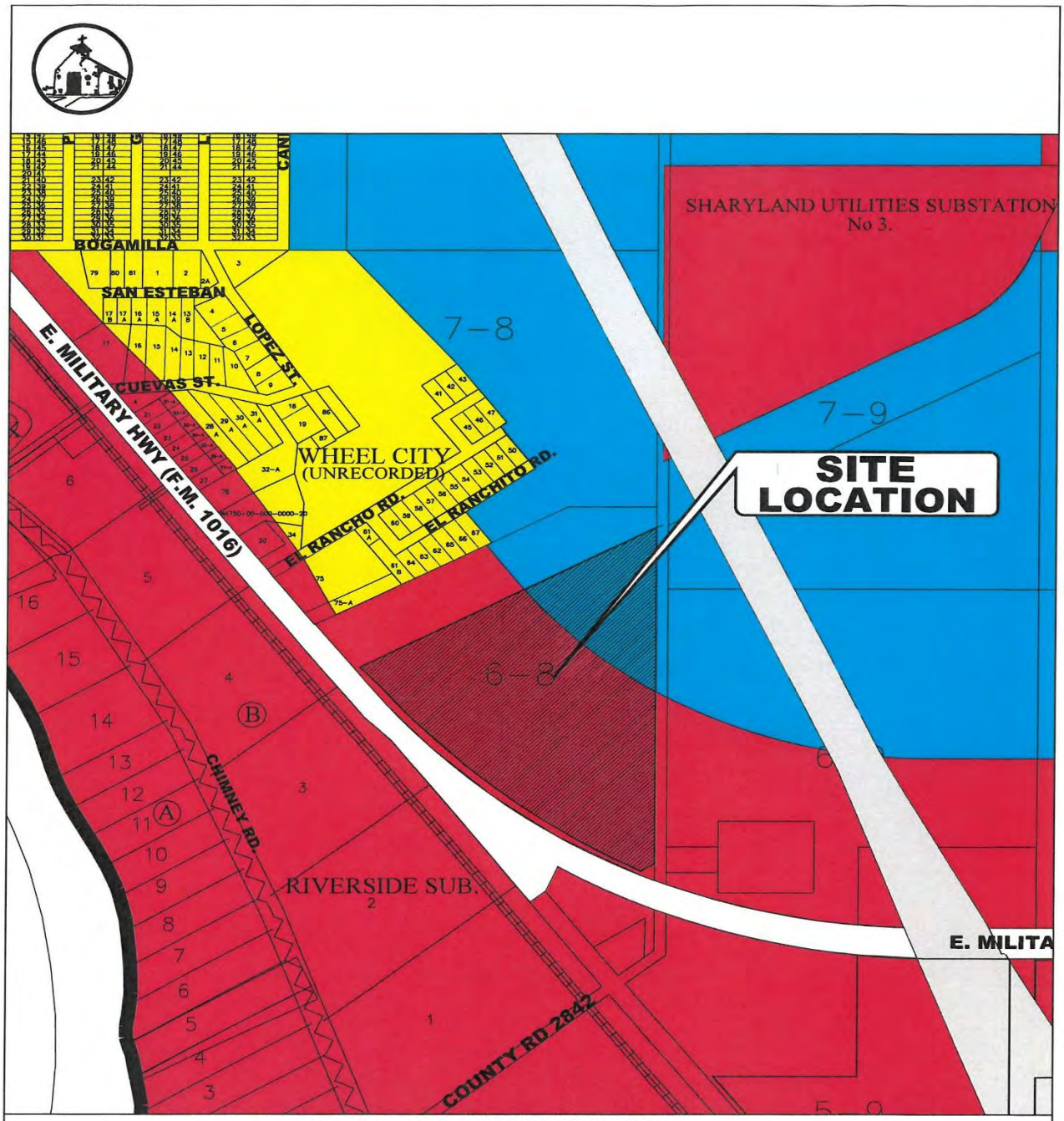
PROPERTY SURVEY



DRAFT MASTER PLAN

PHOTO OF THE SUBJECT PROPERTY

FUTURE LAND USE MAP



FUTURE LAND USE MAP

- LD - Low Density Res.
- LDA - Lower Density Res.
- MD - Moderate Density Res.
- HD - High Density Res.
- ● - Neighborhood Commercial
- GC - General Commercial
- HC - Heavy Commercial
- I - Industrial
- P - Public
- PUD - Planned Unit Development

HIDALGO COUNTY REGIONAL MOBILITY AUTHORITY MAP

CITY OF MISSION

MAILOUT LIST

PROP_ID	file_as_na	addrDeliveryLine	addrCity	addrState	addrZip
316362	CASCADE REAL ESTATE OPERATING LP	4320 UNIVERSITY BLVD	LAREDO	TX	78041
316346	MAZICE INVESTMENTS LLC	2501 W MILITARY HWY STE E6-E7	MCALLEN	TX	78503-8952
316363	UNION DESIGN DEVELOPERS LP	4314 S CONWAY AVE	MISSION	TX	78572-0034
316367	PEREZ MARCOS & NORMA E	2603 E 20TH ST	MISSION	TX	78572-3303
732508	ELIZONDO VALLEY PROPERTIES LP	403 N 38 1/2 ST	MCALLEN	TX	78501-8168
271345	CAVAZOS ELOISA ROSA	4109 S CONWAY AVE	MISSION	TX	78572-1525
316360	UNION DESIGN DEVELOPERS L.P.	4314 S CONWAY AVE	MISSION	TX	78572-0034
316361	CERDA MELISSA ISLE ETAL	3800 SAN RODRIGO	MISSION	TX	78572-7512
960050	CASCADE REAL ESTATE OPERATING LP	4320 UNIVERSITY BLVD	LAREDO	TX	78041
1473477	MADERO STORAGE LAND HOLDINGS LLC	1495 CANYON BLVD STE 218	BOULDER	CO	80302-5367

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: July 28, 2025

PRESENTED BY: Xavier Cervantes, AICP, CPM, Director of Planning

AGENDA ITEM: Conduct a public hearing and consideration of a rezoning request from Agricultural Open Interim District ("AO-I") and Office Building District ("C-1") to Single-Family Residential District ("R-1"), being a 5.455 acre tract of land out of a 7.03 acre tract out of Lot 29-4, West Addition to Sharyland Subdivision, located along the North side of Mile 2 Road approximately 700 feet West of Trosper Road. Applicant: Victor Trevino, Adoption of Ordinance #_____ - Cervantes

NATURE OF REQUEST:

Project Timeline:

- June 9, 2025 – Application for rezoning submitted for processing.
- June 19, 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.
- July 16, 2025 – Public hearing and consideration of the requested rezoning by the Planning and Zoning Commission. **The Planning and Zoning recommended approval to the rezoning request.**
- July 28, 2025 – Public hearing and consideration of the requested rezoning ordinance by the City Council.

Summary:

- The applicant is requesting to rezone a portion of his property from Agricultural Open Interim District ("AO-I") and Office Building District ("C-1") to Single-family Residential District ("R-1") so that the owner's house is in the correct zoning. For the remaining portion of the property with frontage on West Mile 2 Road, the applicant intends to split it for a future office commercial development.
- The tract of land measures 50 feet along West Mile 2 Road and has a depth of 1,320 feet.
- The surrounding zones are Office building District (C-1) and Agricultural Open Interim (A-OI) to the West, Agricultural Open Interim (A-OI) to the North and South, and Agricultural Open Interim (A-OI), Single-family Residential District and Duplex-fourplex Residential District (R-2) to the East.
- The surrounding land uses include the offices of the United Irrigation District to the West, The Trosper Fair Heights single-family subdivision, a duplex-fourplex subdivision under construction, and land with farm animals to the East. The property to the South is vacant and the Escobar/Rios Elementary School is located to the North.
- The subject property has a home with a shed in the back.
- The Future Land Use Map shows the subject property as Low-Density Residential. The requested zoning is in line with the future land use map designation for the property.
- Notices were mailed to 18 surrounding property owners. Planning staff received no phone calls from the 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_____

ORDINANCE NO. ____

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS GRANTING A REZONING FOR A 5.455 ACRE TRACT OF LAND OUT OF A 7.03 ACRE TRACT OUT OF LOT 29-4, WEST ADDITION TO SHARYLAND SUBDIVISION, LOCATED ALONG THE NORTH SIDE OF MILE 2 ROAD APPROXIMATELY 700 FEET WEST OF TROSPER ROAD, FROM AO-I (AGRICULTURAL OPEN INTERIM DISTRICT) AND C-1 (OFFICE BUILDING DISTRICT) TO R-1 (SINGLE FAMILY RESIDENITAL DISTRICT)

WHEREAS, the City Council of the City of Mission finds that during consideration of the rezoning request of Wednesday, July 16, 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, July 28, 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	**From**	**To**
A 5.455 acre tract of land out of 7.03 acre tract out of Lot 29-4, West Addition to Sharyland Subdivision	AO-I & C-1	R-1

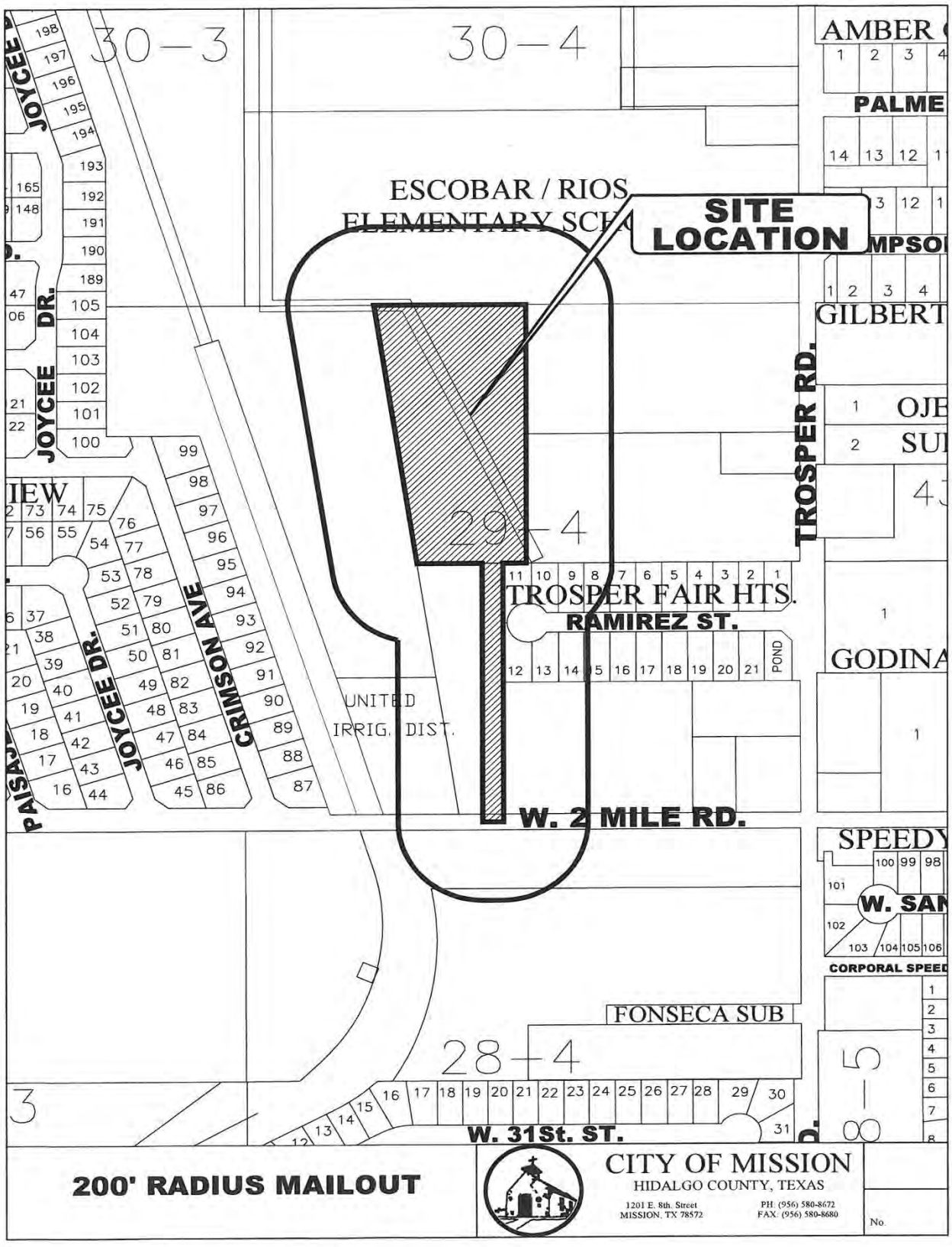
READ, CONSIDERED AND PASSED, this the 28th day of July, 2025.

_____
Norie Gonzalez Garza, Mayor

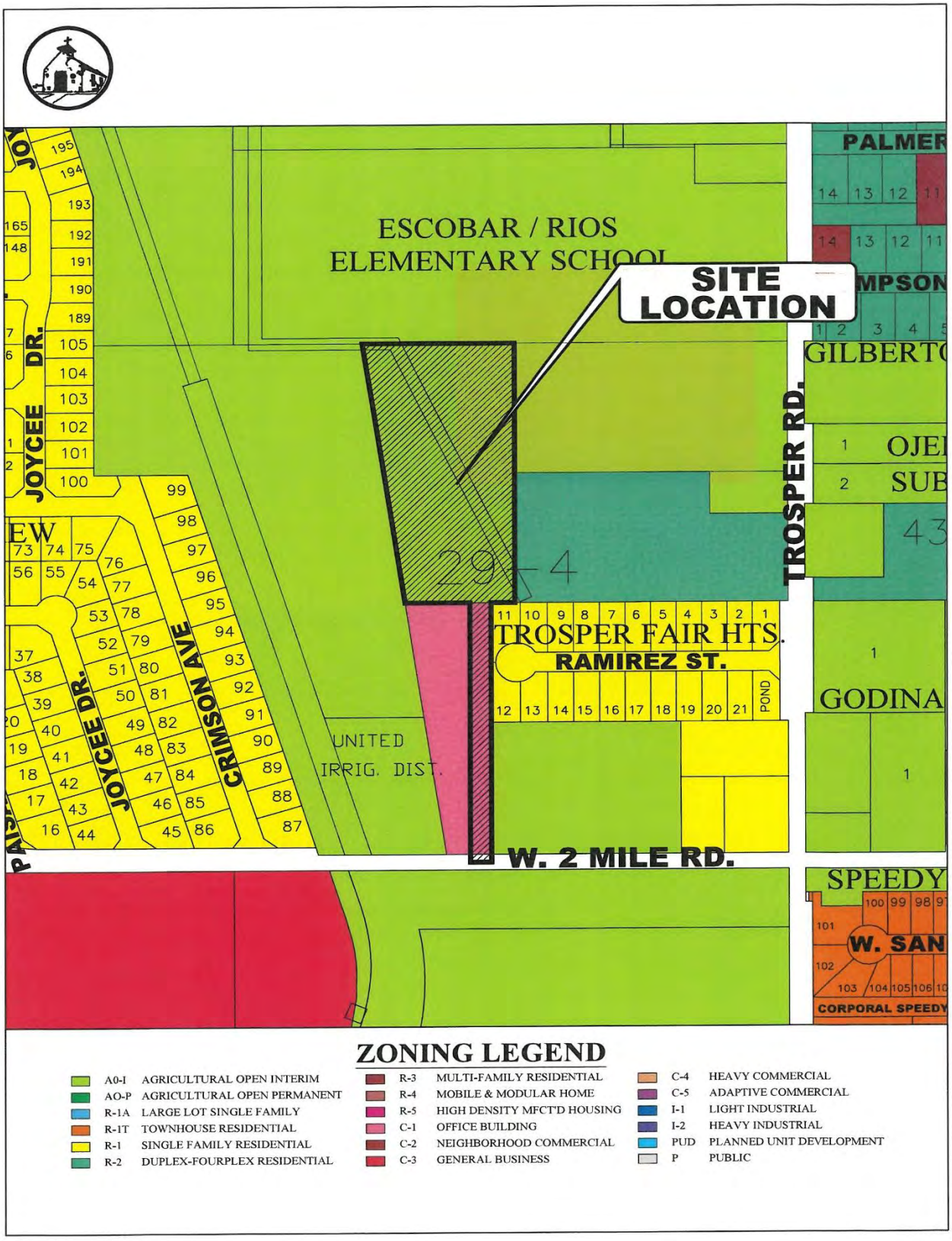
ATTEST:

_____
Anna Carrillo, City Secretary

LEGAL NOTICE MAP



ZONING MAP


ESCOBAR / RIOS
ELEMENTARY SCHOOL
SITE
LOCATION
TROSPER RD.
JOYCEE DR.
CRIMSON AVE
TROSPER FAIR HTS.
RAMIREZ ST.
POND
UNITED
IRRIG. DIST.
W. 2 MILE RD.
PALMER
GILBERTO
GODINA
SPEEDY
W. SAN
CORPORAL SPEEDY
29.4
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

AERIAL

LOCATION SITE
N TROSPER RD
RAMIREZ ST
W MILE 2 RD
Texas Parks & Wildlife, Esri, HERE, Garmin, INCREMENT P, USGS, EPA, USDA

PROPERTY SURVEY

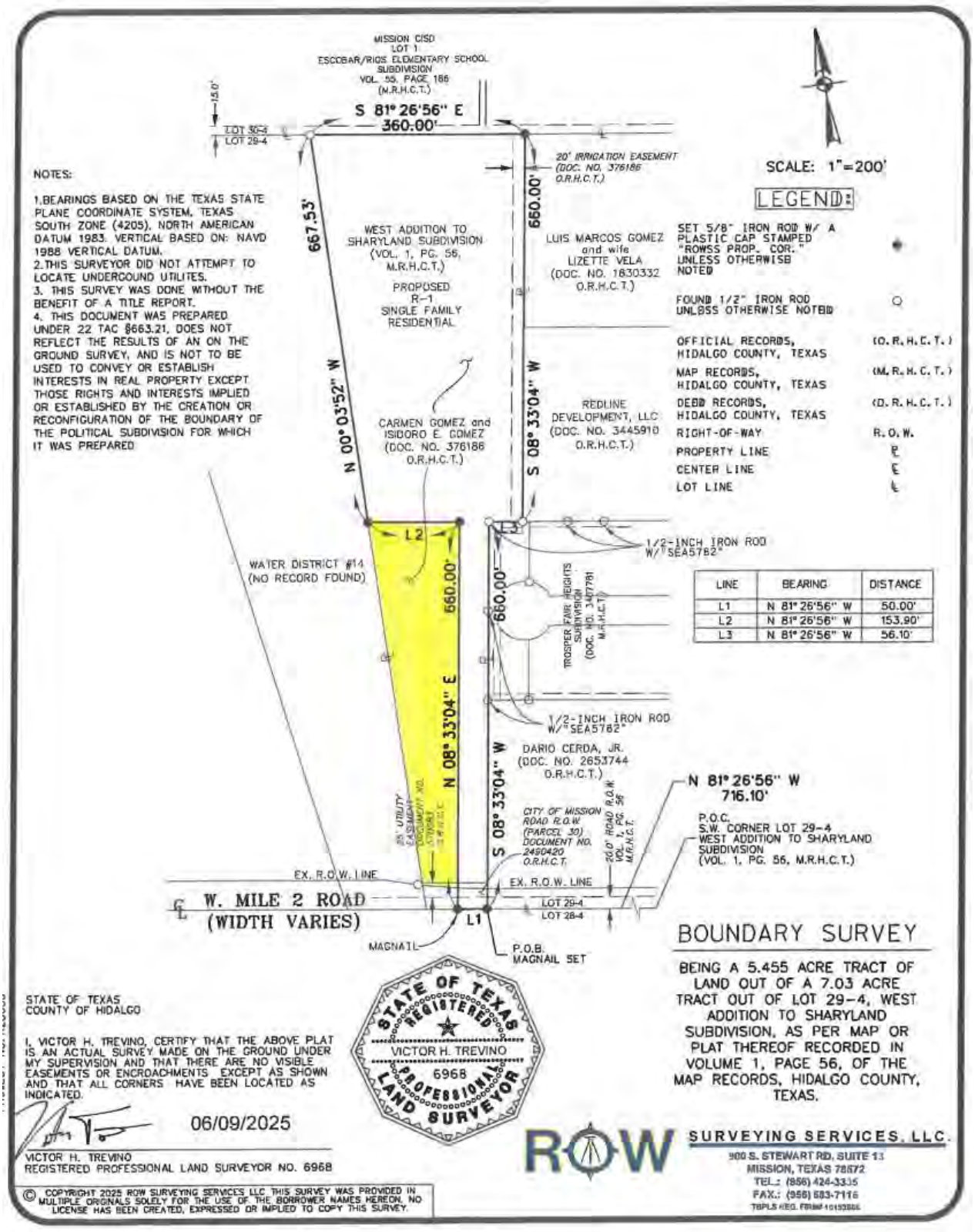
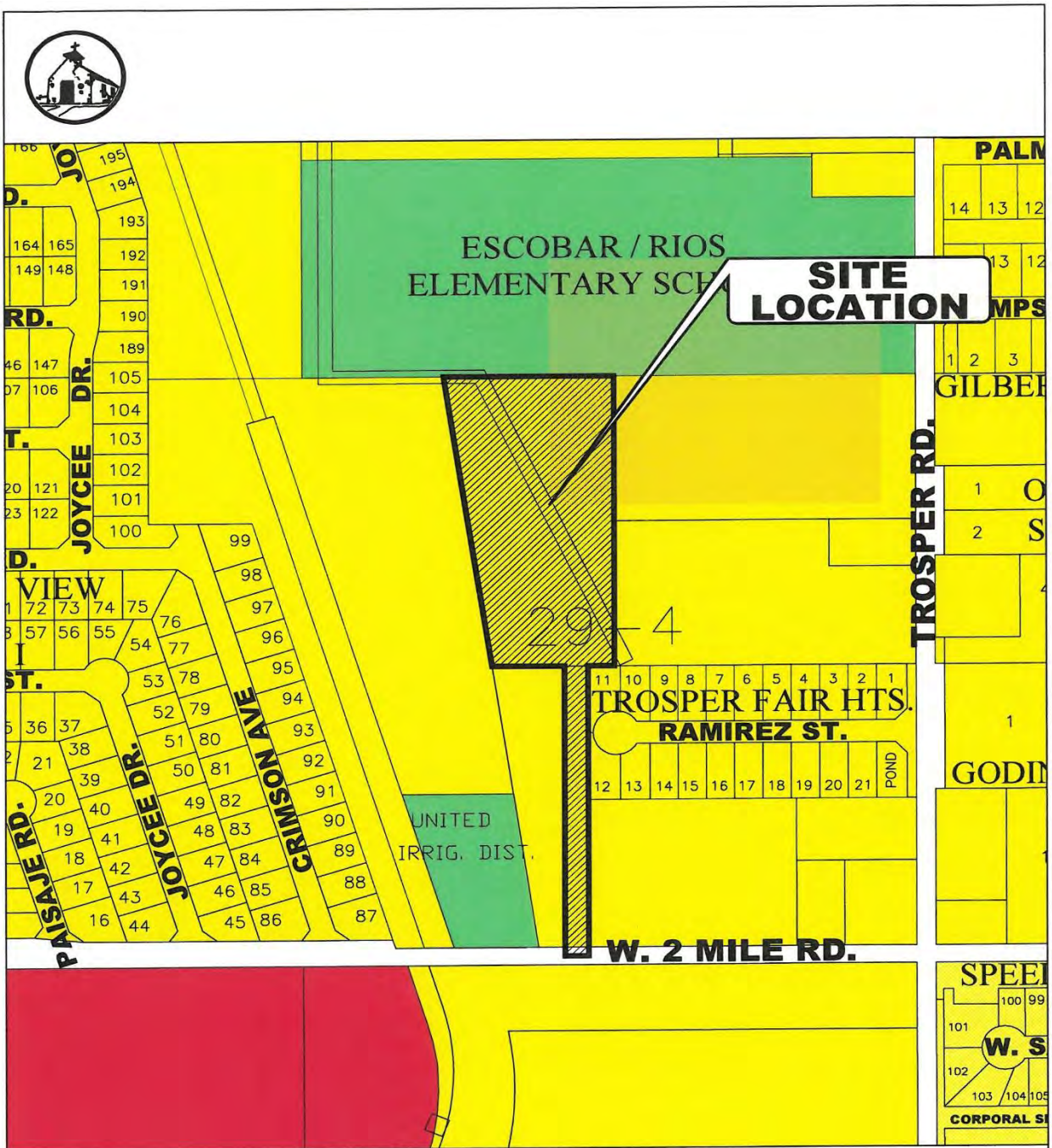


PHOTO OF THE SUBJECT PROPERTY

FUTURE LAND USE MAP



MAILOUT LIST

PROP_ID	file_as_na	addrDeliveryLine	addrCity	addrState	addrZip
317250	GOMEZ CARMEN & ISIDORO E	1000 W MILE 2 RD	MISSION	TX	78574-0542
317249	GOMEZ LUIS MARCOS	3421 N TROSPER RD	MISSION	TX	78573-1381
538466	CERDA DARIO & GLORIA D	806 W MI 2 RD	MISSION	TX	78574
524823	WATER DISTRICT 14	PO BOX 867	MISSION	TX	78573
317251	REDLINE DEVELOPMENT LLC	1618 E GRIFFIN PKWY	MISSION	TX	78572-3180
567925	CERDA DARIO & GLORIA D	806 W MI 2 RD	MISSION	TX	78574
728847	MISSION CISD	1201 BRYCE DR	MISSION	TX	78572-4311
317165	GALVAN JESUS MORA	1809 W 21ST ST	MISSION	TX	78572-0716
317169	JUAREZ MARIA DE MARTIN	3117 N HOLLAND AVE	MISSION	TX	78574-1503
1470680	EXCLUSIVE PLATINUM HOME BUILDERS LLC	1611 STONEGATE DR	MISSION	TX	78574-2764
1470681	EXCLUSIVE PLATINUM HOME BUILDERS LLC	1611 STONEGATE DR	MISSION	TX	78574-2764
1470682	EXCLUSIVE PLATINUM HOME BUILDERS LLC	1611 STONEGATE DR	MISSION	TX	78574-2764
1470683	RAMIREZ ELOY E & YADIRA DE LA FUENTE	903 RAMIREZ LN	MISSION	TX	78573-8711
1470675	EXCLUSIVE PLATINUM HOME BUILDERS LLC	1611 STONEGATE DR	MISSION	TX	78574-2764
1470676	BELANI CONSTRUCTION LLC	1402 S WAXAHACHIE ST	ALTON	TX	78573-3750
1470677	BELANI CONSTRUCTION LLC	2712 CHESTERFIELD AVE	EDINBURG	TX	78539
1470678	BELANI CONSTRUCTION LLC	2712 CHESTERFIELD AVE	EDINBURG	TX	78539
1470679	BELANI CONSTRUCTION LLC	2712 CHESTERFIELD AVE	EDINBURG	TX	78539

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: July 28, 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 Duplex-fourplex District ("R-2"), being a 0.2066 acre tract of land, out of Lot 192, John H. Shary Subdivision, located at 405 N. Glasscock Road. Applicant: New Era Land & Properties LLC, Adoption of Ordinance #_____ - Cervantes

NATURE OF REQUEST:

Project Timeline:

- June 19, 2025 – Application for rezoning submitted for processing.
- July 2, 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.
- July 16, 2025 – Public hearing and consideration of the requested rezoning by the Planning and Zoning Commission. **The Planning and Zoning recommended denial to the rezoning request.**
- July 28, 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 Duplex-fourplex District ("R-2") to build a duplex structure.
- The tract of land is 0.2066 acres in area and it measures 50 feet along Glasscock Road and has a depth of 180.0 feet.
- The surrounding zones are Single-family Residential District (R-1) to the North, West and South and Mobile & Modular Home District to the East.
- The surrounding land uses are single-family homes to the North, West and South and the Valley View Estates Mobile Home Park to the East.
- The subject property is vacant.
- The Future Land Use Map designates the property as low-density residential. The requested rezoning is not in line with the low-density designation in the comprehensive plan.
- The same rezoning request was pursued by a different applicant in November of 2023. There was opposition from the surrounding property owners citing drainage, fire protection and trash concerns. The rezoning was denied by the Planning and Zoning Commission and the City Council.
- Notices were mailed to 30 surrounding property owners. As of packet day the Planning staff has received (1) phone call from the surrounding property owners.

STAFF RECOMMENDATION:

Staff recommends disapproval to the rezoning request.

Departmental Approval: N/A

Advisory Board Recommendation: Denial

City Manager's Recommendation: Denial *MRP*

RECORD OF VOTE: **APPROVED:** _____

DISAPPROVED: _____

TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING_____

ORDINANCE NO. ____

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS GRANTING A REZONING FOR A 0.2066 ACRE TRACT OF LAND, OUT OF LOT 192, JOHN H. SHARY SUBDIVISION, LOCATED AT 405 N. GLASSCOCK ROAD, FROM R-1 (SINGLE FAMILY RESIDENITAL DISTRICT) TO R-2 (DUPLEX – FOURPLEX RESIDENITAL DISTRICT)

WHEREAS, the City Council of the City of Mission finds that during consideration of the rezoning request of Wednesday, July 16, 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, July 28, 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	**From**	**To**
A 0.2066 acre tract of land out of Lot 192, John H, Shary Subdivision	R-1	R-2

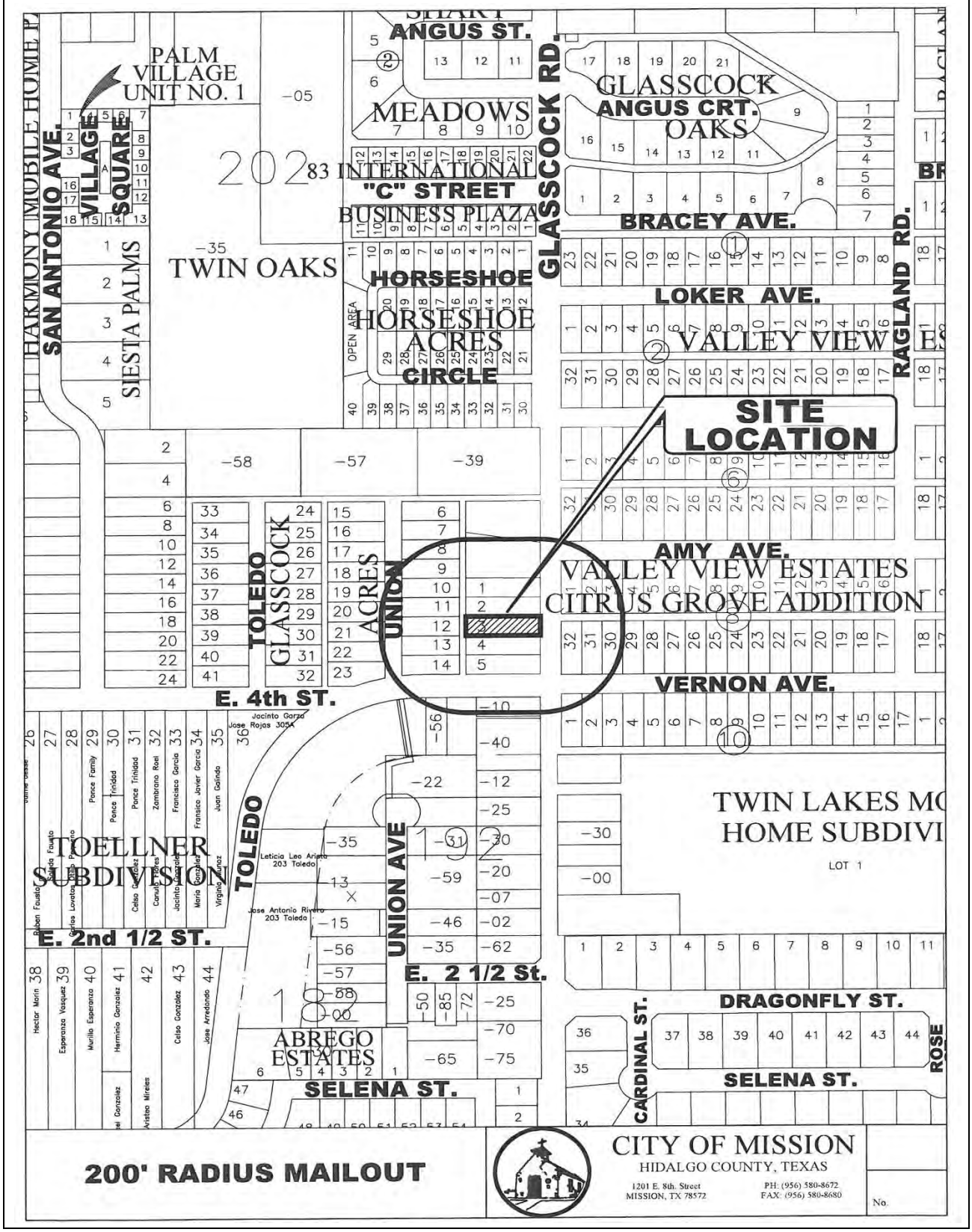
READ, CONSIDERED AND PASSED, this the 28th day of July, 2025.

_____
Norie Gonzalez Garza, Mayor

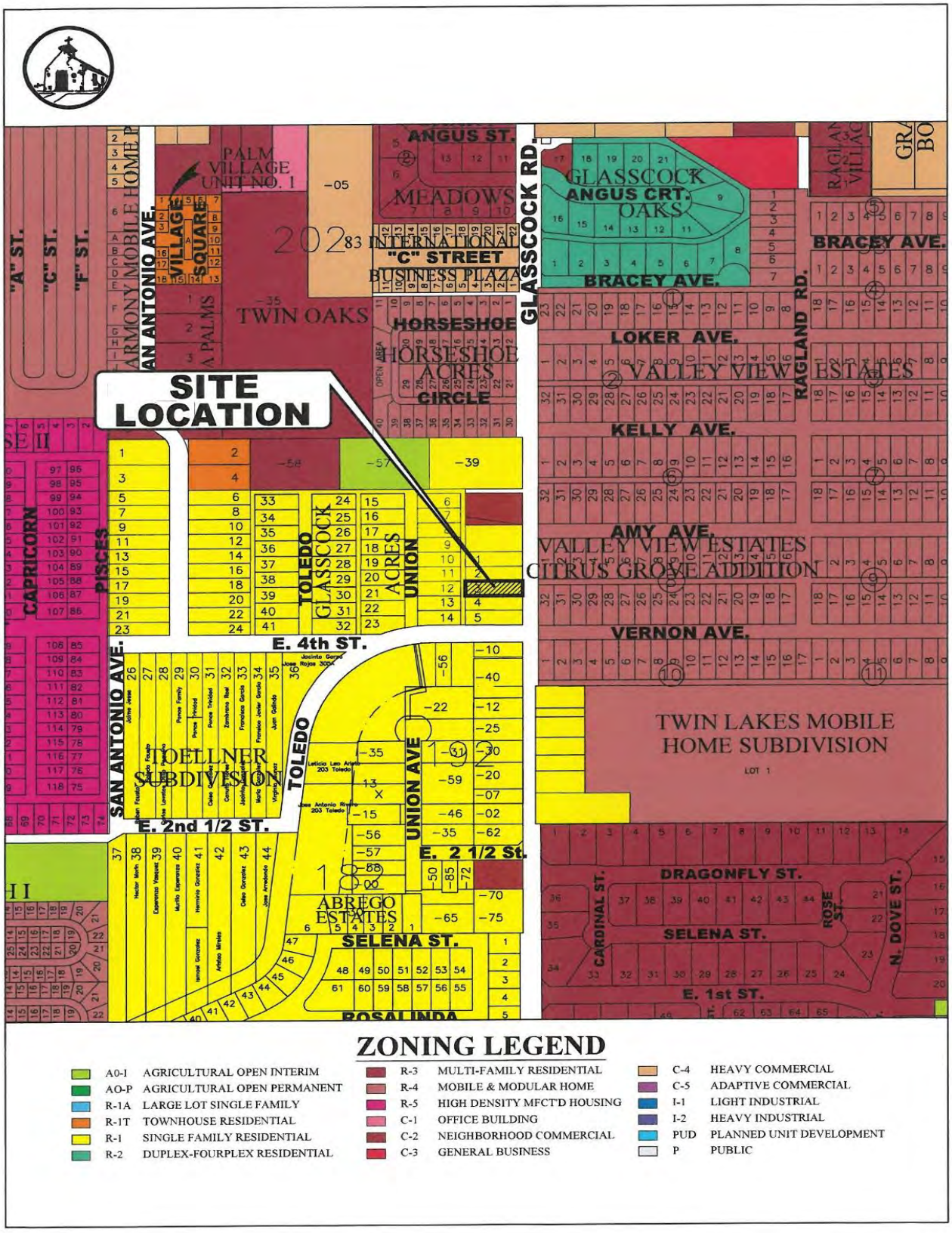
ATTEST:

_____
Anna Carrillo, City Secretary

LEGAL NOTICE MAP



ZONING MAP


SITE LOCATION
ANGUS ST.
PALM VILLAGE UNIT NO. 1
MEADOWS
GLASSCOCK RD.
GLASSCOCK ANGUS CRT. OAKS
BRACEY AVE.
VILLAGE SQUARE
TWIN OAKS
INTERNATIONAL "C" STREET BUSINESS PLAZA
HORSESHOE ACRES
HORSESHOE CIRCLE
LOKER AVE.
VALLEY VIEW ESTATES
RAGLAND RD.
KELLY AVE.
AMY AVE.
VALLEY VIEW ESTATES CITRUS GROVE ADDITION
VERNON AVE.
TOLEDO GLASSCOCK ACRES UNION
E. 4th ST.
SAN ANTONIO AVE.
TOLEDO
UNION AVE
TWIN LAKES MOBILE HOME SUBDIVISION
LOT 1
JOELLNER SUBDIVISION
E. 2nd 1/2 ST.
E. 2 1/2 St.
ABREGO ESTATES
SELENA ST.
DRAGONFLY ST.
CARDINAL ST.
ROSE ST.
N. DOVE ST.
E. 1st ST.
ROSALINDA
"A" ST.
"C" ST.
"F" ST.
CAPRICORN
PISCES
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

AERIAL

LOCATION SITE
GLASSCOCK RD.
E. 4TH ST.
Texas Parks & Wildlife, Esri, HERE, Garmin, INCREMENT P, USGS, EPA, USDA

PROPERTY SURVEY

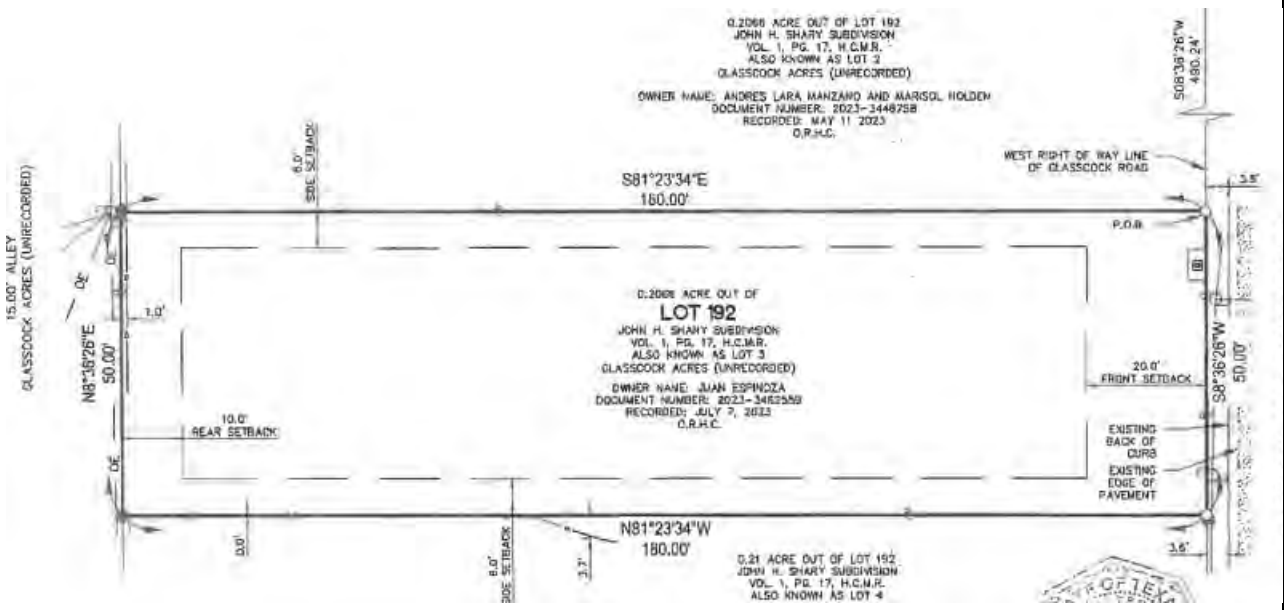
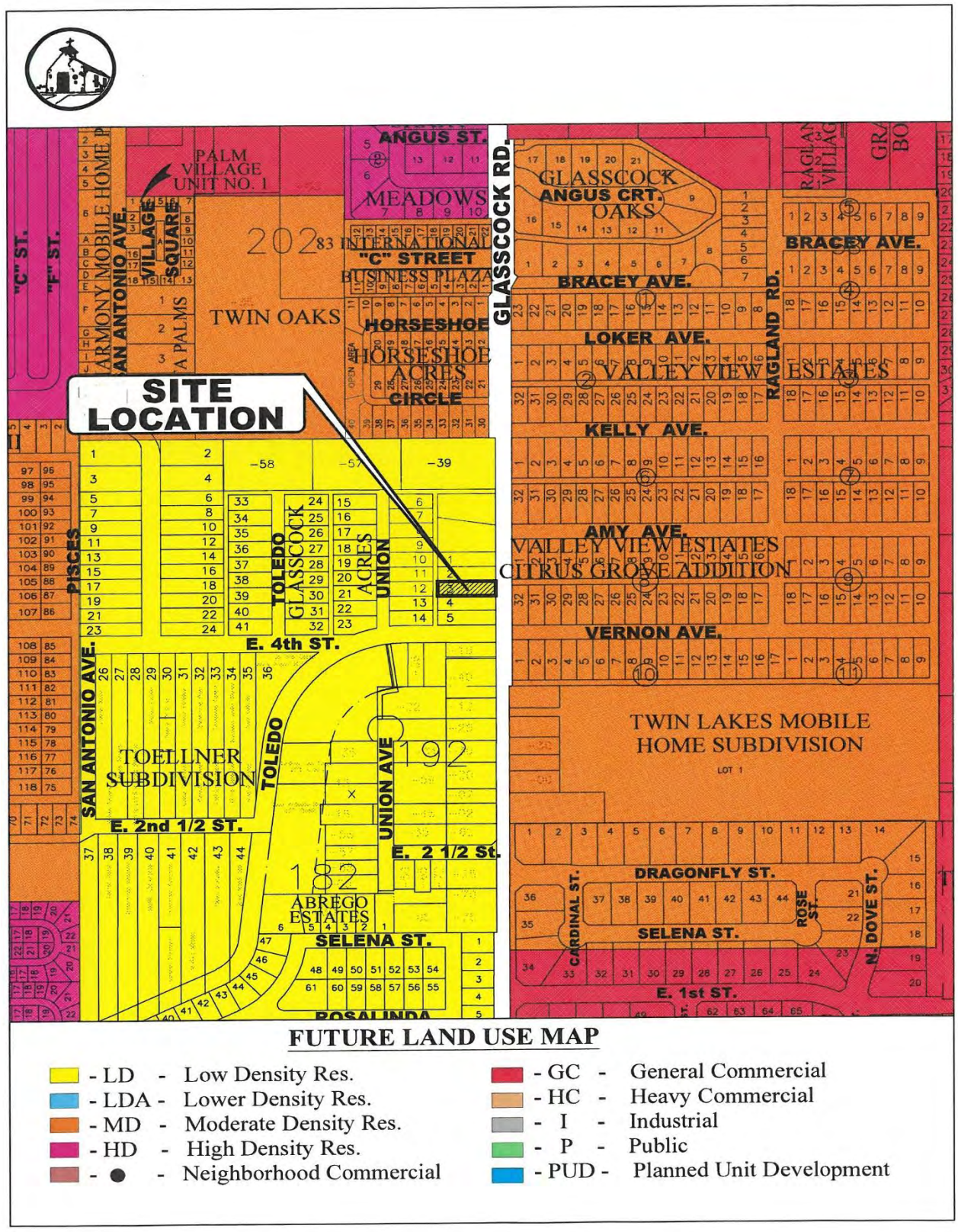


PHOTO OF THE SUBJECT PROPERTY

FUTURE LAND USE MAP



MAILOUT LIST

PROP_ID	file_as_na	addrDeliveryLine	addrCity	addrState	addrZip
179240	CEPEDA GUADALUPE A & ANA L	401 S GLASSCOCK RD	MISSION	TX	78572
179239	SALINAS LUIS ANTONIO	403 S GLASSCOCK RD	MISSION	TX	78572
179238	ESPINOZA JUAN	1610 HESTER AVE	DONNA	TX	78537-2914
179237	MANZANO ANDRES LARA & MARISOL HOLDEN	407 N GLASSCOCK RD	MISSION	TX	78572
179236	JOSE ESCAMILLA JR	409 N GLASSCOCK RD	MISSION	TX	78572-8690
179245	GARCIA IGNACIO	4701 FIR AVE	MCALLEN	TX	78501-8627
179244	SOLIS ALMA GLORIA	302 PECAN AVE	MISSION	TX	78572-5947
179247	ZUNIGA MARIA DE LA LUZ	408 UNION AVE	MISSION	TX	78572-6501
683257	SALINAS SERGIO	3900 S WARE RD APT 218	MCALLEN	TX	78503-7303
683258	GONZALEZ RUTH & REBECCA CISNEROS	404 UNION AVE	MISSION	TX	78572-6501
179249	GONZALEZ RICARDO JR & VIRIDIANA D GUTIERREZ	402 UNION AVE	MISSION	TX	78572-6501
179255	CRUZ JOSUE & CINTHYA J DE LA GARZA DECUIR	3809 SAN RODRIGO	MISSION	TX	78572-7505
179256	CAMACHO HOMERO & JUANITA C	407 UNION AVE	MISSION	TX	78572-6502
179246	BRAVO ARMANDO HERNANDEZ & MELISA LIZETH FARIAS	411 N GLASSCOCK RD A	MISSION	TX	78572-9775
179257	SUN VISTA LAND DEV LLC	1218 MATAMOROS ST	MISSION	TX	78572-5822
179250	PARRA YARELI ITZEL	400 UNION AVE	MISSION	TX	78572-6501
313587	WEBSTER CORA CELESTIA	2001 AMY ST	MISSION	TX	78572-9258
313637	DEKEMA RONALD & CARLENE DEKEMA	210 23RD ST	OTSEGO	MI	49078-9624
313635	ADAMS MICHAEL SCOTT & FLORINDA	2005 VERNON ST	MISSION	TX	78572-9256
313656	HOSTRAWSER CARAL A TRUSTEE	449 POST RD	LINO LAKES	MN	55014-1997
313636	STEPLEWSKI MARK & BOONSON	2003 VERNON ST	MISSION	TX	78572-9256
313607	NILES MARIA GUADALUPE	2002 AMY ST	MISSION	TX	78572-9223
313606	ESCAMILLA NOE RAUL	2000 AMY ST	MISSION	TX	78572-9223
313608	GROSS LONNIE D & BONNIE LEE	2004 AMY ST	MISSION	TX	78572-9223
313657	HAGERT MARY A	2505 7TH AVE SE	WILLMAR	MN	56201-6140
281019	BORJON HUMBERTO N	1906 E 4TH ST	MISSION	TX	78572-8007
458333	MEDINA CARMEN B & ROSA	603 SAN ANTONIO	MISSION	TX	78572-9218
281039	YLLADES FRANCISCO J & ADELA S	1910 E 4TH ST	MISSION	TX	78572-7051
281021	GARCIA MARIO C & LETICIA	319 N GLASSCOCK RD	MISSION	TX	78572-8163
1233641	RAMIREZ SALVADOR A & NANCY L MARTINEZ	412 UNION AVE	MISSION	TX	78572-6501

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: July 28, 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"), for Tract 2 being a 0.615 of an acre and Tract 3 being a 0.611 of an acre, both tract forming a part of the Meadow Creek Country Club Phase 1-B Subdivision, located along the East side of Crystal Drive between Diane and Mauve Drives. Applicant: Gerardo Benavides, P.E., Adoption of Ordinance #_____ - Cervantes

NATURE OF REQUEST:

Project Timeline:

- June 19, 2025 – Application for rezoning submitted for processing.
- July 2, 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.
- July 16, 2025 – Public hearing and consideration of the requested rezoning by the Planning and Zoning Commission. **The Planning and Zoning recommended denial to the rezoning request.**
- July 28, 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 subdivide for homes with lot sizes not in compliance with the minimum lot sizes in the R-1 zoning district.
- Tract 2 measures 297.49' along Crystal Drive with a depth of 90'. Tract 3 measures 297.53' along Crystal Drive with a depth of 90' along the south side and 88.89' along the north side.
- The surrounding zones are Agricultural Open Interim District (A-OI) to the east and Planned Unit Development District (PUD) to the West, South and North.
- The surrounding land uses include Single-Family homes to the North, West and South and a golf course to the East.
- The subject properties are vacant.
- For tract 2 the applicant is proposing to subdivide the tract into 7 lots with an average area of 3,824.62 square feet.
- For tract 3 the applicant is proposing to subdivide the tract into 7 lots with an average area of 3,800 square feet.
- The Future Land Use Map shows that the properties are designated for Planned Unit Development. The designation for the subject tracts from the PUD ordinance on file is agricultural open space to be a part of the golf course.

- Although the requested rezoning is not in line with the PUD designation of agricultural open space the requested lot sizes are in line with the lot sizes to the west that average in area 3,195 square feet.
- Notices were mailed to 28 surrounding property owners.
- There was opposition during the variance request for the proposed subdivision. As result, the developer has altered the lot sizes as a result for Tract 1 from 7 lots to 4 lots.
- A petition was submitted by the surrounding property owners. The petitioners cite traffic, safety concerns along with a strain on public utilities and infrastructure. The petitioners also cite concerns with the loss of community character.
- The signatures make up 28.45 percent of the land area within 200 feet of the subject tracts. As per State Law, due to having more than 20 percent of the land area, a supermajority vote of the City Council is required for the rezoning to be approved.

STAFF RECOMMENDATION:

Staff recommends approval to the rezoning request.

Departmental Approval: N/A

Advisory Board Recommendation: Denial

City Manager's Recommendation: Denial *MRP*

RECORD OF VOTE: **APPROVED:** _____

DISAPPROVED: _____

TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING_____

ORDINANCE NO. ____

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS GRANTING A REZONING FOR TRACT 2 BEING A 0.615 OF AN ACRE AND TRACT 3 BEING A 0.611 OF AN ACRE, BOTH TRACT FORMING A PART OF THE MEADOW CREEK COUNTRY CLUB PHASE 1-B SUBDIVISION, FROM SINGLE FAMILY RESIDENIAL DISTRICT ("R-1") TO TOWNHOUSE RESIDENTIAL DISTRICT ("R-1T"), LOCATED ALONG THE EAST SIDE OF CRYSTAL DRIVE BETWEEN DIANE AND MAUVE DRIVES.

WHEREAS, the City Council of the City of Mission finds that during consideration of the rezoning request of Wednesday, July 16, 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, July 28, 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	**From**	**To**
Tract 2 being a 0.615 of an acre and Tract 3 being a 0.611 of an acre, both tract forming a part of the Meadow Creek Country Club Phase 1-B Subdivision	R-1	R-1T

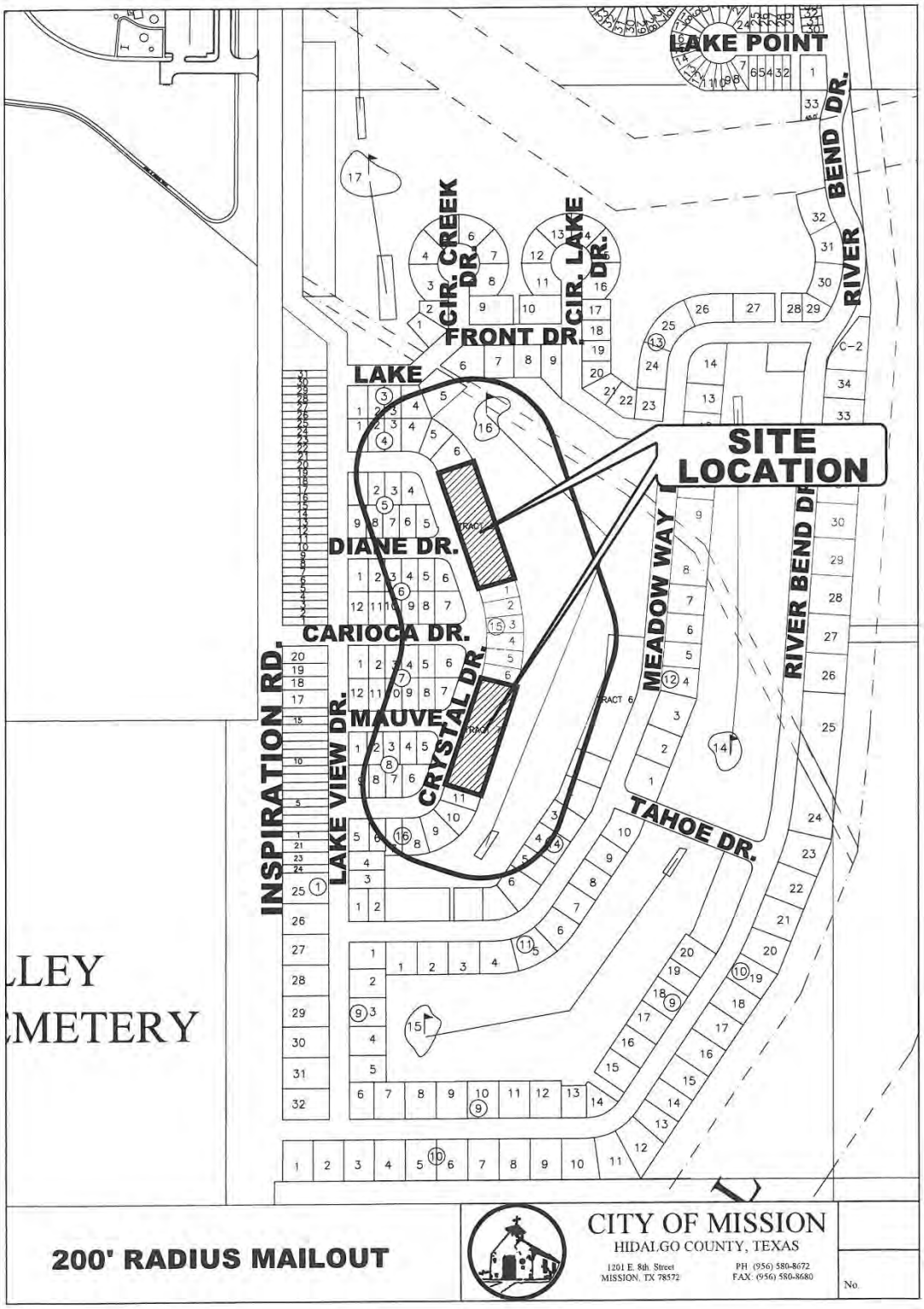
READ, CONSIDERED AND PASSED, this the 28th day of July, 2025.

_____
Norie Gonzalez Garza, Mayor

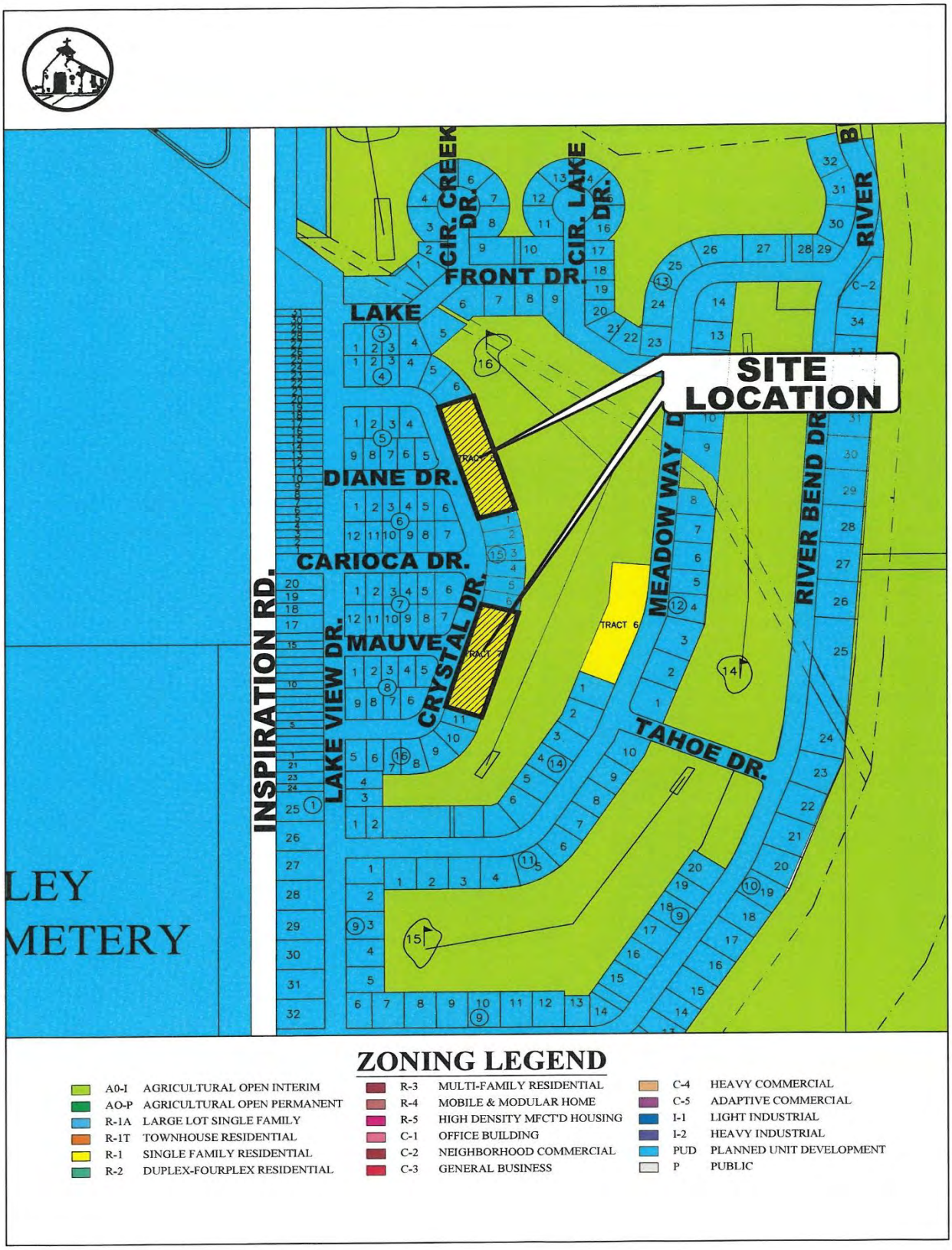
ATTEST:

_____
Anna Carrillo, City Secretary

LEGAL NOTICE MAP



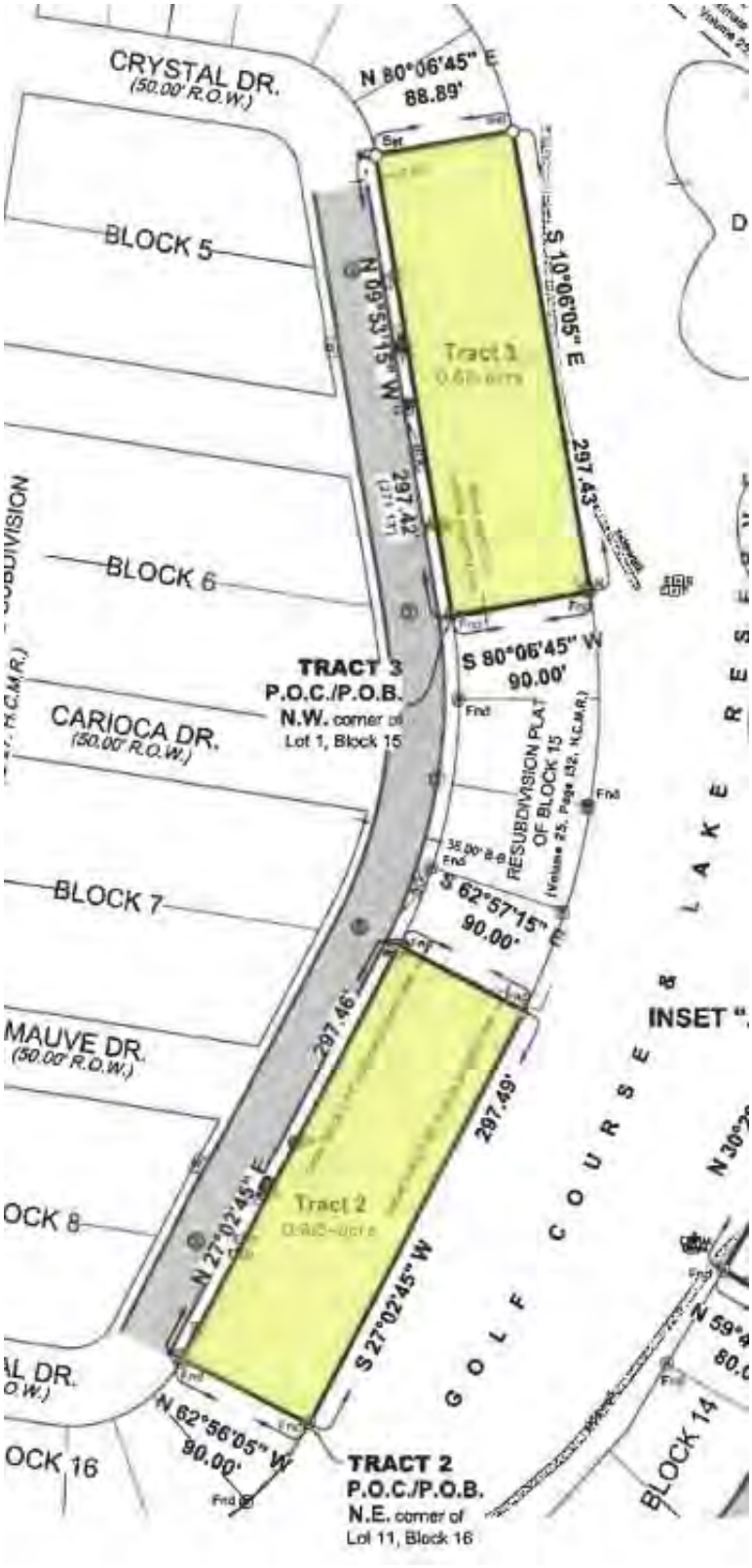
ZONING MAP


SITE LOCATION
INSPIRATION RD.
LAKE VIEW DR.
DIANE DR.
CARIOCA DR.
MAUVE
CRYSTAL DR.
FRONT DR.
LAKE
CIR. CREEK DR.
CIR. LAKE DR.
MEADOW WAY D
RIVER BEND DR
TAHOE DR.
RIVER
TRACT 6
TRACT 7
LEY
METERY
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

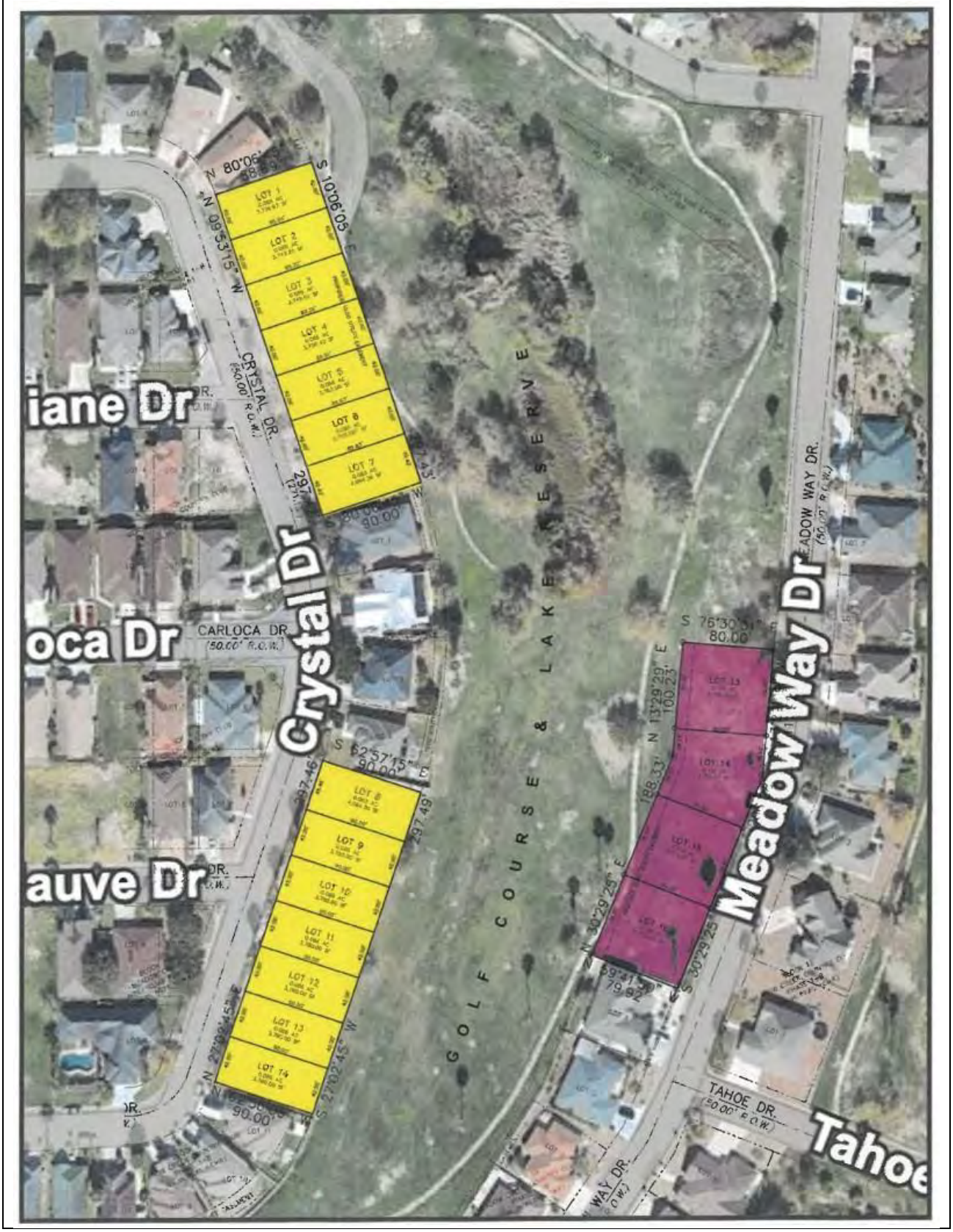
AERIAL

LOCATION SITE
INSPIRATION RD
Texas Parks & Wildlife, Esri, HERE, Garmin, INCREMENT P, USGS, EPA, USDA

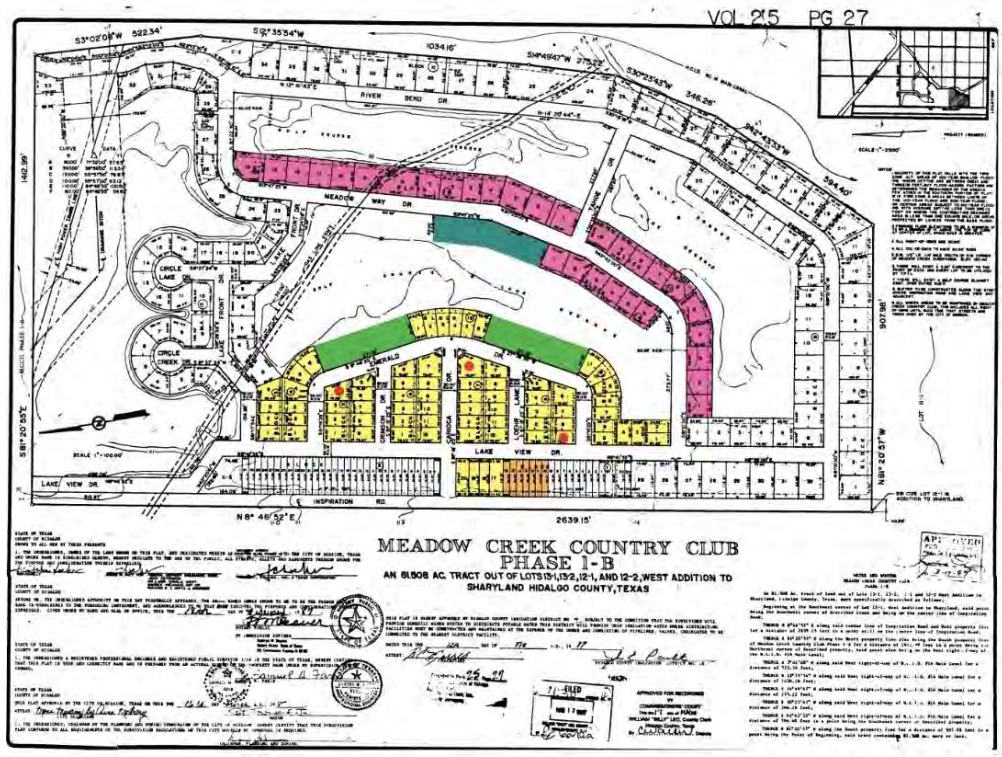
PROPERTY SURVEY



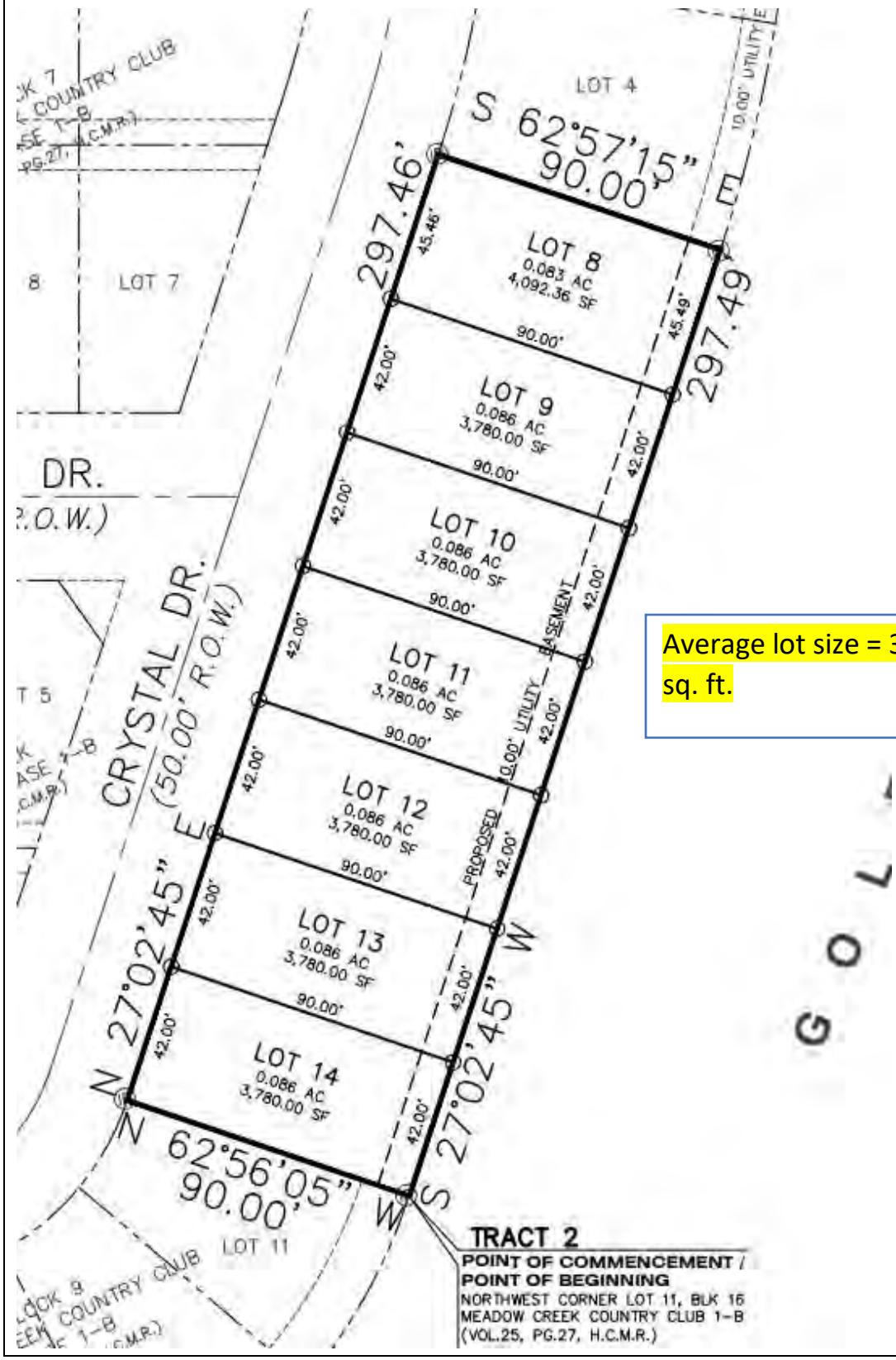
PROPOSED LOTS



PROPOSED LOTS

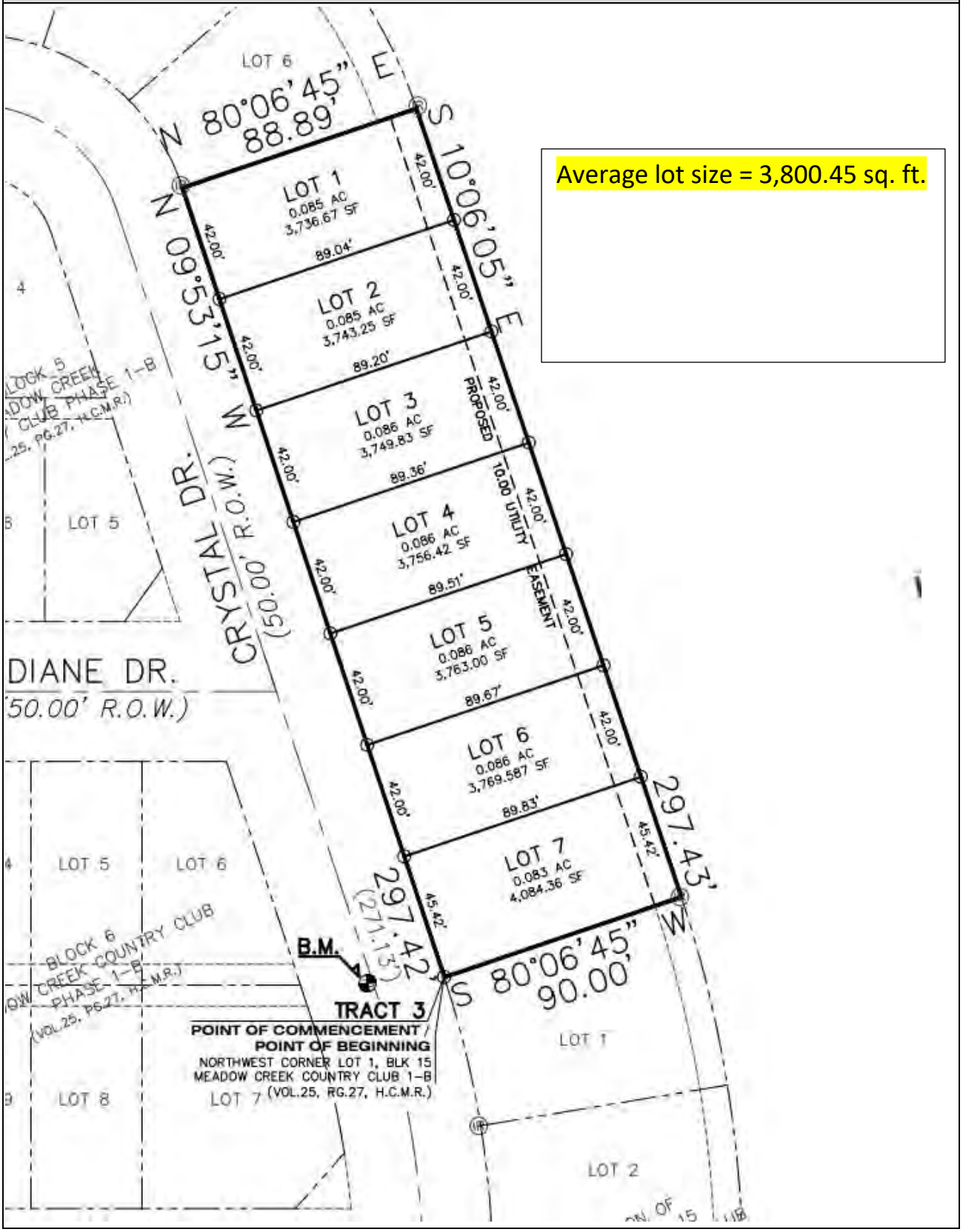


PROPOSED LOTS FOR TRACT 2



Average lot size = 3,824.62 sq. ft.

PROPOSED LOTS FOR TRACT 3



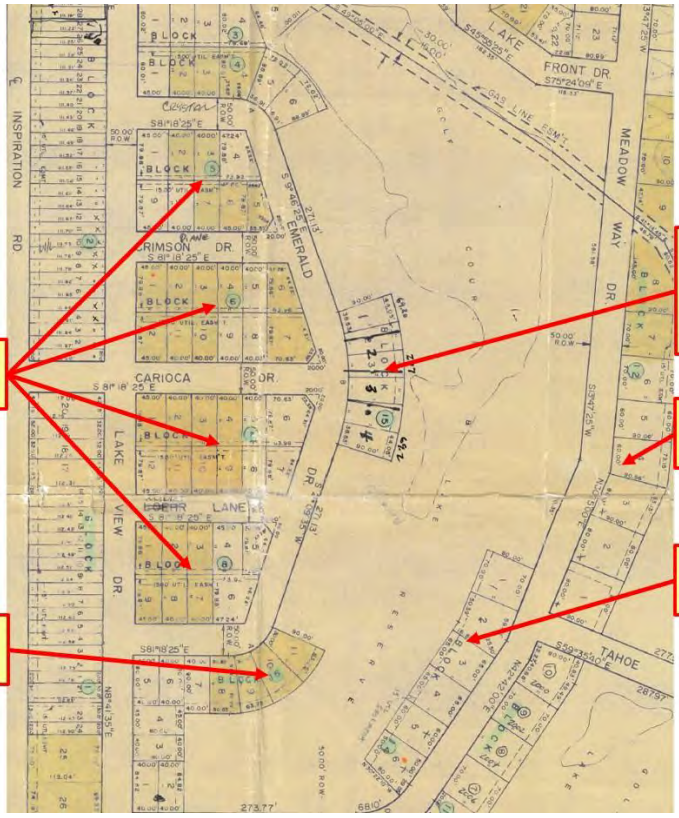
PUD MAP

R-1 : SINGLE-FAMILY RESIDENTIAL DISTRICT
R-1T : TOWNHOUSE RESIDENTIAL DISTRICT
AO-P : PERMANENT OPEN SPACE DISTRICT
: STREETS
: COMMON AREA
R-3 : MULTI-FAMILY RESIDENTIAL DISTRICT
R-5 : HIGH DENSITY MANUFACTURED HOUSING DISTRICT
C-2 : NEIGHBORHOOD COMMERCIAL DISTRICT

PHOTO OF THE TRACT 2 PROPERTY

PHOTO OF THE TRACT 3 PROPERTY

LOT COMPARISON



PETITION

PETITION Date: 7/14/2025 File Number: REZ25-39

RECEIVED 7/15/25

To: City of Mission Planning and Zoning Board and City Council

Petition of Protest Against Proposed Rezoning from R-1 to R-1T

To Whom It May Concern:

We, the undersigned residents, property owners, and stakeholders of [Neighborhood Name or Subdivision] and surrounding areas, respectfully submit this petition in firm **opposition to the proposed rezoning** of two tracts of land currently zoned **R-1 (Single Family Residential)** to **R-1T (Town homes/Garden homes)**.
We recognize and support the importance of responsible development and growth in our community; however, this rezoning proposal raises significant concerns that will negatively affect our neighborhood's safety, infrastructure, and overall quality of life. Our primary objections are as follows:

1. Increased Traffic and Safety Hazards

Rezoning to allow higher-density housing will result in a significant increase in vehicular traffic on roads that were designed and built for low-density single-family neighborhoods. This presents safety hazards for pedestrians, school children, cyclists, and current residents. Additional garden homes will only exacerbate these issues.

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2. Strain on Public Utilities and Infrastructure

Our neighborhood already faces **low water pressure** and frequent concerns about aging utility infrastructure. Introducing a higher concentration of housing units on these tracts will **place an unsustainable burden** on water, sewer, and stormwater systems, which are not currently designed to accommodate such density.

---

3. Loss of Community Character

Our neighborhood was thoughtfully designed and developed under the PUD zoning regulations, ensuring a cohesive, quiet, and stable residential environment. Allowing this rezoning will disrupt the character and continuity of our community. Nearly doubling the amount of housing lots will amplify the noise level of our area and potentially decrease property values and discourage long-term residents.

Conclusion

We respectfully urge the Planning Commission and City Council to **deny the proposed rezoning** of these two tracts and uphold the existing R-1 zoning that reflects and protects the long-standing values of our neighborhood. Future development should be **aligned with the priorities of neighborhood safety, infrastructure capacity, and thoughtful community planning**—not dictated by short-term market trends or the interests of developers at the expense of residents.
By signing the attachment, we affirm our commitment to preserving the safety, infrastructure, and character of our neighborhood and express our collective opposition to the proposed rezoning from R-1 to R-1T.

Respectfully submitted, KPrewitt Karen Prewitt Phone Number: 956-957-8095

PETITION

Property ID	Address	Owner Info	Signature
232786	2001 Meadow Way Dr	Melissa Ibaniz	
232787	2003 Meadow Way Dr	Jose Cortez	
232788	2005 Meadow Way Dr	Velma Rodriguez	
232789	2007 Meadow Way Dr	Gonzalo & Maricela Ortiz	
232790	2009 Meadow Way Dr	Joshua Williamson	
232789	2011 Meadow Way Dr	Gonzalo & Maricela Ortiz	
232806	2123 Crystal Dr	Charles Gonzalez	
232807	2119 Crystal Dr	Severiano Morales Garcia	
232808	2115 Crystal Dr	Jonathan Jose Voje	
232809	2111 Crystal Dr	Leticia Cavazos Garza	
232810	2107 Crystal Dr	Alejandra Pulido	
232811	2103 Crystal Dr	Oscar Saenz & Minerva Garcia	
232672	2114 Crystal Dr	Alejandro Castillo	
232670	2102 Crystal Dr	Cuahtemo & Patricia Roldan	
232668	2101 Mauve Dr	Karen Prewitt	
232667	2107 Mauve Dr	Jessica Gonzalez	
232666	2109 Mauve Dr	Jose Villegas	
232665	2111 Mauve Dr	Martha Nunez Martinez	
232663	2108 Mauve Dr	Jesus Cantu	
232662	2106 Mauve Dr	Jesus Cantu	

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PETITION

Property ID	Address	Owner Info	Signature
232661	2104 Mauve Dr	Francisco Barron & Zulema Barrera	
232660	2102 Mauve Dr	Anahi Cantu	
232659	2100 Mauve Dr	Frances Kay Wolf	Executor of the Estate
232658	2101 Carioca Dr	Richard & Lourdes Garcia Garrett	
232657	2103 Carioca Dr	Micheal & Kathleen Manuel Living Trust	
232656	2105 Carioca Dr	Norma Ramirez	
232655	2107 Carioca Dr	Francisca Zamora	
232650	2106 Carioca Dr	Eduardo Sandoval	
232649	2104 Carioca Dr	Alma Rodriguez	
232648	2102 Carioca Dr	Pablo & Mariela Villaneuva	
232647	2100 Carioca Dr	Judith Garza Pena	
232646	3101 Diane Dr	Arturo Longoria 1201 Reynosa St	
232645	2103 Diane Dr	Luis Gerardo Nunez & Senia Magaly Nunez	
232644	2105 Diane Dr	Andrea Garcia	
232643	2107 Diane Dr	Nikee Lee Reyes	
232642	2109 ~~2107~~ Diane Dr	Nikee Lee Reyes	
232640	2110 Diane Dr	Raul Sesin	
232639	2108 Diane Dr	CGS Property Rentals LLC 5105 Sweetwater	
232638	2106 Diane Dr	Valdemar & Alma Cantu	
232637	2104 Diane Dr	Valdemar & Alma Cantu	

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PETITION

Property ID	Address	Owner Info	Signature
232636	2102 Diane Dr	Valdemar & Alma Cantu	
232635	2101 Crystal Dr	Christina Roldan	
232634	Crystal Dr	Arturo Girodengo	
232633	Crystal Dr	Julio Valdes	
232632	2113 Crystal Dr	Christina Roldan	
232626	2000 Crystal Dr	Norma Blizzard	
232627	Crystal Dr	Severiano & Martha Morales Garcia	
232628	2116 Crystal Dr	Maria Sanchez & Monica Garza	
232629	Crystal Dr	Edwin & Yadira Medrano	
232630	2104 Crystal Dr	Robert Michelena	
232631	2100 Crystal Dr	Perri Huntley	
232792	1900 Crystal Dr	Mark & Maureen Adams	
232795	1902 Crystal Dr	Dora & Franco Maldonado	
232797	1904 Crystal Dr	Adriana Reyna	
232798	1906 Crystal Dr	Jose & Laura Ortiz	
232618	2109 Lake Front Dr	Rebecca & Albert Bergh 2519 Ponderosa Dr	
232619	2105 Lake Front Dr	Omar Cantu	
232621	2103 Lake Front Dr	Brenda Garcia	
232622	2101 Lake Front Dr	Marcela Rodriguez	

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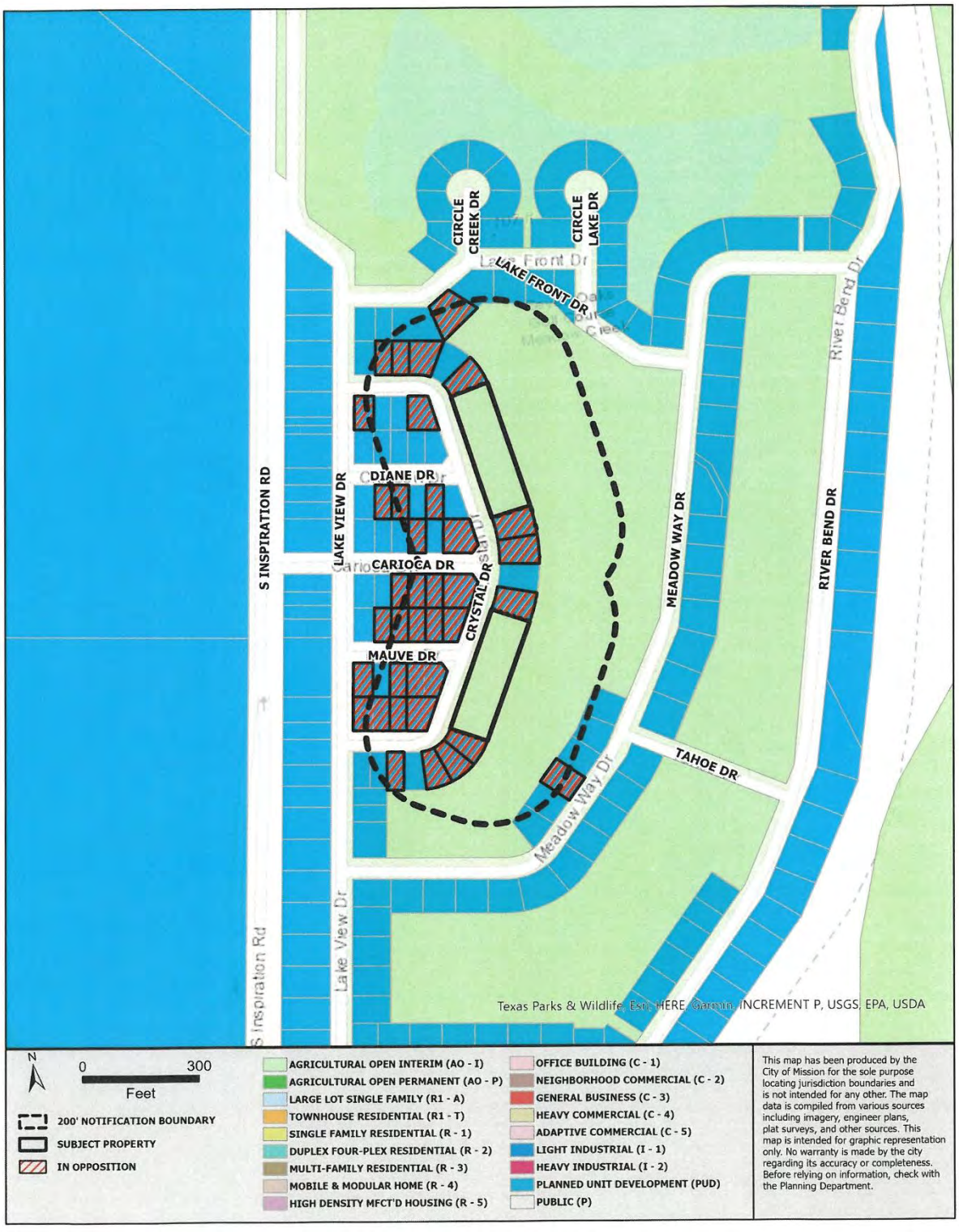
MAP


CIRCLE CREEK DR
CIRCLE LAKE DR
LAKE FRONT DR
DIANE DR
LAKE VIEW DR
S INSPIRATION RD
CARIOCA DR
CRYSTAL DR
MAUVE DR
MEADOW WAY DR
RIVER BEND DR
TAHOE DR
Meadow Way Dr
Lake View Dr
S Inspiration Rd
Texas Parks & Wildlife, Esri, HERE, Garmin, INCREMENT P, USGS, EPA, USDA
N
0
300
Feet
200' NOTIFICATION BOUNDARY
SUBJECT PROPERTY
IN OPPOSITION
AGRICULTURAL OPEN INTERIM (AO - I)
AGRICULTURAL OPEN PERMANENT (AO - P)
LARGE LOT SINGLE FAMILY (R1 - A)
TOWNHOUSE RESIDENTIAL (R1 - T)
SINGLE FAMILY RESIDENTIAL (R - 1)
DUPLEX FOUR-PLEX RESIDENTIAL (R - 2)
MULTI-FAMILY RESIDENTIAL (R - 3)
MOBILE & MODULAR HOME (R - 4)
HIGH DENSITY MFCT'D HOUSING (R - 5)
OFFICE BUILDING (C - 1)
NEIGHBORHOOD COMMERCIAL (C - 2)
GENERAL BUSINESS (C - 3)
HEAVY COMMERCIAL (C - 4)
ADAPTIVE COMMERCIAL (C - 5)
LIGHT INDUSTRIAL (I - 1)
HEAVY INDUSTRIAL (I - 2)
PLANNED UNIT DEVELOPMENT (PUD)
PUBLIC (P)
This map has been produced by the City of Mission for the sole purpose locating jurisdiction boundaries and is not intended for any other. The map data is compiled from various sources including imagery, engineer plans, plat surveys, and other sources. This map is intended for graphic representation only. No warranty is made by the city regarding its accuracy or completeness. Before relying on information, check with the Planning Department.

CALCULATIONS

Area of 200 ft. Radius and Subject Property	16.13 Acres
Area of Subject Property	1.226 Acres
Notification Area	14.904 Acres
Area of Opposition	4.24 Acres

4.24 acres / 14.904 = .2844 = 28.45%

MAILOUT LIST

PROP_ID	file_as_na	addrDeliveryLine	addrCity	addrState	addrZip
232619	CANTU OMAR	1623 DEBBY LN	MISSION	TX	78572-7717
232623	CANTU YANNELLY	2015 LAKE FRONT DR	MISSION	TX	78572
232622	RODRIGUEZ MARCELA BARCENAS	2101 LAKE FRONT DR	MISSION	TX	78572-7734
232649	RODRIGUEZ ALMA DELA	2104 CARIOCA DR	MISSION	TX	78572-7744
232662	CANTU JESUS	214 PASEO DEL REY	MISSION	TX	78572-6735
232663	CANTU JESUS	214 PASEO DEL REY	MISSION	TX	78572-6735
232658	GARRETT RICHARD A & LOURDES S GARCIA	2101 CARIOCA DR	MISSION	TX	78572-7745
232660	CANTU ANAHI	2102 MAUVE DR	MISSION	TX	78572-7746
232657	MANUEL MICHAEL A & KATHLEEN A COTRUSTEES LIVING TRUST	2103 CARIOCA DR	MISSION	TX	78572-7745
232661	CONGRES CONSTRUCTION LLC	2104 MAUVE DR	MISSION	TX	78572-7746
232787	CORTEZ JOSE	2003 MEADOW WAY DR	MISSION	TX	78572-7735
232791	ORTIZ GONZALO & MARICELA	2011 MEADOW WAY	MISSION	TX	78572-7735
232805	ORNELAS MARICELA TORRES	2127 CRYSTAL DR	MISSION	TX	78572-7782
232659	WOLF FRANCES KAY	2100 MAUVE DR	MISSION	TX	78572-7746
232656	RAMIREZ NORMA ALICIA	2010 MEADOW WAY DR	MISSION	TX	78572-7730
232655	ZAMORA FRANCISCA	2107 CARIOCA DR	MISSION	TX	78572-7745
232665	MARTINEZ MARTHA P NUNEZ	2000 CIR DR APT 1	MISSION	TX	78572-9681
232666	VILLEGAS JOSE LUIS	308 N MISSOURI ST	ALTON	TX	78573-0990
232618	BERGH REBECCA & ALBERT	2519 PONDEROSA DR	MISSION	TX	78572-4709
232621	GARCIA BRENDA	2103 LAKE FRONT DR	MISSION	TX	78572-7734
232629	MEDRANO EDWIN H & YADIRA	2108 CRYSTAL DR	MISSION	TX	78572-7781
232647	GARZA JUDITH	2100 CARIOCA DR	MISSION	TX	78572-7744
232648	VILLANUEVA PABLO & MARIELA A	2102 CARIOCA DR	MISSION	TX	78572-7744
232670	ROLDAN CUAUHTEMO F & PATRICIA F	2102 CRYSTAL DR	MISSION	TX	78572-7781
232668	PREWITT KAREN L	2101 MAUVE DR	MISSION	TX	78572-7747
232667	RIVERA JUAN ANTONIO III	2107 MAUVE DR	MISSION	TX	78572
232672	CASTILLO ALEJANDRO	2114 CRYSTAL DR	MISSION	TX	78572-7781
232628	SANCHEZ MARIA DE LOURDES O & MONICA ELISA GARZA	2116 CRYSTAL DR	MISSION	TX	78572-7781
232626	CANALES RIGOBERTO JR & SAN JUANITA RIOS	415 N CANAL AVE	MISSION	TX	78572-5028
232639	CGS PROPERTY RENTALS LLC	5105 SWEETWATER AVE	MCALLEN	TX	78503-0027
232634	GIRODENGO ARTURO	COL SATELITE	MEXICO	NULL	NULL
232633	VALDES JULIO	COL LA RIOJA	MEXICO	NULL	NULL
232632	ROLDAN CHRISTINA GARCIA	2113 CRYSTAL DR	MISSION	TX	78572-7782
232627	CORTEZ MANUEL & MARILYN	4608 QUINCE AVE	MCALLEN	TX	78501-3698
232630	MICHELENA ROBERT M	2104 CRYSTAL DR	MISSION	TX	78572-7781
232638	CANTU VALDEMAR & ALMA DELIA	1304 LAKE VIEW DR	MISSION	TX	78572-8588
232640	SESIN RAUL E	4109 STILLWATER CV	EDINBURG	TX	78542-1437
232642	REYES NIKEE LEE	2109 DIANE DR	MISSION	TX	78572
232811	SAENZ OSCAR JR & MINERVA ENEDELIA GARCIA	2103 CRYSTAL DR	MISSION	TX	78572-7782
232810	PULIDO ALEJANDRA	3208 ERIN ST	MISSION	TX	78574-5243
232809	GARZA LETICIA CAVAZOS ET AL	HECTOR VICTORIA NO 16 APT 504 A	MEXICO	NULL	5200
232808	VOJE JONATHAN JOSE F	4353 NE HALSEY ST APT 7	PORTLAND	OR	97213-1555
232807	GARCIA SEVERIANO MORALES	2119 CRYSTAL DR	MISSION	TX	78572-7782
232644	GARCIA ANDREA	2105 DIANE DR	MISSION	TX	78572-8405
232788	RODRIGUEZ VELMA	2005 MEADOW WAY DR	MISSION	TX	78572-7735
232786	IBANIZ MELISSA RENEE	1902 RIVER BEND DR	MISSION	TX	78572-7713
232645	NUNEZ LUIS GERARDO & SENIA MAGALY	2103 DIANE DR	MISSION	TX	78572
232643	REYES NIKEE LEE	2109 DIANE DR	MISSION	TX	78572
232806	GONZALEZ CHARLES	2123 CRYSTAL DR	MISSION	TX	78572-7782
232631	HUNTLEY PERRI ANN	2100 CRYSTAL DR	MISSION	TX	78572-7781
232635	ROLDAN CHRISTINA MARIE	2101 CRYSTAL DR	MISSION	TX	78572-7782
232636	CANTU VALDEMAR & ALMA DELIA	1304 LAKE VIEW DR	MISSION	TX	78572-8588
232637	CANTU VALDEMAR & ALMA DELIA	1304 LAKE VIEW DR	MISSION	TX	78572-8588
232790	WILLIAMSON JOSHUA GREY	2009 MEADOW WAY DR	MISSION	TX	78572-7735
232789	SMAGE ROBERT & SHARON HECKER TRUSTEES	2011 MEADOW WAY	MISSION	TX	78572-7735
232650	SANDOVAL EDUARDO	1400 ROQUE SALINAS	MISSION	TX	78572-4778
232646	LONGORIA ARTURO R JR	1201 REYNOSA ST	MISSION	TX	78572-5952
232792	ADAMS MARK A & MAUREEN	1900 CRYSTAL DR	MISSION	TX	78572-7739
232795	MALDONADO DORA M & FRANCO L	1902 CRYSTAL DR	MISSION	TX	78572-7739
232797	REYNA ADRIANA IDALIA	1904 CRYSTAL DR	MISSION	TX	78572-7739
232798	ORTIZ JOSE & LAURA	1906 CRYSTAL DR	MISSION	TX	78572-7739
723237	MEADOW CREEK DEVELOPMENT LLC	5105 N 10TH ST STE B	MCALLEN	TX	78504-2835
232354	CAFA REAL ESTATE LLC	5105 N 10TH ST STE B	MCALLEN	TX	78504-2835

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: July 28, 2025

PRESENTED BY: Xavier Cervantes, AICP, CPM, Director of Planning

AGENDA ITEM: Conduct a public hearing and consideration of a rezoning request from Agricultural Open Interim District ("AO-I") to Townhouse Residential District ("R-1T"), being a 7.29 acre tract of land (Deed call – 6.96 acres) out of the Southeast corner of Lot 30-8, West Addition to Sharyland Subdivision, located along the West side of Mayberry Road approximately 1,300 feet North of Mile 2 Road. Applicant: Aaron Balli, Adoption of Ordinance #_____ - Cervantes

NATURE OF REQUEST:

Project Timeline:

- June 9, 2025 – Application for rezoning submitted for processing.
- June 19, 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.
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- July 28, 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 District ("AO-I") to Townhouse Residential District ("R-1T") to develop a townhouse residential development.
- The tract of land is 7.29 acres in area measures 660 feet along N. Mayberry Road and has a depth of 971.5 feet.
- The surrounding zones are Agricultural Open Interim (A-OI) to the West, South and North, and Single-family Residential District to the East.
- The surrounding land uses include the Sonoma Ranch single-family subdivision under construction to the East, single-family homes and vacant land to the North, and an irrigation canal and the Pueblo de Paz apartments to the South and West.
- The subject property is vacant along Mayberry and has a home at the northwest corner.
- The Future Land Use Map shows that the south 300 feet of the subject property is designated as high-density residential while the remaining tract is designated as low-density residential. A portion of the requested zoning is not in line with the future land use map designation, but staff believes the property is in transition to medium-density residential land uses.

- Notices were mailed to 12 surrounding property owners. Planning staff received no phone calls from the surrounding property owners.

STAFF RECOMMENDATION:

Staff recommends approval to the rezoning request.

Departmental Approval: Approval

Advisory Board Recommendation: Approval

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE: **APPROVED:** _____

DISAPPROVED: _____

TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING_____

ORDINANCE NO. ____

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS GRANTING A REZONING FOR A 7.29 ACRE TRACT OF LAND (DEED CALL – 6.96 ACRES) OUT OF THE SOUTHEAST CORNER OF LOT 30-8, WEST ADDITION TO SHARYLAND SUBDIVISION, LOCATED ALONG THE WEST SIDE OF MAYBERRY ROAD APPROXIMATELY 1,300 FEET NORTH OF MILE 2 ROAD, FROM AO-I (AGRICULTURAL OPEN INTERIM DISTRICT) TO R-1T (TOWNHOUSE RESIDENITAL DISTRICT)

WHEREAS, the City Council of the City of Mission finds that during consideration of the rezoning request of Wednesday, July 16, 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, July 28, 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	**From**	**To**
A 7.29 acre tract of land (Deed call – 6.96 acres) out of the Southeast corner of Lot 30-8, West Addition to Sharyland Subdivision	AO-I	R-1T

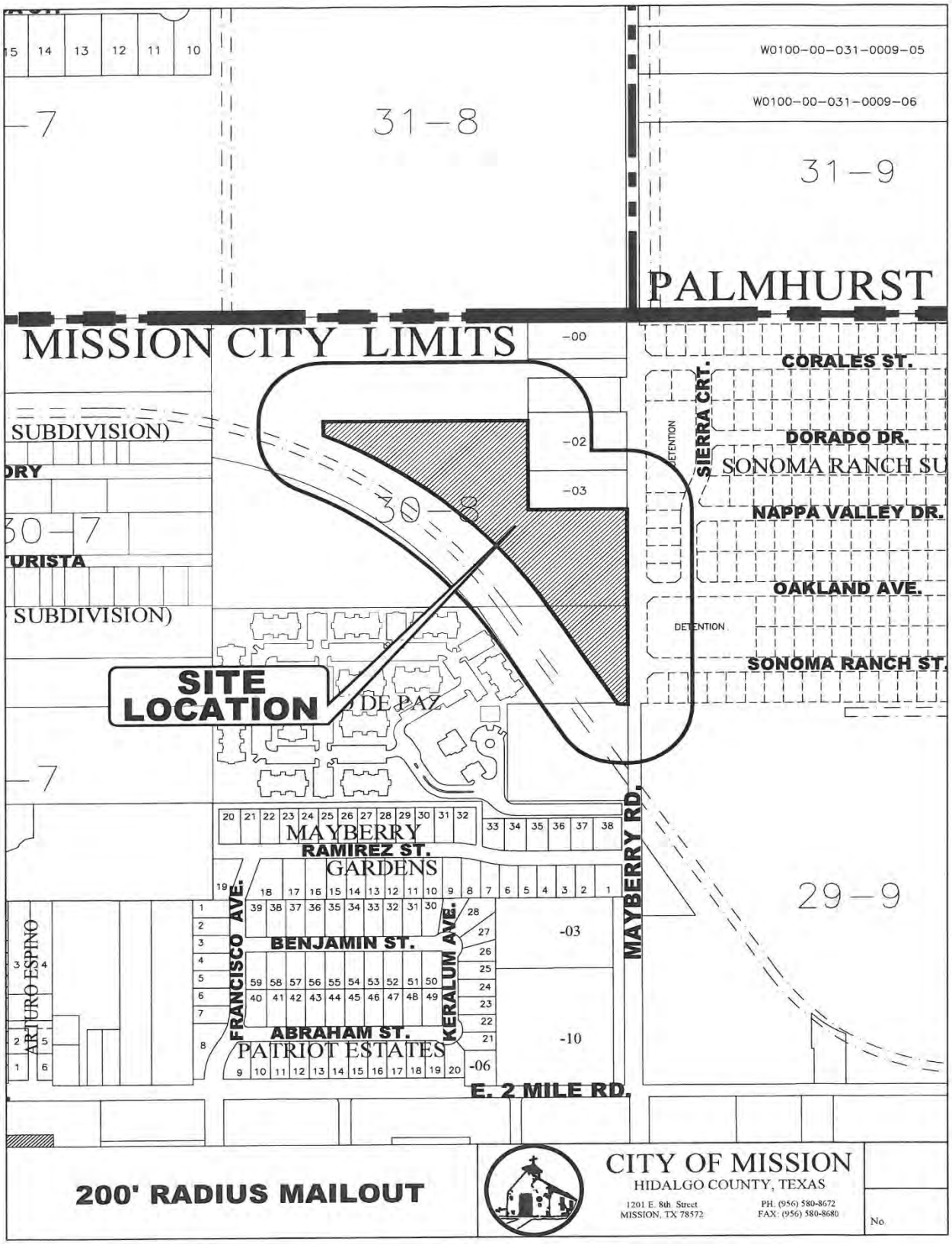
READ, CONSIDERED AND PASSED, this the 28th day of July, 2025.

_____
Norie Gonzalez Garza, Mayor

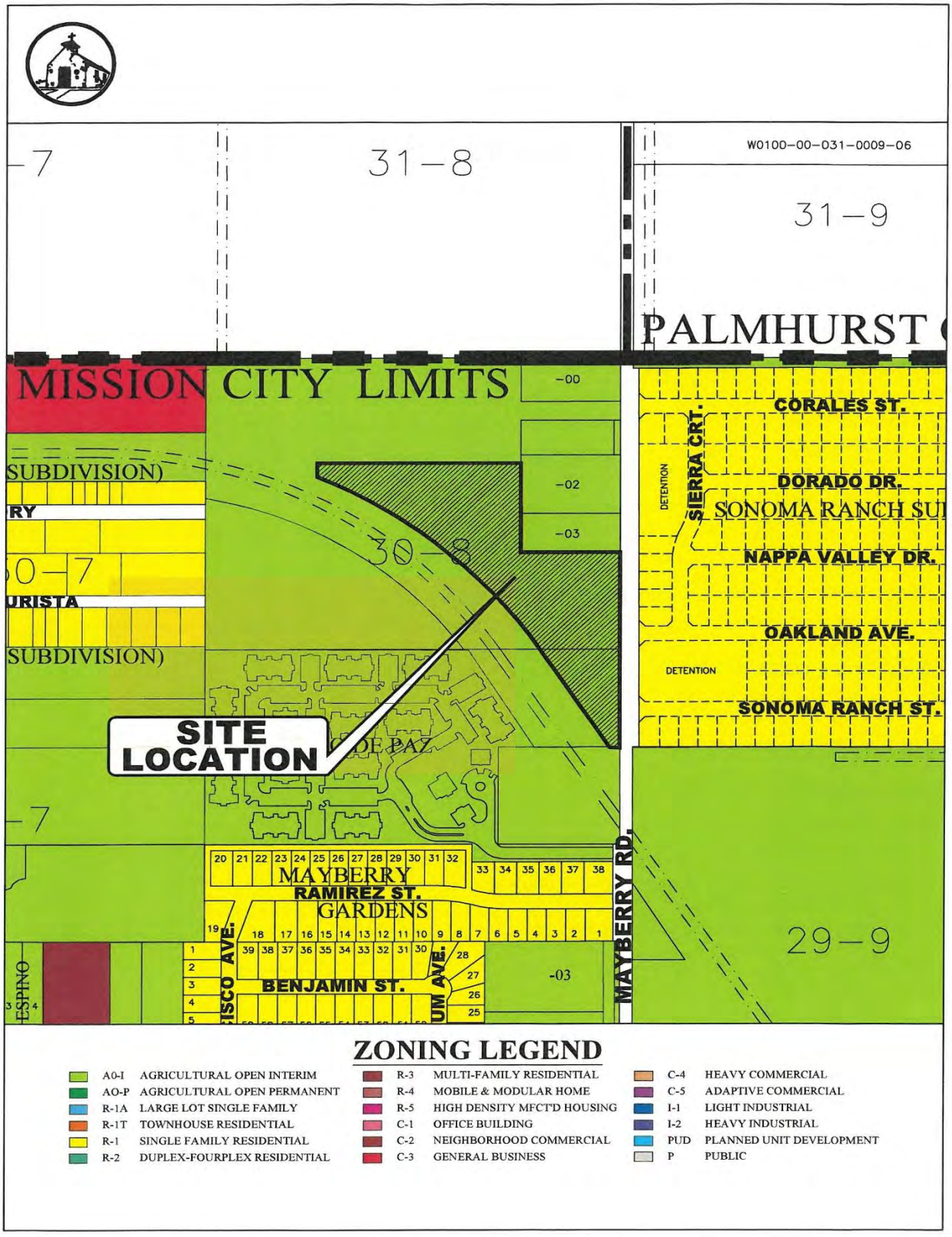
ATTEST:

_____
Anna Carrillo, City Secretary

LEGAL NOTICE MAP



ZONING MAP


W0100-00-031-0009-06
31-8
31-9
PALMHURST
MISSION CITY LIMITS
-00
-02
-03
CORALES ST.
SIERRA CRT.
DETENTION
DORADO DR.
SONOMA RANCH SU
NAPPA VALLEY DR.
OAKLAND AVE.
DETENTION
SONOMA RANCH ST.
SUBDIVISION)
RY
URISTA
SUBDIVISION)
30-8
SITE LOCATION
DE PAZ
MAYBERRY
RAMIREZ ST.
GARDENS
BENJAMIN ST.
MAYBERRY RD.
29-9
ESPINO
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

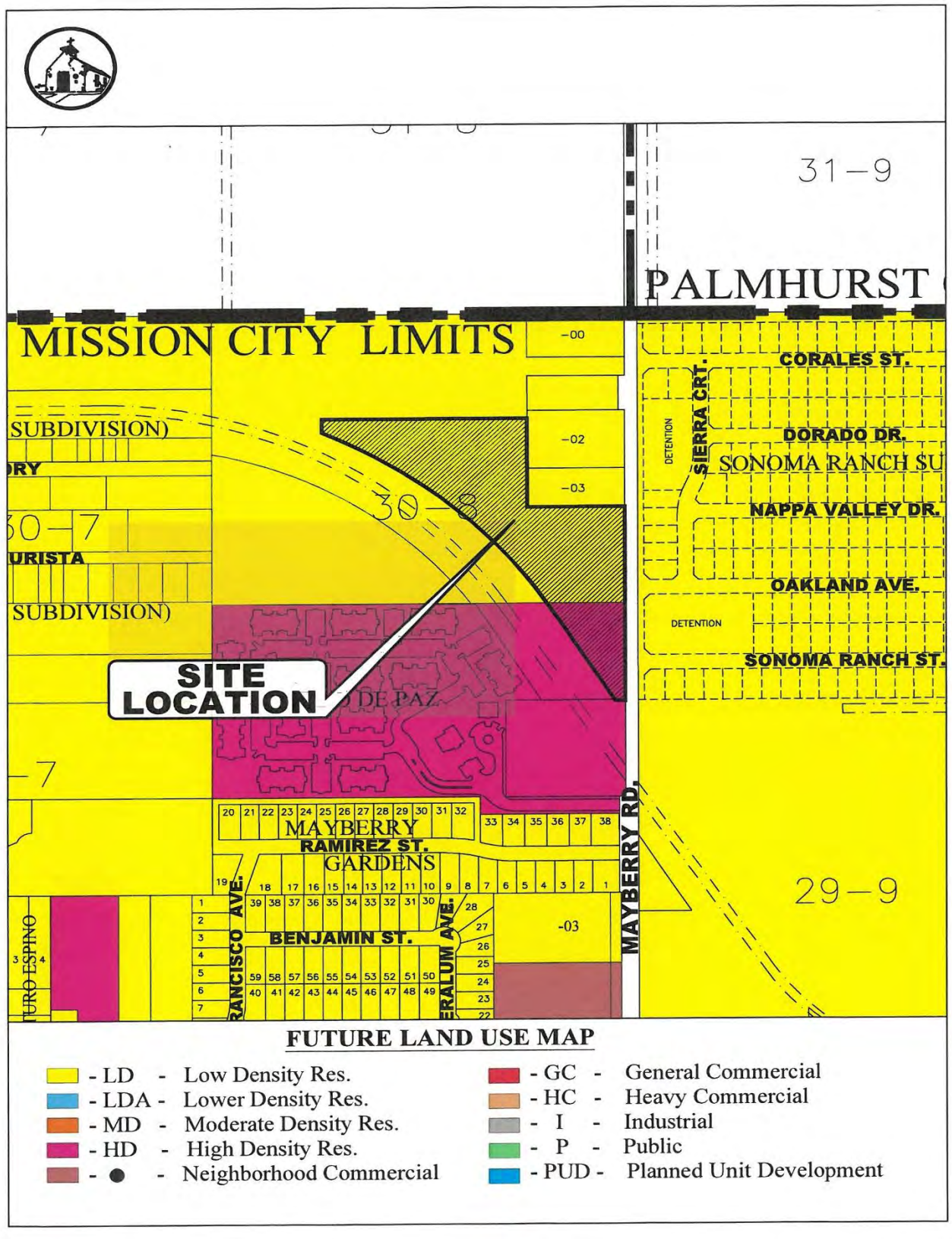
AERIAL

MISSION CITY LIMITS
N. MAYBERRY RD.
LOCATION SITE
Texas Parks & Wildlife, Esri, HERE, Garmin, INCREMENT P, USGS, EPA, USDA

PROPERTY SURVEY

PHOTO OF THE SUBJECT PROPERTY

FUTURE LAND USE MAP



MAILOUT LIST

PROP_ID	file_as_na	addrDeliveryLine	addrCity	addrState	addrZip
317288	LOZANO FRANK & SAN JUANITA	10334 N 23RD LN	MCALLEN	TX	78504-6325
565998	JECRG INTERESTS INC	PO BOX 980667	HOUSTON	TX	77098-0667
317272	VILLARREAL RAFAEL & MARIA YNOCENCIA G	3309 N MAYBERRY RD	MISSION	TX	78573-1344
658540	PUEBLO DE PAZ APARTMENTS	175 POWDER FOREST DR	WEATOGUE	CT	06089-7902
317410	JONES ELIZABETH EPLER INDEPENDENT EXECUTOR	300 JAY AVE	MCALLEN	TX	78504
317403	ANZALDUA MAURO & GLORIA	3421 N MAYBERRY RD	MISSION	TX	78573-1343
317404	SALAZAR JANE S & ALFREDO G JR	3415 N MAYBERRY RD	MISSION	TX	78573-1343
317405	ZAMARRIPA RACQUEL	3311 N MAYBERRY RD	MISSION	TX	78573-1344
509196	ZAMARRIPA RACQUEL	3311 N MAYBERRY RD	MISSION	TX	78573-1344
317407	KHIT PROPERTY MANAGEMENT LLC	708 W NOLANA AVE	MCALLEN	TX	78504-3013
317363	TRAMUC LLC	2803 SAN RICARDO ST	MISSION	TX	78572-6485
317401	O'CANA ALBERT R JR & ERICA	3507 N MAYBERRY RD	MISSION	TX	78573-1342

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: July 28, 2025

PRESENTED BY: Xavier Cervantes, AICP, CPM – Director of Planning

AGENDA ITEM: Conduct a public hearing and consideration of a Conditional Use Permit for a Home Occupation – Daycare in a (R-1) Single Family Residential District, being Lot 6, Block 5, East Side Addition Subdivision, located at 900 Reynosa Street, Applicant: Maria Del Carmen Salinas, Adoption of Ordinance #_____ - Cervantes

NATURE OF REQUEST:

Project Timeline:

- June 13, 2025 – Application for Conditional Use Permit ("CUP") submitted to the City.
- June 19, 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.
- July 16, 2025 – Public hearing and consideration of a Conditional Use Permit by the Planning and Zoning Commission. **The Planning and Zoning recommended approval to the conditional use permit request.**
- July 28, 2025 – Public hearing and consideration of a Conditional Use Permit by the City Council.

Summary:

- The subject site is located at the southeast corner of Reynosa Street and Naranjo Avenue.
- Per Code of Ordinance, a home occupation requires the approval of a Conditional Use Permit by the City Council.
- The applicant is proposing a home occupation – daycare out of their residence. They plan to work directly with Alliance, which is a program funded by the government that helps provide child care for single parents.
- The proposed hours of operation are Monday – Friday from 7:00 am to 5:00 pm
- Staff: 3 employees (*Note: Sec.1.56(1)(d) states: There shall be no more than one additional unrelated employee other than immediate members of the family residing on the premises.)
- Parking: The applicant is proposing 3 parking spaces.
- 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. 1 year permit to continue to assess this new home occupation.

2. Applicant to be limited to one (1) employee at a time, or must submit a petition reflecting 90% of the property owners within 200 feet radius in favor of the variance to the number of employees allowed.
3. Compliance with Section 1.56-1 (Home Occupations) of the Zoning Ordinance
4. Continued compliance with all City Codes (Building, Fire, Health, etc.)
5. Pick-up and Dropoff of children must be within the private property.
6. Acquire a business license
7. CUP is not transferable to others
8. Hours of operation to be as follows: Monday – Friday from 7:00 am to 5:00 pm

Departmental Approval: N/A

Advisory Board Recommendation: Approval

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE: **APPROVED:** _____

DISAPPROVED: _____

TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING_____

ORDINANCE NO. ____

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS GRANTING A CONDITIONAL USE PERMIT FOR A HOME OCCUPATION – DAYCARE IN A (R-1) SINGLE FAMILY RESIDENTIAL DISTRICT, BEING LOT 6, BLOCK 5, EAST SIDE ADDITION SUBDIVISION, LOCATED AT 900 REYNOSA STREET

WHEREAS, the City Council of the City of Mission finds that during consideration of the conditional use permit request of July 16, 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, July 28, 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**
900 Reynosa Street Lot 6, Block 5, East side Addition Subdivision	Home Occupation – Daycare in a (R-1) Single Family Residential District	1. 1 year permit to continue to assess this new home occupation. 2. Applicant to be limited to one (1) employee at a time, or must submit a petition reflecting 90% of the property owners within 200 feet radius in favor of the variance to the number of employees allowed. 3. Compliance with Section 1.56-1 (Home Occupations) of the Zoning Ordinance 4. Continued compliance with all City Codes (Building, Fire, Health, etc.) 5. Pick-up and Dropoff of children must be within the private property. 6. Acquire a business license 7. CUP is not transferable to others 8. Hours of operation to be as follows: Monday – Friday from 7:00 am to 5:00 pm

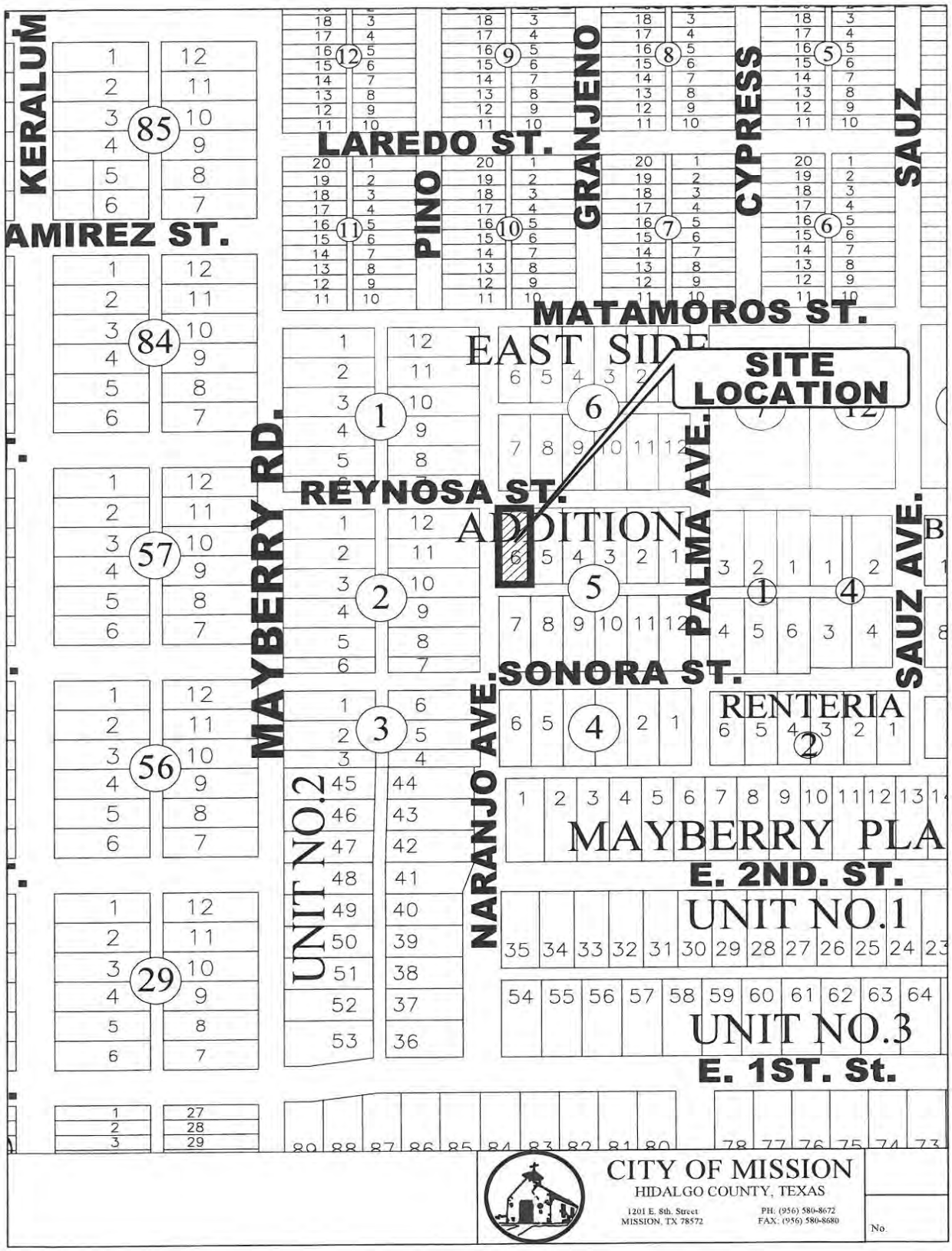
READ, CONSIDERED AND PASSED, this the 28th day of July, 2025.

_____
Norie Gonzalez Garza, Mayor

ATTEST:

_____
Anna Carrillo, City Secretary

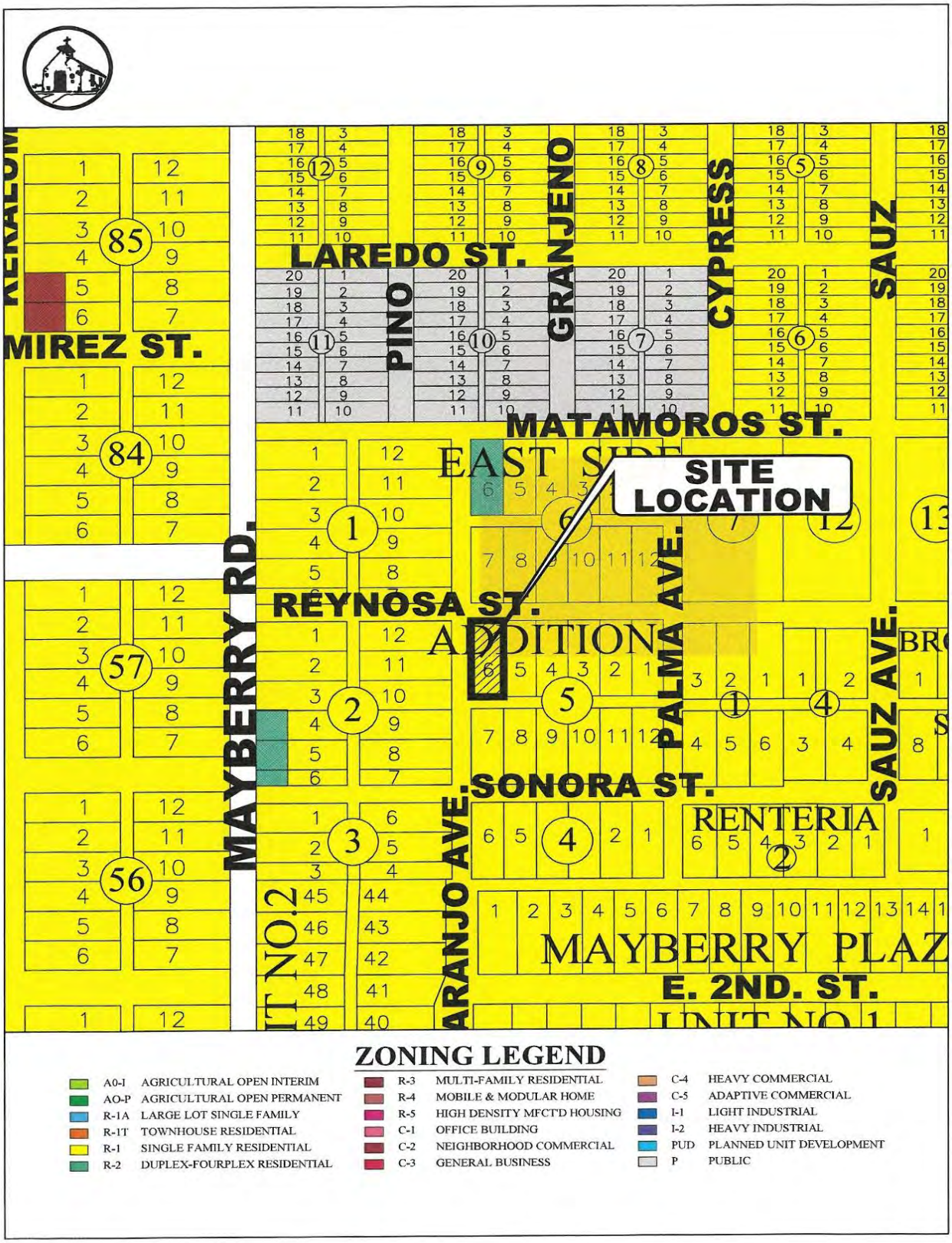
VICINITY MAP



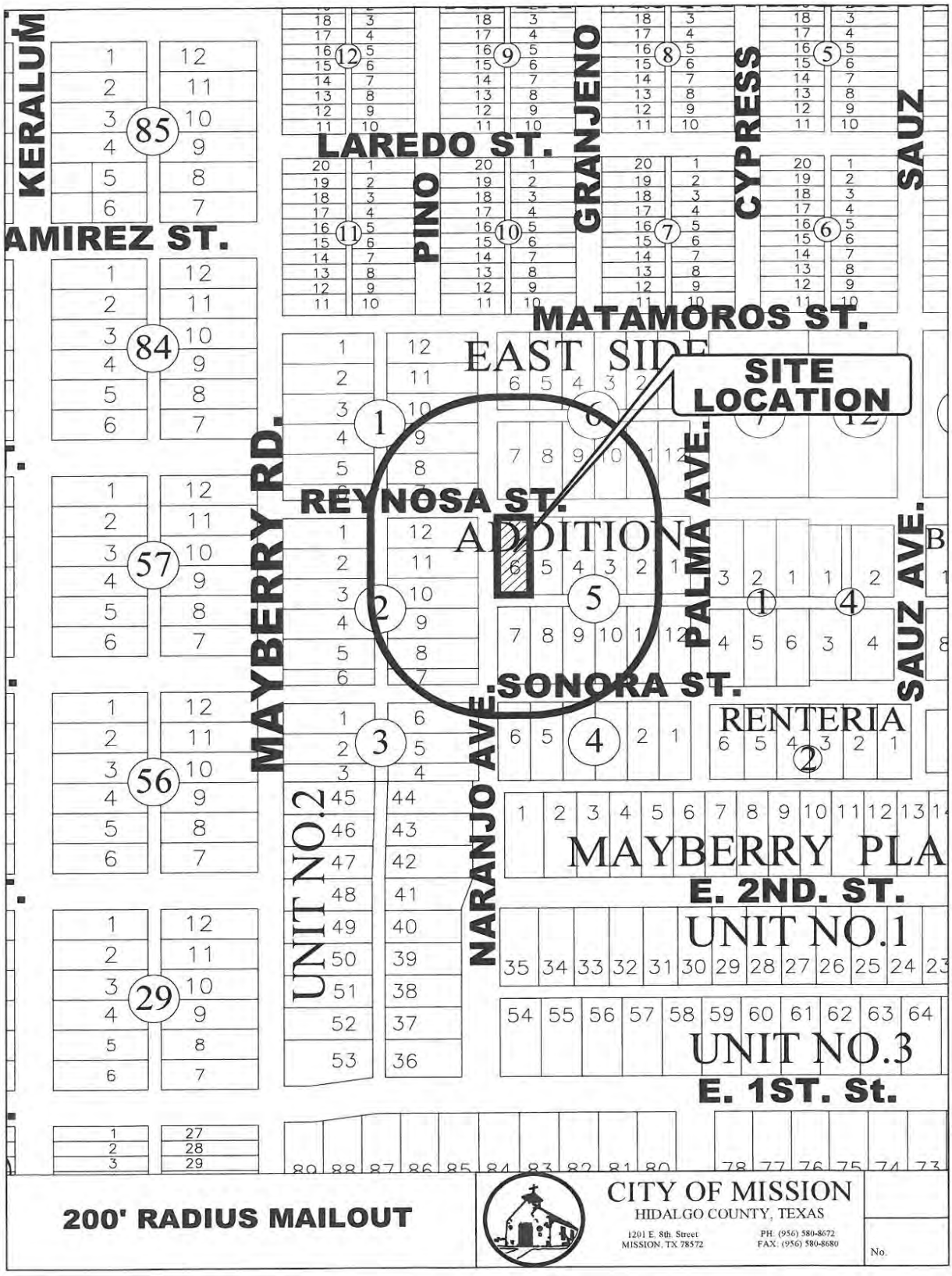
AERIAL MAP

REYNOSA ST.
NARANJO AVE
LOCATION SITE
Texas Parks & Wildlife, Esri, HERE, Garmin, INCREMENT P, USGS, EPA, USDA

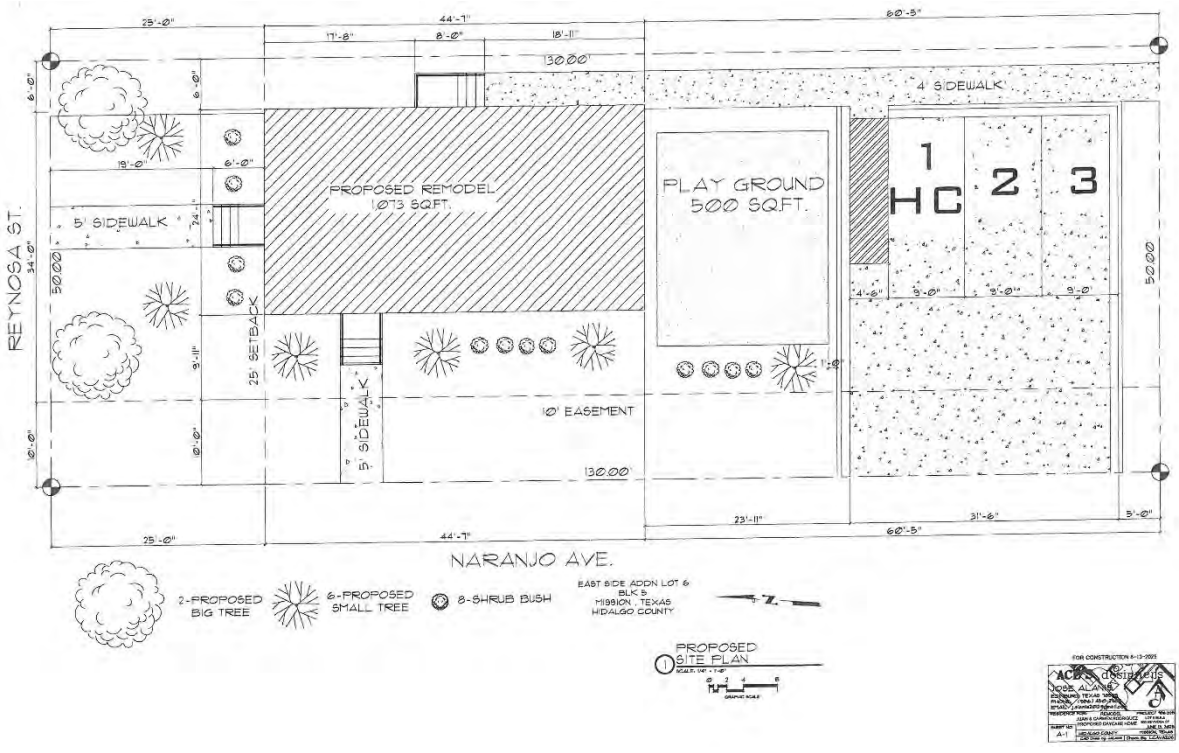
ZONING MAP

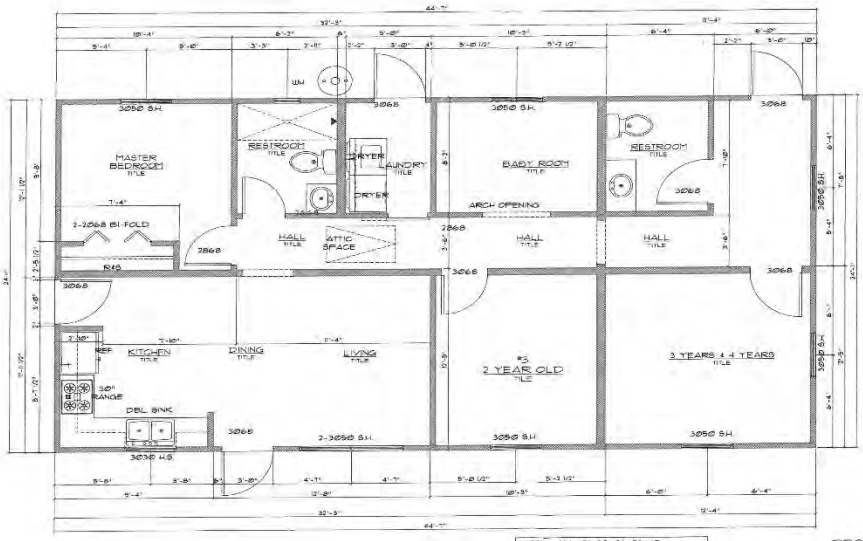

LAREDO ST.
MIREZ ST.
MATAMOROS ST.
REYNOSA ST.
SONORA ST.
E. 2ND. ST.
MAYBERRY RD.
PINO
GRANJENO
CYPRESS
SAUZ
PALMA AVE.
SAUZ AVE.
ARANJO AVE.
SITE LOCATION
EAST SIDE ADDITION
RENTERIA
MAYBERRY PLAZ
UNIT NO.2
UNIT NO 1
ZONING LEGEND
A0-I AGRICULTURAL OPEN INTERIM
AO-P AGRICULTURAL OPEN PERMANENT
R-1A 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

LEGAL NOTICE MAP



ATTACHMENTS





PICTURES

MAILOUT LIST

PROP_ID	file_as_na	addrDeliveryLine	addrCity	addrState	addrZip
162512	LOPEZ EVA	407 NARANJO ST	MISSION	TX	78572-5846
162562	MORENO GAMALIEL V & NORMA ALICIA	917 REYNOSA	MISSION	TX	78572-5929
162515	RAMIREZ ANA MA TREVINO	411 NARANJO ST	MISSION	TX	78572-5846
162543	SANCHEZ ARMANDO SOLIS & MIRNA A SERNA SANCHEZ	910 REYNOSA ST	MISSION	TX	78572-5930
162544	ANDRADE MARTHA B PEQUENO	906 REYNOSA ST	MISSION	TX	78572-5930
162518	JUAREZ JOEL CRISTOBAL	320 N MAYBERRY ST	MISSION	TX	78572-5751
162514	MARIN FRANCISCO	409 NARANJO ST	MISSION	TX	78572-5846
162545	ACOSTA MARIA DEL SOCORRO	6902 AVENIDA DEL PASEO ST	PALMVIEW	TX	78572
162557	PENA RODRIGO H & KARINA	1512 ELM DR	MISSION	TX	78572-4507
162511	CANTU YESENIA ELIZONDO	400 N MAYBERRY RD	MISSION	TX	78572
162542	BRIONES VIRGILIO & MARGARITA	912 REYNOSA ST	MISSION	TX	78572-5930
162541	DIAZ MARIA I CANO & DANIEL LOZANO	7501 S CAGE STE C	PHARR	TX	78577-7068
162555	MENDOZA ELICEO	910 MATAMOROS ST	MISSION	TX	78572-5841
162560	GONZALEZ ANTONIO	909 REYNOSA ST	MISSION	TX	78572-5929
162556	RAMOS RODOLFO JR	1508 OAK DR	MISSION	TX	78572
162561	GUERRERO JESUS & ALICIA	4101 UVALDE	MCALLEN	TX	78503-8526
162540	SOLIS ARMANDO SANCHEZ	910 REYNOSA ST	MISSION	TX	78572-5930
162558	GONZALEZ JOEL A	2110 ROBIN ST	EDINBURG	TX	78542-5164
162559	SUN VISTA LAND DEVELOPMENT LLC	1358 GARDEN DR	MISSION	TX	78572-6299
162526	PENA MARIA ENRIQUETA	820 REYNOSA ST	MISSION	TX	78572-5928
162537	RANGEL ROEL	1103 ELM ST	MISSION	TX	78572-4441
162538	RANGEL ALICIA R	4502 STONEBRIDGE DR	PEARLAND	TX	77584-9240
162539	ORTIZ BRENDA	900 SONORA ST	MISSION	TX	78572-5901
162522	LUCIO ANTONIO & IRMA E	815 SONORA ST	MISSION	TX	78572-5935
162550	CANTU ELIOBARDO & LILIA	915 SONORA ST	MISSION	TX	78572-5937
162549	NAVARRO ERNESTINA	913 SONORA ST	MISSION	TX	78572-5937
162548	GARCIA GUADALUPE R	911 SONORA ST	MISSION	TX	78572-5937
162546	DIAZ DANIEL & REBECCA	7625 N LOS EBANOS RD	MISSION	TX	78573-1427
162533	ROCHA RUPERTO CERDA & SILVIA CANTU	816 SONORA ST	MISSION	TX	78572-5936
162547	GONZALEZ JOEL A	2110 ROBIN ST	EDINBURG	TX	78542-5164
162525	GARCIA DORA HINOJOSA	822 REYNOSA ST	MISSION	TX	78572-5928
162523	CERDA ENRIQUE	1428 LUCERNE AVE	GUSTINE	CA	95322-1311
162524	GARZA JOVITA	821 SONORA ST	MISSION	TX	78572-5935
162519	CAVAZOS OSCAR & IRMA L	314 N MAYBERRY ST	MISSION	TX	78572-5751

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: July 28, 2025

PRESENTED BY: Xavier Cervantes, AICP, CPM Director of Planning

AGENDA ITEM: Conduct a public hearing and consideration of a Conditional Use Permit for a Life and Health Insurance Agency – Puga Insurance Agency, LLC, in a Neighborhood Commercial (C-2) District, being Lot 1, Bannworth Business Center Subdivision, located at 1821 N. Shary Road, Suite 1. Applicant: Noe Puga, Adoption of Ordinance #_____ – Cervantes

NATURE OF REQUEST:

Project Timeline:

- June 26, 2025 – Application for a Conditional Use Permit ("CUP") submitted to the City.
- July 2, 2025 – Following State and local law, notice of the required public hearings mailed to all property owners within 200 feet of the subject tract.
- July 16, 2025 - Public hearing and consideration of the requested Conditional Use Permit by the Planning and Zoning Commission (P&Z). **The Planning and Zoning recommended approval to the conditional use permit request.**
- July 28, 2025 – Public hearing and consideration of the requested Conditional Use Permit by the City Council.

Summary:

- The proposed business is within the Bannworth Business Center located along the West side of Shary Road approximately 360 feet North of Village Drive.
- Pursuant to Section 1.42 (3)(d) of the City of Mission Code of Ordinances, a business establishment which performs services on the premises such as banks, loan companies, insurance and real estate requires the approval of a conditional use permit by the City Council.
- The applicant is leasing a 1,088.00 square foot suite for an insurance business that will be named "Puga Insurance Agency".
- The proposed hours of operation are as follows: Monday thru Friday from 8:00 am to 5:00 pm.
- Staff will be 4 employees
- Parking: Due to the total of 1,088 square feet, a total of 7 parking spaces are required. There are a total of 62 parking spaces held in common for the commercial plaza.
- The Planning Staff has not received any objections to the request from the surrounding property owners. Staff mailed out 19 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 RECOMMENDATION:

- Life of Use permit approval with the understanding the conditional use permit could be revoked
- Must comply with all City Codes (Building, Fire, Health, etc.),
- Hours of operation are Monday thru Friday from 8:00 am to 5:00 pm

- Must obtain a business license prior to occupancy
- CUP 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_____

ORDINANCE NO. ____

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS GRANTING A CONDITIONAL USE PERMIT FOR A LIFE AND HEALTH INSURANCE AGENCY – PUGA INSURANCE AGENCY, LLC IN A NEIGHBORHOOD COMMERCIAL (C-2) DISTRICT, BEING LOT 1, BANNWORTH BUSINESS CENTER SUBDIVISION, LOCATED AT 1821 N. SHARY ROAD, SUITE 1

WHEREAS, the City Council of the City of Mission finds that during consideration of the conditional use permit request of July 16, 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, July 28, 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
1821 N. Shary Road, Suite 1 Lot 1, Bannworth Business Center Subdivision	Life and Health Insurance Agency – Puga Insurance Agency, LLC	1. Life of use permit approval with the understating the Conditional Use Permit could be revoked 2. Must comply with all City Codes (Building, Fire, Health, etc.) 3. Hours of operation are Monday thru Friday from 8:00 am to 5:00pm 4. Must obtain a business license prior to occupancy. 5. CUP is not transferable to others.

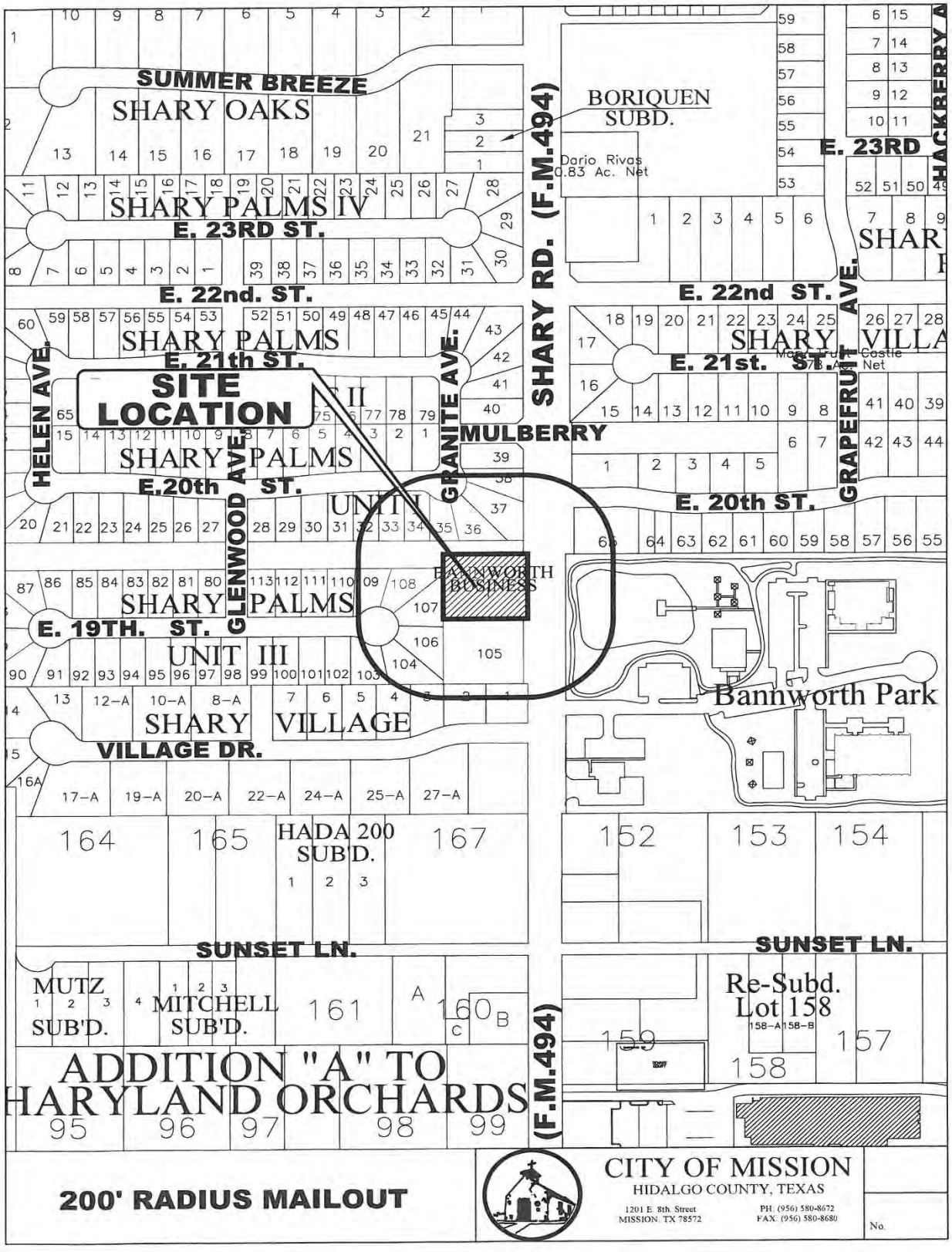
READ, CONSIDERED AND PASSED, this the 28th day of July, 2025.

_____
Norie Gonzalez Garza, Mayor

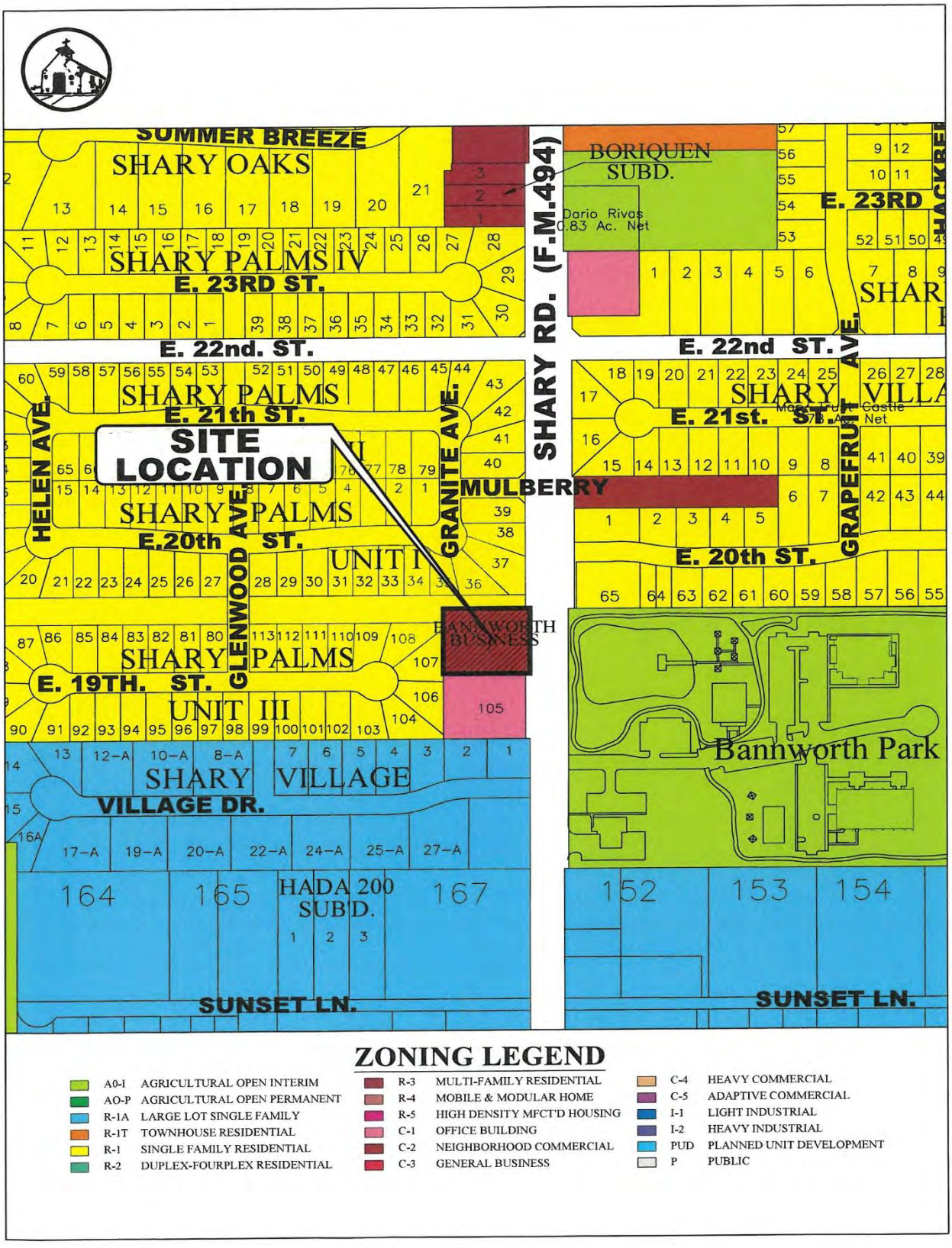
ATTEST:

_____
Anna Carrillo, City Secretary

LEGAL NOTICE MAP



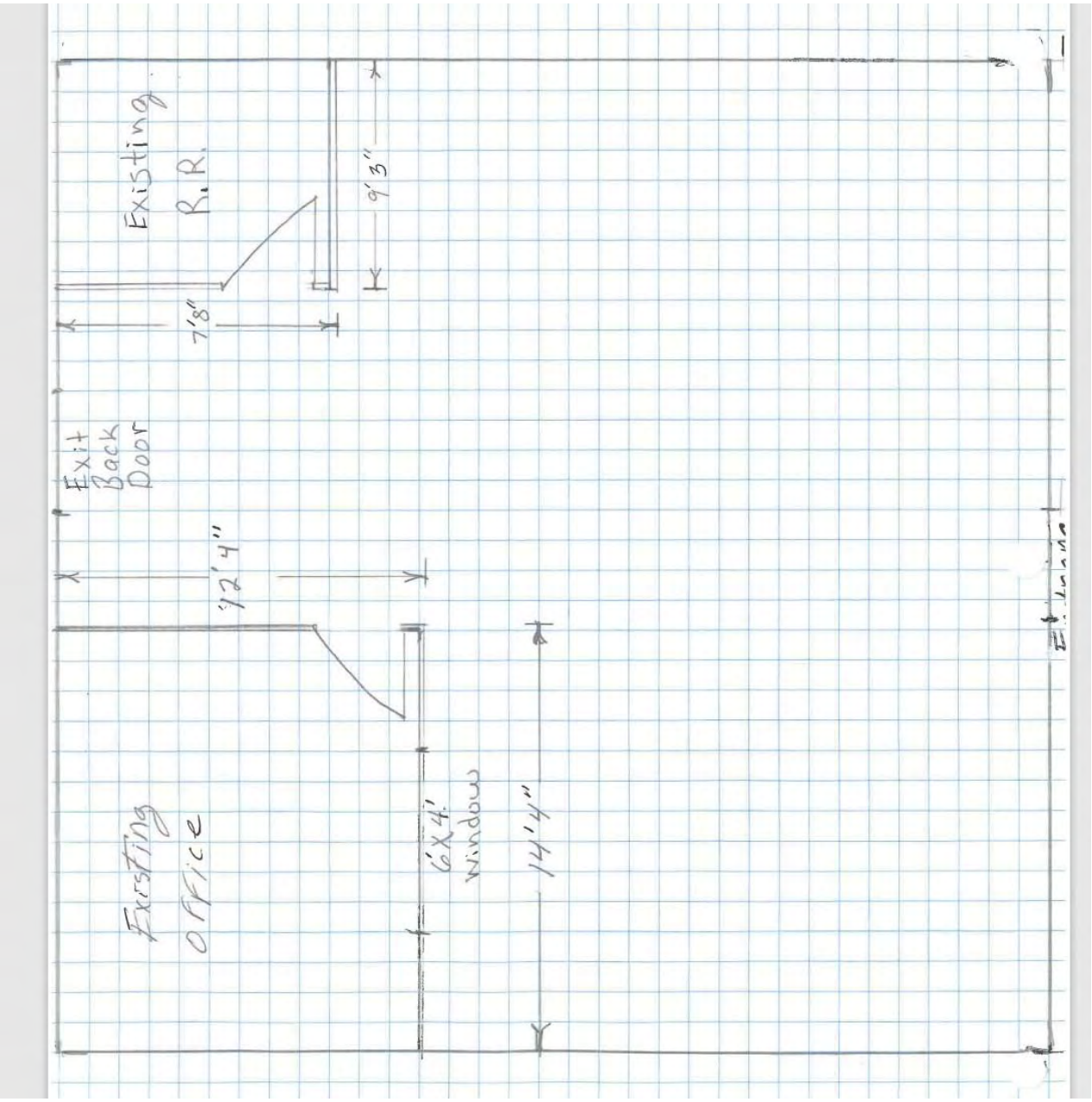
ZONING MAP


SUMMER BREEZE
SHARY OAKS
SHARY PALMS IV
E. 23RD ST.
E. 22nd. ST.
BORIQUEN SUBD.
Dario Rivas
0.83 Ac. Net
E. 23RD
E. 22nd ST.
SHARY RD. (F.M.494)
SHARY PALMS
E. 21th ST.
SITE LOCATION
HELEN AVE.
GLENWOOD AVE.
GRANITE AVE.
MULBERRY
SHARY PALMS
E.20th ST.
UNIT I
SHARY PALMS
E. 19TH. ST.
UNIT III
BANNWORTH BUSINESS
SHARY VILLAGE
VILLAGE DR.
HADA 200 SUB'D.
SUNSET LN.
SHARY VILLA
E. 21st. ST.
GRAPEFRUIT AVE.
E. 20th ST.
Bannworth Park
SUNSET LN.
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

AERIAL

LOCATION SITE
SHARY RD (F.M. 494)
Texas Parks & Wildlife, Esri, HERE, Garmin, INCREMENT P, USGS, EPA, USDA

FLOOR PLAN


Existing
R.R.
9'3"
7'8"
Exit
Back
Door
12'4"
Existing
Office
6'x4'
window
14'4"

PHOTOS

MAILOUT LIST

PROP_ID	file_as_na	addrDeliveryLine	addrCity	addrState	addrZip
672882	ONIVERT INVESTMENTS FAMILY LIMITED PARTNERSHIP	2211 MONACO DR	MISSION	TX	78573-8476
534291	RODRIGUEZ ALFREDO& MARIA C RODRIGUEZ ALMA ROSA TRUSTEE FAMILY TRUST	2000 GRANITE AVE	MISSION	TX	78572-3255
539977	ZOROLA JESUS R & LUZ M	2313 E 19TH ST	MISSION	TX	78572-3250
283656	BAZAN CHRISTOPHER D	2309 VILLAGE DR	MISSION	TX	78572-3283
534287	RODRIGUEZ ESTHER APOLONIA PEREZ	2310 E 20TH ST	MISSION	TX	78572-3210
539973	GALVAN AGUSTIN & RAQUEL	2308 E 19TH ST	MISSION	TX	78572-3249
534286	MAGNIFICAT HOLDINGS LLC	3225 MCLEOD DR STE 100	LAS VEGAS	NV	89121-2257
539979	HINOJOSA ROLANDO	2309 E 19TH ST	MISSION	TX	78572-3250
539978	GONZALEZ NICHOLAS & CRISTINA A	2311 E 19TH ST	MISSION	TX	78572-3250
539974	VIELMA MAURO A & ELIZABETH E	2310 E 19TH ST	MISSION	TX	78572-3249
539976	AGUIRRE MARTHA T	2312 E 19TH ST	MCALLEN	TX	78572-3249
534292	BECERRA LAURA LUZ	2002 GRANITE AVE	MISSION	TX	78572
283654	GONZALEZ JESUS F & MARIA D ROSARIO	617 BEAUMONT AVE	MCALLEN	TX	78501
534288	PANIAGUA JOHNNY	12011 E BORDER OAK DR	MAGNOLIA	TX	77354-6104
534289	KELLEY DONALD E JR & MARY F	2314 E 20TH ST	MISSION	TX	78572-3210
534290	MARIN JHIMMY & GUADALUPE	3225 MCLEOD DR STE 777	LAS VEGAS	NV	89121-2257
539975	TREVINO JOSE ANGEL	2404 E 20TH ST	MISSION	TX	78572-3389
281198	CITY OF MISSION	1201 E 8TH ST	MISSION	TX	78572-5812
281199	CITY OF MISSION	1201 E 8TH ST	MISSION	TX	78572-5812
1238476	T-JAM DEVELOPMENT LTD	2404 E 20TH ST	MISSION	TX	78502

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: July 28, 2025

PRESENTED BY: Xavier Cervantes, AICP, CPM, Director of Planning

AGENDA ITEM: Conduct a public hearing and consideration of a Conditional Use Permit to allow the Manufacturing & Packaging of Ice Cream and Pork Rinds in a property zoned Heavy Commercial District ("C-4"), being Lots 3-6, Block 175, Mission Original Townsite Subdivision, located at 204 W. Tom Landry Street. Applicant: Ice Cream Man Place, Inc., Adoption of Ordinance #_____ - Cervantes

NATURE OF REQUEST:

Project Timeline:

- June 26, 2025 – Application for a conditional use permit submitted for processing.
- July 2, 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.
- July 16, 2025 – Public hearing and consideration of the requested rezoning by the Planning and Zoning Commission. **The Planning and Zoning recommended approval to the conditional use permit request.**
- July 28, 2025 – Public hearing and consideration of the requested rezoning ordinance by the City Council.

Summary:

- The applicant is requesting a new conditional use permit to continue to operate the manufacturing of ice cream and pork rinds at the subject property located at the Northeast corner of Tom Landry Street and Perkins Avenue. The business has been in operation at the subject property since 1994 when the owners were simply selling ice cream. For the manufacturing the owners obtained a conditional use permit in 2013 and has been renewed several times since then. In the year 2020, the applicant was granted a life of the use conditional use permit.
- Per the Code of Ordinance, a manufacturing facility in a Heavy Commercial District requires a conditional use permit granted by the City Council.
- The previous conditional use permit was granted to Mr. Alberto Pascual. The business owners desire that the new conditional use permit be granted to the company named Ice Cream Man Place, Inc.
- The company is the distributor for Blue Bonnet Ice Cream in the Rio Grande Valley, and they manufacture Sandy Fruit products.
- The proposed hours of operation are Monday to Friday from 8:00 a.m. to 5:00 pm.
- Staff: 8 employees
- Parking: 6 parking spaces are provided within the private property.
- The Planning staff has not received any objections to the request from the surrounding property owners.
- Notices were mailed to 18 surrounding property owners.

STAFF RECOMMENDATION:

Staff recommends approval of the conditional use permit request subject to compliance with the following conditions:

- Life of use permit approval with the understanding that the conditional use permit could be revoked
- Must comply with all City codes (Building, Fire, Health, and Sign, etc.)
- Acquisition of a business license is required
- Hours of operation are Monday to Friday from 8:00 a.m. to 5:00 p.m.
- The conditional use permit 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_____

ORDINANCE NO. ____

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS GRANTING A CONDITIONAL USE PERMIT TO ALLOW THE MANUFACURING & PACKAGING OF ICE CREAM AND PORK RINDS IN A PORPERTY ZONED (C-4) HEAVY COMMERCIAL DISTRICT, BEING LOTS 3-6, BLOCK 175, MISSION ORIGINAL TOWNSITE SUBDIVISION, LOCATED AT 204 W. TOM LANDRY STREET

WHEREAS, the City Council of the City of Mission finds that during consideration of the conditional use permit request of July 16, 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, July 28, 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
204 W. Tom Landry Street Lots 3-6, Block 175, Mission Original Townsite Subdivision	Manufacturing & Packaging of Ice Cream and Pork Rinds in a Property zoned (C-4) Heavy Commercial District	1. Life of use permit approval with the understating the Conditional Use Permit could be revoked 2. Must comply with all City Codes (Building, Fire, Health, and Sign, etc.) 3. Acquire a business license is required 4. Hours of operation: Monday – Friday 8:00 am to 5:00 pm 5. The conditional use permit is not transferable to others.

READ, CONSIDERED AND PASSED, this the 28th day of July, 2025.

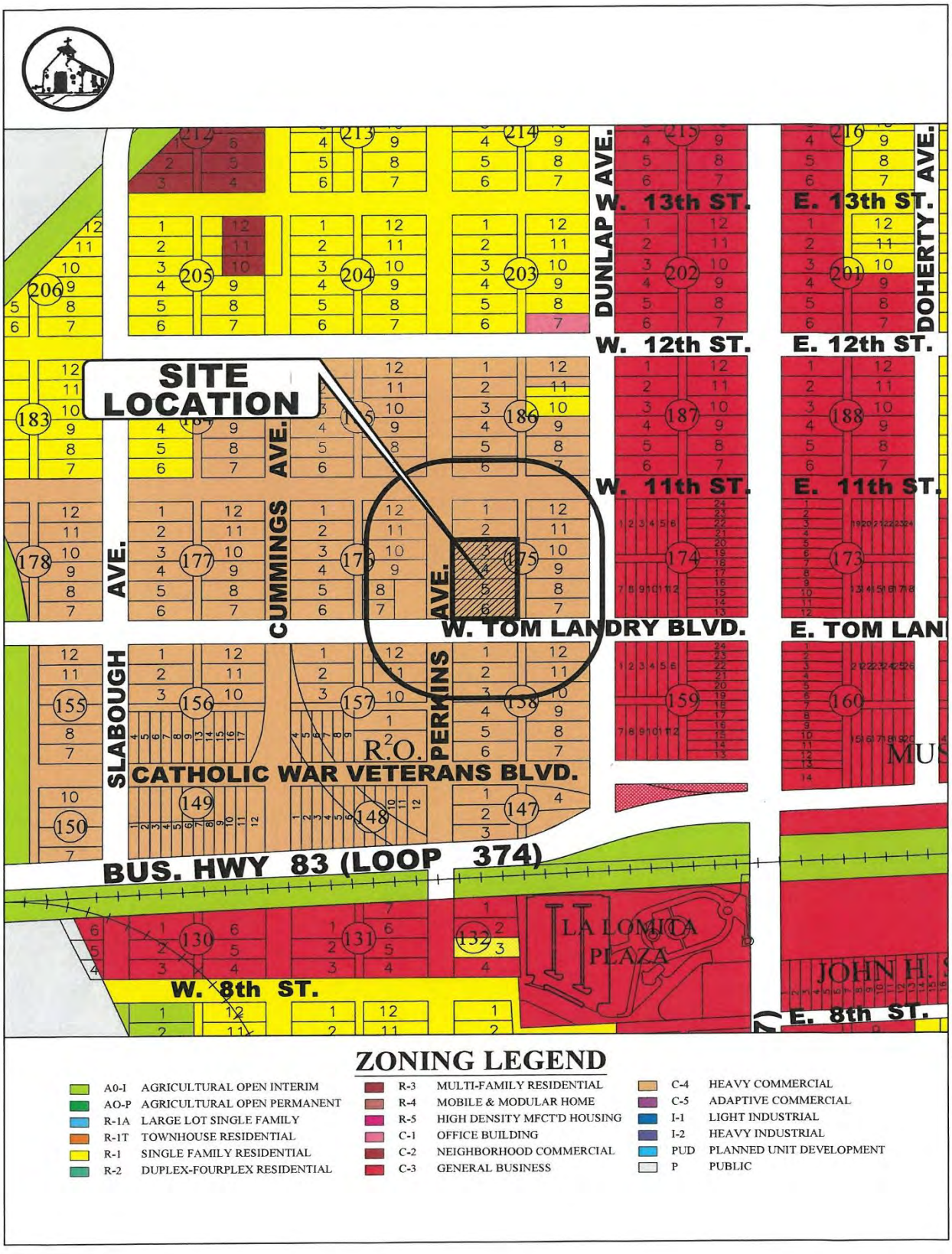
_____
Norie Gonzalez Garza, Mayor

ATTEST:

_____
Anna Carrillo, City Secretary

LEGAL NOTICE MAP

ZONING MAP


SITE LOCATION
DUNLAP AVE.
DOHERTY AVE.
CUMMINGS AVE.
PERKINS AVE.
SLABOUGH AVE.
W. 13th ST.
E. 13th ST.
W. 12th ST.
E. 12th ST.
W. 11th ST.
E. 11th ST.
W. TOM LANDRY BLVD.
E. TOM LAN
CATHOLIC WAR VETERANS BLVD.
BUS. HWY 83 (LOOP 374)
W. 8th ST.
E. 8th ST.
LA LOMITA PLAZA
JOHN H.
R.O.
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

AERIAL

LOCATION SITE
PERKINS AVE
W. TOM LANDRY
Texas Parks & Wildlife, Esri, HERE, Garmin, INCREMENT P, USGS, EPA, USDA

PHOTO OF THE PROPERTY

MAILOUT LIST

PROP_ID	file_as_na	addrDeliveryLine	addrCity	addrState	addrZip
239841	CITY OF MISSION	1201 E 8TH ST	MISSION	TX	78572-5812
239950	MISSION IND SCHOOL DISTRICT	1201 BRYCE DR	MISSION	TX	78572-4399
239939	BECHO IMELDA R	1101 PERKINS ST	MISSION	TX	78572
239949	DUNN ROBERT L	216 W 11TH ST	MISSION	TX	78572-3916
239868	GUERRA LITA ANNE	2214 REBEL RD	AUSTIN	TX	78704-5245
239853	PASCUAL JORGE A & SILVIA B SCUDELETTI PASCUAL TRUSTEETS	4109 SAN GERARDO	MISSION	TX	78572-7377
239689	SEGLER INTERESTS LLC	20212 CHAMPIONS FOREST DR STE 700-369	SPRING	TX	77379
239852	MARTINEZ CARLOS & CRUZ OLIVIA	1016 PERKINS AVE	MISSION	TX	78572-3934
239851	VELA JOSE ANTONIO & JOSE LUIS	217 W 11TH ST	MISSION	TX	78572-3915
239850	MALDONADO CECILIA MARIA	1022 PERKINS AVE	MISSION	TX	78572
239866	GONZALEZ ROBERTO & TERESA C GONZALEZ	1714 N BRYAN RD	MISSION	TX	78572-3022
239867	TIME WARNER COMMUNICATIONS RGV	PO BOX 7467	CHARLOTTE	NC	28241-7467
239872	GARCIA FRANKE	2119 LIBERTY ST	MISSION	TX	78573-9862
239871	HERNANDEZ JAVIER	1111 W NOLANA AVE	MCALLEN	TX	78504-3747
239686	DOLIFKA LAND COMPANY	PO BOX 444	BRIGHTON	CO	80601-0444
239685	D L LIGHTING & AUDIO LLC	3616 N 43RD ST	MCALLEN	TX	78501-3473
239687	GONZALEZ RUBEN	1803 AZALEA ST	MISSION	TX	78573-9166
239870	ROCHA ESTEVAN GABRIEL	1015 PERKINS	MISSION	TX	78572-3935
239869	CANTU ROSA SALINAS	1015 PERKINS AVE	MISSION	TX	78572-3935

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: July 28, 2025

PRESENTED BY: Xavier Cervantes, AICP, CPM Director of Planning

AGENDA ITEM: Conduct a public hearing and consideration of a Conditional Use Permit for the on-site consumption of alcoholic beverages at an Event Center – Florence Events, in a General Business (C-3) District, being Lot 5, Northtown Unit No. 1 Subdivision, located at 2722 N. Conway Avenue. Applicant: Erica Veronica Perez, Adoption of Ordinance #_____ – Cervantes

NATURE OF REQUEST:

Project Timeline:

- May 26, 2025 – The City Council approved a Conditional Use Permit for an event center only.
- June 26, 2025 – Application for a Conditional Use Permit ("CUP") submitted to the City.
- July 2, 2025 – Following State and local law, notice of the required public hearings mailed to all property owners within 200 feet of the subject tract.
- July 16, 2025 - Public hearing and consideration of the requested Conditional Use Permit by the Planning and Zoning Commission (P&Z). **The Planning and Zoning recommended approval to the conditional use permit request.**
- July 28, 2025 – Public hearing and consideration of the requested Conditional Use Permit by the City Council.

Summary:

- The site is located approximately 75 feet South of E. 28th Street along the East side of N. Conway Avenue, S.H. 107.
- Pursuant to Section 1.43 (3)(F) of the City of Mission Code of Ordinances, the on-site consumption of alcoholic beverages at an Event Center requires the approval of a conditional use permit by the City Council.
- The applicant is leasing a 2,250.00 square foot suite for an Event Center that will be named "Florence Events".
- Proposed activities: The venue features several types of events and private gatherings.
- The applicant is proposing for alcoholic beverages to be consumed at the establishment, but no alcoholic beverages are proposed to be sold at the venue. The applicant's background check for the proposed BYOB (bring your own beer) establishment shows no reportable records.
- The proposed hours of operation are as follows: Monday thru Sunday from 9:00 am to 12:00 am.
- Staff will be 1 employee
- Parking: Due to the total of 80 proposed chairs, a total of 27 parking spaces are needed. There are a total of 41 parking spaces held in common for the plaza.
- The Planning Staff has not received any objections to the request from the surrounding property owners. Staff mailed out (23) 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 RECOMMENDATION:

- Approval for 1 year to evaluate the operations
- Must comply with all City Codes (Building, Fire, Health, etc.),
- Hours of operation are Monday thru Sunday from 9:00 am to 12:00 am
- Must comply with the noise ordinance
- Must obtain a business license prior to occupancy
- Maximum occupancy is 110 people
- Must have security cameras inside and outside with a minimum 30-day retention.
- CUP is not transferable to others
- Must comply with section 1.56 (12) of the zoning ordinance

Departmental Approval: N/A

Advisory Board Recommendation: Approval

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE: **APPROVED:** _____

DISAPPROVED: _____

TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING_____

ORDINANCE NO. ___

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS GRANTING A CONDITIONAL USE PERMIT FOR THE ON-SITE CONSUMPTION OF ALCOHOLIC BEVERAGES AT AN EVENT CENTER – FLORENCE EVENTS IN A (C-3) GENERAL BUSINESS DISTRICT, BEING LOT 5, NORTHTOWN UNIT NO. 1 SUBDIVISION, LOCATED AT 2722 N. CONWAY AVENUE

WHEREAS, the City Council of the City of Mission finds that during consideration of the conditional use permit request of July 16, 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, July 28, 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
2722 N. Conway Avenue Lot 5, Northtown Unit No. 1 Subdivision	The On-Site Consumption of Alcoholic Beverages - Florence Events in a (C-3) General Business District	1. Approval for 1 year to evaluate the operations 2. Must comply with all City Codes (Building, Fire, Health, etc.), 3. Hours of operation are Monday thru Sunday from 9:00 am to 12:00 am 4. Must comply with the noise ordinance 5. Must obtain a business license prior to occupancy 6. Maximum occupancy is 110 people 7. Must have security cameras inside and outside with a minimum 30-day retention. 8. CUP is not transferable to others 9. Must comply with section 1.56 (12) of the zoning ordinance

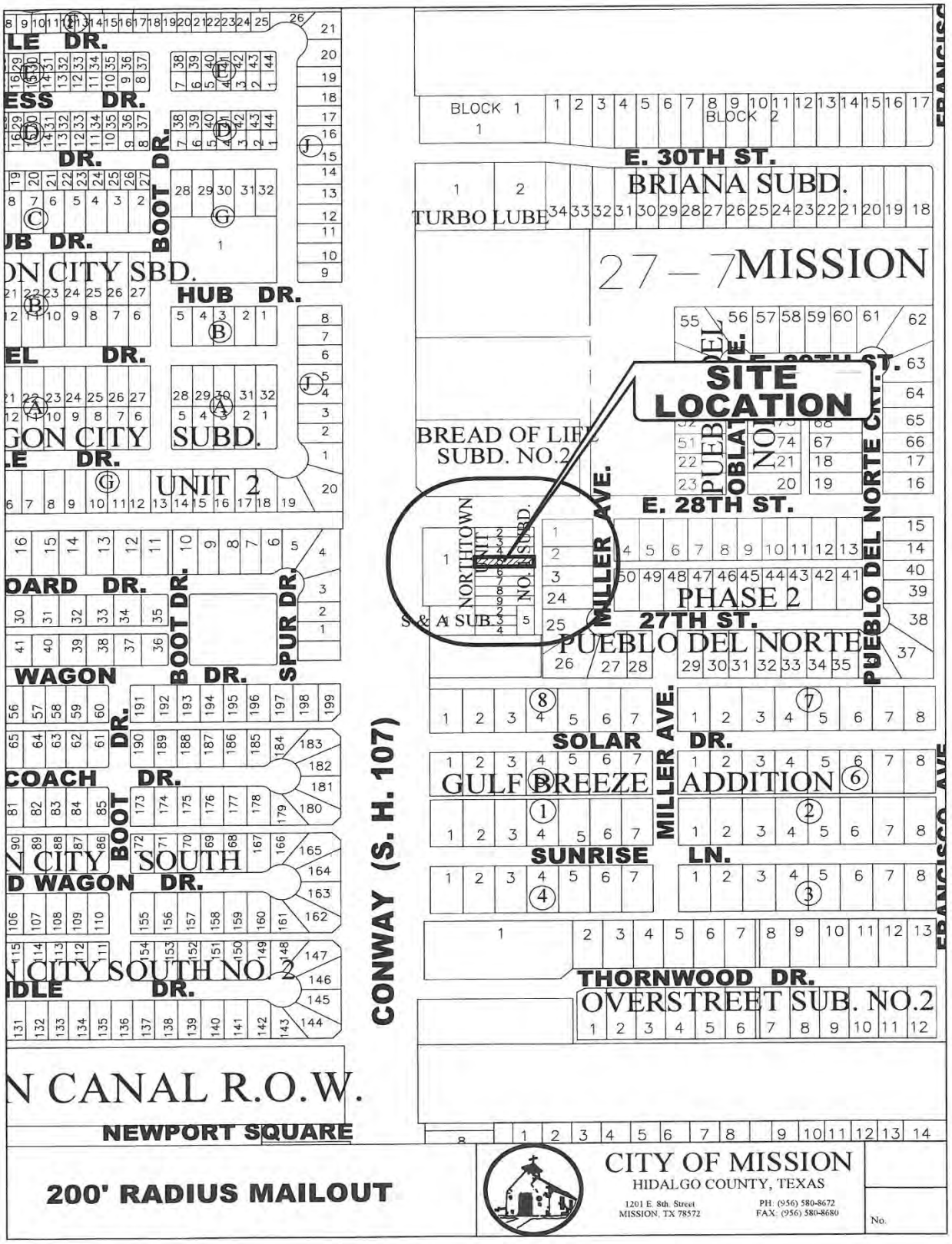
READ, CONSIDERED AND PASSED, this the 28th day of July, 2025.

_____
Norie Gonzalez Garza, Mayor

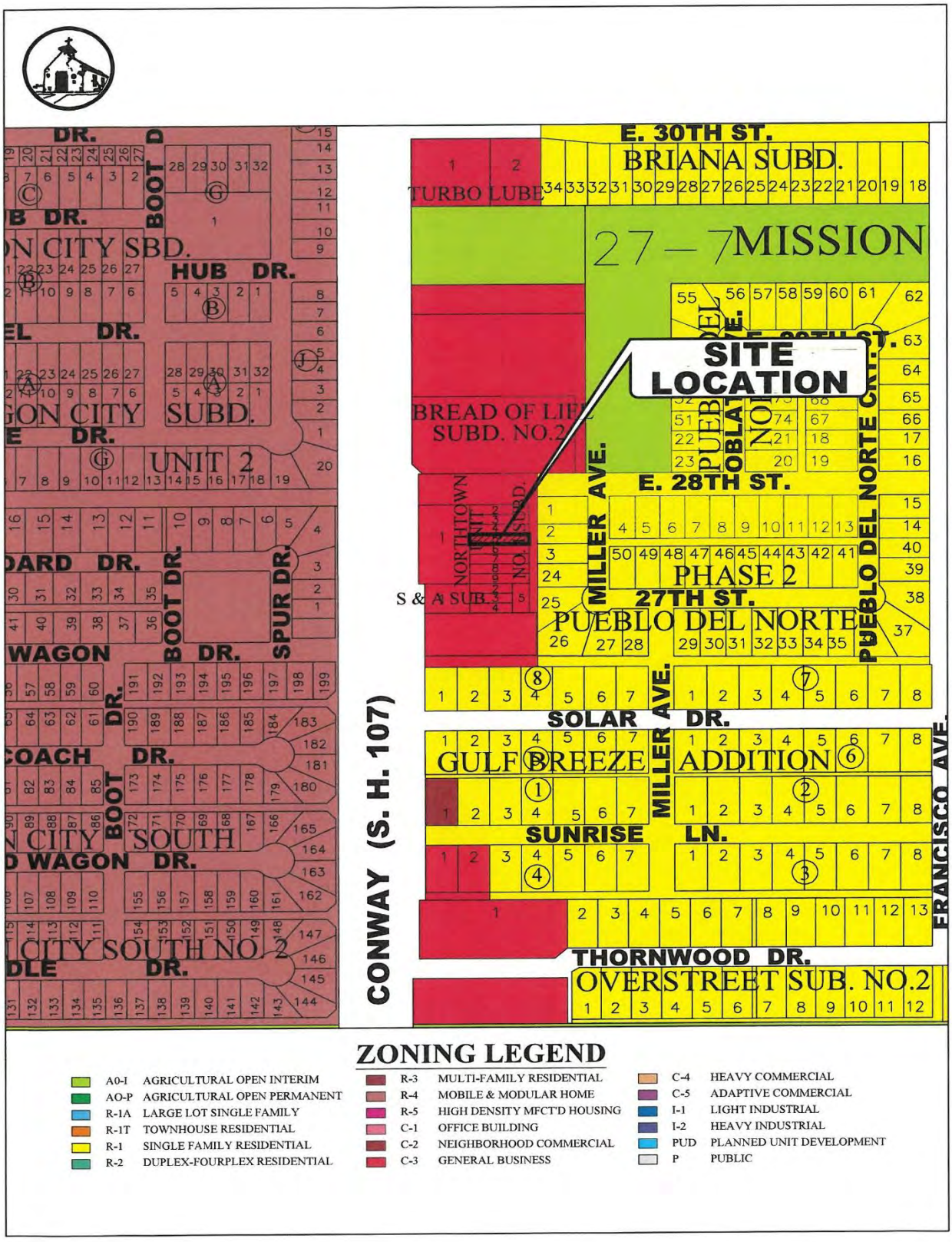
ATTEST:

_____
Anna Carrillo, City Secretary

LEGAL NOTICE



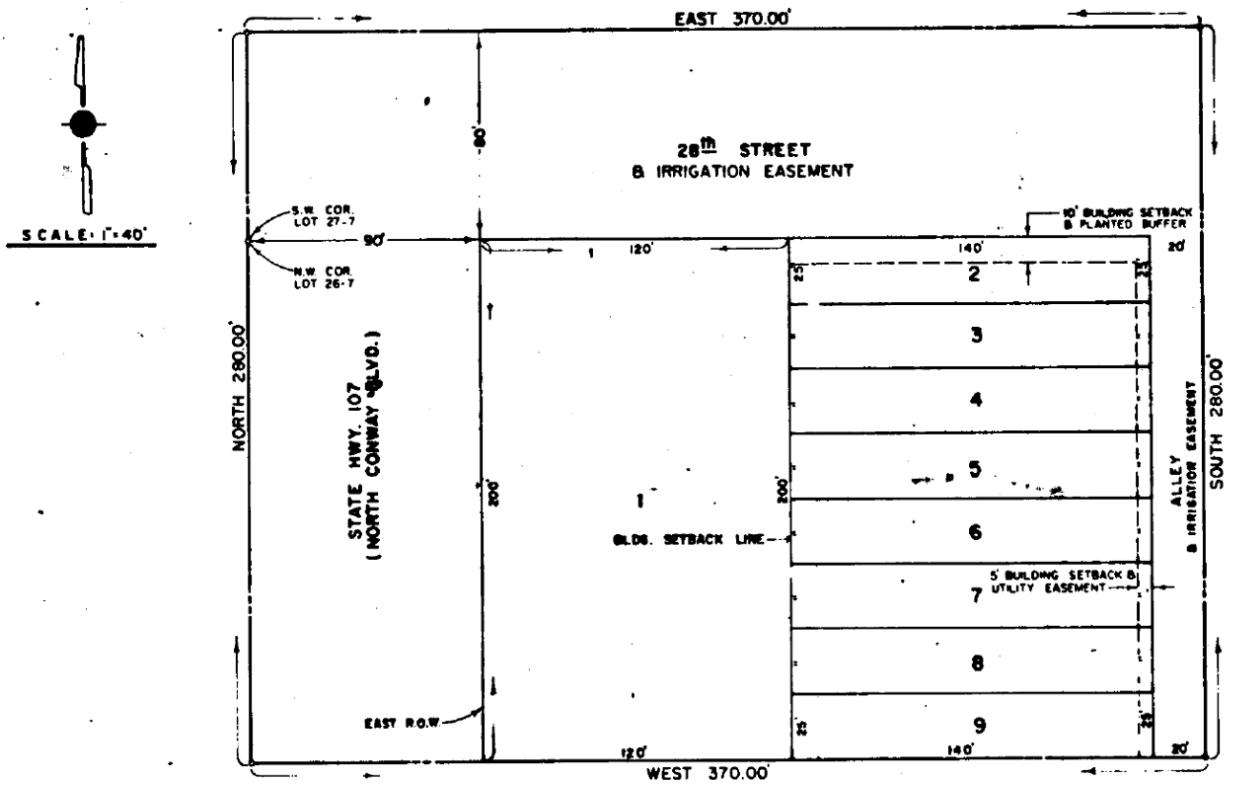
ZONING MAP


SITE LOCATION
E. 30TH ST.
BRIANA SUBD.
TURBO LUBE
27 – 7 MISSION
BREAD OF LIFE SUBD. NO.2
E. 28TH ST.
PHASE 2
27TH ST.
PUEBLO DEL NORTE
MILLER AVE.
PUEBLO DEL NORTE CIR.
SOLAR DR.
GULF BREEZE ADDITION
SUNRISE LN.
THORNWOOD DR.
OVERSTREET SUB. NO.2
CONWAY (S. H. 107)
HUB DR.
UNIT 2
SUBD.
WAGON DR.
BOOT DR.
SPUR DR.
COACH DR.
CITY SOUTH
CITY SOUTH NO. 2
S & A SUB.
NORTHTOWN UNIT NO. 1 SUBD.
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

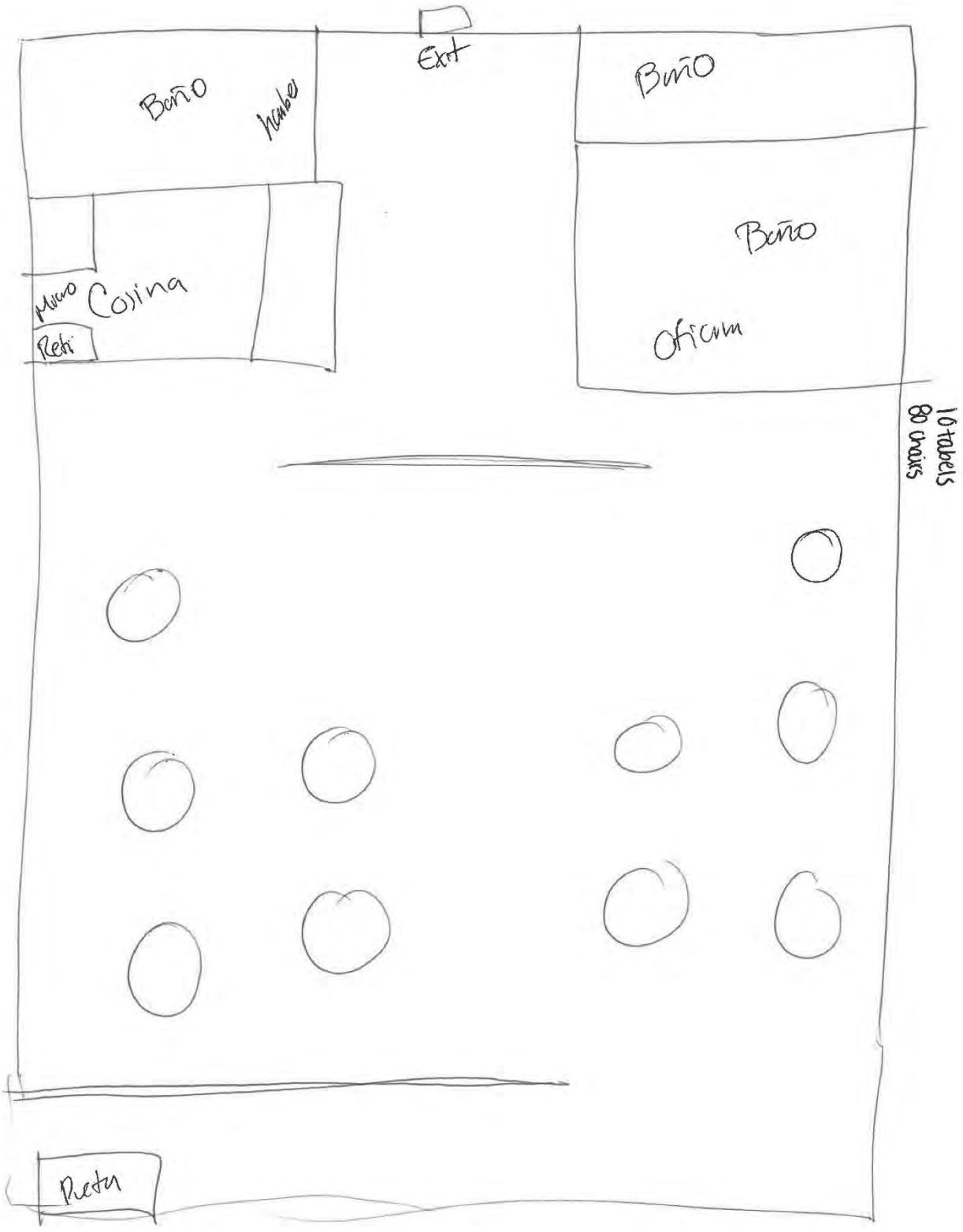
AERIAL MAP

E. 28TH ST.
N. CONWAY AVE (S.H. 107)
LOCATION SITE
Texas Parks & Wildlife, Esri, HERE, Garmin, INCREMENT P, USGS, EPA, USDA

PLAT OF LOT 5, NORTHTOWN UNIT NO.1 SUBDIVISION

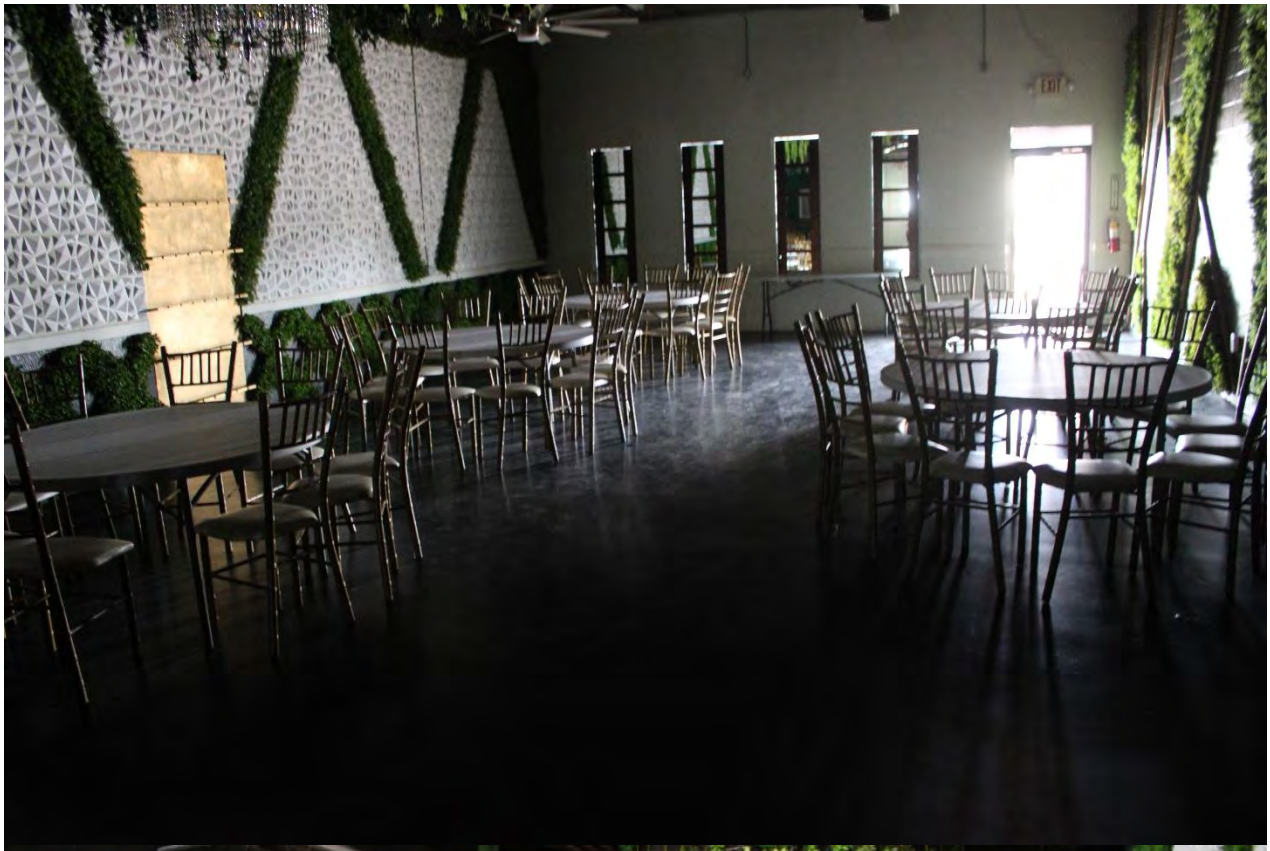


FLOOR PLAN


Exit
Baño
Baño
Baño
Cocina
Oficina
10 tables
80 chairs
Puerta

PHOTOS

PHOTOS



MAILOUT LIST

PROP_ID	file_as_na	addrDeliveryLine	addrCity	addrState	addrZip
127319	BREAD OF LIFE CHURCH	2820 N CONWAY AVE	MISSION	TX	78574-2114
249476	TORRES HESIQUIO & PALMIRA	2305 BRIARWOOD DR	MISSION	TX	78574-2307
249475	COBOS MIGUEL & JUANA A	2116 GOLD CREST	MCALLEN	TX	78504-3909
513242	MONTALVO ANNA M	2723 MILLER AVE	MISSION	TX	78574-2145
519691	CEJUDO MANUEL E & MYRIAM CEJUDO	2717 MILLER AVE	MISSION	TX	78574-2145
519692	HERNANDEZ LUIS E	110 W 22ND ST	MISSION	TX	78572-2814
249471	GRUPO REYNA LLC	301 SOLAR DR	MISSION	TX	78574-2356
249472	OCHOA VANESSA	1616 E GRIFFIN PKWY NO 221	MISSION	TX	78572-3180
249473	TREVINO PEDRO	224 SHERRY LN	BURLESON	TX	76028-1348
249468	NORTHTOWN LOT OWNERS ASSOC	2716 N CONWAY AVE	MISSION	TX	78574-2143
249474	MORALES MARY O	1506 MORALES DR	MISSION	TX	78573-8472
513243	GONZALEZ MARIA A	2721 MILLER AVE	MISSION	TX	78574-2145
513241	BLACK JOSHUA & GLORIA	210 E 28TH ST	MISSION	TX	78574
527134	BREAD OF LIFE CHURCH	2820 N CONWAY AVE	MISSION	TX	78574-2114
521778	CANTU SEVERO & ANITA	2710 N CONWAY AVE	MISSION	TX	78574-2143
519746	SANCHEZ GERARDO & ERIN GAYLE	301 E 27TH ST	MISSION	TX	78574-2122
513245	URESTI-CORTEZ INVESTMENTS LLC	1604 THORNWOOD DR	MISSION	TX	78574-4038
519688	LOPEZ MARIA DE JESUS & GILDARDO	3714 BROADWAY ST	GALVESTOI	TX	77550-4039
548160	CANTU SEVERO & ANITA	2710 N CONWAY AVE	MISSION	TX	78574-2143
548156	CANTU SEVERO & ANITA	2710 N CONWAY AVE	MISSION	TX	78574-2143
548159	CANTU SEVERO & ANITA	2710 N CONWAY AVE	MISSION	TX	78574-2143
249469	GRUPO REYNA LLC	301 SOLAR DR	MISSION	TX	78574-2356
317059	HIDALGO CO R/O/W DEPT	902 N DOOLITTLE RD	EDINBURG	TX	78542-7470

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: July 28, 2025

PRESENTED BY: Xavier Cervantes, AICP, CPM – Director of Planning

AGENDA ITEM: Conduct a public hearing and consideration of a Conditional Use Permit for a Drive- Thru Service Window for a Restaurant – La Cocina de la Abuela Tere in a (C-3) General Business District, being the South 105' out of the West 180' out of the East 440' out of Lot 25-5, West Addition to Sharyland Subdivision, and being Lot 1, Block B, Cinco De Mayo Ranch Subdivision, located at 1500 W. Griffin Parkway, Suite E, Applicant: Cocina de la Abuela Tere, Adoption of Ordinance #_____ - Cervantes

NATURE OF REQUEST:

Project Timeline:

- June 2, 2025 – Application for Conditional Use Permit ("CUP") submitted to the City.
- June 19, 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.
- July 16, 2025 – Public hearing and consideration of a Conditional Use Permit by the Planning and Zoning Commission. **The Planning and Zoning recommended approval to the Conditional Use Permit.**
- July 28, 2025 – Public hearing and consideration of a Conditional Use Permit by the City Council.

Summary:

- The subject site is located at the Northwest corner of Wednesday Street and Griffin Parkway.
- Per Code of Ordinance, a drive-thru service window requires the approval of a Conditional Use Permit by the City Council.
- The applicant has been leasing a 2,628 square foot building, which includes a drive-thru service window, since December 2021. The location of the drive-thru service window provides enough stacking for at least three vehicles. Access to the site is provided off Wednesday Street via a 24' driveway.
- The applicant would like to continue utilizing the service window for her business.
- Hours of operation: Monday – Sunday from 7:00 am to 10:00 pm
- Staff: 3 employees
- Parking: There are a total of 30 seating spaces, which require 10 parking spaces (30/3 = 10). The site has 31 parking spaces that are held in common, thus meeting code.
- The last conditional use permit for the drive-thru service window for this location was approved on March 13, 2023 for a period of 2 years.

- The applicant shared that she was unable to renew the conditional use permit on time due to not being able to pay the application fee since business has been very slow and drive-thru not being used. The Planning staff has not received any objections to the request from the surrounding property owners. Staff mailed out (17) 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. 1 year approval to continue to assess the business
2. Continued compliance with all City Codes (Building, Fire, Health, etc.)
3. CUP is not transferable to others
4. Hours of Operation: Monday to Sunday from 7:00 am to 10:00 pm

Departmental Approval: N/A

Advisory Board Recommendation: Approval

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE: **APPROVED:** _____

DISAPPROVED: _____

TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING_____

ORDINANCE NO. ____

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS GRANTING A CONDITIONAL USE PERMIT FOR A DRIVE-THRU SERVICE WINDOW FOR A RESTAURANT – LA COCINA DE LA ABUELA TERE IN A (C-3) GENERAL BUSINESS DISTRICT, BEING THE SOUTH 105' OUT OF THE WEST 180' OUT OF THE EAST 440' OUT OF LOT 25-5, WEST ADDITION TO SHARYLAND SUBDIVISION, AND BEING LOT 1, BLOCK B, CINCO DE MAYO RANCH SUBDIVISION, THE PROPERTY IS LOCATED AT 1500 W. GRIFFIN PARKWAY, SUITE E.

WHEREAS, the City Council of the City of Mission finds that during consideration of the conditional use permit request of July 16, 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, July 28, 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
1500 W. Griffin Parkway, Suite E Being Lot the South 105' out of the West 180' out of the East 440' out of Lot 25-5, West Addition to Sharyland Subdivision, and being Lot 1,Block B, Cinco De Mayo Ranch Subdivision	Drive-Thru Service Window for a Restaurant – La Cocina De La Abuela Tere	1. 1 year approval to continue to assess this business; 2. Continued compliance with all City Codes (Building, Fire, Health, etc.) 3. CUP is not transferable to others; and 4. Hours of operation: Monday to Sunday from 7:00 a.m. to 10:00 p.m.

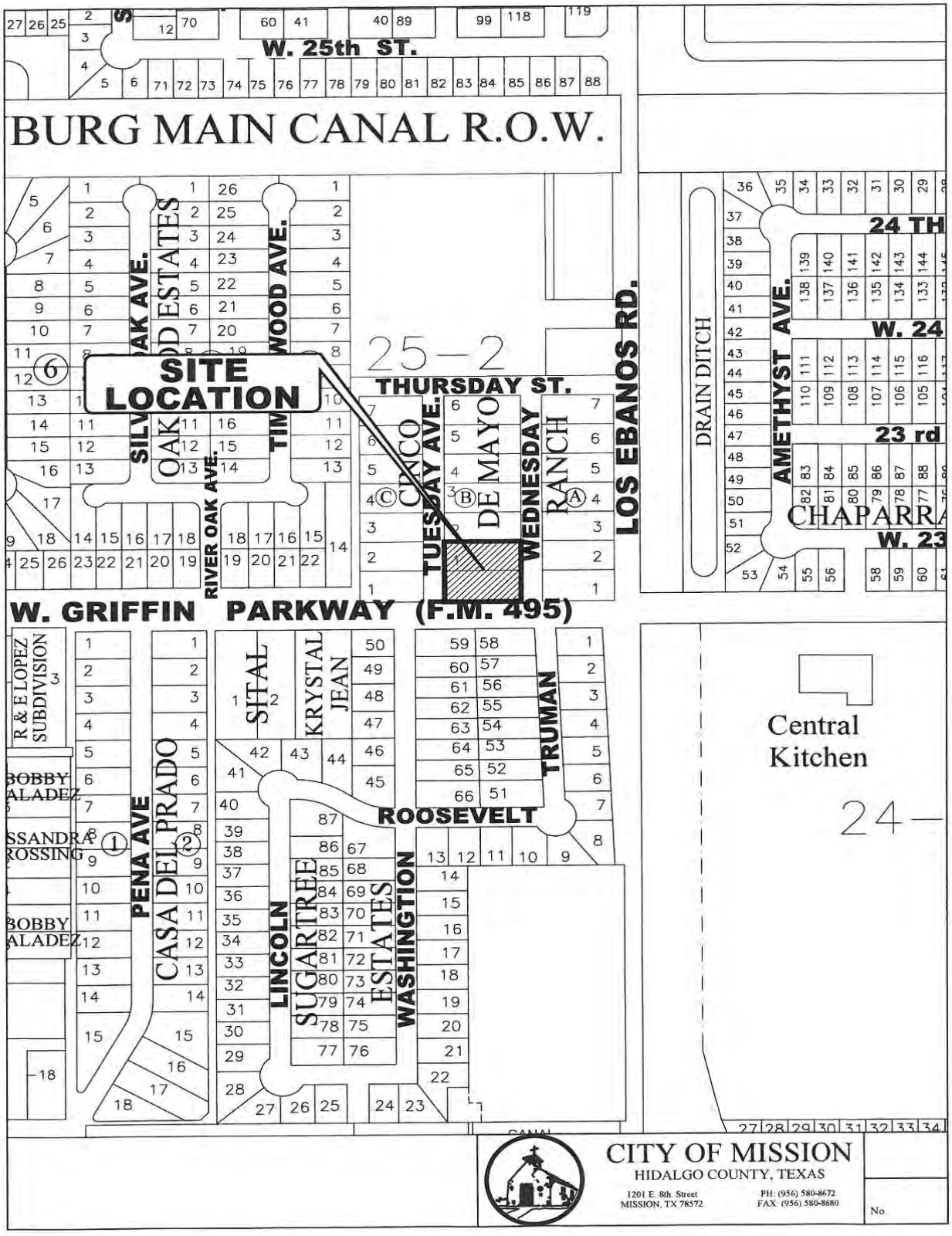
READ, CONSIDERED AND PASSED, this the 28th day of July, 2025.

_____
Norie Gonzalez Garza, Mayor

ATTEST:

_____
Anna Carrillo, City Secretary

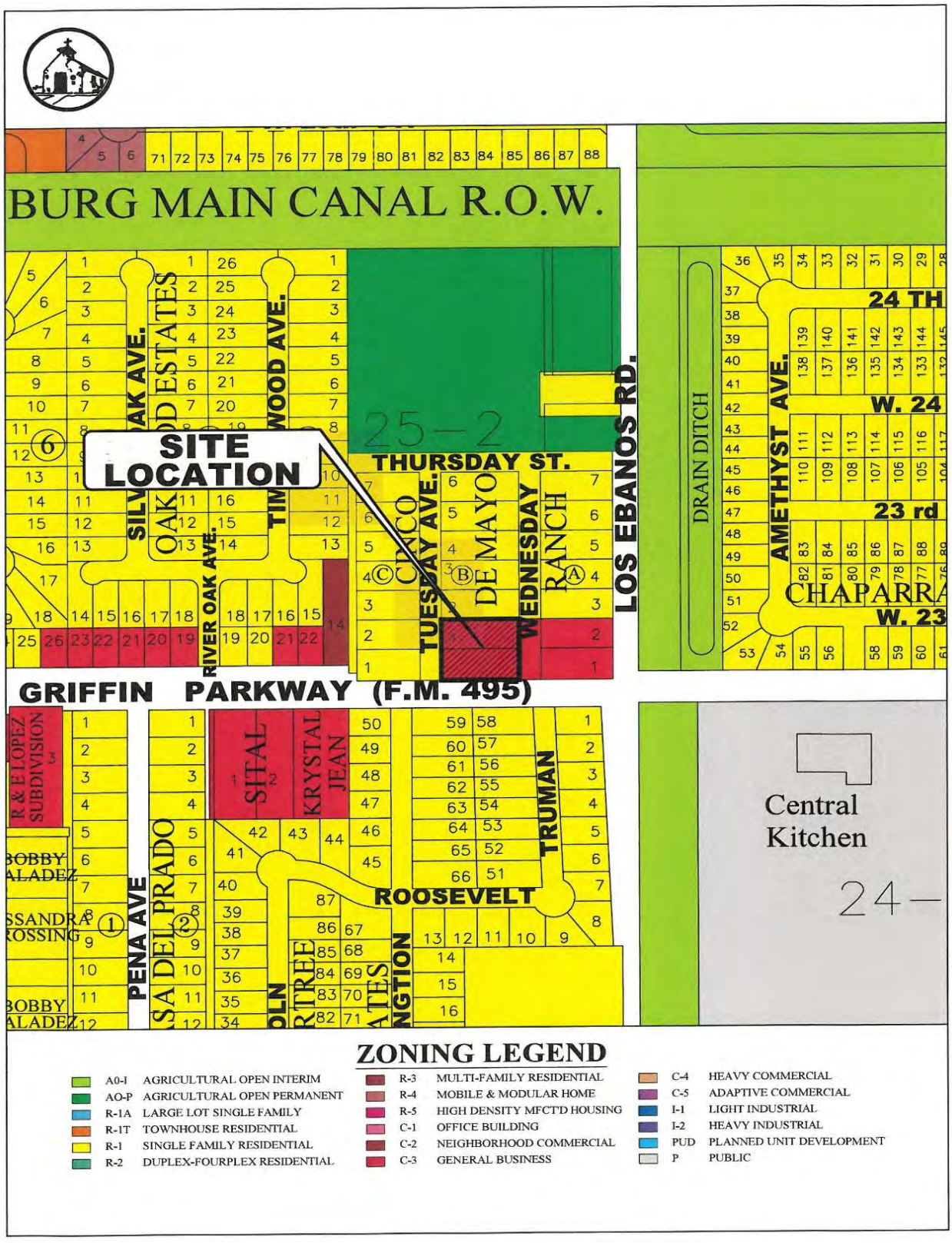
VICINITY MAP



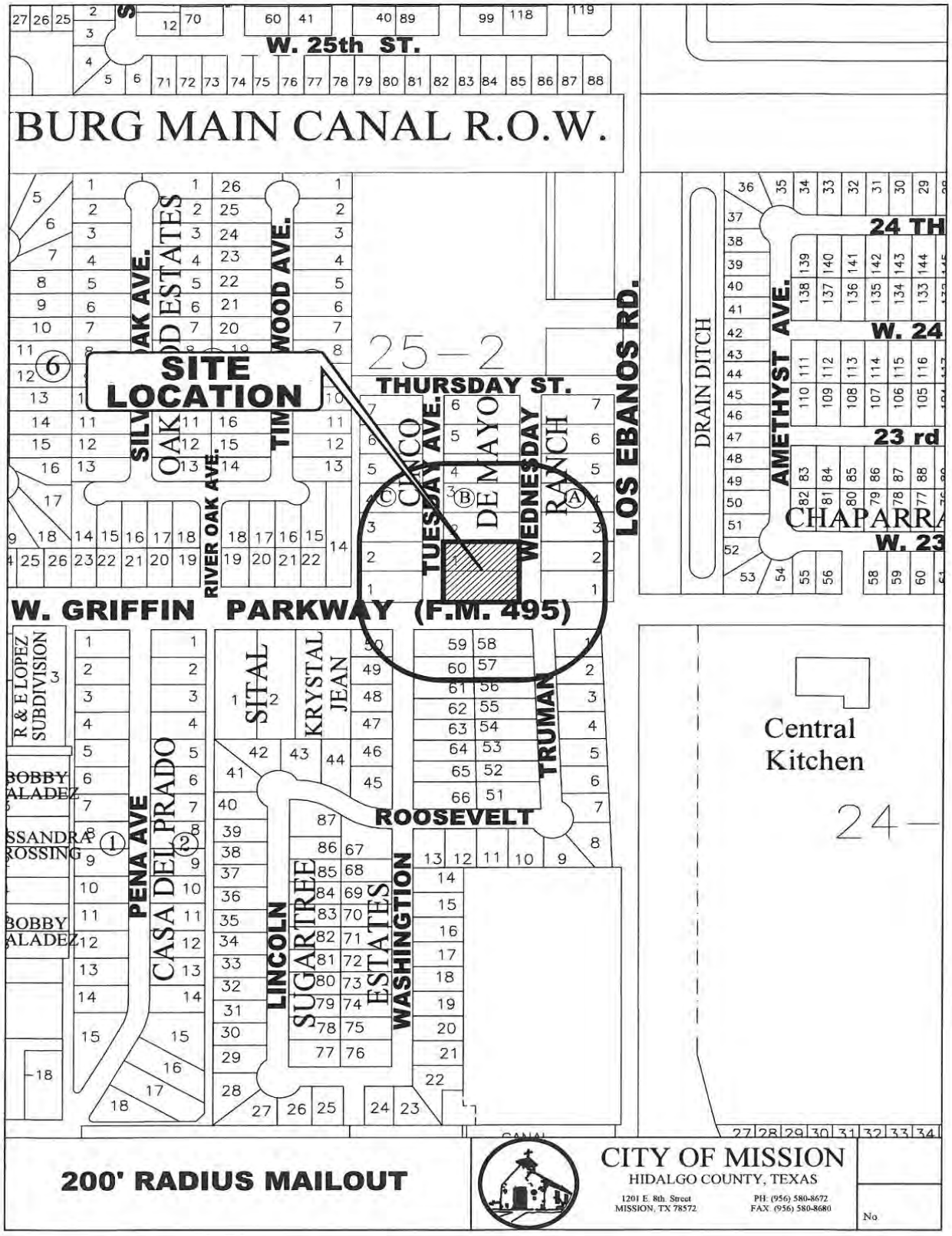
AERIAL MAP

LOCATION SITE
TUESDAY AVE
WEDNESDAY AVE
W. GRIFFIN PKWY (F.M. 495)
Texas Parks & Wildlife, Esri, HERE, Garmin, INCREMENT P, USGS, EPA, USDA

ZONING MAP


BURG MAIN CANAL R.O.W.
SITE LOCATION
THURSDAY ST.
TUESDAY AVE.
WEDNESDAY
LOS EBANOS RD.
DRAIN DITCH
AMETHYST AVE.
24 TH
W. 24
23 rd
W. 23
CHAPARRA
CINCO DE MAYO RANCH
RIVER OAK AVE.
SILVER OAK ESTATES
TIMBERWOOD AVE.
GRIFFIN PARKWAY (F.M. 495)
ROOSEVELT
TRUMAN
PENA AVE
SA DEL PRADO
SITAL
KRYSTAL JEAN
R & E LOPEZ SUBDIVISION
Central Kitchen
25-2
24-
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

LEGAL NOTICE MAP



ATTACHMENTS

La Cocina de la Abuela Tere

DONDE SE COME
COMO EN CASA...
PERO SIN TENER
QUE LAVAR LOS
PLATOS!

Open hours:
Lunes- Sabado (M-S)
7 am- 3 pm
Domingos (Sun.)
CERRADO/CLOSED

1500 W. Griffin PKWY suite E
Mission, TX 78574
(956)271-4400

COMIDA (LUNCH)- $8.99

Platos incluyen Arroz,Frijoles, Ensalada de Luchuga y Salsa!

Enchiladas Americanes (*queso o carne*)
Enchiladas Rojas (*queso fresco o papa*)
Enchiladas Verdes (*pollo*)
Chile Relleno (*queso, carne, o mixto*)

Chicharron Rojo
Chicharron Verde
Bistec Ranchero
Picadillo
Carne Desebrada
Carne Guisada
Asado de Puerco

Plato de Sopes (3)
Flautas (3)
Entomatadas (3)
Enmoladas (3)
Calabacita con Pollo
Gorditas (3)

OTRO PLATOS

****Pregunte por el especal del dia**
Lunes a Viernes de 11 am a 2 pm

Caldo de Res (*arroz, limon, tortillas*)	**$8.99**
Combo de Hamburguesa *(queso, papitas, refresco)*	**$8.99**
Combo de Torta de Bistec *(lechuga, tomate, aguacate, y papitas)*	**$9.99**
Orden de Tacos de Bistec *(5 maiz o 4 harina con cebolla, cilantro, frijoles charros y limon)*	**$9.99**
Sincronizada de Bistec *(frijol, queso, lechuga, tomate, y aguacate)*	**$9.99**
Quesadillas con Carne *(2 con lechuga y arroz)*	**$8.99**
Plato de Barbacoa *(arroz, frijoles, tortillas)*	**$9.99**
Pozole *(repollo, rabanitos, y totopos)*	**$9.99**
Plato de Tamal *(3 con frijoles, arroz, ensalada)*	**$8.99**
Tamal Veracruzano *(pollo o puerco)*	**$5.99**
Tacos de Birria *(5 con queso, consome, limones)*	**$9.99**

ATTACHMENTS (PICTURES)

La Cocina de la Abuela Tere

DONDE SE COME
COMO EN CASA...
PERO SIN TENER
QUE LAVAR LOS
PLATOS!

Open hours:
Lunes- Sabado (M-S)
7 am- 3 pm
Domingos (Sun.)
CERRADO/CLOSED

1500 W. Griffin PKWY suite E
Mission, TX 78574
(956)271-4400

DESAYUNOS (BREAKFAST)- $7.99

Platos incluyen Papa a la Mexicana, Frijoles, Tortillas y Salsa!

- Huevos Rancheros
- Huevoes Divorciados
- Huevos a la Mexicana
- Nopalitos con Huevo
- Jamon con Huevo
- Chorizo con Huevo
- Tocino con Huevo
- Nopalitos Rojos
- Migas a la Mexicana
- Papa a la Mexicana
- Papas con horizo

OTRO PLATOS

Plato de Machacado	$8.99
Chicharron con Huevo	$8.99
Plato de Desayuno (*2 pancakes, 2 huevos, Tocino o Sausage, y papitas)*	$8.99
Gorditas	$1.99
Tacos	$1.99
Avena	$2.99

BEBIDAS (DRINKS)

Sodas Mexicanas	$3.29
Jugo de Naranja	$2.29
Cafe	$1.99
Agua de Jamaica	$3.49
Agua de Horchata	$3.49
Nesquik chico	$1.69
Agua en botella	$2.09
Soda en lata	$1.29

PICTURES

EDNA'S HAIR
STUDIO
956-271-4900
Sabor 100% MEXICANO

EDNA'S HAIR
STUDIO
PICK-UP

PICTURES

Restroom
MAXIMUM OCCUPANCY 36
CAUTION Wet Floor
Cuidado Piso Mojado

MAILOUT LIST

PROP_ID	file_as_na	addrDeliveryLine	addrCity	addrState	addrZip
135872	GARCIA ELEAZAR ET AL	2308 WEDNESDAY	MISSION	TX	78574-2574
135871	HODGES ANNA DOLORES	816 MAIN ST	BRECKENRIDGE	MN	56520-1014
135876	MONTALVO GERARDO J	2305 WEDNESDAY AVE	MISSION	TX	78574-2575
135878	SALAZAR MANUEL JR	2309 WEDNESDAY AVE	MISSION	TX	78574-2575
135875	GONZALEZ JUAN LUIS & GISELA S GARCIA	1210 ZARATE DR	SAN JUAN	TX	78589-3881
316974	GONZALEZ JUAN LUIS & GISELA S GARCIA	1210 ZARATE DR	SAN JUAN	TX	78589-3881
135870	SILVA CESAR GABRIEL	2304 WEDNESDAY AVE	MISSION	TX	78574-2574
135877	ZUNIGA DAVID JR	3609 THOMPSON RD	MISSION	TX	78574
135884	HERNANDEZ RIGOBERTO & MARILU	2305 TUESDAY AVE	MISSION	TX	78574-2569
135885	SILVA CRISTOBAL & MARIA A	2307 TUESDAY AVE	MISSION	TX	78574-2569
135882	CHAVEZ FIDEL JR & EUSEBIO A	368 OAKWOOD RD	NICHOLLS	GA	31554-3442
450495	LEAL FERNANDO & SONIA	2216 WASHINGTON AVE	MISSION	TX	78572-2518
450496	LEAL HOMES LLC	2215 TRUMAN AVE	MISSION	TX	78572-2506
450497	GONZALEZ DIAMANTINA	2213 TRUMAN ST	MISSION	TX	78572
135886	WORTHEN W PAUL	5714 LA JOYA ST	MISSION	TX	78574-6094
135868	BLUE DOT MANAGEMENT LLC	23962 JULIO LN	HARLINGEN	TX	78552-2838
450504	CHAVEZ HECTOR E & EMMA L	7060 MAPLE ISLAND RD	NUNICA	MI	49448-9544
450494	LEAL HOMES LLC	2214 WASHINGTON ST	MISSION	TX	78572
450463	TRIGO JOSE RAMON MARISSA & MARISOL	2212 TRUMAN AVE	MISSION	TX	78572-2555
450465	PEREZ HECTOR & SAN JUANITA	2214 TRUMAN ST	MISSION	TX	78572-2555

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: July 28, 2025

PRESENTED BY: Xavier Cervantes, AICP, CPM – Director of Planning

AGENDA ITEM: Conduct a public hearing and consideration of a Conditional Use Permit Renewal for a Home Occupation – Lucio Income Tax & Health Insurance Agency in a (R-1) Single Family Residential District, being Lot 12, Block 78, Mission Original Townsite Subdivision, located at 112 E. 5th Street, Applicant: Jose Manuel Lucio III, Adoption of Ordinance #_____ - Cervantes

NATURE OF REQUEST:

Project Timeline:

- June 20, 2025 – Application for Conditional Use Permit ("CUP") submitted to the City for processing.
- July 2, 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.
- July 16, 2025 – Public hearing and consideration of a Conditional Use Permit by the Planning and Zoning Commission. **The Planning and Zoning recommended approval to the conditional use permit request.**
- July 28, 2025 – Public hearing and consideration of a Conditional Use Permit by the City Council.

Summary:

- The subject site is located at the southwest corner of E. Rafael Ramirez Street (E. 5th Street) and Doherty Avenue.
- Per Code of Ordinance, a home occupation requires the approval of a Conditional Use Permit by the City Council.
- The applicant has been operating a home occupation from his home since October 31, 2024. He utilizes the living room and the one-car garage as an office setting. He remodeled the garage to serve as a reception and waiting area. Ninety percent of his clients are serviced virtually, and the remaining clients are seen in person by appointment only.
- The proposed hours of operation are Monday – Friday from 9:00 am to 5:00 pm
- Staff: 2 employees, one living in the home.
- Parking: The driveway can accommodate one vehicle and the carport two more vehicles.
- The last conditional use permit for this home occupation was approved on July 22, 2024 for 1 year.
- 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.
- 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. Life of use permit approval with the understanding the permit can be revoked to due non-compliance.
2. Compliance with Section 1.56-1 (Home Occupations) of the Zoning Ordinance
3. Continued compliance with all City Codes (Building, Fire, Sign codes, etc.)
4. CUP is not transferable to others
5. Hours of operation to be as follows: Monday – Friday from 9:00 am to 5:00 pm

Departmental Approval: N/A

Advisory Board Recommendation: Approval

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE: **APPROVED:** _____

DISAPPROVED: _____

TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING_____

ORDINANCE NO. ____

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS GRANTING A CONDITIONAL USE PERMIT RENEWAL FOR A HOME OCCUPATION – LUCIO INCOME TAX & HEALTH INSURANCE AGENCY IN A (R-1) SINGLE FAMILY RESIDENTIAL DISTRICT, BEING LOT 12, BLOCK 78, MISSION ORIGINAL TOWNSITE SUBDIVISION, LOCATED AT 112 E. 5TH STREET

WHEREAS, the City Council of the City of Mission finds that during consideration of the conditional use permit request of July 16, 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, July 28, 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
112 E. 5th Street Lot 12, Block 78, Mission Original Townsite Subdivision	Home Occupation – Lucio Income Tax & Health Insurance Agency in a (R-1) Single Family Residential District	1. Life of use permit approval with the understanding the permit can be revoked due to non-compliance 2. Compliance with Section 1.56-1 (Home Occupations) of the Zoning Ordinance 3. Must comply with all City Codes (Building, Fire, Sign codes, etc.) 4. CUP is not transferable to others 5. Hours of operation: Monday – Friday 9:00 am to 5:00 pm

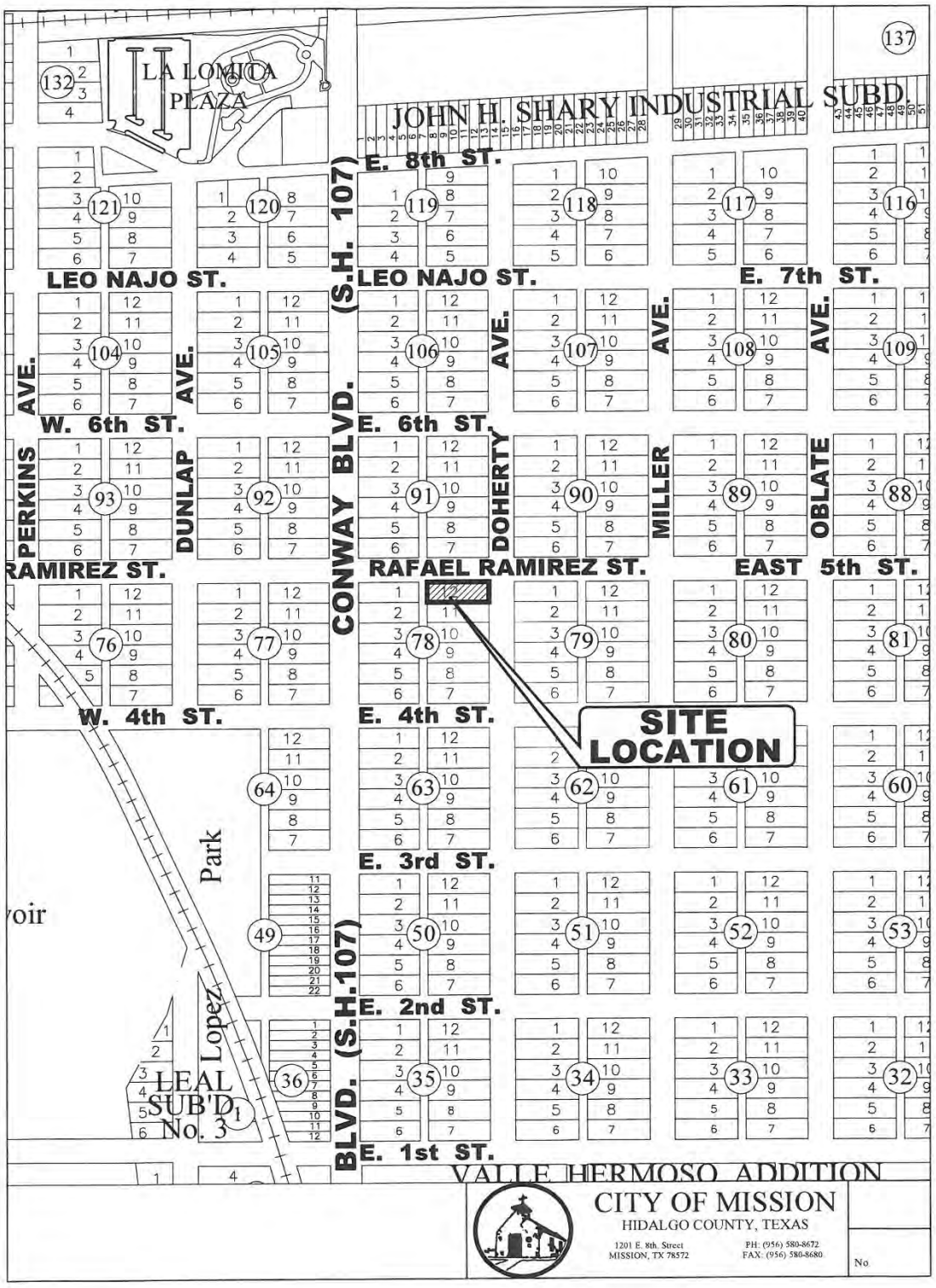
READ, CONSIDERED AND PASSED, this the 28th day of July, 2025.

_____
Norie Gonzalez Garza, Mayor

ATTEST:

_____
Anna Carrillo, City Secretary

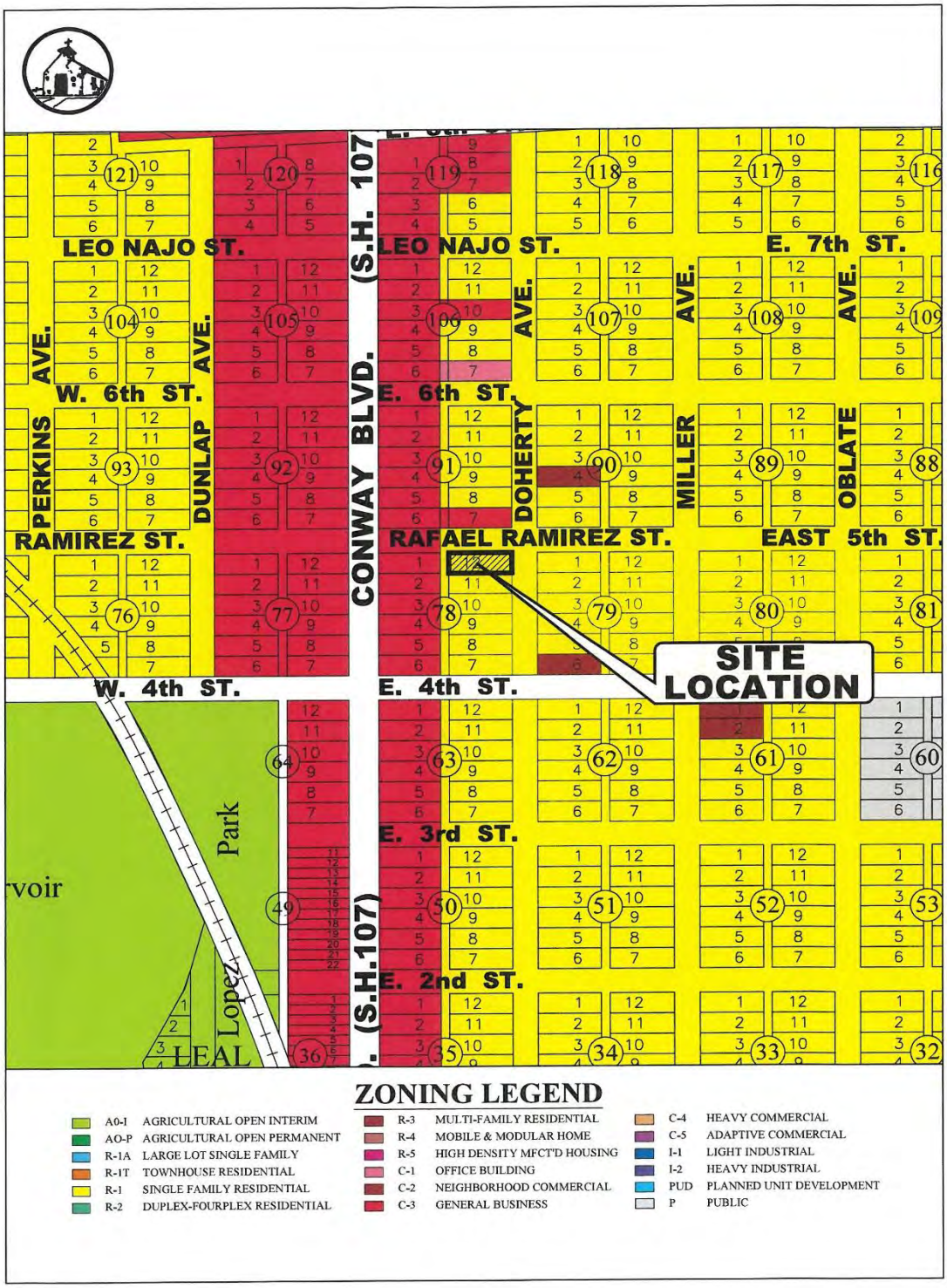
VICINITY MAP



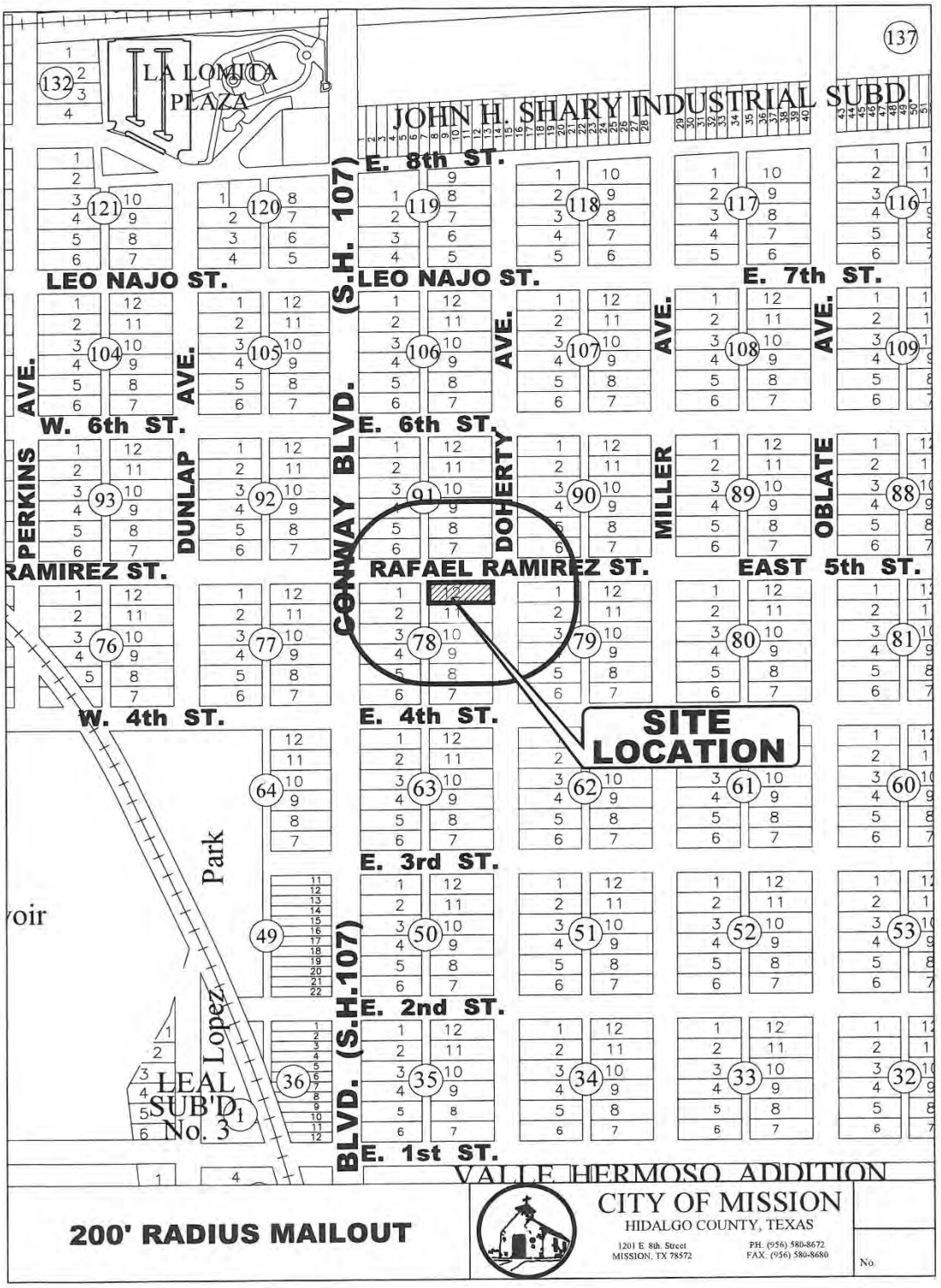
ARIEL MAP

E. RAFAEL RAMIREZ ST. (E. 5TH ST.)
DOHERTY AVE.
LOCATION SITE
Texas Parks & Wildlife, Esri, HERE, Garmin, INCREMENT P, USGS, EPA, USDA

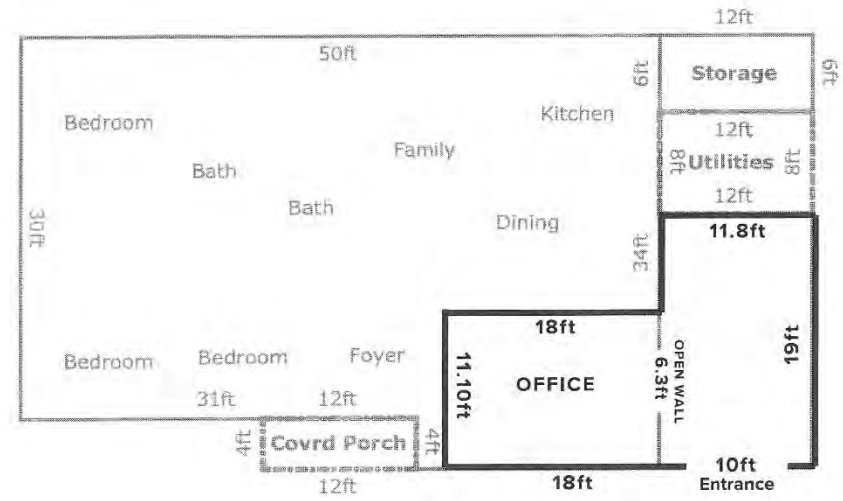
ZONING MAP


LEO NAJO ST.
E. 7th ST.
W. 6th ST.
E. 6th ST.
RAMIREZ ST.
RAFAEL RAMIREZ ST.
EAST 5th ST.
W. 4th ST.
E. 4th ST.
E. 3rd ST.
E. 2nd ST.
CONWAY BLVD. (S.H. 107)
PERKINS AVE.
DUNLAP AVE.
DOHERTY AVE.
MILLER AVE.
OBLATE AVE.
SITE LOCATION
Park
Lopez
LEAL
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

ATTACHMENTS



ATTACHMENTS



ATTACHMENTS

MAILOUT LIST

PROP_ID	file_as_na	addrDeliveryLine	addrCity	addrState	addrZip
239296	MARTINEZ THELMA EDITH	510 DOHERTY AVE	MISSION	TX	78572-5334
239297	LAND GRABBER LLC	550 W 3 MILE LINE	PALMHURST	TX	78573
239310	BDSO LLC	500 N CONWAY AVE	MISSION	TX	78572-5356
239161	TAMEZ SAN JUAN HERRERA	PO BOX 2252	MISSION	TX	78573
239155	JOSYAS LP	703 W INSPIRATION DR	PHARR	TX	78577-6718
239166	PENA IMELDA IDA	410 DOHERTY AVE	MISSION	TX	78572-5440
239160	ALANIZ MINERVA	415 DOHERTY AVE	MISSION	TX	78572-5439
239158	GOMEZ CRISTINA	409 DOHERTY AVE	MISSION	TX	78572-5439
239164	CASTILLO FRANCISCO & EVELIA	420 DOHERTY AVE	MISSION	TX	78572-5440
239167	VILLARREAL CARLOS & MARIA T	1001 W 1ST	MISSION	TX	78572
239159	GOMEZ JULIO CESAR	411 DOHERTY AVE	MISSION	TX	78572-5439
239157	GOMEZ FORTUNATO JR	408 DOHERTY AVE	MISSION	TX	78572-5440
239165	RAMIREZ LAURA YVA	412 RIO GRANDE CIR	ALAMO	TX	78516-6852
239163	RAMIREZ ROGELIO EMILIO II	200 E 5TH ST	MISSION	TX	78572-5304
239152	BDSO LLC	500 N CONWAY AVE	MISSION	TX	78572-5356
239162	LUCIO JOSE M III	112 E RAFAEL RAMIREZ ST	MISSION	TX	78572
239313	OLIVAREZ ALVARO E ETAL	1013 N 23RD ST	MCALLEN	TX	78501-7451
239312	SILVA EUSEBIO (DECEASED)	503 DOHERTY AVE	MISSION	TX	78572-5333
239311	BDSO LLC	500 N CONWAY AVE	MISSION	TX	78572-5356
239309	CARDENAS ESMERALDA	405 RIO GRANDE DR	MISSION	TX	78572-7480
239308	FUENTES ALFREDO	650 MAIN ST	FORDS	NJ	08863-1447
239153	BDSO LLC	500 N CONWAY AVE	MISSION	TX	78572-5356
239154	BARRERA SUPPLY COMPANY	500 N CONWAY AVE	MISSION	TX	78572-5356

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: July 28, 2025

PRESENTED BY: Xavier Cervantes, AICP, CPM – Director of Planning

AGENDA ITEM: Conduct a public hearing and consideration of a Conditional Use Permit Renewal for a Home Occupation – Our Mission Primary Home Care LLC in a (R-1) Single Family Residential District, being Lot 1 & the West 52' of Lot 2, Block 4, Parkview No. 1 Subdivision, located at 802 Pamela Drive, Applicant: Arnoldo Morgan, Adoption of Ordinance #_____ - Cervantes

NATURE OF REQUEST:

Project Timeline:

- June 20, 2025 – Application for Conditional Use Permit ("CUP") submitted to the City for processing.
- July 2, 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.
- July 16, 2025 – Public hearing and consideration of a Conditional Use Permit by the Planning and Zoning Commission. **The Planning and Zoning recommended approval to the conditional use permit request.**
- July 28, 2025 – Public hearing and consideration of a Conditional Use Permit by the City Council.

Summary:

- The subject site is located at the southwest corner of Pamela Drive and Mayberry Road.
- Per Code of Ordinance, a home occupation requires the approval of a Conditional Use Permit by the City Council.
- The applicant has been operating a Personal Home Care Business for the elderly. The applicant hires personal care attendants to aid with daily living activities for individuals within the community and surrounding cities. Their services are provided at their clients' home not at their business, however the state requires them to have an office with a computer and a place to store their important documentation.
- The proposed days and hours of operation are Monday – Friday from 8:00 am to 5:00 pm
- Staff: 2 employees, both living in the home.
- Parking: In 2024, they had a circular driveway, and now they have 6 parking stalls for the clients.
- The last conditional use permit approved for this home occupation was approved on July 22, 2024 for 1 year.
- The Planning staff has not received any objections to the request from the surrounding property owners. Staff mailed out (14) 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. Life of use permit approval with the understanding the permit can be revoked due to non-compliance.
2. Compliance with Section 1.56-1 (Home Occupations) of the Zoning Ordinance
3. Continued compliance with all City Codes (Building, Fire, Sign codes, etc.)
4. CUP is not transferable to others
5. Hours of operation to be as follows: Monday – Friday from 8:00 am to 5:00 pm

Departmental Approval: N/A

Advisory Board Recommendation: Approval

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE: **APPROVED:** _____

DISAPPROVED: _____

TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING_____

ORDINANCE NO. _____

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS GRANTING A CONDITIONAL USE PERMIT RENEWAL FOR A HOME OCCUPATION – OUR MISSION PRIMARY HOME CARE LLC IN A (R-1) SINGLE FAMILY RESIDENTIAL DISTRICT, BEING LOT 1, THE WEST 52' OF LOT 2, BLOCK 4, PARKVIEW NO. 1 SUBDIVISION, LOCATED AT 802 PAMELA DRIVE

WHEREAS, the City Council of the City of Mission finds that during consideration of the conditional use permit request of July 16, 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, July 28, 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**
802 Pamela Drive Lot 1 & the West 52' of Lot 2, Block 4, Parkview No. 1 Subdivision	Home Occupation – Our Mission Primary Home Care LLC	- Life of use permit approval with the understanding the permit can be revoked due to non-compliance - Compliance with Section 1.56-1 (Home Occupations) of the Zoning Ordinance - Continued compliance with all City Codes (Building, Fire, Sign Codes, etc.); - Cup is not transferable to others; - Hours of operation to be as follows: Monday - Friday from 8:00 am to 5:00pm

READ, CONSIDERED AND PASSED, this the 28th day of July, 2025.

_____
Norie Gonzalez Garza, Mayor

ATTEST:

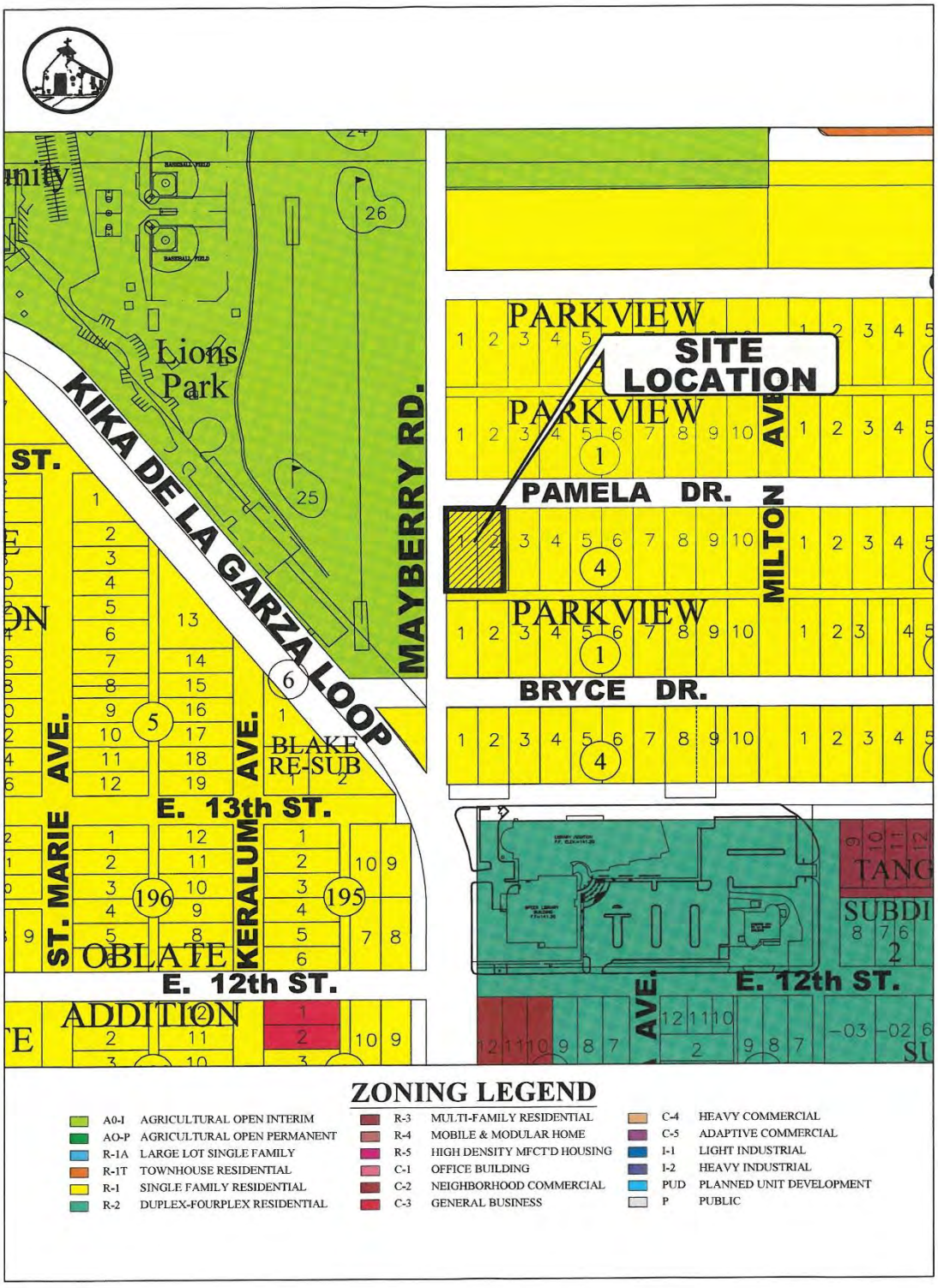
_____
Anna Carrillo, City Secretary

VICINITY MAP

ARIEL MAP

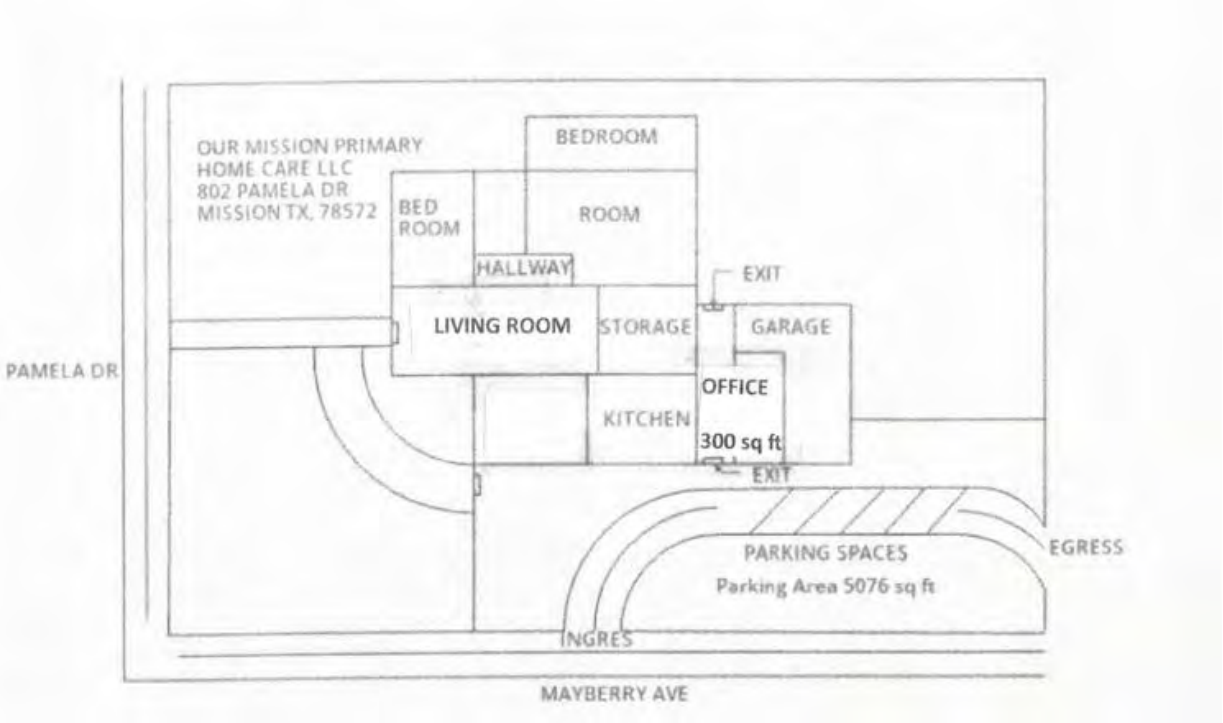
LOCATION SITE
PAMELA DR.
N. MAYBERRY RD.
Texas Parks & Wildlife, Esri, HERE, Garmin, INCREMENT P, USGS, EPA, USDA

ZONING MAP


Lions Park
KIKA DE LA GARZA LOOP
MAYBERRY RD.
MILTON AVE.
PARKVIEW
SITE LOCATION
PAMELA DR.
BRYCE DR.
E. 13th ST.
E. 12th ST.
ST. MARIE AVE.
KERALUM AVE.
BLAKE RE-SUB
OBLATE ADDITION
SUBDI
TANG
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

ATTACHMENTS

ATTACHMENTS



ATTACHMENTS

ATTACHMENTS

MAILOUT LIST

PROP_ID	file_as_na	addrDeliveryLine	addrCity	addrState	addrZip
257030	PAREDES JUAN A & MELISSA	1402 N MAYBERRY ST	MISSION	TX	78572-4331
257031	GARCIA ISIDRO JR	PO BOX 863	MISSION	TX	78573-0014
257032	ARMENDARIZ ROCKY DAVID	805 BRYCE DR	MISSION	TX	78572-4303
257033	ALTAMIRANO EZEQUIEL C & MA ISABEL DE LA TORRE	807 BRYCE DR	MISSION	TX	78572-4303
257002	GARCIA DENISE & REYNALDO JR	109 NARANJO ST	MISSION	TX	78572-5944
257005	RODRIGUEZ MARIA LYDIA	PO BOX 1852	MISSION	TX	78573-0031
257004	MANTZ JAMES C	805 PAMELA DR	MISSION	TX	78572-4334
257003	LAZO JOSE LUIS JR & MARIA S GARZA	803 PAMELA DR	MISSION	TX	78572-4334
257025	JASSO LIVIAR	17544 S IH 35	DILLEY	TX	78017-4645
257024	MORGAN ARNOLDO & ROSA M	802 PAMELA DR	MISSION	TX	78572-4335
257027	GARCIA ELIODORO & DAIRA Y	814 PAMELA DR	MISSION	TX	78572-4335
257026	CASAREZ ILDEFONSO III	810 PAMELA DR	MISSION	TX	78572-4335
257034	PENA MANUEL	2115 E 27TH ST	MISSION	TX	78574-2013
457965	CITY OF MISSION	1201 E 8TH ST	MISSION	TX	78572-5812

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: July 28, 2025

PRESENTED BY: Xavier Cervantes, AICP, CPM – Director of Planning

AGENDA ITEM: Conduct a public hearing and consideration of a Conditional Use Permit Renewal to designate an area as a Mobile Food Park in a (C-4) Heavy Commercial District, being the West ½ of Lots 7 & 8, Block 176, Original Townsite of Mission Subdivision, located at 307 W. Tom Landry, Applicant: Roberto Gonzalez, Adoption of Ordinance #_____ - Cervantes

NATURE OF REQUEST:

Project Timeline:

- June 18, 2025 – Application for Conditional Use Permit ("CUP") submitted to the City for processing.
- July 2, 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.
- July 16, 2025 – Public hearing and consideration of a Conditional Use Permit by the Planning and Zoning Commission. **The Planning and Zoning recommended approval to the conditional use permit request.**
- July 28, 2025 – Public hearing and consideration of a Conditional Use Permit by the City Council.

Summary:

- The subject site is located 75' West of N. Perkins Avenue along the northside of W. Tom Landry.
- Per Code of Ordinance, to designate an area as a mobile food park for operations of mobile food units require the approval of a Conditional Use Permit by the City Council.
- The applicant proposes to have a mobile food park to offer truck owners the opportunity to offer their products. The applicants propose to have 4 mobile food trucks, build a unisex-restroom, an office, and a 26' x 33' canopy for seating area. The seating area will have 4 picnic tables under the canopy in case anyone would like to dine in. Access to the site will be off W. Tom Landry. Each mobile food truck operator would still need to apply for their own CUP to operate within the mobile food park.
- The proposed days and hours of operation are Every day from 10:00 am to 12:00 am
- Staff: 1 employee
- Parking: Based on the site plan, there is a total of 24 seating spaces, which require 8 parking spaces and 3 for each mobile food unit for a total of 20 parking spaces. The applicant is proposing 13 parking spaces for the entire site and has secured a written agreement with the property owner from West Side Liquor Store to use his parking lot in case of any overflow. Staff notes that this property is located within the Mission Central Business District; thus, exempt from parking requirements.
- A conditional use permit to designate an area as a mobile food park for operations of mobile food units for this location was approved on July 8, 2024 for 1 year. However, if the conditional use permit has not been used within one year after the date granted, the permit is automatically canceled. Therefore, they need to reapply.
- The Planning staff has not received any objections to the request from the surrounding property owners. Staff mailed out (20) 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. 1 year permit approval to assess this new operation.
2. Compliance with Section 1.56-11 of the Zoning Ordinance.
3. Continued compliance with all City Codes (Building, Fire, Sign codes, etc.)
4. The restrooms must be in compliance with the American Disabilities Act.
5. Must acquire a business license prior to occupancy.
6. CUP is not transferable to others.
7. Hours of operation to be as follows: Every day from 10:00 am to 12:00 am
8. No noise from the establishment should be heard by the homes to the north

Departmental Approval: N/A

Advisory Board Recommendation: Approval

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE: **APPROVED:** _____

DISAPPROVED: _____

TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING_____

ORDINANCE NO. _____

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS GRANTING A CONDITIONAL USE PERMIT RENEWAL TO DESIGNATE AN AREA AS A MOBILE FOOD PARK IN A (C-4) HEAVY COMMERCIAL DISTRICT, BEING THE WEST ½ OF LOTS 7 & 8, BLOCK 176, ORIGINAL TOWNSITE OF MISSION SUBDIVISION, LOCATED AT 307 W. TOM LANDRY

WHEREAS, the City Council of the City of Mission finds that during consideration of the conditional use permit request of July 16, 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, July 28, 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**
307 W. Tom Landry The West ½ of Lots 7 & 8, Block 176, Original Townsite of Mission Subdivision	Designate an area as a Mobile Food Park in a (C-4) Heavy Commercial District	- 1 year permit approval to to assess this new operation - Compliance with Section 1.56-11 of the Zoning Ordinance - Continued compliance with all City Codes (Building, Fire, Sign codes, etc.) - The restrooms must be in compliance with the American Disabilities Act - Must acquire a business license prior to occupancy - CUP is not transferable to others - Hours of operation to be as follows: Every day from 10:00 am – 12:00 am - No noise from the establishment should be heard by the homes to the north

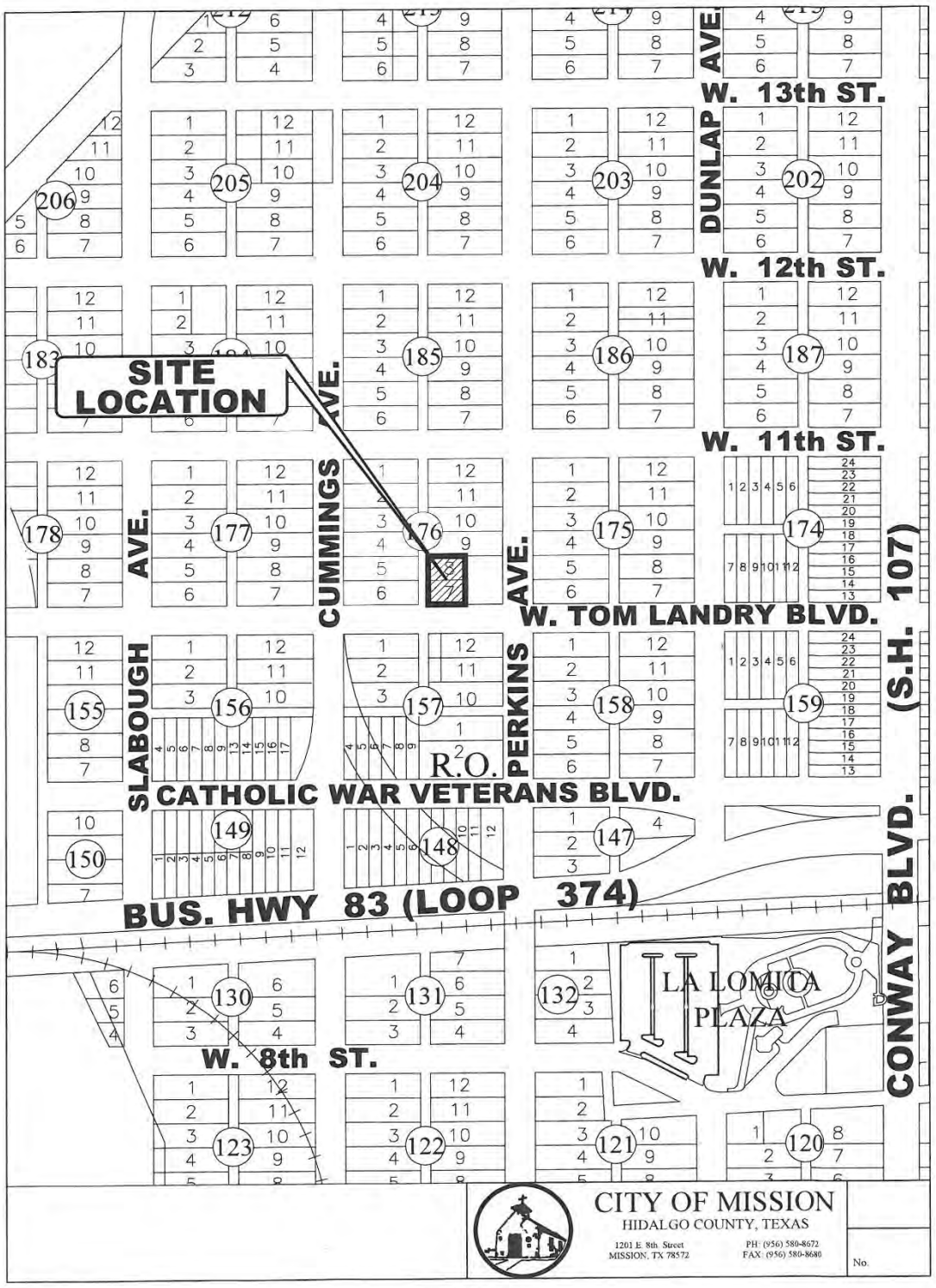
READ, CONSIDERED AND PASSED, this the 28th day of July, 2025.

_____
Norie Gonzalez Garza, Mayor

ATTEST:

_____
Anna Carrillo, City Secretary

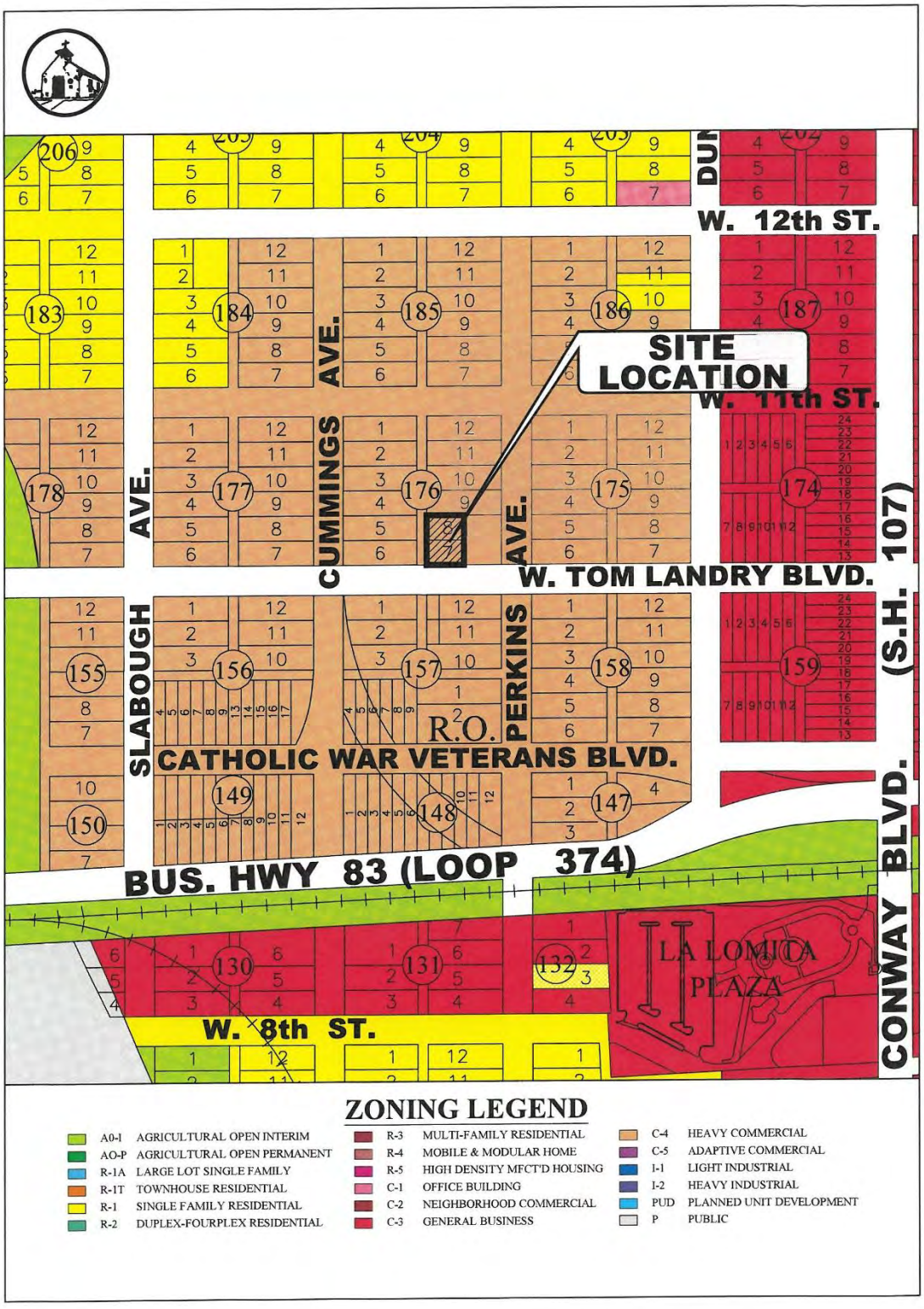
VICINITY MAP



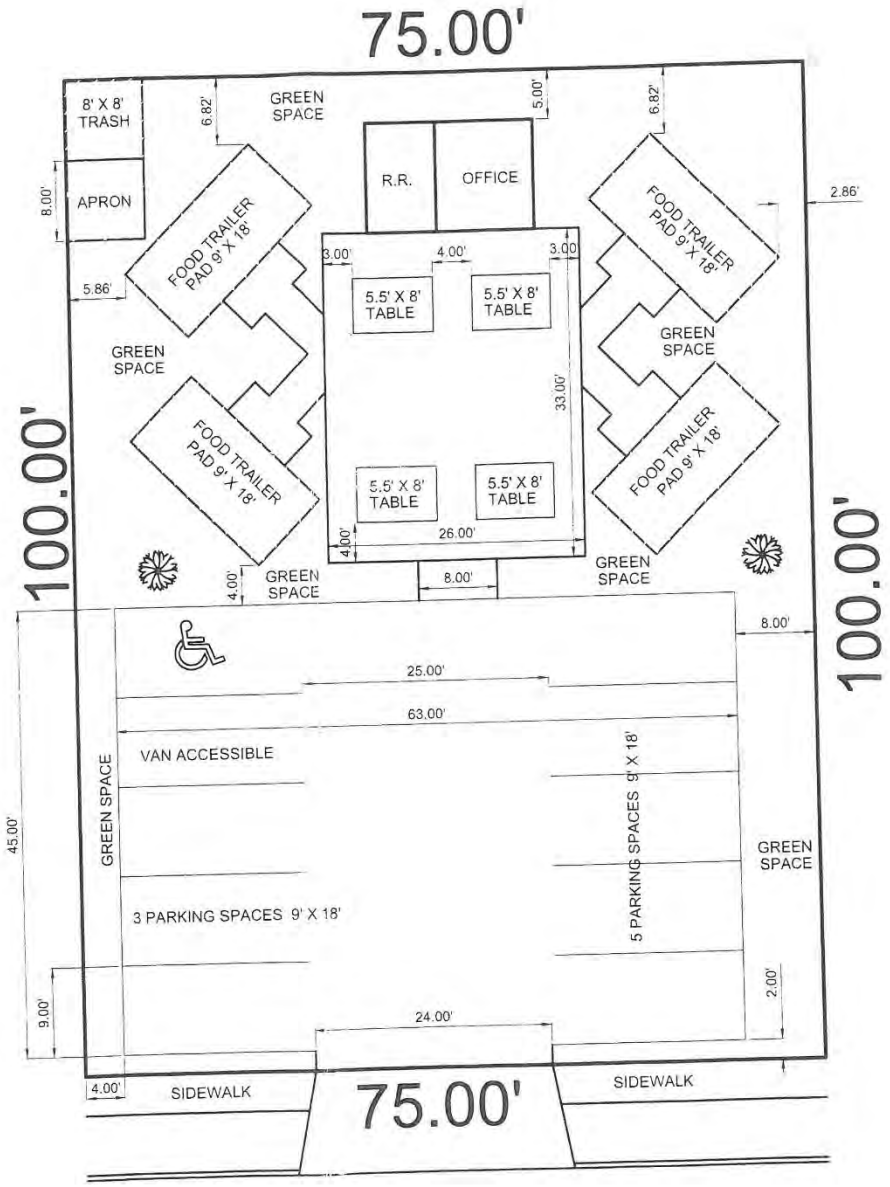
ARIEL MAP

LOCATION SITE
PERKINS AVE.
W. TOM LANDRY ST.
Texas Parks & Wildlife, Esri, HERE, Garmin, INCREMENT P, USGS, EPA, USDA

ZONING MAP


W. 12th ST.
SITE LOCATION
W. 11th ST.
W. TOM LANDRY BLVD.
CATHOLIC WAR VETERANS BLVD.
BUS. HWY 83 (LOOP 374)
W. 8th ST.
LA LOMITA PLAZA
SLABOUGH AVE.
CUMMINGS AVE.
PERKINS AVE.
CONWAY BLVD. (S.H. 107)
R.O.
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

ATTACHMENTS



SITE
SCALE: 1"

ATTACHMENTS

Robert Gonalez
956-566-3314

ATTACHMENTS

May 22, 2024

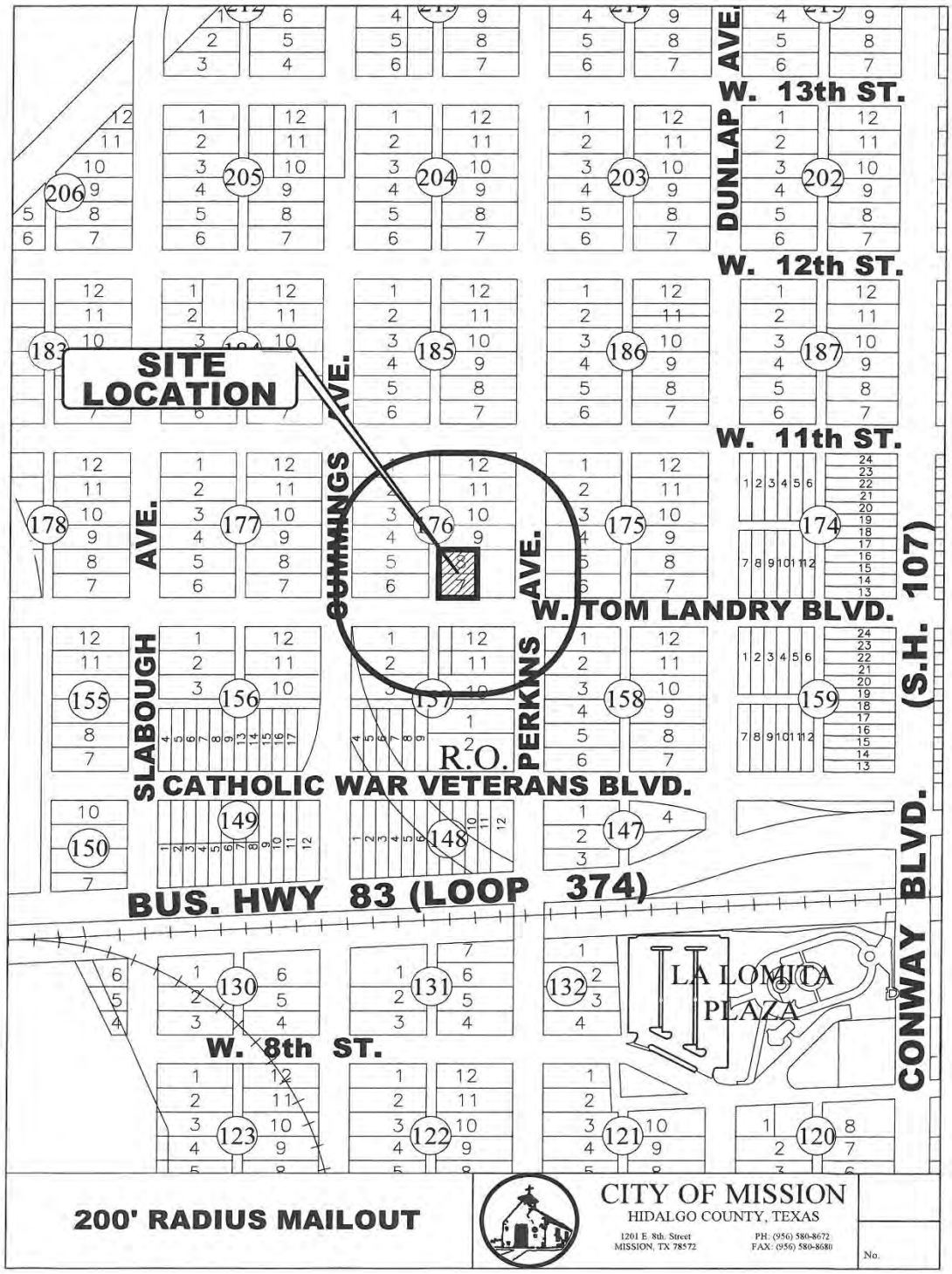
To Whom It May Concern,

I, Sergio Nuñez, owner of West Side Liquor Store located on 311 W. Tom Landry, give Roberto Gonzalez, future Food Truck business owner at 307 W. Tom Landry permission to have OVERFLOW customers park on my store's parking lot. ONLY the 3 rear parking spaces will be available near grass area. If you have any questions or need additional information, please contact me.

Signature

West Side Liquor Store
311 W. Tom Landry
Mission, TX 78572
956-585-9184

ATTACHMENTS



MAILOUT LIST

PROP_ID	file_as_na	addrDeliveryLine	addrCity	addrState	addrZip
239868	GUERRA LITA ANNE	2214 REBEL RD	AUSTIN	TX	78704-5245
239853	PASCUAL JORGE A & SILVIA B SCUDELETTI PASCUAL TRUSTEETS	4109 SAN GERARDO	MISSION	TX	78572-7377
239689	SEGLER INTERESTS LLC	20212 CHAMPIONS FOREST DR STE 700-369	SPRING	TX	77379
239852	MARTINEZ CARLOS & CRUZ OLIVIA	1016 PERKINS AVE	MISSION	TX	78572-3934
239850	MALDONADO CECILIA MARIA	1022 PERKINS AVE	MISSION	TX	78572
239860	CANTU JORGE LUIS & MARIA DE LA LUZ	901 PERKINS AVE STE A	MISSION	TX	78572-3940
239865	WSLS INC	311 W TOM LANDRY ST	MISSION	TX	78572-3911
239863	RIVAS RUBEN	313A W TOM LANDRY ST	MISSION	TX	78572-3911
239864	WEST LIQUOR	311 W TOM LANDRY ST	MISSION	TX	78572-3911
239866	GONZALEZ ROBERTO & TERESA C GONZALEZ	1714 N BRYAN RD	MISSION	TX	78572-3022
239867	TIME WARNER COMMUNICATIONS RGV	PO BOX 7467	CHARLOTTE	NC	28241-7467
239872	GARCIA FRANKE	2119 LIBERTY ST	MISSION	TX	78573-9862
239871	HERNANDEZ JAVIER	1111 W NOLANA AVE	MCALLEN	TX	78504-3747
239861	SALINAS GUADALUPE	319 WEST TOM LANDRY	MISSION	TX	78572
239686	DOLIFKA LAND COMPANY	PO BOX 444	BRIGHTON	CO	80601-0444
239685	D L LIGHTING & AUDIO LLC	3616 N 43RD ST	MCALLEN	TX	78501-3473
239681	CITY OF MISSION	1201 E 8TH ST	MISSION	TX	78572-5812
239687	GONZALEZ RUBEN	1803 AZALEA ST	MISSION	TX	78573-9166
0		<Null>	<Null>	<Null>	<Null>
239870	ROCHA ESTEVAN GABRIEL	1015 PERKINS	MISSION	TX	78572-3935
239869	CANTU ROSA SALINAS	1015 PERKINS AVE	MISSION	TX	78572-3935
0		<Null>	<Null>	<Null>	<Null>

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: July 28, 2025

PRESENTED BY: Xavier Cervantes, AICP, CPM – Director of Planning

AGENDA ITEM: Conduct a public hearing and consideration of a Conditional Use Permit Renewal for the Sale & On-Site Consumption of Alcoholic Beverages – Medelina's Restaurant in a (C-4) Heavy Commercial District, being 1.08 acres of land, out of a portion of Lot 204, John H. Shary Subdivision, located at 2224 E. Business Highway 83, Applicant: Medelinas Restaurant LLC, c/o Sandalio R. Garcia, Adoption of Ordinance #_____ - Cervantes

NATURE OF REQUEST:

Project Timeline:

- June 18, 2025 – Application for Conditional Use Permit ("CUP") submitted to the City for processing.
- July 2, 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.
- July 16, 2025 – Public hearing and consideration of a Conditional Use Permit by the Planning and Zoning Commission. **The Planning and Zoning recommended approval to the conditional use permit request.**
- July 28, 2025 – Public hearing and consideration of a Conditional Use Permit by the City Council.

Summary:

- The subject site is located at the southwest corner of Glenwood Avenue and East Business Highway 83.
- 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.
- The applicant has been operating a First-Class Family Oriented Mexican Restaurant with top quality food since February 2023. The applicant would like to incorporate a mobile unit that is set in the back of the restaurant during evening hours in which he will offer cooked meats. He is proposing to continue offering alcoholic beverages with their meals in the restaurant and in the mobile unit. Access to the site is from 2 – 24' driveways off of Business Highway 83.
- The proposed days and hours of operation are Monday–Sunday from 7:00 am to 12:00 am
- The restaurant will be open from 7:00 am to 3:00 pm and the Mobile Unit from 5:00 pm to 12:00 am
- Staff: 16 employees in different shifts
- Parking: There are a total of 84 seats in the restaurant, which require 28 parking spaces (84 seats/3= 28 parking spaces). It is noted that there are 36 parking spaces available that are shared with other businesses.
- Sale of Alcohol (Section 1.56-3): (3a) of the Zoning codes requires such uses to be at least 300' from the nearest residence, church, school or publicly owned property. There is a residential subdivision within the 300' radius, however P&Z and City Council have waived this requirement for similar businesses.
- Since the majority of the sales are food items, and there have been no police reports staff recommends approval of the permit renewal.

- The Planning staff has not received any objections to the request from the surrounding property owners. Staff mailed out (24) 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. 1 year permit approval to continue to assess this restaurant.
2. Compliance with Section 1.56-3a of the Zoning Ordinance.
3. Continued compliance with all City Codes (Building, Fire, Sign codes, etc.)
4. Waiver of the 300' separation requirement from the residential neighborhood.
5. Compliance with TABC requirements
6. CUP is not transferable to others
7. Hours of operation to be as follows: Monday – Sunday from 7:00 am to 12:00 am
8. No Noise from the establishment must not be heard by the homes to the south

Departmental Approval: N/A

Advisory Board Recommendation: Approval

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE: **APPROVED:** _____

DISAPPROVED: _____

TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING_____

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 – MEDELINA'S RESTAURANT IN A (C-4) HEAVY COMMERCIAL DISTRICT, BEING 1.08 ACRES OF LAND, OUT OF A PORTION OF LOT 204, JOHN H. SHARY SUBDIVISION, LOCATED AT 2224 E. BUSINESS HIGHWAY 83

WHEREAS, the City Council of the City of Mission finds that during consideration of the conditional use permit request of July 16, 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, July 28, 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**
2224 E. Business Highway 83 Being 1.08 acres of land, out of a portion of Lot 204, John H. Shary Subdivision	Sale & On-Site Consumption of Alcoholic Beverages – Medelina's Restaurant in a (C-4) Heavy Commercial District	- 1 year permit approval to continue to assess this restaurant - Compliance with Section 1.56-3A of the Zoning Ordinance - Continued compliance with all City Codes (Building, Fire, Sign codes, etc.) - Waiver of the 300' separation requirement from the residential neighborhood - Compliance with TABC Requirements - CUP is not transferable to others - Hours of operation to be as follows: Monday – Sunday from 7:00 am – 12:00 am - Noise from the establishment must not be heard by the homes to the south

READ, CONSIDERED AND PASSED, this the 28th day of July, 2025.

_____
Norie Gonzalez Garza, Mayor

ATTEST:

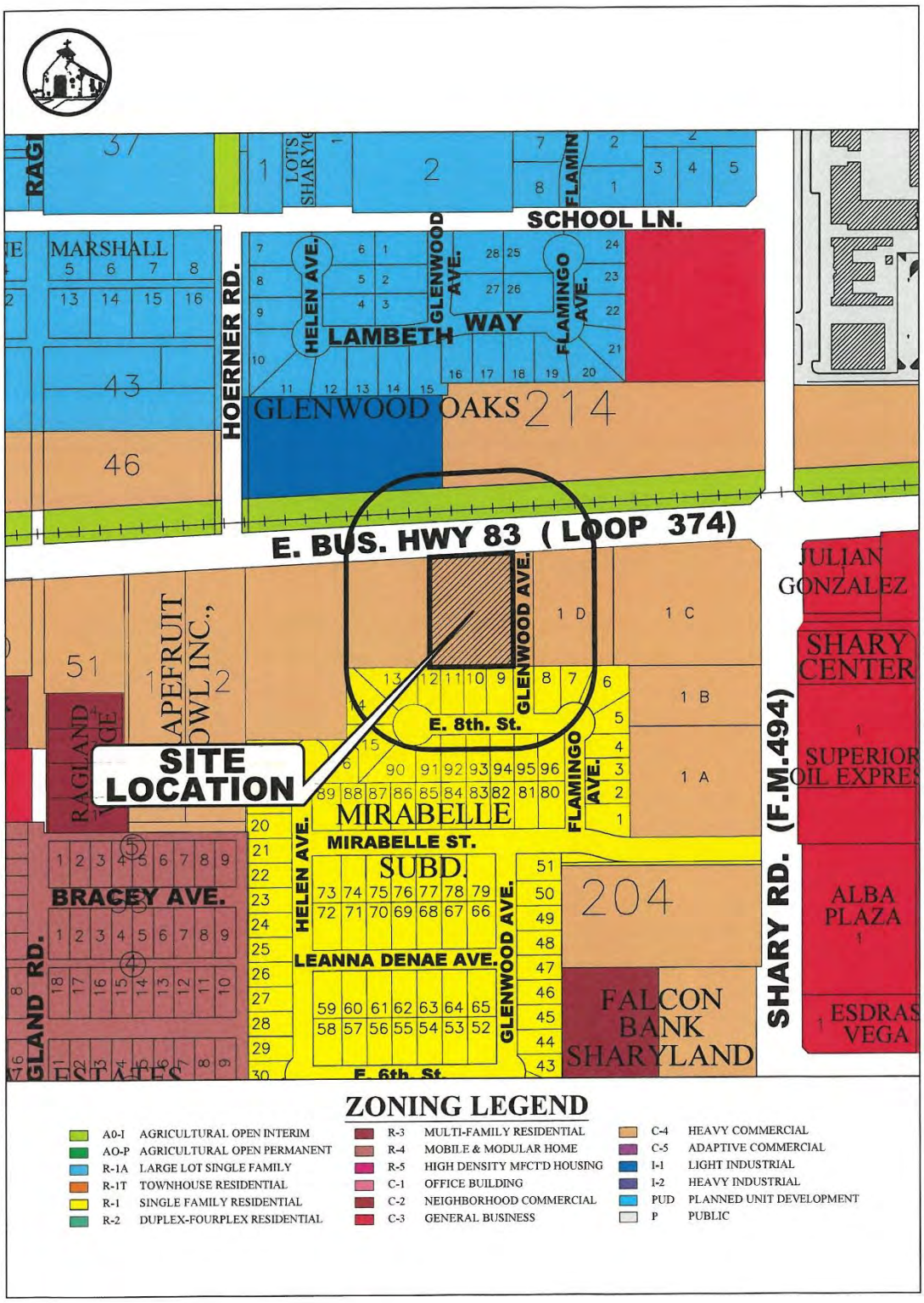
_____
Anna Carrillo, City Secretary

VICINITY MAP

ARIEL MAP

BUS. HWY 83
GLENNWOOD AVE
LOCATION SITE
Texas Parks & Wildlife, Esri, HERE, Garmin, INCREMENT P, USGS, EPA, USDA

ZONING MAP


SCHOOL LN.
MARSHALL
HOERNER RD.
HELEN AVE.
GLENWOOD AVE.
FLAMINGO AVE.
LAMBETH WAY
GLENWOOD OAKS 214
E. BUS. HWY 83 (LOOP 374)
JULIAN GONZALEZ
SHARY CENTER
SUPERIOR OIL EXPRES
SHARY RD. (F.M.494)
ALBA PLAZA
ESDRAS VEGA
FALCON BANK SHARYLAND
204
E. 8th. St.
SITE LOCATION
MIRABELLE
MIRABELLE ST.
SUBD.
LEANNA DENAE AVE.
BRACEY AVE.
GLAND RD.
E. 6th. St.
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

ATTACHMENTS

ATTACHMENTS

ATTACHMENTS

ATTACHMENTS

Medelina's Menu

Breakfast

Huevos Rancheros *Two eggs over easy on a crispy corn tortilla topped with ranchera salsa*	8.50
Huevos a la Mexicana *Two scrambled eggs with chile-onions and tomato*	8.50
Chorizo con Huevos *Two scrambled eggs with a Mexican sausage*	8.50
Machacado con Huevos *Eggs with shredded dry beef*	11.00
Papas con Huevos *Scrambled eggs with potatoes*	8.50
Dos Hueves Estrallados *With your choice of bacon or ham*	8.50
Migas *Scrambled eggs mixed with chopped corn tortillas*	9.95

(All plates come with beans tortillas and papas fritas)

Pancakes

2 Pancakes 2 Eggs *With Bacon stripes or Ham*	10.00
3 Pancakes *With Bacon or Ham*	8.00
3 Pancakes *With Strawberry or Bananas on top*	8.50
Oatmeal w/ Toast	5.00
Waffles	6.50

Quesadillas *Flour or corn with mozzarella cheese*	9.50
Mexican Plate *2 Enchiladas 1 Taco 1 Tostada*	12.00
Fish Plate	12.00

Special Plates

MONDAY - *Pollo a la Reyna*	12.00
TUESDAY - *Creamy Chicken Enchiladas*	12.00
WEDNESDAY - *Fried Chicken*	13.00
THURSDAY - *Envueltos*	12.00
FRIDAY - *Mexican Enchiladas*	12.00
Soups *(Specialty of the House)*	
Caldo Tlalpeño Bowl	8.50
Caldo Tlalpeño Cup	3.50
Saturdays - *Barbacoa Tacos*	3.50
Menudo	8.50

Chicken

Chicken Enchiladas	12.00
Chicken Flautas	12.00
Grill Chicken Plate	12.00
Chicken Tenders	10.00
Milanesa de Pollo	12.00
Pollo Toreada	15.00

ATTACHMENTS

Burgers

Mexican Burger Combo	11.00
Cheese Burger Combo	10.00
Regular Burger Combo	9.00

Kid's Menu

Nuggets (6) *With Fries*	5.95
2- Enchiladas *With Rice & Beans*	6.95

Salads

Salad Plate – 2 sides and Greens 11.00 **OR** 1 side and Greens 8.00

Single Scoops 4.00

Chicken and Grapes w/ Almonds
Macaroni Ham-Cheese
American Chicken
Italian Pasta
Chicken Chipotle
Raw Veggies

Crispy Chicken Salad	10.00
Buffalo Crispy Salad	10.50
Grill Chicken Salad	10.00
Buffalo Grill Chicken Salad	10.50
Loaded Grilled or Crispy Salad	15.00

Tacos

Chorizo and Egg	2.50
Papas and Egg	2.50
Machacado	3.00
Chorizo and Beans	2.50
Ham and Egg	2.50
Papa a la Mexicana	2.50
Bacon and Egg	2.50
Bean and Egg	2.50
Huevo a la Mexicana	2.50

Beef

Beef Enchiladas	12.00
Carne Guizada	12.00
Beef Tacos	11.00
Milanesa de Rez	12.00
Tacos Rojos (Beef)	11.00
Fajita Tacos	14.00
Fajitas Toreada	15.00

Drinks

Coffee	2.00
Mexican Sodas	3.50
Sweet Tea	3.50
Milk	2.00
Unsweet Tea	3.50
Orange Juice	2.50
Sodas	2.00
Lemonade	4.00
Apple Juice	2.50

ATTACHMENTS

Back Export to Excel

Print Results

License #:			
AIMS License Type:	BG		
AIMS License #:	200103040		
Trade Name:	Medelina's Restaurant		
Owner:	Medelinas Restaurant LLC		
Location Address:	2224 E U.S. Business 83 Mission , TX 785729104 United States	**Mailing Address:**	2224 E U.S. Business 83 Mission , TX 785729104 United States
County:	Hidalgo	**Orig. Issue Date:**	11/6/2023
Status:	Active	**Exp. Date:**	11/5/2025
		Wine Percent:	Up to 17%
Location Phone No.:			
Subordinates:			
Related To:		**Gun Sign:**	BLUE

MAILOUT LIST

PROP_ID	file_as_na	addrDeliveryLine	addrCity	addrState	addrZip
346146	GAMANIAA PROPERTIES LLC	2801 SANTA LYDIA ST	MISSION	TX	78572-7676
281117	MISSION FOOD FACTORY LLC	2140 E BUS HWY 83	MISSION	TX	78572-9208
281118	VALLEY SHAMROCK INC	PO BOX 52085	PHOENIX	AZ	85072-2085
281115	GONZALEZ A G	2121 SUNSET LN	MISSION	TX	78572-4633
281116	GONZALEZ ALBERTO	2121 SUNSET LN	MISSION	TX	78572-4633
1070339	BIC DEVELOPMENT CORP	3910 W FREDDY GONZALEZ DR	EDINBURG	TX	78539-9308
1308157	TREVINO NORMA ALICIA	2206 E 8TH ST	MISSION	TX	78572-9129
1308158	ALVARADO KRISTIAN GERARDO AND ANDREA DALI GALVAN	2208 E 8TH ST	MISSION	TX	78572-9129
1308159	SILVA JUAN CESAR CIENFUEGOS	DAVID A SIQUEIRIOS NO 506	REYNOSA	MX	88770
1308160	ZARATE LUIS E RODRIGUEZ & ROSA C	700 HACKBERRY AVE	MISSION	TX	78572-1985
1308161	RIVERA IRMA ISABEL PRUNEDA & LIZBETH DE LEON	2214 E 8TH ST	MISSION	TX	78572-9129
1308076	ARNETT CARLOS IRAN	2207 E 8TH ST	MISSION	TX	78572-9129
1308075	FALAMINA LLC	2209 E 8TH ST	MISSION	TX	78572-9129
1308074	TRIGO JONATHAN SIMON CHAPA	2211 E 8TH ST	MISSION	TX	78572-9129
1308077	TAYLOR MARIA G	2205 E 8TH	MISSION	TX	78572-9129
1308078	VALDEZ JOAQUIN H & ROSINA B	2203 E 8TH ST	MISSION	TX	78572-9210
1308079	GUTIERREZ GABRIEL	2201 E 8TH ST	MISSION	TX	78572
1308080	ORTEGON JOSE & BRENDA MARTINEZ	2200 E 8TH ST	MISSION	TX	78572
1308155	PIETRZAK ISAAC GABRIEL & EMILY ANN	2202 E 8TH ST	MISSION	TX	78572
1308156	SANTOS ALEXANDRA SORAYA	2204 E 8TH ST	MISSION	TX	78572-9129
1308071	SANTOS ADOLFO IV	905 E AZUCAR AVE	PHARR	TX	78577
1308072	ARANZAZU AMARILIS & ODWIN LEAL	2703 SAN ESTEBAN ST	MISSION	TX	78572-1632
1308073	FONSECA ALBERTO & MARIA T PATINO	2301 E 8TH ST	MISSION	TX	78572-9130
1308165	VALLEY BELL ENTERPRISES LLC	101 E CHEROKEE ST	JACKSONVILLE	TX	75766-4807

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: July 28, 2025

PRESENTED BY: Anna Carrillo, City Secretary

AGENDA ITEM: Approval of Minutes – Carrillo
Regular Meeting – July 14, 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 MEETIN
MISSION CITY HALL
JULY 14, 2025 at 4:30 PM

MINUTES

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

ABSENT:

ALSO PRESENT:
Nicole Gutierrez
Edith Ramon
Jose M. Trevino
Christie Gonzalez
Santos & Mary Gutierrez
Karen Prewitt
Candace Rodriguez
Anthony Longoria
Alyssa Ochoa
Mario Cantu
Tony Guerrero
Eluid Garcia
Alma Santos

STAFF PRESENT:
Anais Chapa, Assistant City Secretary
Juan Pablo Terrazas, Asst. City Manager
Andy Garcia, Assistant City Manager
Belen Guerrero, MEDC COO
Vidal Roman, Finance Director
Susie De Luna, Assistant Planning Director
Xavier Cervantes, Planning Director
Abram Ramirez, IT Director
Yenni Espinoza, Library Director
Noemi Munguia, Human Resources Director
Nereyda Peña, Asst. Human Resources Dir.
Ruben Hernandez, Media Relations
Brad Bentsen, Parks & Rec Director
Judith E. Garcia, Deputy Media Relations Dir.
Sydney Hernandez, Media Relations Director
Humberto Garcia, Media Relations
Michael Elizalde, Dir. Of Grants & Strategic Dev.
Joel Chapa, Police Officer
Michael Fernuik, Golf Course Director
Teclo Garcia, MEDC CEO
Douglas Williams, Deputy Fire Chief
Pete Lopez, Parks & Recreation Manager
Rick Contreras, Aquatics Manager

REGULAR MEETING

CALL TO ORDER AND ESTABLISH QUORUM

With a quorum being present, Mayor Norie Gonzalez Garza called the meeting to order at 4:32 p.m.

INVOCATION AND PLEDGE ALLEGIANCE

Pastor Eluid Garcia led the invocation and Pledge of Allegiance

DISCLOSURE OF CONFLICT OF INTEREST

Mayor Pro Tem Ruben Plata has one on file for executive session item #2 and #4.

PRESENTATIONS

1. Proclamation - Parks and Recreation Month – Bentsen

Mayor Pro Tem Plata moved to approve the Proclamation – Parks & Recreation Month. Motion was seconded by Councilman Alberto Vela and approved unanimously 5-0.

2. Leadership Mission Project Presentation - Christie Gonzalez, President

Christie Gonzalez, Leadership Mission President, spoke about an upcoming initiative that Leadership Mission's 40th Class was working on. This project started out as a vision and with the collaboration of the City of Mission's Parks and Recreation Department, the Upper Valley Art League and Keep Mission Beautiful this project will have a big impact on the city's animal shelter and the community. Nicole Gutierrez, Project Manager, spoke in detail about the proposed class project. She stated they had three goals: to place a mural painted by a local artist on the warehouse at the shelter, to add some landscaping and signage leading to the shelter, and to unveil the beautification project with a community event. The proposed unveiling was tentatively scheduled for October with the possibility of having a "Pumpkin & Paws" event. The idea was to make the shelter a family destination and put it on the map as a place to visit.

3. Status Report on City Parks – Bentsen

Brad Bentsen, Parks & Recreation Director, gave an update on various, on-going projects at each of the parks throughout the city. At Astroland, they installed new soccer goals. A book bench was added to Bannworth Park, electrical wiring was removed/covered around the pavilion area, and the restrooms were repainted and would be getting a new roof. A $2.5 million grant was requested for the renovation of Bentsen Palm Park; and they covered the bleachers with shaded, installed new park signs and complete the restrooms. The restrooms were renovated at Birdwell Park. The walking trail at CWV park was redone, and they had plans to install solar lighting around the trail. At Sendero Park, the playground was repainted, three benches and one trash can were replaced. All the park's restrooms were being renovated by repainting and replacing the roofs with metal roofs. The park crews were working hard to maintain all the parks in good shape for the community to enjoy.

4. Report from Mission Economic Development Corporation - Teclo Garcia

Teclo Garcia, MEDC CEO, gave an update on the operations of the Mission Economic Development Corporation. The second class of Ruby Red Ventures had just been completed, and three new competitors were named the winners and awarded funds to assist them and their small business ventures. The applications for the Downtown Assistance program would be going live on August 1st. This program would be awarding six, downtown businesses with funding that would be used towards improving their business. There was still time to apply for the MEDA scholarship. The scholarship offered up to $3,200 in tuition, and the deadline to apply would be on July 31, 2025. The Mission EDC was awarded the Leadership Excellence Award by the RGV Partnership.

5. Departmental Reports – Perez

Mayor Pro Tem Plata moved to approve the departmental reports as presented. Motion was seconded by Councilwoman Jessica Ortega and approved unanimously 5-0.

6. Citizen's Participation on Specific Agenda Items – Garza

None

PUBLIC HEARING

7. Proposed CDBG Substantial Amendment FY24-25 – Elizalde

The City of Mission received federal funds from the U.S. Department of Housing and Urban Development (HUD) through the Community Development Block Grant (CDBG) program. The City's 2023-2027 Consolidated Plan and FY24-25 Annual Action Plan was approved by City Council for submittal to HUD and was subsequently approved by HUD. In accordance with 24 CFR 91.105, 24 CFR 91.505 and the City's Citizen Participation Plan, the City was allowed to make substantial amendments to its Consolidate Plan and/or Annual Action Plan.

The substantial amendment to the FY24-25 Annual Action Plan consists of reprogramming $60,783.79 from FY23-24 surplus in CDBG funding from Housing Assistance Program to FY24-25 CDBG general program administration and public infrastructure improvement projects was as followed:

Water/Sewer Improvements

Public Works- Sewer/Manhole Improvements $40,000

Public Works- Astroland Storm Sewer Improvements Design Phase-1
$10,566.11

General Program Administration

CDBG Administration
$10,217.68

In accordance with the Citizen Participation Plan, the Citizens Advisory Committee made their recommendations for the approval of Substantial Amendment during a meeting held on June 2, 2025. A notice of public hearing was published in the Progress Times on June 6, 2025, which announced two public hearings and a thirty (30) day comment period to solicit input on the proposed amendments. The purpose of this public hearing was to solicit public comment on the recommended substantial amendment funding allocations. All comments received would be attached to the Substantial Amendment for submission to HUD.

There were no comments.

No Action; Public Hearing Only

PLANNING & ZONING RECOMMENDATIONS

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 – June 23, 2025

9. Acknowledge Receipt of Minutes – Perez

Civil Service Commission – May 12, 2025

Traffic Safety Committee – March 5, 2025

Mission Economic Development Corporation – May 21, 2025

Cimarron Public Improvement District – May 28, 2025

Citizen's Advisory Committee – June 2, 2025

10. Authorization to Execute Second One-Year Renewal Option for Stop Loss Insurance in the amount of $1,385,386.00 – Munguia

In 2023 the City of Mission entered into a contractual agreement for Stop Loss Insurance RFP NO: 24-401-06-02 with BCBS. The contract term was for one (1) year with four (4) renewal/extension options. Stop Loss was used to cap any excess costs exceeding our specific deductible for medical and prescription costs. Staff was seeking authorization to execute second one-year renewal option with BlueCross BlueShield.

11. Approval of Ordinance No. 5674 repealing Ordinance No. 2782 and Ordinance No. 3038 and establishing a Municipal Court Building Security and Technology Fund pursuant to House Bill No. 1950 enacted by the 89th Texas Legislature – A. Garcia

The City of Mission previously adopted Ordinance No. 2782 establishing a Municipal Court Building Security Fund and Ordinance No. 3038 establishing a Municipal Court Technology Fund.

The 89th Texas Legislature passed House Bill No. 1950, amending the Texas Code of Criminal Procedure to authorize municipalities to consolidate municipal court building security and technology funds into a single fund

The City Council of the City of Mission finds it in the best interest of the City to repeal the above-mentioned ordinances and establish the Municipal Court Building Security and Technology fund for the efficient administration of court-related revenues and expenditures.

ORDINANCE NO. 5674

AN ORDINANCE ESTABLISHING A CONSOLIDATED MUNICIPAL COURT BUILDING SECURITY AND TECHNOLOGY FUND PURSUANT TO HOUSE BILL NO. 1950 ENACTED BY THE 89TH LEGISLATURE; PROVIDING FOR AN EFFECTIVE DATE

12. Authorization to purchase Traffic Cameras from Cubic ITS, Inc in the amount of $38,338.50 via BuyBoard Contract #703-23 for Public Works – Terrazas

Staff was seeking authorization to purchase Three (3) Bell Camera Kits & GS3 System (Traffic Cameras) & accessories from Cubic ITS, Inc. via Buy Board #703-23 in the amount of $38,338.50. As Mission grew in population and commercial activity, traffic congestion had become a major concern. This proposal recommended installing AI-powered traffic detection cameras at key intersections to improve traffic flow, enhance safety, and support the city's continued economic development.

Target Locations for AI Camera Deployment; Shary Road (FM 494) – Frontage to Griffin Parkway (495), Conway Avenue (FM 107) & 2 Mile Line, & Shary Road (FM 494) & 2 Mile Line.

13. Ratification of the Texas Citrus Fiesta Budget for fiscal year July 1, 2025 – June 30, 2026 – Tijerina

Ratification was being requested for the TCF Budget for the fiscal year beginning July 1, 2025, to June 30, 2026. The TCF Budget Committee had reviewed and approved the budget.

Texas Citrus Fiesta By-Laws state that the annual budget would be submitted to the City Council for approval at least thirty (30) days prior to May 30th of each year

14. Authorization to submit grant application to the Walmart Foundation for the FY25 Local Community Grant Program in the amount of $20,000 with no match requirement funds to be used to support Police, Fire and Community Development Department community initiatives – Elizalde

The City was requesting authorization to submit a grant application to the Walmart Foundation for the FY25 Local Community Grant Program. The grant funds would be used to support city department community initiatives through the Fire Department, Police Department and Community Development Department. The grant would allow the acquisition of supplies and equipment needed for community event initiatives. The total grant request was $20,000 with no match requirement.

15. Approval of Resolution #1993 of the City of Mission, Texas suspending the August, 19, 2025 effective date of Texas Gas Service Company's requested increase to permit the city time to study the request and establish reasonable rates – Elizalde

The resolution suspends the August 19, 2025 effective date of the Company's rate increase for the maximum period permitted by law to allow the City, working in conjunction with other similarly situated cities with original jurisdiction served by TGS, to evaluate the filing, to determine whether the filing complies with the law, and if lawful, to determine what further strategy, including settlement, to pursue.

TGS was seeking to increase its revenues by $41.1 million, which was an increase of 7.07% including gas costs, or 9.83% excluding gas costs. TGS was also seeking to consolidate all service areas into a single statewide jurisdiction served by TGS.

The City was authorized to suspend the rate change for 90 days after the date that the rate change would otherwise be effective for any legitimate purpose.

RESOLUTION NO. 1993

A RESOLUTION OF THE CITY OF MISSION, TEXAS SUSPENDING THE AUGUST 19, 2025 EFFECTIVE DATE OF TEXAS GAS SERVICE COMPANY'S REQUESTED INCREASE TO PERMIT THE CITY TIME TO STUDY THE REQUEST AND TO ESTABLISH REASONABLE RATES; APPROVING COOPERATION WITH OTHER CITIES IN THE TEXAS GAS SERVICE COMPANY'S SERVICE AREA; HIRING LEGAL AND CONSULTING SERVICES TO NEGOTIATE WITH THE COMPANY AND DIRECT ANY NECESSARY LITIGATION AND APPEALS; AUTHORIZING INTERVENTION IN TEXAS GAS SERVICE'S STATEMENT OF INTENT TO CHANGE GAS UTILITY RATES AT THE RAILROAD COMMISSION; REQUIRING REIMBURSEMENT OF CITIES' RATE CASE EXPENSES; FINDING THAT THE MEETING AT WHICH THIS RESOLUTION IS PASSED IS OPEN TO THE PUBLIC AS REQUIRED BY LAW; REQUIRING NOTICE OF THIS RESOLUTION TO THE COMPANY AND LEGAL COUNSEL

16. Authorization to solicit qualifications for Land Surveying Services – Cervantes

Staff was seeking authorization to solicit qualifications for land surveying services. Surveys would be on an "as needed" basis to include topographic, boundary, platting preliminary, and all other necessary land surveying tasks, as specified by the City.

17. Authorization of purchases from Safeguard Security Fire and Security (TIPS 230202), Telepro Communications (TIPS 230105), and Netsync (DIR-CPO 4866/ TIPS 230105) each exceeding $25,000 threshold in accordance with procurement policies - Ramirez

The City required infrastructure materials, repairs and maintenance, subscriptions, equipment upgrades, etc. to support ongoing operations. Based on current and projected needs, the cumulative amount of purchases from Safeguard Security Fire and Security (TIPS 230202), Telepro Communications (TIPS 230105), and Netsync (DIR-CPO 4866/ TIPS 230105) would exceed the $25,000 threshold each, necessitating City Council approval.

18. Authorization to Purchase First Tactical Tactix Parka Jackets for Mission Fire Department Personnel from NAFECO via Buy Board #773-25 for a total cost of $50,875.05 – Silva

The Mission Fire Department was seeking authorization to purchase First Tactical Tactix Parka jackets for all of our personnel from NAFECO via Buy Board #773-25 for a total cost of $50,875.05. The acquisition of these jackets was essential to ensure that all fire personnel are properly equipped with high-quality, weather-resistant outerwear, enhancing safety, comfort, and operational readiness during adverse weather conditions.

Mike Perez, City Manager asked to remove item 18 from the list and be removed from this agenda.

Mayor Pro Tem Plata moved to approve all consent agenda items 8 thru 17 as presented. Motion was seconded by Councilman Vela and approved unanimously 5-0.

Mayor Pro Tem Plata moved to remove item 18 from the agenda to be placed on a future agenda. Motion was seconded by Councilman Vela and approved unanimously 5-0.

APPROVALS AND AUTHORIZATIONS

19. Consideration and Possible Action to reject the right-of-way dedication by Eldibrando Ramos described as a 1.776 acre tract of land out of Lot 31-2, West Addition to Sharyland Subdivision – Cervantes

The subject property was located ¼ mile south of Mile 3 Road along the west side of Los Ebanos Road. On April 27, 2017, Mr. Eldibrando Ramos dedicated public right of way described as a 1.776 acre tract of land out of Lot 31-2, West Addition to Sharyland Subdivision to the City of Mission as recorded in document number 2814611. In early June of 2024, Mr. Ramos received a statement from the Tax Office indicating he owed taxes on the referenced property. He contacted the Planning Department to get help transferring the property to the city as per the recorded document.

Staff researched the reference property and found out that the City never officially accepted the dedication of right of way. Consequently, on Jun 27, 2024 staff provided a letter to Mr. Ramos indicating that the city had no ownership interest in the property. The dedication of a tract of land by an owner does not obligate the City, unless the governing body took action to accept it. The

City had taken no action to accept the dedication and, therefore, had not acquired any ownership interest or obligation with respect to this tract of land.

The Hidalgo County Appraisal District and the Tax office had the tract of land belonging to Mr. & Mrs. Ramos. Mr. Ramos would gift deed the land to Mr. & Mrs. Estrada who own the acreage immediately south of this tract. Since there was an official document recorded in the Hidalgo County Clerk's office dedicating the reference tract to the City, the title company needed the City Council meeting minutes in which the dedication was officially rejected.

Staff and City Manager recommended approval.

Mayor Pro Tem Plata moved to reject the right-of-way dedication by Eldibrando Ramos described as a 1.776 acre tract of land out of Lot 31-2, West Addition to Sharyland Subdivision. Motion was seconded by Councilman Vela and approved unanimously 5-0.

20. Receipt of April to May 2025 Unaudited Financial Statements – Roman

April to May 2025 Unaudited Financial Statements were presented to council.

Staff and City Manager recommended approval.

Mayor Pro Tem Plata moved to acknowledge receipt of April to May 2025 Unaudited Financial Statements. Motion was seconded by Councilman Vela and approved unanimously 5-0.

21. Presentation of April 2025 thru May 2025 Budget to actual Report – Roman

Presentation of April 2025 thru May 2025 Budget to actual Report.

Staff and City Manager recommended approval.

No Action; Presentation Only

22. Award bid for the construction and installation of elevator at 1301 E. 8th Street to RDZ Group in the amount of $380,000 with respective budget amendment BA 25-36 – Terrazas

The City of Mission accepted and opened four (4) bids for the construction and installation of elevator at 1301 E. 8th Street. Staff was recommending awarding bid to RDZ Group in the amount of $380,000 who was the lowest responsible bidder meeting all specifications. Elevator was needed in order to meet the American with Disabilities Act (ADA) standards. The MRA/TIRZ #1 would reimburse the City of Mission via a reimbursement agreement approved on May 14, 2024.

Staff and City Manager recommended approval.

Councilwoman Ortega inquired as to what would be located in the upstairs of the building.

Mr. Terrazas, Assistant City Manager, stated that they were planning on moving several departments into that building.

Councilwoman Ortega asked if this item could be taken into Executive Session as she had a few questions for the attorney.

Councilwoman Gerlach moved to award bid for the construction and installation of elevator at 1301 E. 8th Street to RDZ Group subject to budget amendment approval by TIRZ in the amount of $380,000 with respective budget amendment BA 25-36. Motion was seconded by Councilman Vela and approved unanimously 5-0.

23. Authorization to Award Bid for Pump Repair & Maintenance Services for Water Treatment Plants, Wastewater Treatment Plant, Pre-Treatment Plant and Water Distribution Division – Terrazas

The City of Mission had accepted and opened five (5) bid response for Pump Repair & Maintenance Services. Staff recommended awarding bid to J&E Lift Station Services who was the lowest responsive and responsible bidder meeting all specifications. Two bids were deemed non-responsive: one bidder failed to submit the required addendum by the bid due date and time, and the other did not complete all required forms.

Staff and City Manager recommended approval.

Mayor Pro Tem Plata moved to Award Bid for Pump Repair & Maintenance Services for Water Treatment Plants, Wastewater Treatment Plant, Pre-Treatment Plant and Water Distribution Division. Motion was seconded by Councilwoman Ortega and approved unanimously 5-0.

24. Approval of Resolution No. 1994 approving substantial amendment for FY24-25 Annual Action Plan for CDBG Program – Elizalde

In accordance with 24 CFR 91.105, 24 CFR 91.505 and the City's Citizen Participation Plan, the City was allowed to make substantial amendments to its Consolidate Plan and/or Annual Action Plan. The substantial amendment to the FY24-25 Annual Action Plan consisted of reprogramming $60,783.79 from FY23-24 surplus in CDBG funding from Housing Assistance Program to FY24-25 CDBG general program administration and public infrastructure improvement projects as followed:

Water/Sewer Improvements

Public Works- Sewer/Manhole Improvements	$40,000
Public Works- Astroland Storm Sewer Improvements Design Phase-1	$10,566.11

General Program Administration

CDBG Administration	$10,217.68

In accordance with the Citizen Participation Plan, the Citizens Advisory Committee made their recommendations for the approval of Substantial Amendment during a meeting held on June 2, 2025. The City solicited comments for a minimum of 30-days as prescribed in the Citizen Participation Plan and held two (2) public hearings

Staff and City Manager recommended approval.

Mayor Pro Tem Plata moved to Resolution No. 1994 approving substantial amendment for FY24-25 Annual Action Plan for CDBG Program. Motion was seconded by Councilwoman Ortega and approved unanimously 5-0.

RESOLUTION # 1994

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS, APPROVING SUBSTANTIAL AMENDMENT #1 TO THE FISCAL YEAR 2024-2025 ANNUAL ACTION PLAN FOR THE COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM; AUTHORIZING THE CITY MANAGER TO SUBMIT SAID AMENDMENT AND RELATED CERTIFICATIONS TO THE U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT (HUD).

25. Consider approval of an amount of $1,859,280.87, of the Golf Course Receivable as uncollectable subject to adjustment based on the FY 2024 Audit – A. Garcia

The Golf Course Fund had an outstanding receivable of approximately $3,649,280.87 owed to the General Fund. The new lighted portion of the golf course was projected to generate approximately $358,000 annually in revenues over its operating expenses.

Based on these projections, the City expected to recover $1,790,000 between Fiscal Years 2026 and 2030. The remaining $1,859,280.87 was proposed to be recorded under an allowance for uncollectible debt. This estimate may be subject to minor adjustment based on the outcome of the City's FY 2024 financial audit.

For several years, the golf course operations had been supported by funds borrowed from the General Fund to cover expenses. To address this, staff had updated budgeting practices to include regular transfers from the General Fund to the Golf Course Fund. This new process was designed to minimize further accumulation of debt going forward.

Staff would monitor the annual revenues generated from the lighted course operations. If actual collections exceeded projections, additional amounts may be used to reduce the allowance for uncollectible debt. Staff would also continue to evaluate financial performance each year to determine whether any additional designations of uncollectible amounts may be necessary based on actual outcomes

Staff and City Manager recommended approval.

Mayor Pro Tem Plata moved to approve an amount of $1,859,280.87, of the Golf Course Receivable as uncollectable subject to adjustment based on the FY 2024 Audit. Motion was seconded by Councilwoman Ortega and approved unanimously 5-0.

UNFINISHED BUSINESS

None

ROUTINE MATTERS

City Manager Comments – Speer Memorial Library has various activities for kids and teens. Check out their website for more information. Parks & Recreation is preparing for the regional meet for TAAF. Welcomed the new Senior Accountant for the Finance Department, David.

City Council Comments – Councilwoman Gerlach touched base on how great the 4th of July event had been, and she thanked all the sponsors and staff.

Mayor's Comments – No comments.

At 5:47 p.m., Mayor Pro Tem Plata moved to convene into Executive Session. Motion was seconded by Councilwoman Ortega and approved unanimously 5-0.

Councilman Vela stepped out of the meeting at 6:45 p.m.

Upon conclusion of Executive Session at 7:22 p.m., Councilwoman Ortega moved to reconvene the regular meeting. Motion was seconded by Mayor Pro Tem Plata and approved unanimously 4-0.

City Council proceeded with agenda item # 22 of the agenda.

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

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) relating to Meet and Confer negotiations with Mission Firefighters Association, IAFF Local 3609

Mayor Pro Tem Plata moved to include Councilwoman Gerlach and Councilman Vela to take part in the Meet and Confer negotiations with Mission Fire Fighters Association, IAFF Local 3609. Motion was seconded by Councilwoman Ortega and approved unanimously 4-0.

4. Closed session pursuant to Tex. Gov't Code Section 551.071 (Consultation with Attorney), Section 551.072 (Real Property) related to transfer of Cimarron Golf Course to Mission Economic Development Corporation pursuant to TLGC 253.009 and approval of Ordinance # 5675.

Councilwoman Ortega moved to transfer Cimarron Golf Course to Mission Economic Development Corporation pursuant to TLGC 253.009 and approval of Ordinance # 5675. Motion was seconded by Councilwoman Gerlach and approved unanimously 3-0 with Mayor Pro Tem Plata abstaining.

ORDINANCE # 5675

5. Closed session pursuant to Tex. Gov't Code Section 551.074 (Personnel Matters) Evaluation of City Attorney

No Action

ADJOURNMENT

At 7:25 p.m., Councilwoman Ortega moved for adjournment. Motion was seconded by Mayor Pro Tem Plata and approved unanimously 4-0.

_____
Norie Gonzalez Garza, Mayor

ATTEST:

_____
Anna Carrillo, City Secretary

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: July 28, 2025

PRESENTED BY: Mike R. Perez, City Manager

AGENDA ITEM: Acknowledge Receipt of Minutes – Perez
Shary Golf Course Advisory Board – June 4, 2025
Planning & Zoning – May 7, May 21, June 4, 2025
Zoning Board of Adjustments – January 22, March 13, 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_____

SHARY GOLF COURSE ADVIOSRY BOARD MINUTES
JUNE 4TH, 2025

- **Call to Order**
  - Mr. Ben Lau called the meeting to order.

- **Roll Call**
  - The following board members were present: Isaac Martinez, Ben Lau, Toby Garza, Javi Barrera, Martin Flores, Joe Salinas.
  - The following board members were absent: Thomas Lee
  - The following staff members and others were present: Michael Fernuik Golf Director, Efrain Gutierrez Course Superintendent, Andy Garcia ACM, Carl Davis MEDC Board Member.

- **Approval of Minutes**
  - The minutes from the May 7th, 2025 were approved as written. Motion made to accept Javi Barrera, seconded Joe Salinas, approved unanimously.

- **Golf Director's Report**
  - Update on Holes 19 to 27 Renovation. A progress report from VM Golf Services was supplied to the board for their review. The progress report was broken down into four parts; Work Completed, Work in Progress, Work Planned, and finally Pending Items. The project is progressing as planned. The next site visit is scheduled for June 9th and 10th where there is hope to get several greens sub grades approved by the golf architect for drainage install. Topics that came up were when the greens where going to be sprigged (end of July) with a two month grow in period, and tree removal.
  - Water Well Test Results. The test results came back with above normal results. Excessive salts were found along with abnormally high sodium, chloride and boron what can cause root & foliage damage. Compared to our water from United The prudent course of action is to keep mixing both types of water to mitigate the high salt content. The water analysis report from the reservoir lake done back in June, 2024 showed favorably characteristics to all w current mixing. Above ground solid treatment to help with the salt level could include the use of gypsum, sulfur or "humic acid".
  - Pump Station and Fertigation Pump. The third 60HP motor is on order and should be installed within the month. Once the new pump is installed the pump station will be operating at it's capacity with three 60HP motors to irrigate the course. It was discovered that the pump station did have a fertigation pump system installed that would allow us to treat the salt element with a mixture through the irrigation. Staff is in the process of getting the fertigation pump operational and get water into the tank.
  - Other Discussion Points on Holes 19 to 27. The naming of our lit nine hole course was discussed. Names suggested Night Owl @ Shary, The Orchard, Star Ruby,

Shary Nights, Shary Lights, Night Out @ Shary, Star Light. There were other names suggested along with the talking point of how important it will be to name the course for marketing and branding purposes. It was pointed out that other municipal golf course in the area have their own logo outside the city logo. Los Lagos Golf Club (Edinburg) and Champion Lakes (McAllen). There would also have to be a logo developed to go along with the name. Discussion will continue at next month's meeting.

- **Update on Holes 1 to 18 Sod Project**
  - Superintendent Gutierrez mentioned the sod had arrived, albeit late but sod was being placed down on the greens. The sod will settle for a week and then the front nine will open and back nine close. Prepping of the fairway #1 will also happen before the 3rd truckload of sod arrives. Gutierrez went on to explain what involves prepping the soil, rolling and verti-cutting the sod once it is established. Gutierrez also thought there would be enough tif eagle to sod the nursery. It was decided to push the next delivery back a week to allow the first shipment for the front nine to settle. The board thought it was in the best interest of the course to not rush the project and take the time needed to complete the project. Fernuik went on to mention the junior summer program was going on nicely even with the limitations of what the golf course could offer this summer.

- **Public Participation**
  - None

- **Unfinished Business**
  - Fernuik gave the Advisory Board their shirts for upcoming photo sessions. Items that were discussed but require further discussion included restroom facilities for the new 9 holes, perimeter fencing, and the new location of the pro shop and office space including walls inside the clubhouse.

- **Chairman's Comments**
  - Vice Chairman Ben Lau mentioned how excited he is about the projects being done. Chairman Martinez mentioned the importance of us being complete in all aspects before we open the new nine. Other items mentioned were the relocation of the pro shop, starter shack, restroom facility on the new nine, and adding a perimeter fence along Mayberry and southside of the course.

- **Adjournment**
  - Meeting was adjourned at 6:30 pm.

PLANNING AND ZONING COMMISSION
MAY 7, 2025
CITY HALL'S COUNCIL CHAMBERS @ 5:30 P.M.

P&Z PRESENT	P&Z ABSENT	STAFF PRESENT	GUEST PRESENT
Diana Izaguirre	Steven Alaniz	Xavier Cervantes	Arnoldo Padilla
Kevin Sanchez	Raquenel Austin	Susana De Luna	Alejandro Castillo
Omar Guevara		Alex Hernandez	Mike Blum
Steven Alaniz		Jessica Munoz	Rogelio Gonzalez
Connie Garza		Gabriel Ramirez	Ernie Villarreal
			Jana Acevedo
			Myra Anzaldua
			Israel Davila
			Anna L. Davila
			San Juanita Salinas
			Leticia Ramirez
			Guillermo Ramirez
			Ricardo Sanchez
			Abelardo Bocanerga
			Jorge Guerra
			Jonathan Cohrs
			Deann Cohrs
			Dominic Bazan
			Peython De La Garza
			Erika Adame
			Beto De La Garza

CALL TO ORDER
Chairwoman Izaguirre called the meeting to order at 5:30 p.m.

DISCLOSURE OF CONFLICT OF INTEREST
There was none.

CITIZENS PARTICIPATION
There was none.

APPROVAL OF MINUTES FOR APRIL 16, 2025
Chairwoman Izaguirre asked if there were any corrections to the minutes for April 16, 2025. Mrs. Garza moved to approve the minutes as presented. Mr. Guevara seconded the motion. Upon a vote, the motion passed unanimously.

Started: 5:31 p.m.
Ended: 6:04 p.m.
Item #2
Future Land Use Amendment: **Being Lots 1 & 2, 2nd amended map of Shary Village, from Low Density Residential to General Commercial District, located at**

2313 Village Drive
Applicant: Jesus G. Gonzalez

Mr. Xavier Cervantes stated that the first item on the agenda was an amendment to the comprehensive plan. He mentioned that there was an attempt in 2021 by the applicant to rezone the property to Neighborhood Commercial District, but it was denied by the City Council due to heavy opposition from the neighborhood. He added that state law states that zoning must be in accordance with the city's comprehensive plan. He stated that if the comprehensive plan amendment would get approved, the rezoning could be approved. The process is the same, notices will be sent to the property owners and a public hearing would be held. He stated that the property is located at 2313 Village Drive and the applicant desires to transform the existing home in the property into an office complex and intends to build a parking lot in lot 2, to provide on-site parking for the employees and the customers. The surrounding zones consist of: Office Building ("C-1") to the North and Agricultural Open Interim ("AO-I") to the East, Large Lot Single Family District ("R-1A") South and West. The applicant argues that the property should be zoned commercial due to it being a hard corner of Shary Road and the commercial development to the north of the property lines up to the applicant's West side of Lot 2. A petition was submitted in opposition to the request from the majority of the Shary Village property owners. The petitioners state that the land use change is a violation of the subdivision deed's restrictions. Also, the petitioners state that the commercial designation will impede and affect the residential environment and safety of the one street neighborhood. The board can consider a less intense commercial land use which is Neighborhood Commercial.

Staff recommends denial of the Future Land Use Amendment.

Chairwoman Izaguirre asked if there was any input in favor or against the request.

Mrs. Payton De La Garza who resides at 2201 Village Drive, stated that the subdivision was a one street neighborhood. She mentioned that changing the first two lots to commercial would cause major traffic issues. She added that her neighborhood had no sidewalks, and by adding commercial property to the corner would be unreasonable and unsafe. She also mentioned that the commercial properties that are north of the property being discussed are not part of a subdivision. She stated that Lots 1 & 2 are part of Shary Village and have deed restrictions and HOA restrictions.

Mr. Mike Blum who resides at 116 W. Shasta Ave, Mcallen Tx, stated that the house was purchased by the current owner over 30 years ago. He mentioned that when Mr. Gonzalez purchased the home, shary road was a two-lane road, he added that the traffic on shary would stay on shary that there was no reason for anyone to drive into village drive if the house is on the corner. Mr. Mike Blum presented a picture to the board of the front of the house. He stated that the front door was located facing village drive. However, the door to the business would be facing shary road. He mentioned since the door was going to be facing shary and not village, no traffic would be entering the subdivision. He stated that the covenants and deed restrictions that prohibit the use of land for commercial, that could only be resolved by other means.

Mr. Dominic Bazan who resides at 2309 Village Drive, stated that he lives right next to the property being discussed. He mentioned that he does not like the idea of a commercial business right next to his home. He stated that he was totally against the idea.

Mrs. Erica Adame who resides at 2210 Village Drive, stated that she was against the request. She added that the exit of the subdivision was offset with bannworth park and there was no protection when taking a left turn. She mentioned that if the parking for the business was being proposed on side it would cause more congestion especially if there wasn't enough parking for the business.

Mr. Jesus Gonzalez who resides at 106 Rio Grande Drive, stated that he lived in the home for 17 years. He mentioned that his son lives at the home now and the home is too big for him. He added that it was very difficult to lease the home for residential purposes. He mentioned that the business that was being proposed was for his son that was a realtor.

Mrs. Kathleen Rowland who resides at 2214 Village Drive, stated that the subdivision had been there for a long time and was a family neighborhood. She mentioned that she was against the request and would like the board to deny it.

Mrs. Elvia Garza who resides at 2303 Village Drive, stated that her and her husband were against the request.

Mrs. Deann Cohrs who resides at 2304 Village Drive, stated that the second lot was not completely incased. She mentioned that at one point there were doors on Lot 2 where the parking was being purposed for the future parking lot" through Village Drive. She stated that when you're at the entrance of the subdivision two cars barley fit, that when a car was parked in front of the home and your driving into the subdivision and one car driving out, you have to stop on shary to be able to drive into the subdivision. She added that she was against the request.

Chairwoman Izaguirre entertained a motion to close the public hearing. Mrs. Thompson moved to close the public hearing. Mr. Guevara seconded the motion. Upon a vote, the motion passed unanimously.

Chairwoman Izaguirre asked if there was a minimum distance between entrances.

Mr. Xavier Cervantes replied that Tx dot had regulations to access their highways. He mentioned that he thinks Tx dot would allow the existing driveway to be the driveway for the parking lot. He stated that the applicant was not purposing to use Lot 2, to access the parking lot. He added that he didn't know what would happen in the future if someone else would purchase the property.

Chairwoman Izaguirre mentioned that Lot 65, which is on East 20th street was denied for the same reason. She stated that the property was residential and there was more than 80% in opposition.

Mr. Kevin Sanchez stated that if there was more than 80% it required a super majority.

Mr. Xavier Cervantes replied that the super majority was for rezoning only. He added if it was a rezoning case it would require the super majority from city council.

Mrs. Irene Thomson asked what were the parking requirements.

Mr. Xavier Cervantes replied that if the home was converted to an office complex, it would require 13 parking spaces.

Mr. Kevin Sanchez asked the applicant, what was his plan to get this approved if there were deed restrictions and HOA restrictions.

Mr. Jesus Gonzalez mentioned that was a different process.

Mr. Kevin Sanchez stated if Mr. Gonzalez had a plan.

Mr. Jesus Gonzalez replied that it was not the right place to discuss that. He added that he had a plan to discuss improvements with the neighbors and would need to hire an attorney. He stated that he had done this before in the City of McAllen.

Mrs. Irene Thomson asked if the property had deed restrictions.

Mr. Jesus Gonzalez replied no, but it was the same situation.

Chairwoman Izaguirre asked if the board had any question.

There was none.

There being no discussion, Chairwoman Izaguirre entertained a motion. Mr. Kevin Sanchez moved to deny the request. Mrs. Irene Thompson seconded the motion. Upon a vote, the motion passed unanimously.

Started: 6:04 p.m.
Ended: 6:08 p.m.
Item #3
Rezoning: **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 Military Parkway**
AO-I to C-4
Charco Land Sales

Mr. Cervantes stated 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 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 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. Staff recommends approval of the rezoning.

Chairwoman Izaguirre asked if there was any input in favor or against the request.

There was none.

Chairwoman Izaguirre entertained a motion to close the public hearing. Mrs. Irene Thompson moved to close the public hearing. Mr. Kevin Sanchez seconded the motion. Upon a vote, the motion passed unanimously.

Chairwoman Izaguirre asked if the board had any question.

There was none.

There being no discussion, Chairwoman Izaguirre entertained a motion. Mrs. Connie Garza moved to approve the rezoning request. Mrs. Irene Thompson seconded the motion. Upon a vote, the motion passed unanimously.

Started: 6:08 p.m.
Ended: 6:12 p.m.
Item #4
Rezoning: **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 Military Parkway**
AO-I to R-3
Charco Land Sales

Mr. Cervantes stated the applicant is requesting to rezone the subject property from Agricultural Open Interim, ("AO-I") to Mulit-Family Residential District to ("R-3") Multifamily Residential District to allow the construction of a Mission Housing Authority multi-family development. The Mission Housing Authority has applied for housing tax credits with the Texas Department of Housing and Community Affairs for an apartment's development named Conway Village. 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. Staff recommends approval to the rezoning request.

Chairwoman Izaguirre asked if there was any input in favor or against the request.

The Executive Director with the Mission Housing Authority Mr. Arnoldo Padilla was present, he stated that it was a 72 mixed unit finance development, he added that it was a mixture of income and not a set income development. He mentioned that the application with the Texas Department of Housing and Community Affair was awarded.

Chairwoman Izaguirre entertained a motion to close the public hearing. Mrs. Irene Thompson moved to close the public hearing. Mr. Omar Guevara seconded the motion. Upon a vote, the motion passed unanimously.

Chairwoman Izaguirre asked if the board had any questions.

There was none

There being no discussion, Chairwoman Izaguirre entertained a motion. Mrs. Irene Thompson moved to approve the rezoning request. Mr. Omar Guevara seconded the motion. Upon a vote, the motion passed unanimously.

Started: 6:12 p.m.
Ended: 6:14 p.m.
Item #5
Rezoning:

All of Lot 50, Mayberry Plaza Unit No. 2 Subdivision, located at 112 North Mayberry Road
C-2 to R-1
AMS Management & Properties, LLC

Mr. Cervantes stated the applicant is requesting to rezone the subject property from ("C-2") Neighborhood Commercial District to ("R-1") Single Family Residential District. The property is located along the East side of Mayberry Road approximately 170 feet North of E. 1st Street. • 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 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. Staff recommends approval to the rezoning request.

Chairwoman Izaguirre asked if there was any input in favor or against the request.

Mrs. Ana Maria Salinas who resides in the City of Palmhurst, stated that she wishes to sell the property. She mentioned that it was very difficult to sell that lot as a commercial lot and would like to rezone the property to residential.

Chairwoman Izaguirre entertained a motion to close the public hearing. Mrs. Irene Thompson moved to close the public hearing. Mr. Kevin Sanchez seconded the motion. Upon a vote, the motion passed unanimously.

There being no discussion, Chairwoman Izaguirre entertained a motion. Ms. Connie Garza moved to approve the rezoning. Mr. Omar Guevara seconded the motion. Upon a vote, the motion passed unanimously.

Started: 6:14 p.m.
Ended: 6:18 p.m.
Item #6
Rezoning:

A 1.067 acre tract of land, more or less, being the remainder tact 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
R-1T to C-3
LAC Enterprises, (c/o Leonel Cantu)

Mr. Cervantes stated the applicant is requesting to rezone the subject property from ("R-1T") Townhouse Residential to ("C-3") General Business District. The applicant is interested in developing a two-story storage building with possible suites for lease. 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. • 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. Staff recommends denial of the C-3 zoning but approval to a less intense commercial zoning ("C-2") Neighborhood Commercial.

Chairwoman Izaguirre asked if there was any input in favor or against the request.

Chairwoman Izaguirre entertained a motion to close the public hearing. Mrs. Irene Thompson moved to close the public hearing. Mr. Kevin Sanchez seconded the motion. Upon a vote, the motion passed unanimously.

Chairwoman Izaguirre asked if the board had any questions.

There was none.

There being no discussion, Chairwoman Izaguirre entertained a motion. Mrs. Connie Garza moved to approve the rezoning request. Mr. Omar Guevara seconded the motion. Upon a vote, the motion passed unanimously.

Started: 6:18 p.m.
Ended: 6:20 p.m.
Item #7
Rezoning: **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 R-4 to C-3 Victor Trevino**

Mr. Cervantes stated the applicant is requesting to rezone the subject property from ("R-4") Mobile Modular Home District to ("C-3"). 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 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 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 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. Staff recommends approval to the rezoning request.

Chairwoman Izaguirre asked if there was any input in favor or against the request.

There was none.

Chairwoman Izaguirre entertained a motion to close the public hearing. Mrs. Irene Thompson moved to close the public hearing. Mr. Omar Guevara seconded the motion. Upon a vote, the motion passed unanimously.

Chairwoman Izaguirre asked if the board had any questions.

There was none.

There being no discussion, Chairwoman Izaguirre entertained a motion. Mrs. Irene Thompson moved to approve the rezoning request. Mr. Omar Guevara seconded the motion. Upon a vote, the motion passed unanimously.

Started: 6:20 p.m.
Ended: 6:22 p.m.
Item #8
Rezoning:

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)
C-3 to R-3
Abiel Ramon

Mr. Cervantes stated the applicant is requesting to rezone the subject property from ("C-3") General Business to ("R-3") Multi-Family Residential. 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. 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. Staff recommends approval to the rezoning request.

Chairwoman Izaguirre asked if there was any input in favor or against the request.

There was none.

Chairwoman Izaguirre entertained a motion to close the public hearing. Mrs. Thompson moved to close the public hearing. Mr. Sanchez seconded the motion. Upon a vote, the motion passed unanimously.

Chairwoman Izaguirre asked if the board had any questions.

There was none.

There being no discussion, Chairwoman Izaguirre entertained a motion. Mrs. Thompson moved to approve the rezoning request. Mr. Guevara seconded the motion. Upon a vote, the motion passed unanimously.

Started: 6:22 p.m.

Ended: 6:41 p.m.
Item #9
Rezoning:

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. R-1 to R-1T
Mario Salinas

Mr. Cervantes stated the applicant is requesting to rezone the subject property from ("R-1") Single Family Residential District to ("R-1T") Townhouse Residential District. 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. 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. Staff recommends approval of the rezoning request.

Chairwoman Izaguirre asked if there was any input in favor or against the request.

Mrs. Olga Munguia who lives in the area, stated that there's been a lot of problems with the residents who reside in the apartments next door. She mentioned that if they build more apartments or housing the area was going to get worst.

Mrs. Ana Davila who resides at 806 W 1st Street, stated that she lives next to the property trying to get rezoned. She mentioned that that all she would see in the apartment complex across the street, was drug activity, prostitution, people smoking pot, traffic, and accidents. She added that she opposed to the rezoning request.

Chairwoman Izaguirre entertained a motion to close the public hearing. Mrs. Irene Thomson moved to close the public hearing. Mr. Kevin Sanchez seconded the motion. Upon a vote, the motion passed unanimously.

Chairwoman Izaguirre asked if the street had to be fixed.

Mr. Xavier Cervantes replied that would be a requirement during the subdivision process.

Chairwoman Izaguirre stated that typically what has to be fixed was there boundary line. She added but wouldn't they need to fix from there boundary line to Holland?

Mr. Xavier Cervantes replied that staff can only require what is in their boundary within the subdivision.

Chairwoman Izaguirre asked that how would that entrance help with traffic?

Mr. Xavier Cervantes replied that it could be a partnership with the residence in the front.

Chairwoman Izaguirre asked where would the drainage be located?

Mr. Xavier Cervantes replied what is being considered was only a rezoning. The drainage would be discussed during the subdivision process.

Mr. Mario Salinas who resides at 3301 New House Dr., he stated that he worked with MAS engineering. He mentioned that drainage would be in issue in that area, but he knew that there was an existing drain line running north to south from the school district and 1000 feet to the east but that one was not feasible for the land. He that he new that first street had to be widen and the property owner in the front had to donate some land.

Chairwoman Izaguirre asked if there was infrastructure that would have the capacity for that development.

Mr. Mario Salinas replied that there was a 12 inche water line to the west and tie into Holland Avenue.

Mr. Israel Avila who resides at 806 West 1st Street, stated that if Holland would be widen he would be left with no front yard. He mentioned that his mailbox had been run over several times because of crazy drivers.

Mrs. Irene Thompson asked that what was the difference in density in the number of lots between R-1 (Single Family Residential) and R-1T (Townhouse Residential).

Mr. Xavier Cervantes replied that the minimum lot size for an R-1 was 50 feet and for R-1T is 25 feet, it would be twice the density.

Mrs. Connie Garza stated that she was familiar with the area, she mentioned that it was heavily congested with apartments and concerned that this new development would generate more traffic.

Mr. Xavier Cervantes stated that his concern was finding a developer that was willing to develop single family residential lots with 50 feet lot frontage.

Mr. Adrian Gomez who resides at 1101 Frio St, he stated that he was the developer and was under contract and plan to purchase is it. He added that he was waiting for the approval or denial of the rezoning to move forward.

Mrs. Irene Thompson asked if it was feasible to build single family residential lots.

Mr. Adrian Gomez replied not even if they would cut the cost in half. He added that with the new ordinances that were passed it was even harder.

Chairwoman Izaguirre asked if the board had any questions.

There was none.

There being no discussion, Chairwoman Izaguirre entertained a motion. Ms. Garza moved to approve the conditional use permit request. Mr. Guevara seconded the motion. Upon a vote, the motion passed unanimously.

Started: 6:41 p.m.
Ended: 6:51 p.m.
Item #10
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**
1020 N. Los Ebanos Road
R-1
Dr. Marisol Rocha, Vanguard Superintendent

Mr. Cervantes stated that 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. 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. 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 connection to the Jaycee city park parking lot was allowed in 2006. On occasion the church patrons use the park parking for services. Staff recommends approval of the request subject to: 1) The permit to be for a two-year period; and 2) The applicant must obtain all necessary permits and approvals prior to the use of the property.

Chairwoman Izaguirre asked if the board had any questions.

There were none.

Chairwoman Izaguirre asked if there was anyone in favor or against the request.

The representative from Vanguard Mr. Rogelio Gonzalez stated, that vanguard will be starting there 3rd in mission. He mentioned that the portable buildings were temporary. He added that the plan to start building the vanguard campus on Stewart was in two years.

Chairwoman Izaguirre entertained a motion to close the public hearing. Mrs. Thompson moved to close the public hearing. Mr. Guevara seconded the motion. Upon a vote, the motion passed unanimously.

Mrs. Irene Thompson asked if vanguard was leasing?

Mr. Rogelio Gonzalez replied yes, we use several spaces within the church.

There being no further discussion, Chairwoman Izaguirre entertained a motion. Mrs. Irene Thompson moved to approve the conditional use permit request. Mrs. Connie Garza seconded the motion. Upon a vote, the motion passed unanimously.

Started: 6:51 p.m.
Ended: 6:52 p.m.
Item #11
Conditional Use Permit: **For an Event Center – Epix Venue Event Center being Lot 9, Adams Crossing Subdivision**
2711 E. Griffin Parkway
C-3
Ricardo Sanchez, Jr

Mr. Cervantes stated that the site was located approximately 354' West of Taylor Road along the North side of E. Griffin Parkway. 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 recommends approval of the request subject to: 1) 2 year re-evaluation to assess this new operation; 2) Continued compliance with all City Codes (Building, Fire, Health, Noise, etc.); 3) CUP is not to be transferable to others; and 4) Hours of operation will vary depending on the type of event, but between the hours of 10:00 a.m. to 1:00 a.m. every day.

Chairwoman Izaguirre asked if there was anyone in favor or against the request

There were none.

Chairwoman Izaguirre entertained a motion to close the public hearing. Mrs. Irene Thompson moved to close the public hearing. Mr. Kevin Sanchez seconded the motion. Upon a vote, the motion passed unanimously.

There being no discussion, Chairwoman Izaguirre entertained a motion. Mrs. Connie Garza moved to approve the conditional use permit request. Mr. Guevara seconded the motion. Upon a vote, the motion passed unanimously.

Started: 6:52 p.m.
Ended: 6:55 p.m.
Item #12
Conditional Use Permit: **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**
214 E. Tom Landry Street
C-3

Myra Anzaluda

Mr. Cervantes stated the site is located 100 feet West of Miller Avenue along the South side of East Tom Landry Street. The applicant proposes opening a wine bar and restaurant at this location. 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. Staff recommends approval subject to: 1) 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; 2) Must comply with all City Codes (Building, Fire, Health, etc.); 3) Must acquire a business license prior to occupancy; 4) 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.; and 5) C.U.P. is not transferable to others

Chairwoman Izaguirre asked if there was anyone in favor or against the request

Miss. Myra Anzaluda was present.

Chairwoman Izaguirre entertained a motion to close the public hearing. Mrs. Irene Thompson moved to close the public hearing. Mr. Kevin Sanchez seconded the motion. Upon a vote, the motion passed unanimously.

There being no discussion, Chairwoman Izaguirre entertained a motion. Mrs. Irene Thompson moved to approve the conditional use permit request. Mr. Omar Guevara seconded the motion. Upon a vote, the motion passed unanimously.

Started: 6:55 p.m.
Ended: 6:56 p.m.
Item #13

Conditional Use Permit Renewal:	**Home Occupation – Beauty Salon** **Lot 5, Block 7, Erdahl Subdivision** **317 S. Holland Avenue** **R-1** **Gloria Hernandez**

Mr. Cervantes stated the site is located approximately 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. The proposed hours of operation are as follows: Monday – Saturday from 9:00 am to 6:00 pm. Staff recommends Approval for Life of Use, as this will be her 3rd. Renew; 2) Must comply with all City Codes (Building, Fire, Health, etc.) and 3) C.U.P. is not transferable to others

Chairwoman Izaguirre asked if there was anyone in favor or against this request.

There were none.

Chairwoman Izaguirre entertained a motion to close the public hearing. Mrs. Irene Thompson moved to close the public hearing. Mr. Omar Guevara seconded the motion. Upon a vote, the motion passed unanimously.

There being no discussion, Chairwoman Izaguirre entertained a motion. Mrs. Irene Thompson moved to approve the conditional use permit request. Mr. Omar Guevara seconded the motion. Upon a vote, the motion passed unanimously.

Started: 6:56 p.m.
Ended: 6:57 p.m.
Item #14

Conditional Use Permit Renewal:	**Sale & On-Site Consumption of Alcoholic Beverages – J.A.L.L.'s Sports Bar & Grill 1810 W. Griffin Parkway, Suites B, C, & D, being Lots 7 & 8, Inspiration Point Subdivision Ph I C-3 J.A.L.L.'s Sports Bar & Grill**

Mr. Cervantes stated the site is located 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. 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 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; and 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

Chairwoman Izaguirre asked if there was anyone in favor or against this request.

There were none.

Chairwoman Izaguirre entertained a motion to close the public hearing. Mrs. Irene Thompson moved to close the public hearing. Mr. Omar Guevara seconded the motion. Upon a vote, the motion passed unanimously.

There being no discussion, Chairwoman Izaguirre entertained a motion. Mrs. Connie Garza moved to approve the conditional use permit request. Mrs. Irene Thompson seconded the motion. Upon a vote, the motion passed unanimously.

Started: 6:57 p.m.
Ended: 6:58 p.m.

Item #15
Site Plan Approval: **Construction of 6 apartments**
Lot 62, Las Esperanzas Subdivision
2101 Cassandra Street
Abel Hernandez

Mr. Ramirez stated that the property is located at 2101 Cassandra Street, the lot measures 14,358 square feet with a frontage of 80 feet intersecting Cassandra Street and Sunflower Street. The subdivision was designed for R-3 type construction and is prepped with 60 feet right-of-way complete with curb and gutters, drainage, utilities, and all lots meeting size restrictions and zoning setback requirements. The minimum number of paved, striped off-street parking spaces required are 2 for each apartment for a grand total of 12 spaces. There will be three structures proposed on the Lot: Each building (duplex) will house two apartments measuring 1,830 square feet for building 1 & 2; 2,100 square feet for building 3. A landscaping plan is required to be submitted for review and compliance per subdivision ordinance Ch. 98 Subdivision – Landscaping regulations. Staff recommends approval of the site plan as submitted.

Chairwoman Izaguirre asked if the board had any questions.

There was none.

There being no discussion, Chairwoman Izaguirre entertained a motion. Mrs. Irene Thompson moved to approve the site plan. Mr. Guevara seconded the motion. Upon a vote, the motion passed unanimously.

Started: 6:58 p.m.
Ended: 6:59 p.m.
Item #16
Site Plan Approval: Construction of a commercial plaza
Lots 6, 7, & 8, Blk 6, Leal Subdivision No. 2
300 S. Conway Avenue
Dura Construction

Mr. Ramirez stated that the property is located at 300 S. Conway Avenue. The site is a 3-lot development having double frontage to S. Conway Avenue and Guadalupe Street. There are residential properties to the West which will be buffered to comply with separation requirements. Currently, zoning for the property is C-3 General Business suitable for this type construction and is complete with curb and gutters, drainage, utilities, and all lots meeting size restrictions and zoning setback requirements. Proposed are 37 parking spaces (2 being handicapped) meeting the minimum number of paved, striped off-street parking spaces for this project. The structure will include 5 suites with a grand total of 7,364 square feet and with a parapet height of 24'. Landscaping is to comply with the City's regulations and code ordinances and a lighting planhas been reviewed so that nearby residential properties will not be affected. A landscaping plan is required to be submitted for review and compliance per subdivision ordinance Ch. 98 Subdivision – Landscaping regulations. There will be one enclosed dumpster located within the site to be screened with a solid buffer and opaque gates. Staff recommends approval of the Site Plan as submitted.

Chairwoman Izaguirre asked if the board had any questions.

There was none.

There being no discussion, Chairwoman Izaguirre entertained a motion. Mrs. Irene Thompson moved to approve the site plan. Mr. Omar Guevara seconded the motion. Upon a vote, the motion passed unanimously.

Started: 6:59 p.m.
Ended: 6:59 p.m.
Item #17
Amended Plat Approval: **Amended Plat: Los Olivos Subdivision a recorded subdivision within the City of Mission city limits**
Engineer: Rene Barrera

Mr. Ramirez stated that 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. The purpose of this amendment is ultimately replat Lot 2 of Los Olivos Subdivision and making a 7-lot re-subdivision. 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. This amended plat will not require conditions or preapprovals from other City departments since its only removing a single plat note. Chairwoman Izaguirre asked if the board as any questions.

There was none.

There being no further discussion, Chairwoman Izaguirre entertained a motion. Mrs. Connie Garza moved to approve the amendment. Mr. Kevin Sanchez seconded the motion. Upon a vote, the motion passed unanimously.

UNFINISHED BUSINESS

Chairwoman Izaguirre entertained a motion to un table item #18. Mr. Kevin Sanchez moved to un table item #18. Mrs. Connie Garza second the motion. Upon a vote, the motion passed.

Started: 6:59 p.m.
Ended: 7:08 p.m.
Item #18
Conditional Use Permit: **For an Event Center – Elevated Events**
R.G.V.
being Lot 12, Block 92, Mission Original Townsite
523 N. Conway Avenue, Suite 3
Savannah Pankratz

Mr. Cervantes stated that this item was previously seen a couple of months ago. He mentioned that it was tabled because the board had concerns on parking. He mentioned that the applicant was given permission to use the parking from the church for the event center. He added that the applicant did not submit an agreement from the church, but had a verbal agreement. Staff recommends approval

subject to: 1) 2 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 12:00am; 5) Must comply with the noise ordinance; and 6) Must obtain a registration number from the Texas Department of Licensing and Regulation from compliance with the Americans with Disabilities Act before a business license can be issued. The Applicant will need to speak to the officials from the state for compliance to ADA.

Chairwoman Izaguirre asked if the board as any questions.

Mrs. Irene Thompson asked that staff was going to require a written agreement between the church and the applicant.

The applicant's husband stated that he met with father Roy in March and father Roy, didn't have any problems with the applicant using the parking. He added that the parking was public parking that there was an agreement with the city and the church a long time ago. He mentioned that once the buildings were removed the parking lot would be public.

Mrs. Irene Thompson asked that who gave him that Information.

He replied that he met with planning staff.

Chairwoman Izaguirre stated that the parking was owned by Our Lady of Guadalupe.

The applicant's husband stated that he was advised by planning that the only thing that was needed was a letter from the church allowing them to use the parking. But when father Roy calls the City he is informed that the parking lot needs insurance.

Shela Pankratz who resides at 1301 N Keralum Avenue stated, that her and her partner build that building. She merioned that it used to be a dry-cleaning place, she stated that she purchased the property in 2000 and remodeled it because it was a disaster. She added that they have been trying to lease the place for the last two years but haven't been successful. She stated that Cocina de Caribe was the first restaurant at that location and now the Drunken Chicken, and since then they have always used the parking lot at the church.

There being no further discussion, Chairwoman Izaguirre entertained a motion. Mrs. Irene Thompson moved to approve the conditional use permit for a one-year re-evaluation subject to all other conditions. Mrs. Irene Thompson seconded the motion. Upon a vote, the motion passed unanimously.

ITEM#19
ADJOURNMENT

There being no discussion, Chairwoman Izaguirre entertained a motion. Mr. Kevin Sanchez moved to adjourn the meeting. Mrs. Connie Garza seconded the motion. Upon a vote, the motion to adjourn passed unanimously at 7:08 p.m.

Diana Izaguirre, Chairwoman
Planning and Zoning Commission

PLANNING AND ZONING COMMISSION
MAY 21, 2025
CITY HALL'S COUNCIL CHAMBERS @ 5:30 P.M.

P&Z PRESENT	P&Z ABSENT	STAFF PRESENT	GUEST PRESENT
Diana Izaguirre	Omar Guevara	Xavier Cervantes	Vanessa Ochoa
Kevin Sanchez		Alex Hernandez	Steve Masengale
Connie Garza		Jessica Munoz	Neva Masengale
Irene Thompson		Elisa Zurita	Mary Morales
Raquenel Austin		Gabriel Ramirez	Keith Mora
Steven Alaniz		Susie De Luna	Melinda Youngblood
			Rudy Youngblood
			Mario A. Guerra
			Adan Hernandez
			Mario Flores
			Marcos Montero
			Cruz Martinez
			Gracie Saenz Reyna

CALL TO ORDER
Chairwoman Izaguirre called the meeting to order at 5:30 p.m.

DISCLOSURE OF CONFLICT OF INTEREST
There was none.

CITIZENS PARTICIPATION
There was none.

Mr. Alaniz arrived at the meeting at 5:31 p.m.

APPROVAL OF MINUTES FOR MAY 7, 2025
Chairwoman Izaguirre asked if there were any corrections to the minutes for May 7, 2025. Ms. Thompson moved to approve the minutes as presented. Mr. Sanchez seconded the motion. Upon a vote, the motion passed unanimously.

Started: 5:32 p.m.
Ended: 5:54 p.m.
Item #2
Conditional Use Permit: **A Home Occupation – Daycare**
Lot 37, Woodcrest Estates Subdivision
2807 Norma Drive
R-1
Neva P. Masengale

Chairwoman Izaguirre asked if there was any input in favor or against the request.

Ms. Melinda Youngblood resides at 2806 Nicole Drive. She stated she had several concerns regarding the daycare since she resides next to the daycare and she has a swimming pool in her backyard. She asked if a child had trespass onto her property would she be liable for any injury or

death. She asked if in the proposed daycare the bylaws could state if a child under the care of the daycare enters onto her property the daycare is liable for any incidents. Will the proposed daycare owner build the shared fence into a privacy fence since her daughter and her friends would swim periodically. They lay out daily watching TV and enjoying being outdoors so they don't really want to be bothered by children, staring at them through the fence in their bikini. She mentioned her other concern is that there is a registered sex offender .4 miles away, which is about 2000 feet away down Nicole Drive. She stated that as an educator the safety of children is her top priority which the propose daycare will be located on the corner of Taylor and Norma Drive and once it is widen, the cars will be traveling even faster than they do as of right now and the property is a corner lot which is typically very dangerous for children because of the concerns and possible safety hazards.

Ms. Gracie Saenz Reyna resides at 2806 Nicole Drive. She mentioned her same concerns are in the neighborhood where there are registered sex offenders down the street. She stated also the traffic is her other concern. She mentioned an example is to imagine the number amount of children that are allowed to be at a residential daycare is limited but even that amount of increased traffic in this area is a very high traffic area especially at the hours when the daycare in the morning drop off and pick up. She mentioned around the majority of the neighbors even surrounding the area had not received notice we found out by other neighbors. Several neighbors have expressed they have a concern with her about the traffic liability with proximity of the swimming pool that can easily access to a child away from the premises.

Ms. Neva Masengale, the applicant, resides at 2807 Norma Drive. She mentioned that she isn't surprised at all that her neighbor stated it's an inconvenience to her since every time she wanted to make some innovation in her property she had trespassed her property, and that is why she has a restraining order from the police against her. She stated the neighbor had said that the pool is a problem but the children will only be with her from Monday to Friday. She mentioned the neighbor usually does her parties on the weekends only in hot weather and also at night on the weekends. She believes it won't be a problem. She stated the height of the fences are high enough for the children to not cross over to different properties because they are designed for adults. Also, the children will be under the supervision of a responsible adult that will be prepared precisely to be able to take care of the child. She believes her project is a project that could help the city since there are many mothers who need places where their children are protected and educated plus a benefit to our area because the area lacks a child care system, despite the fact that there are many schools in the surroundings on Shary road.

Mr. Steve Masengale stated he has a 2 x 4 fence There's nothing on the fence. It's just plain but they have a smooth surface on their side of the fence so there's no issue.

Chairwoman Izaguirre entertained a motion to close the public hearing. Ms. Thompson moved to close the public hearing. Mr. Sanchez seconded the motion. Upon a vote, the motion passed unanimously.

Chairwoman Izaguirre asked if the board had any questions.

Ms. Garza asked regarding the regulations for daycare, is there anything in the guidelines regarding sex offenders within the proximity of they plan to operate

Mr. Cervantes stated the daycares are regulated by the State of Texas.

Ms. Garza asked if Mr. Cervantes knew regarding the regulations if there is anything that would prohibit them operating a daycare so close to the residence of a sex offender.

Mr. Cervates stated no, not to his knowledge.

Chairwoman Izaguirre asked if there were any other questions.

Mr. Sanchez asked if the building would have to be regulated by the State of Texas.

Mr. Cervantes stated Yes, the State of Texas has to do their inspections for the daycare.

Ms. Garza asked the applicant how many children does she plan to have in the daycare.

Ms. Masengale stated the city allows her to have 12 children maximum

Ms. Thompson asked how much staff would she require.

Ms. Masengale stated it would be herself and an assistant to start, and if it is more, if necessary, I am willing to have one more assistant but it is what the City of Mission allows me to have 12 children 2 people 6 children each.

Ms. Thompson stated to the applicant that she would need to receive the approval of the neighbors within 200 feet around the property she has to get 90% of those neighbors that approve of you having another assistant.

Ms. Masengale stated yes, she understands but to start it's going to be herself and one assistant.

Ms. Austin asked how many daycare are in the City of Mission.

Ms. De Luna stated there are 10 daycare home occupations.

Mr. Sanchez asked about the allegation of neighbors didn't receive notice.

Mr. Cervantes stated according to our ordinance and the state law we notify 200 feet from the property. He stated the City of Mission also advertised in newspaper.

Mr. Sanchez asked what is the other structure in the rear of the property.

Mr. Cervantes stated it's the applicant's office outside which is like a refuge for her.

The Board discussed the parking situation for employees and drop off and pickup since there is a lot of traffic in the area.

There being no further discussion, Chairwoman Izaguirre entertained a motion. Ms. Thompson moved to denied the conditional use permit request due to the traffic concerns. Ms. Garza seconded the motion. Upon a vote, the motion passed unanimously.

Started: 5:54 p.m.
Ended: 5:55 p.m.
Item #3
Conditional Use Permit: A Drive – Thru Service Window –

Hiro, LLC aka Pura Vida Snacks & Drinks
Being Lot C1-A, Replat of Lots C1 thru C11,
Taurus Estates No. 3 Subdivision
3009 N. Inspiration Road, Suite A
C-3
Hiram Cisneros

Mr. Cervantes stated the site is located at the NW corner of Inspiration Road and Giselle Street. Per Code of Ordinance, a Drive-Thru Service Window requires the approval of a Conditional Use Permit by the City Council. The applicant has operated a snack shop at this location since 2018 under Xquinkles Snackland Inspiration. The last conditional use permit approved for the drive-thru service window for this location was on June 10, 2024 for life of use. The applicant would now like to change the name of the business to Pura Vida Snacks & Drinks, and that requires a new conditional use permit. The proposed hours of operation are as follows: Monday – Sunday from 11:00 am to 9:00 pm. Staff: 1 employee; Parking: There are 19 seating spaces, which require 6 parking spaces (19 total seating spaces/3 = 6.33 parking spaces). There are 138 existing parking spaces in the commercial plaza that are shared with the other businesses. Staff notes that there is landscaping in front of the business and along Giselle Street which must be maintained by the property owner or the applicant. Sale of Alcohol Section 6-4: of the Zoning Code requires such uses to be 300 feet from the nearest residence, church, school, or publicly owned property. There is a residential subdivision directly behind the alley that fall within the 300 feet, however, P&Z and City Council have waived the separation requirement in the previous approval. The Planning staff has not received any objections to the request from the surrounding property owners. Staff mailed out (32) 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 recommends approval of the request subject to compliance with the following conditions:1) Life of use with the understanding that the permit can be revoked due to non-compliance; 2) Acquire a new business license; 3) Continued compliance with all City Codes (Building, Fire, Health, etc.); 4) Compliance with TABC requirements; 5) Waiver of the 300' separation requirement from the residential neighborhoods; 6) CUP is not to be transferable to others; and 7) Hours of operation: Monday – Sunday from 11:00 am to 9:00 pm.

Mr. Sanchez asked if it the same owners different name of business.

Mr. Cervantes stated yes its only a name changes to the business.

Chairwoman Izaguirre asked if there was any input in favor or against the request.

There was none.

Chairwoman Izaguirre entertained a motion to close the public hearing. Ms. Thompson moved to close the public hearing. Mr. Sanchez seconded the motion. Upon a vote, the motion passed unanimously.

Chairwoman Izaguirre asked if the board had any questions.

There was none.

There being no discussion, Chairwoman Izaguirre entertained a motion. Ms. Thompson moved to approve the conditional use permit request. Ms. Garza seconded the motion. Upon a vote, the motion passed unanimously.

Started: 5:55 p.m.
Ended: 5:56 p.m.
Item #4
Conditional Use Permit: **An Event Center – Florence Events**
Lot 5, Northtown Unit No. 1 Subdivision
2722 N. Conway Avenue
C-3
Erica Veronica Perez

Mr. Cervantes stated the site is located approximately 75 feet South of E. 28th Street along the East side of N. Conway Avenue, S.H. 107 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 applicant is leasing a 2,250.00 square foot suite for an Event Center that will be named "Florence Events". Proposed activities: The venue features several types of events and private gatherings. The proposed hours of operation are as follows: Monday thru Sunday from 9:00 am to 12:00 am. Staff will be 1 employee Parking: Due to the total of 80 proposed chairs, a total of 27 parking spaces are needed. There is a total of 41 parking spaces held in common for the plaza. The Planning Staff has not received any objections to the request from the surrounding property owners. Staff mailed out (23) 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. Chairwoman Izaguirre asked if there was any input in favor or against the request. Staff recommends Approval for 2 years subject to:1) Must comply with all City Codes (Building, Fire, Health, etc.); 2) Hours of operation are Monday thru Sunday from 9:00 am to 12:00 am; 3) Must comply with the noise ordinance; 4) Acquisition of a business license prior to occupancy; and 5) CUP is not transferable to others.

Chairwoman Izaguirre asked if there was any input in favor or against the request.

There was none.

Chairwoman Izaguirre entertained a motion to close the public hearing. Ms. Thompson moved to close the public hearing. Mr. Sanchez seconded the motion. Upon a vote, the motion passed unanimously.

Chairwoman Izaguirre asked if the board had any questions.

There was none.

There being no discussion, Chairwoman Izaguirre entertained a motion. Mr. Alaniz moved to approve the conditional use permit request. Ms. Thompson seconded the motion. Upon a vote, the motion passed unanimously.

Started: 5:56 p.m.
Ended: 6:07 p.m.

Item #5
Conditional Use Permit: **To allow a Mobile Food Unit – Elotes & More**
Being the East 300 feet of the South
300 feet of the North 300 feet of the
East 479.4 feet of the West 1249.4 feet Of Lot
24-6, West Addition to Sharyland Subdivision
2215 N. Conway Avenue
C-2
Ricardo Martinez

Mr. Cervantes stated the site is located at the Southwest corner of N. Conway and Griffin Parkway within the property of the Conway Avenue Baptist Church. Pursuant to Section 1.56 of the City of Mission Code of Ordinances, a Mobile Food Unit requires the approval of a conditional use permit by the City Council. The applicant proposes to place a 9 foot by 18 foot mobile food unit using three church parking spaces to allow the unit owners to sell their corn products. The church pastor has allowed the use of the building restrooms to be accessible to the employees and customers while the church is in service only. The proposed hours of operation are as follows: Wednesday from 7:00 p.m. to 8:30 p.m. & Sunday from 10:00 a.m. to 12:00 p.m. Staff: 4 to 6 employees. Parking: The church has a total of 60 parking spaces available. Based on the capacity of the church 50 parking spaces required, exceeding code by 10. (1 parking space for every 4 seats in the auditorium 200 seats/4 = 50 parking spaces). The application for this conditional use permit was submitted after the April 28, 2025 ordinance amendment placing limitations for new mobile food units to be located with a one-mile minimum distance separation from existing mobile food units. The proposed location is 1,040 feet of the existing mobile food unit located at 1625 N. Conway. The Planning Staff has not received any objections to the request from the surrounding property owners. Staff mailed out (10) 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 recommends denial to the Conditional Use Permit since it does not comply with the new minimum distance requirement from other existing mobile food units. However, if the board or Council is inclined to approve the request, then staff recommends the following conditions: 1)1-year re-evaluation in order to assess this new operation; 2) Must comply with all City Codes (Building, Fire, Health, Sign, etc.); 3) Add landscaping with a drip irrigation system along Griffin Parkway; 4) Restrooms must be accessible to the employees and patrons at all times; 5) Acquisition of a business license prior to occupancy; 6) CUP is not transferable to others; and 7) Hours of operation are Wednesday from 7:00 p.m. to 8:30 p.m. & Sunday from 10:00 a.m. to 12:00 p.m.

Chairwoman Izaguirre asked if the applicant is the church.

Mr. Cervantes stated the applicant is Ricardo Martinez and he has an agreement through the church and the hours of operation are limited with the church services.

Chairwoman Izaguirre asked if there was any input in favor or against the request.

Mr. Cruz Martinez resides at 6521 N. 25th Street in McAllen, Texas. He stated initially stated the idea with his brothers a couple months back and got information on Mobile Food Trucks with the City of Mission at that time there wasn't a mile foot radius ordinance changed. He stated he wasn't aware about the ordinance changed until last minute.

Chairwoman Izaguirre entertained a motion to close the public hearing. Ms. Thompson moved to close the public hearing. Mr. Sanchez seconded the motion. Upon a vote, the motion passed unanimously.

Ms. Thompson asked if the mobile food park is referred to a unit itself.

Mr. Cervantes stated yes.

Ms. Austin asked if the operation is to sell only to the Church members.

Mr. Cervantes stated no it's to sell to the public.

Chairwoman Izaguirre is it only during church hours.

Mr. Cervantes stated yes only during church hours since that is the only time the restrooms would be available, but the location would be in violation of the brand new ordinance. He mentioned the intent of the ordinance to limit how many mobile food units, so the City of Mission doesn't have them everywhere like in the City of McAllen.

Chairwoman Izaguirre asked how much the application fee is. Since the applicant can look for another location without paying the applicant fee all over again since he wasn't aware of the denial of the location.

Mr. Cervantes stated the application fee is $250 and he would have to pay the fee again since the fee is for sending out notices and advertising in the newspaper. He added that before he applied for a mobile food unit he was told the mobile food unit would be denied by the city of mission due to the not being in compliance to the new adopted ordinance.

Chairwoman Izaguirre asked the board if they had any other questions.

There was none.

There being no further discussion, Chairwoman Izaguirre entertained a motion. Ms. Garza moved to deny the conditional use permit request. There was no second motion, motion withdrawal.

Ms. Thompson asked if the mobile food unit will be used only when the church is in operation.

Mr. Cervantes stated Yes.

Ms. Thompson asked if there will be efficient parking when the church is in service.

Mr. Cervantes stated for parking the church has a total of 60 parking spaces available. Based on the capacity of the church 50 parking spaces required, exceeding code by 10. (1 parking spaces for every 4 seats in the auditorium 200 seats/4 = 50 parking spaces).

Ms. Thompson asked if there is an entrance and exit through Griffin and Conway

Mr. Cervantes stated yes.

Ms. Thompson stated that her main corner was the traffic and children safety since the applicant is proposing the mobile food unit at the entrance and exit of the parking lot.

Chairwoman Izaguirre entertained a motion. Mr. Alaniz moved to approve the conditional use permit request. There was no second motion, motion withdrawal.

Chairwoman Izaguirre entertained a motion. Ms. Thompson moved to deny the conditional use permit request based on traffic concerns during the church services. Ms. Garza seconded the motion. Upon a vote, the motion passed unanimously.

Started: 6:07 p.m.
Ended: 6:14 p.m.
Item #6
Conditional Use Permit: **To designate an area as a Mobile Food Park for the operation of five (5) Mobile Food Units being a 77 feet x 210 feet tract of land, Block 144, Mission Original Townsite Subdivision, 410 E. 9th Street**
C-3
Mario A. Guerra

Mr. Cervantes stated the site is located at the southeast corner of E. 9th Street and N. Oblate Avenue. Pursuant to Section 1.56 (11)(H) of the City of Mission Code of Ordinances, a Mobile Food Park requires the approval of a conditional use permit by the City Council. The applicant proposes to have a mobile food park to allow mobile food unit owners to sell their products. The applicant proposes to construct separate restrooms for men and women, and a 15-foot x 44-foot canopy for the common seating area. Based on the current ordinance, each mobile food truck operator must still apply for their own C.U.P. to operate within the mobile food park. The proposed hours of operation are as follows: Monday through Sunday from 7:00 am to 12:00 am. Parking: The proposed 48 chairs results in 16 parking spaces required by code. The applicant is proposing 14 new parking spaces, and there are 5 existing parking spaces, for a total of 19 parking spaces. Staff notes that this property is located within Mission Central Business District, thus exempt from parking requirements. Landscaping: The applicant is proposing landscaping areas within the property. The application for this conditional use permit was submitted before the ordinance was amended, placing distance limitations. The Planning Staff has not received any objections to the request from the surrounding property owners. Staff mailed out (10) legal notices to the surrounding property owners.

Chairwoman Izaguirre asked if there was any input in favor or against the request.

There was none.

Chairwoman Izaguirre entertained a motion to close the public hearing. Ms. Thompson moved to close the public hearing. Mr. Sanchez seconded the motion. Upon a vote, the motion passed unanimously.

Chairwoman Izaguirre asked will all the cement be removed and would the parking be restriped and landscaping.

Mr. Cervantes stated yes.

Chairwoman Izaguirre asked about the green areas and what would the City of Mission require.

Mr. Cervantes stated the City of Mission required 10% of the property to be landscaped.

Chairwoman Izaguirre asked if the site plan presented met the required landscaping.

Mr. Cervantes stated yes, but the applicant could add more landscaping if he had too.

Chairwoman Izaguirre asked the applicant of the proposed site plan, and if the landscaping is correct.

Mr. Guerra stated he plans to do the landscaping exactly like the site plan as much as he can.

The board members discussed the different areas of the site plans since there are two different site plans. They discussed the different concerns of the entrance and traffic and parking.

Mr. Cervantes stated staff can meet with the applicant to discuss the site plan for the mobile food park and asked for the item to be tabled.

There being no further discussion, Chairwoman Izaguirre entertained a motion. Ms. Thompson moved to table the conditional use permit request. Ms. Garza seconded the motion. Upon a vote, the motion passed unanimously.

Started: 5:51 p.m.
Ended: 5:52 p.m.
Item #7

Conditional Use Permit Renewal:	**To allow a portable building for office use** **Lot 4, Henry Saenz Subdivision,** **1519 E. Expressway 83** **C-4** **AM PM Roadside & Recovery LLC**

Mr. Cervantes stated the site is located along the North side of US Expressway 83 approximately 600 feet West of Stewart Road. On April 11, 2022, the applicant was issued a renewal of a Conditional Use Permit for three (3) years to allow the portable building for office use. The applicant is requesting a one-year extension of the Conditional Use Permit to keep the 14' by 72' portable building to be used as office space. The applicant states that if the property owner does not grant him permission to build a permanent structure he has plans to relocate the business. The portable building is setback 103 feet from the front property line and the rest of the property is being used for the storage and repair of vehicles. The business has three (3) employees, and the hours of operation for the office will be Monday thru Friday from 8:00 a.m. to 5:00 p.m. Staff has not received any objections to the request from the surrounding property owners. Staff mailed out 35 The Planning Staff has not received any objections to the request from the surrounding property owners. Staff mailed out 35 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 recommends Approval for a 1-year only; 1) Must comply with all City

Codes (Building, Fire, Landscaping and Signs); 2) Hours of operation for the office are Monday thru Friday from 8:00 am to 5:00 pm; and 3) CUP is not transferable to others.

Chairwoman Izaguirre asked if there was any input in favor or against the request.

Mr. Kieth Mora is the owner of AM PM Roadside Recovery has been there for many years and has tried to convince the property owner to allow him to build a permanent structure for office use. Unfortunately, he cannot build a structure that's not his property. He had to get approval by his landlord to do the additional landscaping. He 100% agrees with the City of Mission getting rid of the portable building.

Chairwoman Izaguirre entertained a motion to close the public hearing. Ms. Thompson moved to close the public hearing. Mr. Sanchez seconded the motion. Upon a vote, the motion passed unanimously.

Chairwoman Izaguirre asked if the board had any questions.

Mr. Alaniz asked how the board can help the citizens if the current renter at the property decides to move and a new business comes and applies for a conditional use permit.

Mr. Cervantes asked the applicant if the portable building belonged to him.

Mr. Mora stated that it belongs to the property owner.

Mr. Cervantes stated if somebody decides to open a new business at that location they can apply for a conditional use permit and go through the same process.

Ms. De luna stated staff has tried many times to inform the property owner to build a permanent structure and that it is an ongoing case with code enforcement.

There being no further discussion, Chairwoman Izaguirre entertained a motion. Mr. Alaniz moved to approve the conditional use permit request for one year. Ms. Austin seconded the motion. Upon a vote, the motion passed unanimously.

Started: 6:20 p.m.
Ended: 6:21 p.m.
Item #8

Conditional Use Permit Renewal:	**Le Petite Pastries Restaurant** **1821 N. Shary Road, Suite 7** **Lot 1, Bannworth Business Center** **C-2** **Cesia Alfaro**

Mr. Cervantes stated the site is located along the West side of Shary Road between Village Drive and Mulberry Street. Per Code of Ordinance, in a C-2 (Neighborhood Commercial) zone a Restaurant requires the approval of a Conditional Use Permit by the City Council. The applicant would like to renew the conditional use permit for the restaurant in order to continue to offer coffee, cookies, brownies, cheesecakes, and other items on the menu. The business has been in operation since April 25, 2024. Access to the site is via a 30' access driveway off Shary Road. The last

conditional use permit approved for this location was on April 8, 2024 for 1 year. The proposed hours of operation are as follows: Monday–Saturday from 9:00 am to 7:00 pm, closed Sundays. Staff: 3 employees. Parking: In reviewing the floor plan, there are 13 total seating spaces, which require 4 parking spaces (13 total seating spaces/3 = 4.33 parking spaces). There are 58 existing parking spaces in the commercial plaza that are shared with the other businesses. Landscaping: Staff notes that additional landscaping will need to be added along Shary Road and must be maintained by the property owner or the applicant. The Planning staff has not received any objections to the request from the surrounding property owners. Staff mailed out (20) 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 recommends approval of the request subject to compliance with the following conditions:1) Life of the use contingent on the additional landscaping with a drip irrigation system along Shary Road; 2) Continued compliance with all City Codes (Building, Fire, Health, Noise, etc.); 3) Restrooms must be accessible to employees and patrons at all times; 4) CUP is not to be transferable to others; and 5) Hours of operation: Monday–Saturday from 9:00 am to 7:00 pm, Closed Sundays.

Chairwoman Izaguirre asked if there was any input in favor or against the request.

There was none.

Chairwoman Izaguirre entertained a motion to close the public hearing. Ms. Thompson moved to close the public hearing. Mr. Sanchez seconded the motion. Upon a vote, the motion passed unanimously.

Chairwoman Izaguirre asked if the board had any questions.

There was none.

There being no discussion, Chairwoman Izaguirre entertained a motion. Ms. Thompson moved to approve the conditional use permit request. Ms. Austin seconded the motion. Upon a vote, the motion passed unanimously.

Started: 6:21 p.m.
Ended: 6:22 p.m.
Item #9

Conditional Use Permit Renewal:	**Tommasino Pizza Pasta & Vino** **2100 E. Griffin Parkway** **Lots 1 & 2, Block 2, Springfield Phase I Commercial Subdivision** **C-3** **Javier Covarrubias**

Mr. Cervantes stated the site is located at the Southeast corner of E. Griffin Parkway and Creek Run Street in a suite within a multi-tenant commercial plaza for the Italian restaurant. Pursuant to the City of Mission Code of Ordinances, a restaurant with alcohol sales requires the approval of a conditional use permit by the City Council. On January 10, 2024, the applicant obtained a Conditional Use Permit for two years. The applicant would like to extend the hours for the sale and consumption of alcoholic beverages to obtain a late hours license from TABC. In 2024, the Council approved for alcoholic

beverages to be sold at the restaurant even though the restaurant is within 300 feet of a residential subdivision. The proposed hours of operation are as follows: Every day from 8:00 a.m. to 2:00 a.m. Parking: In reviewing the floor plan, there is a total of 116 seating spaces resulting in 39 parking spaces required. There are 72 parking spaces available in the commercial plaza and the parking is shared with the other businesses. Landscaping is meeting code. The Planning Staff has not received any objections to the request from the surrounding property owners. Staff mailed out 50 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 recommends approval for a 2-year period in order to assess this operation: 1) Must comply with all City Codes (Building, Fire, Health, Sign, etc.); 2) Wet zone property; and 3) CUP is not transferable to others.
Chairwoman Izaguirre asked if there was any input in favor or against the request.

There was none.

Chairwoman Izaguirre entertained a motion to close the public hearing. Ms. Thompson moved to close the public hearing. Mr. Sanchez seconded the motion. Upon a vote, the motion passed unanimously.

Chairwoman Izaguirre asked if the board had any questions.

There was none.

There being no discussion, Chairwoman Izaguirre entertained a motion. Ms. Garza moved to approve the conditional use permit request. Ms. Thompson seconded the motion. Upon a vote, the motion passed unanimously.

Started: 6:22 p.m.
Ended: 6:23 p.m.
Item #10
Site Plan Approval: **Construction of a commercial plaza – Lot 2, Riverside View Subdivision #2 300 E. Mile 2 Road 1 Valley Construction**

Mr. Ramirez stated the site is a 2-lot development having double frontage to N. Francisco Avenue and E. 2 Mile Road. Currently, zoning for the property is (C-2) Neighborhood Commercial which is suitable for this type construction. The Proposed are 28 parking spaces (2 being handicapped) meeting the minimum number of paved, striped off-street parking spaces for this project. The structure will include 4 suites with a grand total of 5,420 square feet and with a parapet height of 24'. Landscaping is to comply with the City's regulations and code ordinances and a lighting plan has been reviewed so that nearby residential properties will not be affected. A landscaping plan is required to be submitted for review and compliance per subdivision ordinance Ch. 98 Subdivision – Landscaping regulations. There will be one enclosed dumpster located within the site to be screened with a solid buffer and opaque gates. The applicant must comply with any and all other format findings. No more than two permanent signs shall be allowed on one lot, except those lots with double frontage, in which case a maximum of three permanent signs will be permitted with at least one sign on each frontage. Staff recommended approval of the Site Plan as submitted

Chairwoman Izaguirre asked if the board had any questions.

There was none.

There being no discussion, Chairwoman Izaguirre entertained a motion. Ms. Thomspon moved to approve the site plan. Ms. Garza seconded the motion. Upon a vote, the motion passed unanimously.

Started: 6:23 p.m.
Ended: 6:24 p.m.
Item #11
Site Plan Approval: **Construction of a chain restaurant named Eddie's Taqueria**
Lot A, Girasol Estates Subdivision
1730 W. Griffin Parkway
C-3
Edgar Gutierrez

Mr. Ramirez stated that Edgar Gutierrez is requesting a Site Plan Approval to ensure compliance with the zoning ordinance and to assist in the orderly development of the community. The site is located at the Northeast corner of N. Inspiration Road. and W. Griffin Parkway. This is a developed site with all the infrastructure in place. A fire hydrant can be found at the Northeast corner of Lot B and fire lanes will be noted at restricted locations throughout the site. The building will be 86 feet from the W. Griffin Pkwy. frontage exceeding the minimum building setback requirements of 60' set by the original plat design. The applicant is proposing one structure with a main entrance from W. Griffin Pkwy and a secondary entrance from N. Inspiration Road and will include aa service alley along the North side of the property which will be used for access the dumper enclosure and additional parking. A total of 30 parking spaces (3 being designated for handicapped) are allocated for public use which exceeds the minimum number of stalls required for this business. An extra serving lane may serve as addition stacking and queuing, if necessary. Landscaping is to comply with the City's regulations and code ordinances and a lighting plan has been reviewed so that nearby residential properties will not be affected. There will be one enclosed dumpster located within the site to be screened with a solid buffer and opaque gates. The applicant must comply with any and all other format findings. No more than two permanent signs shall be allowed on one lot, except those lots with double frontage, in which case a maximum of three permanent signs will be permitted with at least one sign on each frontage. A conditional use permit for the drive thru window is being processed separately. Staff recommends approval of the Site Plan.

Chairwoman Izaguirre asked if the board had any questions.

There was none.

There being no discussion, Chairwoman Izaguirre entertained a motion. Ms. Thomspon moved to approve the site plan. Mr. Alaniz seconded the motion. Upon a vote, the motion passed unanimously.

Started: 5:55 p.m.
Ended: 5:56 p.m.
Item #12

Site Plan Approval: **Construction of 10 apartments**
Lot 14, Taurus Estates No. 10 Subdivision
3201 Magdalena Street
ANH Construction

Mr. Ramirez stated The property is a corner lot measuring 14,950 square feet with a frontage of 115 feet intersecting Magdalena Street and W. Mile 2 Road. The subdivision was designed for R-3 type construction and is prepped with 50 feet right-of-way complete with curb and gutters, drainage, and utilities. The proposed structure meets all the zoning setback requirements. Proposed are 20 parking spaces meeting the minimum number of paved, off-street parking spaces for this project. There will be one main structure proposed on the Lot: The building will house ten apartments each measuring 1,540 square feet. A landscaping plan shall be submitted for review and compliance per subdivision ordinance Ch.98 Subdivision – Landscaping regulations. Sidewalks will be required per plat notes. Staff recommends approval of the Site Plan as submitted.

Chairwoman Izaguirre asked if the board had any questions.

There was none.

There being no discussion, Chairwoman Izaguirre entertained a motion. Ms. Thompson moved to approve the site plan. Mr. Alaniz seconded the motion. Upon a vote, the motion passed unanimously.

ITEM#13
ADJOURNMENT
There being no discussion, Chairwoman Izaguirre entertained a motion. Ms. Thompson moved to adjourn the meeting. Mr. Sanchez seconded the motion. Upon a vote, the motion to adjourn passed unanimously at 6:25 p.m.

Diana Izaguirre, Chairwoman
Planning and Zoning Commission

PLANNING AND ZONING COMMISSION
JUNE 4, 2025
CITY HALL'S COUNCIL CHAMBERS @ 5:30 P.M.

P&Z PRESENT	P&Z ABSENT	STAFF PRESENT	GUEST PRESENT
Diana Izaguirre	Connie Garza	Xavier Cervantes	Charlie Lugo
Kevin Sanchez	Steven Alaniz	Alex Hernandez	Hector Moreno
Irene Thompson		Jessica Munoz	Oscar Saenz
Raquenel Austin		Elisa Zurita	Karen Prewitt
Omar Guevara		Gabriel Ramirez	Constantino Gonzalez
		Susie De Luna	Natalie Garza
			Mario Guerra
			Leonel Cantu
			Stephanie Mendiola
			Gerardo Benavides

CALL TO ORDER
Chairwoman Izaguirre called the meeting to order at 5:30 p.m.

DISCLOSURE OF CONFLICT OF INTEREST
There was none.

CITIZENS PARTICIPATION
There was none.

APPROVAL OF MINUTES FOR MAY 21, 2025
Chairwoman Izaguirre asked if there were any corrections to the minutes for May 21, 2025. Ms. Thompson moved to approve the minutes as presented. Mr. Sanchez seconded the motion. Upon a vote, the motion passed unanimously.

Started: 5:31 p.m.
Ended: 5:32 p.m.
Item #2
Rezoning: **A 11.337 acre tract of land, being all of Lot 12, New Caledonia Unit No. 1 Subdivision, the site is located along the East side of Moorefield Road approximately 305 feet North of Oleander Drive**
AO-I to R-1
Carlos Lugo, Jr. – CSL Construction, LLC

Mr. Cervantes stated the applicant is requesting to rezone the subject property from Agricultural Open Interim District ("AO-I") to Single Family Residential District ("R-1") to allow a 51-lot single-family subdivision with a public street. The proposed lots will measure 55 feet in lot frontage and 125 feet lot depth. The minimum lot requirements are 50 feet by 100 feet. The property is currently vacant. The subject property measures 330' along Moorefield Road and it measures 1,497.3' of lot depth for a total of 11.337 acres in area. The proposed subdivision will have a street connection to the subdivision to the north by connecting to Hill Crest Drive. The surrounding zones are Single Family Residential District ("R-1") to the North, East and South and outside the city limits to the West. East of the ditch are single family subdivisions. The existing land uses are: Tiffany Terrace single family

subdivision to the North, the Oleander Estates single-family subdivision and the Einstein's Learning Academy to the South and the Taurus Estates No. 2 single family subdivision to the East. The Future Land Use Map shows the subject property as Low Density Residential. The requested rezoning is in line with the designation of the property in the Future Land Use Map. Notices were mailed to 66 surrounding property owners. Complaints have been received by staff from the surrounding property regarding dust coming from the subject property. Staff recommends approval to the rezoning request.

Chairwoman Izaguirre asked if there was any input in favor or against the request.

There was none.

Chairwoman Izaguirre entertained a motion to close the public hearing. Ms. Thompson moved to close the public hearing. Mr. Sanchez seconded the motion. Upon a vote, the motion passed unanimously.

Chairwoman Izaguirre asked if the board had any questions.

There was none.

There being no discussion, Chairwoman Izaguirre entertained a motion. Ms. Thompson moved to approve the rezoning request. Mr. Guevara seconded the motion. Upon a vote, the motion passed unanimously.

Started: 5:32 p.m.
Ended: 5:34 p.m.
Item #3
Rezoning: **Being Lot 2, Los Olivos Subdivision**
This site is located along the North side of
Olivos Court approximately 462 feet North of
Trinity Street
R-1A to R-1
Francisco & Mariana Garcia

Mr. Cervantes stated the applicant is requesting to rezone the subject property from Large Lot Single Family District ("R-1A") to Single Family Residential District ("R-1") to allow a replat of the subject property into seven (7) lots for the applicant and their children. The children lots will have lot depths ranging from 100.29 feet to 110.13 feet. Due to not being able to comply with the 120 feet minimum lot depth for Large Lot Single Family District Zoning the applicant requests the rezoning to a higher density single family zoning category. The property is currently vacant. A plat amendment was approved by the City Council during the May 12, 2025 meeting to remove a plat note placing restrictions in the number of lots in the subdivision. The subject property measures 514.29' by 342.55' for a total lot area of 4.04 acres. The lot has access to Olivos Court, a private street. Olivos Court has a connection to Trinity Street. Los Olivos is a private gated subdivision. The surrounding zones are Large Lot Single Family District ("R-1A") to the North and South, Single Family Residential District ("R-1") to the East and Agricultural Open Interim ("AO-I") to the West. East of the ditch are single family subdivisions. The existing land uses are: The Mission Catholic Cemetery (San Jose Cemetery) to the West, A vacant tract to the South, The Oak Alley @ Cimarron single family subdivision to the North and the Wilson Drain ditch to the East. The Future Land Use Map shows

the subject property as Lower Density Residential. Staff feels that the subject property is in transition and finds Single Family Residential district as an acceptable alternative. Notices were mailed to 33 surrounding property owners. To this date there have been no objections to the rezoning request. Staff recommends approval to the rezoning request.
Chairwoman Izaguirre asked if there was any input in favor or against the request.

There was none.

Chairwoman Izaguirre entertained a motion to close the public hearing. Ms. Thompson moved to close the public hearing. Mr. Guevara seconded the motion. Upon a vote, the motion passed unanimously.

Chairwoman Izaguirre asked if the board had any questions.

There was none.

There being no discussion, Chairwoman Izaguirre entertained a motion. Ms. Thompson moved to approve the rezoning request. Mr. Guevara seconded the motion. Upon a vote, the motion passed unanimously.

Started: 5:34 p.m.
Ended: 5:36 p.m.
Item #4
Conditional Use Permit: **A Drive-Thru Service Window –**
Eddie's Taqueria Restaurant
Lot A, Girasol Estates Subdivision
1730 W. Griffin Parkway
C-3
Edgar Gutierrez

Mr. Cervantes stated the site is located at the Northeast corner of N. Inspiration Road and W. Griffin Parkway. The site will include a drive-through service window on the north side of the building. Access to the drive-thru service window would be off N. Inspiration Road via a 30-foot-wide driveway. The customers will place the order along the east side of the building and pick up the orders along the north side. The customer's drive-thru window location allows double-stacking for approximately 14 vehicles. Pursuant to Section 1.43 (3)(C) of the City of Mission Code of Ordinances, a Drive-Thru Service Window requires the approval of a conditional use permit by the City Council. The proposed hours of operation are as follows: Monday – Saturday from 5:00 am to 3:00 pm and Sundays from 6:00 am to 2:00 pm. The working staff will be 18 employees in different shifts. Parking: In reviewing the floor plan, there are a total of 16 tables with a total of 72 seating spaces proposed, which would require 24 parking spaces. (1 parking space for every 3 seats = 24 parking spaces). The site plan shows a total of 30 parking spaces provided and 14 vehicles on the drive-thru lane. The Planning Staff has not received any objections to the request from the surrounding property owners. Staff mailed out (15) 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 recommends Approval for Life of Use with the understanding that the permit can be revoked; 1) Must comply with all City Codes (Building, Fire, Health, etc.); 2) Installation

of a speed bump at the end of the ordering window; 3) Acquisition of a business license prior to occupancy; and 4) CUP is not transferable to others.

Chairwoman Izaguirre asked if there was any input in favor or against the request.

There was none.

Chairwoman Izaguirre entertained a motion to close the public hearing. Ms. Thompson moved to close the public hearing. Mr. Guevara seconded the motion. Upon a vote, the motion passed unanimously.

Chairwoman Izaguirre asked if the board had any questions.

There was none.

There being no discussion, Chairwoman Izaguirre entertained a motion. Ms. Thompson moved to approve the conditional use permit request. Mr. Guevara seconded the motion. Upon a vote, the motion passed unanimously.

Started: 5:36 p.m.
Ended: 5:37 p.m.
Item #5
Conditional Use Permit: **A Drive- Thru Service Window at the Mija Mercado Coffee Shop Being the West 50 feet of Lots 16, 17, and 18, Block 161, Original Townsite of Mission Subdivision 214 E. Tom Landry, Suite B C-3 Natalie Garza**

Mr. Cervantes stated the site is located 100 feet West of Miller Avenue along the South side of E. Tom Landry Street. The applicant would like to utilize the existing drive-thru service window for the coffee shop. Access to the drive-thru service window would be from the one-way (Tom Landry Street) and exiting onto a paved/dedicated alley. Per Code of Ordinance, a drive-thru service window requires the approval of a Conditional Use Permit by the City Council. The proposed hours of operation are as follows: Monday – Sunday from 6:00 am to 10:00 pm. Staff: 3 employees. Parking: In reviewing the floor plan, there are 12 seating spaces, which require 4 parking spaces (12 seating spaces/3 = 4 parking spaces). There is a total of 6 parking spaces on the side and rear of the building. Tom Landry shoulder will also be available for customer parking. Staff notes that this property is located within Mission's Central Business District and is exempt from the parking requirements for existing structures. The Planning staff has not received any objections to the request from the surrounding property owners. Staff mailed out (20) 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 recommends approval of the request subject to compliance with the following conditions: 1) Life of the use approval with the understanding that the permit can be revoked due to noncompliance; 2) Continued compliance with all City Codes (Building, Fire, Health, Landscaping, etc.) 3) CUP is not to be transferable to others and; 4) Hours of operation: Monday–Sunday from 6:00 am to 10:00 pm.

Chairwoman Izaguirre asked if there was any input in favor or against the request.

The applicant was present.

Chairwoman Izaguirre entertained a motion to close the public hearing. Ms. Thompson moved to close the public hearing. Mr. Sanchez seconded the motion. Upon a vote, the motion passed unanimously.

Chairwoman Izaguirre asked the board if they had any other questions.

There was none.

There being no discussion, Chairwoman Izaguirre entertained a motion. Ms. Thompson moved to approve the conditional use permit request. Mr. Guevara seconded the motion. Upon a vote, the motion passed unanimously.

Started: 5:37 p.m.
Ended: 5:38 p.m.
Item #6
Site Plan Approval: **Construction of a temperature controlled self-storage facility named SecureCare Move It Self-Storage on the unrecorded Lot 1, Storage Depot No. 3 Subdivision this site is located at 304 W. Griffin Parkway**
C-3
SecureCare Moveit McAllen, LLC
c/o AVAD Capital, LLC

Mr. Ramirez stated the site is located approximately 1,070 feet East of N. Holland Rd. along the North side of W. Griffin Parkway. This is an undeveloped site to be subdivided and include the extension and installation of utility services. The applicant is proposing three structures with a main entrance from a shared access driveway East of this development. All setbacks are being met as per the subdivision ordinances. There are no allocated parking stalls to this development. The storage units will be accessible by drive access lanes. Landscaping is to comply with the City's regulations and code ordinances and a lighting plan has been reviewed so that nearby residential properties will not be affected. There will be one enclosed dumpster located within the site to be screened with a solid buffer and opaque gates. The applicant must comply with any and all other format findings. No more than two permanent signs shall be allowed on one lot, except those lots with double frontage, in which case a maximum of three permanent signs will be permitted with at least one sign on each frontage. Staff recommends approval of the Site Plan.

Chairwoman Izaguirre asked if the board had any questions.

There was none.

There being no discussion, Chairwoman Izaguirre entertained a motion. Mr. Sanchez moved to approve the site plan. Ms. Thompson seconded the motion. Upon a vote, the motion passed unanimously.

Started: 5:38 p.m.

Ended: 5:58 p.m.
Item #7
Plat Approval Subject to conditions
Consideration of variance:

Lot depth, width and area in a R-1 zone for the and proposed Meadow Way at Meadow Creek Subdivision
A 0.551 acre, 0.615 acre tracts of land, forming part of Meadow Creek Country Club Subdivision Phase 1-B
R-1
Developer: LAC Enterprises
Engineer: Benavides Engineering

Mr. Ramirez stated that the proposed Meadow Way at Meadow Creek Subdivision consists of a twenty-one single family residential lots and it is located within the Meadow Creek Country Club Subdivision Phase 1-B. This subdivision will have access to existing streets (Crystal Drive for tracts 2 & 3; Meadow Way Drive for tract 1), sewer and water main lines, and access to drainage detention ponds within the neighborhood. The Engineering Department has reviewed and approved the drainage report. These tracts of land were rezoned from AO-I to R-1 on February 14, 2024 by P&Z and approved by City Council on February 26, 2024. The required Capital Sewer Recovery Fees ($200xlot), Park Fees ($650xlot), Conveyance or Payment of Water Rights ($3000xac.), and all other format findings will be complied with prior to the City Council approval. All items on the subdivision checklist will be addressed prior to the recording of the plat. Due to lot size restrictions, the developer is proposing to match to the existing surrounding lots which measure 40 feet by 80 feet. Proposed lots will average 40 feet to 45.46 feet in width and 79.92 feet and 90 feet in depth resulting in total areas of 3,736.67 square feet to 4,084.36 square feet, respectively, therefore requiring a variance from the zoning ordinance whereas the minimum lot width is 50 feet, minimum lot depth is 100 feet, and the minimum area is to be 5,000 square feet. Staff recommends approval of the Plat subject to conditions: Payment of Capital Sewer Recovery Fees, Payment of Park Fees, Conveyance or Payment of Water Rights, and approval of the infrastructure from the different City departments as per the approved construction plans. He mentioned to the board the subdivision isn't a public hearing but since staff got directive from Mayor to send out notices to the surrounding properties and to allow the citizens public comment.

Chairwoman Izaguirre asked if there was any input in favor or against the request.

Ms. Karen Prewitt resides at 2105 Mauve drive. She stated the item was approved on April 8,2024 at that time the city council requested that the residents receive notices because the request was to add to the plat note to not have any two story home and a 1 car garage in the subdivision. She stated Lots 1 through 7 if you notice parking in front all the time so that would disrupt people that are already using that area for parking if homes are going to be built there. She mentioned from Lots 9 through 14 there are five palm trees the lots were originally made to be 60 feet apart. She stated the original approved size was 60' x 100' so there should not be a variance on the lot size. She stated if the board were to approve the minimum 50' they would have to cut down four of the palm trees. She added she disapproved of the area being approved for 50'. She stated the senate bill 15 is allowing for smaller homes and smaller lots which was already rezoned to R-1 the lot size was 60' x 100' minimum and it was recently changed. She mentioned it's a huge difference in the size compared to what is required by allowing the 5000 will be to knock down the palm trees in order to build the house.

Mr. Gerardo Benavides from Benavides Engineering in Alamo, Texas stated that he is the civil engineer representing the property owner & developer. He stated these 3 tracts of land are restricted by a warranty deed, that restricts and prohibits providing the 100 foot lot depth on the properties which they only have 90 feet of depth. Additionally, the proposal range is from 42 to 45 lot widths which is a bit wider than what is already existing in front the homes on the lots and they are providing 10 feet of additional depth composed to the already existing in the lots. He stated the current zone was R-1 and the code is a 50' minimum width of the frontage of the lots and 100 feet of depth. He stated since they have a hardship of the property of the width that is not being met with the dimensions. He mentioned they had looked at different zoning but none of the rezoning applied to the development they were proposing.

Mr. Leonel cantu resides at 2502 Country Club Drive. He stated they are proposing 1 story 2 car garage homes and the same size and square footage to keep the value average.

Mr. Oscar Saenz resides at 2103 Crystal Drive. He stated he is concerned about the proposed development of these properties since the lot width is between 40 to 45 and the depth is 90 feet dimensions and area was zoned R-1 with the City Of Mission is promoting affordable housing in particular area and below the updated code of the minimum 5000 square feet. He stated the R-1 zoning they are proposing 3000 square feet which the 50 feet requirement adopted to ensure responsible sustainable development. He stated his main concerns are from potential impacts, this type of development could have the quality of life for residence, smaller size issues with parking congestion reduced space and that increased runoff affect safety. He mentioned density, and infrastructure capacity places an additional burden on existing services, drainage, utilities, and access. He stated the city should hold firm to the current requirements and deny any exception or variances for the proposed development unless it can be shown to all standards in place. He added the adoption to the R1 was approved in April. He stated residentials were told by members of the city that this is not a golf course anymore so the developer shouldn't be comparing these sizes to the existing infrastructure.

Chairwoman Izaguirre entertained a motion to close the public hearing. Ms. Thompson moved to close the public hearing. Mr. Guevara seconded the motion. Upon a vote, the motion passed unanimously.

Chairwoman Izaguirre asked if the board had any questions.

Ms. Thompson asked what is the current minimum standard for a R-1 zone.

Mr. Ramirez stated the minimum requirement is 50 feet x 100 feet.

The board discussed the depth and the applicant is proposed for the lot to be narrow.

Ms. Thompson asked why is staff recommending approval of the variances and plat.

Mr. Ramirez stated there is already a restriction in place already in the warranty deed and the proposed lots are matching to the surrounding areas.

Ms. Thompson stated her concern was that the lot size requirement doesn't match the zoning.

Chairwoman Izaguirre asked what would be the side setback.

Mr. Ramirez stated it would be 6 feet.

The board discussed the different options the subdivision could have done in order to have the lot size.

Mr. Leonel Cantu stated they are trying to build an 1,800 to 2,000 square foot home which it would affect the property unfortunately they are limited on the depth of the property.

Mr. Sanchez stated he has concerns with the lot size and a variance.

Ms. Thompson asked if R-1T was an option at the time would they done R-1T.

Mr. Ramirez stated it wasn't an option.

Ms. Thompson asked how many more parcels would be affected by the lot size.

Mr. Ramirez stated this is the last of the lots that are empty for this subdivision.

The board discussed the different options for the lot size requirement.

There being no further discussion, Chairwoman Izaguirre entertained a motion. Ms. Austin moved to deny the subdivision for the double variance request. Motion failed.

Chairwoman Izaguirre entertained a new motion. Ms. Thompson moved to approve the variance and subdivision. Mr. Guevara seconded the motion. Upon a vote, Ms. Austin voted nay. The motion passed with a 4 to 1 vote.

Started: 5:58 p.m.
Ended: 6:02 p.m.
Item #8

Plat Approval	**Sendero Phase III Subdivision,**
Subject to conditions:	**being a resubdivision of 19.248 acres**
	of land out of the South end or Porcion 52
	PUD
	Developer: Rhodes Development, Inc.
	Engineer: Meldan & Hunt, Inc.

Mr. Ramirez stated that the property is part of a Master Plan. This site is currently open with a proposed use of 101 residential lots and 1 common area this subdivision will have access from Sendero Subdivision Phase I-B by an existing street (Moorefield Rd.) being a paved 32' B-B street within a 50' ROW. All other streets will comply with subdivision regulations and City standards. The sanitary sewer and main water lines will be extended and looped accordingly from the adjacent developments to and thru the subdivision to collect and provide service to all lots. Surface runoff from the lots and the proposed streets will be caught by inlets and conveyed into a proposed system of detentions ponds and discharge in the Perezville Drain. The Engineering Department has reviewed and approved the drainage report. The required Capital Sewer Recovery Fees ($200xlot), Conveyance or Payment of Water Rights ($3000xac.), and all other format findings will be paid prior to subdivision recording. No Park Fees – Mike Rhodes dedication of land satisfies the park

dedication ordinance. All items on the subdivision checklist will be addressed prior to the recording of the plat. Staff recommends approval of the Plat subject to conditions: Payment of Capital Sewer Recovery Fees, Conveyance or Payment of Water Rights, and approval of the infrastructure from the different City departments as per the approved construction plans.

Chairwoman Izaguirre asked if the board had any questions.

Ms. Thompson asked if all the lots comply with all of the zoning requirements.

Mr. Ramirez stated yes, this is Phase III. He mentioned Phase I and Phase II already have been approved.

There being no further discussion, Chairwoman Izaguirre entertained a motion. Mr. Sanchez moved to approve the subdivision. Mr. Guevara seconded the motion. Upon a vote, the motion passed unanimously.

Chairwoman Izaguirre entertained a motion. Mr. Sanchez moved to untable the Conditional Use Permit. Ms. Austin seconded the motion. Upon a vote, the motion passed unanimously.

Started: 6:02 p.m.
Ended: 6:04 p.m.

Item #9	
Tabled Conditional Use Permit:	**To designate an area as a Mobile Food Park for the operation of four (4) Mobile Food Units being a 77 feet x 210 feet tract of land, Block 144, Mission Original Townsite Subdivision, 410 E. 9th Street C-3 Mario A. Guerra**

Mr. Cervantes stated the site is located at the southeast corner of E. 9th Street and N. Oblate Avenue. Pursuant to Section 1.56 (11)(H) of the City of Mission Code of Ordinances, a Mobile Food Park requires the approval of a conditional use permit by the City Council. The applicant proposes to have a mobile food park to allow mobile food unit owners to sell their products. The applicant proposes to construct separate restrooms for men and women, and a 20-foot x 34-foot canopy for the common seating area. Based on the current ordinance, each mobile food truck operator must still apply for their own C.U.P. to operate within the mobile food park. The proposed hours of operation are as follows: Monday through Sunday from 7:00 am to 12:00 am. Parking: The proposed 48 chairs results in 16 parking spaces required by code. The applicant is the proposed 40 chairs result in 13 parking spaces required by code. The applicant is proposing 8 new parking spaces, and there are 5 existing parking spaces, for a total of 12 parking spaces. Staff notes that this property is located within the Mission Central Business District, thus exempt from parking requirements. Landscaping: The applicant is proposing landscaping areas within the property. The application for this conditional use permit was submitted before the ordinance was amended, placing distance limitations. The Planning Staff has not received any objections to the request from the surrounding property owners. Staff mailed out (10) 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 recommends Approval for a 1-year re-

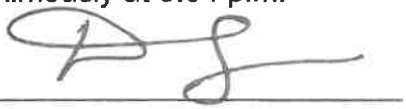
evaluation in order to assess this new operation; 1) Must comply with all City Codes (Building, Fire, Health, etc.); 2) Hours of operation are Monday through Sunday from 7:00 am to 12:00 am; 3) Must comply with the noise ordinance; 4) Acquisition of a business license prior to occupancy for each mobile food unit; 5) CUP is not transferable to others; and Restrooms must be registered with the Texas Department of Licensing and Regulation for Americans with Disabilities Act compliance.

Chairwoman Izaguirre asked if the board had any questions.

There was none.

There being no further discussion, Chairwoman Izaguirre entertained a motion. Ms. Austin moved to approve the conditional use permit request. Ms. Guevara seconded the motion. Upon a vote, the motion passed unanimously.

ITEM#10
ADJOURNMENT
There being no discussion, Chairwoman Izaguirre entertained a motion. Ms. Austin moved to adjourn the meeting. Ms. Thompson seconded the motion. Upon a vote, the motion to adjourn passed unanimously at 6:04 p.m.



Diana Izaguirre, Chairwoman
Planning and Zoning Commission

ZONING BOARD OF ADJUSTMENTS
JANUARY 22, 2025
CITY HALL'S COUNCIL CHAMBERS

ZBA PRESENT	ZBA ABSENT	STAFF PRESENT	GUESTS PRESENT
Dolly Elizondo		Susie De Luna	Conne Aaron Gomez
Alberto Salazar		Jessica Munoz	Patricia Gomez
Heraclio Flores, Jr.		Alejandro Hernandez	Raul Acevedo
William Ueckert Jr.			Guadalupe Enriquez Jr.
Humberto Garza			Juan Resendez

CALL TO ORDER

Chairman Mr. Alberto Salazar called the meeting to order at 4:35 p.m.

CITIZENS PARTICIPATION

Chairman Mr. Alberto Salazar asked if there was anyone in the audience that had anything to present or express that was not on the agenda.

There was none.

DISCLOSURE OF CONFLICT OF INTEREST

APPROVAL OF MINUTES FOR DECEMBER 11, 2024

Chairman Mr. Alberto Salazar asked if there were any corrections to the minutes. Ms. Elizondo moved to approve the minutes. Mr. Garza seconded the motion. Upon a vote, the motion passed unanimously.

ITEM #1.1
Election of Chairman & Vice-Chairman
Ms. Susana De Luna stated that it is common procedure to Elect a Chairman and a Vice-Chairman every year. The current Chairman is Alberto Salazar and the Vice Chairman is Heraclio Flores Jr.

Mr. Alberto Salazar voted to appoint Mr. Heraclio Flores as Chairman, Ms. Elizondo second the motion. Upon a vote, the motion passed unanimously.

Ms. Dolly Elizondo voted to appoint Mr. Humberto Garza as Vice Chairman, Mr. Salazar second the motion. Upon a vote, the motion passed unanimously.

ITEM #1.2
Discussion and Action to amend the Zoning Board of Adjustments Bylaws

Ms. Susana De Luna stated that during the December 16th City Council Meeting the City Council made some changes to the City Boards. These changes consist of the following: reducing the number of board members, removing all alternate positions, and making each term for 3 years. The purpose of this change is to have consistency among all the boards.

Mr. William Ueckert asked that if 4 members had to be present to make quorum.

Ms. Susana De Luna replied yes, four members need to be present to make quorum.

There being no discussion, Chairman Mr. Heraclio Flores entertained a motion. Ms. Dolly Elizondo moved to approve the zoning board of adjustments bylaws. Mr. Alberto Salazar seconded the motion. Upon a vote, the motion passed unanimously.

ITEM#1.3
TO KEEP A 5' SIDE SETBACK INSTEAD OF THE REQUIRED 6' AND A 5' REAR SETBACK INSTEAD OF THE REQUIRED 10' AT 1713 AUDREY DRIVE, BEING LOT 92, THE LEGENDS AT CIMARRON AS REQUESTED BY CONNE A. GOMEZ

Ms. Susana De Luna stated that the subject site was located at the northwest corner of Princeton Drive and Audrey Drive along the north side of Audrey Drive. The irregular lot measures a total 10,451.21 sq.ft.

The applicant would like the Board to consider the above-mentioned variance to keep the following: a 10'x55' canopy patio cover and a 21'x21' patio w/outdoor kitchen. Staff notes that a building permit for the patio w/outdoor kitchen was obtained on 1/29/10 and it was meeting setbacks. The applicant recently modified the patio w/outdoor kitchen and added the canopy patio cover without obtaining a permit. This violation was discovered by Code Enforcement while doing an inspection in the area. The applicant did mention that the canopy patio cover was added for privacy from the adjoining properties for the new swimming pool.

Staff notes that ZBA has considered the following variances within this subdivision:

Legal Description	Variance Request	Date of Meeting	Recommendation
Lot 1 & 45	10' corner setback instead of 20'	12/17/03	Approved
Lot 79	9" rear setback instead of 10'	9/4/07	Denied

Staff mailed out 28 notices to the surrounding property owners within 200' radius to get their input in regards to this request. As of this writing staff has not received any comments in favor or against the request.

RECOMMENDATION: Denial. The structures must be modified to comply with the required setbacks.

However, if ZBA is inclined to approve this request then the applicant would need to comply with the following: 1) Signing a hold harmless agreement stating that the structures will remain perpetually "open and to its footprint" and if ever removed, the prevailing setbacks shall be complied thereafter, and 2) obtaining a building permit and access a double permit fee.

Chairman Heraclio Flores asked if the board had any questions for staff.

Mr. Alberto Salazar asked if the subdivision had an HOA?

Ms. Susana De Luna replied that there was no HOA at The Legends at Cimarron.

Ms. Dolly Elizondo asked if the patio/outdoor kitchen had any utilities?

Ms. Susana De Luna replied that it had electricity.

Ms. Dolly Elizondo asked if it had plumbing?

Ms. Susana De Luna replied that it had no plumbing.

Representing the applicant was Mr. JJ., mentioned that he was the general contractor for Mr. Gomez for many years. He stated that Mr. Gomez called him to let him know that he needed improvements in his home, but had an issue with the contractor that he hired to built the pool. He added that the contractor for the pool was suppose to obtain the permits for the canopy and pool, but only obtained the one for the pool. He mentioned that Mr. Gomez had to hire someone else to build the canopy, and that contractor did not obtain the permit.

Ms. Dolly Elizondo asked who hired the contractor?

Mr. JJ replied the owner. He added that Mr. Gomez always complys with any requirements that are needed, and was willing to fix what needed to be fixed. He stated that he was present to support Mr. Gomez request.

Mr. Conne Gomez who resides at 1713 Audrey Drive was present. He mentioned that he has lived at his residence for approximately 2 years, and when he moved in the home had a wooden fence but was removed to build something that would give his family more privacy. He stated that he had an agreement with the contractor that built his pool to obtain permits for the canopy cover patio but he didn't. He added that if he removes that cover his neighbor would be able to look over his property.

Mr. Conne Gomez stated that he obtained some signatures from his neighbors that were in favor of his request.

Ms. Dolly Elizondo asked that if Mr. Gomez submitted the signatures to staff?

Ms. Susana De Luna replied no.

Ms. Dolly Elizondo stated that staff had to verify the signatures.

He added that he spoke to his neighbor the one that lives on the left with the balcony and his neighbor had no problems with his canopy patio cover.

Chairman Heraclio Flores asked if there was anyone if favor or against the request.

There was none.

Chairman Heraclio Flores entertained a motion to close the public hearing. Mr. Humberto Garza moved to close the public hearing. Mr. Alberto Salazar seconded the motion. Upon a vote, the motion passed unanimously.

Mr. Humberto Garza asked that if the patio cover was all the way to the property line.

Ms. Susana De Luna replied yes.

There being no further discussion. Chairman Heraclio Flores entertained a motion. Mr. Humberto Garza moved to "table" the variance request to allow staff to verify the signatures. Ms. Dolly Elizondo second the motion. Upon a vote, the motion passed unanimously.

ITEM# 1.4

TO ALLOW A 6' NORTHSIDE SETBACK INSTEAD OF THE REQUIRED 30, AT 1907 MILLER AVENUE, BEING LOT 3, CONWAY GARDENS AS REQUESTED BY RAUL A. ACEVEDO, JR.

Ms. Susana De Luna stated that site is located approximately 125' north of E. 19th Street along the west side of Miller Avenue. The lot measures 124.5'x150' for a total 18,675 sq.ft.

The applicant is remodeling and adding to their existing home and would also like to construct a 24'x47' detached garage within a 30' street right-of-way along the northern perimeter of the lot. Staff notes that on February 12, 2007 the City of Mission determined that there was no viable public need to retain said dedicated right-of-way and abandoned it, however retained a utility easement in case there may be existing utilities in the subsurface right-of-way. The applicant would like the Board to consider the above-mentioned variance for the construction of the detached garage. This would be a 2-story building which would include a 2-car garage and patio in the 1st floor and a storage on the 2nd floor. The applicant has already contacted 811 to spot the utilities and they have reported no utilities in that area.

Staff notes that ZBA has not approve or considered any variances within this subdivision. Staff mailed out 13 notices to the surrounding property owners within 200' radius to get their input in regards to this request.

RECOMMENDATION: Denial.

However, if ZBA is inclined to approve this request then the applicant would need to Sign a hold harmless agreement stating that the structures will remain perpetually "open and to its footprint" and if ever removed, the prevailing setbacks shall be complied thereafter.

Chairman Heraclio Flores asked that what was behind the property being presented.

Ms. Susana De Luna replied that it was the shary golf course.

Chairman Heraclio Flores asked if there were any utilities easements?

Ms. Susana De Luna replied that an 811 report was submitted and that it was included in the board members packet which showed no utilities.

Chairman Heraclio Flores asked if the applicant was present.

Mr. Raul Acevedo was present. He mentioned that him and his wife purchased that property during the pandemic. He stated that staff informed him that the city had to give him a deed or something in order to convey the right of way to him. He added that he spoke with a real-estate attorney and the attorney advised that that once the easement was abandon it reverts back to the property owner.

Chairman Heraclio Flores asked if there was anyone in favor or against the request.

Mr. Guadalupe Enriquez was present, and in favor of the request.

Chairman Heraclio Flores entertained a motion to close the public hearing. Ms. Dolly Elizondo moved to close the public hearing. Mr. Heraclio Flores seconded the motion. Upon a vote, the motion passed unanimously.

There being no further discussion, Chairman Heraclio Flores entertained a motion. Mr. Humberto Garza moved to approve the request. Ms. Dolly Elizondo seconded the motion. Upon a vote the motion passed unanimously.

Chairman Heraclio Flores entertained a motion to un-table item 1.5. Ms. Dolly Elizondo moved to un-table item 1.5. Mr. Alberto Salazar second the motion. Upon a vote, the motion passed unanimously.

TABLED ITEM# 1.5
TO KEEP A 2' SIDE SETBACK INSTEAD OF THE REQUIRED 6' AND A 3.5' REAR SETBACK INSTEAD OF THE REQUIRED 10' AT 413 W 12TH STREET, BEING THE E ½ OF LOTS 1 & 2, BLOCK 184, MISSION ORIGINAL TOWNSITE AS REQUESTED BY JUAN RESENDEZ

Ms. De Luna stated that This item was previously tabled during the December 11, 2024 meeting to allow staff to check if the adjoining property had obtained any variances for the encroaching structures. Staff did a research on the adjoining property and no variances have been granted for encroaching structures.

The subject site is located 75' east of Slabough Avenue along the south side of W. 12th Street. The lot measures 75'x100' for a total 7,500 sq.ft.

The applicant would like the Board to consider the above-mentioned variance to keep an 8'x23' storage shed that was built without a permit. This violation was discovered by Code Enforcement while doing an inspection in the area.

Staff notes that ZBA has not approve or considered any variances within this area. Approving this variance will set precedence to others. Staff mailed out 19 notices to the surrounding property owners within 200' radius to get their input in regards to this request. Staff did receive a letter of support from the neighbor.

RECOMMENDATION: Denial.

Chairman Heraclio Flores asked if something changed since the last time the item was seen.

Ms. Susana De Luna replied that the reason it was tabled was to check the type of structures the neighbor had. She added that the neighbor was the applicant's father in law.

Chairman Heraclio Flores asked if the applicant was present.

Mr. Juan Resendez who resides at 413 W. 12th Street was present. He mentioned that he hired someone to built his shed, and they had an agreement that contractor was going to obtain the permits. He added that he tried to contact the contractor but the phone number was disconnected. He stated that the shed had no utilities and was on blocks.

Mr. Humberto Garza asked how long ago was the shed built?

Mr. Juan Resendez replied 10 months.

Mr. Alberto Salazar asked how much did he pay the contractor?

Mr. Juan Resendez replied $1,800.

Mr. Alberto Salazar stated that there was no room to move the shed too.

Chairman Heraclio Flores asked if there was anyone if favor or against the request.

There was none.

Chairman Heraclio Flores entertained a motion to close the public hearing. Mr. Humberto Garza moved to close the public hearing. Ms. Dolly Elizondo seconded the motion. Upon a vote, the motion passed unanimously.

Ms. Dolly Elizondo stated that it was a fire hazard.

Mr. Humberto Garza asked that what was the distance between the shed and the next-door neighbor home.

Ms. Dolly Elizondo stated that if there's wind the distance didn't matter.

There being no further discussion, Chairman Heraclio Flores entertained a motion. Mr. William Ueckert moved to deny the request. Ms. Dolly Elizondo seconded the motion. Upon a 2/2 vote the motion failed.

Chairman Heraclio Flores entertained a second motion. Mr. Humberto Garza moved to approve the request. Mr. Alberto Salazar seconded the motion. Upon a 2/2 vote, the motion failed.

2.0 OTHER BUSINESS

3.0 ADJOURNMENT

There being no further business, Mr. Andrew Riddle moved to adjourn. Mr. Humberto Garza seconded the motion. Upon a vote, the motion passed unanimously at 5:35 p.m.

Heraclio Flores, Chairman
Zoning Board of Adjustments

ZONING BOARD OF ADJUSTMENTS
MARCH 13, 2025
CITY HALL'S COUNCIL CHAMBERS

ZBA PRESENT	ZBA ABSENT	STAFF PRESENT	GUESTS PRESENT
Alberto Salazar	Humberto Garza	Susie De Luna	Maria Botello
Heraclio Flores, Jr.		Irasema Dimas	Conne A. Gomez
Dolly Elizondo		Jessica Munoz	Patricia Gomez
William Ueckert Jr.		Alex Hernandez	Anna Silva Cantu
		Patricio Martinez	

CALL TO ORDER

Chairman Heraclio Flores called the meeting to order at 4:43p.m.

CITIZENS PARTICIPATION

Chairman Heraclio Flores asked if there was anyone in the audience that had anything to present or express that was not on the agenda.

There was none.

APPROVAL OF MINUTES FOR FEBRUARY 22, 2025

Chairman Heraclio Flores asked if there were any corrections to the minutes. Mr. Salazar moved to approve the minutes as presented. Ms. Elizondo seconded the motion. Upon a vote, the motion passed unanimously.

ITEM #1.1
TO ALLOW A TOTAL OF 1,257.15 SQ.FT. INSTEAD OF THE MAXIMUM 800 SQ. FT. ALLOWED FOR AN ACCESSORY STRUCUTRE (BBQ TERRACE/SPA) AT 3104 GRANITE DRIVE, LOT 15, STONEGATE SUBDIVISION PH. I AS REQUESTED BY CARLOS RAINHA

Ms. De Luna stated that the subject site is located approximately 220' north of Stonegate Drive along the east side of Granite Drive. The irregular lot has a total 18,148.97 sq.ft.

The applicant would like the Board to consider the above-mentioned variance to construct a BBQ Terrace/SPA 457.15 sq.ft. over the 800 sq.ft. maximum allowed. Staff notes that the proposed structures would be meeting the required setbacks.

Accessory structures are allowed in lots zoned R-1 (Single Family Residential), however, they need to meet the requirements below.

On December 16, 2013 the City Council approved Ordinance #4044 which states: An accessory use customarily related to a principal use authorized in this district. Furthermore, any non-living accessory structure, such as a carport or a garage, whether as an addition or as a detached building, shall not exceed a maximum size equal to 40% of the primary structure's living area; and shall not exceed the primary structure's total height, as measured to the top of its roof. However, if the primary structure's living area totals less than 2,000 square feet, the accessory structure may be constructed to a

maximum size of 800 square feet. No carport, whether temporary or not, shall have a roof composed of tarp, canvas, or other similar fabric-like material. It is noted that the total living area for the home is 1,797 sq.ft.

Staff notes that ZBA has considered the following variances within this subdivision

Staff mailed out 13 notices to the surrounding property owners within 200' radius to get their input in regards to this request.

RECOMMENDATION: Denial.

Chairman Heraclio Flores asked if there was anyone in favor or against the variance request.

Mr. Carlos Rainha who resides at 3104 Granite Drive was present. He stated that his lot was a very large lot and had enough space to build another home. He added that what he was proposing to built was an open Bar-b-que area, a gym with two restrooms that his guest use and a spa.

Ms. Dolly Elizondo stated that Mr. Rainha was proposing to built a pergola with one enclosed area which was a spa.

Mr. Carlos Rainha replied yes.

Ms. Dolly Elizondo asked how was he proposing to build the roof?

Mr. Carlos Rainha replied that it was a covered roof to protect him from the heat. He added that the structure he wanted to built was only for him and his family. He added that he attended the gym on daily but would like one in the back of his house to wake up at whatever time in morning and just go.

Chairman Heraclio Flores entertained a motion to close the public hearing. Ms. Dolly Elizondo moved to close the public hearing. Mr. William Ueckert seconded the motion. Upon a vote, the motion passed unanimously.

Ms. Dolly Elizondo stated that the lot was an irregular lot and exceptions could be made. She added that it was a pergola and not a living area.

Mr. Alberto Salazar asked what was the propose of city council only approving 800sq.ft. for accessory structures.

Ms. Dolly Elizondo stated limit the accessory structures.

Ms. Susnana De Luna replied that it was to limit the size of the accessory structures.

Mr. Alberto Salazar stated that setbacks give you the limitations on what can be built.

Chairman Heraclio Flores entertained a motion. Ms. Dolly Elizondo moved to approve the variance request. Mr. Alberto Salazar seconded the motion. Upon a vote, the motion passed unanimously.

ITEM #1.2
TO KEEP A 11.5' SIDE SETBACK INSTEAD OF THE REQUIRED 18' AND A 1' REAR SETBACK INSTEAD OF THE REQUIRED 10' FOR A CARPORT, AT 1911 JOHNATHON DRIVE, BEING LOT 109, THE OAKS AT CIMARRON, AS REQUESTED BY MARIA BOTELLO

Ms. De Luna stated that the site is located at the northwest corner of Red River and Jonathon Drive. The lot measures 75'x 120' for a total 9,000 sq.ft.

The applicant would like the Board to consider the above-mentioned variance to keep a 20'x2l.9' carport that was built without a permit. This violation was discovered by Code Enforcement while doing an inspection in the area.

Staff notes that ZBA has not approved or considered any variances within this subdivision. Staff mailed out 24 notices to the surrounding property owners within 200' radius to get their input in regards to this request.

RECOMMENDATION: Denial.

Chairman Heraclio Flores asked if there was anyone in favor or against the variance request.

Ms. Maria Botello who resides at 1911Johnathon Drive was present. She mentioned that when she applied for her permit she said that it was a carport but she doesn't use it to park her cars. She added that she uses the structure, as a patio, shade for her dogs, parties, and bar-b-cue's. She stated that the cement was there already and she built the carport/patio the size of the cement.

Chairman Heraclio Flores asked if the cement had a permit.

Ms. Maria Botello replied that she purchased the home with the cement.

Mr. Alberto Salazar asked if she applied for a building permit.

Ms. Maria Botello replied that she was not aware that she needed a permit.

Mr. William Ueckert asked when was the carport/patio built?

Ms. Maria Botello replied that she had it built 6 months ago.

Ms. Dolly Elizondo stated that she was reading that the permit was denied.

Ms. Maria Botello replied that is what I was told.

Ms. Dolly Elizondo asked that if Ms. Maria Botello continued with the construction after the permit was denied.

Ms. Maria Botello replied that she was not aware she needed a permit. She mentioned that she applied for the permit after the carport/patio was build.

Chairman Heraclio Flores entertained a motion to close the public hearing. Ms. Dolly Elizondo moved to close the public hearing. Mr. William Ueckert seconded the motion. Upon a vote, the motion passed unanimously.

Chairman Heraclio Flores stated that it wasn't only a utility easement issue but also a fire hazard.

Chairman Heraclio Flores entertained a motion. Ms. Dolly Elizondo moved to deny the variance request as presented. Mr. Alberto Salazar seconded the motion. Upon a vote, the motion passed unanimously.

ITEM #1.3
TO KEEP A 0' FRONT SETBACK INSTEAD OF THE REQUIRED 20' AND A 1' SIDE SETBACK INSTEAD OF THE REQUIRED 6' FOR A CARPORT AT 114 RESPLANDOR, BEING LOT 6, BLOCK 8, TIERRA DORADA SECTION 2, AS REQUESTED BY IRMA EMMA GOMEZ

No Action was taken.

Chairman Heraclio Flores entertained a motion to un-table Item 1.4. Mr. Alberto Salazar moved to un-table the variance request. Ms. Dolly Elizondo seconded the motion. Upon a vote, the motion passed unanimously.

TABLED ITEM #1.4
TO KEEP A 5' SIDE SETBACK INSTEAD OF THE REQUIRED 6' AND A 5' REAR SETBACK INSTEAD OF THE REQUIRED 10' AT 1713 AUDREY DRIVE, BEING LOT 92, THE LEGENDS AT CIMARRON, AS REQUESTED BY CONNE A. GOMEZ

Ms. Deluna stated that This item was previously tabled during the January 22, 2025 meeting to allow the applicant time to call 811 to schedule an appointment to mark the utility lines and provide letters from the utility locator.

The subject site is located at the northwest corner of Princeton Drive and Audrey Drive. The irregular lot has a total area of 10,451.21 sq.ft.

The applicant would like the Board to consider the above-mentioned variance to keep the following: a 10'x55' canopy patio cover and a 21'x21' patio w/outdoor kitchen. Staff notes that a building permit for the patio w/outdoor kitchen was obtained on 1/29/10 and it was meeting setbacks. The applicant recently modified the patio w/outdoor kitchen and added the canopy patio cover without obtaining a permit. This violation was discovered by Code Enforcement while doing an inspection in the area. The applicant did mention that the canopy patio cover was added for privacy from the adjoining properties for the new swimming pool.
Staff mailed out 28 notices to the surrounding property owners within 200' radius to get their input in regards to this request. As of this writing staff has not received any comments in favor or against the request.

RECOMMENDATION: Denial. The structures must be modified to comply with the required setbacks.

However, if ZBA is inclined to approve this request then the applicant would need to comply with the following: 1) Signing a hold harmless agreement stating that the structures will remain perpetually "open and to its footprint" and if ever removed, the prevailing setbacks shall be complied thereafter, and 2) obtaining a building permit fee and pay a double permit fee.

Chairman Heraclio Flores asked if there was anyone in favor or against the variance request.

Mr. Conne Gomez who resides at 1713 Audrey Drive was present. He mentioned that the purpose for the canopy covered patio was for security/privacy purposes for the pool he had built. He added that his pool was not a public pool but a private one. He mentioned that when he hired the contractor to build the "canopy" he told him that he needed privacy from his neighbors that had a two-story house. He stated that later on he found out that the contractor he hired didn't obtain the proper permit for the canopy.
Ms. Dolly Elizondo asked if staff received the utility locater letter?

Ms. Susana De Luna replied that pictures were taken where the utilities were located.

Mrs. Anna Silva Cantu wife of Jose Manuel Cantu who resides at 1711 Audrey Drive was present. She mentioned that she was terrified when she received the notice of the public hearing, she stated that she didn't know what was going on. She added that she's resided at her home for last 14 years and no modifications had been done to her home. She mentioned that she was not present to harm anyone or to accuse anyone of anything, that she was invited to come to this meeting in reference to the item being presented. She stated that she doesn't agree with her neighbors comment that he needs privacy, but understands that everyone needs their privacy, when setback lines are respected. She added that Mr. Gomez would call her husband everyday to sign a document for him that he had no problem with the structure that was built. She mentioned that she called her insurance and her insurance informed her that if she would sign the document and something would happen her house the insurance would not be cover any damages. She added that her neighbors when they purchased their home knew she had a two-story home.

Chairman Heraclio Flores entertained a motion to close the public hearing. Ms. Dolly Elizondo moved to close the public hearing. Mr. Alberto Salazar seconded the motion. Upon a vote, the motion passed unanimously.

Chairman Heraclio Flores entertained a motion. Mr. William Ueckert moved to deny the variance request as presented. Ms. Dolly Elizondo seconded the motion. Upon a vote, the motion passed unanimously.

2.0 OTHER BUSINESS

There was none.

3.0 ADJOURNMENT

There being no further business, Ms. Dolly Elizondo moved to adjourn. Mr. William Ueckert seconded the motion. Upon a vote, the motion passed unanimously at 5:21 p.m.

Heraclio Flores, Chairman
Zoning Board of Adjustments

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: July 28, 2025

PRESENTED BY: Michael Fernuik, Golf Director

AGENDA ITEM: Authorization to solicit bids to construct a restroom facility at Shary Municipal Golf Course on Holes 19 to 27 - Fernuik

NATURE OF REQUEST:

Staff is seeking authorization to solicit bids to construct a restroom facility on Holes 19 to 27 for Shary Municipal Golf Course. The City will be reimbursed for the amount via the reimbursement agreement with the MEDC.

BUGETED: Yes **FUND:** MEDC **ACCT. #:** 03-411-74940

BUDGET: $ 150,000.00 **EST. COST:** $ 65,000.00 **CURRENT BUDGET BALANCE:** $ 150,000.00

BID AMOUNT: $ N/A

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_____

CITY OF MISSION SHARY MUNICIPAL GOLF COURSE

SHARY GOLF COURSE RESTROOM PROJECT

NOTE

THE INTENTION OF THIS
DRAWING IS FOR ILLUSTRATION

PURPOSES ONLY
CONTRACTOR SHALL PROVIDE DOCUMENTATION AS FOLLOWS
INCLUDING BUT NOT LIMITED TO
(TO PARKS AND REC.)
1. COMPLETE SURVEY (AS REQUESTED)

- POST STREET ADDRESS IN A VISIBLE AREA FROM STREET LEVEL AT THE CONSTRUCTION SITE.
- TOILET FACILITIES (PORT-A-POTTY) SHALL BE PROVIDED AT JOB SITE DURING CONSTRUCTION AND SHALL BE MAINTAINED IN A SANITARY CONDITION.
- ALL INSPECTION TAGS (GREEN OR RED) SHALL BE FORWARDED TO THE PARKS AND REC. DEPARTMENT
- LOT SHALL BE GRADED PRIOR FINAL INSPECTION.
- NO OCCUPANCY IS ALLOWED UNTIL FINAL APPROVAL.
- CONTRACTOR MUST CALL UTILITY COMPANIES BEFORE DIGGING IS DONE

ELECTED OFFICIALS

City of Mission Mayor
Norie Gonzalez Garza

Council, Place 1
Jessica Ortega

Council, Place 2 Mayor Pro Tem
Ruben Plata

Council, Place 3
Marissa Ortega Gerlach

Council, Place 4
Jose Alberto Vela, PharmD

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: July 28, 2025

PRESENTED BY: Michael Elizalde, Director of Grants & Strategic Development

AGENDA ITEM: Authorization to Solicit Bids for Housing Assistance Program Rehabilitation Projects – HAP Phase 24-I - Elizalde

NATURE OF REQUEST:

Staff is seeking authorization to solicit bids for Housing Assistance Program Rehabilitation Projects – HAP Phase 24-I. The Citizen's Advisory Committee met on June 25, 2025 and approved staff's recommendation to provide rehabilitation of two (2) eligible applicant homes through the CDBG Program for the following addresses:

Rehabilitation:

- 214 N. Slabaugh Avenue, Mission, TX 78572
- 315 Alma Avenue, Mission, TX 78572

BUGETED: Yes **FUND:** Community Development **ACCT. #:** 04-462-7920

BUDGET: $80,000 **EST. COST:** $80,000 **CURRENT BUDGET BALANCE:** $80,000

BID AMOUNT: $

STAFF RECOMMENDATION:

Approval

Departmental Approval: Finance, Purchasing

Advisory Board Recommendation: Citizen's Advisory Committee Approval

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE:

APPROVED: _____

DISAPPROVED: _____

TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING_____

City of Mission

Community Development Department

MEMORANDUM

TO: Citizens Advisory Committee

FROM: Michael J. Elizalde, Director of Grants & Strategic Development

DATE: June 20, 2025

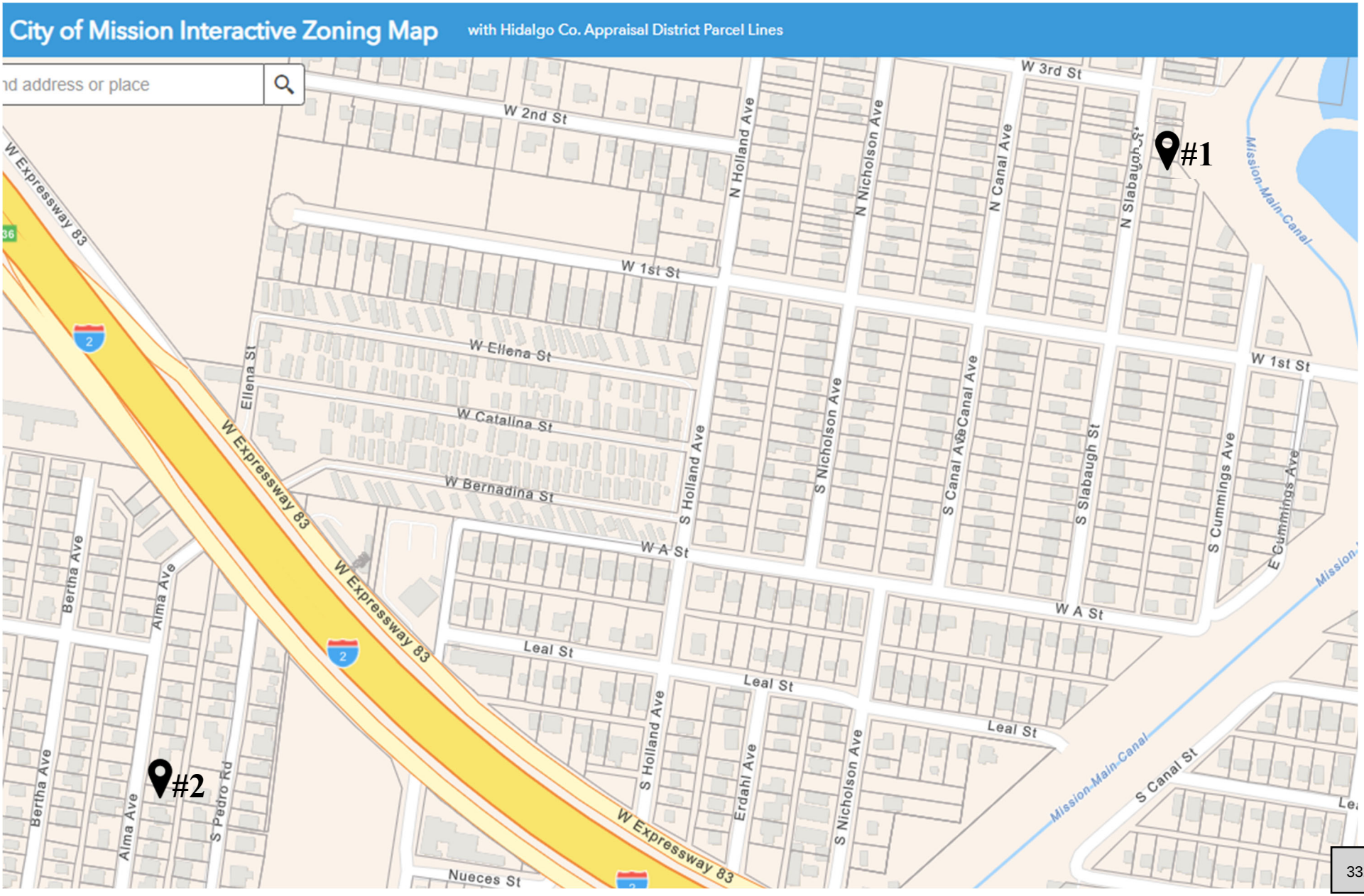
RE: Approval of Applicants to be Assisted under the HAP Phase 24-I

The Housing Assistance Program will assist by providing improvements to their current living conditions (rehabilitation) for eligible low-income families. The applicants listed below have met all program requirements for assistance:

	Address	Status	Assistance
1.	214 N. Slabaugh Avenue	Eligible – HRH Phase 24-I	Rehabilitation
2.	315 Alma Avenue	Eligible – HRH Phase 24-I	Rehabilitation

City of Mission-Community Development Department
Environmental 2024-2025

1. 214 N. Slabaugh Avenue
2. 315 Alma Avenue



CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: July 28, 2025

PRESENTED BY: Vidal Roman, Finance Director

AGENDA ITEM: Authorization to solicit proposal for depository bank services in accordance with Texas Local Government Code Chapter 105- Roman

NATURE OF REQUEST:

The City's current depository contract is nearing expiration. In compliance with Texas Local Government Code Chapter 105, municipalities are required to competitively select a depository institution through a Request for Proposals (RFP) process. The Finance Department is requesting authorization to initiate the solicitation process for a qualified financial institution to provide depository banking services to the City.

BUGETED: N/A **FUND:** _____ **ACCT. #:** _____

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

BID AMOUNT: $ _____

STAFF RECOMMENDATION:

Staff recommends City Council approve the request to solicit proposals for Depository Bank Services and authorize the Finance Department to proceed with the RFP process.

Departmental Approval: N/A

Advisory Board Recommendation: N/A

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE:

APPROVED: _____

DISAPPROVED: _____

TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING _____

SCOPE OF SERVICE
NOTICE TO FINANCIAL INSTITUTIONS
PROPOSAL FOR BANK DEPOSITORY CONTRACT
RFP No.

I. INTRODUCTION

a) The CITY OF MISSION (the "City") is requesting proposals for banking services contract to be to begin XXX and through XXX. The contract term is for four years, the City reserves the exclusive right to terminate the contract.

Through this contract the City intends to minimize banking costs, improve operational efficiency, and maximize investment capabilities. This Request for Proposal (RFP) represents the cash management goals, specifies all banks' required qualifications, the banking services required, the estimated activity volumes on all accounts, the method and terms of compensation, submission instructions and the contract award provisions.

II. PROPOSAL INSTRUCTIONS AND QUALIFICATIONS:

A. MINIMUM QUALIFICATIONS

1. To assure a close working relationship, to facilitate available services, and to support local business, the City may give priority to those banks within the City limits.
2. The bank must also maintain a full-service branch with drive up and night depository capabilities.
3. Bank must be a United States national banking corporation.
4. By submitting a proposal in response to this RFP, depositories will be deemed to agree to the mandatory contract and service provisions contained herein. The proposal submitted will be incorporated into and form the basis of the bank depository services contract.

III. REQUIRED FINANCIAL INSTITUTION INFORMATION

All Banks must provide as part of the proposal in hard copy or electronic format:

- Audited financial statements for the most recent fiscal year and include the management letter and responses to any findings.
- A copy of the current call report,
- A statement by the bank which addresses any recent or foreseen mergers or acquisition.
- A statement by the bank which addresses whether the bank has been cited for violation of any state or federal banking laws in the past two years.
- The names and qualifications (resumes) of the representatives who will be responsible for processing activity on the City's accounts.
- List of references from at least three of the bank's current, comparable governmental clients. Include a contact person, their title, and telephone number.

IV. REQUIRED BANKING SERVICES

See Attachment A for a list of the services to be provided to the City under the contract. Provide a specific price for each service as requested in Section II-B #9 above.

A. **Account Structure** – the City's current bank account structure

- One Consolidated Bank Account for all accounts payables
- One Payroll Bank Account- more than 90% of the employees have direct deposit
- One Health Insurance Account – issue checks related to health insurance administration
- CDBG Account- issue checks for various housing projects
- MEDC Account – issue checks for component unit
- MEDC Non-profit Account – issue checks for nonprofit activities
- Various debt service accounts
- Various money market accounts

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: July 28, 2025

PRESENTED BY: Cesar Torres, Chief of Police

AGENDA ITEM: Authorization to purchase video surveillance cameras for the Mission Police Department Jail, utilizing TIPS contract #230105, in the total amount of $40,024.76 - Torres

NATURE OF REQUEST:

Authorization to purchase video surveillance cameras from Telepro at a cost of $40,024.76 utilizing TIPS Contract #230105. Cameras will be added to the Mission Police Department jail surveillance camera system.

BUDGETED: Yes **FUND:** General **ACCT. #:** 01-430-74950

BUDGET: $812,496 **EST. COST:** $40,024.76 **CURRENT BUDGET BALANCE:** $533,608

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 _____

QUOTE #:	TPCQ5637
DATE:	Jun 30, 2025

Telepro Communications
12005 N Bryan Rd.
Mission, TX 78573

Account 01-430-74950.

TIPS Contract# 230105

Prepared For:

City of Mission

City of Mission
1201 E. 8th St.
Mission, TX 78572

Your Telepro Team:

Edgar Rodriguez
Project Estimator
erodriguez@teleprocommunications.com

Surveillace Cameras for Jail

Payment Terms	Valid Through
NET 30	Jul 30, 2025

Thank you for the opportunity to provide this quote. Please let us know if you have any questions.

Job Description:

Provision and installation of 14x iPRO ceiling cameras with corresponding data cabling .

Provision, installation and configuration of 1x iPRO network video recorder for system at site.

Notes
-Excluding lifts, electrical/conduit labor and material.

Qty	Description	Unit Price	Ext. Price
1	i-PRO SRL1XL, 1x XEON 6C/12T CPU, 32GB RAM, WINDOWS 11 PRO OS INSTALLED ON 1x M.2 SSD - STORAGE: 3 x 16TB ENTERPRISE HDD (48TB TOTAL, 32TB USABLE AFTER RAID5), 2 x 1GB RJ-45. UNIT INCLUDES KEYBOARD, MOUSE, RACK RAILS, XCC STD. VI ENTERPRISE SERVER ACTIVATION PRE-CONFIGURED + 1-YEAR VI HEALTH-MONITOR + ACTIVATION. 3-YEAR LIMITED HARDWARE WARRANTY WITH ON-SIGHT SERVICE AFTER A TROUBLESHOOTING SESSION WITH I-PRO SUPPORT. NO OPTICAL DRIVE, NO MONITOR, NO RAIL ALTERNATIVES RECOMMENDED USE CASE UP TO 300MBS OF TOTAL NETWORK BANDWIDTH on 1Gbps DEDICATED NETWORK- IPRO NVR-RL-1-48TB-V5	$8,455.00	$8,455.00
14	5MP VANDAL RESISTANT CORNER CAMERA WITH AI ENGINE (UP TO 3 APPS), H.265/H.264/MJPEG, 2.3MM FIXED LENS, IR LED, IP66, IP67, IK11, ANTI-LIGATURE, BUILT-IN MICROPHONE, FIPS 140-2 LEVEL 3 COMPLIANT, CLEARSIGHT DOME- IPRO WV-X25580-F2LN2	$1,467.13	$20,539.82

Qty	Description	Unit Price	Ext.
4,200	CATEGORY 6 CABLE YELLOW- COMMSCOPE UN874034114/10	$0.47	$1,974.00
300	CATEGORY 6 OSP CABLE- COMMSCOPE UN884019904/10	$0.45	$135.00
28	RJ45 PLUG- LEVITON 47613-EZ6	$1.24	$34.72
14	CATEGORY 6 CABLE 7FT- COMMSCOPE UNC6-YL-7F	$17.83	$249.62
14	CATEGORY 6 CABLE 1FT- COMMSCOPE UNC6-YL-1F	$12.53	$175.42
14	SURFACE MOUNT BOX- COMMSCOPE 760248525	$4.37	$61.18
56	LABOR (2) TECHS	$150.00	$8,400.00

To place an order, please reach out to Edgar Rodriguez at erodriguez@teleprocommunications.com

SubTotal	**$40,024.76**
Tax	**$0.00**
Shipping	**$0.00**
TOTAL	**$40,024.76**

The Interlocal Purchasing System
Purchasing Made Personal

Printed 18 July 2025

www.teleprocommunications.com

TELEPRO COMMUNICATIONS

EMAIL PO & VENDOR QUOTE TO: TIPSPO@TIPS-USA.COM
PO MUST REFERENCE VENDOR TIPS CONTRACT NUMBER

PAYMENT TO

ADDRESS 12005 N. Bryan Rd.
CITY Mission
STATE Texas
ZIP 78573

TIPS CONTACT

NAME Charlie Martin
PHONE (866) 839-8477
FAX (866) 839-8472
EMAIL tips@tips-usa.com

DISADVANTAGED/MINORITY/WOMAN BUSINESS ENTERPRISE: N HUB: Y

SERVING STATES

TX

Overview

Telepro Communications provides, installs, services, and programs structured cabling systems, fiber optics, intercom systems, audio/visual systems, intercom systems, surveillance camera systems, network switches, wireless access points, access control systems, and security systems.

AWARDED CONTRACTS "View EDGAR Doc" on Website

Contract	Comodity	Exp Date	EDGAR
230202	Security Systems Products and Services	04/30/2026	See EDGAR Certification Doc.
23010401	Trades, Labor, and Materials (NON-JOC)	04/30/2028	See EDGAR Certification Doc.
23010402	Trades, Labor, and Materials (JOC)	04/30/2026	See EDGAR Certification Doc.
230105	Technology Solutions Products and Services	05/31/2028	See EDGAR Certification Doc.

CONTACTS BY CONTRACTS

230105

Edgar Rodriguez	Project Estimator	(956) 618-2360	erodriguez@teleprocommunications.
Noe Tamez	Estimating Director	(956) 618-7233	noe@teleprocommunications.com

230202

Edgar Rodriguez	Project Estimator	(956) 618-2360	erodriguez@teleprocommunications.
Noe Tamez	Estimating Director	(956) 618-7233	noe@teleprocommunications.com

23010401

Edgar Rodriguez	Project Estimator	(956) 618-2360	erodriguez@teleprocommunications.
Noe Tamez	Estimating Director	(956) 618-7233	noe@teleprocommunications.com

23010402

Edgar Rodriguez	Project Estimator	(956) 618-2360	erodriguez@teleprocommunications.
Noe Tamez	Estimating Director	(956) 618-7233	noe@teleprocommunications.com

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: July 28, 2025

PRESENTED BY: Michael Elizalde, Director of Grants & Strategic Development

AGENDA ITEM: Authorization to accept grant award for the FY25 Local Community Grant Program from the Wal-Mart Foundation in the amount of $1,750.00 with no match requirement and with respective budget amendment- Elizalde

NATURE OF REQUEST:

The City is requesting authorization to accept a grant award for the FY25 Local Community Grant Program from the Wal-Mart Foundation. The grant funds will be used to support city department community initiatives through the Community Development Department. The grant will allow the acquisition of supplies and equipment needed for community event initiatives. The total grant request is $1,750.00 with no match requirement.

BUGETED: No **FUND:** Designated Purpose **ACCT. #:** 15-300-34502

BUDGET: $1,000 **EST. COST:** $ **CURRENT BUDGET BALANCE:** $1,000

BID AMOUNT: $

STAFF RECOMMENDATION:

Approval

Departmental Approval: Finance

Advisory Board Recommendation: N/A

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE:

APPROVED: _____

DISAPPROVED: _____

TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING_____

Outlook

Spark Good Local Grant to Facility #3320 Status Update - Application ID 92051915

From Spark Good Grants Team <no-reply-sparkgoodgrants@es.relay.walmart.com>
Date Fri 7/4/2025 10:10 AM
To grants <grants@missiontexas.us>

Spark Good Local Grant to Facility #3320 Status Update – Application ID 92051915

Dear Michael,

Congratulations! Your Spark Good Local Grant request to Facility #3320 has been approved, and you will be receiving a $1000 grant.

The grant funds will be sent via electronic payment to the bank account set up with JPM. Please save the payment ID #110646643966395 for future use.

We encourage you to share the positive impact this grant will have on our community. Before moving forward, please review the Local Grant Recognition Toolkit. This provides brand and recognition guidelines agreed upon when applying for the grant as well as helpful tips for acknowledging Walmart or Sam's Club for this grant.

Visit Walmart.com/nonprofits to discover additional ways Spark Good may be able to support your organization.

Once again, congratulations on your grant, and thank you for your valuable contributions to the community.

Sincerely,
The Spark Good Team

Outlook

Spark Good Local Grant to Facility #4508 Status Update - Application ID 91856252

From Spark Good Grants Team <no-reply-sparkgoodgrants@es.relay.walmart.com>
Date Wed 12/18/2024 1:43 PM
To grants <grants@missiontexas.us>

Spark Good Local Grant to Facility #4508 Status Update – Application ID 91856252

Dear Michael,

Congratulations! Your Spark Good Local Grant request to Facility #4508 has been approved, and you will be receiving a $750 grant.

The grant funds will be sent via electronic payment to the bank account set up with JPM. Please save the payment ID #935557766591588 for future use.

We encourage you to share the positive impact this grant will have on our community. For easy reference, our Spark Good Tools & Resources can be found under Promotional Materials. This provides logos and helpful tips for acknowledging Walmart and Sam's Club in the best possible way for this grant.

Visit Walmart.com/nonprofits to discover even more ways Spark Good may be able to support your organization.

Once again, congratulations on your grant, and thank you for your valuable contributions to the community.

Sincerely,
The Spark Good Team

CITY OF MISSION
BUDGET AMENDMENT REQUEST

FISCAL YEAR: 2024-2025 **BA-25-38**

DATE: July 28, 2025

DEPARTMENT: Various

FUND: Designated Purpose

ACCOUNT NO.	ACCOUNT TITLE	CURRENT BUDGET	AMOUNT INCREASE / DECREASE	PROPOSED BUDGET
		-	-	-
15-300-34502	Walmart-Community Dev. Dept	1,000.00	750.00	1,750.00
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
	TOTAL	1,000.00	750.00	1,750.00

JUSTIFICATION

A budget amendment is needed to accept grant award for the FY25 Local Community Grant Program from the Wal-Mart Foundation

Finance Director: Vidal Roman **Date:** 7/28/2025

City Council Approved on: **Date Posted:**

CITY OF MISSION
BUDGET AMENDMENT REQUEST

FISCAL YEAR: 2024-2025 **BA-25-38**

DATE: July 28, 2025

DEPARTMENT: Various

FUND: Designated Purpose

ACCOUNT NO.	ACCOUNT TITLE	CURRENT BUDGET	AMOUNT INCREASE / DECREASE	PROPOSED BUDGET
		-	-	-
15-452-94805	Special Events	1,000.00	750.00	1,750.00
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
	TOTAL	1,000.00	750.00	1,750.00

JUSTIFICATION

A budget amendment is needed to accept grant award for the FY25 Local Community Grant Program from the Wal-Mart Foundation

Finance Director: Vidal Roman **Date:** 7/28/2025

City Council Approved on: **Date Posted:**

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: July 28, 2025

PRESENTED BY: Abram Ramirez, Information Technology Director

AGENDA ITEM: Authorization of purchases from Dell (DIR-CPO-5792), and Insight (Omnia Partners 23-6692-03, DIR-CPO-5030) each exceeding $25,000 threshold in accordance with procurement policies - Ramirez

NATURE OF REQUEST:

The City requires infrastructure materials, repairs and maintenance, subscriptions, equipment upgrades, etc. to support ongoing operations. Based on current and projected needs, the cumulative amount of purchases from Dell (DIR-CPO-5792), and Insight (Omnia Partners 23-6692-03, DIR-CPO-5030) will exceed the $25,000 threshold each, necessitating City Council approval.

BUDGETED: Yes **FUND:** General **ACCT.#:** Various Departments

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

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_____

STATE OF TEXAS

DEPARTMENT OF INFORMATION RESOURCES

CONTRACT FOR PRODUCT, SERVICES, AND RELATED SERVICES

Insight Public Sector, Inc.

1 Introduction

1.1 Parties

This contract for End-User IT Outsourcing (this "Contract") is entered into between the State of Texas, acting by and through the Department of Information Resources (hereinafter "DIR") with its principal place of business at 300 West 15th Street, Suite 1300, Austin, Texas 78701, and Insight Public Sector, Inc., a Illinois Corporation (hereinafter "Successful Respondent"), with its principal place of business at 6820 S. Harl Ave., Tempe, AZ 85283.

1.2 Compliance with Procurement Laws

This Contract is the result of compliance with applicable procurement laws of the State of Texas. DIR issued a solicitation on the Comptroller of Public Accounts' Electronic State Business Daily, Request for Offer (RFO) DIR-CPO-TMP-442, on 10/09/2020, for End-User IT Outsourcing (the "RFO"). Upon execution of all Contracts, a notice of award for DIR-CPO-TMP-442 shall be posted by DIR on the Electronic State Business Daily.

1.3 Order of Precedence

a) For transactions under this Contract, the order of precedence shall be as follows:
   i. this Contract;
   ii. Appendix A, Standard Terms and Conditions;
   iii. Appendix B, HUB Subcontracting Plan;
   iv. the SOW entered into between Successful Respondent and a Customer for such transaction, which may be in the form of Appendix C, SOW;
   v. Appendix D, Master Operating Lease Agreement;
   vi. Appendix E, Master Lease Agreement;
   vii. Exhibit 1, RFO DIR-CPO-TMP-442, including all Addenda; and
   viii. Exhibit 2, Successful Respondent's Response to RFO DIR-CPO-TMP-442, including all Addenda.

b) Each of the foregoing documents is hereby incorporated by reference and together constitute the entire agreement between DIR and Successful Respondent governing transactions.

1.4 Definitions

Capitalized terms used but not defined herein have the meanings given to them in Appendix A, Standard Terms and Conditions.

2 Term of Contract

The initial term of this Contract shall be up to two (2) years commencing on the date of the last signature hereto (the "Initial Term"), with one (1) optional two-year renewal and one (1) optional one-year renewal (each, a "Renewal Term"). Prior to expiration of the Initial Term and each Renewal Term, this Contract will renew automatically under the same terms and conditions unless either party provides written notice to the other party at least sixty (60) days in advance of the renewal date stating that the party wishes to discuss amendment or non-renewal.

3 Option to Extend

Successful Respondent agrees that DIR may require continued performance under this Contract at the rates specified in this Contact following the expiration of the Initial Term or any Renewal Term. This option may be exercised more than once, but the total extension of performance hereunder shall not exceed ninety (90) calendar days. Such extension of services shall be subject to the requirements of this Contract, with the sole and limited exception that the term shall be extended pursuant to this provision. DIR may exercise this option upon thirty (30) calendar days written notice to Successful Respondent.

4 Service Offerings

This Contract is for services only. No hardware or software products may be sold under this Contract. Any products needed to deliver final services must be procured through another contract vehicle.

Services available under this Contract are limited to the End-User IT Outsourcing Services as specified in Table 1 below. At DIR's sole discretion, Successful Respondent may incorporate changes or make additions to its service offerings provided that any changes or additions must be within the scope of the RFO**.**

Table 1

Management Services	**The management of customer owned equipment or vendor provided equipment.**
Provisioning of Equipment	This category includes any information technology equipment that may be made commercially available within the current and future technology marketplace that addresses a business need of a Customer. Equipment includes, but is not limited to: desktops/workstations, notebooks/portables, mobility devices, end-user support servers, storage area networks, networking, software, and peripherals. Services shall include, but not be limited to: management of equipment procurement, equipment configuration management, and provisioning of equipment. Successful Respondent must be capable of provisioning equipment using standard configurations developed by Customer. Successful Respondent shall be responsible for bearing the cost of acquisition or lease costs that may be applicable in the procurement process and for IT equipment that may be required by a Customer.
Desktop Outsourcing Services	This category includes services related to desktop computers (or laptops acting in the role of desktops), desktop hosting servers, the underlying network infrastructure, the processes and the organization. Desktop support services include: • Deskside dispatch • Hardware break/fix • Installations, moves, adds and changes (IMAC) • Remote server • LAN/WAN (where applicable) • Shrink-wrapped software (dispatched efforts) • First-level application (dispatched efforts) • Enterprise-specific (where required) • IT asset inventory maintenance and process controls • Backup and recovery processes • Patch management • Output management • Hardware standards establishment • Service desk (often included)

Asset Tracking Services	Maintain a central asset management system to maintain tracking of Successful Respondent owned equipment to include, but not be limited to: physical location, user, software licenses, maintenance records, and end of Agreement term dates. Information should be updated as necessary to account for Installs/Moves/Adds/Changes (IMAC), maintenance, and deskside support. The system should also be used for tracking any services that are provided on Customer owned equipment that may be applicable to a Supplemental Agreement.
Support Services	**Services provided in the course of providing Management Services.**
Service Desk	Manage and supply a toll-free telephone number, email address, or web-based application for a Customer to report maintenance issues, trouble-tickets, and request other how-to assistance as necessary. Process must include a timely confirmation of receipt of all Customer reports and a resolution status of all service requests submitted. IT service desk is defined as the provision of internal end-user support for all IT services and includes: • Labor, facilities, systems, processes, management and connectivity for service desk support • First-level and second-level support • Problem categorization and logging • Problem tracking and escalation • Problem resolution • Remote access and resolution
On Site Support & Moves/Adds/Changes (MAC) Services	Provide day-to-day technical on-site support services, to include, but not be limited to: option of Successful Respondent staff residing at a Customer location, assisting with complex problem identification, resolving complex issues which cannot be resolved by assistance of the help desk, installation of emergency hardware/software fixes, troubleshooting, physical relocation of equipment, continuing equipment modifications or upgrades, installation/de-installation, packing/unpacking of equipment, and swaps/replacement of equipment. Successful Respondent shall be capable of providing the services described for volume-based projects that affect several end-users as may be necessary throughout the term of a Customer's Supplemental Agreement.
Remote Support Services	Manage and provide remote support to "take over" and support a piece of equipment from a centralized location by Successful Respondent personnel. Successful Respondent shall provide phone support to assist in resolution of problems from a location that is remote to the end-user Customer.

Standard and Ad Hoc Reporting and Documentation	Produce various types of reports via online or hard copy as may be required by a Customer. These may include, but not be limited to: number of problems/calls logged, number of dispatch calls, and resolution time frames. Successful Respondent shall allow a Customer's authorized end-user to have electronic access to view and query Successful Respondent's standard reports.
Break/Fix/Maintenance Services	Manage support services, including bearing any cost, for all equipment owned and provided by the Successful Respondent. This would include, but not be limited to: time and materials maintenance, troubleshooting, on-site support function, and upgrading of equipment as needed to provide any new technology features.
Unwind/End of Engagement Services	Manage the de-installation and packaging of Successful Respondent provided equipment, to include but not be limited to: providing a plan to manage the unwind of the services, and removal of hard drives to be left with a Customer for destruction
Technology Services	**Specific applications or technology centered processes.**
Mobility	This category defines mobility as the provision of internal end-user support for all mobile functionality. The mobile services include: • Labor, facilities, systems, processes, management and connectivity • Managing mobile devices, including bring your own device (BYOD) to securely work with the customer's network and base systems • Managing mobile device connectivity service • Problem categorization and logging • Problem tracking and escalation • Problem resolution
Hosted Virtual Desktop (HVD) Services	HVD service that can access applications from a centralized server, combined with a lower-cost desktop solution as the thin client.
Network Management Services	Manage and provide services for network related issues, to include, but not be limited to: connectivity troubleshooting, eliminating bottlenecks, and monitoring. For DIR eligible telecom Customers, telecommunications connectivity services will be achieved through the DIR consolidated telecommunications system, TEX-AN.
Software Services	Manage services for software to include, but not be limited to: software configuration management, patches, automated distribution, imaging creation, and imaging implementations
Security Services	Manage security services as applicable to the equipment as described within Item 1, Provisioning of Equipment, and, Procurement Services, that may be provided. To include, but not be limited to: firewalls, passwords, and data protection, equipment shipped in a default secure configuration, and option to keep a hard drive is required within the applicable equipment configuration. DIR reserves the right to promulgate standards in relation to security services and such standards will be discussed with Successful Respondents selected for negotiation.

5 Pricing

Pricing to the DIR Customer shall be as set forth in **Appendix C, Statement of Work**, and shall include the DIR Administrative Fee (as defined below).

6 DIR Administrative Fee

a) Successful Respondent shall pay an administrative fee to DIR based on the dollar value of all sales to Customers pursuant to this Contract (the "DIR Administrative Fee"). The amount of the DIR Administrative Fee shall be seventy-five hundredths of a percent (0.75%) of all sales, net of returns and credits. For example, the administrative fee for sales totaling $100,000 shall be $750.

b) All prices quoted to Customers shall include the DIR Administrative Fee. DIR reserves the right to increase or decrease the DIR Administrative Fee during the term of this Contract, upon written notice to Successful Respondent without amending this Contract. Any increase or decrease in the DIR Administrative Fee shall be incorporated in the price to Customers.

7 Use of Order Fulfillers

7.1 Authorization to Use Order Fulfillers

Subject to the conditions in this Section 7, DIR agrees to permit Successful Respondent to utilize designated order fulfillers to provide products, services, and support resources to Customers under this Contract ("Order Fulfillers").

7.2 Designation of Order Fulfillers

a) Successful Respondent may designate Order Fulfillers to act as the distributors for products and services available under this Contract. In designating Order Fulfillers, Successful Respondent must be in compliance with the State's Policy on Utilization of Historically Underutilized Businesses. DIR and Successful Respondent will agree on the number of Order Fulfillers that are Historically Underutilized Businesses as defined by the CPA.

b) In addition to the required Subcontracting Plan, Successful Respondent shall provide DIR with the following Order Fulfiller information: Order Fulfiller name, Order Fulfiller business address, Order Fulfiller CPA Identification Number, Order Fulfiller contact person email address and phone number.

c) DIR reserves the right to require Successful Respondent to rescind any Order Fulfiller participation or request that Successful Respondent name additional Order Fulfillers should DIR determine it is in the best interest of the State.

d) Successful Respondent shall be fully liable for its Order Fulfillers' performance under and compliance with the terms and conditions of this Contract. Successful Respondent

shall enter into contracts with Order Fulfillers and use terms and conditions that are consistent with the terms and conditions of this Contract.

e) Successful Respondent may qualify Order Fulfillers and their participation under the Contract provided that: i) any criteria is uniformly applied to all potential Order Fulfillers based upon Successful Respondent's established, neutrally applied criteria, ii) the criteria is not based on a particular procurement, and iii) all Customers are supported under the criteria.

f) Successful Respondent shall not prohibit any Order Fulfiller from participating in other procurement opportunities offered through DIR.

7.3 Changes in Order Fulfiller

Successful Respondent may add or remove Order Fulfillers throughout the term of this Contract upon written authorization by DIR. Prior to adding or removing Order Fulfillers, Successful Respondent must make a good faith effort to revise its Subcontracting Plan in accordance with the State's Policy on Utilization of Historically Underutilized Businesses. Successful Respondent shall provide DIR with its updated Subcontracting Plan and the Order Fulfillers information listed above.

7.4 Order Fulfiller Pricing to Customer

Order Fulfiller pricing to the Customer shall be in accordance with Section 5.

8 Notification

All notices under this Contract shall be sent to a party at the respective address indicated below.

If sent to the State:

Hershel Becker or Successor in Office
Chief Procurement Officer
Department of Information Resources
300 W. 15th St., Suite 1300
Austin, Texas 78701
Phone: (512) 475-4700
Email: hershel.becker@dir.texas.gov

If sent to Successful Respondent:

Lisanne Steinheiser
Insight Public Sector, Inc.
6820 S. Harl Ave.
Tempe, AZ 85283
Phone: 512-691-2015
Email: compliance@insight.com

9 Statement of Work

9.1 Services provided under this Contract shall be in accordance with the Statement of Work as set forth in Appendix C of this Contract. No changes to the Statement of Work terms and conditions may be made unless previously agreed to by Successful Respondent and Customer. Successful Respondent and Customer may agree to terms and conditions that do not diminish or lessen the rights or protections of the Customer or the responsibilities or liabilities of Successful Respondent.

9.2 Customers shall order services by executing a Statements of Work ("SOW"). The Sample SOW format and service level examples are shown in **Appendix C**. At a minimum, each SOW will describe the service levels. Successful Respondent may respond by demonstrating qualifications and experience for each engagement. From the responses provided to the SOW, the Customer will determine best value. Some services may be unavailable as service components, at the discretion of Successful Respondent.

10 Master Operating Lease Agreement

DIR and Successful Respondent hereby agree that Successful Respondent is authorized to utilize the Master Operating Lease Agreement in Appendix D of this Contract for Lessees that are Texas State Agencies or otherwise authorized to conduct lease transactions through DIR contracts.

11 Master Lease Agreement

DIR and Successful Respondent hereby agree that Successful Respondent is authorized to utilize the Master Lease Agreement in Appendix E of this Contract for DIR authorized entities as Lessees that are not Texas State Agencies or otherwise required by statute to utilize the Texas Public Finance Authority for such leasing transactions. Texas State Agencies that have the requisite capital authority and who are not required to utilize such authority via the Texas Public Finance Authority may or may not be eligible to utilize the Master Lease Agreement; each such agency must confer with its own counsel to make this determination.

12 Conflicting or Additional Terms

a) The terms and conditions of this Contract shall supersede any additional conflicting or additional terms in any additional service agreements, statement of work, and any other provisions, terms, conditions, and license agreements, including those which may be affixed to or accompany software upon delivery (sometimes called shrink-wrap or click-wrap agreements), and any linked or supplemental documents, which may be proposed, issued, or accepted by Successful Respondent and Customer in addition to this Contract (such additional agreements, "Additional Agreements"), regardless of when such Additional Agreements are proposed, issued, or accepted by Customer. Notwithstanding the foregoing, it is Customer's responsibility to review any Additional Agreements to determine if Customer accepts such Additional Agreement. If Customer does not accept such Additional Agreement, Customer shall be responsible for negotiating any changes thereto.

b) Any update or amendment to an Additional Agreement shall only apply to Purchase Orders for the associated product or service offering after the effective date of such update or amendment; provided that, if Successful Respondent has responded to a Customer's solicitation or request for pricing, any subsequent update or amendment to an Additional Agreement may only apply to a resulting Purchase Order if Successful Respondent directly informs such Customer of such update or amendment before the Purchase Order is executed.

c) Successful Respondent shall not require any Additional Agreement that: i) diminishes the rights, benefits, or protections of Customer, or that alters the definitions, measurements, or method for determining any authorized rights, benefits, or protections of Customer; or ii) imposes additional costs, burdens, or obligations upon Customer, or that alters the definitions, measurements, or method for determining any authorized costs, burdens, or obligations upon Customer.

d) If Successful Respondent attempts to do any of the foregoing, the prohibited documents will be void and inapplicable to this Contract or the Purchase Order between Successful Respondent and Customer, and Successful Respondent will nonetheless be obligated to perform such Purchase Order without regard to the prohibited documents, unless Customer elects instead to terminate such Purchase Order, which in such case may be identified as a termination for cause against Successful Respondent.

13 Authorized Exceptions to Appendix A, Standard Terms and Conditions

No exceptions have been agreed to by DIR and Successful Respondent.

(Remainder of this page intentionally left blank.)

This Contract is executed to be effective as of the date of last signature.

Insight Public Sector, Inc.

Authorized By: Signature on File

Name: Lisanne Steinheiser

Title: Global Compliance Officer

Date: 2/16/2022

The State of Texas, acting by and through the Department of Information Resources

Authorized By: Signature on File

Name: Hershel Becker

Title: Chief Procurement Officer

Date: 2/28/2022

Office of General Counsel: M.G.

Date: 2/24/2022

STATE OF TEXAS

DEPARTMENT OF INFORMATION RESOURCES

CONTRACT FOR PRODUCT, SERVICES, AND RELATED SERVICES

Dell Marketing L.P.

1 INTRODUCTION

1.1 Parties

This contract for Dell Branded Products and Related Services (this "Contract") is entered into between the State of Texas, acting by and through the Department of Information Resources (hereinafter "DIR") with its principal place of business at 300 West 15th Street, Suite 1300, Austin, Texas 78701, and Dell Marketing L.P., a Texas Limited Partnership (hereinafter "Successful Respondent"), with its principal place of business at One Dell Way, Round Rock, TX 78664.

1.2 Compliance with Procurement Laws

This Contract is the result of compliance with applicable procurement laws of the State of Texas. DIR issued a solicitation on the Comptroller of Public Accounts' Electronic State Business Daily, Request for Offer (RFO) DIR-CPO-TMP-582, on 9/06/2023, for Dell Branded Products and Related Services (the "RFO"). Upon execution of all Contracts, a notice of award for DIR-CPO-TMP-582, shall be posted by DIR on the Electronic State Business Daily.

1.3 Order of Precedence

A. For transactions under this Contract, the order of precedence shall be as follows:
   1. this Contract;
   2. **Appendix A, Standard Terms and Conditions**;
   3. **Appendix B, Successful Respondent's Historically Underutilized Businesses Subcontracting Plan**;
   4. **Appendix C, Pricing Index**;
   5. **Appendix D, Service Agreement template**;
   6. **Appendix E, Master Operating Lease Agreement**;
   7. **Appendix F, Master Lease Agreement**;
   8. **Exhibit 1, RFO DIR-CPO-TMP-582**, including all Addenda; and

9. **Exhibit 2, Successful Respondent's Response to RFO** DIR-CPO-TMP-582, including all Addenda.

B. Each of the foregoing documents is hereby incorporated by reference and together constitute the entire agreement between DIR and Successful Respondent.

1.4 Definitions

Capitalized terms used but not defined herein have the meanings given to them in **Appendix A, Standard Terms and Conditions**.

2 TERM OF CONTRACT

The initial term of this Contract shall be up to two (2) years commencing on the date of the last signature hereto (the "Initial Term"), with one (1) optional two-year renewal and one (1) optional one-year renewal (each, a "Renewal Term"). Prior to expiration of the Initial Term and each Renewal Term, this Contract will renew automatically under the same terms and conditions unless either party provides written notice to the other party at least sixty (60) days in advance of the renewal date stating that the party wishes to discuss amendment or non-renewal.

3 OPTION TO EXTEND

Successful Respondent agrees that DIR may require continued performance under this Contract at the rates specified in this Contact following the expiration of the Initial Term or any Renewal Term. This option may be exercised more than once, but the total extension of performance hereunder shall not exceed ninety (90) calendar days. Such extension of services shall be subject to the requirements of the Contract, with the sole and limited exception that the original date of termination shall be extended pursuant to this provision. DIR may exercise this option upon thirty (30) calendar days written notice to the Successful Respondent.

4 PRODUCT AND SERVICE OFFERINGS

Products and services available under this Contract are limited to the technology categories defined in Request for Offer DIR-CPO-TMP-582 for Dell Branded Products and Related Services. At DIR's sole discretion, Successful Respondent may incorporate

changes or make additions to its product and service offerings, provided that any changes or additions must be within the scope of the RFO.

5 PRICING

5.1 Pricing Index

Pricing to Customers shall be as set forth in **Appendix C, Pricing Index**, and shall include the DIR Administrative Fee (as defined below).

5.2 Customer Discount

A. The minimum Customer discount for all products and services will be the percentage off List Price (as defined below) or MSRP (as defined below), as applicable, as specified in **Appendix C, Pricing Index**. Successful Respondent shall not establish a List Price or MSRP for a particular solicitation. For purposes of this Section, "List Price" is the price for a product or service published in Successful Respondent's price catalog (or similar document) before any discounts or price allowances are applied. For purposes of this Section, "MSRP," or manufacturer's suggested retail price, is the price list published by the manufacturer or publisher of a product and available to and recognized by the trade.

B. Customers purchasing products or services under this Contract may negotiate additional discounts with Successful Respondent. Successful Respondent and Customer shall provide the details of such additional discounts to DIR upon request.

C. If products or services available under this Contract are provided by Successful Respondent at a lower price to: (i) an eligible Customer who is not purchasing those products or services under this Contract, or (ii) any other customer under the same terms and conditions provided for the State for the same products and services under this contract, then the price of such products and services under this Contract shall be adjusted to that lower price. This requirement applies to products or services quoted by Successful Respondent for a quantity of one (1), but does not apply to volume or special pricing purchases. DIR or an eligible Customer shall notify and provide evidence of better pricing to the Successful Respondent within ten (10) days of Successful Respondent providing a lower price as described in this Section to an eligible Customer, and Successful

Respondent shall inform DIR upon receiving such notice. This Contract shall be amended within ten (10) days to reflect such lower price, not retroactive to previous purchases.

5.3 Changes to Prices

A. Subject to the requirements of this section, Successful Respondent may change the price of any product or service upon changes to the List Price or MSRP, as applicable. Discount levels shall not be subject to such changes, and will remain consistent with the discount levels specified in this Contract.

B. Successful Respondent may revise its pricing by publishing a revised pricing list, subject to review and approval by DIR. If DIR, in its sole discretion, finds that the price of a product or service has been increased unreasonably, DIR may request that Successful Respondent reduce the pricing for the product or service to the level published before such revision. Upon such request, Successful Respondent shall either reduce the pricing as requested, or shall remove the product or service from the pricing list for this Contract. Failure to do so will constitute an act of default by Successful Respondent.

5.4 Shipping and Handling

Prices to Customers shall include all shipping and handling fees. Shipments will be Free On Board Customer's Destination. No additional fees may be charged to Customers for standard shipping and handling. If a Customer requests expedited or special delivery, Customer will be responsible for any additional charges for expedited or special delivery.

6 DIR ADMINISTRATIVE FEE

A. Successful Respondent shall pay an administrative fee to DIR based on the dollar value of all sales to Customers pursuant to this Contract (the "DIR Administrative Fee"). The amount of the DIR Administrative Fee shall be fifty hundredths of a percent (0.50%) of all sales, net of returns and credits. For example, the administrative fee for sales totaling $100,000 shall be $500.

B. All prices quoted to Customers shall include the DIR Administrative Fee. DIR reserves the right to increase or decrease the DIR Administrative Fee during the term of this Contract, upon written notice to Successful Respondent without amending this Contract. Any increase or decrease in the DIR Administrative Fee shall be incorporated in the price to Customers.

7 INTERNET ACCESS TO CONTRACT AND PRICING INFORMATION

In addition to the requirements listed in **Appendix A, Section 7.2, Internet Access to Contract and Pricing Information**, Successful Respondent shall include the following with its webpage:

A. A current price list or mechanism to obtain specific contract pricing;
B. MSRP/list price or DIR Customer price;
C. Discount percentage (%) off MSRP or List Price;
D. SOW Instructions; Resulting Purchase Orders must reference DIR contract number;
E. Warranty policies; and
F. Return policies.

8 USE OF ORDER FULFILLERS

8.1 Authorization to Use Order Fulfillers

Subject to the conditions in this Section 8, DIR agrees to permit Successful Respondent to utilize designated order fulfillers to provide products, services, and support resources to Customers under this Contract ("Order Fulfillers").

8.2 Designation of Order Fulfillers

A. Successful Respondent may designate Order Fulfillers to act as the distributors for products and services available under this Contract. In designating Order Fulfillers, Successful Respondent must be in compliance with the State's Policy on Utilization of Historically Underutilized Businesses. DIR and Successful Respondent will agree on the number of Order Fulfillers that are Historically Underutilized Businesses as defined by the CPA.
B. In addition to the required Subcontracting Plan, Successful Respondent shall provide DIR with the following Order Fulfiller information: Order Fulfiller name, Order Fulfiller business address, Order Fulfiller CPA Identification Number, Order Fulfiller contact person email address and phone number.
C. DIR reserves the right to require Successful Respondent to rescind any Order Fulfiller participation or request that Successful Respondent name additional Order Fulfillers should DIR determine it is in the best interest of the State.

D. Successful Respondent shall be fully liable for its Order Fulfillers' performance under and compliance with the terms and conditions of this Contract. Successful Respondent shall enter into contracts with Order Fulfillers and use terms and conditions that are consistent with the terms and conditions of this Contract.
E. Successful Respondent may qualify Order Fulfillers and their participation under the Contract provided that: i) any criteria is uniformly applied to all potential Order Fulfillers based upon Successful Respondent's established, neutrally applied criteria, ii) the criteria is not based on a particular procurement, and iii) all Customers are supported under the criteria.
F. Successful Respondent shall not prohibit any Order Fulfiller from participating in other procurement opportunities offered through DIR.

8.3 Changes in Order Fulfiller

Successful Respondent may add or remove Order Fulfillers throughout the term of this Contract upon written authorization by DIR. Prior to adding or removing Order Fulfillers, Successful Respondent must make a good faith effort to revise its Subcontracting Plan in accordance with the State's Policy on Utilization of Historically Underutilized Businesses. Successful Respondent shall provide DIR with its updated Subcontracting Plan and the Order Fulfillers information listed above.

8.4 Order Fulfiller Pricing to Customer

Order Fulfiller pricing to the Customer shall be in accordance with Section 5.

9 NOTIFICATION

All notices under this Contract shall be sent to a party at the respective address indicated below.

If sent to the State:

Lisa Massock or Successor in Office
Chief Procurement Officer
Department of Information Resources
300 W. 15th St., Suite 1300
Austin, Texas 78701
Phone: (512) 475-4700

If sent to Successful Respondent:

Joann Tamez
Dell Marketing L.P.
One Dell Way Round Rock, TX 78664
Phone: (512) 813-1905
joann_tamez@dell.com

10 SOFTWARE LICENSE, LEASE, AND SERVICE AGREEMENTS

10.1 Software License Agreement

A. Customers acquiring software licenses under this Contract shall hold, use, and operate such software subject to compliance with the Software License Agreement. Customer and Successful Respondent may agree to additional terms and conditions that do not diminish a term or condition in the Software License Agreement, or in any manner lessen the rights or protections of Customer or the responsibilities or liabilities of Successful Respondent. Successful Respondent shall make the Software License Agreement terms and conditions available to all Customers at all times.

B. Compliance with the Software License Agreement is the responsibility of the Customer. DIR shall not be responsible for any Customer's compliance with the Software License Agreement.

10.2 Service Agreement

Services provided under this Contract shall be in accordance with the Service Agreement as set forth in **Appendix D** of this Contract. No changes to the Service Agreement terms and conditions may be made unless previously agreed to by Successful Respondent and DIR. Successful Respondent and Customer may agree to terms and conditions that do not diminish or lessen the rights or protections of the Customer or the responsibilities or liabilities of Successful Respondent.

10.3 Master Operating Lease Agreement

DIR and Successful Respondent hereby agree that Successful Respondent is authorized to utilize the Master Operating Lease Agreement in **Appendix E** of this Contract for

Lessees that are Texas State Agencies or otherwise authorized to conduct lease transactions through DIR Contracts.

10.4 Master Lease Agreement

DIR and Successful Respondent hereby agree that Successful Respondent is authorized to utilize the Master Lease Agreement in **Appendix F** of this Contract for DIR authorized entities as Lessees that are **not** Texas State Agencies or otherwise required by statute to utilize the Texas Public Finance Authority for such leasing transactions. Texas State Agencies that have the requisite capital authority and who are not required to utilize such authority via the Texas Public Finance Authority may or may not be eligible to utilize the Master Lease Agreement; each such agency must confer with its own counsel to make this determination.

11 CONFLICTING OR ADDITIONAL TERMS

A. The terms and conditions of this Contract shall supersede any additional conflicting or additional terms in any additional service agreements, statement of work, and any other provisions, terms, conditions, and license agreements, including those which may be affixed to or accompany software upon delivery (sometimes called shrink-wrap or click-wrap agreements), and any linked or supplemental documents, which may be proposed, issued, or accepted by Successful Respondent and Customer in addition to this Contract (such additional agreements, "Additional Agreements"), regardless of when such Additional Agreements are proposed, issued, or accepted by Customer. Notwithstanding the foregoing, it is Customer's responsibility to review any Additional Agreements to determine if Customer accepts such Additional Agreement. If Customer does not accept such Additional Agreement, Customer shall be responsible for negotiating any changes thereto.

B. Any update or amendment to an Additional Agreement shall only apply to Purchase Orders for the associated product or service offering after the effective date of such update or amendment; provided that, if Successful Respondent has responded to a Customer's solicitation or request for pricing, any subsequent update or amendment to an Additional Agreement may only apply to a resulting Purchase Order if Successful Respondent directly informs such Customer of such update or amendment before the Purchase Order is executed.

C. Successful Respondent shall not require any Additional Agreement that: i) diminishes the rights, benefits, or protections of Customer, or that alters the definitions, measurements, or method for determining any authorized rights, benefits, or protections of Customer; or ii) imposes additional costs, burdens, or obligations upon Customer, or that alters the definitions, measurements, or method for determining any authorized costs, burdens, or obligations upon Customer.

D. If Successful Respondent attempts to do any of the foregoing, the prohibited documents will be void and inapplicable to this Contract or the Purchase Order between Successful Respondent and Customer, and Successful Respondent will nonetheless be obligated to perform such Purchase Order without regard to the prohibited documents, unless Customer elects instead to terminate such Purchase Order, which in such case may be identified as a termination for cause against Successful Respondent.

12 AUTHORIZED EXCEPTIONS TO APPENDIX A, STANDARD TERMS AND CONDITIONS

1. Section 5.2, Ownership, is hereby replaced in its entirety with the following:

   5.2 Ownership

   This Contract does not contemplate, authorize, or support acquisition of custom software products or services or the creation of intellectual property. If Successful Respondent and Customer seek to contract for such product or service, they must use a separate contract or seek amendment with DIR of this Contract. If DIR and Successful Respondent decide to authorize customized software or hardware products or the creation of intellectual property, then the terms and conditions of ownership of intellectual property will be negotiated between the parties at such time.

2. Section 9.3(D) is hereby replaced in its entirety with the following:

   D. Successful Respondent shall provide copies and printouts requested by DIR without charge. DIR shall use best efforts to provide Successful Respondent ten (10) business days' notice prior to inspecting, Compliance Checking, and/or copying Successful Respondent's records. Successful Respondent's records,

whether paper or electronic, shall be made available during regular office hours. Successful Respondent personnel familiar with Successful Respondent's books and records shall be available to the DIR Internal Audit department, or DIR Contract Management staff and designees as needed. Successful Respondent shall provide adequate office space to DIR staff during the performance of Compliance Check. If any audit by DIR reveals a Material Accounting Error, DIR may invoice Successful Respondent for actual and reasonable costs of such audit. Material Accounting Error means (a) with regard to audits of invoices, an aggregate variance from all applicable invoices of Successful Respondent reviewed during such audit in excess of 1% of the aggregate amount shown on all of the invoices reviewed during such audit; or (b) with regard to audits of fees, an aggregate underpayment of all fees due to DIR under this Contract during a Successful Respondent fiscal quarter in excess of 2%.

3. Section 10.1.1(A) is hereby replaced in its entirety with the following.

A. Successful Respondent shall defend, indemnify, and hold harmless DIR, the State of Texas, and Customers, AND/OR THEIR OFFICERS, DIRECTORS, AGENTS, EMPLOYEES, REPRESENTATIVES, CONTRACTORS, SUCCESSORS, ASSIGNEES, AND/OR DESIGNEES FROM ANY AND ALL THIRD-PARTY LIABILITY, ACTIONS, CLAIMS, DEMANDS, OR SUITS, AND ALL RELATED COSTS, ATTORNEY FEES, AND EXPENSES arising out of, resulting from, or related to:

i) any acts or omissions of Successful Respondent, its employees, or Third Party Providers in or in connection with the execution or performance of the Contract and any Purchase Orders issued under the Contract;

ii) any and all third party claims involving infringement of United States patents, copyrights, trade and service marks, and any other intellectual or intangible property rights (an "Infringement") in or in connection with the execution or performance of the Contract and any Purchase Orders issued under the Contract;

iii) any breach, disclosure, or exposure of data or information of or regarding DIR or any Customer that is provided to or obtained by Successful Respondent in connection with the Contract, including DIR data, Customer data, confidential information of DIR or Customer, any personal identifying information, or any other protected or regulated data by Successful

Respondent, its employees, representatives, agents, or subcontractors in or in connection with the execution or performance of the Contract and any Purchase Orders issued under the Contract; and

iv) tax liability, unemployment insurance or workers' compensation or expectations of benefits by Successful Respondent, its employees, representatives, agents, or subcontractors in or in connection with the execution or performance of the Contract and any Purchase Orders issued under the Contract.

4. Section 10.1.2, Infringements, is hereby replaced in its entirety with the following:

10.1.2 Infringements

If Successful Respondent becomes aware of an actual or potential claim of an Infringement, or Customer provides Successful Respondent with notice of an actual or potential claim of an Infringement, Successful Respondent may (or in the case of an injunction against Customer, shall), at Successful Respondent's sole expense: (i) procure for Customer the right to continue to use the affected portion of the product or service, or (ii) modify or replace the affected portion of the product or service with functionally equivalent or superior product or service so that Customer's use is non-infringing.

Successful Respondent shall have no liability under this section if the alleged infringement is caused by: (i) use of the product or service for a purpose or in a manner for which the product or service was not designed, (ii) any modification made to the product without Successful Respondent's written approval, or (iii) any use of the product or service by Customer that is not in conformity with the terms of any applicable license agreement.

5. Section 11.2.3, Termination for Convenience, is hereby replaced in its entirety with the following:

11.2.3 Termination for Convenience

DIR may terminate the Contract, in whole or in part, by giving the other party thirty (30) calendar days' written notice. A Customer may terminate a Purchase Order by giving the other party thirty (30) calendar days' written notice. For qualifying products, Customer may return following receipt, in accordance with the Successful Respondent's Return Policy.

(Remainder of this page intentionally left blank.)

This Contract is executed to be effective as of the date of last signature.

Dell Marketing L.P.

Authorized By: Signature on File

Name: Katherine Castillo

Title: Paralegal Advisor, Global Contracts Hub

Date: 4/2/2025 | 3:38 PM CDT

The State of Texas, acting by and through the Department of Information Resources

Authorized By: Signature on File

Name: Lisa Massock

Title: Chief Procurement Officer

Date: 4/4/2025 | 1:40 PM CDT

Office of General Counsel:

Date: Initials on File 4/4/2025 | 1:28 PM CDT

Technology Product Solutions and Related Services
Executive Summary

Lead Agency: Cobb County, GA

Solicitation: 23-6692

RFP Issued: August 26, 2022

Pre-Proposal Date: September 14, 2022

Response Due Date: October 13, 2022

Proposals Received: 18

Awarded to: Insight Public Sector

Contract #: 23-6692-03

The Cobb County Purchasing Department issued RFP 23-6692 on August 26, 2022, to establish a national cooperative contract for Technology Product Solutions and Related Services.

The solicitation included cooperative purchasing language in **National Contract** section as stated below:

"Cobb County, GA, as the Principal Procurement Agency, defined in Attachment A, has partnered with OMNIA Partners, Public Sector ("OMNIA Partners") to make the resultant contract (also known as the "Master Agreement" in materials distributed by OMNIA Partners) from this solicitation available to other public agencies nationally, including state and local governmental entities, public and private primary, secondary and higher education entities, non-profit entities, and agencies for the public benefit ("Public Agencies"), through OMNIA Partners' cooperative purchasing program. Cobb County, GA is acting as the contracting agency for any other Public Agency that elects to utilize the resulting Master Agreement. Use of the Master Agreement by any Public Agency is preceded by their registration with OMNIA Partners (a "Participating Public Agency") and by using the Master Agreement, any such Participating Public Agency agrees that it is registered with OMNIA Partners, whether pursuant to the terms of a Master Intergovernmental Cooperative Purchasing Agreement, a form of which is attached hereto on Attachment A, or as otherwise agreed to. Attachment A contains additional information about OMNIA Partners and the cooperative purchasing program".

Notice of the solicitation was sent to potential offerors, as well as advertised in the following:

- Cobb County Purchasing website
- OMNIA Partners website
- USA Today, nationwide
- Arizona Business Gazette, AZ
- San Bernardino County Sun, CA
- Honolulu Star-Advertiser, HI
- The Herald-News – Will County (IL)
- The Advocate – New Orleans, LA
- The New Jersey Herald, NJ
- Albany Times Union, NY
- Daily Journal of Commerce, OR
- The State, SC
- Deseret News, UT
- Richmond Times-Dispatch, VA
- Seattle Daily Journal of Commerce, WA
- Houston Community Newspapers, TX
- Helena Independent Record, MT
- Las Vegas Review-Journal
- Kennebec Journal/Morning Sentinel, ME

Socio-economic Outreach: To encourage participation of small businesses, minority owned businesses and women owned businesses were notified of the Request for Proposal.

On October 13, 2022, proposals were received from the following offerors:

- Alegna Technologies, Inc.
- SHI International Corp.
- Carbyne, Inc.
- Insight Public Sector, Inc.
- Audio Enhancement, Inc.
- Emergent, LLC
- Govconnection, Inc. dba Connection - Public Sector Solutions
- Iron Bow Technologies, LLC
- DLT Solutions, LLC
- Vertosoft, LLC
- Presidio Networked Solutions, LLC
- Virtual Technologies Inc.
- CDW Government LLC
- Carahsoft Technology Corporation
- Vurkada, Inc. Fiscal Note Inc.
- AGParts Worldwide Inc.
- Virtucom, Inc.

The proposals were evaluated by an evaluation committee. Using the evaluation criteria established in the RFP, the committee elected to enter into negotiations with **Insight Public Sector, Inc.** and proceeding with contract award upon successful completion of negotiations.

Geographic Preferences: Cobb County included a geographic preference, but it did not impact the score for the national award.

The Cobb County, GA, OMNIA Partners and Insight Public Sector successfully negotiated a contract, and the Cobb County executed the agreement with a contract effective date of May 1, 2023.

Diversity Certification: IPS prefers to meet diversity requirements for services opportunities where they're able to subcontract out to the diversity partner.

Contract includes: A comprehensive range of solutions providing a broad range of technology products and services including but not limited to:

- Hardware Product Offering with hundreds of leading industry manufacturers
- Software applications through licensing agreements with software publishers or boxed products
- Solutions & Service Offerings; As a comprehensive Solutions Integrator (SI), Insight takes a client-focused approach to helping organizations identify, adopt, and manage the most appropriate solutions to drive digital transformation and modernization for innovation.

Supplier provided federal funds certifications which are available on the OMNIA Partners website for review.

Term:

Initial thirty-six-month agreement from May 1, 2023through April 30, 2026 with two (2) additional automatic renewals in one-year periods through April 30, 2028.

Pricing/Discount:

Pricing structure for products is based on a discount off the Insight list price.

OMNIA Public Sector, web landing page:

Insight Public Sector, Inc. Cooperative Contract | Overview (omniapartners.com)

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: July 28, 2025

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

AGENDA ITEM: Approval of License Agreement with AEP Texas, Inc. for a Temporary Staging Area at the Mission Event Center should an emergency arise - Terrazas

NATURE OF REQUEST:

AEP has requested permission to use the Mission Event Center parking lot as a staging area for its work crews and for the temporary storage of materials, vehicles and equipment related to the performance of work necessary to avoid interruptions in electrical service or to restore service interrupted by emergency conditions in AEP's service area. AEP will provide the City with advance notice of its need for the use of the Premises; however, in the event AEP is prevented from providing such advance notice by the occurrence of the emergency condition or the unavailability of the designated City contact, AEP shall provide notice of its use of the Premises as soon thereafter as reasonably possible. AEP agrees that its use shall not interfere or impede the normal operations of the Premises or with City's use of the Premises

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

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

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_____

LICENSE AGREEMENT
TEMPORARY STAGING AREA

This License Agreement is made this _____ day of _____, 20___, by and between the City of Mission, Texas, (the "City"), a home-rule municipality operating under the authority granted by Article XI of the Texas Constitution and its City Charter, which authorizes the City to take all actions necessary and proper to preserve the government, interests, health, welfare, and good order of the City and its inhabitants, and AEP TEXAS Inc., a Delaware corporation ("AEP") whose address is 1 Riverside Plaza, Columbus, Ohio 43215-2373

WITNESSETH:

WHEREAS, City owns or controls certain property located at 200 N. Shary Road Mission, Texas, Hidalgo County, Texas, as shown on the attached Exhibit A, incorporated herein for all purposes (the "Premises"); and,

WHEREAS, AEP is an electric utility certified by the Public Utility Commission of Texas to provide electric delivery service throughout South Texas, including the area constituting and surrounding the Premises; and,

WHEREAS, AEP's service area experiences emergency conditions from time-to-time which interrupt or threaten to interrupt electric service to many of its customers, and which often require AEP to mobilize special efforts to respond to such emergencies to avoid such service interruptions or to quickly restore electrical service; and,

WHEREAS, AEP has requested permission to use the Premises described in the attached Exhibit A as a staging area for its work crews and for the temporary storage of materials, vehicles and equipment related to the performance of work necessary to avoid interruptions in electrical service or to restore service interrupted by emergency conditions in AEP's service area; and,

WHEREAS, City has agreed to make designated areas of the Premises available to AEP for such purposes subject to the terms and conditions hereinafter set out.

NOW THEREFORE, for and in consideration of the premises and other good and valuable consideration, including the mutual benefits accruing to City and AEP, the parties hereto agree as follows:

1. Use of the Premises. Upon the occurrence of an emergency condition, which interrupts or threatens to interrupt electric service to a substantial number of AEP's customers requiring AEP to mobilize special efforts to respond to such conditions, AEP may enter upon and use the designated areas of Premises for the staging of work crews and for the temporary storage of materials, vehicles and equipment. AEP will endeavor to provide City with advance notice of its need for the use of the Premises; however, in the event AEP is prevented from providing such advance notice by the occurrence of the emergency condition or the unavailability of the designated City contact, AEP shall provide notice of its use of the

Premises as soon thereafter as reasonably possible. AEP agrees that its use shall not interfere or impede the normal operations of the Premises or with City's use of the Premises.

2. Term. This License Agreement shall remain in effect for a term of Five (5) years, unless earlier terminated by either party, with or without cause, upon ninety (90) days' written notice. AEP's use of the Premises as a staging area for work crews and for the temporary storage of materials, vehicles and equipment shall extend for that period of time reasonably required by AEP to respond to the emergency condition, but in no event longer than three (3) continuous months without the written consent of City.

3. Appearance. AEP agrees that during its use of the Premises it will maintain the Premises in a neat and orderly fashion, and not permit the accumulation of garbage, trash or rubbish thereon.

4. Repairs. Upon AEP's cessation of use of the Premises or upon termination of this agreement, AEP will restore the Premises to as close to the same condition as existed before its use thereof, all without cost, risk or expense to City and repair any damage to the Premises or any other land owned by City immediately adjacent to the Premises caused by or resulting from any activity by AEP or its employees, agents and contractors on the Premises.

5. Compliance with Laws. AEP shall not commit or allow to be committed, by act or omission, any waste or nuisance in or upon the Premises. AEP represents and warrants to City that all activities performed by AEP, its employees, agents, and contractors on the Premises shall comply with all applicable laws, statutes, ordinances, rules and regulations or any governmental authority.

6. Insurance. AEP shall maintain a commercially reasonable amount of comprehensive general liability insurance covering both personal injury (including death) and property damage and shall provide proof of same to City upon City's written request. AEP shall require any contractors or agents accessing the Premises to comply with this same requirement.

7. Indemnification. AEP hereby waives all claims and demands against City's Mission Event Center for any loss, damage or injury of any kind to any person or property arising from any use or act occurring on or upon the Premises. AEP further agrees to protect, indemnify and hold harmless City, its directors, officers, agents and employees from and against any claims, causes of action, suits, judgments, losses, damages and liability of every kind, including all expenses of litigation, court costs and attorneys' fees for injuries, death or property damages (including injuries, death or property damage suffered by AEP's employees or the employees of its agents or contractors) resulting from the use of the Premises, which occurred, or are alleged to have occurred directly or indirectly, in whole or in part, from any act, omission, or negligence of AEP or any of its employees, contractors or agents.

8. Notices. All notices shall be in writing and shall be delivered to the following addresses or at such different addresses as shall be directed by the parties in writing from time-to-time.

If to AEP:	If to City:
AEP Texas Inc. 539 North Carancahua Street Corpus Christi, Texas 78401 Attn: John M. Garcia, Real Estate Supervisor Phone: (361)881-5849	City of Mission, Texas 1201 E. 8th Street Mission, Texas 78572 Attn: City Manager Phone: 956-580-8650

9. Assignment. AEP may not assign this License Agreement to any party other than an affiliate, subsidiary or parent without the prior written consent of City.

10. Entire Agreement. This License Agreement constitutes the entire agreement between the parties with respect to the subject matter hereof and all prior agreements, representations and negotiations between the parties regarding the subject matter are hereby superseded. This License Agreement shall not be altered or amended except by an agreement in writing executed by both parties hereto.

11. Survival. Termination of this License Agreement shall not relieve either party of any obligation that by its nature should survive termination, including but not limited to all guarantees and promises of indemnity.

12. Severability. If any provision of this License Agreement is held to be invalid or unenforceable for any reason, the remaining portions of this Agreement shall remain in full force and effect.

13. Governing Law. This License Agreement shall be governed and construed in accordance with the laws of the State of Texas without regard to its conflicts of law principles. Venue for any and all disputes arising in connection with this Agreement shall lie exclusively in the State or Federal Courts in Hidalgo County, Texas.

EXECUTED AND MADE EFFECTIVE as of the date first above written.

CITY OF MISSION	**AEP TEXAS Inc.**
By:_____	By:_____
Date:_____	Amy S. Clipperton, Real Estate Supervisor
Print: Mike R. Perez	Date:_____
Title: City Manager	

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: July 28, 2025

PRESENTED BY: Brad Bentsen, Director

AGENDA ITEM: Approval of Interlocal Agreement between City of Mission and Sharyland Independent School District for Pool Use - Bentsen

NATURE OF REQUEST:

City of Mission and Sharyland ISD desire to enter into an Interlocal Agreement for the purpose for the use of the Natatorium Facility at Bannworth Park located at 1822 North Shary Road and Mayberry Pool Facility located at 115 South Mayberry Road by both Sharyland ISD Jr. High Schools and both Sr. High Schools. The agreement is for the 2025-2026 school year at a cost of $17,000.00.

BUGETED: Yes **FUND:** General **ACCT. #:** 01-300-34497

BUDGET: $32,000 **EST. COST:** $ **CURRENT BUDGET BALANCE:** $11,598

BUGETED: Yes **FUND:** General **ACCT. #:** 01-300-34490

BUDGET: $33,000 **EST. COST:** $ **CURRENT BUDGET BALANCE:** $12,515

BID AMOUNT: $ N/A

STAFF RECOMMENDATION:

Approval

Departmental Approval: Finance, Legal

Advisory Board Recommendation: N/A

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE:

APPROVED: _____

DISAPPROVED: _____

TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING_____

THE STATE OF TEXAS §
§
HIDALGO COUNTY §

INTERLOCAL AGREEMENT
BETWEEN THE CITY OF MISSION, TEXAS AND SHARYLAND INDEPENDENT SCHOOL DISTRICT REGARDING THE NATATORIUM FACILITY AT BANNWORTH PARK LOCATED AT 1822 N. SHARY RD. AND MAYBERRY POOL LOCATED AT 115 S. MAYBERRY RD., MISSION, TEXAS, 78572

This Interlocal Agreement under Chapter 791 of the Texas Government Code between the Sharyland Independent School District ("SISD") and the City of Mission, Texas (the "City").

The parties are authorized by the Interlocal Cooperation Act, Texas Government Code Chapter 791 to enter into cooperative agreements with other local government entities of the State of Texas for the purpose of fulfilling and implementing their respective public and governmental purposes, needs, objectives, and programs.

The Facilities that are the subject of this agreement are the City's natatorium facility at Bannworth Park located at 1822 N. Shary Rd., Mission, Texas 78572 ("Facility A") and Mayberry Pool located at 115 S. Mayberry Rd., Mission, Texas 78572 ("Facility B"). The purpose of this agreement is to provide the terms and conditions for SISD's limited use of the Facility. The services that are the subject of this agreement are a governmental function.

The parties have determined that this agreement is in the best and public interest of the parties and their respective constituents.

The parties agree as follows:

1. SISD shall have the use of the Facilities Tuesday through Friday, commencing on August 18, 2025, and ending on May 21, 2025, and pursuant to the following schedule:

- SISD agrees to comply with the usage schedule identified as Exhibit A and attached hereto and incorporated herein by reference and any Amendments to Exhibit A. Amendments may be agreed to in writing by SISD.
- 24-hour notice to City is required for any change of schedule or cancellations in order for City to properly schedule Life Guard Staff at the pool facilities.

SISD Sr. High School Students shall have the right to use Facility A on the permitted days for two sessions per day. Session 1 (Sharyland High School) shall commence at 6:30 AM and end at 8:15 AM. Session 2 (Pioneer High School) shall commence at 3:00 PM and end at 5:30 PM.

SISD Jr. High Schools shall also have the right to use Facility A & Facility B on the permitted days for one session per day each. Session shall commence at 4:00 PM and end at 5:30 PM.

2. As consideration for SISD's Sr. High right to use Facility A, SISD shall pay to City the sum $40.00 per session (**279** total) regardless of whether SISD exercises its right to use the Facility A. The lump sum total consideration therefore is **$11,160.00** which half of the sum will be paid to

City by SISD on or before November 1, 2025 and the other half on or before February 1, 2025. In the event SISD fails to remit payment within 15 days of the due date, the CITY reserves the right to terminate the contract. If for any unforeseen reasons of non-use, refunds will be made accordingly.

3. As consideration for SISD's Jr. High right to use Facility A & Facility B, SISD shall pay to City the sum $55.00 per session (**72** total) regardless of whether SISD exercises its right to use the Facility A for said session(s). The lump sum total consideration therefore is **$3,960.00** will be paid to City by SISD on or before February 1, 2026. In the event SISD fails to remit payment within 15 days of the due date, the CITY reserves the right to terminate the contract.

4. As consideration for SISD's Sr. High and Jr. High right to host UIL Affiliated Swim Meets at Facility A, City Staff will control entrance to Facility with a nominal charge of $3.00 per Adult Spectator and $2.00 per Student Spectator. SISD is granted right to sell "Cheat Sheets" and host concessions and collect all proceeds.

5. In the event of inclement weather or mechanical failure of Mission Consolidated Independent School District's ("MCISD") pool facility, an agreement will be reached and agreed upon between Mission Parks Director and Athletic Director of both School Districts for additional shared pool use by MCISD. Equally shared time between "Facility A" and "Facility B" for the benefit of student health will be achieved thru alternating weeks between the two facilities.

6. To the extent permitted by law, SISD hereby agrees to indemnify, defend, and hold harmless, release, acquit and forever discharge City, its agents, servants and employees and all persons natural or corporate, in privity with it, from any and all claims or causes of action of any kind whatsoever resulting from SISD's presence or activity in or about the Facility(s). This hold harmless and indemnification includes the cost of defending City by attorneys acceptable to City. Furthermore, SISD shall maintain bodily injury and property damage liability insurance policies in amounts and for functions that may be liable for as provided in the Texas Tort Claims Act (V.T.C.A. Civil Practices and Remedies Code Section 101.001, et seq.) as it now provides and as it may change from time to time during the term of this agreement, and such policies shall name City as an additional insured. SISD shall provide City with certificates of insurance evidencing same prior to entering the Facility and continually updating said certificates of insurance during its presence at the Facility.

7. In the event any provision of this agreement is found to be invalid, such invalidity shall not affect the validity of any other provision of this agreement.

8. Except as may be otherwise specifically provided in this Agreement, all notices, demands, requests or communication required or permitted hereunder shall be in writing and shall either be (i) personally delivered against a written receipt, or (ii) sent by registered or certified mail, return receipt requested, postage prepaid and addressed to the parties at the addresses set forth below, or at such other addresses as may have been theretofore specified by written notice delivered in accordance herewith:

* * *

If to City: City of Mission
Attention: Mike R. Perez, City Manager or his successor
1201 E. 8th Street
Mission, Texas 78572

If to SISD: Sharyland Independent School District
Attention: Dr. Elaine Howard, Superintendent or her successor
1106 N. Shary Road Mission, Texas 78572

Each notice, demand, request or communication which shall be delivered or mailed in the manner described above shall be deemed sufficiently given for all purposes at such time as it is personally delivered to the addressee, or, if mailed, at such time as it is deposited in the United States mail.

9. The City reserves the right to terminate this agreement with or without cause upon thirty (30) day's written notice.

In witness whereof, the City and SISD have caused this agreement to be executed and attested by their respective officers here undersigned and their corporate seals to be affixed hereto, pursuant to adoption by City's City Council on July 28, 2025, **and SISD's President of the Board of Trustees on**_____.

City of Mission

By: _____
Norie Gonzalez Garza, Mayor

Sharyland Independent School District

By: _____
Maritza Venecia, President of the Board of Trustees

Attest:

By: _____
Anna Carrillo, City Secretary

Attest:

By: _____
David Keith, Secretary Board of Trustees

SHARYLAND INDEPENDENT SCHOOL DISTRICT
2025 - 2026 Pioneer High School Calendar

July 2025

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

August 2025

S	M	T	W	T	F	S
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3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	[18	19	20	21	22	23
24	25	26	27	28	29	30
31						

September 2025

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14	15	16	17	18	19	20
21	22	23	24	25	26]	27
28	29	30				

October 2025

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19	20	21]	[22	23	24	25
26	27	28	29	30	31	

November 2025

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9	10	11	12	13	14]	15
16	[17	18	19	20	21	22
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30						

December 2025

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14	15	16	17	18	19]	20
21	22	23	24	25	26	27
28	29	30	31			

Sharyland ISD
1200 N. Shary Rd.
Mission, TX 78572
www.sharylandisd.org

Important Dates

July 30 - August 1	New Teacher Orientation
August 4	First Day for Teachers
August 18	First Day for Students
May 21	Last Day for Students
May 26	Last Day for Teachers
Dec 19 & May 21	Early Release - Students

Class Start/Dismissal Times

Elementary	
7:45am - 3:30pm	
Elementary Early Dismissal 12:30pm	
Jr High	
8:00am - 3:59pm	
Jr High Early Dismissal 12:00pm	

District Holidays

September 1	Labor Day
October 13	Columbus Day
November 24 - 28	Thanksgiving Break
December 22 - January 2	Winter Break
February 9	Bad Weather Day
March 16 - 20	Spring Break
April 3	Good Friday
May 25	Memorial Day

State Testing Dates

December 2 - 12	
April 7 - May 1	
June 16 - 26	

District PD Days & Teacher Work Days

August 4-8 & 11-12	August 13-15
September 29	January 5
October 10	May 22 & 26
November 7	
January 6	
February 20	

January 2026

S	M	T	W	T	F	S
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18	19	20	21	22	23]	24
25	[26	27	28	29	30	31

February 2026

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March 2026

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April 2026

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May 2026

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June 2026

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Instructional Periods

Semester 1		Semester 2	
1st Progress Report	(9/5/2025)	4th Progress Report	(1/23/2026)
1st Reporting Period	(9/26/2025)	4th Reporting Period	(2/13/2026)
2nd Progress Report	(10/21/2025)	5th Progress Report	(3/06/2026)
2nd Reporting Period	(11/14/2025)	5th Reporting Period	(4/02/2026)
3rd Progress Report	(12/5/2025)	6th Progress Report	(4/24/2026)
3rd Reporting Period	(12/19/2025)	6th Reporting Period	(5/21/2026)

**** High School Swim Team
**** Jr High School Swim Team

SYMBOLS

- Holiday - Student and Staff
- District PD (no school for students)
- Teacher Workday(no school)
- State Testing Days
- Early Release
- UIL Eligibility 7 Day Grace Period
- [ ] Progress & Reporting Periods

ADOPTED 11 UI
APPROVED 12/12/202

SHARYLAND INDEPENDENT SCHOOL DISTRICT
2025 - 2026 Sharyland High School Calendar

July 2025

S	M	T	W	T	F	S
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6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

August 2025

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10	11	12	13	14	15	16
17	[18	19	20	21	22	23
24	25	26	27	28	29	30
31						

September 2025

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7	[8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26]	27
28	29	30				

October 2025

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19	20	21	[22	23	24	25
26	27	28	29	30	31	

November 2025

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2	3	4	5	6	7	8
9	10	11	12	13	14]	15
16	[17	18	19	20	21	22
23	24	25	26	27	28	29
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December 2025

S	M	T	W	T	F	S
	1	2	3	4	5]	6
7	[8	9	10	11	12	13
14	15	16	17	18	19]	20
21	22	23	24	25	26	27
28	29	30	31			

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December 2 - 12
April 7 - May 1
June 16 - 26

District PD Days & Teacher Work Days

August 4-8 & 11-12	August 13-15
September 29	January 5
October 10	May 22 & 26
November 7	
January 6	
February 20	

January 2026

S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23]	24
25	[26	27	28	29	30	31

February 2026

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1	2	3	4	5	6	7
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15	[16	17	18	19	20	21
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March 2026

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22	23	24	25	26	27	28
29	30	31				

April 2026

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5	[6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24]	25
26	[27	28	29	30		

May 2026

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17	18	19	20	21]	22	23
24	25	26	27	28	29	30
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June 2026

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7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

Instructional Periods

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1st Reporting Period	(9/26/2025)	4th Reporting Period	(2/13/2026)
2nd Progress Report	(10/21/2025)	5th Progress Report	(3/06/2026)
2nd Reporting Period	(11/14/2025)	5th Reporting Period	(4/02/2026)
3rd Progress Report	(12/5/2025)	6th Progress Report	(4/24/2026)
3rd Reporting Period	(12/19/2025)	6th Reporting Period	(5/21/2026)

**** High School Swim Team
**** Jr High School Swim Team

SYMBOLS

- Holiday - Student and Staff
- District PD (no school for students)
- Teacher Workday(no school)
- State Testing Days
- Early Release
- UIL Eligibility 7 Day Grace Period
- [ ] Progress & Reporting Periods

ADOPTED 380 024
UIL APPROVED 12/12/2024

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: July 28, 2025

PRESENTED BY: Brad Bentsen, Director Parks and Recreation

AGENDA ITEM: Approval of Amended Interlocal Cooperation Agreement between the County of Hidalgo, Texas, and the City of Mission, Texas, Concerning the Development of the Recreational Trails Connectivity Project with respective budget amendment - Bentsen

NATURE OF REQUEST:
Seeking Approval of Amended Interlocal Cooperation Agreement between Hidalgo County, Texas and the City of Mission, concerning the Development of the Recreational Trails Connectivity Project connecting the existing Mission, Hidalgo and Mcallen 2nd St Hike and Bike Facilities via a new location 15.7 mile long,10 ft wide concrete path. Amended mutual covenant No. 3 as noted, CITY agrees to contribute, to the project made that basis of this Interlocal Agreement, an amount not to exceed $1,000,000.00, which shall be paid to COUNTY in the following amounts: Upon execution of this Agreement a lump sum totaling $500,000 (segments #1 and #2, Exhibit A), the remaining sum of $500,000 will be paid on a reimbursement basis (segment #1 and #2, Exhibit A). EXHIBIT A attached.

BUGETED: No **FUND:** Designated Purpose **ACCT. #:** 15-406-94675

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

BUGETED: No **FUND:** Capital Projects **ACCT. #:** 09-417-94675

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

BUGETED: Yes **FUND:** CDBG **ACCT. #:** 04-462-74940

BUDGET: $200,000 **EST. COST:** $ **CURRENT BUDGET BALANCE:** $200,000

BID AMOUNT: $

STAFF RECOMMENDATION:

Approval

Departmental Approval: Finance, Purchasing, Legal

Advisory Board Recommendation: N/A

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE:

APPROVED: _____

DISAPPROVED: _____

TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING _____

STATE OF TEXAS §
§
COUNTY OF HIDALGO §

INTERLOCAL COOPERATION AGREEMENT BETWEEN THE CITY OF MISSION, AND HIDALGO COUNTY, TEXAS CONCERNING THE DEVELOPMENT OF THE RECREATIONAL TRAILS CONNECTIVITY PROJECT CONNECTING THE EXISTING MISSION, HIDALGO, AND MCALLEN 2nd ST. HIKE AND BIKE FACILITIES VIA A NEW LOCATION 15.7MILE LONG, 10FT WIDE CONCRETE PATH.

THIS agreement is made on this the _____ day of _____, 2025 by and between the CITY OF MISSION, TEXAS, hereinafter referred to as "CITY", and the COUNTY OF HIDALGO, TEXAS, hereinafter referred to as "COUNTY" pursuant to the provisions of the Texas Interlocal Cooperation Act, as follows:

WITNESSETH:

WHEREAS, CITY is a home rule municipality located in Hidalgo County, Texas;

WHEREAS, the COUNTY is a local government defined by the Act, and a county in the State of Texas;

WHEREAS, CITY and COUNTY desire to cooperate in the development of the Recreational Trails Connectivity Project (the "Project") as identified in Exhibit A of this agreement;

WHEREAS, CITY and COUNTY agree it is essential to develop this vital link from the City of Mission's hike and bike trail EAST to the City of McAllen's 2nd St. Hike and Bike Trail, and then SOUTH to the City of Hidalgo's hike and bike trail;

WHEREAS, the COUNTY will be the fiduciary agent for the Project and assume the role of project development lead;

WHEREAS, the % of the 15.7 miles of the overall project length based on track lane miles within each jurisdiction is as follows:

- City of MCALLEN – 56% (8.8 miles)
- City of MISSION – 24% (3.7 miles)
- City of HIDALGO – 9% (1.4 miles)
- Hidalgo County Pct #2 – 6% (1.0 miles)
- Hidalgo County Pct #3 – 5% (0.8 miles)

WHEREAS, CITY and COUNTY are authorized to enter into this Agreement pursuant to the Interlocal Cooperation Act, Texas Government Code 791.001 et. Seq. which authorizes local governments to contract with each other to perform governmental functions and services under the terms of the Act; and

WHEREAS, CITY and COUNTY agree to support the proposition that COUNTY assume the role as project sponsor to develop the project through all project development activities, inclusive of PS&E and Construction Oversight aspects of the project within the City's municipal limits and have the single management and control of the project.

NOW, THEREFORE, CITY and COUNTY, in consideration of the mutual covenants expressed hereinafter, agree as follows:

1. COUNTY agrees to complete the necessary project development activities, which include, but are not limited to; PS&E, Survey, Geotechnical Services, Utilities, ROW Permitting, Construction Management, and Construction Material Testing.

2. The project at various points, passes through the jurisdiction of MCALLEN, MISSION, and HIDALGO and when completed will form a 15.7 mile long connection between the Mission Hike and Bike Facility, the McAllen 2nd St. Hike and Bike trail, and the Hidalgo Hike and Bike Facility, which the COUNTY shall have single management and control of.

3. CITY agrees to contribute, to the project made the basis of this Interlocal Agreement, an amount not to exceed $1,000,000.00, which shall be paid to COUNTY in the following amounts: Upon execution of this Agreement a lump sum totaling $500,000 (segments #1 and #2, Exhibit A), the remaining sum of $500,000 will be paid on a reimbursement basis (segment #1 and #2, Exhibit A). EXHIBIT A attached.

4. The total project cost associated with the project is currently estimated at $11,100,000 of which Hidalgo County will be responsible for the remaining balance through county funding and/or partnerships with other entities.

5. Each party agrees to conform to its own applicable purchasing laws, regulations, policies, and procedures with respect to the portion of the work under this Agreement performed by each party.

6. The term of this Agreement is for a minimum period of three (3) years commencing on the date of execution of this Agreement. The Agreement will renew automatically for additional one year terms until completion of the Project.

7. **Conflict of Applicable Law:** Nothing in this Agreement shall be construed so as to require the commission of any act contrary to law, and whenever there is any conflict between any provision of this Agreement and any present or future law, ordinance, or administrative, executive or judicial regulation, order or decree, or amendment thereof, contrary to which the parties have no legal right to contract, the latter shall prevail, but in such event the affected provision or provisions of the Agreement shall be modified only to the extent

necessary to bring them within the legal requirements and only during the time such conflict exists.

8. **No Waiver:** No waiver by any party hereto of any breach of any provision of the Agreement shall be deemed to be a waiver of any preceding of succeeding breach of the same or any other provision hereof.

9. **Entire Agreement:** This Agreement contains the entire contract between the parties hereto and each party acknowledges that neither has made (either directly or through any agreement or representative) and representation or agreement in connection with this Agreement not specifically set forth herein. This Agreement may be modified or amended only by agreement in writing executed by City and County, and not otherwise.

10. TEXAS LAW TO APPLY: THIS AGREEMENT SHALL BE CONSTRUED UNDER AND IN ACCORDANCE WITH THE LAWS OF THE STATE OF TEXAS, AND ALL OBLIGATION OF THE PARTIES CREATED HEREUNDER ARE PERFORMABLE IN HIDALGO COUNTY, TEXAS. THE PARTIES HEREBY CONSENT TO PERSONAL JURISDICTION IN HIDALGO COUNTY, TEXAS.

11. **Notice:** Except as maybe otherwise specifically provided in this Agreement, all notices, demands, requests or communication required or permitted hereunder shall be in writing and shall either be (i) personally delivered against a written receipt, or (ii) sent by registered or certified mail, return receipt requested, postage prepaid and addressed to the parties at the addresses set forth below, or at such other addresses as may have been theretofore specified by written notice delivered in accordance herewith:

If to Mission: City of Mission
Attention: Hon. Norie Gonzalez Garza, Mayor
1201 E. 8th Street
Mission, Texas 78572

If to County: Hidalgo County, Texas
Attn: Hon. Richard F. Cortez, Hidalgo County Judge
100 E. Cano St. – 2nd Floor
Edinburg, Texas 78539

With copy to: Hon. Eduardo “Eddie” Cantu, Commissioner, Pct. No. 2
300 West Hall Acres, Ste G
Pharr, Texas 78577

12. Each notice, demand, request or communication which shall be delivered or mailed in the manner described above shall be deemed sufficiently

given for all purposes at such time as it is personally delivered to the addressee, or, if mailed, at such time as it is deposited in the United States mail.

13. **Additional Documents:** The parties hereto covenant and agree that they will execute such other and further instruments and documents as are or may become necessary or convenient to effectuate and carry out the terms of this agreement.

14. **Successors:** This Agreement shall be binding upon and inure to the benefit of the parties hereto and their respective heirs, executors, administrators, legal representatives, successors, and assigns where permitted by this Agreement.

15. **Assignment:** This Agreement shall not be assignable.

16. **Headings:** The headings and captions contained in this Agreement are solely for the convenience reference and shall not be deemed to affect the meaning or interpretation of any provision of paragraph hereof.

17. **Gender and Number:** All pronouns used in this Agreement shall include the other gender, whether used in the masculine, feminine or neuter gender, and singular shall include the plural whenever and as often as may be appropriate.

18. **Authority to Execute:** The execution and performance of this Agreement by CITY and COUNTY have been duly authorized by all necessary laws, resolutions or corporate action, and this Agreement constitutes the valid and enforceable obligations of the City and County in accordance with its terms.

19. **Governmental Purpose:** Each party hereto is entering into the agreement for the purpose of providing for governmental services or functions and will pay for such services out of current revenues available to the paying party as herein provided.

20. **Commitment or Current Revenues Only:** In the event that during any term hereof; the governing body of any party does not appropriate sufficient funds to meet the obligations of such party under this Agreement, then any party may terminate this Agreement upon ninety (90) days written notice to the other party. Each of the parties hereto agrees, however, to use its best efforts to secure funds necessary for the continued performance of this Agreement. The parties intend this provision to be a continuing right to terminate this Agreement at the expiration of each budget period of each party hereto pursuant to the provisions of Tex. Loc. Govt. Code Ann. §271.903.

21. **Termination.** This Agreement may be terminated for convenience by either party upon thirty (30) days written notice to the other party. The parties intend this provision to be a continuing right to terminate this Agreement.

23. **Non-Discrimination:** The Agreement and all related activities shall be conducted in a manner that does not discriminate against any person on a basis prohibited by applicable law or CITY and COUNTY policy, including without limitation race, color, national origin, religion, sex, age, veteran status, disability or any other protected category.

24. **No Waiver of Immunities/Defenses:** Nothing in this Agreement is intended to and the CITY and COUNTY do not hereby waive, release or relinquish any right to assert any of the defenses the CITY OR COUNTY may enjoy by virtue of the state or federal constitution, laws, rules or regulations, and any sovereign, official or qualified immunity available to the CITY or COUNTY as to any claim or action of any person, entity, or individual against the CITY or COUNTY.

25. **Appendix II to CFR 200-Contract Provisions.** Pursuant to 2 CFR 200.327, a non- Federal entity's contracts must contain the applicable provisions described in Appendix II to 2 CFR 200-Contract Provisions for non-Federal Entity Contracts under Federal Awards. Therefore, if applicable, the provisions of Appendix II to 2 CFR 200 are incorporated by reference into this County contract should it be subject to Federal award.

[Signature Page to Follow]

WITNESS THE HANDS OF THE PARTIES effective as of the day and year first written above.

CITY OF MISSION

By: _____
Hon. Norie Gonzalez Garza, Mayor

ATTEST:

_____
City Secretary

COUNTY OF HIDALGO

By: _____
Hon. Richard F. Cortez, County Judge

ATTEST:

_____
Arturo Guajardo, County Clerk

APPROVED AS TO FORM FOR CITY:

By: _____

Mission City Attorney

APPROVED AS TO FORM FOR COUNTY:
Office of the Hidalgo County of Hidalgo
Criminal District Attorney,
Toribio “Terry” Palacios

By: _____
Victor M. Garza
Assistant District Attorney

STATE OF TEXAS §
§
COUNTY OF HIDALGO §

APPROVAL OF
INTERLOCAL COOPERATION AGREEMENT
PROJECT

In accordance with Texas Government Code §791.014, Hidalgo County, Texas, acting by and through the Hidalgo County Commissioners Court, has been advised of a proposed project regarding the development of the Recreational Trails Connectivity Project, which is within the city limits of McAllen, Mission, Hidalgo and which benefits the County by extending its existing trail system. Said Project is approved and is authorized through an Interlocal Cooperation Agreement to be entered into with the City of Mission, and Hidalgo County.

By vote on_____ 2025, the Hidalgo County Commissioners Court has approved the Project identified above.

_____
By: Hon. Richard F. Cortez, Hidalgo County Judge

ATTEST:

_____
Arturo Guajardo, County Clerk

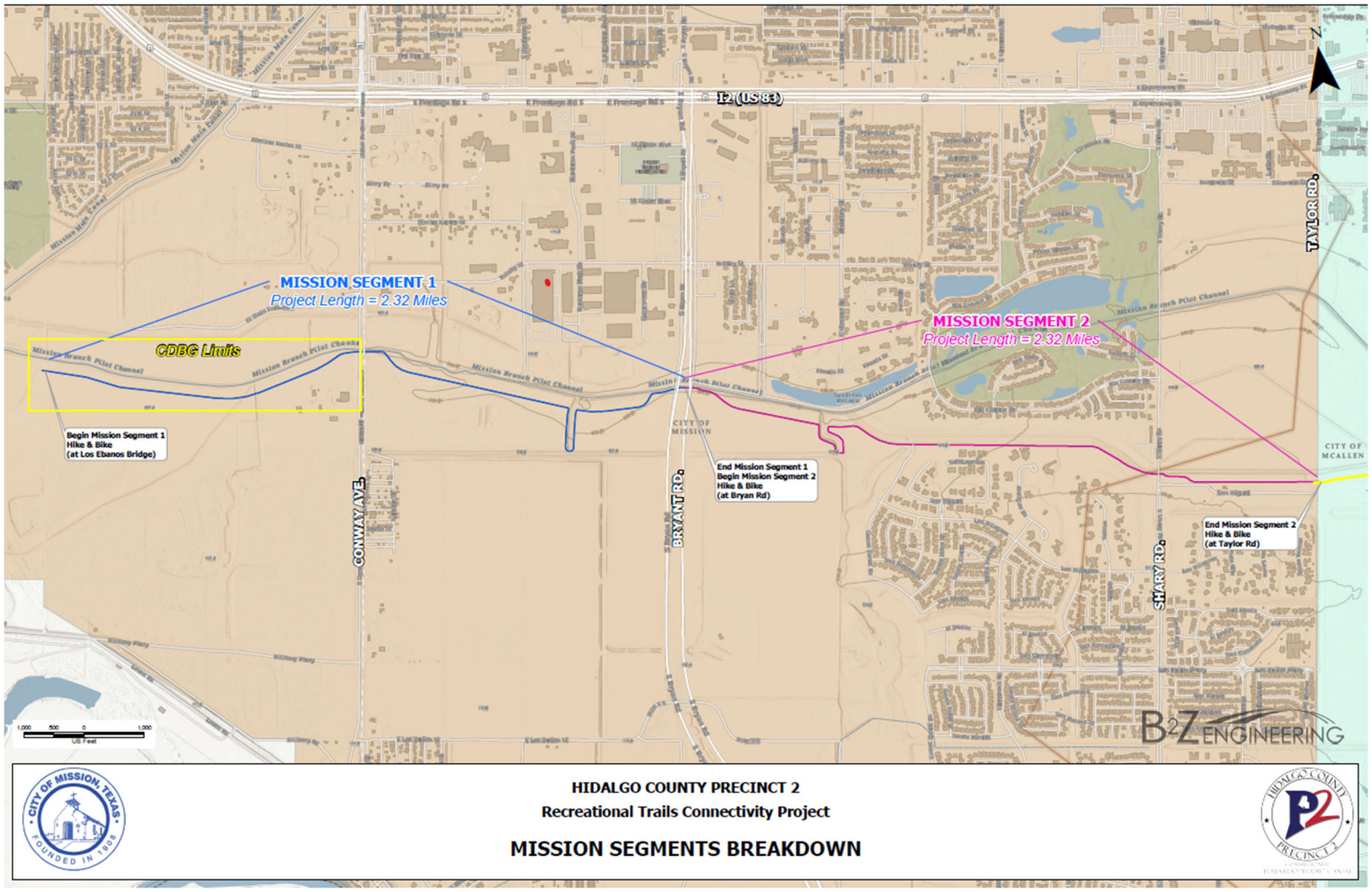
APPROVED AS TO FORM:

Hidalgo County District Attorney's Office

By: _____
Victor M. Garza
Assistant District Attorney

STATE OF TEXAS §
§
COUNTY OF HIDALGO §

EXHIBIT A



CITY OF MISSION
BUDGET AMENDMENT REQUEST

FISCAL YEAR: 2024-2025 **BA-25-39**

DATE: July 28, 2025

DEPARTMENT: Various

FUND: Capital Projects, Designated Purpose

ACCOUNT NO.	ACCOUNT TITLE	CURRENT BUDGET	AMOUNT INCREASE / DECREASE	PROPOSED BUDGET
		-	-	-
		-	-	-
09-300-33182	MRA Reimbursement	-	300,000.00	300,000.00
15-300-33406	Valley Baptist Legacy Foundation Grant	-	500,000.00	500,000.00
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
	TOTAL	-	800,000.00	800,000.00

JUSTIFICATION

Budget amendment is for the Interlocal Cooperation Agreement between Hidalgo County, Texas and the City of Mission, concerning the Development of the Recreational Trails Connectivity Project connecting the existing Mission, Hidalgo and Mcallen 2nd St Hike and Bike Facilities via a new location 15.7 mile long,10 ft wide concrete path

Finance Director: Vidal Roman **Date:** 7/28/2025

City Council Approved on: **Date Posted:**

CITY OF MISSION
BUDGET AMENDMENT REQUEST

FISCAL YEAR: 2024-2025 **BA-25-29**

DATE: July 28, 2025

DEPARTMENT: Various

FUND: Capital Projects, Designated Purpose

ACCOUNT NO.	ACCOUNT TITLE	CURRENT BUDGET	AMOUNT INCREASE / DECREASE	PROPOSED BUDGET
		-	-	-
			-	-
09-417-94675	Aid to Others	-	300,000.00	300,000.00
15-406-94675	Aid to Others	-	500,000.00	500,000.00
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
	TOTAL	-	800,000.00	800,000.00

JUSTIFICATION

Budget amendment is for the Interlocal Cooperation Agreement between Hidalgo County, Texas and the City of Mission, concerning the Development of the Recreational Trails Connectivity Project connecting the existing Mission, Hidalgo and Mcallen 2nd St Hike and Bike Facilities via a new location 15.7 mile long,10 ft wide concrete path

Finance Director: Vidal Roman **Date:** 7/28/2025

City Council Approved on: **Date Posted:**

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: July 28, 2025

PRESENTED BY: Juan Avila, Fleet Director

AGENDA ITEM: Authorization to extend the lease for two (2) 2020 Ram 1500, one (1) 2020 Ford Transit 350 LR Pass XL RWD and one (1) 2020 Ford F-150 units from D&M Leasing Company- Avila

NATURE OF REQUEST:

Staff is seeking authorization the extend the lease for two (2) 2020 Ram 1500 for the Parks and Recreation Department, one (1) 2020 Ford Transit 350 LR Pass XL RWD for the Executive Department and one (1) 2020 Ford F-150 Unit for the Police CID Department from D&M Leasing Company to be used by their staff. The units would be leased for an extended 12-month term. The monthly debt services will continue the same and this extension will be honored through the attached amendments. Monthly debt service (including principal and interest) for the units would be $396.90 (2020 Ram 1500), $527.39 (2020 Ford Transit) and $649.80 (Police CID). With the respective budget amendment, the total purchase capitalized cost for the lease extension amounts to $1,970.99. At this moment, due to the extension, staff is needing to pay a $300.00 fee per vehicle, totaling $1,200.00.

BUGETED: Yes **FUND:** Capital Asset Replacement **ACCT. #:** 29-410-84800

BUDGET: $ **EST. COST:** $1,200.00 **CURRENT BUDGET BALANCE:** $

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 _____

D&M COMMERCIAL LEASING

First AMENDMENT TO SCHEDULE NO. 23.00 OF THE MASTER OPEN-END VEHICLE LEASE AGREEMENT

This First Amendment to Schedule No. 23.00 of the Master Open-End Vehicle Lease Agreement (the "**Amendment**") is entered into by and between Commercial Vehicle Leasing, L.L.C. ("**Lessor**") and City of Mission, TX ("**Lessee**"), to be effective as of 7/22/2019 (the "**Effective Date**").

WITNESSETH:

I. On or about 7/18/2025, Lessor and Lessee entered into that certain Master Open-End Motor Vehicle Lease Agreement ("**Master Lease**"). Under the Master Lease, Lessee entered into Schedule No. 23.00 ("**Schedule**") to lease the motor vehicle described below ("**Vehicle**"):

Schedule	Model	SN/VIN
23.00	2020 Ram 1500	3C6JR6DT2LG138843

II. Lessee desires to extend the term of the Schedule.

III. Lessor and Lessee desire to amend the Schedule pursuant to the terms and conditions hereinafter set forth.

AGREEMENT:

NOW, THEREFORE, in consideration of the mutual covenants and promises contained herein, and other and good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, Lessor and Lessee agree that the Schedule is hereby amended as follows:

1. Capitalized terms used herein, but not otherwise defined herein, shall have the meaning given to them in the Master Lease.

2. Lease Term. The Term of the Schedule is extended by 12 months. The Term of the Schedule expires on 9/1/2026.

3. Rent or Lease Payments. Lessee shall make monthly payments in the amount of $396.90 per month, beginning on 9/1/2025, and continuing on the same day of each succeeding month.

4. Residual Value. The Residual Value of the Vehicle is now $2182.28.

5. Stipulations. Lessee stipulates and agrees that: (i) Lessee has accepted, and is in possession of, the Vehicle; (ii) there are no uncured defaults of Lessor under the Master Lease and/or the Schedule; and (iii) Lessee has no right of offset or rescission, or any other claim or cause of action against Lessor.

6. Representations and Warranties. Lessee represents and warrants that (i) Lessee is in good standing with the State of Texas and that all franchise and other taxes required to maintain Lessee's corporate existence have been paid when due and that no such taxes are delinquent; (ii) no proceedings are pending for the forfeiture of Lessee's corporate charter or for the Lessee's dissolution voluntarily or involuntarily; and (iii) the representative signing below has the requisite authority to bind Lessee to the terms and conditions of this Amendment.

7. Full Force and Effect. The parties each represent and warrant to the other that the Master Lease, and all terms, conditions and covenants contained therein, is and shall continue to be in full force and effect. Additionally, the Schedule, as amended hereby, is and shall continue to be in full force and effect, and has not been assigned, modified, supplemented or further amended in any way, other than by this Amendment. This Amendment may not be modified, changed, or terminated, in whole or in part, in any manner other than by an agreement in writing signed by duly authorized representatives of the parties.

9. Counterparts; Electronic Transmittal. This Amendment may be executed simultaneously in multiple counterparts, each of which shall be deemed an original, but all of which shall constitute one and the same instrument. The parties agree that this Amendment may be transmitted between them electronically and the parties intend that an electronically transmitted Amendment containing either the original and/or copies of the signature of all parties shall constitute a binding agreement.

10. Successors and Permitted Assigns. This Amendment shall inure to the benefit of, and bind, the parties' respective successors and permitted assigns.

11. Conflicting Terms. In the event the terms of this Amendment conflict with the terms of the Schedule, the terms of this Amendment shall prevail and be controlling.

EXECUTED to be effective on the last date signed below, as between Lessor and Lessee, being 7/18/2025 ("Effective Date").

LESSOR:
COMMERCIAL VEHICLE LEASING, L.L.C., d/b/a D&M Leasing

By: _____

Name: Elaina Cahill

Title: Commercial Lease Servicer

Date: 07/18/2025

LESSEE:
City of Mission, TX

By: _____

Name: Andy Garcia

Title: Assistant City Manager

Date: 07/18/2025

ACCEPTED

ASSIGNEE:
Texas Capital Bank

By: _____

Name: Byron Terwege

Title: Managing Director - Head of Equipment Finance & Leasin

Date: 07/18/2025

D&M COMMERCIAL LEASING

First AMENDMENT TO SCHEDULE NO. 25.00 OF THE MASTER OPEN-END VEHICLE LEASE AGREEMENT

This First Amendment to Schedule No. 25.00 of the Master Open-End Vehicle Lease Agreement (the "**Amendment**") is entered into by and between Commercial Vehicle Leasing, L.L.C. ("**Lessor**") and City of Mission, TX ("**Lessee**"), to be effective as of 7/22/2019 (the "**Effective Date**").

WITNESSETH:

I. On or about 7/18/2025, Lessor and Lessee entered into that certain Master Open-End Motor Vehicle Lease Agreement ("**Master Lease**"). Under the Master Lease, Lessee entered into Schedule No. 25.00 ("**Schedule**") to lease the motor vehicle described below ("**Vehicle**"):

Schedule	Model	SN/VIN
25.00	2020 Ram 1500	3C6JR6DT4LG186280

II. Lessee desires to extend the term of the Schedule.

III. Lessor and Lessee desire to amend the Schedule pursuant to the terms and conditions hereinafter set forth.

AGREEMENT:

NOW, THEREFORE, in consideration of the mutual covenants and promises contained herein, and other and good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, Lessor and Lessee agree that the Schedule is hereby amended as follows:

1. Capitalized terms used herein, but not otherwise defined herein, shall have the meaning given to them in the Master Lease.

2. Lease Term. The Term of the Schedule is extended by 12 months. The Term of the Schedule expires on 9/1/2026.

3. Rent or Lease Payments. Lessee shall make monthly payments in the amount of $396.90 per month, beginning on 9/1/2025, and continuing on the same day of each succeeding month.

4. Residual Value. The Residual Value of the Vehicle is now $2182.28.

5. Stipulations. Lessee stipulates and agrees that: (i) Lessee has accepted, and is in possession of, the Vehicle; (ii) there are no uncured defaults of Lessor under the Master Lease and/or the Schedule; and (iii) Lessee has no right of offset or rescission, or any other claim or cause of action against Lessor.

6. Representations and Warranties. Lessee represents and warrants that (i) Lessee is in good standing with the State of Texas and that all franchise and other taxes required to maintain Lessee's corporate existence have been paid when due and that no such taxes are delinquent; (ii) no proceedings are pending for the forfeiture of Lessee's corporate charter or for the Lessee's dissolution voluntarily or involuntarily; and (iii) the representative signing below has the requisite authority to bind Lessee to the terms and conditions of this Amendment.

7. Full Force and Effect. The parties each represent and warrant to the other that the Master Lease, and all terms, conditions and covenants contained therein, is and shall continue to be in full force and effect. Additionally, the Schedule, as amended hereby, is and shall continue to be in full force and effect, and has not been assigned, modified, supplemented or further amended in any way, other than by this Amendment. This Amendment may not be modified, changed, or terminated, in whole or in part, in any manner other than by an agreement in writing signed by duly authorized representatives of the parties.

9. Counterparts; Electronic Transmittal. This Amendment may be executed simultaneously in multiple counterparts, each of which shall be deemed an original, but all of which shall constitute one and the same instrument. The parties agree that this Amendment may be transmitted between them electronically and the parties intend that an electronically transmitted Amendment containing either the original and/or copies of the signature of all parties shall constitute a binding agreement.

10. Successors and Permitted Assigns. This Amendment shall inure to the benefit of, and bind, the parties' respective successors and permitted assigns.

11. Conflicting Terms. In the event the terms of this Amendment conflict with the terms of the Schedule, the terms of this Amendment shall prevail and be controlling.

EXECUTED to be effective on the last date signed below, as between Lessor and Lessee, being 7/18/2025 ("Effective Date").

LESSOR:
COMMERCIAL VEHICLE LEASING, L.L.C., d/b/a D&M Leasing

By: _____

Name: Elaina Cahill

Title: Commercial Lease Servicer

Date: 07/18/2025

LESSEE:
City of Mission, TX

By: _____

Name: Andy Garcia

Title: Assistant City Manager

Date: 07/18/2025

ACCEPTED

ASSIGNEE:
Texas Capital Bank

By: _____

Name: Byron Terwege

Title: Managing Director - Head of Equipment Financec & Leasi

Date: 07/18/2025

D&M COMMERCIAL LEASING

First AMENDMENT TO SCHEDULE NO. 26.00 OF THE MASTER OPEN-END VEHICLE LEASE AGREEMENT

This First Amendment to Schedule No. 26.00 of the Master Open-End Vehicle Lease Agreement (the "**Amendment**") is entered into by and between Commercial Vehicle Leasing, L.L.C. ("**Lessor**") and City of Mission, TX ("**Lessee**"), to be effective as of 7/22/2019 (the "**Effective Date**").

WITNESSETH:

I. On or about 7/18/2025, Lessor and Lessee entered into that certain Master Open-End Motor Vehicle Lease Agreement ("**Master Lease**"). Under the Master Lease, Lessee entered into Schedule No. 26.00 ("**Schedule**") to lease the motor vehicle described below ("**Vehicle**"):

Schedule	Model	SN/VIN
26.00	2020 Ford Transit 350 LR Pass XL RWD	1FBAX2Y82LKB00748

II. Lessee desires to extend the term of the Schedule.

III. Lessor and Lessee desire to amend the Schedule pursuant to the terms and conditions hereinafter set forth.

AGREEMENT:

NOW, THEREFORE, in consideration of the mutual covenants and promises contained herein, and other and good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, Lessor and Lessee agree that the Schedule is hereby amended as follows:

1. Capitalized terms used herein, but not otherwise defined herein, shall have the meaning given to them in the Master Lease.

2. Lease Term. The Term of the Schedule is extended by 12 months. The Term of the Schedule expires on 8/1/2026.

3. Rent or Lease Payments. Lessee shall make monthly payments in the amount of $527.39 per month, beginning on 8/1/2025, and continuing on the same day of each succeeding month.

4. Residual Value. The Residual Value of the Vehicle is now $2493.82.

5. Stipulations. Lessee stipulates and agrees that: (i) Lessee has accepted, and is in possession of, the Vehicle; (ii) there are no uncured defaults of Lessor under the Master Lease and/or the Schedule; and (iii) Lessee has no right of offset or rescission, or any other claim or cause of action against Lessor.

6. Representations and Warranties. Lessee represents and warrants that (i) Lessee is in good standing with the State of Texas and that all franchise and other taxes required to maintain Lessee's corporate existence have been paid when due and that no such taxes are delinquent; (ii) no proceedings are pending for the forfeiture of Lessee's corporate charter or for the Lessee's dissolution voluntarily or involuntarily; and (iii) the representative signing below has the requisite authority to bind Lessee to the terms and conditions of this Amendment.

7. Full Force and Effect. The parties each represent and warrant to the other that the Master Lease, and all terms, conditions and covenants contained therein, is and shall continue to be in full force and effect. Additionally, the Schedule, as amended hereby, is and shall continue to be in full force and effect, and has not been assigned, modified, supplemented or further amended in any way, other than by this Amendment. This Amendment may not be modified, changed, or terminated, in whole or in part, in any manner other than by an agreement in writing signed by duly authorized representatives of the parties.

9. Counterparts; Electronic Transmittal. This Amendment may be executed simultaneously in multiple counterparts, each of which shall be deemed an original, but all of which shall constitute one and the same instrument. The parties agree that this Amendment may be transmitted between them electronically and the parties intend that an electronically transmitted Amendment containing either the original and/or copies of the signature of all parties shall constitute a binding agreement.

10. Successors and Permitted Assigns. This Amendment shall inure to the benefit of, and bind, the parties' respective successors and permitted assigns.

11. Conflicting Terms. In the event the terms of this Amendment conflict with the terms of the Schedule, the terms of this Amendment shall prevail and be controlling.

EXECUTED to be effective on the last date signed below, as between Lessor and Lessee, being 7/18/2025 ("Effective Date").

LESSOR:
COMMERCIAL VEHICLE LEASING, L.L.C., d/b/a D&M Leasing

By: _____

Name: Elaina Cahill

Title: Commercial Lease Servicer

Date: 07/18/2025

LESSEE:
City of Mission, TX

By: _____

Name: Andy Garcia

Title: Assistant City Manager

Date: 07/18/2025

ACCEPTED

ASSIGNEE:
Texas Capital Bank

By: _____

Name: Byron Terwege

Title: Managing Director - Head of Equipment Finance & Leasin

Date: 07/18/2025

D&M COMMERCIAL LEASING

First AMENDMENT TO SCHEDULE NO. 31.00 OF THE MASTER OPEN-END VEHICLE LEASE AGREEMENT

This First Amendment to Schedule No. 31.00 of the Master Open-End Vehicle Lease Agreement (the "**Amendment**") is entered into by and between Commercial Vehicle Leasing, L.L.C. ("**Lessor**") and City of Mission, TX ("**Lessee**"), to be effective as of 7/22/2019 (the "**Effective Date**").

WITNESSETH:

I. On or about 7/18/2025, Lessor and Lessee entered into that certain Master Open-End Motor Vehicle Lease Agreement ("**Master Lease**"). Under the Master Lease, Lessee entered into Schedule No. 31.00 ("**Schedule**") to lease the motor vehicle described below ("**Vehicle**"):

Schedule	Model	SN/VIN
31.00	2020 Ford F150	1FTEW1C59LKE44164

II. Lessee desires to extend the term of the Schedule.

III. Lessor and Lessee desire to amend the Schedule pursuant to the terms and conditions hereinafter set forth.

AGREEMENT:

NOW, THEREFORE, in consideration of the mutual covenants and promises contained herein, and other and good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, Lessor and Lessee agree that the Schedule is hereby amended as follows:

1. Capitalized terms used herein, but not otherwise defined herein, shall have the meaning given to them in the Master Lease.

2. Lease Term. The Term of the Schedule is extended by 12 months. The Term of the Schedule expires on 8/1/2026.

3. Rent or Lease Payments. Lessee shall make monthly payments in the amount of $649.80 per month, beginning on 8/1/2025, and continuing on the same day of each succeeding month.

4. Residual Value. The Residual Value of the Vehicle is now $3172.06.

5. Stipulations. Lessee stipulates and agrees that: (i) Lessee has accepted, and is in possession of, the Vehicle; (ii) there are no uncured defaults of Lessor under the Master Lease and/or the Schedule; and (iii) Lessee has no right of offset or rescission, or any other claim or cause of action against Lessor.

6. Representations and Warranties. Lessee represents and warrants that (i) Lessee is in good standing with the State of Texas and that all franchise and other taxes required to maintain Lessee's corporate existence have been paid when due and that no such taxes are delinquent; (ii) no proceedings are pending for the forfeiture of Lessee's corporate charter or for the Lessee's dissolution voluntarily or involuntarily; and (iii) the representative signing below has the requisite authority to bind Lessee to the terms and conditions of this Amendment.

7. Full Force and Effect. The parties each represent and warrant to the other that the Master Lease, and all terms, conditions and covenants contained therein, is and shall continue to be in full force and effect. Additionally, the Schedule, as amended hereby, is and shall continue to be in full force and effect, and has not been assigned, modified, supplemented or further amended in any way, other than by this Amendment. This Amendment may not be modified, changed, or terminated, in whole or in part, in any manner other than by an agreement in writing signed by duly authorized representatives of the parties.

9. Counterparts; Electronic Transmittal. This Amendment may be executed simultaneously in multiple counterparts, each of which shall be deemed an original, but all of which shall constitute one and the same instrument. The parties agree that this Amendment may be transmitted between them electronically and the parties intend that an electronically transmitted Amendment containing either the original and/or copies of the signature of all parties shall constitute a binding agreement.

10. Successors and Permitted Assigns. This Amendment shall inure to the benefit of, and bind, the parties' respective successors and permitted assigns.

11. Conflicting Terms. In the event the terms of this Amendment conflict with the terms of the Schedule, the terms of this Amendment shall prevail and be controlling.

EXECUTED to be effective on the last date signed below, as between Lessor and Lessee, being 7/18/2025 ("Effective Date").

LESSOR:
COMMERCIAL VEHICLE LEASING, L.L.C., d/b/a D&M Leasing

By: _____

Name: Elaina Cahill

Title: Commercial Lease Servicer

Date: 07/18/2025

LESSEE:
City of Mission, TX

By: _____

Name: Andy Garcia

Title: Assistant City Manager

Date: 07/18/2025

ACCEPTED

ASSIGNEE:
Texas Capital Bank

By: _____

Name: Byron Terwege

Title: Managing Director - Head of Equipment Finance & Leasin

Date: 07/18/2025

INVOICE

D&M Leasing

Remit To: D&M Leasing

To: City of Mission, TX

1201 E. 8th Street, Room F118
Mission, TX 78572

Contract Date: 7/31/2020
PO Number

DELIVERY DATE 7/31/2020
INVOICE DATE 7/31/2020
INVOICE # 13390
Coop Agmt # BuyBoard
SALES AGENT Brandon Haddad

TOTAL DUE UPON RECEIPT $ 1,200.00

Unit #	Sched #	Lease #	Term	Mos. in Svc	Vehicle Description	VIN	Monthly Pmt	Interim Pmt	TTL	Trans	Other	Cash Down	Total Due
13390	23.00	252788CD	60		2020 Ram 1500	3C6JR6DT2LG138843	$ 0.00	0.00	0.00	0.00	300.00	0.00	$ 300.00
13393	25.00	252844CD	60		2020 Ram 1500	3C6JR6DT4LG186280	$ 0.00	0.00	0.00	0.00	300.00	0.00	$ 300.00
13412	26.00	253016CD	60		2020 Ford Transit 350 LR Pass XL RWD	1FBAX2Y82LKB00748	$ 0.00	0.00	0.00	0.00	300.00	0.00	$ 300.00
13421	31.00	253166CD	60		2020 Ford F150	1FTEW1C59LKE44164	$ 0.00	0.00	0.00	0.00	300.00	0.00	$ 300.00
													0
													0
													0
													0
													0
													0
													0
													0
	AMT DUE IS FOR FUNDS DUE AT INCEPTION - INTERIM PAYMENT, TRANSPORTATION, LIC/REG, OTHER ADDITIONAL SERVICES												
													0
													0
													0
													0
													0
													0
													0
													0
					Totals		$ 0.00	$ 0.00	0.00	0.00	1,200.00	0.00	$ 1,200.00

401

PAY THIS AMOUNT $ 1,200.00

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: July 28, 2025

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

AGENDA ITEM: Authorization to purchase Submersible ABS Pump from Zone Industries for Public Works in the amount of $77,403.14 via Buy Board Contract #770-25 (Water Distribution) - Terrazas

NATURE OF REQUEST:

Staff is requesting authorization to purchase a Submersible ABS XFP 100C CB1.3 PE150/4* motor pump from Zone Industries in the amount of $77,403.14 via BuyBoard Contract #770-25, a designated sole source vendor for Sulzer ABS pumps. This pump is necessary for continued operations at the City of Mission's sewer lift stations.

BUGETED: Yes **FUND:** Utility **ACCT. #:** 02-412-64335

BUDGET: $298,921 **EST. COST:** $77,403.14 **CURRENT BUDGET BALANCE:** $206,965

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_____

QUOTATION

ZONE INDUSTRIES, LLC
PO Box 73149
Houston, TX 77273
956-378-9270

Order Number	
10033096	
Order Date	Page
07/09/2025 12:39:15	1 of 7
Quote Number	

Inside Sales	Willie Mata
Email	wmata@zoneindustries.com
Account Mgr	Priscilla Dominguez
Email	pdominguez@zoneindustries.com

Quote Expires On: 08/08/2025

See below

Bill To:

Mission City of
City of Mission
1201 E. 8th Street
Mission, TX 78574

956-580-8682

Ship To:

Mission City of
1201 E. 8th Street
Mission, TX 78574

Requested By: AP Contact

Customer ID:11110

Job Name:

PO Number	*Ship Route*	*Inside Sales*
5HP Sulzer Pump		WILLIE.MATA

Quantities					*Item ID* / *Item Description*	*Pricing UOM* / *Unit Size*	*Unit Price*	*Extended Price*
Ordered	*Allocated*	*Remaining*	*UOM* / *Unit Size*	*Disp.*				
					Order Note: BuyBoard Contract # 770-25			
					Delivery Instructions: shipping & handling			
1.00	0.00	1.00	EA / 1.0		XFP 100E CB1 PE45/4 ABS Model XFP 100E CB1 PE45/4, ABS Model XFP 100E CB1 PE45/4, 460/60/3	EA / 1.0	8,867.73	8,867.73
1.00	0.00	1.00	EA / 1.0		BUYBOARD COMMISSION BUYBOARD BuyBoard Contract # 770-25	EA / 1.0	0.00	0.00

Total Lines: 2

SUB-TOTAL:	8,867.73
TAX:	0.00
FREIGHT:	475.00
SHIPPING & HANDLING:	0.00

QUOTATION

ZONE INDUSTRIES, LLC
PO Box 73149
Houston, TX 77273
956-378-9270

Order Number	
10033096	
Order Date	Page
07/09/2025 12:39:15	2 of 7
Quote Number	

Inside Sales	Willie Mata
Email	wmata@zoneindustries.com
Account Mgr	Priscilla Dominguez
Email	pdominguez@zoneindustries.com

Quote Expires On: 08/08/2025

See below

Quantities					*Item ID* / *Item Description*	*Pricing UOM* / *Unit Size*	*Unit Price*	*Extended Price*
Ordered	*Allocated*	*Remaining*	*UOM* / *Unit Size*	*Disp.*				

AMOUNT DUE: **9,342.73**

U.S. Dollars

As the situation remains highly volatile, Zone Industries reserves the right to adjust the surcharge amount with notice on both new and expired quotes. Zone Industries may increase or decrease the surcharge percentage in response to any future changes to U.S. tariffs. Additional major risks include potential tariff hikes on China, as well as the reinstatement of tariffs on Mexico, Canada, and/or Europe, should they be enforced.

QUOTATION

ZONE INDUSTRIES, LLC
PO Box 73149
Houston, TX 77273
956-378-9270

Order Number	
10033094	
Order Date	Page
07/09/2025 11:02:17	1 of 7
Quote Number	

Inside Sales	Willie Mata
Email	wmata@zoneindustries.com
Account Mgr	Priscilla Dominguez
Email	pdominguez@zoneindustries.com

Quote Expires On: 08/08/2025

See below

Bill To:

Mission City of
City of Mission
1201 E. 8th Street
Mission, TX 78574

956-580-8682

Ship To:

Mission City of
1201 E. 8th Street
Mission, TX 78574

Requested By: AP Contact

Customer ID:11110

Job Name:

PO Number	*Ship Route*	*Inside Sales*
.15HP Sulzer Pump		WILLIE.MATA

Quantities					*Item ID* / *Item Description*	*Pricing UOM* / *Unit Size*	*Unit Price*	*Extended Price*
Ordered	*Allocated*	*Remaining*	*UOM* / *Unit Size*	*Disp.*				
					Order Note: BuyBoard Contract # 770-25			
					Delivery Instructions: shipping & handling			
1.00	0.00	1.00	EA / 1.0		PROSPECT ITEM SEE DETAILS BELOW XFP 100G CB1 PE110/6 ABS Model XFP 100G CB1 PE110/6 230/60/3	EA / 1.0	22,093.07	22,093.07
1.00	0.00	1.00	EA / 1.0		BUYBOARD COMMISSION BUYBOARD BuyBoard Contract # 770-25	EA / 1.0	0.00	0.00

Total Lines: 2

SUB-TOTAL:	22,093.07
TAX:	0.00
FREIGHT:	475.00
SHIPPING & HANDLING:	0.00

ZONE INDUSTRIES, LLC
PO Box 73149
Houston, TX 77273
956-378-9270

QUOTATION

Order Number	
10033094	
Order Date	Page
07/09/2025 11:02:17	2 of 7
Quote Number	

Inside Sales	Willie Mata
Email	wmata@zoneindustries.com
Account Mgr	Priscilla Dominguez
Email	pdominguez@zoneindustries.com

Quote Expires On: 08/08/2025

See below

Quantities					*Item ID* / *Item Description*	*Pricing UOM* / *Unit Size*	*Unit Price*	*Extended Price*
Ordered	*Allocated*	*Remaining*	*UOM* / *Unit Size*	*Disp.*				

AMOUNT DUE: **22,568.07**

U.S. Dollars

As the situation remains highly volatile, Zone Industries reserves the right to adjust the surcharge amount with notice on both new and expired quotes. Zone Industries may increase or decrease the surcharge percentage in response to any future changes to U.S. tariffs. Additional major risks include potential tariff hikes on China, as well as the reinstatement of tariffs on Mexico, Canada, and/or Europe, should they be enforced.

QUOTATION

ZONE INDUSTRIES, LLC
PO Box 73149
Houston, TX 77273
956-378-9270

Order Number	
10032722	
Order Date	Page
07/09/2025 12:48:18	1 of 7
Quote Number	

Inside Sales	Willie Mata
Email	wmata@zoneindustries.com
Account Mgr	Priscilla Dominguez
Email	pdominguez@zoneindustries.com

Quote Expires On: 08/08/2025

See below

Bill To:
Mission City of
City of Mission
1201 E. 8th Street
Mission, TX 78574

956-580-8682

Ship To:
Mission City of
1201 E. 8th Street
Mission, TX 78574

Requested By: AP Contact

Customer ID:11110

Job Name:

PO Number	*Ship Route*	*Inside Sales*
15HP Sulzer Pump		WILLIE.MATA

Quantities					*Item ID* / *Item Description*	*Pricing UOM* / *Unit Size*	*Unit Price*	*Extended Price*
Ordered	*Allocated*	*Remaining*	*UOM* / *Unit Size*	*Disp.*				
					Order Note: BuyBoard Contract # 770-25			
					Delivery Instructions: shipping & handling			
1.00	0.00	1.00	EA		ABS XFP150G-CB1 PE110/6	EA	22,662.47	22,662.47
				1.0	ABS 6" Sewage Submersible 15HP 1180RPM	1.0		
1.00	0.00	1.00	EA		BUYBOARD COMMISSION	EA	0.00	0.00
				1.0	BUYBOARD	1.0		
					BuyBoard Contract # 770-25			

Total Lines: 2

SUB-TOTAL:	22,662.47
TAX:	0.00
FREIGHT:	475.00
SHIPPING & HANDLING:	0.00

ZONE INDUSTRIES, LLC
PO Box 73149
Houston, TX 77273
956-378-9270

QUOTATION

Order Number	
10032722	
Order Date	Page
07/09/2025 12:48:18	2 of 7
Quote Number	

Inside Sales	Willie Mata
Email	wmata@zoneindustries.com
Account Mgr	Priscilla Dominguez
Email	pdominguez@zoneindustries.com

Quote Expires On: 08/08/2025

See below

Quantities					*Item ID* / *Item Description*	*Pricing UOM* / *Unit Size*	*Unit Price*	*Extended Price*
Ordered	*Allocated*	*Remaining*	*UOM* / *Unit Size*	*Disp.*				

AMOUNT DUE: **23,137.47**

U.S. Dollars

As the situation remains highly volatile, Zone Industries reserves the right to adjust the surcharge amount with notice on both new and expired quotes. Zone Industries may increase or decrease the surcharge percentage in response to any future changes to U.S. tariffs. Additional major risks include potential tariff hikes on China, as well as the reinstatement of tariffs on Mexico, Canada, and/or Europe, should they be enforced.

QUOTATION

ZONE INDUSTRIES, LLC
PO Box 73149
Houston, TX 77273
956-378-9270

Order Number	
10032721	
Order Date	Page
07/09/2025 12:35:54	1 of 7
Quote Number	

Inside Sales	Willie Mata
Email	wmata@zoneindustries.com
Account Mgr	Priscilla Dominguez
Email	pdominguez@zoneindustries.com

Quote Expires On: 08/08/2025

See below

Bill To:

Mission City of
City of Mission
1201 E. 8th Street
Mission, TX 78574

956-580-8682

Ship To:

Mission City of
1201 E. 8th Street
Mission, TX 78574

Requested By: AP Contact

Customer ID:11110

Job Name:

PO Number	*Ship Route*	*Inside Sales*
25HP Sulzer Pump		WILLIE.MATA

Quantities					*Item ID* / *Item Description*	*Pricing UOM* / *Unit Size*	*Unit Price*	*Extended Price*
Ordered	*Allocated*	*Remaining*	*UOM* / *Unit Size*	*Disp.*				
					Order Note: BuyBoard Contract # 770-25			
					Delivery Instructions: shipping & handliong			
1.00	0.00	1.00	EA	1.0	ABS XFP150G-CB1 PE185-4 ABS 6" Sewage Submersible 25HP 1770RPM XFP 150G-CB1.6-PE185/4 GXDB3K6C1111337	EA 1.0	21,879.87	21,879.87
1.00	0.00	1.00	EA	1.0	BUYBOARD COMMISSION BUYBOARD BuyBoard Contract # 770-25	EA 1.0	0.00	0.00

Total Lines: 2

SUB-TOTAL:	21,879.87
TAX:	0.00
FREIGHT:	475.00
SHIPPING & HANDLING:	0.00

ZONE INDUSTRIES, LLC
PO Box 73149
Houston, TX 77273
956-378-9270

QUOTATION

Order Number	
10032721	
Order Date	Page
07/09/2025 12:35:54	2 of 7
Quote Number	
Inside Sales	Willie Mata
Email	wmata@zoneindustries.com
Account Mgr	Priscilla Dominguez
Email	pdominguez@zoneindustries.com

Quote Expires On: 08/08/2025

See below

Quantities					*Item ID* *Item Description*	*Pricing UOM* *Unit Size*	*Unit Price*	*Extended Price*
Ordered	*Allocated*	*Remaining*	*UOM* *Unit Size*	*Disp.*				

AMOUNT DUE: **22,354.87**

U.S. Dollars

As the situation remains highly volatile, Zone Industries reserves the right to adjust the surcharge amount with notice on both new and expired quotes. Zone Industries may increase or decrease the surcharge percentage in response to any future changes to U.S. tariffs. Additional major risks include potential tariff hikes on China, as well as the reinstatement of tariffs on Mexico, Canada, and/or Europe, should they be enforced.

Menu

BuyBoard Vendor Contract Information Summary

Vendor	Zone Industries, LLC
Contact	Lecy Bleiler-Liebman
Phone	713-783-8530
Email	lecy@zoneindustries.com
Vendor Website	www.zoneindustries.com/
TIN	46-1109042
Address Line 1	3303 Cypresswood Dr
Vendor City	Spring
Vendor Zip	77388
Vendor State	TX
Vendor Country	USA
Delivery Days	10
Freight Terms	FOB Destination
Payment Terms	Net30
Shipping Terms	Freight prepaid by vendor and added to invoice
Ship Via	Prepaid/Add to Invoice
Designated Dealer	No
EDGAR Received	Yes
Service-disabled Veteran Owned	No
Minority Owned	No
Women Owned	No
National	No
No Foreign Terrorist Orgs	Yes
No Israel Boycott	Yes
MWBE	No
ESCs	All Texas Regions
States	Texas
Contract Name	Water and Wastewater Pumps and Motors
Contract No.	770-25
Effective	07/01/2025
Expiration	06/30/2028
Accepts RFQs	Yes

7/10/2025 9:18 AM

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: July 28, 2025

PRESENTED BY: Juan Pablo Terrazas, Assistant City Manager

AGENDA ITEM: Approval of Change Order No. 1 for the Manhole Rehabilitation Project to include the rehabilitation of a manhole located at the intersection of Griffin Parkway (495) and Crimson Avenue in the amount of $19,776.00 – Terrazas

NATURE OF REQUEST:

The City of Mission is seeking authorization to approve Change Order #1 in the amount of $19,776.00 for the Manhole Rehabilitation Project with Renoworks, LLC. Additional funds were allocated through a budget amendment under the Community Development Block Grant (CDBG) program, allowing for the inclusion of an additional manhole located at the intersection of Griffin Parkway (495) and Crimson Avenue to be rehabilitated as part of the project.

BUDGETED: Yes **FUND:** CDBG **ACCT. #:** 04-462-74936

BUDGET: $264,000 **EST. COST:** $19,776.00 **CURRENT BUDGET BALANCE:** $50,000

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 _____

RENOWORKS
General Contracting and Land Development

Renoworks, LLC
2705 E. Davis Rd., Suite A
Edinburg, TX, 78540
956-513-1849

www.renoworksfs.com

Q07212501

July 21, 2025

Attention: Juan "JP" Pablo Terrazas, Asst. City Manager, P.E., CPM

Site: Rehab Mission Manholes
Subject: "Change Order No.1"

We propose to furnish the services specified herein at the prices stated and in accordance with RENOWORKS standard terms and conditions. RENOWORKS, LLC would like to submit the following proposal for your review and approval. * RENOWORKS will provide the following scope of the following work identified and approved by the customer.

RENOWORKS proposes the following scope of work.

Scope of work and Pricing:

1. Mobilization
2. Traffic Control
3. Rebuild Bench and Inver
4. Remove and Replace 60" Fiberglass Manhole
5. Remove and Replace Ring and Cover
6. Saw cut 8' x 10' Asphalt

Manhole 16				
MOBILIZATION	LS	1	$ 500.00	$ 500.00
BARRICADES, SIGNS, AND TRAFFIC HANDLING	EA	1	$ 1.00	$ 1.00
REBUILD BENCH AND INVER	EA	1	$ 1,275.00	$ 1,275.00
FIBERGLASS MANHOLES	EA	1	$ 15,000.00	$ 15,000.00
REMOVE AND REPLACE MANHOLE RING AND COVER	EA	1	$ 1,800.00	$ 1,800.00
Saw cut 8' x 10' Asphalt	EA	1	$ 1,200.00	$ 1,200.00
			TOTAL	**$ 19,776.00**

Total Pricing: *The total project price is:* ***$19,776.00.*** Pricing is good for 28-days from the above date. Thank you for the opportunity to quote on this valued inquiry and your interest in RENOWORKS.

Exclusions:

*Proprietary & Confidentiality:
RENOWORKS, as a benefit to you, has developed the concepts detailed in this proposal on 4/8/25. These are considered by RENOWORKS to be confidential and proprietary. These ideas and concepts remain the sole property of RENOWORKS, the customer acknowledge and agrees to honor our proprietary right to the contents of this proposal and refrain from disclosing such content or any information to any third party, without the prior written consent of RENOWORKS. Any unauthorized use of these ideas and concepts is strictly prohibited.

RENOWORKS
General Contracting and Land Development

Renoworks, LLC
2705 E. Davis Rd., Suite A
Edinburg, TX, 78540
956-513-1849

www.renoworksfs.com

Proposal Validity:

The terms of this proposal are **VALID FOR 28 DAYS** from the above date and are contingent upon equipment availability & subject to change.

Closing:

Again, thank you for your interest in RENOWORKS. Please contact me if you have any questions or comments. I look forward to working with you.

Assuring you our best attention at all times.

Respectfully,

Rene Olivarez, P.E., Principal
RENOWORKS, LLC

Email Acceptance

SIGNATURE REQUIRED FOR AUTHORIZATION TO PROCEED

- If this proposal is approved, please fill out this acceptance page & return. This will assist us with scheduling & ordering any part necessary to proceed with the work.

By(print):_____

Title:_____

Signature:_____

*** Purchase Order:**_____

Date:_____

RENOWORKS
General Contracting and Land Development

Renoworks, LLC
2705 E. Davis Rd., Suite A
Edinburg, TX, 78540
956-513-1849

www.renoworksfs.com

TERMS AND CONDITIONS

By accepting this proposal, Purchaser agrees to be bound by the following terms and conditions:

1 **SCOPE OF WORK.** This proposal is based upon the use of straight time labor only. Plastering, patching and painting are excluded. Purchaser agrees to provide RENOWORKS with required field utilities (electricity, toilets, drinking water, etc.) access to sites without charge. RENOWORKS agrees to keep the job site clean of debris arising out of its own operations. Purchaser shall not back charge RENOWORKS for any costs or expenses without RENOWORKS's written consent.

Unless specifically noted in the statement of the scope of work or services undertaken by RENOWORKS under this agreement, RENOWORKS's obligations under this agreement expressly exclude any work or service of any nature associated or connected with the identification, abatement, clean up, control, removal, or disposal of environment Hazards or dangerous substances, to include but not be limited to asbestos or PCBS, discovered in or on the premises. Any language or provision of the agreement elsewhere contained which may authorize or empower the Purchaser to change. Modify, or alter the scope of work or services to be performed by RENOWORKS shall not operate to compel RENOWORKS to perform any work relating to Hazards without RENOWORKS's express written consent.

2. **INVOICING & PAYMENTS.** RENOWORKS may invoice Purchaser monthly for all materials delivered to the job site and for all work performed on-site with the appropriate invoice, which must be approved by a District representative that work has been performed and completed. If RENOWORKS's invoice is not paid after 30 days of its issuance, it is delinquent.

3. **MATERIALS.** If the materials or equipment included in this proposal become temporarily or permanently unavailable for reasons beyond the control and without the fault of RENOWORKS, then in the case of such temporary unavailability, the time for performance of the work shall be extended to the extent thereof, and in the case of permanent unavailability, RENOWORKS shall (a) be excused from furnishing said materials or equipment, and (b) be reimbursed for the difference between the cost of the materials or equipment permanently unavailable and the cost of a reasonably available substitute therefore.

4. **WARRANTY.** RENOWORKS warrants that the equipment installed by RENOWORKS shall be free from defects in material and workmanship arising from normal usage for a period of three (3) months from delivery of said equipment, for a period of one (1) year from installation. RENOWORKS warrants that for equipment furnished and/or installed but not manufactured by RENOWORKS, RENOWORKS will extend the same warranty terms and conditions which RENOWORKS receives from the manufacturer of said equipment. For equipment installed by RENOWORKS, if Purchaser provides written notice to RENOWORKS of any such defect within thirty (30) days after the appearance or discovery of such defect, RENOWORKS shall, at its option, repair or replace the defective equipment. For equipment not installed by RENOWORKS, if Purchaser returns the defective equipment to RENOWORKS within thirty (30) days after appearance or discovery of such defect, RENOWORKS shall, at its option, repair or replace the defective equipment and return said equipment to Purchaser. All transportation charges incurred in connection with the warranty for equipment not installed by RENOWORKS shall be borne by Purchaser. These warranties not extend to any equipment which has been repaired by others, abused, altered or misused, or which has not been properly and reasonably maintained. THESE WARRANTIES ARE IN LIEU OF ALL OTHER WARRANTIES, EXPRESS OR IMPLIED, INCLUDING, BUT NOT LIMITED TO, THOSE OF MERCHANTABILITY AND FITNESS FOR A SPECIFIC PURPOSE.

5. **LIABILITY.** RENOWORKS shall not be liable for any special, indirect or consequential damages arising in any manner from the equipment or material furnished or the work performed pursuant to this agreement.

6. **TAXES.** The price of this proposal does not include duties, sales, use, excise, or other similar taxes, unless required by federal, state or local law. Purchaser shall pay, in addition to the stated price; all taxes not legally required to be paid by RENOWORKS or, alternatively, shall provide RENOWORKS with acceptable tax exemption certificates. RENOWORKS shall provide Purchaser with any tax payment certificate upon request and after completion and acceptance of the work.

7. **DELAYS.** RENOWORKS shall not be liable for any delay in the performance of the work resulting from or attributed to acts or circumstances beyond RENOWORKS's, including, but not limited to, acts of God, fire, riots, labor disputes, conditions of the premises, acts or omissions of the Purchaser, Owner, or other Contractors or delays caused by suppliers or subcontractors of RENOWORKS, etc.

8. **COMPLIANCE WITH LAWS.** RENOWORKS shall comply with all applicable federal, state and local laws and regulations and shall obtain all temporary licenses and permits required for the prosecution of the work. Licenses and permits of a permanent nature shall be procured and paid for by the Purchaser.

9. **DISPUTES.** All claims, disputes and other controversy between RENOWORKS and Customer arising out of or in any way related to the services provided by RENOWORKS shall be submitted to mediation, before and as a condition precedent to other remedies provided by law. If a dispute at law arises related to these services and that dispute requires litigation as provided above, Customer, assents to personal jurisdiction in the State of Texas; the claim will be brought and tried in Hidalgo County. The prevailing party will be entitled to recovery of all court costs, attorneys' fees, and other legally recoverable claim-related expenses.

10. **INSURANCE.** Insurance coverage in excess of RENOWORKS's standard limits will be furnished when requested and required. No credit will be given or premium paid by RENOWORKS for insurance afforded by others.

11. **INDEMNITY.** The Parties hereto agree to indemnify each other from any and all liabilities, claims, expenses, losses or damages, including attorneys' fees, which may arise in connection with the execution of the work herein specified and which are caused, in whole or in part, by the negligent act or omission of the-indemnifying Party.

12. **OCCUPATIONAL SAFETY AND HEALTH.** The Parties hereto agree to notify each other immediately upon becoming aware of an inspection under, or any alleged violation of, the Occupational Safety and Health Act relating in any way to the project or project site.

13. **Entire AGREEMENT.** This proposal, upon acceptance, shall constitute the entire agreement between the parties and supersedes any prior representations or understandings.

14. **CHANGES.** No change or modification of any of the terms and conditions stated herein shall be binding upon RENOWORKS unless accepted by RENOWORKS in writing.

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: July 28, 2025

PRESENTED BY: Xavier Cervantes, AICP, CPM, Director of Planning

AGENDA ITEM: Plat Approval Subject to Conditions: The Grove on Moorefield Subdivision, being a 11.34 – acre tract of land, more or less, all of Lot 12, New Caledonia Subdivision Unit 1, Developer: CSL Construction and Development, Engineer: M2 Engineering, PLLC, - Cervantes

NATURE OF REQUEST:

Project Timeline:

- May 8, 2025 – Preliminary construction plans submitted to the City and first review by the Staff Review Committee.
- June 18, 2025 – Application and revisions to the plans and utility layouts were submitted for review.
- June 26, 2025 – Final review of plat and construction plans deemed complete by SRC.
- July 16, 2025 – Consideration of the plat approval subject to conditions by the Planning and Zoning Commission.
- July 28, 2025 – Consideration of the plat approval subject to conditions by the City Council.

Summary:

- The proposed The Groves at Moorefield Subdivision consists of 52 single-family residential lots and it is located along the East side of N. Moorefield Road approximately 500 feet South of Tiffany Drive.
- This project will be required to comply with all the land use and infrastructure planning requirements.
- The proposed subdivision is consistent with the surrounding single-family residential district area.
- Water (Interlocal Agreement) and Sewer services will be provided by the City of Mission.
- Storm water drainage requirements meet the current standard for a 50-year storm event.
- The required Capital Sewer Recovery Fees ($200xlot), Park Fees ($650xlot), Conveyance or Payment of Water Rights ($3000xac.), and all other format findings will be complied with prior to the recording of the plat.
- The proposed Hill Crest Drive, a public street, will connect to the existing Hill Crest Drive in the Tabasco Subdivision to the North of this development.
- The proposed lots are in line with the required lot sizes for R-1 zoning. The average lot size measures 55 feet by 125 feet with an area of 6,875 square feet.

STAFF RECOMMENDATION:

Staff recommends approval of the Plat subject to conditions: Payment of Capital Sewer Recovery Fees, Payment Park Fees, Escrow cost to widen Moorefield Road, Conveyance or Payment of Water Rights, and approval of the infrastructure from the different City departments as per the approved construction plans.

Departmental Approval: N/A

Advisory Board Recommendation: Approval

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE: **APPROVED:** _____

DISAPPROVED: _____

TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING_____

SUBDIVISION APPLICATION

CITY OF MISSION
SUBDIVISION APPLICATION

Name: Hector Moreno - M2 Engineering

Address: 1810 E. Griffin Parkway

City: Mission, Texas

Phone: 956-600-8628

Subdivision Name: The Grove on Moorefield

PLAT FEES

5 ACRE PLAT OR LESS.....$400

5+ ACRES.....$500

Re-Plat Filing/Review $300

Separate Subdivision variance/open cuts, etc. $150

P&Z Date: _____ City Council Date: _____

Urban (City) ✓ Suburban ETJ _____ Rural ETJ _____

Zone: R-1 Water Dist. _____ School Dist.

# of Lots: Residential 52 Non-Residential _____ Common Areas/Lots _____

Water CCN: SWSC _____ LJWSC _____ MUD _____

WATER

1,815 L. F. of 8-inch Water Lines

_____ L. F. of _____ Water Lines

Other: _____

Suburban ETJ Only: MSR cost of water meters & Membership costs $_____

SEWER

1,939 L. F. of 8-inch Sewer Lines

_____ L. F. of _____ Sewer Lines

Lift Sta: N/A N/A-Septic Use: N/A

Other: _____

Suburban ETJ Only: MSR cost of Septic Tanks

$_____

STREETS

1,450 L. F. of 32' B-B Wide Streets

_____ L. F. of _____ Wide Streets

Other: _____

STORM SEWER

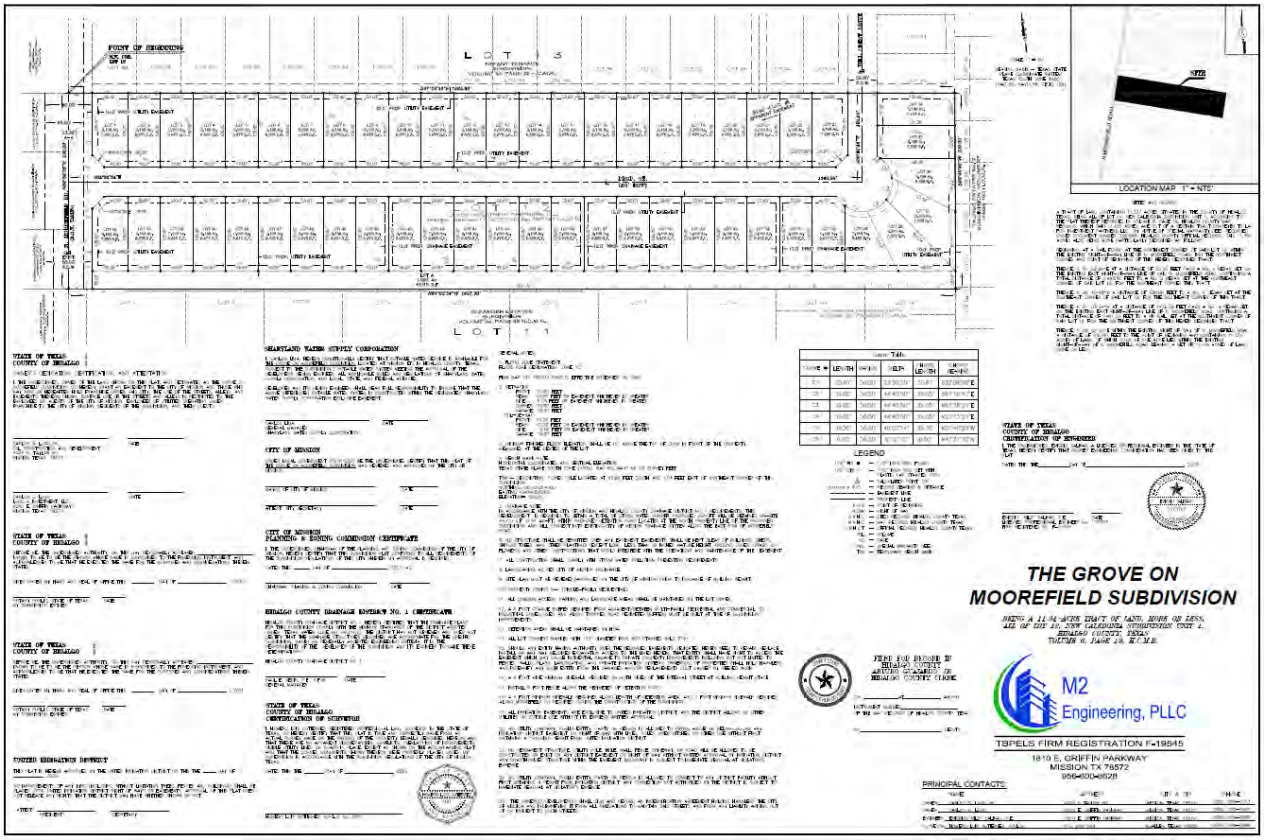
504 L. F. of 24-inch Storm Lines

_____ L. F. of _____ Storm Lines

_____ L. F. of _____ Storm Lines

Revised 2023

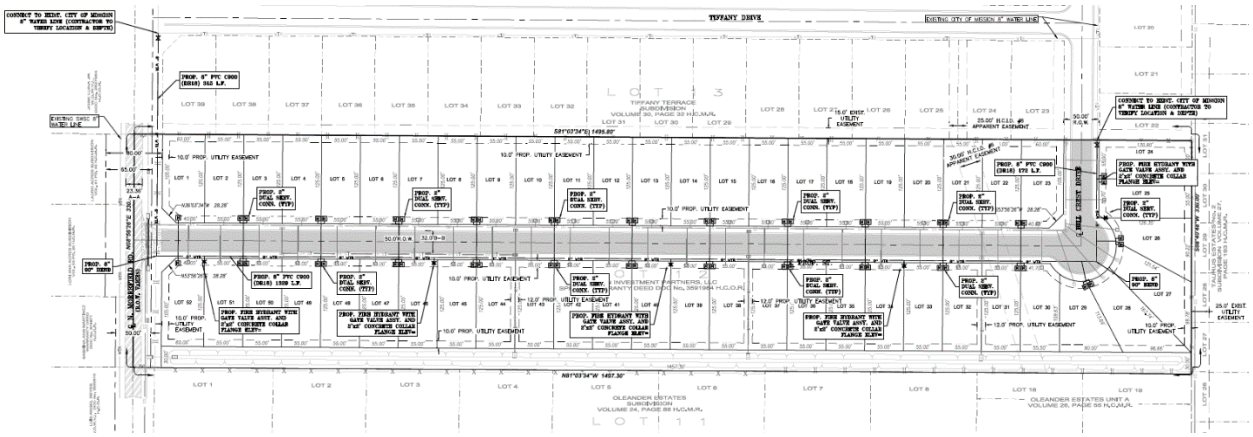
PLAT


THE GROVE ON
MOOREFIELD SUBDIVISION
M2
Engineering, PLLC
TBPELS FIRM REGISTRATION F-19545
1819 S. GRIFFIN PARKWAY
MISSION TX 78572
956-800-6628
PRINCIPAL CONTACTS:
LEGEND

AERIAL

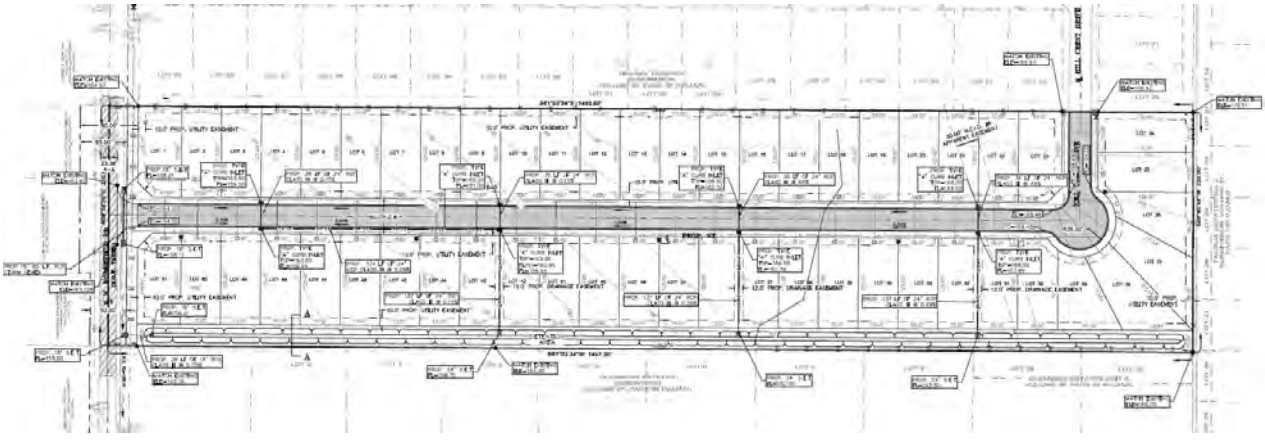
PHOTOS OF THE SUBJECT PROPERTY

UTILITY LAYOUTS



WATER DISTRIBUTION

SANITARY SEWER



STORM DRAINAGE

DRAINAGE REPORT

CITY OF MISSION

Norie Gonzalez Garza, Mayor
Ruben Plata, Mayor Pro-Tem
Jessica Ortega, Councilwoman
Marissa Ortega Gerlach, Councilwoman
Alberto Vela, Councilman
Mike R. Perez, City Manager

June 13, 2025

Mr. Raul Sesin, General Manager
Hidalgo County Drainage District No. 1
902 N. Doolittle Road
Edinburg, TX 78541

RE: The Grove on Moorefield Subdivision

Dear Mr. Sesin

City of Mission staff has reviewed and approved the proposed **DRAINAGE LAYOUT FOR THE GROVE ON MOOREFIELD SUBDIVISION.** The proposed plat is a subdivision of fifty-one (51) Single-family residential lots out of A Tract of Land containing 11.337 gross acres situated in the County of Hidalgo, Texas, being all of Lot 12, New Caledonia Subdivision Unit 1, According to the Plat thereof recorded in Volume 6, Page 19, Hidalgo County Map Records. The proposed drainage report calls for 44,115 CF of stormwater to be detained on site. The proposed drainage report shows a retention pond will be installed to capture and retain stormwater from the site with a capacity of 56,970 CF. The City of Mission has reviewed the Drainage report and the proposed retention pond has been accepted for the proposed subdivision.

If you have any questions, feel free to call me at 956-580-8780.

Respectfully,

Edgar Gonzalez
City of Mission
Engineering Department

DRAINAGE REPORT

Drainage Statement

The Grove on Moorefield Subdivision

Project Location

A Tract of Land containing 11.337 gross acres situated in the County of Hidalgo, Texas, being all of Lot 12, New Caledonia Subdivision Unit 1, According to the Plat thereof recorded in Volume 6, Page 19, Hidalgo County Map Records.

Flood Plain

The site is located within Zone "C", Areas of minimal flooding. (No shading). Based on Community FIRM Panel No. 480334 0400 C, Map Revised November 16, 1982.

Soils Information

According to the Soil Survey map for Hidalgo County, issued by the USDA Natural Resource Conservation Service, the site consists of Hidalgo fine sandy loam; 1 to 3 percent slopes and Cuevitas-Randado complex; 0 to 3 percent slopes. Hidalgo fine sandy loam is classified as well drained and belongs to Hydrologic Group B and Cuevitas-Randado is classified as well drained and belongs to Hydrologic Group D.

Map Unit Symbol	Map Unit Name	Acres in AOI	Percent of AOI
26	Hidalgo fine sandy loam, 1 to 3 percent slopes	10.9	98.4%
51	Cuevitas-Randado complex, 0 to 3 percent slopes	0.2	1.6%
Totals for Area of Interest		11.1	100.0%

Undeveloped Conditions

The featured project site consists of a 11.03 net acre tract of land located approximately 500-feet South of Tiffany Drive/N. Moorefield Road intersection in Mission, Texas. The undeveloped flow drains at a rate of 9.26 CFS for a 10-year frequency storm.

Developed Conditions

The City of Mission and Hidalgo County Drainage District No. 1 (HCDD #1) criteria require that the storm water runoff generated from the developed property including runoff from upstream drainage areas shall be detained for a 50-year frequency storm event and released into the receiving downstream system at the pre-developed peak discharge rate for a 10-year storm event.

Exhibit "A" details the proposed drainage calculations and drainage area maps for the featured site. The Grove on Moorefield Subdivision will feature fifty-one (51) single-family lots over the 11.03 net acre tract in the City of Mission, Texas. The required detention for a 50-year frequency storm event for the development is 1.01 acre-feet (44,115 CF) at a peak runoff rate of 38.34 CFS, a 29.08 CFS increase due to the proposed future single-family improvements. The proposed on-site detention pond is designed to discharge at a rate not exceeding the 10-year storm event runoff under existing conditions. The outflow will be directed into a roadside swale along Moorefield, which ultimately conveys the flow South to an existing City of Mission storm curb inlet located on W Mile 2 Road.

6/12/2025

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: July 28, 2025

PRESENTED BY: Xavier Cervantes, Director of Planning

AGENDA ITEM: Plat Approval: Sonoma Ranch Subdivision Phase I, A tract of land containing 22.84 acres of land, being a part or portion of Lot 30-9, West Addition to Sharyland, R-1, Developer: Jason E. Garza., Engineer: Javier Hinojosa Engineering - Cervantes

NATURE OF REQUEST:

Project Timeline:

- September 25, 2024 – City Council convened for Preliminary Plat Approval
- September 26, 2024 – Hosted a Preconstruction Conference to sign construction plans and issue a Notice-to-Proceed
- July 15, 2025 – A Final Walk-Thru was scheduled and conducted on-site with all parties involved for inspection.
- July 18, 2024 – The Statement of Completions have been received by the Planning Department.
- July 28, 2025 – Consideration of the requested Plat Approval by the City Council.

Summary:

- The subdivision is located along the East side of Mayberry Road approximately 1,320 feet North of W. Mile 2 Road.
- This development consists of 108 single family residential lots.
- Water and sewer services will be provided by the City. There is a total of 10 fire hydrants via direction of the Fire Marshall.
- The internal public streets are 32 feet back-to-back within 50 feet right-of-ways. This subdivision is only accessible from N. Mayberry Road. St. The streets will be public.
- Storm water will be diverted by inlets and collected in an on-site detention pond with an ultimate outfall into an existing inlet along W. 2 Mile Road. The City's Engineering department has reviewed and approved the drainage report and design.
- The subdivision is ready for recording.

STAFF RECOMMENDATION:

Staff recommends approval

Departmental Approval: N/A

Advisory Board Recommendation: Approval

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE:

APPROVED: _____

DISAPPROVED: _____

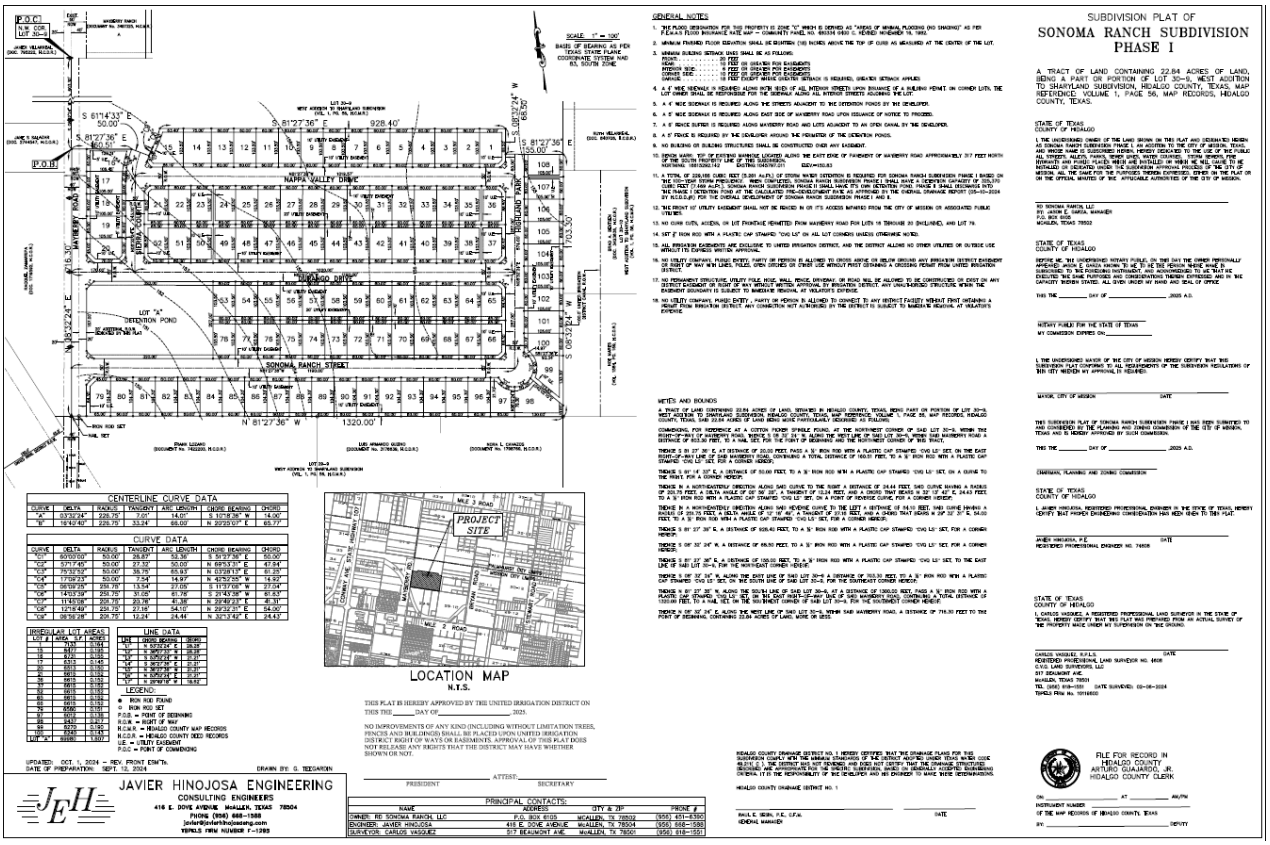
TABLED: _____

_____ AYES

_____ NAYS

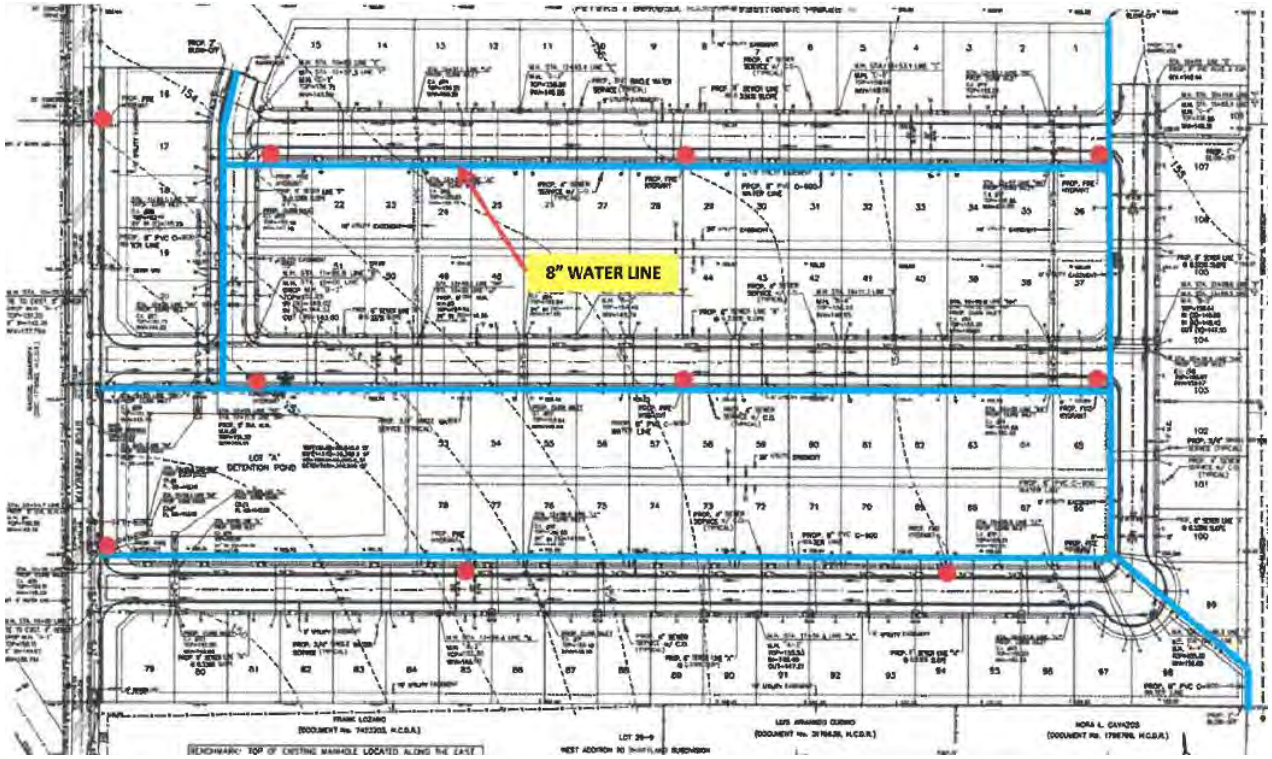
_____ DISSENTING_____

PLAT

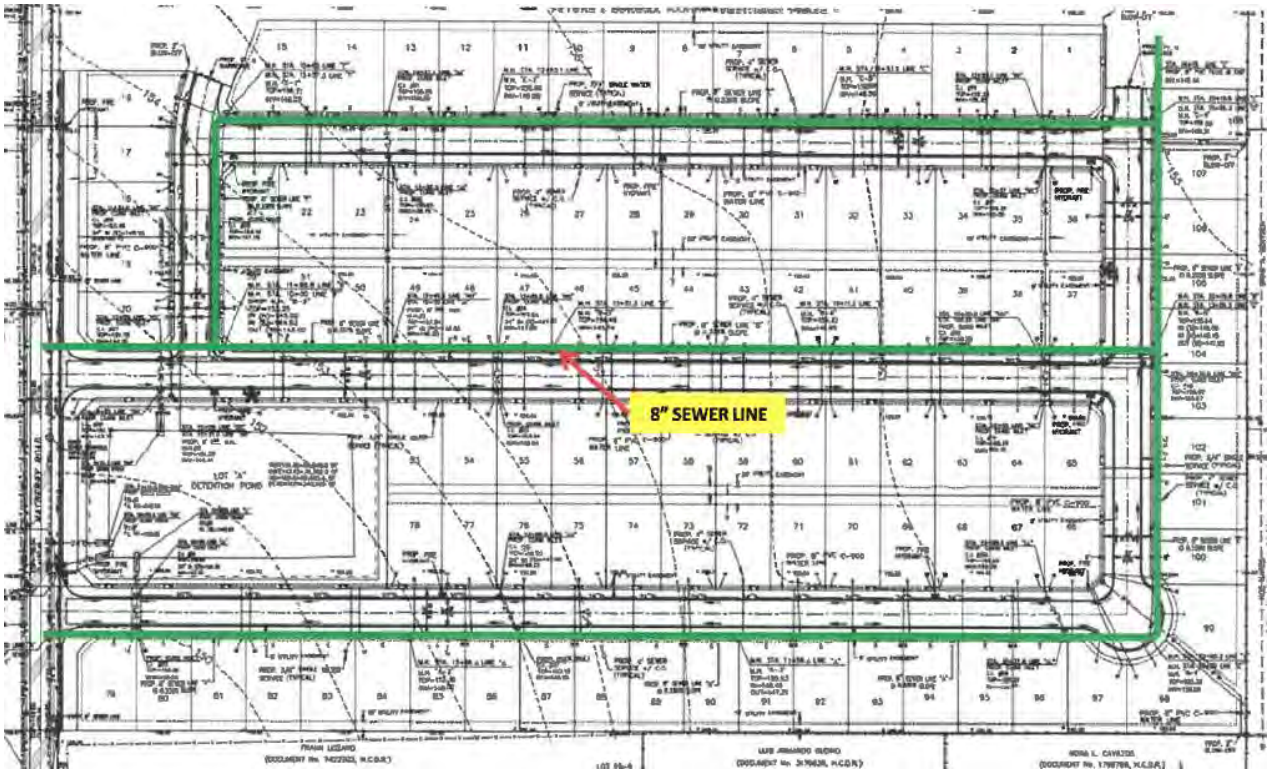

SCALE: 1" = 100'
BASIS OF BEARING AS PER TEXAS STATE PLANE COORDINATE SYSTEM NAD 83, SOUTH ZONE
NAPPA VALLEY DRIVE
MAVERICK ROAD
SONOMA RANCH STREET
LOT "A" DETENTION POND
PROJECT SITE
LOCATION MAP
N.T.S.
SUBDIVISION PLAT OF
SONOMA RANCH SUBDIVISION
PHASE I
GENERAL NOTES
METES AND BOUNDS
CENTERLINE CURVE DATA
CURVE DATA
INDIVIDUAL LOT AREAS
LINE DATA
LEGEND:
PRINCIPAL CONTACTS:
JAVIER HINOJOSA ENGINEERING
CONSULTING ENGINEERS
416 E. DOVE AVENUE McALLEN, TEXAS 78504
PHONE (956) 668-1588
javier@javierhinojosaeng.com
TBPELS FIRM NUMBER F-13989
STATE OF TEXAS
COUNTY OF HIDALGO
FILE FOR RECORD IN
HIDALGO COUNTY
ARTURO GUAJARDO, JR.
HIDALGO COUNTY CLERK

AERIAL PHOTO

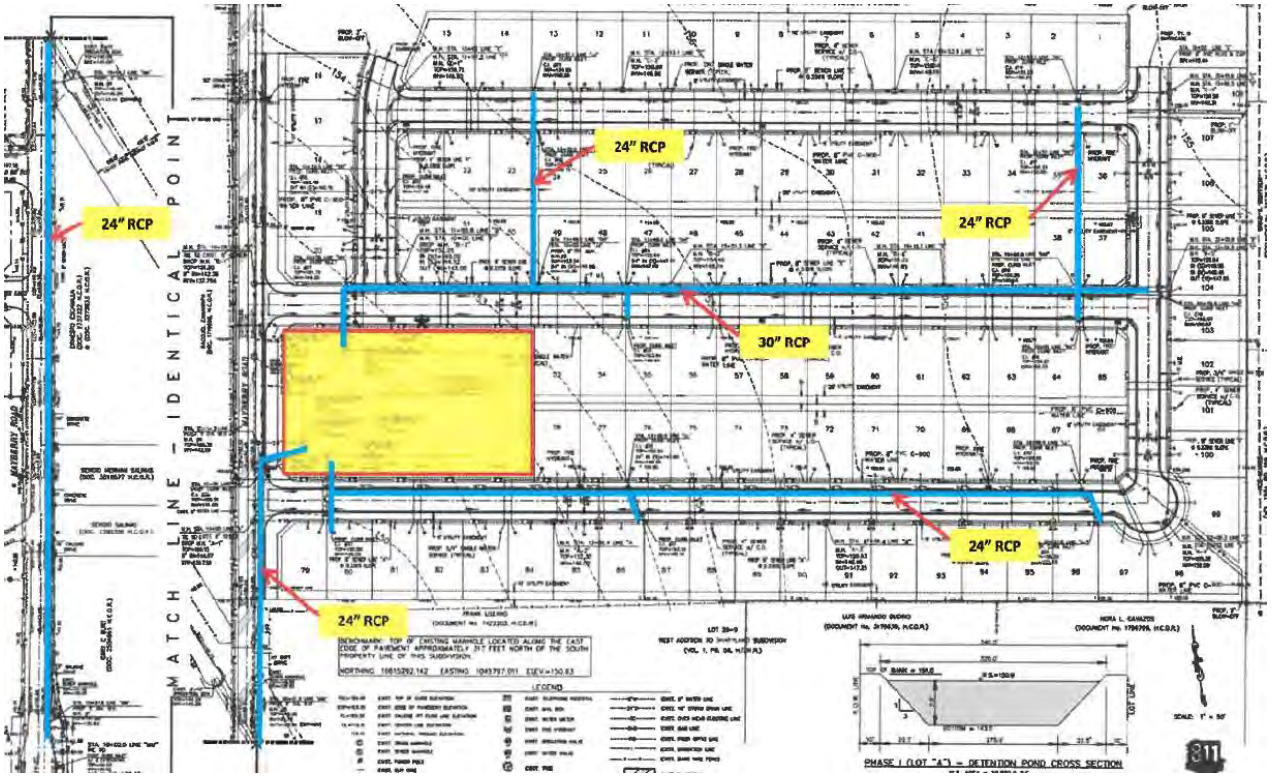
WATER DISTRIBUTION



SANITARY SEWER LAYOUT



STORM WATER DRAINAGE STATEMENT



Drainage Statement
Sonoma Ranch Subdivision
Mission, Texas

Introduction

Sonoma Ranch Subdivision is a 38.99 acre tract of land out of Lot 30-9, West Addition to Sharyland Subdivision as recorded in Volume 1, Page 56, Hidalgo County Map Records. Sonoma Ranch Subdivision will be developed in two phases. This drainage statement addresses both phases of this subdivision. The subdivision is located along the east side of Mayberry Road approximately 1,320 feet north of Mile 2 and is within the city limits of Mission, Texas.

Flood Plain

Sonoma Ranch Subdivision is located in Zone "C" on a Flood Insurance Rate Map, Community Panel No. 480334 0400C, map revised November 16, 1982. Zone "C" is defined as "areas of minimal flooding (no shading)." The minimum finish floor elevation shall be 18" above the top of curb as measured at the center of each lot.

Soil Conditions

According to the soil survey report prepared for Hidalgo County by the USDA Natural Resources Conservation Service; the soils in this subdivision are found to be Hidalgo Fine Sandy Loam (25), Hidalgo Sandy Clay Loam (28) and Hidalgo Sandy Clay Loam, Saline (30). Soils group 25, 28 and 30 are in hydrologic group "B" and are moderately pervious with a relatively low plasticity index.

Pre-developed Conditions

The current land use for this property has been used for agricultural purposes and has an existing runoff in a southwesterly direction. Based on an existing 10-year storm, a total storm runoff of 29.41 cubic feet per second is being generated by this subdivision. Note: because the outfall is being choked down to a 24" at a slope of 0.516%, this calculates to 16.25 cfs on the outfall pipe thus detention will be based upon the 100-year detention requirements.

Proposed Conditions

Sonoma Ranch Subdivision is a proposed 38.99 Acre - 183 single-family lot subdivision. Phase I is 22.845 Acres and has 108 lots, with Phase II being 16.143 Acres and 75 lots. Drainage shall be accomplished within this development with the placement of curb inlets to intercept drainage runoff generated by this subdivision. Pipe sizes shall range from an 18" to 36" throughout the subdivision with each phase discharging into proposed detention ponds located near the southwest portion of the phase. This development will increase runoff to a maximum of 184.51 cubic feet per second based on the 100-year storm frequency for an increase Q of 168.26 cubic feet per second. Required detention for the overall subdivision is 391,113 cubic feet (8.979 Ac.Ft.). Phase I will be required to detain 229,186 cubic feet (5.261 Ac.Ft.) with the proposed detention pond having a capacity of 349,599 cubic feet (8.026 Ac.Ft.) at a depth of 7.5 feet. Phase II will be required to detain 161,927 cubic feet (3.717 Ac.Ft.) with the proposed detention pond having a capacity of 239,270 cubic feet (5.493 Ac.Ft.) at a depth of 9.0 feet. Each individualized detention pond will be excavated as part of the construction of its phase. Maintenance of the detention ponds shall be provided for by the Sonoma Ranch Home Owners Association. The detention pond in Phase II will tie to an inlet in Phase I with a choked 18" pipe @ 0.413%. The Phase I detention pond outfall will be along the east side of Mayberry Road extending south to and tie to an existing inlet approximately 170 feet north of Mile 2 North. The outfall pipe will be a 24" at the earlier referenced slope of 0.516%. See the provided outfall storm plan and profile for your reference that also shows a siphon under the existing United Irrigation District "Bryan Canal".

Javier Hinojosa, P.E.

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

H.C.D.D. NO. 1 — DATE 7-10-24

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: July 28, 2025

PRESENTED BY: Michael Elizalde, Director of Grants & Strategic Development

AGENDA ITEM: Approval of Resolution No. _____ authorizing the approval for FY25-26 CDBG Final Annual Action Plan and appointing City Manager as the Authorized Representative to execute subrecipient agreements- Elizalde

NATURE OF REQUEST:

The U.S. Department of Housing and Urban Development (HUD) requires local jurisdictions to prepare and submit an Annual Action Plan (AAP) in order to receive federal funds through the Community Development Block Grant Program (CDBG). The AAP describes the activities that will be undertaken with CDBG funds in furtherance of the objectives set forth in the Five-Year Consolidated Plan and Strategy (CPS) 2023-2027. On June 6, 2025, the DRAFT of the AAP was available at the Community Development Office and the City's official website. As required by HUD, public hearings were held by City Council on June 23, 2025 and Citizen's Advisory Committee (CAC) on June 25, 2025 to solicit input on CAC's proposed funding recommendations for public service agencies and city departments for the AAP. Comments on the proposed AAP were solicited during the mandated minimum 30-day comment period. During the scheduled public hearings, two (2) oral comments and one (1) written comment were received pertaining to the future support for reconstruction of eligible homes through the Housing Assistance Program (HAP). The HAP improves the living conditions primarily for elderly and disabled individuals who lack the resources to maintain their homes. The thirty-day comment period ended on July 7, 2025. The CAC made its funding recommendations utilizing the City's FY25-26 CDBG Allocation of $992,431 with additional program income generated by the HAP of $77,195.00 for a grand total of **$1,069,626.00** available.

Options

A. City Council may approve the CAC recommended funding allocations as presented; or
B. City Council may modify the recommendations and approve any revision(s).

BUGETED: Yes FY25-26 **FUND:** Community Development **ACCT. #:** Various

BUDGET: $1,069,626 **EST. COST:** $ **CURRENT BUDGET BALANCE:** $1,069,626

BID AMOUNT: $

STAFF RECOMMENDATION:

Approval

Departmental Approval: Finance

Advisory Board Recommendation: Citizen's Advisory Board Approval

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE: **APPROVED:** _____

DISAPPROVED: _____

TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING_____

RESOLUTION # _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS, APPROVING THE FISCAL YEAR 2025-2026 ANNUAL ACTION PLAN FOR THE COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM; AUTHORIZING THE CITY MANAGER TO SUBMIT THE PLAN AND REQUIRED CERTIFICATIONS TO THE U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT (HUD).

WHEREAS, the City of Mission, Texas is a designated Entitlement Community under the U.S. Department of Housing and Urban Development (HUD) and receives Community Development Block Grant (CDBG) funding to support eligible housing and community development activities that benefit low- and moderate-income persons; and

WHEREAS, on May 14, 2025, the City of Mission received the notification of funding from the HUD for the FY 2025-2026 CDBG Program for a total entitlement award of $992,431.00; and

WHEREAS, the FY2025-2026 Annual Action Plan includes the allocation of the City's entitlement grant award of $992,431.00, combined with $77,195.00 in program income from FY2024-2025 CDBG Housing Assistance Program

WHEREAS, the combined CDBG Program budget for FY2025-2026 is $1,069,626.00; and

WHEREAS, an Annual Action Plan is developed by the City each year utilizing available resources to address community goals and objectives identified in the Consolidated Plan and Strategy; and

WHEREAS, the purpose of the Federally-funded CDBG program is to provide safe, decent, and affordable housing, to establish and maintain a suitable living environment, and to expand economic opportunities for all citizens of Mission, especially those persons who are of low and moderate incomes; and

WHEREAS, the City of Mission wishes to designate the city Manager as the City's Authorized Official, to accept, alter, terminate and execute any, and all documents, related to the Community Development Block Grant FY2025-2026 Annual Action Plan; and

WHEREAS, the City held a 30-day public comment period from **June 6, 2025 to July 7, 2025**, and conducted two (2) public hearings on **June 23, 2025 and June 25, 2025** to encourage citizen participation in accordance with the City's HUD-approved Citizen Participation Plan; and

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS, that the FY2025-2026 Annual Action Plan for the Community Development Block Grant (CDBG) Program, as developed through the Community Development Department in the amount of $1,069,626.00, is hereby approved for submittal to the U.S. Department of Housing and Urban Development as follows:

ACTIVITY	FUNDING
1. **03F Parks, Recreational Facilities**	
Catholic War Veterans (CWV) Park Project	$53,000.00
Astroland Park (Playscape)	$182,000.00
2. **03J Water/Sewer Improvements**	
Sewer/Manhole Improvements	$183,258.00
3. **03O Fire Stations/Equipment**	
Inflatable Fire Safety House	$12,000.00
Portable Radios	$100,000.00
4. **04 Clearance and Demolition**	
Planning & Code Enforcement Department	$25,000.00
5. **05 Public Services**	
Amigos Del Valle, Inc.	$30,000.00
Boys and Girls	$57,881.00
C.A.M.P. University	$7,000.00
C.A.S.A. of Hidalgo County, Inc.	$2,000.00
Capable Kids Foundation	$3,500.00
Comfort House	$5,000.00
LRGVDC - Aging & Disability Resource Center	$5,000.00
LRGVDC - Area Agency on Aging	$5,000.00
Silver Ribbon Community Partners	$3,000.00
Speer Memorial Library	$42,062.00
6. **13B Homeownership Assistance**	
Affordable Homes of South Texas	$50,000.00
7. **14A Rehab: Single-Unit Residential**	
Housing Assistance Program - Rehabilitation	$90,000.00

8. **21A Program Administration**
   General Administration $213,925.00

TOTAL ***$1,069,626.00***

SECONDARY PROJECT

ACTIVITY

1. ***Public Facilities and Improvements**

***NOTE: The City may adopt Secondary Projects as part of the Annual Action Plan, to ensure timely expenditure of grant funds. A Secondary Project may be initiated in the event that a Primary Project meets unforeseen obstacles to timely implementation and expenditure of appropriated funds. Funding may also be reprogrammed from a Primary Project and redirected to the selected Secondary Project for initiation of the activity.**

READ, CONSIDERED AND APPROVED, this 28th day of July 2025.

_____
Norie Gonzalez Garza, Mayor

Attest:

_____
Anna Carrillo, City Secretary

FISCAL YEAR 2025/2026 ANNUAL ACTION PLAN

ESTIMATED CDBG ALLOCATION	**$992,431.00**
PROGRAM INCOME	**$77,195.00**
TOTAL AVAILABLE	**$1,069,626.00**

				FY 25-26				
		AMOUNT	AMOUNT	AMOUNT	CAC	ACM/STAFF	CM	CC
ACTIVITY		FUNDED 23-24	FUNDED 24-25	REQUESTED	RECOMMEND	RECOMMEND	RECOMMEND	APPROVAL
PUBLIC SERVICES (15%)		**$962,334.00**	**$980,555.00**	**CAP 15%-$160,443.90**				
Capable Kids Foundation		$0.00	$0.00	$3,500.00	$3,500.00	$3,500.00	$0.00	
C.A.M.P University		$3,000.00	$3,000.00	$9,000.00	$7,000.00	$4,000.00	$0.00	
C.A.S.A of Hidalgo County		$1,000.00	$1,000.00	$5,000.00	$2,000.00	$3,000.00	$1,000.00	
Comfort House		$3,000.00	$3,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	
Amigos del Valle, Inc.		$17,000.00	$23,444.00	$65,000.00	$30,000.00	$25,000.00	$25,000.00	
Silver Ribbon Community Partners		$3,000.00	$3,000.00	$6,000.00	$3,000.00	$3,000.00	$3,000.00	
LRGVDC-Area Agency on Aging		$3,000.00	$5,000.00	$30,000.00	$5,000.00	$4,000.00	$4,000.00	
LRGVDC-Aging & Disability Resource Center		$0.00	$0.00	$30,000.00	$5,000.00	$4,000.00	$4,000.00	
HOPE Family Health Center		$3,000.00	$1,000.00	$0.00	$0.00	$0.00	$0.00	
Speer Memorial Library		$0.00	$0.00	$42,062.10	$42,062.00	$42,062.00	$0.00	
Boys & Girls Club		$0.00	$0.00	$125,000.00	$57,881.00	$20,000.00	$0.00	
Subtotal:	**a**	**$33,000.00**	**$39,444.00**	**$320,562.10**	**$160,443.00**	**$113,562.00**	**$42,000.00**	**$0.00**
CITY DEPARTMENTS								
Fire Department - Inflatable Fire Safety House		$0.00	$0.00	$12,000.00	$12,000.00	$12,000.00	$12,000.00	
Fire Department - Portable Radios		$0.00	$0.00	$400,000.00	$100,000.00	$220,000.00	$220,000.00	
Planning & Code Enforcement Department		$0.00	$0.00	$100,000.00	$25,000.00	$37,139.00	$37,139.00	
Mission Police Department (Mental Health K9 Training)		$0.00	$0.00	$50,000.00	$0.00	$0.00	$0.00	
Parks & Rec Department - Astroland Park (Playscape)		$0.00	$0.00	$182,000.00	$182,000.00	$0.00	$0.00	
Parks & Rec Department - CWV Park (LED Lighting)		$0.00	$0.00	$53,000.00	$53,000.00	$53,000.00	$53,000.00	
Public Works Department - Sewer/Manhole Improvements		$0.00	$214,000.00	$250,000.00	$183,258.00	$250,000.00	$401,562.00	
Subtotal:		**$33,000.00**	**$253,444.00**	**$1,367,562.10**	**$555,258.00**	**$572,139.00**	**$723,701.00**	**$0.00**
HOUSING/ADMINISTRATION DIVISION:								
Affordable Homes of South Texas (Homebuyer Asst.)		$100,000.00	$100,000.00	$200,000.00	$50,000.00	$80,000.00	$0.00	
Housing Assist Progrom (Minor Rehabilitation)		$686,209.00	$80,000.00	$180,000.00	$90,000.00	$90,000.00	$90,000.00	
Program Administration (Salaries/Dept needs)	**b**	$184,934.00	$196,111.00	$196,111.00	$213,925.00	$213,925.00	$213,925.00	
Subtotal:		**$971,143.00**	**$376,111.00**	**$576,111.00**	**$353,925.00**	**$383,925.00**	**$303,925.00**	**$0.00**
Reprogrammed funds	**c**	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
General Fund ($0.00)		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Total		**$1,037,143.00**	**$668,999.00**	**$2,264,235.20**	**$1,069,626.00**	**$1,069,626.00**	**$1,069,626.00**	**$0.00**
CV Total		**$123,002.00**	**$34,406.89**	**$0.00**				
Grand Total		**$1,160,145.00**	**$703,405.89**	**$2,264,235.20**	**$1,069,626.00**	**$1,069,626.00**	**$1,069,626.00**	**$0.00**

Public Services (HUD allows 15% CAP for public services $160,443.90 FY 2025-2026)

a) Total amount allocated for public services 2023: $33,000.00, 3.4%; 2024: $39,444.00, 4%; 2025 $42,000, 3.9%

Program Administrative (HUD allows 20% CAP for salaries, benefits and operation costs $213,925.00 FY 2025-2026)

b) Program Administration-Salary and benefits (social security, retirement, health insurance, disability insurance, unemployment, worker's compensation, **for Project Clerk and Housing Coordinator 100%--$96,393.00; Director of Grants Approx. 50% and Grants Compliance Coordinator Approx. 5%)**

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: July 28, 2025

PRESENTED BY: Anna Carrillo, City Secretary

AGENDA ITEM: Approval of Ordinance No. ____ amending the regular meeting schedule of the City Council changing the regular meeting days from the second and fourth Monday of each month to the second and fourth Tuesday of each month - Carrillo

NATURE OF REQUEST:

Effective with the first meeting in September all regular City Council meetings shall be held on the second and fourth Tuesday of each month, rather than on the second and fourth Monday.

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_____

ORDINANCE NO. _____

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS, AMENDING THE REGULAR MEETING SCHEDULE OF THE CITY COUNCIL; CHANGING THE REGULAR MEETING DAYS FROM THE SECOND AND FOURTH MONDAY OF EACH MONTH TO THE SECOND AND FOURTH TUESDAY OF EACH MONTH; PROVIDING REPEALER CLAUSE; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City Council of the City of Mission, Texas, holds regular meetings on the second and fourth Monday of each month; and

WHEREAS, the City Council finds it to be in the best interest of the City to change the regular meeting days to the second and fourth Tuesday of each month; and

WHEREAS, this change will take effect beginning with the regular meetings scheduled in the month of September 2025;

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

Section 1. The City Council of the City of Mission hereby amends its regular meeting schedule, and effective September 1, 2025, regular City Council meetings shall be held on the second and fourth Tuesday of each month, rather than on the second and fourth Monday.

Section 2. All ordinances or parts of ordinances in conflict herewith are hereby repealed to the extent of the conflict.

Section 3. This Ordinance shall take effect upon its adoption and publication required by law.

PASSED AND APPROVED this 28th day of July, 2025.

_____
Norie Gonzalez Garza, Mayor

ATTEST:

_____
Anna Carrillo, City Secretary

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: July 28, 2025

PRESENTED BY: Anna Carrillo, City Secretary

AGENDA ITEM: Reschedule the Tuesday, November 11, 2025 City Council regular meeting to Wednesday, November 12, 2025 due to City Hall being closed for Veteran's Day holiday and cancel November 25, 2025 regular meeting - Carrillo

NATURE OF REQUEST:

The office of the City Manager is requesting to reschedule the Tuesday, November 11, 2025 City Council regular meeting to Wednesday, November 12, 2025 due to City Hall being closed for Veteran's Day holiday and cancel November 25, 2025 regular meeting

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: July 28, 2025

PRESENTED BY: Andy Garcia, Assistant City Manager

AGENDA ITEM: Acceptance of Annually Updated Departmental Policies – A. Garcia

NATURE OF REQUEST:

City departments are responsible for maintaining current and effective internal policies that support their operational needs, comply with applicable regulations, and reflect organizational best practices. As part of the City's commitment to good governance and accountability, departments conduct an annual review of their internal policies and procedures. This process includes evaluating the relevance, accuracy, and effectiveness of policies and making necessary updates to reflect changes in laws, regulations, technology, staffing, and operational priorities.

The annual update has been completed, and departments have submitted revised policies where changes were warranted. These updates ensure that departmental operations continue to align with the City's goals, risk management protocols, and compliance requirements.

BUGETED: N/A **FUND:** N/A **ACCT. #:** N/A

BUDGET: $ N/A **EST. COST:** $ N/A **CURRENT BUDGET BALANCE:** $ N/A

BID AMOUNT: $ N/A

STAFF RECOMMENDATION:

Approval

Departmental Approval: City Manager's Office

Advisory Board Recommendation: Audit Committee

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE:

APPROVED: _____

DISAPPROVED: _____

TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING _____

City of Mission
Department Policy Summary
As of July 28, 2025

Boys and Girls Club	**Boys & Girls Club of Mission Policies and Procedures Manual** This manual outlines the foundational policies and procedures governing the operation of the Boys and Girls Club. It includes the Club's mission, membership eligibility, and rules for daily operations such as pick-up procedures, attendance, and age requirements. It also addresses member conduct through guidance policies, bullying prevention, and sexual abuse prevention protocols. Health and safety measures are covered, including medication administration, restroom use, accident and property damage procedures, and ADA compliance. Additional sections include visitor and facility rental policies, field trip and one-on-one interaction guidelines, substance use prohibitions, technology and cell phone usage rules, video surveillance practices, and data handling policies. The manual is designed to promote a safe, inclusive, and structured environment for all members and staff. **Cash Collection Policy** This policy establishes procedures for the secure and accountable collection of cash at the Boys and Girls Club. It outlines responsibilities for staff handling cash, including proper documentation, use of receipt books, timely deposits, and safeguarding funds. The policy ensures transparency, reduces the risk of loss or theft, and supports accurate financial reporting in alignment with internal controls and audit standards.
CDBG	**City of Mission Housing Assistance Program Handbook** This handbook provides comprehensive guidance for the administration of the City of Mission's Housing Assistance Program. It outlines the legal authority, key definitions, and operational structure of the program, including financing methods and eligibility guidelines. The document details the scope of allowable costs under the deferred loan program, loan limitations, and the responsibilities of both the property owner and the City. It also sets forth the terms and conditions of deferred loans, appraisal requirements, procedures for determining necessary repairs, contracting processes, and inspection protocols for rehabilitation or construction work. Additionally, it covers provisions for demolition and reconstruction assistance. **City of Mission Analysis of Impediments** As required by the U.S. Department of Housing and Urban Development (HUD), this document examines barriers to fair housing within the jurisdiction. It begins with background demographic, income, employment, and housing profile data to provide context. The analysis evaluates the jurisdiction's current fair housing legal framework, identifies impediments to fair housing choice—such as policies, practices, or market conditions—and assesses both public and private fair housing programs and activities. The document supports compliance with federal fair housing requirements and guides strategies to promote equal access to housing opportunities.

CDBG (Continued)	**Community Development Block Grant (CDBG) Program Program Policies and Procedures** This document outlines the policies and procedures governing the City of Mission's Community Development Block Grant (CDBG) Program. It includes guidance on meeting national objectives, identifying eligible activities, and ensuring meaningful citizen participation. The policy addresses grant administration, procurement standards, program monitoring, and the implementation of corrective and remedial actions. It also details compliance with other applicable federal, state, and local requirements to ensure effective use of CDBG funds.
Event Center	**Petty Cashier Policy** This policy governs the use and management of petty cash funds at the Mission Event Center. It outlines procedures for requesting, disbursing, and reconciling petty cash used for small, incidental expenses. The policy includes documentation requirements, spending limits, and responsibilities of authorized personnel to ensure proper accountability and safeguard public funds in accordance with the City's financial controls.
Finance	**Finance Policy** This comprehensive Finance Policy establishes guidelines for key financial operations, including revenue recognition, accounts receivable management, and handling of uncollectible accounts and bad debt write-offs. It also covers reconciliation procedures for accounts receivable, accounts payable, and notes payable to ensure financial accuracy. The policy includes standards for investment practices, asset management, and cash management to safeguard public funds, maintain liquidity, and support responsible fiscal stewardship. **Debt Management Policy** This policy sets the framework for the issuance, management, and oversight of all debt obligations undertaken by the City of Mission. It provides guidance to ensure debt is used responsibly, supports financial stability, and aligns with legal and policy requirements. The policy also outlines procedures for evaluating, reporting, and ensuring ongoing compliance with debt-related obligations.
Grants & Strategic Initiatives	**Grant Management and Administration Policies and Procedures** This policy establishes a standardized framework for the development, implementation, and oversight of all grants received by the City. It aims to ensure proper coordination, compliance with grant requirements, and accurate administration and accounting of grant funds. The policy is designed to minimize the City's risk of noncompliance, promote transparency, and maintain consistent oversight across all departments managing grant-funded activities. **City of Mission Procurement Policies and Procedures** This policy outlines the City of Mission's procurement standards, particularly for purchases involving federal funding. It includes general procurement principles, approved methods of procurement, and requirements to ensure fair and open competition. The policy also addresses bonding requirements and promotes contracting with small businesses, minority-owned businesses, and women's business enterprises. These procedures support compliance with federal regulations and promote transparency, efficiency, and equity in public purchasing.

Golf Course	**City of Mission Shary Municipal Golf Course Policies and Procedures for Cash Handling** his policy provides detailed procedures for the secure handling of cash at the City of Mission's Shary Municipal Golf Course. It outlines staff responsibilities for collecting, recording, safeguarding, and depositing cash transactions. The policy is designed to ensure accuracy, prevent loss or misuse of funds, and maintain compliance with the City's internal financial controls.
Human Resources	**City of Mission Personnel Policy Manual** The City of Mission Personnel Policy Manual outlines the rules, procedures, and expectations governing employment with the City. It covers topics such as hiring practices, employee classifications, compensation, benefits, conduct, performance evaluations, disciplinary actions, grievance procedures, and workplace policies. The manual serves as a comprehensive guide to ensure fair, consistent, and lawful human resources management across all City departments.
Information Technology	**Information Security Policy and Procedures** The City of Mission's Information Security Policy and Procedures establish the highest directive for the City's cybersecurity posture, outlining administrative, operational, and technical controls to protect data, networks, and information systems owned by the City. The policy is designed to mitigate both imminent and potential cybersecurity risks that could impact employees and affiliated third parties. It also guides compliance with key privacy and industry standards, including the Health Insurance Portability and Accountability Act (HIPAA), Health Information Technology for Economic and Clinical Health Act (HITECH), Freedom of Information Act (FOIA), Local Government Records Act (LGRA), Texas State Breach Disclosure Laws, Payment Card Industry Data Security Standard (PCI-DSS), Criminal Justice Information Services (CJIS), and American Water Works Association (AWWA) guidelines. Together, these measures ensure a secure, resilient, and legally compliant digital environment across all City operations. **Information Technology Disaster Recovery Plan** The City of Mission's Information Technology Disaster Recovery Plan establishes a comprehensive framework to recover critical systems quickly and effectively following a service disruption. It outlines key phases—including activation and notification, recovery, and reconstitution—and identifies essential activities, resources, and procedures necessary to maintain or resume system processing during prolonged interruptions to normal operations. The plan assigns roles and responsibilities to designated personnel, provides clear guidance for recovery efforts, and ensures coordination with broader contingency planning strategies and external points of contact to support a unified and resilient response.

Library	**Policies and Procedures Manual Speer Memorial Library** This manual governs the operations of Speer Memorial Library and outlines policies across seven core areas. It addresses administrative matters such as safety and security, food and drink regulations, public behavior, restroom use, social media, unattended vulnerable adults, data privacy, internet and Wi-Fi access, volunteer guidelines, and procedures for donations and memorial plates. Circulation policies cover library card processing, loan limits, fines, item returns and renewals, study room usage, phone courtesy, cash handling, staff conduct, and bulletin board usage. Additional sections provide procedures for the Reference Department, interlibrary loans, the Children's and Teen Services Departments, and the use of the Community Room and Computer Lab, ensuring consistent and equitable access to resources and services for all patrons.
Museum	**Exhibition Policy** The Exhibition Policy outlines the guidelines for planning, presenting, and managing exhibitions at the City of Mission. It covers expectations for exhibition content, conservation and preservation of materials, safety and security measures, and allocation of resources. The policy also addresses exhibition development processes, audience engagement, accessibility standards, recognition of speakers or contributors, and the handling of sales related to exhibitions. Additionally, it provides criteria for evaluation and approval to ensure exhibits align with the City's mission, values, and public service goals. **Collection Policy** The Collection Policy governs the management of all collection types held by the City of Mission, including permanent collections, object collections, archives, and library materials. It outlines criteria for accepting and acquiring items, as well as procedures for cataloging, accessioning, and deaccessioning. The policy also addresses outgoing loans, public access to the collection, transferring title from the museum, and provides guidance on the appraisal and authentication of items to ensure the integrity, accountability, and preservation of the City's cultural and historical assets.
Purchasing	**City of Mission Procurement Manual** The Procurement Manual outlines the City of Mission's procurement requirements and procedures to ensure transparency, efficiency, and compliance with applicable laws. It details departmental responsibilities, procurement methods, competitive bidding processes, contract awards, bonding and insurance requirements, change orders, legal obligations, cooperative purchasing, emergency procurements, and sole source purchases. Additionally, it covers contract administration practices, including managing contracts and price agreements, contract renewals, developing bid/proposal specifications, and travel-related procurement procedures. **P-Card Program Policies and Procedures Manual** This manual establishes the policies and procedures for the proper use of the City of Mission's Purchasing Card (P-Card) program. It outlines permitted and restricted purchases, user responsibilities, and the roles of cardholders, supervisors, and program administrators. The policy ensures accountability, promotes appropriate use of public funds, and supports efficient procurement for approved goods and services.

Veteran's Cemetery	**Emergency Preparedness Plan** This plan provides a comprehensive course of action for responding to any circumstance that endangers cemetery personnel or visitors, or prevents scheduled interments at the Rio Grande Valley State Veterans Cemetery. Developed in coordination with the Veterans Land Board, the plan outlines procedures to ensure safety, maintain operational continuity, and address emergencies effectively to uphold the dignity and mission of the cemetery. **Risk Mitigation and Loss Prevention Policy** This policy establishes a comprehensive framework to safeguard City and State assets by identifying, assessing, and managing potential risks. It outlines objectives such as asset identification and classification, risk assessments, implementation of preventive and security measures, employee training and awareness, incident response planning, routine audits and inspections, and maintaining adequate insurance coverage. The policy aims to minimize the impact of potential threats and ensure the continued protection and operational integrity of public resources.
Parks and Recreation	**Parks and Recreation Department Policies** This policy outlines standards for employee conduct, appearance, customer service, and safety within the City of Mission's Parks and Recreation Department. It includes expectations related to attendance, tardiness, time clock procedures, park opening and closing protocols, dress code, mobile phone usage, and general workplace safety. The policy is designed to promote professionalism, accountability, and a safe environment for both staff and the public.
Utility Billing and Collections	**Policy and Procedures Manual Utility Billing and Collections** This manual governs the City of Mission's utility billing and collections processes. It covers service applications, disconnection procedures, payment options and arrangements, and notifications related to deceased or divorced customers. The policy also addresses short-term or temporary services, billing dates, denial of service, and billing for services rendered. Additionally, it includes dispute resolution procedures, water leak policies, meter management, and regulations concerning Sharyland sewer taps to ensure accurate billing and effective customer service.
EMS	**EMS Protocols Standards of Care** This document establishes the standards of care for the City of Mission Fire Department's Emergency Medical Services (EMS) clinical practice system. It outlines the role of the medical director and certification requirements, hospital transport and trauma patient classifications, and hospital bypass protocols. The protocol includes foundational practices and detailed guidelines for basic life support, advanced life support, and intensive life support. It covers management of adult and pediatric patients across medical emergencies, cardiac arrest, and trauma situations to ensure consistent, high-quality pre-hospital care.

Fire	**Mission Fire Department Policy Manual** This manual outlines the foundational framework for the Mission Fire Department, including its mission, vision, and philosophy. It covers the code of ethics, roles and authority within fire service, organizational structure, and administrative procedures. The manual details general operations, fire prevention efforts, emergency medical services, training protocols, equipment and technology management, records handling, safety measures, and personnel policies. Together, these policies ensure effective, ethical, and safe fire service delivery to the community.

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: July 28, 2025

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

AGENDA ITEM: Authorization to Award Bid for Bryan Road Reconstruction and Drainage Improvements to Venser Contractors, LLC in the amount of $6,205,710.00 - Terrazas

NATURE OF REQUEST:

The City of Mission has accepted and opened seven (7) bid responses for Bryan Road Reconstruction and Drainage improvements Project. Staff recommends awarding bid to Venser Contractors, LLC who was the lowest responsive and responsible bidder meeting all specifications in the amount of $6,205,710.00. One bidder was determined to be non-responsive due to incomplete submission of required information.

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

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

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_____

Bid Tabulation
City of Mission
Bryan Road Reconstruction and Drainage Improvements Project
RFB 25-546-07-08
Engineer: Javier Hinojosa Engineering
Bid Date: July 8, 2025 @ 2:00 p.m.

	Contractor	Base Bid	Bid Bond
1.	AVIG, LLC	**$5,456,700.00 (Correct Amount)** $5,458,650.00 (Read Amount)	√
2.	Venser Contractors, LLC	$6,205,710.00	√
3.	Go Underground, LLC	**$6,454,789.22 (Correct Amount)** $6,454,738.56 (Read Amount))	√
5.	Lucania Contractors, LLC	**$6,574,372.00 (Correct Amount)** $6,663,372.00 (Read Amount))	√
4.	RG Enterprise, LLC dba G&G Contractors	**$7,554.833.98 (Correct Amount)** $7,554,870.58 (Read Amount))	√
6.	The 5125 Company	$7,666,666.00	√
7.	Texas Cordia Construction, LLC	$8,788,965.00	√

BID NAME/NUMBER: 25-546-07-08 / Bryan Road Reconstruction and Drainage Improvements Project

OPEN DATE: July 08, 2025 2:00 PM CST

	Lucania Contractors, LLC.	RG Enterprises, LLC. Dba G&G Contractors	Venser Contractors, LLC.
	P.O. Box 2806	711 E. Wisconsin Rd.	10620 Cibolo Dr.
City, State:	Mission, TX 78573	Edinburg, TX 78539	Edinburg, TX 78542
Phone:	(956) 600-4475	(956) 283-7040	(956) 239-7624
Fax:		(956) 259-8046	
Contact:	Paolo Iurone	Rene Garza	Javier Vento
Email:	Paolo@lucaniacontractors.com	rgarzajr26@yahoo.com	jvrvento@aol.com

No.	DESCRIPTION:	Qty	UOM	Unit Price	Total Unit Price	Unit Price	Total Unit Price	Unit Price	Total Unit Price
	A. Storm Drainage Improvements								
1	30" R.J.R.C.P.	675	LF	$150.00	$101,250.00	$124.60	***$84,105.00***	$85.00	$57,375.00
2	24" R.J.R.C.P.	1,225	LF	$131.00	$160,475.00	$6.18	$7,570.50	$70.00	$85,750.00
3	18" R.J.R.C.P.	65	LF	$110.00	$7,150.00	$73.80	$4,797.00	$55.00	$3,575.00
4	15" HPP	100	LF	$95.00	$9,500.00	$55.76	$5,576.00	$45.00	$4,500.00
5	12" PVC Drain Pipe	40	LF	$95.00	$3,800.00	$68.88	$2,755.20	$50.00	$2,000.00
6	8" PVC Pipe (DR26)	40	LF	$95.00	$3,800.00	$57.40	$2,296.00	$40.00	$1,600.00
7	Trench Shoring & Protection	2,145	LF	$5.00	$10,725.00	$21.32	$45,731.40	$3.75	$8,043.75
8	Type "A" Curb Inlet	15	EA	$5,850.00	$87,750.00	$4,100.00	$61,500.00	$4,600.00	$69,000.00
9	Type "F" Curb Inlet	8	EA	$4,900.00	$39,200.00	$5,248.00	$41,984.00	$4,800.00	$38,400.00
10	Type "F" Curb Inlet With 1 Extension	8	EA	$4,900.00	$39,200.00	$6,560.00	$52,480.00	$6,200.00	$49,600.00
11	Type "F" Curb Inlet With 2 Extension	11	EA	$4,900.00	$53,900.00	$9,840.00	$108,240.00	$7,600.00	$83,600.00
12	Type "CC" Grated Inlet	1	EA	$4,900.00	$4,900.00	$4,920.00	$4,920.00	$4,400.00	$4,400.00
13	Tie To Exist. 60" Drain With 8' Dia. Storm Drain Manhole	1	EA	$10,750.00	$10,750.00	$11,480.00	$11,480.00	$8,000.00	$8,000.00
14	Tie To Exist. 54" Drain With 8' Dia. Storm Drain Manhole	11	EA	$9,900.00	$108,900.00	$11,480.00	$126,280.00	$8,000.00	$88,000.00
15	Tie To Exist. 42" Drain With 7' Dia. Storm Drain Manhole	2	EA	$8,500.00	$17,000.00	$11,480.00	$22,960.00	$7,500.00	$15,000.00

BID NAME/NUMBER: 25-546-07-08 / Bryan Road Reconstruction and Drainage Improvements Project

OPEN DATE: July 08, 2025 2:00 PM CST

	Lucania Contractors, LLC.	RG Enterprises, LLC. Dba G&G Contractors	Venser Contractors, LLC.
	P.O. Box 2806	711 E. Wisconsin Rd.	10620 Cibolo Dr.
City, State:	Mission, TX 78573	Edinburg, TX 78539	Edinburg, TX 78542
Phone:	(956) 600-4475	(956) 283-7040	(956) 239-7624
Fax:		(956) 259-8046	
Contact:	Paolo Iurone	Rene Garza	Javier Vento
Email:	Paolo@lucaniacontractors.com	rgarzajr26@yahoo.com	jvrvento@aol.com

No.	DESCRIPTION:	Qty	UOM	Unit Price	Total Unit Price	Unit Price	Total Unit Price	Unit Price	Total Unit Price
16	Tie To Exist. 24" Drain With 5' Dia. Storm Drain Manhole	8	EA	$7,900.00	$63,200.00	$6,888.00	$55,104.00	$5,000.00	$40,000.00
17	Tie to Exist Storm Manhole with 24" Pipe	5	EA	$3,200.00	$16,000.00	$6,724.00	$33,620.00	$2,600.00	$13,000.00
18	Tie to Exist Curb Inlet With 24" Pipe	3	EA	$3,400.00	$10,200.00	$3,280.00	$9,840.00	$2,600.00	$7,800.00
19	Tie to Exist 30" Drain Line W/Ty. "A" Curb Inlet	1	EA	$9,800.00	$9,800.00	$4,100.00	$4,100.00	$4,800.00	$4,800.00
20	Tie to Exist 30" Drain Line W/5' Dia. Storm Manhole	1	EA	$10,800.00	$10,800.00	$7,380.00	$7,380.00	$5,000.00	$5,000.00
21	Tie to Exist 24" Drain Line W/Proposed 24" Drain	1	EA	$2,650.00	$2,650.00	$3,280.00	$3,280.00	$2,600.00	$2,600.00
22	Tie to Exist Curb Inlet W/15" Pipe	1	EA	$2,650.00	$2,650.00	$2,460.00	$2,460.00	$2,600.00	$2,600.00
23	5' Dia. Storm Drain Manhole	2	EA	$7,000.00	$14,000.00	$6,888.00	$13,776.00	$5,000.00	$10,000.00
24	Adjust Manhole Top	20	EA	$1,250.00	$25,000.00	$1,640.00	$32,800.00	$1,800.00	$36,000.00
25	Remove Exist. 1'x 3' Grate Inlet	10	EA	$650.00	$6,500.00	$3,280.00	$32,800.00	$1,000.00	$10,000.00
26	Remove 12"–18" Storm Drain	300	LF	$10.00	$3,000.00	$32.80	$9,840.00	$25.00	$7,500.00
27	Convert Grated Inlet to Ty. F Inlet With Slot Extension	2	EA	$8,000.00	$16,000.00	$5,740.00	$11,480.00	$3,200.00	$6,400.00
28	Plug & Cap 12" Drain Line	1	EA	$750.00	$750.00	$1,148.00	$1,148.00	$1,000.00	$1,000.00
29	Irrigation Crossing Adjusted PVC DR-25	2	LS	$2,000.00	$4,000.00	$13,120.00	$26,240.00	$8,000.00	$16,000.00

BID NAME/NUMBER: 25-546-07-08 / Bryan Road Reconstruction and Drainage Improvements Project

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Fax:		(956) 259-8046	
Contact:	Paolo Iurone	Rene Garza	Javier Vento
Email:	Paolo@lucaniacontractors.com	rgarzajr26@yahoo.com	jvrvento@aol.com

No.	DESCRIPTION:	Qty	UOM	Unit Price	Total Unit Price	Unit Price	Total Unit Price	Unit Price	Total Unit Price
30	Adjust Top – Exist. Inlet & Extension	9	EA	$1,300.00	$11,700.00	$6,560.00	$59,040.00	$3,600.00	$32,400.00
31	Remove Exist. Inlet & Replace with Ty. F Inlet w/Extension & Connections	4	EA	$5,000.00	$20,000.00	$9,840.00	$39,360.00	$5,200.00	$20,800.00
32	Remove Exist. Inlet & Replace with Ty. A Inlet Including Connections	2	EA	$4,600.00	$9,200.00	$5,740.00	$11,480.00	$5,400.00	$10,800.00
33	Patch & Replace Asphalt	2,100	SY	$20.00	$42,000.00	$67.24	$141,204.00	$35.00	$73,500.00
34	Down Drain Structure	6	EA	$2,250.00	$13,500.00	$5,740.00	$34,440.00	$3,200.00	$19,200.00
35	Detention Pond Excavation With Hydromulch	3,200	CY	$40.00	$128,000.00	$12.81	$40,992.00	$18.00	$57,600.00
36	Remove Exist. Manhole & Backfill With Compacted Dirt	2	EA	$2,700.00	$5,400.00	$3,280.00	$6,560.00	$2,800.00	$5,600.00
37	Remove & Replace 18" Curb & Gutter	300	LF	$27.00	$8,100.00	$41.00	$12,300.00	$26.00	$7,800.00
38	Remove Brick Manhole Replace With 5' Dia. Manhole	1	EA	$9,850.00	$9,850.00	$9,020.00	$9,020.00	$5,000.00	$5,000.00
39	Plug & Cap 15" Drain Line	6	EA	$800.00	$4,800.00	$1,640.00	$9,840.00	$1,000.00	$6,000.00
40	Plug & Cap 24" Drain Line	10	EA	$1,200.00	$12,000.00	$1,640.00	$16,400.00	$1,200.00	$12,000.00
41	Remove & Replace 5' Dia. Manhole With 12" Casing for Sewer Conflict	1	EA	$8,900.00	$8,900.00	$14,760.00	$14,760.00	$6,000.00	$6,000.00
42	Remove & Replace 8' Dia. Manhole	1	EA	$12,250.00	$12,250.00	$13,940.00	$13,940.00	$10,000.00	$10,000.00
43	Remove Exist. Grated Inlet	1	EA	$980.00	$980.00	$2,460.00	$2,460.00	$2,400.00	$2,400.00

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Email:	Paolo@lucaniacontractors.com	rgarzajr26@yahoo.com	jvrvento@aol.com

No.	DESCRIPTION:	Qty	UOM	Unit Price	Total Unit Price	Unit Price	Total Unit Price	Unit Price	Total Unit Price
44	4' High Chain Link Fence w/10' Gate	1	EA	$26,000.00	$26,000.00	$16,400.00	$16,400.00	$12,000.00	$12,000.00
	Subtotal for Item A:				$1,155,530.00		***$1,254,739.10***		$962,643.75
	B. Sanitary Sewer Improvements								
1	Remove & Replace 12" PVC SDR 26 Sewer Pipe	275	LF	$75.00	$20,625.00	$49.20	$13,530.00	$69.00	$18,975.00
2	Remove & Replace 8" PVC SDR 26 Sewer Pipe	120	LF	$74.00	$8,880.00	$24.60	$2,952.00	$48.00	$5,760.00
3	Remove & Replace 6" PVC SDR 26 Sewer Pipe	320	LF	$45.00	$14,400.00	$16.40	$5,248.00	$38.00	$12,160.00
4	Trench Shoring & Protection	715	LF	$6.00	$4,290.00	$21.32	$15,243.80	$3.75	$2,681.25
5	Remove Brick Manhole and Replace w/Fiberglass Manhole including connections	5	EA	$6,600.00	$33,000.00	$13,120.00	$65,600.00	$12,800.00	$64,000.00
	Subtotal for Item B:				$81,195.00		$102,573.80		$103,576.25
	C. Water Improvements								
1	12" PVC DR-18 Water Line	5,200	LF	$66.00	$343,200.00	$70.52	$366,704.00	$66.00	$343,200.00
2	10" PVC DR-18 Water Line	100	LF	$69.00	$6,900.00	$50.84	$5,084.00	$53.00	$5,300.00
3	8" PVC DR-18 Water Line	1,300	LF	$45.00	$58,500.00	$36.08	$46,904.00	$40.00	$52,000.00
4	6" PVC DR-18 Water Line	180	LF	$35.00	$6,300.00	$22.96	$4,132.80	$26.00	$4,680.00
5	4" PVC DR-18 Water Line	200	LF	$30.00	$6,000.00	$16.40	$3,280.00	$19.00	$3,800.00

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Contact:	Paolo Iurone	Rene Garza	Javier Vento
Email:	Paolo@lucaniacontractors.com	rgarzajr26@yahoo.com	jvrvento@aol.com

No.	DESCRIPTION:	Qty	UOM	Unit Price	Total Unit Price	Unit Price	Total Unit Price	Unit Price	Total Unit Price
6	16"X16"X12" Cut In Tee With 12" Gate Valve	1	EA	$11,000.00	$11,000.00	$10,988.00	$10,988.00	$17,700.00	$17,700.00
7	16" Gate Valve & Box	2	EA	$16,250.00	$32,500.00	$18,860.00	$37,720.00	$11,800.00	$23,600.00
8	12" Gate Valve & Box	20	EA	$5,900.00	$118,000.00	$7,380.00	$147,600.00	$5,000.00	$100,000.00
9	10" Gate Valve & Box	2	EA	$5,000.00	$10,000.00	$6,396.00	$12,792.00	$4,000.00	$8,000.00
10	8" Gate Valve & Box	25	EA	$3,500.00	$87,500.00	$3,772.00	$94,300.00	$3,000.00	$75,000.00
11	6" Gate Valve & Box	6	EA	$2,400.00	$14,400.00	$2,788.00	$16,728.00	$2,000.00	$12,000.00
12	4" Gate Valve & Box	2	EA	$2,100.00	$4,200.00	$2,460.00	$4,920.00	$1,500.00	$3,000.00
13	Adjust Exist. Water Valve	10	EA	$300.00	$3,000.00	$820.00	$8,200.00	$500.00	$5,000.00
14	21" PVC DR-25 Casing	500	LF	$150.00	$75,000.00	$95.12	$47,560.00	$65.00	$32,500.00
15	16" Bore & PVC DR-25 Casing	900	LF	$200.00	$180,000.00	$303.40	$273,060.00	$250.00	$225,000.00
16	12" Bore & PVC DR-25 Casing	50	LF	$205.00	$10,250.00	$262.40	$13,120.00	$180.00	$9,000.00
17	Remove & Replace Fire Hydrant (5' Bury) With 6" Gate Valve	15	EA	$9,000.00	$135,000.00	$11,480.00	$172,200.00	$7,500.00	$112,500.00
18	Fire Hydrant w/Valve (5'bury)	13	EA	$8,900.00	$115,700.00	$10,824.00	$140,712.00	$7,500.00	$97,500.00
19	Waterline Fittings	1	Lump	$31,000.00	$31,000.00	$95,120.00	$95,120.00	$75,000.00	$75,000.00
20	Remove Exist 8" Water Line	5,200	LF	$4.50	$23,400.00	$8.20	$42,640.00	$8.00	$41,600.00
21	Remove Exist 6" Water Line	250	LF	$4.50	$1,125.00	$8.20	$2,050.00	$8.00	$2,000.00
22	Remove Exist 4" Water Line	200	LF	$5.00	$1,000.00	$8.20	$1,640.00	$8.00	$1,600.00
23	Remove Exist 2" Water Line	200	LF	$5.00	$1,000.00	$8.20	$1,640.00	$5.00	$1,000.00
24	Tie To Exist 10" Water Line	1	EA	$1,200.00	$1,200.00	$3,280.00	$3,280.00	$2,600.00	$2,600.00
25	Tie To Exist 8" Water Line	5	EA	$1,100.00	$5,500.00	$3,280.00	$16,400.00	$2,600.00	$13,000.00
26	Tie To Exist 6" Water Line	11	EA	$1,050.00	$11,550.00	$2,460.00	$27,060.00	$2,600.00	$28,600.00
27	Tie To Exist 4" Water Line	4	EA	$950.00	$3,800.00	$2,460.00	$9,840.00	$2,200.00	$8,800.00

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No.	DESCRIPTION:	Qty	UOM	Unit Price	Total Unit Price	Unit Price	Total Unit Price	Unit Price	Total Unit Price
28	Tie To Exist 2" Water Line	4	EA	$600.00	$2,400.00	$2,460.00	$9,840.00	$2,200.00	$8,800.00
29	Remove & Replace 1" PVC Water Service (short)	50	EA	$390.00	$19,500.00	$754.40	$37,720.00	$1,200.00	$60,000.00
30	Remove & Replace 1" PVC Water Service (long) With 2" Bore & Casing	15	EA	$370.00	$5,550.00	$754.40	$11,316.00	$1,480.00	$22,200.00
31	1" to ¾" Corp. Stop on all	69	EA	$620.00	$42,780.00	$62.32	$4,300.08	$120.00	$8,280.00
32	Remove 1" PVC Water Services & Replace with 2" Dual Water Service (Long) and 4" Bore & Casing	2	EA	$2,700.00	$5,400.00	$9,840.00	$19,680.00	$2,800.00	$5,600.00
33	4" Steel Bollards Around Fire Hydrant	4	EA	$830.00	$3,320.00	$820.00	$3,280.00	$450.00	$1,800.00
	Subtotal for Item C:				$1,375,975.00		$1,691,810.88		$1,410,660.00
	D. Paving Improvements								
1	Unc. Excavation/Subgrade Prep.	17,000	CY	$25.00	$425,000.00	$9.65	$164,050.00	$8.50	$144,500.00
2	12" Lime Treated Subgrade	27,700	SY	$3.00	$83,100.00	$3.28	$90,856.00	$4.50	$124,650.00
3	Lime (5%)	800	Tons	$360.00	$288,000.00	$551.04	$440,832.00	$400.00	$320,000.00
4	12" Flexible Base w/2% Lime	27,000	SY	$16.00	$432,000.00	$28.96	$781,920.00	$25.00	$675,000.00
5	3" HMAC (2-course)	24,000	SY	$22.50	$540,000.00	$39.36	$944,640.00	$28.00	$672,000.00
6	Remove Exist. Curb & Replace With New 24" Curb & Gutter	9,500	LF	$27.00	$256,500.00	$24.60	$233,700.00	$21.00	$199,500.00

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No.	DESCRIPTION:	Qty	UOM	Unit Price	Total Unit Price	Unit Price	Total Unit Price	Unit Price	Total Unit Price
7	6” Curb & Gutter (24”) (North of FM 495)	750	LF	$25.00	$18,750.00	$24.60	$18,450.00	$21.00	$15,750.00
8	Remove Exist. Valley Gutter & Replace With New 72” Valley Gutter (4,000 PSI)	1,250	LF	$80.00	$100,000.00	$36.08	$45,100.00	$58.00	$72,500.00
9	72” Valley Gutter (4,000 PSI)	1,100	LF	$70.00	$77,000.00	$27.88	$30,668.00	$50.00	$55,000.00
10	Remove Exist. Sidewalk & Replace With New 5’ Conc. Sidewalk	1,250	LF	$40.00	$50,000.00	$47.56	$59,450.00	$32.00	$40,000.00
11	5’ Conc. Sidewalk (3,000	7,600	LF	$30.00	$228,000.00	$36.90	$280,440.00	$30.00	$228,000.00
12	1’ to 3’ Tall Retaining Wall Adjacent to Sidewalk	3,500	LF	$60.00	$210,000.00	$47.56	$166,460.00	$30.00	$105,000.00
13	ADA-Handicap Sidewalk Ramps	150	EA	$1,700.00	$255,000.00	$2,132.00	$319,800.00	$800.00	$120,000.00
14	8” Flex Base with 2% Lime	1,200	SY	$16.00	$19,200.00	$20.22	$24,264.00	$17.00	$20,400.00
15	2” HMAC	1,000	SY	$20.00	$20,000.00	$16.40	$16,400.00	$20.00	$20,000.00
16	1” HMAC	1,100	SY	$13.00	$14,300.00	$8.20	$9,020.00	$15.00	$16,500.00
17	Conc. Driveway	425	SY	$90.00	$38,250.00	$95.12	$40,426.00	$64.00	$27,200.00
18	Conc. Driveway Replacement (Exposed Aggregate)	200	SY	$95.00	$19,000.00	$95.12	$19,024.00	$64.00	$12,800.00
19	Alley/Driveway Asphalt Replacement	350	SY	$40.00	$14,000.00	$67.24	$23,534.00	$50.00	$17,500.00
20	4” Flex Base with 2% Lime	900	SY	$140.00	$126,000.00	$10.17	$9,153.00	$12.00	$10,800.00
21	8” Conc. Pavement (4,000 PSI)	700	SY	$150.00	$105,000.00	$118.08	$82,656.00	$80.00	$56,000.00

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22	2” HMAC Overlay	2,000	SY	$19.00	$38,000.00	$18.86	$37,720.00	$20.00	$40,000.00
23	1 ½” H.M.A.C. Overlay	2,400	SY	$15.00	$36,000.00	$13.69	***$32,856.00***	$14.00	$33,600.00
24	Mill Asphalt (4’ Wide)	1,500	LF	$3.00	$4,500.00	$9.84	$14,760.00	$8.00	$12,000.00
25	36” Valley Gutter	900	LF	$66.00	$59,400.00	$18.04	$16,236.00	$24.00	$21,600.00
26	24” Valley Gutter	40	LF	$51.00	$2,040.00	$16.40	$656.00	$16.00	$640.00
27	Replace Traffic Radar Guided Sensors At Bus. Hwy. 83 and FM 495	2	EA	$15,750.00	$31,500.00	$8,200.00	$16,400.00	$8,000.00	$16,000.00
28	Mailbox Relocation	1	Lump	$3,000.00	$3,000.00	$13,120.00	$13,120.00	$5,500.00	$5,500.00
	Subtotal for Item D:				$3,493,540.00		***$3,932,591.00***		$3,082,440.00
	E. Lane Striping								
1	24” Solid White Thermoplastic Stripe	450	LF	$15.50	$6,975.00	$19.68	$8,856.00	$14.00	$6,300.00
2	24” Striped White Thermoplastic Stripe	450	LF	$15.50	$6,975.00	$19.68	$8,856.00	$14.00	$6,300.00
3	18” Solid White Thermoplastic Stripe	700	LF	$7.50	$5,250.00	$7.38	$5,166.00	$5.50	$3,850.00
4	12” Solid Yellow Thermoplastic Stripe	450	LF	$3.50	$1,575.00	$4.92	$2,214.00	$4.00	$1,800.00
5	6” Solid White Thermoplastic Stripe	960	LF	$1.25	$1,200.00	$2.46	$2,361.60	$2.00	$1,920.00
6	6” Solid Yellow Thermoplastic Stripe	4,500	LF	$1.25	$5,625.00	$2.46	$11,070.00	$2.00	$9,000.00

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Email:	Paolo@lucaniacontractors.com	rgarzajr26@yahoo.com	jvrvento@aol.com

No.	DESCRIPTION:	Qty	UOM	Unit Price	Total Unit Price	Unit Price	Total Unit Price	Unit Price	Total Unit Price
7	6" Dashed Yellow Thermoplastic Stripe	1,300	LF	$1.25	$1,625.00	$2.46	$3,198.00	$2.00	$2,600.00
8	6" Dashed White Thermoplastic Stripe	50	LF	$1.25	$62.50	$2.46	$123.00	$2.00	$100.00
9	"ONLY" Thermoplastic	12	EA	$190.00	$2,280.00	$295.20	$3,542.40	$230.00	$2,760.00
10	"Arrow" Thermoplastic	18	EA	$170.00	$3,060.00	$147.60	$2,656.80	$120.00	$2,160.00
11	"Dbl. Arrow" Thermoplastic Symbol	6	EA	$336.00	$2,016.00	$295.20	$1,771.20	$230.00	$1,380.00
12	"STOP" Thermoplastic	2	EA	$228.00	$456.00	$295.20	$590.40	$230.00	$460.00
13	White Reflectorized Traffic Button	45	EA	$6.50	$292.50	$9.84	$442.80	$8.00	$360.00
14	Yellow Reflectorized Traffic Button	400	EA	$6.50	$2,600.00	$9.84	$3,936.00	$8.00	$3,200.00
	Subtotal for Item E:				$39,992.00		$54,784.20		$42,190.00
	F. Signs								
1	"STOP" sign	15	EA	$930.00	$13,950.00	$1,303.80	$19,557.00	$900.00	$13,500.00
2	"SPEED LIMIT" Sign (30	3	EA	$930.00	$2,790.00	$1,303.80	$3,911.40	$900.00	$2,700.00
3	"CROSSWALK" Sign	3	EA	$930.00	$2,790.00	$1,303.80	$3,911.40	$900.00	$2,700.00
4	"END SCHOOL ZONE" Sign	2	EA	$930.00	$1,860.00	$1,303.80	$2,607.60	$900.00	$1,800.00
5	"EXIT ONLY" Sign	1	EA	$930.00	$930.00	$1,303.80	$1,303.80	$900.00	$900.00
6	"YIELD TO BLIND" Sign	2	EA	$930.00	$1,860.00	$1,303.80	$2,607.60	$900.00	$1,800.00
7	"No Cell Phone Use In School Zone" Sign	1	EA	$930.00	$930.00	$1,385.80	$1,385.80	$1,100.00	$1,100.00

BID NAME/NUMBER: 25-546-07-08 / Bryan Road Reconstruction and Drainage Improvements Project

OPEN DATE: July 08, 2025 2:00 PM CST

	Lucania Contractors, LLC.	RG Enterprises, LLC. Dba G&G Contractors	Venser Contractors, LLC.
	P.O. Box 2806	711 E. Wisconsin Rd.	10620 Cibolo Dr.
City, State:	Mission, TX 78573	Edinburg, TX 78539	Edinburg, TX 78542
Phone:	(956) 600-4475	(956) 283-7040	(956) 239-7624
Fax:		(956) 259-8046	
Contact:	Paolo Iurone	Rene Garza	Javier Vento
Email:	Paolo@lucaniacontractors.com	rgarzajr26@yahoo.com	jvrvento@aol.com

No.	DESCRIPTION:	Qty	UOM	Unit Price	Total Unit Price	Unit Price	Total Unit Price	Unit Price	Total Unit Price
8	"No Texting in School Zone" Sign	1	EA	$930.00	$930.00	$1,385.80	$1,385.80	$1,100.00	$1,100.00
9	"NO PARKING" Sign	4	EA	$930.00	$3,720.00	$1,303.80	$5,215.20	$900.00	$3,600.00
10	"BLIND PERSON AREA"	2	EA	$930.00	$1,860.00	$1,385.80	$2,771.60	$1,100.00	$2,200.00
11	"DEAF CHILD AREA" Sign	2	EA	$930.00	$1,860.00	$1,385.80	$2,771.60	$1,100.00	$2,200.00
12	"Street Turn Symbols" Sign	2	EA	$930.00	$1,860.00	$1,303.80	$2,607.60	$900.00	$1,800.00
13	"Crime Stoppers" Sign	3	EA	$930.00	$2,790.00	$1,385.80	$4,157.40	$1,100.00	$3,300.00
14	"Hospital" Sign	1	EA	$930.00	$930.00	$1,385.80	$1,385.80	$1,100.00	$1,100.00
15	"Shary Municipal Golf Course" Sign	2	EA	$930.00	$1,860.00	$1,615.40	$3,230.80	$1,400.00	$2,800.00
16	"Mission Manor" Sign	2	EA	$930.00	$1,860.00	$1,615.40	$3,230.80	$1,400.00	$2,800.00
17	W9-2L"Lane End Merge Left" Sign	1	EA	$930.00	$930.00	$1,615.40	$1,615.40	$1,400.00	$1,400.00
18	Relocate Exist 40 MPH Sign	1	EA	$930.00	$930.00	$2,296.00	$2,296.00	$2,000.00	$2,000.00
	Subtotal for Item F:				$44,640.00		$65,952.60		$48,800.00
	G. Irrigation								
1	Remove & Replace 30" R.J.R.C.P. (Including Tying	60	LF	$150.00	$9,000.00	$131.20	$7,872.00	$180.00	$10,800.00
2	Remove & Replace 24" R.J.R.C.P. (Including Tying	60	LF	$175.00	$10,500.00	$91.84	$5,510.40	$160.00	$9,600.00
	Subtotal for Item G:				$19,500.00		$13,382.40		$20,400.00

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	Lucania Contractors, LLC.	RG Enterprises, LLC. Dba G&G Contractors	Venser Contractors, LLC.
	P.O. Box 2806	711 E. Wisconsin Rd.	10620 Cibolo Dr.
City, State:	Mission, TX 78573	Edinburg, TX 78539	Edinburg, TX 78542
Phone:	(956) 600-4475	(956) 283-7040	(956) 239-7624
Fax:		(956) 259-8046	
Contact:	Paolo Iurone	Rene Garza	Javier Vento
Email:	Paolo@lucaniacontractors.com	rgarzajr26@yahoo.com	jvrvento@aol.com

No.	DESCRIPTION:	Qty	UOM	Unit Price	Total Unit Price	Unit Price	Total Unit Price	Unit Price	Total Unit Price
	H. Miscellaneous								
1	Utility Adjustments	1	Stated	**$200,000.00**	**$200,000.00**	**$200,000.00**	**$200,000.00**	**$200,000.00**	**$200,000.00**
2	Landscape Allowance	1	Stated	**$75,000.00**	**$75,000.00**	**$75,000.00**	**$75,000.00**	**$75,000.00**	**$75,000.00**
3	Traffic Control (Including partial road closure, Striping, signage, flagman barricading, all inclusive to complete job)	1	Lump Sum	$80,000.00	$80,000.00	$147,600.00	$147,600.00	$200,000.00	$200,000.00
4	Erosion Control (Silt Fence, Inlet Bales, 2 Construction Entrances, NOI and NOT)	1	Lump Sum	$9,000.00	$9,000.00	$16,400.00	$16,400.00	$60,000.00	$60,000.00
	Subtotal for Item H:				$364,000.00		$439,000.00		$535,000.00
					$6,574,372.00		***$7,554,833.98***		$6,205,710.00
	Addendums			None		None		None	
	Number of Days to Complete Work			500 Calendar Days		500 Calendar Days		500 Calendar Days	
	Bid Bond			Yes		Yes		Yes	

Lowest Responsible, and Responsive Bidder: **Venser Contractors**

Plese Note: Highlighted Numbers Denotes Calculation Error

Please Note: AVIG LLC, found non-responsive, failed to submit all required forms.

BID NAME/NUMBER: 25-546-07-08 / Bryan Road Reconstruction and Drainage Improvements Project

OPEN DATE: July 08, 2025 2:00 PM CST

	Texas Cordia Construction, LLC.	Go Underground	The 5125 Company	AVIG LLC
	3149A Center Pointe Dr.	211 W. Jefferson Ave, Ste.	3914 Rio Grande Care	12619 N. Mayberry Rd.
City, State:	Edinburg, TX 78539	Harlingen, TX 78550	Edinburg, TX 78541	Mission, TX 78573
Phone:	(956) 627-6181	(956) 412-6100	(956) 583-5125	(956) 586-9119
Fax:	(956) 386-0289	(956) 412-6101		
Contact:	Yara M. Corbitt, PE, CEO	George Olivares	Pat Espericueta	Carlos De la Rosa
Email:	yara@texascordia.com	foexcavate@yahoo.com	pe5125@aol.com	carlos.avigroup@gmail.com

No.	DESCRIPTION:	Qty	UOM	Unit Price	Total Unit Price	Unit Price	Total Unit Price	Unit Price	Total Unit Price	Unit Price	Total Unit Price
	A. Storm Drainage Improvements										
1	30” R.J.R.C.P.	675	LF	$150.00	$101,250.00	$100.98	***$68,161.50***	$120.00	$81,000.00	$130.00	$87,750.00
2	24” R.J.R.C.P.	1,225	LF	$100.00	$122,500.00	$82.04	***$100,499.00***	$110.00	$134,750.00	$115.00	$140,875.00
3	18” R.J.R.C.P.	65	LF	$95.00	$6,175.00	$73.79	***$4,796.35***	$100.00	$6,500.00	$100.00	$6,500.00
4	15” HPP	100	LF	$80.00	$8,000.00	$62.90	$6,290.00	$90.00	$9,000.00	$85.00	$8,500.00
5	12” PVC Drain Pipe	40	LF	$90.00	$3,600.00	$114.50	$4,580.00	$90.00	$3,600.00	$37.50	$1,500.00
6	8” PVC Pipe (DR26)	40	LF	$60.00	$2,400.00	$112.25	$4,490.00	$80.00	$3,200.00	$32.00	$1,280.00
7	Trench Shoring & Protection	2,145	LF	$30.00	$64,350.00	$10.00	$21,450.00	$1.00	$2,145.00	$4.00	$8,580.00
8	Type “A” Curb Inlet	15	EA	$4,980.00	$74,700.00	$4,116.33	***$61,744.95***	$4,000.00	$60,000.00	$4,700.00	$70,500.00
9	Type “F” Curb Inlet	8	EA	$6,380.00	$51,040.00	$5,082.88	***$40,663.04***	$4,500.00	$36,000.00	$5,000.00	$40,000.00
10	Type “F” Curb Inlet With 1 Extension	8	EA	$6,380.00	$51,040.00	$5,082.88	***$40,663.04***	$7,000.00	$56,000.00	$5,250.00	$42,000.00
11	Type “F” Curb Inlet With 2 Extension	11	EA	$6,380.00	$70,180.00	$6,043.18	***$66,474.98***	$7,500.00	$82,500.00	$5,400.00	$59,400.00
12	Type “CC” Grated Inlet	1	EA	$5,490.00	$5,490.00	$4,765.00	$4,765.00	$5,000.00	$5,000.00	$5,500.00	$5,500.00
13	Tie To Exist. 60” Drain With 8’ Dia. Storm Drain Manhole	1	EA	$38,500.00	$38,500.00	$6,500.00	$6,500.00	$12,500.00	$12,500.00	$6,000.00	$6,000.00
14	Tie To Exist. 54” Drain With 8’ Dia. Storm Drain Manhole	11	EA	$36,000.00	$396,000.00	$6,500.00	$71,500.00	$12,000.00	$132,000.00	$5,700.00	$62,700.00
15	Tie To Exist. 42” Drain With 7’ Dia. Storm Drain Manhole	2	EA	$34,000.00	$68,000.00	$6,500.00	$13,000.00	$10,000.00	$20,000.00	$5,400.00	$10,800.00

BID NAME/NUMBER: 25-546-07-08 / Bryan Road Reconstruction and Drainage Improvements Project

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	Texas Cordia Construction, LLC.	Go Underground	The 5125 Company	AVIG LLC
	3149A Center Pointe Dr.	211 W. Jefferson Ave, Ste.	3914 Rio Grande Care	12619 N. Mayberry Rd.
City, State:	Edinburg, TX 78539	Harlingen, TX 78550	Edinburg, TX 78541	Mission, TX 78573
Phone:	(956) 627-6181	(956) 412-6100	(956) 583-5125	(956) 586-9119
Fax:	(956) 386-0289	(956) 412-6101		
Contact:	Yara M. Corbitt, PE, CEO	George Olivares	Pat Espericueta	Carlos De la Rosa
Email:	yara@texascordia.com	foexcavate@yahoo.com	pe5125@aol.com	carlos.avigroup@gmail.com

No.	DESCRIPTION:	Qty	UOM	Unit Price	Total Unit Price	Unit Price	Total Unit Price	Unit Price	Total Unit Price	Unit Price	Total Unit Price
16	Tie To Exist. 24" Drain With 5' Dia. Storm Drain Manhole	8	EA	$32,000.00	$256,000.00	$6,500.00	$52,000.00	$9,500.00	$76,000.00	$5,400.00	$43,200.00
17	Tie to Exist Storm Manhole with 24" Pipe	5	EA	$11,000.00	$55,000.00	$6,500.00	$32,500.00	$5,000.00	$25,000.00	$5,500.00	$27,500.00
18	Tie to Exist Curb Inlet With 24" Pipe	3	EA	$9,800.00	$29,400.00	$6,500.00	$19,500.00	$2,500.00	$7,500.00	$5,500.00	$16,500.00
19	Tie to Exist 30" Drain Line W/Ty. "A" Curb Inlet	1	EA	$24,300.00	$24,300.00	$6,500.00	$6,500.00	$2,500.00	$2,500.00	$6,000.00	$6,000.00
20	Tie to Exist 30" Drain Line W/5' Dia. Storm Manhole	1	EA	$29,000.00	$29,000.00	$6,500.00	$6,500.00	$4,500.00	$4,500.00	$5,800.00	$5,800.00
21	Tie to Exist 24" Drain Line W/Proposed 24" Drain	1	EA	$21,000.00	$21,000.00	$6,500.00	$6,500.00	$2,500.00	$2,500.00	$6,000.00	$6,000.00
22	Tie to Exist Curb Inlet W/15" Pipe	1	EA	$9,800.00	$9,800.00	$6,500.00	$6,500.00	$2,500.00	$2,500.00	$5,350.00	$5,350.00
23	5' Dia. Storm Drain Manhole	2	EA	$10,000.00	$20,000.00	$6,425.00	$12,850.00	$4,000.00	$8,000.00	$6,500.00	$13,000.00
24	Adjust Manhole Top	20	EA	$2,400.00	$48,000.00	$2,450.00	$49,000.00	$600.00	$12,000.00	$3,400.00	$68,000.00
25	Remove Exist. 1'x 3' Grate Inlet	10	EA	$1,200.00	$12,000.00	$500.00	$5,000.00	$500.00	$5,000.00	$2,800.00	$28,000.00
26	Remove 12"–18" Storm Drain	300	LF	$19.00	$5,700.00	$4.00	$1,200.00	$20.00	$6,000.00	$50.00	$15,000.00
27	Convert Grated Inlet to Ty. F Inlet With Slot Extension	2	EA	$10,660.00	$21,320.00	$5,000.00	$10,000.00	$10,000.00	$20,000.00	$2,800.00	$5,600.00
28	Plug & Cap 12" Drain Line	1	EA	$3,520.00	$3,520.00	$3,200.00	$3,200.00	$500.00	$500.00	$3,000.00	$3,000.00
29	Irrigation Crossing Adjusted PVC DR-25	2	LS	$25,500.00	$51,000.00	$22,000.00	$44,000.00	$10,000.00	$20,000.00	$20,000.00	$40,000.00

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	3149A Center Pointe Dr.	211 W. Jefferson Ave, Ste.	3914 Rio Grande Care	12619 N. Mayberry Rd.
City, State:	Edinburg, TX 78539	Harlingen, TX 78550	Edinburg, TX 78541	Mission, TX 78573
Phone:	(956) 627-6181	(956) 412-6100	(956) 583-5125	(956) 586-9119
Fax:	(956) 386-0289	(956) 412-6101		
Contact:	Yara M. Corbitt, PE, CEO	George Olivares	Pat Espericueta	Carlos De la Rosa
Email:	yara@texascordia.com	foexcavate@yahoo.com	pe5125@aol.com	carlos.avigroup@gmail.com

No.	DESCRIPTION:	Qty	UOM	Unit Price	Total Unit Price	Unit Price	Total Unit Price	Unit Price	Total Unit Price	Unit Price	Total Unit Price
30	Adjust Top – Exist. Inlet & Extension	9	EA	$4,700.00	$42,300.00	$3,755.56	***$33,800.04***	$300.00	$2,700.00	$2,500.00	$22,500.00
31	Remove Exist. Inlet & Replace with Ty. F Inlet w/Extension & Connections	4	EA	$9,000.00	$36,000.00	$12,500.00	$50,000.00	$7,000.00	$28,000.00	$6,300.00	$25,200.00
32	Remove Exist. Inlet & Replace with Ty. A Inlet Including Connections	2	EA	$7,600.00	$15,200.00	$12,500.00	$25,000.00	$4,200.00	$8,400.00	$6,300.00	$12,600.00
33	Patch & Replace Asphalt	2,100	SY	$55.00	$115,500.00	$55.00	$115,500.00	$65.00	$136,500.00	$18.00	$37,800.00
34	Down Drain Structure	6	EA	$10,000.00	$60,000.00	$2,800.00	$16,800.00	$5,000.00	$30,000.00	$5,000.00	$30,000.00
35	Detention Pond Excavation With Hydromulch	3,200	CY	$18.00	$57,600.00	$8.00	$25,600.00	$10.00	$32,000.00	$4.00	$12,800.00
36	Remove Exist. Manhole & Backfill With Compacted Dirt	2	EA	$6,490.00	$12,980.00	$3,200.00	$6,400.00	$1,500.00	$3,000.00	$2,500.00	$5,000.00
37	Remove & Replace 18" Curb & Gutter	300	LF	$34.00	$10,200.00	$20.00	$6,000.00	$25.00	$7,500.00	$40.00	$12,000.00
38	Remove Brick Manhole Replace With 5' Dia. Manhole	1	EA	$16,270.00	$16,270.00	$7,860.00	$7,860.00	$15,000.00	$15,000.00	$7,000.00	$7,000.00
39	Plug & Cap 15" Drain Line	6	EA	$2,140.00	$12,840.00	$1.00	$6.00	$500.00	$3,000.00	$2,700.00	$16,200.00
40	Plug & Cap 24" Drain Line	10	EA	$2,220.00	$22,200.00	$1.00	$10.00	$500.00	$5,000.00	$3,500.00	$35,000.00
41	Remove & Replace 5' Dia. Manhole With 12" Casing for Sewer Conflict	1	EA	$16,920.00	$16,920.00	$14,000.00	$14,000.00	$9,500.00	$9,500.00	$8,700.00	$8,700.00
42	Remove & Replace 8' Dia. Manhole	1	EA	$29,430.00	$29,430.00	$1,200.00	$1,200.00	$12,500.00	$12,500.00	$7,500.00	$7,500.00
43	Remove Exist. Grated Inlet	1	EA	$2,480.00	$2,480.00	$1,200.00	$1,200.00	$500.00	$500.00	$3,500.00	$3,500.00

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	3149A Center Pointe Dr.	211 W. Jefferson Ave, Ste.	3914 Rio Grande Care	12619 N. Mayberry Rd.
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Phone:	(956) 627-6181	(956) 412-6100	(956) 583-5125	(956) 586-9119
Fax:	(956) 386-0289	(956) 412-6101		
Contact:	Yara M. Corbitt, PE, CEO	George Olivares	Pat Espericueta	Carlos De la Rosa
Email:	yara@texascordia.com	foexcavate@yahoo.com	pe5125@aol.com	carlos.avigroup@gmail.com

No.	DESCRIPTION:	Qty	UOM	Unit Price	Total Unit Price	Unit Price	Total Unit Price	Unit Price	Total Unit Price	Unit Price	Total Unit Price
44	4' High Chain Link Fence w/10' Gate	1	EA	$56,090.00	$56,090.00	$21,500.00	$21,500.00	$50,000.00	$50,000.00	$20,000.00	$20,000.00
	Subtotal for Item A:				$2,155,275.00		***$1,095,703.90***		$1,179,795.00		$1,090,635.00
	B. Sanitary Sewer Improvements										
1	Remove & Replace 12" PVC SDR 26 Sewer Pipe	275	LF	$124.00	$34,100.00	$30.02	***$8,255.50***	$150.00	$41,250.00	$51.00	$14,025.00
2	Remove & Replace 8" PVC SDR 26 Sewer Pipe	120	LF	$87.00	$10,440.00	$16.25	$1,950.00	$120.00	$14,400.00	$45.00	$5,400.00
3	Remove & Replace 6" PVC SDR 26 Sewer Pipe	320	LF	$80.00	$25,600.00	$10.38	***$3,321.60***	$100.00	$32,000.00	$40.00	$12,800.00
4	Trench Shoring & Protection	715	LF	$11.00	$7,865.00	$4.00	$2,860.00	$1.00	$715.00	$4.00	$2,860.00
5	Remove Brick Manhole and Replace w/Fiberglass Manhole including connections	5	EA	$23,760.00	$118,800.00	$7,813.40	$39,067.00	$8,500.00	$42,500.00	$7,000.00	$35,000.00
	Subtotal for Item B:				$196,805.00		***$55,454.10***		$130,865.00		$70,085.00
	C. Water Improvements										
1	12" PVC DR-18 Water Line	5,200	LF	$75.00	$390,000.00	$71.89	$373,828.00	$80.00	$416,000.00	$45.00	$234,000.00
2	10" PVC DR-18 Water Line	100	LF	$64.00	$6,400.00	$60.78	$6,078.00	$79.00	$7,900.00	$39.00	$3,900.00
3	8" PVC DR-18 Water Line	1,300	LF	$46.00	$59,800.00	$51.89	$67,457.00	$65.00	$84,500.00	$35.00	$45,500.00
4	6" PVC DR-18 Water Line	180	LF	$39.00	$7,020.00	$45.78	***$8,240.40***	$64.00	$11,520.00	$32.00	$5,760.00
5	4" PVC DR-18 Water Line	200	LF	$31.00	$6,200.00	$39.36	$7,872.00	$63.00	$12,600.00	$28.00	$5,600.00

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	3149A Center Pointe Dr.	211 W. Jefferson Ave, Ste.	3914 Rio Grande Care	12619 N. Mayberry Rd.
City, State:	Edinburg, TX 78539	Harlingen, TX 78550	Edinburg, TX 78541	Mission, TX 78573
Phone:	(956) 627-6181	(956) 412-6100	(956) 583-5125	(956) 586-9119
Fax:	(956) 386-0289	(956) 412-6101		
Contact:	Yara M. Corbitt, PE, CEO	George Olivares	Pat Espericueta	Carlos De la Rosa
Email:	yara@texascordia.com	foexcavate@yahoo.com	pe5125@aol.com	carlos.avigroup@gmail.com

No.	DESCRIPTION:	Qty	UOM	Unit Price	Total Unit Price	Unit Price	Total Unit Price	Unit Price	Total Unit Price	Unit Price	Total Unit Price
6	16"X16"X12" Cut In Tee With 12" Gate Valve	1	EA	$16,780.00	$16,780.00	$6,884.00	$6,884.00	$15,000.00	$15,000.00	$1,800.00	$1,800.00
7	16" Gate Valve & Box	2	EA	$19,620.00	$39,240.00	$12,002.00	$24,004.00	$17,000.00	$34,000.00	$3,500.00	$7,000.00
8	12" Gate Valve & Box	20	EA	$6,330.00	$126,600.00	$4,255.35	$85,107.00	$6,500.00	$130,000.00	$3,200.00	$64,000.00
9	10" Gate Valve & Box	2	EA	$5,560.00	$11,120.00	$3,728.00	$7,456.00	$4,500.00	$9,000.00	$3,000.00	$6,000.00
10	8" Gate Valve & Box	25	EA	$4,280.00	$107,000.00	$2,631.56	$65,789.00	$4,500.00	$112,500.00	$2,800.00	$70,000.00
11	6" Gate Valve & Box	6	EA	$3,320.00	$19,920.00	$1,971.67	***$11,830.02***	$3,500.00	$21,000.00	$2,500.00	$15,000.00
12	4" Gate Valve & Box	2	EA	$2,940.00	$5,880.00	$1,714.50	$3,429.00	$2,500.00	$5,000.00	$2,400.00	$4,800.00
13	Adjust Exist. Water Valve	10	EA	$2,210.00	$22,100.00	$3,287.30	$32,873.00	$300.00	$3,000.00	$2,000.00	$20,000.00
14	21" PVC DR-25 Casing	500	LF	$110.00	$55,000.00	$126.08	***$63,040.00***	$120.00	$60,000.00	$170.00	$85,000.00
15	16" Bore & PVC DR-25 Casing	900	LF	$183.00	$164,700.00	$147.10	***$132,390.00***	$120.00	$108,000.00	$210.00	$189,000.00
16	12" Bore & PVC DR-25 Casing	50	LF	$152.00	$7,600.00	$133.62	$6,681.00	$100.00	$5,000.00	$190.00	$9,500.00
17	Remove & Replace Fire Hydrant (5' Bury) With 6" Gate Valve	15	EA	$11,440.00	$171,600.00	$11,520.80	$172,812.00	$10,500.00	$157,500.00	$8,500.00	$127,500.00
18	Fire Hydrant w/Valve (5'bury)	13	EA	$10,770.00	$140,010.00	$11,688.00	$151,944.00	$8,500.00	$110,500.00	$6,000.00	$78,000.00
19	Waterline Fittings	1	Lump	$66,340.00	$66,340.00	$8,000.00	$8,000.00	$191,844.75	$191,844.75	$15,000.00	$15,000.00
20	Remove Exist 8" Water Line	5,200	LF	$10.00	$52,000.00	$6.00	$31,200.00	$20.00	$104,000.00	$25.00	$130,000.00
21	Remove Exist 6" Water Line	250	LF	$9.00	$2,250.00	$6.00	$1,500.00	$20.00	$5,000.00	$25.00	$6,250.00
22	Remove Exist 4" Water Line	200	LF	$11.00	$2,200.00	$6.00	$1,200.00	$20.00	$4,000.00	$25.00	$5,000.00
23	Remove Exist 2" Water Line	200	LF	$11.00	$2,200.00	$6.00	$1,200.00	$20.00	$4,000.00	$25.00	$5,000.00
24	Tie To Exist 10" Water Line	1	EA	$3,740.00	$3,740.00	$3,200.00	$3,200.00	$10,000.00	$10,000.00	$1,800.00	$1,800.00
25	Tie To Exist 8" Water Line	5	EA	$3,740.00	$18,700.00	$3,200.00	$16,000.00	$9,500.00	$47,500.00	$1,500.00	$7,500.00
26	Tie To Exist 6" Water Line	11	EA	$3,740.00	$41,140.00	$3,200.00	$35,200.00	$8,500.00	$93,500.00	$1,250.00	$13,750.00
27	Tie To Exist 4" Water Line	4	EA	$3,740.00	$14,960.00	$3,200.00	$12,800.00	$6,500.00	$26,000.00	$1,250.00	$5,000.00

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No.	DESCRIPTION:	Qty	UOM	Unit Price	Total Unit Price	Unit Price	Total Unit Price	Unit Price	Total Unit Price	Unit Price	Total Unit Price
28	Tie To Exist 2" Water Line	4	EA	$3,740.00	$14,960.00	$3,200.00	$12,800.00	$5,000.00	$20,000.00	$1,150.00	$4,600.00
29	Remove & Replace 1" PVC Water Service (short)	50	EA	$3,270.00	$163,500.00	$990.94	$49,547.00	$1,000.00	$50,000.00	$2,000.00	$100,000.00
30	Remove & Replace 1" PVC Water Service (long) With 2" Bore & Casing	15	EA	$7,630.00	$114,450.00	$2,551.87	***$38,278.05***	$1,500.00	$22,500.00	$2,800.00	$42,000.00
31	1" to ¾" Corp. Stop on all	69	EA	$2,590.00	$178,710.00	$279.00	$19,251.00	$500.00	$34,500.00	$1,400.00	$96,600.00
32	Remove 1" PVC Water Services & Replace with 2" Dual Water Service (Long) and 4" Bore & Casing	2	EA	$5,980.00	$11,960.00	$761.00	$1,522.00	$2,500.00	$5,000.00	$3,200.00	$6,400.00
33	4" Steel Bollards Around Fire Hydrant	4	EA	$4,480.00	$17,920.00	$3,000.00	$12,000.00	$1,000.00	$4,000.00	$2,000.00	$8,000.00
	Subtotal for Item C:				$2,062,000.00		***$1,471,412.47***		$1,924,864.75		$1,419,260.00
	D. Paving Improvements										
1	Unc. Excavation/Subgrade Prep.	17,000	CY	$21.00	$357,000.00	$6.00	$102,000.00	$20.70	$351,900.00	$4.00	$68,000.00
2	12" Lime Treated Subgrade	27,700	SY	$4.00	$110,800.00	$4.00	$110,800.00	$2.88	$79,776.00	$9.00	$249,300.00
3	Lime (5%)	800	Tons	$350.00	$280,000.00	$700.00	$560,000.00	$450.80	$360,640.00	$130.00	$104,000.00
4	12" Flexible Base w/2% Lime	27,000	SY	$19.00	$513,000.00	$16.37	$441,990.00	$26.50	$715,500.00	$10.00	$270,000.00
5	3" HMAC (2-course)	24,000	SY	$22.00	$528,000.00	$18.92	***$454,080.00***	$27.60	$662,400.00	$10.00	$240,000.00
6	Remove Exist. Curb & Replace With New 24" Curb & Gutter	9,500	LF	$26.00	$247,000.00	$19.80	$188,100.00	$26.50	$251,750.00	$22.00	$209,000.00

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Email:	yara@texascordia.com	foexcavate@yahoo.com	pe5125@aol.com	carlos.avigroup@gmail.com

No.	DESCRIPTION:	Qty	UOM	Unit Price	Total Unit Price	Unit Price	Total Unit Price	Unit Price	Total Unit Price	Unit Price	Total Unit Price
7	6" Curb & Gutter (24") (North of FM 495)	750	LF	$25.00	$18,750.00	$18.80	$14,100.00	$21.90	$16,425.00	$14.00	$10,500.00
8	Remove Exist. Valley Gutter & Replace With New 72" Valley Gutter (4,000 PSI)	1,250	LF	$133.00	$166,250.00	$4.00	$5,000.00	$112.70	$140,875.00	$30.00	$37,500.00
9	72" Valley Gutter (4,000 PSI)	1,100	LF	$92.00	$101,200.00	$54.55	***$60,005.00***	$102.40	$112,640.00	$24.00	$26,400.00
10	Remove Exist. Sidewalk & Replace With New 5' Conc. Sidewalk	1,250	LF	$56.00	$70,000.00	$8.00	$10,000.00	$46.00	$57,500.00	$11.00	$13,750.00
11	5' Conc. Sidewalk (3,000	7,600	LF	$47.00	$357,200.00	$44.44	***$337,744.00***	$38.00	$288,800.00	$11.00	$83,600.00
12	1' to 3' Tall Retaining Wall Adjacent to Sidewalk	3,500	LF	$57.00	$199,500.00	$44.44	$155,540.00	$44.90	$157,150.00	$10.00	$35,000.00
13	ADA-Handicap Sidewalk Ramps	150	EA	$2,430.00	$364,500.00	$3,500.00	$525,000.00	$2,127.50	$319,125.00	$700.00	$105,000.00
14	8" Flex Base with 2% Lime	1,200	SY	$18.00	$21,600.00	$14.14	$16,968.00	$18.40	$22,080.00	$10.00	***$12,000.00***
15	2" HMAC	1,000	SY	$21.00	$21,000.00	$14.45	$14,450.00	$20.15	$20,150.00	$10.00	$10,000.00
16	1" HMAC	1,100	SY	$20.00	$22,000.00	$9.99	***$10,989.00***	$13.25	$14,575.00	$8.00	$8,800.00
17	Conc. Driveway	425	SY	$109.00	$46,325.00	$80.00	$34,000.00	$95.45	$40,566.25	$17.00	$7,225.00
18	Conc. Driveway Replacement (Exposed Aggregate)	200	SY	$146.00	$29,200.00	$65.00	$13,000.00	$104.70	$20,940.00	$21.00	$4,200.00
19	Alley/Driveway Asphalt Replacement	350	SY	$56.00	$19,600.00	$65.00	$22,750.00	$70.20	$24,570.00	$26.00	$9,100.00
20	4" Flex Base with 2% Lime	900	SY	$14.00	$12,600.00	$11.82	$10,638.00	$10.40	$9,360.00	$7.00	$6,300.00
21	8" Conc. Pavement (4,000 PSI)	700	SY	$129.00	$90,300.00	$81.71	***$57,197.00***	$84.00	$58,800.00	$7.00	$4,900.00

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No.	DESCRIPTION:	Qty	UOM	Unit Price	Total Unit Price	Unit Price	Total Unit Price	Unit Price	Total Unit Price	Unit Price	Total Unit Price
22	2" HMAC Overlay	2,000	SY	$21.00	$42,000.00	$13.90	***$27,800.00***	$20.20	$40,400.00	$8.00	$16,000.00
23	1 ½" H.M.A.C. Overlay	2,400	SY	$20.00	$48,000.00	$12.03	$28,872.00	$14.40	$34,560.00	$6.00	$14,400.00
24	Mill Asphalt (4' Wide)	1,500	LF	$4.00	$6,000.00	$1.78	$2,670.00	$4.60	$6,900.00	$20.00	***$30,000.00***
25	36" Valley Gutter	900	LF	$42.00	$37,800.00	$27.00	$24,300.00	$43.70	$39,330.00	$18.00	$16,200.00
26	24" Valley Gutter	40	LF	$133.00	$5,320.00	$27.00	$1,080.00	$28.80	$1,152.00	$18.00	$720.00
27	Replace Traffic Radar Guided Sensors At Bus. Hwy. 83 and FM 495	2	EA	$17,500.00	$35,000.00	$14,200.00	$28,400.00	$16,330.00	$32,660.00	$5,000.00	$10,000.00
28	Mailbox Relocation	1	Lump	$18,000.00	$18,000.00	$600.00	$600.00	$9,044.00	$9,044.00	$10,000.00	$10,000.00
	Subtotal for Item D:				$3,767,945.00		***$3,258,073.00***		$3,889,568.25		***$1,611,895.00***
	E. Lane Striping										
1	24" Solid White Thermoplastic Stripe	450	LF	$12.00	$5,400.00	$12.00	$5,400.00	$15.00	$6,750.00	$100.00	$45,000.00
2	24" Striped White Thermoplastic Stripe	450	LF	$12.00	$5,400.00	$12.00	$5,400.00	$15.00	$6,750.00	$100.00	$45,000.00
3	18" Solid White Thermoplastic Stripe	700	LF	$5.00	$3,500.00	$4.50	$3,150.00	$6.00	$4,200.00	$70.00	$49,000.00
4	12" Solid Yellow Thermoplastic Stripe	450	LF	$3.00	$1,350.00	$3.00	$1,350.00	$4.00	$1,800.00	$70.00	$31,500.00
5	6" Solid White Thermoplastic Stripe	960	LF	$2.00	$1,920.00	$1.50	$1,440.00	$2.00	$1,920.00	$50.00	$48,000.00
6	6" Solid Yellow Thermoplastic Stripe	4,500	LF	$2.00	$9,000.00	$1.50	$6,750.00	$2.00	$9,000.00	$50.00	$225,000.00

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No.	DESCRIPTION:	Qty	UOM	Unit Price	Total Unit Price	Unit Price	Total Unit Price	Unit Price	Total Unit Price	Unit Price	Total Unit Price
7	6" Dashed Yellow Thermoplastic Stripe	1,300	LF	$2.00	$2,600.00	$1.50	$1,950.00	$2.00	$2,600.00	$50.00	$65,000.00
8	6" Dashed White Thermoplastic Stripe	50	LF	$2.00	$100.00	$1.50	$75.00	$2.00	$100.00	$50.00	$2,500.00
9	"ONLY" Thermoplastic	12	EA	$180.00	$2,160.00	$180.00	$2,160.00	$218.00	$2,616.00	$150.00	$1,800.00
10	"Arrow" Thermoplastic	18	EA	$90.00	***$1,620.00***	$90.00	$1,620.00	$109.00	$1,962.00	$150.00	$2,700.00
11	"Dbl. Arrow" Thermoplastic Symbol	6	EA	$180.00	$1,080.00	$180.00	$1,080.00	$218.00	$1,308.00	$150.00	***$900.00***
12	"STOP" Thermoplastic	2	EA	$180.00	$360.00	$180.00	$360.00	$218.00	$436.00	$150.00	$300.00
13	White Reflectorized Traffic Button	45	EA	$6.00	$270.00	$6.00	$270.00	$8.00	$360.00	$125.00	$5,625.00
14	Yellow Reflectorized Traffic Button	400	EA	$6.00	$2,400.00	$6.00	$2,400.00	$8.00	$3,200.00	$125.00	$50,000.00
	Subtotal for Item E:				$37,160.00		$33,405.00		$43,002.00		***$572,325.00***
	F. Signs										
1	"STOP" sign	15	EA	$650.00	$9,750.00	$795.00	$11,925.00	$960.00	$14,400.00	$1,000.00	$15,000.00
2	"SPEED LIMIT" Sign (30	3	EA	$650.00	$1,950.00	$795.00	$2,385.00	$960.00	$2,880.00	$1,000.00	$3,000.00
3	"CROSSWALK" Sign	3	EA	$650.00	$1,950.00	$795.00	$2,385.00	$960.00	$2,880.00	$1,000.00	$3,000.00
4	"END SCHOOL ZONE" Sign	2	EA	$650.00	$1,300.00	$795.00	$1,590.00	$960.00	$1,920.00	$1,000.00	$2,000.00
5	"EXIT ONLY" Sign	1	EA	$650.00	$650.00	$795.00	$795.00	$960.00	$960.00	$1,000.00	$1,000.00
6	"YIELD TO BLIND" Sign	2	EA	$650.00	$1,300.00	$795.00	$1,590.00	$960.00	$1,920.00	$1,000.00	$2,000.00
7	"No Cell Phone Use In School Zone" Sign	1	EA	$650.00	$650.00	$845.00	$845.00	$1,021.00	$1,021.00	$1,000.00	$1,000.00

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8	"No Texting in School Zone" Sign	1	EA	$650.00	$650.00	$845.00	$845.00	$1,021.00	$1,021.00	$1,000.00	$1,000.00
9	"NO PARKING" Sign	4	EA	$650.00	$2,600.00	$795.00	$3,180.00	$960.00	$3,840.00	$1,000.00	$4,000.00
10	"BLIND PERSON AREA"	2	EA	$650.00	$1,300.00	$845.00	$1,690.00	$1,021.00	$2,042.00	$1,000.00	$2,000.00
11	"DEAF CHILD AREA" Sign	2	EA	$650.00	$1,300.00	$845.00	$1,690.00	$1,021.00	$2,042.00	$1,000.00	$2,000.00
12	"Street Turn Symbols" Sign	2	EA	$650.00	$1,300.00	$795.00	$1,590.00	$960.00	$1,920.00	$1,000.00	$2,000.00
13	"Crime Stoppers" Sign	3	EA	$650.00	$1,950.00	$845.00	$2,535.00	$1,021.00	$3,063.00	$1,000.00	$3,000.00
14	"Hospital" Sign	1	EA	$650.00	$650.00	$845.00	$845.00	$1,021.00	$1,021.00	$1,000.00	$1,000.00
15	"Shary Municipal Golf Course" Sign	2	EA	$650.00	$1,300.00	$985.00	$1,970.00	$1,190.00	$2,380.00	$1,000.00	$2,000.00
16	"Mission Manor" Sign	2	EA	$650.00	$1,300.00	$985.00	$1,970.00	$1,190.00	$2,380.00	$1,000.00	$2,000.00
17	W9-2L"Lane End Merge Left" Sign	1	EA	$650.00	$650.00	$985.00	$985.00	$1,190.00	$1,190.00	$1,000.00	$1,000.00
18	Relocate Exist 40 MPH Sign	1	EA	$1,400.00	$1,400.00	$1,400.00	$1,400.00	$1,691.00	$1,691.00	$1,000.00	$1,000.00
	Subtotal for Item F:				$31,950.00		$40,215.00		$48,571.00		$48,000.00
	G. Irrigation										
1	Remove & Replace 30" R.J.R.C.P. (Including Tying	60	LF	$622.00	$37,320.00	$144.62	***$8,677.20***	$250.00	$15,000.00	$150.00	***$9,000.00***
2	Remove & Replace 24" R.J.R.C.P. (Including Tying	60	LF	$596.00	$35,760.00	$164.15	***$9,849.00***	$250.00	$15,000.00	$175.00	$10,500.00
	Subtotal for Item G:				$73,080.00		***$18,526.20***		$30,000.00		***$19,500.00***

BID NAME/NUMBER: 25-546-07-08 / Bryan Road Reconstruction and Drainage Improvements Project

OPEN DATE: July 08, 2025 2:00 PM CST

	Texas Cordia Construction, LLC.	Go Underground	The 5125 Company	AVIG LLC
City, State:	3149A Center Pointe Dr. Edinburg, TX 78539	211 W. Jefferson Ave, Ste. Harlingen, TX 78550	3914 Rio Grande Care Edinburg, TX 78541	12619 N. Mayberry Rd. Mission, TX 78573
Phone:	(956) 627-6181	(956) 412-6100	(956) 583-5125	(956) 586-9119
Fax:	(956) 386-0289	(956) 412-6101		
Contact:	Yara M. Corbitt, PE, CEO	George Olivares	Pat Espericueta	Carlos De la Rosa
Email:	yara@texascordia.com	foexcavate@yahoo.com	pe5125@aol.com	carlos.avigroup@gmail.com

No.	DESCRIPTION:	Qty	UOM	Unit Price	Total Unit Price	Unit Price	Total Unit Price	Unit Price	Total Unit Price	Unit Price	Total Unit Price
	H. Miscellaneous										
1	Utility Adjustments	1	Stated	**$200,000.00**	**$200,000.00**	**$200,000.00**	**$200,000.00**	**$200,000.00**	**$200,000.00**	**$200,000.00**	**$200,000.00**
2	Landscape Allowance	1	Stated	**$75,000.00**	**$75,000.00**	**$75,000.00**	**$75,000.00**	**$75,000.00**	**$75,000.00**	**$75,000.00**	**$75,000.00**
3	Traffic Control (Including partial road closure, Striping, signage, flagman barricading, all inclusive to complete job)	1	Lump Sum	$85,000.00	$85,000.00	$42,000.00	$42,000.00	$85,000.00	$85,000.00	$250,000.00	$250,000.00
4	Erosion Control (Silt Fence, Inlet Bales, 2 Construction Entrances, NOI and NOT)	1	Lump Sum	$104,750.00	$104,750.00	$165,000.00	$165,000.00	$60,000.00	$60,000.00	$100,000.00	$100,000.00
	Subtotal for Item H:				$464,750.00		$482,000.00		***$420,000.00***		$625,000.00
					$8,788,965.00		***$6,454,789.67***		***$7,666,666.00***		***$5,456,700.00***
Addendums				None		None		None		None	
Number of Days to Complete Work				498 Calendar Days		500 Calendar Days		500 Calendar Days		500 Calendar Days	
Bid Bond				Yes		Yes		Yes		Yes	

Lowest Re

Plese Note

Please Not

BID NAME/NUMBER:	25-546-07-08 / Bryan Road Reconstruction and Drainage Improvements Project			25-546-07-08 / Bryan Roa Improvements Project
OPEN DATE:	July 08, 2025 2:00 PM CST			July 08, 2025 2:00 PM C

Vendor Name:	Lucania Contractors, LLC.	RG Enterprises, LLC. Dba G&G Contractors	Venser Contractors, LLC.	Texas Cordia Construction, LLC.
Street address:	P.O. Box 2806	711 E. Wisconsin Rd.	10620 Cibolo Dr.	3149A Center Pointe Dr.
City, State:	Mission, TX 78573	Edinburg, TX 78539	Edinburg, TX 78542	Edinburg, TX 78539
Phone:	(956) 600-4475	(956) 283-7040	(956) 239-7624	(956) 627-6181
Fax:		(956) 259-8046		(956) 386-0289
Contact:	Paolo Iurone	Rene Garza	Javier Vento	Yara M. Corbitt, PE,
Email:	Paolo@lucaniacontractors.com	rgarzajr26@yahoo.com	jvrvento@aol.com	yara@texascordia.com
DESCRIPTION of FORMS:				
Solicitation Signed	Yes	Yes	Yes	Yes
Terms & Conditions Included	Partial	Yes	Yes	Yes
Non-Collusive Bidding Certification	Yes	Yes	Yes	Yes
Subcontractor(s)/Subconsultant(s)	Yes	Yes	Yes	Yes
Pricing Schedule	Yes	Yes	Yes	Yes
Addenda(s)	None	None	None	None
Gen. Business Questionare	Yes	Yes	Yes	Yes
References	Yes	Yes	Yes	Yes
CIQ	Not Signed	Yes	Yes	Yes
Bid Bond	Yes	Yes	Yes	Yes

d Reconstruction and Drainage

BID NAME/NUMBER:

OPEN DATE: ST

Vendor Name:	Go Underground	The 5125 Company	AVIG LLC
Street address:	211 W. Jefferson Ave,	3914 Rio Grande Care	12619 N. Mayberry Rd.
City, State:	Harlingen, TX 78550	Edinburg, TX 78541	Mission, TX 78573
Phone:	(956) 412-6100	(956) 583-5125	(956) 586-9119
Fax:	(956) 412-6101		
Contact:	George Olivares	Pat Espericueta	Carlos De la Rosa
Email:	foexcavate@yahoo.com	pe5125@aol.com	carlos.avigroup@gmail.com
DESCRIPTION of FORMS:			
Solicitation Signed	Yes	Yes	Yes
Terms & Conditions Included	Yes	Yes	Yes
Non-Collusive Bidding Certification	Yes	Yes	Yes
Subcontractor(s)/Subconsultant(s)	Yes	Yes	
Pricing Schedule	Yes	Yes	Yes
Addenda(s)	None	None	None
Gen. Business Questionare	Yes	Yes	Yes
References	Yes	Yes	
CIQ	Yes	Yes	
Bid Bond	Yes	Yes	Yes

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: July 28, 2025

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

AGENDA ITEM: Authorization to award bid for Taylor Road Improvements Phase II RFB 25-367-0529 to Gonzalez Engineering & Management, LLC in the amount of $18,503,428.71 - Terrazas

NATURE OF REQUEST:

The City of Mission has accepted and opened five (5) bid responses for Taylor Road Improvements Phase II RFB 25-367-0529. TxDOT has reviewed the bid package and analysis and has approved to move forward with award of the contract and construction operations to Gonzalez Engineering & Management, LLC, who was the lowest responsible and responsive bidder meeting all specifications.

The total awarded amount is $18,503,428.71 including the Base Bid ($14,997,991.10) for road improvements, The City of McAllen utilities ($1,338,438.00), City of Mission utilities ($1,254,230.00) and Railroad Force Account Labor, Equipment, and Material by RR Contractor ($912,769.61).

BUDGETED: _____ **FUND:** _____ **ACCT. #:** TBD

BUDGET: _____ **EST. COST:** $18,503,428.71 **CURRENT BUDGET BALANCE:** $_____

Bid AMOUNT: $18,503,428.71

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: 25-367-05-29 / Taylor Road Improvements Phase II

OPEN DATE: May 29, 2025 2:00 PM CST

Vendor Name:	Foremost Paving, Inc.	Gonzalez Engineering & Management
Street address:	P.O. Box 29	P.O. Box 3275
City, State:	Weslaco, TX 78599	Edinburg, TX 78540
Phone:	(956) 316-8900	(956) 304-0100
Fax:	(956) 316-8901	(956) 304-0100
Contact:	Trey Pebley	Hugo P. Gonzalez, Jr., Principal
Email:	Letting@fpitex.com	Hugo@gemengineers.net

Item	Desc Code	DESCRIPTION:	Estimated Quantity	Unit	Unit Price	Total Price	Unit Price	Total Price
BASE BID: Taylor Road Improvements Phase II:								
Roadway Bid Items								
100	7002	PREPARING ROW	110.75	STA	$3,000.00	$332,250.00	$500.00	$55,375.00
104	7006	REMOVING CONC (RIPRAP)	186.00	SY	$25.54	$4,750.44	$10.00	$1,860.00
104	7013	REMOVING CONC (SIDEWALK, RAMP OR SUP)	2452.00	SY	$27.68	$67,871.36	$10.00	$24,520.00
104	7017	REMOVING CONC (CURB & GUTTER)	3379.00	LF	$9.74	$32,911.46	$5.00	$16,895.00
104	7019	REMOVING CONC (GUTTER)	94.00	LF	$9.74	$915.56	$5.00	$470.00
110	7001	EXCAVATION (ROADWAY)	33675.00	CY	$12.79	$430,703.25	$8.00	$269,400.00
110	7002	EXCAVATION (CHANNEL)	5193.00	CY	$15.00	$77,895.00	$8.00	$41,544.00
132	7006	EMBANKMENT (FINAL) (D C) (TY C)	7466.00	CY	$11.58	$86,456.28	$6.00	$44,796.00
160	7007	FURN AND PLACE TOPSOIL (VEH)	96.00	CY	$59.96	$5,756.16	$50.00	$4,800.00
164	7020	HYDRO MULCH SEED (PERM_URBAN_CLAY)	9203.00	SY	$0.57	$5,245.71	$0.55	$5,061.65
164	7021	HYDRO MULCH SEED (TEMP_WARM)	9157.00	SY	$0.51	$4,670.07	$0.55	$5,036.35
168	7001	VEGITATIVE WATERING	290.40	TGL	$76.50	$22,215.60	$10.00	$2,904.00
204	7001	SPRINKLING (DUST CONTROL)	464.77	TGL	$1.00	$464.77	$10.00	$4,647.70
247	7277	FL BS (RDWY DEL) (TY E GR 4) (FINAL POS)	11972.00	CY	$31.58	$378,075.76	$40.00	$478,880.00
251	7038	REWORK BS MATL (TY B) (10") (DC)(ORG POS)	12136.00	CY	$10.43	$126,578.48	$5.00	$60,680.00
260	7005	LIME (COM OR QK)(SLURRY)	2108.00	TON	$282.67	$595,868.36	$225.00	$474,300.00
260	7009	LIME TRT (EXIST MATL)(12")	88373.00	SY	$3.65	$322,561.45	$4.00	$353,492.00
260	7016	LIME TRT (NEW BASE)(10")	86842.00	SY	$2.29	$198,868.18	$4.00	$347,368.00
305	7003	SALV, HAUL & STKPL RCL APH PV (2 TO 4")	24829.00	SY	$3.14	$77,963.06	$4.00	$99,316.00
310	7004	PRIME COAT (MC-30)	17370.00	GAL	$5.07	$88,065.90	$10.00	$173,700.00
316	7280	AGGR (TY-PB, GR-4P)(SAC B)	724.00	CY	$61.29	$44,373.96	$60.00	$43,440.00
316	7266	ASPH (TIER II)	27744.00	GAL	$7.78	$215,848.32	$10.00	$277,440.00
341	7062	D-GR HMA TY-D SAC-A PG64-22 (Exempt)	6878.00	TON	$108.80	$748,326.40	$120.00	$825,360.00
341	7068	D-GR HMA TY-D SAC-A PG76-22 (EXEMPT)	7285.00	TON	$122.88	$895,180.80	$150.00	$1,092,750.00
341	7082	TACK COAT	8060.00	GAL	$3.10	$24,986.00	$5.00	$40,300.00
354	7032	PLANE ASPH CONC PAV (0" TO 2")	3487.00	SY	$10.73	$37,415.51	$30.00	$104,610.00
400	7005	STRUCT EXCAV (SPECIAL)	445.00	CY	$65.00	$28,925.00	$100.00	$44,500.00
400	7006	CUT & RESTORING PAV	1149.00	SY	$95.00	$109,155.00	$70.00	$80,430.00
400	7010	CEM STABIL BKFL	146.20	CY	$190.00	$27,778.00	$300.00	$43,860.00
402	7001	TRENCH EXCAVATION PROTECTION	12494.00	LF	$1.00	$12,494.00	$5.00	$62,470.00
409	7001	PRESTR CONC PIL (16 IN SQ)	752.00	LF	$200.00	$150,400.00	$270.00	$203,040.00
416	7044	DRILL SHAFT (TRF SIG POLE) (36 IN)	174.00	LF	$281.00	$48,894.00	$500.00	$87,000.00
420	7012	CL C CONC (ABUT)	28.00	CY	$4,000.00	$112,000.00	$800.00	$22,400.00
420	7022	CL C CONC (CAP)	16.80	CY	$5,000.00	$84,000.00	$800.00	$13,440.00
422	7012	BRIDGE SIDEWALK	1274.00	SF	$22.00	$28,028.00	$8.00	$10,192.00
422	9000	CONCRETE PAN GIRDER	185.40	CY	$1,400.00	$259,560.00	$800.00	$148,320.00
432	7002	RIPRAP (CONC)(5 IN)	460.00	CY	$650.00	$299,000.00	$300.00	$138,000.00
432	7003	RIPRAP (CONC)(6 IN)	20.00	CY	$990.00	$19,800.00	$300.00	$6,000.00
438	7001	CLEANING AND SEALING EXISTING JOINTS	56.00	LF	$65.00	$3,640.00	$3.00	$168.00
450	7032	RAIL (TY C221)	210.00	LF	$500.00	$105,000.00	$180.00	$37,800.00

BID NAME/NUMBER: 25-367-05-29 / Taylor Road Improvements Phase II

OPEN DATE: May 29, 2025 2:00 PM CST

Vendor Name:	Foremost Paving, Inc.	Gonzalez Engineering & Management
Street address:	P.O. Box 29	P.O. Box 3275
City, State:	Weslaco, TX 78599	Edinburg, TX 78540
Phone:	(956) 316-8900	(956) 304-0100
Fax:	(956) 316-8901	(956) 304-0100
Contact:	Trey Pebley	Hugo P. Gonzalez, Jr., Principal
Email:	Letting@fpitex.com	Hugo@gemengineers.net

Item	Desc Code	DESCRIPTION:	Estimated Quantity	Unit	Unit Price	Total Price	Unit Price	Total Price
454	7001	TYPE A JOINT	96.00	LF	$40.00	$3,840.00	$150.00	$14,400.00
462	7011	CONC BOX CULV (6 FT X 3 FT)	357.00	LF	$650.00	$232,050.00	$550.00	$196,350.00
462	7023	CONC BOX CULV (8 FT X 6 FT)	346.00	LF	$1,655.00	$572,630.00	$750.00	$259,500.00
464	7003	RC PIPE (CL III)(18 IN)	1982.00	LF	$150.00	$297,300.00	$75.00	$148,650.00
464	7005	RC PIPE (CL III)(24 IN)	1643.00	LF	$170.00	$279,310.00	$92.00	$151,156.00
464	7007	RC PIPE (CL III)(30 IN)	746.00	LF	$140.00	$104,440.00	$115.00	$85,790.00
464	7009	RC PIPE (CL III)(36 IN)	1468.00	LF	$265.00	$389,020.00	$140.00	$205,520.00
464	7010	RC PIPE (CL III)(42 IN)	1548.00	LF	$230.00	$356,040.00	$220.00	$340,560.00
464	7011	RC PIPE (CL III)(48 IN)	1134.00	LF	$235.00	$266,490.00	$240.00	$272,160.00
464	7012	RC PIPE (CL III)(54 IN)	2042.00	LF	$250.00	$510,500.00	$262.00	$535,004.00
464	7013	RC PIPE (CL III)(60 IN)	388.00	LF	$330.00	$128,040.00	$320.00	$124,160.00
464	7015	RC PIPE (CL III)(72 IN)	2984.00	LF	$440.00	$1,312,960.00	$400.00	$1,193,600.00
465	7006	JCT BOX (COMPL(P JB)(4FT X 4FT)	2.00	EA	$6,200.00	$12,400.00	$5,800.00	$11,600.00
465	7029	INLET (COMPL)(PCU)(3FT)(NONE)	26.00	EA	$7,300.00	$189,800.00	$4,000.00	$104,000.00
465	7030	INLET (COMPL)(PCU)(3FT)(LEFT)	4.00	EA	$7,800.00	$31,200.00	$5,600.00	$22,400.00
465	7031	INLET (COMPL)(PCU)(3FT)(RIGHT)	1.00	EA	$6,400.00	$6,400.00	$5,600.00	$5,600.00
465	7032	INLET (COMPL)(PCU)(3FT)(BOTH)	16.00	EA	$6,800.00	$108,800.00	$6,100.00	$97,600.00
465	7033	INLET (COMPL)(PCU)(4FT)(NONE)	1.00	EA	$7,900.00	$7,900.00	$8,000.00	$8,000.00
465	7034	INLET (COMPL)(PCU)(4FT)(LEFT)	1.00	EA	$8,000.00	$8,000.00	$8,000.00	$8,000.00
465	7037	INLET (COMPL)(PCU)(5FT)(NONE)	4.00	EA	$10,200.00	$40,800.00	$8,000.00	$32,000.00
465	7040	INLET (COMPL)(PCU)(5FT)(BOTH)	3.00	EA	$10,500.00	$31,500.00	$8,000.00	$24,000.00
465	7041	INLET (COMPL)(PCU)(6FT)(NONE)	4.00	EA	$11,300.00	$45,200.00	$10,000.00	$40,000.00
465	7043	INLET (COMPL)(PCU)(6FT)(RIGHT)	1.00	EA	$10,600.00	$10,600.00	$10,000.00	$10,000.00
465	7044	INLET (COMPL)(PCU)(6FT)(BOTH)	4.00	EA	$11,700.00	$46,800.00	$10,000.00	$40,000.00
465	7070	INLET (COMPL)(PSL)(RC)(3FTX3FT)	1.00	EA	$6,100.00	$6,100.00	$4,000.00	$4,000.00
465	7071	INLET (COMPL)(PSL)(RC)(4FTX4FT)	6.00	EA	$7,000.00	$42,000.00	$5,500.00	$33,000.00
465	7072	INLET (COMPL)(PSL)(RC)(3FTX5FT)	5.00	EA	$8,300.00	$41,500.00	$5,500.00	$27,500.00
465	7074	INLET (COMPL)(PSL)(RC)(5FTX5FT)	6.00	EA	$7,300.00	$43,800.00	$6,000.00	$36,000.00
465	7075	INLET (COMPL)(PSL)(RC)(5FTX6FT)	5.00	EA	$9,000.00	$45,000.00	$7,000.00	$35,000.00
465	7076	INLET (COMPL)(PSL)(RC)(6FTX6FT)	1.00	EA	$9,000.00	$9,000.00	$7,000.00	$7,000.00
465	7077	INLET (COMPL)(PSL)(RC)(8FTX8FT)	5.00	EA	$16,000.00	$80,000.00	$15,000.00	$75,000.00
465	7126	INLET (COMPL)(PSL)(FG)(3FTX3FT-3FTX3FT))	3.00	EA	$7,000.00	$21,000.00	$4,500.00	$13,500.00
465	7128	INLET (COMPL)(PSL)(FG)(4FTX4FT-4FTX4FT))	8.00	EA	$10,300.00	$82,400.00	$6,500.00	$52,000.00
465	7130	INLET (COMPL)(PSL)(FG)(3FTX5FT-3FTX5FT	1.00	EA	$8,000.00	$8,000.00	$6,500.00	$6,500.00
465	9000	PB (8'X17') W/PSL RC (3'X3')	1.00	EA	$63,000.00	$63,000.00	$50,000.00	$50,000.00
465	9001	PB (17'X17') W/PSL RC (3'X3')	1.00	EA	$100,000.00	$100,000.00	$65,000.00	$65,000.00
466	7154	WINGWALL (FW - 0) (HW=12 FT)	2.00	EA	$60,000.00	$120,000.00	$18,000.00	$36,000.00
479	7001	ADJUSTING MANHOLES	2.00	EA	$4,000.00	$8,000.00	$500.00	$1,000.00
479	7005	ADJUSTING MANHOLES (CAP)	1.00	EA	$7,000.00	$7,000.00	$2,000.00	$2,000.00
479	7006	ADJUSTING INLET (CAP)	8.00	EA	$6,000.00	$48,000.00	$2,000.00	$16,000.00
1000	7004	PRSSR IRRIG PVC PIPE (12")	60.00	LF	$115.00	$6,900.00	$120.00	$7,200.00
1000	7001	PRSSR IRRIG PVC PIPE (18")	165.00	LF	$150.00	$24,750.00	$160.00	$26,400.00
1000	7002	PRSSR IRRIG PVC PIPE (24")	392.00	LF	$230.00	$90,160.00	$180.00	$70,560.00
496	7002	REMOV STR (INLET)	32.00	EA	$1,000.00	$32,000.00	$500.00	$16,000.00
496	7003	REMOV STR (MANHOLE)	22.00	EA	$1,000.00	$22,000.00	$500.00	$11,000.00
496	7004	REMOV STR (SET)	1.00	EA	$1,000.00	$1,000.00	$500.00	$500.00
496	7006	REMOV STR (HEADWALL)	7.00	EA	$9,000.00	$63,000.00	$2,000.00	$14,000.00
496	7007	REMOV STR (PIPE)	12488.00	LF	$25.00	$312,200.00	$10.00	$124,880.00
496	7008	REMOV STR (BOX CULVERT)	276.00	LF	$290.00	$80,040.00	$50.00	$13,800.00

BID NAME/NUMBER: 25-367-05-29 / Taylor Road Improvements Phase II

OPEN DATE: May 29, 2025 2:00 PM CST

Vendor Name:	Foremost Paving, Inc.	Gonzalez Engineering & Management
Street address:	P.O. Box 29	P.O. Box 3275
City, State:	Weslaco, TX 78599	Edinburg, TX 78540
Phone:	(956) 316-8900	(956) 304-0100
Fax:	(956) 316-8901	(956) 304-0100
Contact:	Trey Pebley	Hugo P. Gonzalez, Jr., Principal
Email:	Letting@fpitex.com	Hugo@gemengineers.net

Item	Desc Code	DESCRIPTION:	Estimated Quantity	Unit	Unit Price	Total Price	Unit Price	Total Price
496	9000	REMOV STR (JUNCTION BOX)	1.00	EA	$1,300.00	$1,300.00	$500.00	$500.00
496	9001	REMOV STR (IRRIGATION WELL)	6.00	EA	$3,000.00	$18,000.00	$500.00	$3,000.00
500	6001	MOBILAZATION	1.00	LS	$850,000.00	$850,000.00	$250,000.00	$250,000.00
502	6001	BARRICADES, SIGNS AND TRAFFIC HANDLING	25.00	MO	$6,250.00	$156,250.00	$6,000.00	$150,000.00
506	7021	CONSTRUCTION EXITS (INSTALL)(TY 2)	624.00	SY	$32.05	$19,999.20	$20.00	$12,480.00
506	7024	CONSTRUCTION EXITS (REMOVE)	624.00	SY	$14.33	$8,941.92	$10.00	$6,240.00
506	7039	TEMP SEDMT CONT FENCE (INSTALL)	20995.00	LF	$4.34	$91,118.30	$3.00	$62,985.00
506	7041	TEMP SEDMT CONT FENCE (REMOVE)	20995.00	LF	$1.28	$26,873.60	$1.00	$20,995.00
506	7044	BIODEG EROSN CONT LOGS (INSTL)(12")	1380.00	LF	$5.61	$7,741.80	$10.00	$13,800.00
506	7046	BIODEG EROSN CONT LOGS (REMOVE)	1380.00	LF	$1.28	$1,766.40	$5.00	$6,900.00
508	7001	CONSTRUCTION DETOURS	14584.00	SY	$33.60	$490,022.40	$70.00	$1,020,880.00
512	7009	PORT CTB (FUR & INSTA)(LOW PROF)(TY 1)	320.00	LF	$34.61	$11,075.20	$100.00	$32,000.00
512	7010	PORT CTB (FUR & INSTA)(LOW PROF)(TY 2)	80.00	LF	$31.80	$2,544.00	$100.00	$8,000.00
512	7033	PORT CTB (MOVE)(LOW PROF)(TY 1)	160.00	LF	$15.30	$2,448.00	$100.00	$16,000.00
512	7034	PORT CTB (MOVE)(LOW PROF)(TY 2)	40.00	LF	$8.07	$322.80	$100.00	$4,000.00
512	7057	PORT CTB (REMOVE)(LOW PROF)(TY 1)	320.00	LF	$13.70	$4,384.00	$100.00	$32,000.00
512	7058	PORT CTB (REMOVE)(LOW PROF)(TY 2)	80.00	LF	$8.66	$692.80	$100.00	$8,000.00
527	7001	COLORED TEXTURED CONC (4")	7.00	SY	$350.00	$2,450.00	$200.00	$1,400.00
528	7001	LANDSCAPE PAVERS	18.00	SY	$115.00	$2,070.00	$100.00	$1,800.00
529	7019	CONC CURB & GUTTER (VALLEY GUTTER)	2084.00	LF	$70.70	$147,338.80	$50.00	$104,200.00
529	9000	CONC CURB & GUTER (TY A)	21250.00	LF	$15.47	$328,737.50	$15.00	$318,750.00
529	9001	CONC CURB TY A (BARRIER)	438.00	LF	$26.70	$11,694.60	$15.00	$6,570.00
530	7006	DRIVEWAYS (CONC)	725.00	SY	$97.01	$70,332.25	$90.00	$65,250.00
530	7010	DRIVEWAYS (ACP)	1399.00	SY	$97.01	$135,716.99	$60.00	$83,940.00
530	7018	TURNOUTS (ACP)	3167.00	SY	$82.56	$261,467.52	$70.00	$221,690.00
531	7001	CONC SIDEWALKS (4")	10082.00	SY	$60.88	$613,792.16	$42.00	$423,444.00
531	7005	CURB RAMPS (TY 1)	48.00	EA	$1,125.94	$54,045.12	$2,000.00	$96,000.00
531	7006	CURB RAMPS (TY 2)	8.00	EA	$1,167.75	$9,342.00	$2,000.00	$16,000.00
531	7008	CURB RAMPS (TY 5)	4.00	EA	$1,209.56	$4,838.24	$2,000.00	$8,000.00
531	7011	CURB RAMPS (TY 10)	25.00	EA	$1,125.94	$28,148.50	$2,000.00	$50,000.00
560	7002	MAILBOX INSTALL-S (TWG-POST) TY 2	42.00	EA	$270.30	$11,352.60	$500.00	$21,000.00
560	7003	MAILBOX INSTALL-D (TWG-POST) TY 2	4.00	EA	$290.70	$1,162.80	$500.00	$2,000.00
618	7021	CONDT (PVC)(SCH 40)(1")	635.00	LF	$10.00	$6,350.00	$10.00	$6,350.00
618	7030	CONDT (PVC)(SCH 40)(2")	3935.00	LF	$7.00	$27,545.00	$10.00	$39,350.00
618	7031	CONDT (PVC)(SCH 40)(2")(BORE)	325.00	LF	$32.00	$10,400.00	$80.00	$26,000.00
618	7036	CONDT (PVC)(SCH 40)(3")	225.00	LF	$17.00	$3,825.00	$15.00	$3,375.00
618	7040	CONDT (PVC)(SCH 40)(4")	35.00	LF	$17.50	$612.50	$20.00	$700.00
618	7041	CONDT (PVC)(SCH 40)(4")(BORE)	820.00	LF	$43.00	$35,260.00	$100.00	$82,000.00
620	7007	ELEC CONDR (NO.8)BARE	1545.00	LF	$1.10	$1,699.50	$2.00	$3,090.00
620	7009	ELEC CONDR (NO.6)BARE	100.00	LF	$1.50	$150.00	$3.00	$300.00
620	7010	ELEC CONDR (NO.6) INSULATED	200.00	LF	$1.70	$340.00	$3.00	$600.00
621	7006	TRAY CABLE (4 CONDR) (12 AWG)	2475.00	LF	$1.80	$4,455.00	$3.00	$7,425.00
624	7002	GROUND BOX TY A (122311)W/APRON	38.00	EA	$946.00	$35,948.00	$1,100.00	$41,800.00
624	7006	GROUND BOX TY C (162911)W/APRON	14.00	EA	$1,217.00	$17,038.00	$1,100.00	$15,400.00
625	7004	ZINC COAT STL WIRE STRAND (3/8")	1650.00	LF	$2.30	$3,795.00	$4.00	$6,600.00

BID NAME/NUMBER: 25-367-05-29 / Taylor Road Improvements Phase II

OPEN DATE: May 29, 2025 2:00 PM CST

Vendor Name:	Foremost Paving, Inc.	Gonzalez Engineering & Management
Street address:	P.O. Box 29	P.O. Box 3275
City, State:	Weslaco, TX 78599	Edinburg, TX 78540
Phone:	(956) 316-8900	(956) 304-0100
Fax:	(956) 316-8901	(956) 304-0100
Contact:	Trey Pebley	Hugo P. Gonzalez, Jr., Principal
Email:	Letting@fpitex.com	Hugo@gemengineers.net

Item	Desc Code	DESCRIPTION:	Estimated Quantity	Unit	Unit Price	Total Price	Unit Price	Total Price
628	7322	ELEC SRV TY T 120/240 000(NS)GS(L)TS(O)	2.00	EA	$1,850.00	$3,700.00	$10,000.00	$20,000.00
644	7025	IN SM RD SN SUP&AM TYS80(1)SA(P)	53.00	EA	$831.30	$44,058.90	$750.00	$39,750.00
644	7028	IN SM RD SN SUP&AM TYS80(1)SA(T)	14.00	EA	$994.50	$13,923.00	$850.00	$11,900.00
644	7031	IN SM RD SN SUP&AM TYS80(1)SA(U)	3.00	EA	$1,392.30	$4,176.90	$1,100.00	$3,300.00
644	7073	REMOVE SM RD SN SUP&AM	57.00	EA	$86.70	$4,941.90	$100.00	$5,700.00
658	7023	INSTL DEL ASSM (D-SY)SZ 1(YFLX)GND	10.00	EA	$66.30	$663.00	$50.00	$500.00
658	7045	INSTL DEL ASSM (D-DW)SZ 1(WFLX)GND	2.00	EA	$76.50	$153.00	$50.00	$100.00
658	7059	INSTL OM ASSM (OM-2Z)(WFLX)GND(BI)	2.00	EA	$76.50	$153.00	$50.00	$100.00
658	9000	INSTL DEL ASSM (D-SW)SZ 1(FLX)GF2(BI)	4.00	EA	$38.76	$155.04	$100.00	$400.00
662	7008	WK ZN PAV MRK NON-REMOV (W)6"(SLD)	20920.00	LF	$0.60	$12,552.00	$0.80	$16,736.00
662	7017	WK ZN PAV MRK NON-REMOV (W)24"(SLD)	170.00	LF	$16.32	$2,774.40	$10.00	$1,700.00
662	7038	WK ZN PAV MRK NON-REMOV (Y)6"(SLD)	56933.00	LF	$0.49	$27,897.17	$0.80	$45,546.40
662	7051	WK ZN PAV MRK REMOV (REFL) TY II-A-A	24.00	LF	$7.65	$183.60	$10.00	$240.00
662	7066	WK ZN PAV MRK REMOV (W)6"(DOT)	448.00	EA	$1.13	$506.24	$4.00	$1,792.00
662	7068	WK ZN PAV MRK REMOV (W)6"(SLD)	12212.00	LF	$0.43	$5,251.16	$0.80	$9,769.60
662	7100	WK ZN PAV MRK REMOV (Y)6"(SLD)	2378.00	LF	$0.74	$1,759.72	$0.80	$1,902.40
666	7018	REFL PAV MRK TY I (W)8"(DOT)(100MIL)	57.00	LF	$5.10	$290.70	$1.00	$57.00
666	7024	REFL PAV MRK TY I (W)8"(SLD)(100MIL)	6446.00	LF	$1.28	$8,250.88	$1.00	$6,446.00
666	7036	REFL PAV MRK TY I (W)24"(SLD)(100MIL)	2102.00	LF	$7.65	$16,080.30	$10.00	$21,020.00
666	7123	REFL PAV MRK TY I (Y)24"(SLD)(100MIL)	385.00	LF	$12.24	$4,712.40	$10.00	$3,850.00
666	7408	REFL PAV MRK TY I (W)6"(BRK)(100MIL)	5860.00	LF	$1.13	$6,621.80	$0.80	$4,688.00
666	7411	REFL PAV MRK TY I (W)6"(SLD)(100MIL)	647.00	LF	$2.04	$1,319.88	$0.80	$517.60
666	7420	REFL PAV MRK TY I (Y)6"(BRK)(100MIL)	3060.00	LF	$1.13	$3,457.80	$0.80	$2,448.00
666	7423	REFL PAV MRK TY I (Y)6"(SLD)(100MIL)	24988.00	LF	$0.68	$16,991.84	$0.80	$19,990.40
668	7023	PREFAB PM TY B (W)(ARROW)	45.00	EA	$688.50	$30,982.50	$1,500.00	$67,500.00
668	7024	PREFAB PM TY B (W)(DBL ARROW)	2.00	EA	$1,224.00	$2,448.00	$2,000.00	$4,000.00
668	7031	PREFAB PM TY B (W)(WORD)	39.00	EA	$867.00	$33,813.00	$2,200.00	$85,800.00
668	7035	PREFAB PM TY B (W)(RR XING)	7.00	EA	$1,530.00	$10,710.00	$2,200.00	$15,400.00
672	7002	REFL PAV MRKR TY I-C	669.00	EA	$5.10	$3,411.90	$2.00	$1,338.00
672	7004	REFL PAV MRKR TY II-A-A	914.00	EA	$5.10	$4,661.40	$2.00	$1,828.00
677	7002	ELIM EXT PM & MRKS (6")	10865.00	LF	$0.41	$4,454.65	$1.00	$10,865.00
677	7004	ELIM EXT PM & MRKS (8")	410.00	LF	$0.51	$209.10	$1.00	$410.00
677	7008	ELIM EXT PM & MRKS (24")	292.00	EA	$2.04	$595.68	$1.00	$292.00
680	7002	INSTALL HWY TRF SIG (ISOLATED)	3.00	EA	$27,875.00	$83,625.00	$350.00	$1,050.00
680	7004	REMOVING TRAFFIC SIGNALS	3.00	EA	$2,149.00	$6,447.00	$350.00	$1,050.00
681	7001	TEMP TRAF SIGNALS	3.00	EA	$98,825.00	$296,475.00	$10,000.00	$30,000.00
682	7001	VEH SIG SEC (12")LED(GRN)	22.00	EA	$311.00	$6,842.00	$350.00	$7,700.00
682	7002	VEH SIG SEC (12")LED(GRN ARW)	15.00	EA	$311.00	$4,665.00	$350.00	$5,250.00
682	7003	VEH SIG SEC (12")LED(YEL)	22.00	EA	$311.00	$6,842.00	$350.00	$7,700.00
682	7004	VEH SIG SEC (12")LED(YEL ARW)	25.00	EA	$311.00	$7,775.00	$350.00	$8,750.00
682	7005	VEH SIG SEC (12")LED(RED)	22.00	EA	$311.00	$6,842.00	$350.00	$7,700.00
682	7006	VEH SIG SEC (12")LED(RED ARW)	20.00	EA	$311.00	$6,220.00	$350.00	$7,000.00
682	7018	PED SIG SEC (LED)(COUNTDOWN)	20.00	EA	$625.00	$12,500.00	$700.00	$14,000.00
682	7042	BACKPLATE W/REF BRDR(3 SEC) (VENT)ALUM	28.00	EA	$171.00	$4,788.00	$200.00	$5,600.00
682	7043	BACKPLATE W/REF BRDR(4 SEC)(VENT)ALUM	11.00	EA	$258.00	$2,838.00	$200.00	$2,200.00

BID NAME/NUMBER: 25-367-05-29 / Taylor Road Improvements Phase II

OPEN DATE: May 29, 2025 2:00 PM CST

Vendor Name:	Foremost Paving, Inc.	Gonzalez Engineering & Management
Street address:	P.O. Box 29	P.O. Box 3275
City, State:	Weslaco, TX 78599	Edinburg, TX 78540
Phone:	(956) 316-8900	(956) 304-0100
Fax:	(956) 316-8901	(956) 304-0100
Contact:	Trey Pebley	Hugo P. Gonzalez, Jr., Principal
Email:	Letting@fpitex.com	Hugo@gemengineers.net

Item	Desc Code	DESCRIPTION:	Estimated Quantity	Unit	Unit Price	Total Price	Unit Price	Total Price
684	7007	TRF SIG CBL (TY A)(12 AWG)(2 CONDR)	1730.00	LF	$1.10	$1,903.00	$4.00	$6,920.00
684	7008	TRF SIG CBL (TY A)(12 AWG)(3 CONDR)	3400.00	LF	$1.20	$4,080.00	$4.00	$13,600.00
684	7010	TRF SIG CBL (TY A)(12 AWG)(5 CONDR)	7165.00	LF	$1.70	$12,180.50	$4.00	$28,660.00
684	7012	TRF SIG CBL (TY A)(12 AWG)(7 CONDR)	2770.00	LF	$2.10	$5,817.00	$4.00	$11,080.00
684	7027	TRF SIG CBL (TY A)(14 AWG)(1 CONDR)	1270.00	LF	$0.65	$825.50	$4.00	$5,080.00
684	7041	TRF SIG CBL (TY A)(14 AWG)(15 CONDR)	335.00	LF	$4.25	$1,423.75	$5.00	$1,675.00
684	7080	TRF SIG CBL (TY C)(14 AWG)(2 CONDR)	9640.00	LF	$1.00	$9,640.00	$4.00	$38,560.00
686	7020	INS TRF SIG PL AM (S)STR(TY D)LUM	2.00	EA	$12,506.00	$25,012.00	$15,000.00	$30,000.00
686	7036	INS TRF SIG PL AM (S)1 ARM(32') LUM&ILSN	1.00	EA	$19,948.00	$19,948.00	$12,000.00	$12,000.00
686	7048	INS TRF SIG PL AM(S)1 ARM(44') LUM&ILSN	7.00	EA	$22,344.00	$156,408.00	$18,000.00	$126,000.00
687	7001	PED POLE ASSEMBLY	20.00	EA	$2,970.00	$59,400.00	$1,300.00	$26,000.00
688	7001	PED DETECT PUSH BUTTON (APS)	20.00	EA	$875.00	$17,500.00	$900.00	$18,000.00
688	7003	PED DETECTOR CONTROLLER UNIT	3.00	EA	$4,096.00	$12,288.00	$4,000.00	$12,000.00
688	7004	VEH LP DETECT (SAWCUT)	9422.00	LF	$10.00	$94,220.00	$10.00	$94,220.00
690	7069	INSTALL OF LUMINAIRE MAST ARMS	2.00	EA	$634.00	$1,268.00	$500.00	$1,000.00
760	7001	DITCH CLEANING AND RESHAPING (FOOT)	500.00	LF	$55.00	$27,500.00	$15.00	$7,500.00
1007	9000	IRRIGATION GATE (12")	2.00	EA	$14,000.00	$28,000.00	$10,000.00	$20,000.00
1007	9001	IRRIGATION GATE (14")	1.00	EA	$18,000.00	$18,000.00	$12,000.00	$12,000.00
1007	9002	IRRIGATION GATE (18")	3.00	EA	$21,000.00	$63,000.00	$12,000.00	$36,000.00
1007	9003	IRRIGATION GATE (24")	3.00	EA	$25,000.00	$75,000.00	$14,000.00	$42,000.00
1007	9004	IRRIGATION WELL 48"	1.00	EA	$21,000.00	$21,000.00	$10,000.00	$10,000.00
1007	9005	IRRIGATION WELL 72"	4.00	EA	$35,000.00	$140,000.00	$25,000.00	$100,000.00
1007	9006	12" ALFALFA VALVE	1.00	EA	$3,300.00	$3,300.00	$10,000.00	$10,000.00
4150	9000	REMOVE AND RELOCATE GATE AND FENCE ASSEMBLIES	420.00	LF	$30.00	$12,600.00	$10.00	$4,200.00
5029	7001	BIRD EXCLUSION METHOD	7098.00	SF	$5.61	$39,819.78	$5.00	$35,490.00
5030	7001	IMPERMEABLE LINER	5370.00	SY	$20.00	$107,400.00	$5.00	$26,850.00
4150	9001	REMOVE AND RELOCATE GATE AND FENCE ASSEMBLIES	4.00	EA	$2,500.00	$10,000.00	$8,500.00	$34,000.00
6007	7001	BBU SYSTEM (EXTERNAL BATTERY CABINET)	1.00	EA	$9,735.00	$9,735.00	$10,000.00	$10,000.00
BASE BID: Taylor Road Improvements Phase II:						$17,682,137.73		$14,997,991.10
Railroad Force Account - Labor, Equipment, and Material by R.R. Contractor						***$912,769.61***		***$912,769.61***
BASE BID TOTAL INCLUDING RAILROAD FORCE ACCOUNT						$18,594,907.34		$15,910,760.71

BID NAME/NUMBER: 25-367-05-29 / Taylor Road Improvements Phase II

OPEN DATE: May 29, 2025 2:00 PM CST

Vendor Name:	Foremost Paving, Inc.	Gonzalez Engineering & Management
Street address:	P.O. Box 29	P.O. Box 3275
City, State:	Weslaco, TX 78599	Edinburg, TX 78540
Phone:	(956) 316-8900	(956) 304-0100
Fax:	(956) 316-8901	(956) 304-0100
Contact:	Trey Pebley	Hugo P. Gonzalez, Jr., Principal
Email:	Letting@fpitex.com	Hugo@gemengineers.net

Item	Desc Code	DESCRIPTION:	Estimated Quantity	Unit	Unit Price	Total Price	Unit Price	Total Price
CITY OF MISSION - Utilities Additive Alternate Bid								
		REMOVE 12" AND DISPOSE WATER LINE	115	LF	$30.00	$3,450.00	$5.00	$575.00
		REMOVE 8" AND DISPOSE WATER LINE	4271	LF	$25.00	$106,775.00	$5.00	$21,355.00
		REMOVE 6" AND DISPOSE WATER LINE	3990	LF	$20.00	$79,800.00	$5.00	$19,950.00
		Item Omitted						
		REMOVE 2" AND DISPOSE WATER LINE	562	LF	$12.00	$6,744.00	$5.00	$2,810.00
		REMOVE AND DISPOSE 12" WATER VALVE	2	EA	$500.00	$1,000.00	$250.00	$500.00
		REMOVE AND DISPOSE 12" WATER VALVE	21	EA	$1.00	$21.00	$250.00	$5,250.00
		REMOVE AND DISPOSE 12" WATER VALVE	13	EA	$1.00	$13.00	$250.00	$3,250.00
		REMOVE AND DISPOSE 12" WATER VALVE	5	EA	$1.00	$5.00	$250.00	$1,250.00
		REMOVE AND DISPOSE 2" FLUSH VALVE	1	EA	$70.00	$70.00	$250.00	$250.00
		12" P.V.C. WATER LINE C-900 (DR-18)	10915	LF	$125.00	$1,364,375.00	$56.00	$611,240.00
		8" P.V.C. WATER LINE C-900 (DR-18)	104	EA	$110.00	$11,440.00	$50.00	$5,200.00
		6" P.V.C. WATER LINE C-900 (DR-18)	41	EA	$100.00	$4,100.00	$50.00	$2,050.00
		12" GATE VALVE W/BOX & COVER	13	EA	$5,000.00	$65,000.00	$5,500.00	$71,500.00
		8" GATE VALVE W/BOX & COVER	20	EA	$2,700.00	$54,000.00	$3,500.00	$70,000.00
		6" GATE VALVE W/BOX & COVER	3	EA	$2,000.00	$6,000.00	$3,000.00	$9,000.00
		2" GATE VALVE W/BOX & COVER	4	EA	$1,100.00	$4,400.00	$3,000.00	$12,000.00
		12"X12"X12" TEE	2	EA	$3,500.00	$7,000.00	$1,800.00	$3,600.00
		12"X12"X8" TEE	23	EA	$3,200.00	$73,600.00	$1,600.00	$36,800.00
		12"X12"X6" TEE	3	EA	$3,100.00	$9,300.00	$1,500.00	$4,500.00
		12"X12"X2" TEE	4	LF	$2,100.00	$8,400.00	$1,500.00	$6,000.00
		12"X8" REDUCER	1	LF	$1,100.00	$1,100.00	$1,200.00	$1,200.00
		12"X45° BEND	31	EA	$2,400.00	$74,400.00	$1,200.00	$37,200.00
		8"X45° BEND	10	EA	$900.00	$9,000.00	$1,000.00	$10,000.00
		6"X45° BEND	2	EA	$600.00	$1,200.00	$950.00	$1,900.00
		FIRE HYDRANT ASSEMBLY COMPLETE (12"X6" TEE MJXFLG)-6" V	14	EA	$9,000.00	$126,000.00	$8,500.00	$119,000.00
		REMOVE AND DISPOSE FIRE HYDRANT	8	EA	$500.00	$4,000.00	$1,500.00	$12,000.00
		RELOCATE WATER METER 2"	3	EA	$2,200.00	$6,600.00	$1,500.00	$4,500.00
		RELOCATE WATER METER 1"	28	EA	$2,000.00	$56,000.00	$1,500.00	$42,000.00
		RELOCATE SAMPLING FAUCET	1	EA	$1,000.00	$1,000.00	$1,500.00	$1,500.00
		DOUBLE WATER SERVICE CONNECTION	1	EA	$2,700.00	$2,700.00	$2,500.00	$2,500.00
		2" WATER SERVICE FOR 5 WATER METERS	1	EA	$6,000.00	$6,000.00	$5,000.00	$5,000.00
		TIE IN INTO EXISTING 8" WATER LINE	1	EA	$10,000.00	$10,000.00	$1,500.00	$1,500.00
		21" STEEL CASING BORED (3/8 THICKNESS)	191	LF	$315.00	$60,165.00	$350.00	$66,850.00
		21" STEEL CASING OPEN CUT (3/8 THICKNESS)	122	LF	$345.00	$42,090.00	$200.00	$24,400.00
		CONCRETE PILAR AND PIPE SUPPORT	20	LF	$1,100.00	$22,000.00	$300.00	$6,000.00
		CONCRETE RIP-RAP REPAIR	3	CY	$1,000.00	$3,000.00	$1,200.00	$3,600.00
		REMOVE AND DISPOSE 8" SANITARY SEWER LINE	220	LF	$20.00	$4,400.00	$10.00	$2,200.00
		REMOVE AND DISPOSE SS CLEAN OUT	1	EA	$60.00	$60.00	$500.00	$500.00
		REMOVE AND DISPOSE SS MANHOLE	1	EA	$300.00	$300.00	$500.00	$500.00

BID NAME/NUMBER: 25-367-05-29 / Taylor Road Improvements Phase II

OPEN DATE: May 29, 2025 2:00 PM CST

Vendor Name:	Foremost Paving, Inc.	Gonzalez Engineering & Management
Street address:	P.O. Box 29	P.O. Box 3275
City, State:	Weslaco, TX 78599	Edinburg, TX 78540
Phone:	(956) 316-8900	(956) 304-0100
Fax:	(956) 316-8901	(956) 304-0100
Contact:	Trey Pebley	Hugo P. Gonzalez, Jr., Principal
Email:	Letting@fpitex.com	Hugo@gemengineers.net

Item	Desc Code	DESCRIPTION:	Estimated Quantity	Unit	Unit Price	Total Price	Unit Price	Total Price
		8" SANITARY SEWER LINE (SDR-26) (4'-6' CUT)	220	LF	$65.00	$14,300.00	$10.00	$2,200.00
		48" SANITARY SEWER MANHOLE (4'-6' CUT)	1	EA	$15,000.00	$15,000.00	$15,000.00	$15,000.00
		SANITARY SEWER CLEAN OUT	1	EA	$700.00	$700.00	$1,500.00	$1,500.00
		4" SANITARY SEWER CONNECTI	1	EA	$1,000.00	$1,000.00	$3,500.00	$3,500.00
		REMOVE AND DISPOSE CONCRE RIP-RAP	3	EA	$400.00	$1,200.00	$500.00	$1,500.00
		TRENCH EXCAVATION PROTECTION	220	LF	$20.00	$4,400.00	$5.00	$1,100.00
Subtotal CITY OF MISSION - Utilities Additive Alternate Bid						$2,272,108.00		$1,254,230.00
MCALLEN PUB - Additive Alternate Bid Items								
		8" PVC C-900 DR-18	10526	LF	$72.00	$757,872.00	$48.00	$505,248.00
		12" PVC C-900 DR-18	100	LF	$140.00	$14,000.00	$60.00	$6,000.00
		FH HYDRANT	17	EA	$8,000.00	$136,000.00	$8,500.00	$144,500.00
		8" GATE VALVE	30	EA	$2,700.00	$81,000.00	$3,000.00	$90,000.00
		8" MJ TEE	12	EA	$1,800.00	$21,600.00	$1,500.00	$18,000.00
		8x12" MJ TEE	1	EA	$4,200.00	$4,200.00	$1,200.00	$1,200.00
		8" 45 DEGREE ELBOW	35	EA	$1,100.00	$38,500.00	$1,000.00	$35,000.00
		8" 90 DEGREE ELBOW	3	EA	$1,000.00	$3,000.00	$1,200.00	$3,600.00
		16" STEEL CASING	501	LF	$350.00	$175,350.00	$200.00	$100,200.00
		20" STEEL CASING	77	LF	$440.00	$33,880.00	$300.00	$23,100.00
		1" WATER SERVICE CONN.(SHORT)	48	EA	$1,400.00	$67,200.00	$1,000.00	$48,000.00
		2" WATER SERVICE CONN.(SHORT)	2.00	EA	$3,500.00	$7,000.00	$2,500.00	$5,000.00
		CONN. TO EXIST. WL.	13.00	EA	$10,000.00	$130,000.00	$3,000.00	$39,000.00
		5" RIP RAP	8.00	CY	$1,100.00	$8,800.00	$300.00	$2,400.00
		SAWCUT & REMOVED EXIST RIPRAP	8.00	CY	$350.00	$2,800.00	$600.00	$4,800.00
		EXIST. FH HYDRANT TO BE REMOVED & DISPOSED)	17.00	EA	$500.00	$8,500.00	$1,500.00	$25,500.00
		EXIST. 8" WL TO BE REMOVED & DISPOSED)	9374.00	LF	$25.00	$234,350.00	$10.00	$93,740.00
		EXIST. 4" WL TO BE REMOVED & DISPOSED)	6247.00	LF	$15.00	$93,705.00	$10.00	$62,470.00
		8" SS PVC SDR-35	544.00	LF	$100.00	$54,400.00	$75.00	$40,800.00
		SANITARY SEWER MANHOLE	3.00	EA	$20,000.00	$60,000.00	$25,000.00	$75,000.00
		EXIST. 8" SS TO BE REMOVED & DISPOSED)	269.00	LF	$25.00	$6,725.00	$20.00	$5,380.00
		CONN. TO EXIST. SS	1.00	EA	$3,000.00	$3,000.00	$5,000.00	$5,000.00
		EXIST. SS MANHOLE TO BE REMOVED & DISPOSED)	3.00	EA	$1,000.00	$3,000.00	$1,500.00	$4,500.00
Subtotal MCALLEN PUB - Utilities Additive Alternate Bid						$1,944,882.00		$1,338,438.00

Grand Total Taylor Road Improvements:			$22,811,897.34	$18,503,428.71
ADDENDUMS			Yes (2)	Yes (2)
Number of Days to Complete Work			500 Working Days	500 Working Days
Bid Bond			Yes	Yes

Plese Note: AVIG, LLC is found non-responsive, they failed to include bid bond and other required documents.

Lowest Responsible, and Responsive Bidder: **Gonzalez Engineering & Management**

BID NAME/NUMBER: 25-367-05-29 / Taylor Road Improvements Phase II

OPEN DATE: May 29, 2025 2:00 PM CST

Vendor Name:	IOC Company, LLC.	REIM construction, Inc.	AVIG, LLC.
Street address:	9312 East Curve Road	9612 N. Stewart Rd.	
City, State:	Edinburg, TX 78542	Mission, TX 78573	
Phone:	(956) 380-2897	(956) 580-2675	
Fax:	(956) 380-4085	(956) 580-4032	
Contact:	Oscar Cuellar, Managing Manager	Miguel A. Ramos, Pres.	
Email:	estimating@ioccompany.com	miguelr@reimconstruction.com	

Item	Desc Code	DESCRIPTION:	Estimated Quantity	Unit	Unit Price	Total Price	Unit Price	Total Price	Unit Price	Total Price
BASE BID: Taylor Road Improvements Phase II:										
Roadway Bid Items										
100	7002	PREPARING ROW	110.75	STA	$4,500.00	$498,375.00	$4,650.00	$514,987.50		$0.00
104	7006	REMOVING CONC (RIPRAP)	186.00	SY	$40.00	$7,440.00	$9.00	$1,674.00		$0.00
104	7013	REMOVING CONC (SIDEWALK, RAMP OR SUP)	2452.00	SY	$10.00	$24,520.00	$11.00	$26,972.00		$0.00
104	7017	REMOVING CONC (CURB & GUTTER)	3379.00	LF	$5.00	$16,895.00	$3.55	$11,995.45		$0.00
104	7019	REMOVING CONC (GUTTER)	94.00	LF	$15.00	$1,410.00	$8.00	$752.00		$0.00
110	7001	EXCAVATION (ROADWAY)	33675.00	CY	$10.00	$336,750.00	$6.55	$220,571.25		$0.00
110	7002	EXCAVATION (CHANNEL)	5193.00	CY	$5.00	$25,965.00	$10.75	$55,824.75		$0.00
132	7006	EMBANKMENT (FINAL) (D C) (TY C)	7466.00	CY	$5.00	$37,330.00	$6.65	$49,648.90		$0.00
160	7007	FURN AND PLACE TOPSOIL (VEH)	96.00	CY	$20.00	$1,920.00	$40.00	$3,840.00		$0.00
164	7020	HYDRO MULCH SEED (PERM_URBAN_CLAY)	9203.00	SY	$0.60	$5,521.80	$0.68	$6,258.04		$0.00
164	7021	HYDRO MULCH SEED (TEMP_WARM)	9157.00	SY	$0.38	$3,479.66	$0.48	$4,395.36		$0.00
168	7001	VEGITATIVE WATERING	290.40	TGL	$30.00	$8,712.00	$30.25	$8,784.60		$0.00
204	7001	SPRINKLING (DUST CONTROL)	464.77	TGL	$30.00	$13,943.10	$30.25	$14,059.29		$0.00
247	7277	FL BS (RDWY DEL) (TY E GR 4) (FINAL POS)	11972.00	CY	$30.00	$359,160.00	$38.00	$454,936.00		$0.00
251	7038	REWORK BS MATL (TY B) (10") (DC)(ORG POS)	12136.00	CY	$30.00	$364,080.00	$5.95	$72,209.20		$0.00
260	7005	LIME (COM OR QK)(SLURRY)	2108.00	TON	$250.00	$527,000.00	$346.00	$729,368.00		$0.00
260	7009	LIME TRT (EXIST MATL)(12")	88373.00	SY	$3.00	$265,119.00	$2.00	$176,746.00		$0.00
260	7016	LIME TRT (NEW BASE)(10")	86842.00	SY	$3.00	$260,526.00	$1.40	$121,578.80		$0.00
305	7003	SALV, HAUL & STKPL RCL APH PV (2 TO 4")	24829.00	SY	$2.00	$49,658.00	$2.60	$64,555.40		$0.00
310	7004	PRIME COAT (MC-30)	17370.00	GAL	$3.00	$52,110.00	$4.60	$79,902.00		$0.00
316	7280	AGGR (TY-PB, GR-4P)(SAC B)	724.00	CY	$150.00	$108,600.00	$120.00	$86,880.00		$0.00
316	7266	ASPH (TIER II)	27744.00	GAL	$4.00	$110,976.00	$4.75	$131,784.00		$0.00
341	7062	D-GR HMA TY-D SAC-A PG64-22 (Exempt)	6878.00	TON	$110.00	$756,580.00	$99.00	$680,922.00		$0.00
341	7068	D-GR HMA TY-D SAC-A PG76-22 (EXEMPT)	7285.00	TON	$120.00	$874,200.00	$118.00	$859,630.00		$0.00
341	7082	TACK COAT	8060.00	GAL	$4.00	$32,240.00	$4.15	$33,449.00		$0.00
354	7032	PLANE ASPH CONC PAV (0" TO 2")	3487.00	SY	$5.00	$17,435.00	$2.05	$7,148.35		$0.00
400	7005	STRUCT EXCAV (SPECIAL)	445.00	CY	$75.00	$33,375.00	$77.50	$34,487.50		$0.00
400	7006	CUT & RESTORING PAV	1149.00	SY	$90.00	$103,410.00	$69.00	$79,281.00		$0.00
400	7010	CEM STABIL BKFL	146.20	CY	$75.00	$10,965.00	$88.00	$12,865.60		$0.00
402	7001	TRENCH EXCAVATION PROTECTION	12494.00	LF	$0.10	$1,249.40	$1.90	$23,738.60		$0.00
409	7001	PRESTR CONC PIL (16 IN SQ)	752.00	LF	$325.00	$244,400.00	$290.00	$218,080.00		$0.00
416	7044	DRILL SHAFT (TRF SIG POLE) (36 IN)	174.00	LF	$357.25	$62,161.50	$311.00	$54,114.00		$0.00
420	7012	CL C CONC (ABUT)	28.00	CY	$2,000.00	$56,000.00	$1,400.00	$39,200.00		$0.00
420	7022	CL C CONC (CAP)	16.80	CY	$3,500.00	$58,800.00	$2,540.00	$42,672.00		$0.00
422	7012	BRIDGE SIDEWALK	1274.00	SF	$7.65	$9,746.10	$20.00	$25,480.00		$0.00
422	9000	CONCRETE PAN GIRDER	185.40	CY	$1,500.00	$278,100.00	$1,680.00	$311,472.00		$0.00
432	7002	RIPRAP (CONC)(5 IN)	460.00	CY	$415.00	$190,900.00	$469.00	$215,740.00		$0.00
432	7003	RIPRAP (CONC)(6 IN)	20.00	CY	$455.00	$9,100.00	$505.00	$10,100.00		$0.00
438	7001	CLEANING AND SEALING EXISTING JOINTS	56.00	LF	$100.00	$5,600.00	$33.00	$1,848.00		$0.00
450	7032	RAIL (TY C221)	210.00	LF	$300.00	$63,000.00	$200.00	$42,000.00		$0.00

BID NAME/NUMBER: 25-367-05-29 / Taylor Road Improvements Phase II

OPEN DATE: May 29, 2025 2:00 PM CST

Vendor Name:	IOC Company, LLC.	REIM construction, Inc.	AVIG, LLC.
Street address:	9312 East Curve Road	9612 N. Stewart Rd.	
City, State:	Edinburg, TX 78542	Mission, TX 78573	
Phone:	(956) 380-2897	(956) 580-2675	
Fax:	(956) 380-4085	(956) 580-4032	
Contact:	Oscar Cuellar, Managing Manager	Miguel A. Ramos, Pres.	
Email:	estimating@ioccompany.com	miguelr@reimconstruction.com	

Item	Desc Code	DESCRIPTION:	Estimated Quantity	Unit	Unit Price	Total Price	Unit Price	Total Price	Unit Price	Total Price
454	7001	TYPE A JOINT	96.00	LF	$25.00	$2,400.00	$69.00	$6,624.00		$0.00
462	7011	CONC BOX CULV (6 FT X 3 FT)	357.00	LF	$590.00	$210,630.00	$514.00	$183,498.00		$0.00
462	7023	CONC BOX CULV (8 FT X 6 FT)	346.00	LF	$1,250.00	$432,500.00	$1,090.00	$377,140.00		$0.00
464	7003	RC PIPE (CL III)(18 IN)	1982.00	LF	$125.00	$247,750.00	$57.50	$113,965.00		$0.00
464	7005	RC PIPE (CL III)(24 IN)	1643.00	LF	$120.00	$197,160.00	$71.00	$116,653.00		$0.00
464	7007	RC PIPE (CL III)(30 IN)	746.00	LF	$140.00	$104,440.00	$92.50	$69,005.00		***$0.00***
464	7009	RC PIPE (CL III)(36 IN)	1468.00	LF	$190.00	$278,920.00	$132.00	$193,776.00		$0.00
464	7010	RC PIPE (CL III)(42 IN)	1548.00	LF	$220.00	$340,560.00	$175.00	$270,900.00		$0.00
464	7011	RC PIPE (CL III)(48 IN)	1134.00	LF	$265.00	$300,510.00	$205.00	$232,470.00		$0.00
464	7012	RC PIPE (CL III)(54 IN)	2042.00	LF	$315.00	$643,230.00	$232.00	$473,744.00		$0.00
464	7013	RC PIPE (CL III)(60 IN)	388.00	LF	$380.00	$147,440.00	$292.00	$113,296.00		$0.00
464	7015	RC PIPE (CL III)(72 IN)	2984.00	LF	$520.00	$1,551,680.00	$399.00	$1,190,616.00		$0.00
465	7006	JCT BOX (COMPL(P JB)(4FT X 4FT)	2.00	EA	$4,500.00	$9,000.00	$4,250.00	$8,500.00		$0.00
465	7029	INLET (COMPL)(PCU)(3FT)(NONE)	26.00	EA	$5,400.00	$140,400.00	$5,090.00	$132,340.00		$0.00
465	7030	INLET (COMPL)(PCU)(3FT)(LEFT)	4.00	EA	$5,500.00	$22,000.00	$5,670.00	$22,680.00		$0.00
465	7031	INLET (COMPL)(PCU)(3FT)(RIGHT)	1.00	EA	$5,500.00	$5,500.00	$3,990.00	$3,990.00		$0.00
465	7032	INLET (COMPL)(PCU)(3FT)(BOTH)	16.00	EA	$7,500.00	$120,000.00	$8,420.00	$134,720.00		$0.00
465	7033	INLET (COMPL)(PCU)(4FT)(NONE)	1.00	EA	$5,500.00	$5,500.00	$4,970.00	$4,970.00		$0.00
465	7034	INLET (COMPL)(PCU)(4FT)(LEFT)	1.00	EA	$5,500.00	$5,500.00	$5,290.00	$5,290.00		$0.00
465	7037	INLET (COMPL)(PCU)(5FT)(NONE)	4.00	EA	$6,500.00	$26,000.00	$6,130.00	$24,520.00		$0.00
465	7040	INLET (COMPL)(PCU)(5FT)(BOTH)	3.00	EA	$7,000.00	$21,000.00	$8,120.00	$24,360.00		$0.00
465	7041	INLET (COMPL)(PCU)(6FT)(NONE)	4.00	EA	$8,000.00	$32,000.00	$7,310.00	$29,240.00		$0.00
465	7043	INLET (COMPL)(PCU)(6FT)(RIGHT)	1.00	EA	$8,000.00	$8,000.00	$7,610.00	$7,610.00		$0.00
465	7044	INLET (COMPL)(PCU)(6FT)(BOTH)	4.00	EA	$9,000.00	$36,000.00	$8,660.00	$34,640.00		$0.00
465	7070	INLET (COMPL)(PSL)(RC)(3FTX3FT)	1.00	EA	$4,500.00	$4,500.00	$3,940.00	$3,940.00		$0.00
465	7071	INLET (COMPL)(PSL)(RC)(4FTX4FT)	6.00	EA	$5,000.00	$30,000.00	$4,770.00	$28,620.00		$0.00
465	7072	INLET (COMPL)(PSL)(RC)(3FTX5FT)	5.00	EA	$5,500.00	$27,500.00	$5,140.00	$25,700.00		$0.00
465	7074	INLET (COMPL)(PSL)(RC)(5FTX5FT)	6.00	EA	$6,000.00	$36,000.00	$4,980.00	$29,880.00		$0.00
465	7075	INLET (COMPL)(PSL)(RC)(5FTX6FT)	5.00	EA	$7,000.00	$35,000.00	$6,670.00	$33,350.00		$0.00
465	7076	INLET (COMPL)(PSL)(RC)(6FTX6FT)	1.00	EA	$8,000.00	$8,000.00	$6,680.00	$6,680.00		$0.00
465	7077	INLET (COMPL)(PSL)(RC)(8FTX8FT)	5.00	EA	$18,000.00	$90,000.00	$13,600.00	$68,000.00		$0.00
465	7126	INLET (COMPL)(PSL)(FG)(3FTX3FT-3FTX3FT))	3.00	EA	$4,000.00	$12,000.00	$3,380.00	$10,140.00		$0.00
465	7128	INLET (COMPL)(PSL)(FG)(4FTX4FT-4FTX4FT))	8.00	EA	$7,000.00	$56,000.00	$5,240.00	$41,920.00		$0.00
465	7130	INLET (COMPL)(PSL)(FG)(3FTX5FT-3FTX5FT	1.00	EA	$5,000.00	$5,000.00	$4,610.00	$4,610.00		$0.00
465	9000	PB (8'X17') W/PSL RC (3'X3')	1.00	EA	$130,000.00	$130,000.00	$60,400.00	$60,400.00		$0.00
465	9001	PB (17'X17') W/PSL RC (3'X3')	1.00	EA	$150,000.00	$150,000.00	$78,500.00	$78,500.00		$0.00
466	7154	WINGWALL (FW - 0) (HW=12 FT)	2.00	EA	$45,000.00	$90,000.00	$25,300.00	$50,600.00		$0.00
479	7001	ADJUSTING MANHOLES	2.00	EA	$4,000.00	$8,000.00	$671.00	$1,342.00		$0.00
479	7005	ADJUSTING MANHOLES (CAP)	1.00	EA	$4,000.00	$4,000.00	$3,910.00	$3,910.00		$0.00
479	7006	ADJUSTING INLET (CAP)	8.00	EA	$3,000.00	$24,000.00	$596.00	$4,768.00		$0.00
1000	7004	PRSSR IRRIG PVC PIPE (12")	60.00	LF	$400.00	$24,000.00	$36.75	$2,205.00		$0.00
1000	7001	PRSSR IRRIG PVC PIPE (18")	165.00	LF	$204.44	$33,732.60	$61.50	$10,147.50		$0.00
1000	7002	PRSSR IRRIG PVC PIPE (24")	392.00	LF	$184.62	$72,371.04	$97.50	$38,220.00		$0.00
496	7002	REMOV STR (INLET)	32.00	EA	$500.00	$16,000.00	$706.00	$22,592.00		$0.00
496	7003	REMOV STR (MANHOLE)	22.00	EA	$500.00	$11,000.00	$720.00	$15,840.00		$0.00
496	7004	REMOV STR (SET)	1.00	EA	$1,000.00	$1,000.00	$280.00	$280.00		$0.00
496	7006	REMOV STR (HEADWALL)	7.00	EA	$3,000.00	$21,000.00	$1,920.00	$13,440.00		$0.00
496	7007	REMOV STR (PIPE)	12488.00	LF	$18.00	$224,784.00	$12.50	$156,100.00		$0.00
496	7008	REMOV STR (BOX CULVERT)	276.00	LF	$100.00	$27,600.00	$62.50	$17,250.00		$0.00

BID NAME/NUMBER: 25-367-05-29 / Taylor Road Improvements Phase II

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Street address:	9312 East Curve Road	9612 N. Stewart Rd.	
City, State:	Edinburg, TX 78542	Mission, TX 78573	
Phone:	(956) 380-2897	(956) 580-2675	
Fax:	(956) 380-4085	(956) 580-4032	
Contact:	Oscar Cuellar, Managing Manager	Miguel A. Ramos, Pres.	
Email:	estimating@ioccompany.com	miguelr@reimconstruction.com	

Item	Desc Code	DESCRIPTION:	Estimated Quantity	Unit	Unit Price	Total Price	Unit Price	Total Price	Unit Price	Total Price
496	9000	REMOV STR (JUNCTION BOX)	1.00	EA	$4,000.00	$4,000.00	$1,790.00	$1,790.00		$0.00
496	9001	REMOV STR (IRRIGATION WELL)	6.00	EA	$2,500.00	$15,000.00	$1,260.00	$7,560.00		$0.00
500	6001	MOBILAZATION	1.00	LS	$1,890,000.00	$1,890,000.00	$1,650,000.00	$1,650,000.00		$0.00
502	6001	BARRICADES, SIGNS AND TRAFFIC HANDLING	25.00	MO	$4,000.00	$100,000.00	$2,850.00	$71,250.00		$0.00
506	7021	CONSTRUCTION EXITS (INSTALL)(TY 2)	624.00	SY	$25.00	$15,600.00	$10.75	$6,708.00		$0.00
506	7024	CONSTRUCTION EXITS (REMOVE)	624.00	SY	$1.00	$624.00	$9.15	$5,709.60		$0.00
506	7039	TEMP SEDMT CONT FENCE (INSTALL)	20995.00	LF	$3.25	$68,233.75	$4.10	$86,079.50		$0.00
506	7041	TEMP SEDMT CONT FENCE (REMOVE)	20995.00	LF	$1.00	$20,995.00	$2.20	$46,189.00		***$0.00***
506	7044	BIODEG EROSN CONT LOGS (INSTL)(12")	1380.00	LF	$5.75	$7,935.00	$3.10	$4,278.00		$0.00
506	7046	BIODEG EROSN CONT LOGS (REMOVE)	1380.00	LF	$1.00	$1,380.00	$1.10	$1,518.00		$0.00
508	7001	CONSTRUCTION DETOURS	14584.00	SY	$35.00	$510,440.00	$32.00	$466,688.00		$0.00
512	7009	PORT CTB (FUR & INSTA)(LOW PROF)(TY 1)	320.00	LF	$75.00	$24,000.00	$10.50	$3,360.00		$0.00
512	7010	PORT CTB (FUR & INSTA)(LOW PROF)(TY 2)	80.00	LF	$75.00	$6,000.00	$12.75	$1,020.00		$0.00
512	7033	PORT CTB (MOVE)(LOW PROF)(TY 1)	160.00	LF	$10.00	$1,600.00	$7.50	$1,200.00		$0.00
512	7034	PORT CTB (MOVE)(LOW PROF)(TY 2)	40.00	LF	$10.00	$400.00	$9.30	$372.00		$0.00
512	7057	PORT CTB (REMOVE)(LOW PROF)(TY 1)	320.00	LF	$15.00	$4,800.00	$4.45	$1,424.00		$0.00
512	7058	PORT CTB (REMOVE)(LOW PROF)(TY 2)	80.00	LF	$15.00	$1,200.00	$4.45	$356.00		$0.00
527	7001	COLORED TEXTURED CONC (4")	7.00	SY	$350.00	$2,450.00	$87.50	$612.50		$0.00
528	7001	LANDSCAPE PAVERS	18.00	SY	$215.50	$3,879.00	$87.00	$1,566.00		$0.00
529	7019	CONC CURB & GUTTER (VALLEY GUTTER)	2084.00	LF	$45.25	$94,301.00	$45.50	$94,822.00		$0.00
529	9000	CONC CURB & GUTER (TY A)	21250.00	LF	$14.50	$308,125.00	$15.50	$329,375.00		$0.00
529	9001	CONC CURB TY A (BARRIER)	438.00	LF	$15.00	$6,570.00	$10.50	$4,599.00		$0.00
530	7006	DRIVEWAYS (CONC)	725.00	SY	$70.00	$50,750.00	$64.00	$46,400.00		$0.00
530	7010	DRIVEWAYS (ACP)	1399.00	SY	$110.00	$153,890.00	$37.00	$51,763.00		$0.00
530	7018	TURNOUTS (ACP)	3167.00	SY	$85.00	$269,195.00	$45.50	$144,098.50		$0.00
531	7001	CONC SIDEWALKS (4")	10082.00	SY	$48.50	$488,977.00	$43.00	$433,526.00		$0.00
531	7005	CURB RAMPS (TY 1)	48.00	EA	$1,950.00	$93,600.00	$1,610.00	$77,280.00		$0.00
531	7006	CURB RAMPS (TY 2)	8.00	EA	$1,950.00	$15,600.00	$1,720.00	$13,760.00		$0.00
531	7008	CURB RAMPS (TY 5)	4.00	EA	$2,400.00	$9,600.00	$2,710.00	$10,840.00		$0.00
531	7011	CURB RAMPS (TY 10)	25.00	EA	$1,950.00	$48,750.00	$2,070.00	$51,750.00		$0.00
560	7002	MAILBOX INSTALL-S (TWG-POST) TY 2	42.00	EA	$265.00	$11,130.00	$294.00	$12,348.00		$0.00
560	7003	MAILBOX INSTALL-D (TWG-POST) TY 2	4.00	EA	$285.00	$1,140.00	$316.00	$1,264.00		$0.00
618	7021	CONDT (PVC)(SCH 40)(1")	635.00	LF	$13.93	$8,845.55	$11.00	$6,985.00		$0.00
618	7030	CONDT (PVC)(SCH 40)(2")	3935.00	LF	$15.31	$60,244.85	$7.75	$30,496.25		$0.00
618	7031	CONDT (PVC)(SCH 40)(2")(BORE)	325.00	LF	$35.72	$11,609.00	$35.50	$11,537.50		$0.00
618	7036	CONDT (PVC)(SCH 40)(3")	225.00	LF	$17.35	$3,903.75	$18.75	$4,218.75		$0.00
618	7040	CONDT (PVC)(SCH 40)(4")	35.00	LF	$27.56	$964.60	$19.50	$682.50		$0.00
618	7041	CONDT (PVC)(SCH 40)(4")(BORE)	820.00	LF	$40.83	$33,480.60	$47.75	$39,155.00		$0.00
620	7007	ELEC CONDR (NO.8)BARE	1545.00	LF	$1.99	$3,074.55	$1.20	$1,854.00		$0.00
620	7009	ELEC CONDR (NO.6)BARE	100.00	LF	$1.99	$199.00	$1.65	$165.00		$0.00
620	7010	ELEC CONDR (NO.6) INSULATED	200.00	LF	$2.14	$428.00	$1.90	$380.00		$0.00
621	7006	TRAY CABLE (4 CONDR) (12 AWG)	2475.00	LF	$2.45	$6,063.75	$2.00	$4,950.00		$0.00
624	7002	GROUND BOX TY A (122311)W/APRON	38.00	EA	$1,020.70	$38,786.60	$1,050.00	$39,900.00		$0.00
624	7006	GROUND BOX TY C (162911)W/APRON	14.00	EA	$1,428.99	$20,005.86	$1,350.00	$18,900.00		$0.00
625	7004	ZINC COAT STL WIRE STRAND (3/8")	1650.00	LF	$4.90	$8,085.00	$2.50	$4,125.00		$0.00

BID NAME/NUMBER: 25-367-05-29 / Taylor Road Improvements Phase II

OPEN DATE: May 29, 2025 2:00 PM CST

Vendor Name:	IOC Company, LLC.	REIM construction, Inc.	AVIG, LLC.
Street address:	9312 East Curve Road	9612 N. Stewart Rd.	
City, State:	Edinburg, TX 78542	Mission, TX 78573	
Phone:	(956) 380-2897	(956) 580-2675	
Fax:	(956) 380-4085	(956) 580-4032	
Contact:	Oscar Cuellar, Managing Manager	Miguel A. Ramos, Pres.	
Email:	estimating@ioccompany.com	miguelr@reimconstruction.com	

Item	Desc Code	DESCRIPTION:	Estimated Quantity	Unit	Unit Price	Total Price	Unit Price	Total Price	Unit Price	Total Price
628	7322	ELEC SRV TY T 120/240 000(NS)GS(L)TS(O)	2.00	EA	$4,082.82	$8,165.64	$2,050.00	$4,100.00		$0.00
644	7025	IN SM RD SN SUP&AM TYS80(1)SA(P)	53.00	EA	$815.00	$43,195.00	$903.00	$47,859.00		$0.00
644	7028	IN SM RD SN SUP&AM TYS80(1)SA(T)	14.00	EA	$975.00	$13,650.00	$1,080.00	$15,120.00		$0.00
644	7031	IN SM RD SN SUP&AM TYS80(1)SA(U)	3.00	EA	$1,365.00	$4,095.00	$1,510.00	$4,530.00		$0.00
644	7073	REMOVE SM RD SN SUP&AM	57.00	EA	$85.00	$4,845.00	$94.00	$5,358.00		$0.00
658	7023	INSTL DEL ASSM (D-SY)SZ 1(YFLX)GND	10.00	EA	$65.00	$650.00	$72.00	$720.00		$0.00
658	7045	INSTL DEL ASSM (D-DW)SZ 1(WFLX)GND	2.00	EA	$75.00	$150.00	$83.00	$166.00		$0.00
658	7059	INSTL OM ASSM (OM-2Z)(WFLX)GND(BI)	2.00	EA	$75.00	$150.00	$83.00	$166.00		$0.00
658	9000	INSTL DEL ASSM (D-SW)SZ 1(FLX)GF2(BI)	4.00	EA	$38.00	$152.00	$42.00	$168.00		$0.00
662	7008	WK ZN PAV MRK NON-REMOV (W)6"(SLD)	20920.00	LF	$0.77	$16,108.40	$0.65	$13,598.00		$0.00
662	7017	WK ZN PAV MRK NON-REMOV (W)24"(SLD)	170.00	LF	$11.64	$1,978.80	$17.75	$3,017.50		$0.00
662	7038	WK ZN PAV MRK NON-REMOV (Y)6"(SLD)	56933.00	LF	$0.66	$37,575.78	$0.55	$31,313.15		$0.00
662	7051	WK ZN PAV MRK REMOV (REFL) TY II-A-A	24.00	LF	$6.94	$166.56	$8.30	$199.20		$0.00
662	7066	WK ZN PAV MRK REMOV (W)6"(DOT)	448.00	EA	$3.47	$1,554.56	$1.20	$537.60		$0.00
662	7068	WK ZN PAV MRK REMOV (W)6"(SLD)	12212.00	LF	$1.12	$13,677.44	$0.50	$6,106.00		$0.00
662	7100	WK ZN PAV MRK REMOV (Y)6"(SLD)	2378.00	LF	$1.12	$2,663.36	$0.85	$2,021.30		$0.00
666	7018	REFL PAV MRK TY I (W)8"(DOT)(100MIL)	57.00	LF	$3.88	$221.16	$5.55	$316.35		$0.00
666	7024	REFL PAV MRK TY I (W)8"(SLD)(100MIL)	6446.00	LF	$1.63	$10,506.98	$1.40	$9,024.40		$0.00
666	7036	REFL PAV MRK TY I (W)24"(SLD)(100MIL)	2102.00	LF	$11.64	$24,467.28	$8.30	$17,446.60		$0.00
666	7123	REFL PAV MRK TY I (Y)24"(SLD)(100MIL)	385.00	LF	$11.64	$4,481.40	$13.25	$5,101.25		$0.00
666	7408	REFL PAV MRK TY I (W)6"(BRK)(100MIL)	5860.00	LF	$0.77	$4,512.20	$1.20	$7,032.00		$0.00
666	7411	REFL PAV MRK TY I (W)6"(SLD)(100MIL)	647.00	LF	$1.23	$795.81	$2.20	$1,423.40		$0.00
666	7420	REFL PAV MRK TY I (Y)6"(BRK)(100MIL)	3060.00	LF	$0.77	$2,356.20	$1.20	$3,672.00		$0.00
666	7423	REFL PAV MRK TY I (Y)6"(SLD)(100MIL)	24988.00	LF	$0.77	$19,240.76	$0.75	$18,741.00		$0.00
668	7023	PREFAB PM TY B (W)(ARROW)	45.00	EA	$265.45	$11,945.25	$748.00	$33,660.00		$0.00
668	7024	PREFAB PM TY B (W)(DBL ARROW)	2.00	EA	$490.07	$980.14	$1,330.00	$2,660.00		$0.00
668	7031	PREFAB PM TY B (W)(WORD)	39.00	EA	$265.45	$10,352.55	$942.00	$36,738.00		$0.00
668	7035	PREFAB PM TY B (W)(RR XING)	7.00	EA	$694.26	$4,859.82	$1,660.00	$11,620.00		$0.00
672	7002	REFL PAV MRKR TY I-C	669.00	EA	$3.78	$2,528.82	$5.55	$3,712.95		$0.00
672	7004	REFL PAV MRKR TY II-A-A	914.00	EA	$3.78	$3,454.92	$5.55	$5,072.70		$0.00
677	7002	ELIM EXT PM & MRKS (6")	10865.00	LF	$0.82	$8,909.30	$0.45	$4,889.25		$0.00
677	7004	ELIM EXT PM & MRKS (8")	410.00	LF	$1.23	$504.30	$0.50	$205.00		$0.00
677	7008	ELIM EXT PM & MRKS (24")	292.00	EA	$4.08	$1,191.36	$2.20	$642.40		$0.00
680	7002	INSTALL HWY TRF SIG (ISOLATED)	3.00	EA	$35,826.73	$107,480.19	$31,900.00	$95,700.00		$0.00
680	7004	REMOVING TRAFFIC SIGNALS	3.00	EA	$4,082.82	$12,248.46	$2,380.00	$7,140.00		$0.00
681	7001	TEMP TRAF SIGNALS	3.00	EA	$29,702.50	$89,107.50	$109,500.00	$328,500.00		$0.00
682	7001	VEH SIG SEC (12")LED(GRN)	22.00	EA	$306.21	$6,736.62	$345.00	$7,590.00		$0.00
682	7002	VEH SIG SEC (12")LED(GRN ARW)	15.00	EA	$306.21	$4,593.15	$345.00	$5,175.00		$0.00
682	7003	VEH SIG SEC (12")LED(YEL)	22.00	EA	$306.21	$6,736.62	$345.00	$7,590.00		$0.00
682	7004	VEH SIG SEC (12")LED(YEL ARW)	25.00	EA	$306.21	$7,655.25	$345.00	$8,625.00		$0.00
682	7005	VEH SIG SEC (12")LED(RED)	22.00	EA	$306.21	$6,736.62	$345.00	$7,590.00		$0.00
682	7006	VEH SIG SEC (12")LED(RED ARW)	20.00	EA	$306.21	$6,124.20	$345.00	$6,900.00		$0.00
682	7018	PED SIG SEC (LED)(COUNTDOWN)	20.00	EA	$663.46	$13,269.20	$692.00	$13,840.00		$0.00
682	7042	BACKPLATE W/REF BRDR(3 SEC) (VENT)ALUM	28.00	EA	$148.00	$4,144.00	$189.00	$5,292.00		$0.00
682	7043	BACKPLATE W/REF BRDR(4 SEC)(VENT)ALUM	11.00	EA	$214.35	$2,357.85	$286.00	$3,146.00		$0.00

BID NAME/NUMBER: 25-367-05-29 / Taylor Road Improvements Phase II

OPEN DATE: May 29, 2025 2:00 PM CST

Vendor Name:	IOC Company, LLC.	REIM construction, Inc.	AVIG, LLC.
Street address:	9312 East Curve Road	9612 N. Stewart Rd.	
City, State:	Edinburg, TX 78542	Mission, TX 78573	
Phone:	(956) 380-2897	(956) 580-2675	
Fax:	(956) 380-4085	(956) 580-4032	
Contact:	Oscar Cuellar, Managing Manager	Miguel A. Ramos, Pres.	
Email:	estimating@ioccompany.com	miguelr@reimconstruction.com	

Item	Desc Code	DESCRIPTION:	Estimated Quantity	Unit	Unit Price	Total Price	Unit Price	Total Price	Unit Price	Total Price
684	7007	TRF SIG CBL (TY A)(12 AWG)(2 CONDR)	1730.00	LF	$1.89	$3,269.70	$1.20	$2,076.00		$0.00
684	7008	TRF SIG CBL (TY A)(12 AWG)(3 CONDR)	3400.00	LF	$2.09	$7,106.00	$1.35	$4,590.00		$0.00
684	7010	TRF SIG CBL (TY A)(12 AWG)(5 CONDR)	7165.00	LF	$3.06	$21,924.90	$1.90	$13,613.50		$0.00
684	7012	TRF SIG CBL (TY A)(12 AWG)(7 CONDR)	2770.00	LF	$3.93	$10,886.10	$2.35	$6,509.50		$0.00
684	7027	TRF SIG CBL (TY A)(14 AWG)(1 CONDR)	1270.00	LF	$1.68	$2,133.60	$0.75	$952.50		$0.00
684	7041	TRF SIG CBL (TY A)(14 AWG)(15 CONDR)	335.00	LF	$3.98	$1,333.30	$4.70	$1,574.50		$0.00
684	7080	TRF SIG CBL (TY C)(14 AWG)(2 CONDR)	9640.00	LF	$1.68	$16,195.20	$1.10	$10,604.00		$0.00
686	7020	INS TRF SIG PL AM (S)STR(TY D)LUM	2.00	EA	$14,289.87	$28,579.74	$13,900.00	$27,800.00		$0.00
686	7036	INS TRF SIG PL AM (S)1 ARM(32') LUM&ILSN	1.00	EA	$18,576.82	$18,576.82	$22,100.00	$22,100.00		$0.00
686	7048	INS TRF SIG PL AM(S)1 ARM(44') LUM&ILSN	7.00	EA	$20,414.09	$142,898.63	$24,800.00	$173,600.00		$0.00
687	7001	PED POLE ASSEMBLY	20.00	EA	$2,143.48	$42,869.60	$3,290.00	$65,800.00		$0.00
688	7001	PED DETECT PUSH BUTTON (APS)	20.00	EA	$928.84	$18,576.80	$969.00	$19,380.00		$0.00
688	7003	PED DETECTOR CONTROLLER UNIT	3.00	EA	$3,878.68	$11,636.04	$4,540.00	$13,620.00		$0.00
688	7004	VEH LP DETECT (SAWCUT)	9422.00	LF	$12.25	$115,419.50	$11.00	$103,642.00		$0.00
690	7069	INSTALL OF LUMINAIRE MAST ARMS	2.00	EA	$928.84	$1,857.68	$592.00	$1,184.00		$0.00
760	7001	DITCH CLEANING AND RESHAPING (FOOT)	500.00	LF	$15.00	$7,500.00	$29.50	$14,750.00		$0.00
1007	9000	IRRIGATION GATE (12")	2.00	EA	$8,000.00	$16,000.00	$9,680.00	$19,360.00		$0.00
1007	9001	IRRIGATION GATE (14")	1.00	EA	$8,500.00	$8,500.00	$10,500.00	$10,500.00		$0.00
1007	9002	IRRIGATION GATE (18")	3.00	EA	$9,000.00	$27,000.00	$11,400.00	$34,200.00		$0.00
1007	9003	IRRIGATION GATE (24")	3.00	EA	$11,000.00	$33,000.00	$12,300.00	$36,900.00		$0.00
1007	9004	IRRIGATION WELL 48"	1.00	EA	$18,000.00	$18,000.00	$11,200.00	$11,200.00		$0.00
1007	9005	IRRIGATION WELL 72"	4.00	EA	$38,000.00	$152,000.00	$16,400.00	$65,600.00		$0.00
1007	9006	12" ALFALFA VALVE	1.00	EA	$4,312.32	$4,312.32	$1,200.00	$1,200.00		$0.00
4150	9000	REMOVE AND RELOCATE GATE AND FENCE ASSEMBLIES	420.00	LF	$25.00	$10,500.00	$50.00	$21,000.00		$0.00
5029	7001	BIRD EXCLUSION METHOD	7098.00	SF	$2.50	$17,745.00	$2.65	$18,809.70		$0.00
5030	7001	IMPERMEABLE LINER	5370.00	SY	$25.00	$134,250.00	$39.50	$212,115.00		$0.00
4150	9001	REMOVE AND RELOCATE GATE AND FENCE ASSEMBLIES	4.00	EA	$2,000.00	$8,000.00	$602.00	$2,408.00		$0.00
6007	7001	BBU SYSTEM (EXTERNAL BATTERY CABINET)	1.00	EA	$9,441.52	$9,441.52	$10,800.00	$10,800.00		$0.00
BASE BID: Taylor Road Improvements Phase II:						$17,759,003.96		$15,545,700.94		$0.00
Railroad Force Account - Labor, Equipment, and Material by R.R. Contractor						***$912,769.61***		***$912,769.61***		
BASE BID TOTAL INCLUDING RAILROAD FORCE ACCOUNT						$18,671,773.57		$16,458,470.55		***#REF!***

BID NAME/NUMBER: 25-367-05-29 / Taylor Road Improvements Phase II

OPEN DATE: May 29, 2025 2:00 PM CST

Vendor Name:	IOC Company, LLC.	REIM construction, Inc.	AVIG, LLC.
Street address:	9312 East Curve Road	9612 N. Stewart Rd.	
City, State:	Edinburg, TX 78542	Mission, TX 78573	
Phone:	(956) 380-2897	(956) 580-2675	
Fax:	(956) 380-4085	(956) 580-4032	
Contact:	Oscar Cuellar, Managing Manager	Miguel A. Ramos, Pres.	
Email:	estimating@ioccompany.com	miguelr@reimconstruction.com	

Item	Desc Code	DESCRIPTION:	Estimated Quantity	Unit	Unit Price	Total Price	Unit Price	Total Price	Unit Price	Total Price
CITY OF MISSION - Utilities Additive Alternate Bid										
		REMOVE 12" AND DISPOSE WATER LINE	115	LF	$25.00	$2,875.00	$15.25	$1,753.75		$0.00
		REMOVE 8" AND DISPOSE WATER LINE	4271	LF	$8.00	$34,168.00	$12.25	$52,319.75		$0.00
		REMOVE 6" AND DISPOSE WATER LINE	3990	LF	$8.00	$31,920.00	$11.50	$45,885.00		$0.00
		Item Omitted								
		REMOVE 2" AND DISPOSE WATER LINE	562	LF	$5.00	$2,810.00	$9.65	$5,423.30		$0.00
		REMOVE AND DISPOSE 12" WATER VALVE	2	EA	$750.00	$1,500.00	$287.00	$574.00		$0.00
		REMOVE AND DISPOSE 12" WATER VALVE	21	EA	$750.00	$15,750.00	$192.00	$4,032.00		$0.00
		REMOVE AND DISPOSE 12" WATER VALVE	13	EA	$750.00	$9,750.00	$192.00	$2,496.00		$0.00
		REMOVE AND DISPOSE 12" WATER VALVE	5	EA	$750.00	$3,750.00	$144.00	$720.00		$0.00
		REMOVE AND DISPOSE 2" FLUSH VALVE	1	EA	$750.00	$750.00	$230.00	$230.00		$0.00
		12" P.V.C. WATER LINE C-900 (DR-18)	10915	LF	$76.00	$829,540.00	$74.00	$807,710.00		$0.00
		8" P.V.C. WATER LINE C-900 (DR-18)	104	EA	$235.00	$24,440.00	$67.50	$7,020.00		$0.00
		6" P.V.C. WATER LINE C-900 (DR-18)	41	EA	$145.00	$5,945.00	$60.50	$2,480.50		$0.00
		12" GATE VALVE W/BOX & COVER	13	EA	$7,500.00	$97,500.00	$5,000.00	$65,000.00		$0.00
		8" GATE VALVE W/BOX & COVER	20	EA	$4,000.00	$80,000.00	$2,810.00	$56,200.00		$0.00
		6" GATE VALVE W/BOX & COVER	3	EA	$3,000.00	$9,000.00	$1,960.00	$5,880.00		$0.00
		2" GATE VALVE W/BOX & COVER	4	EA	$2,300.00	$9,200.00	$1,220.00	$4,880.00		$0.00
		12"X12"X12" TEE	2	EA	$2,800.00	$5,600.00	$2,750.00	$5,500.00		$0.00
		12"X12"X8" TEE	23	EA	$2,250.00	$51,750.00	$2,370.00	$54,510.00		$0.00
		12"X12"X6" TEE	3	EA	$2,200.00	$6,600.00	$2,280.00	$6,840.00		***$0.00***
		12"X12"X2" TEE	4	LF	$2,600.00	$10,400.00	$2,320.00	$9,280.00		$0.00
		12"X8" REDUCER	1	LF	$1,600.00	$1,600.00	$1,450.00	$1,450.00		$0.00
		12"X45° BEND	31	EA	$1,900.00	$58,900.00	$1,710.00	$53,010.00		$0.00
		8"X45° BEND	10	EA	$1,200.00	$12,000.00	$1,170.00	$11,700.00		$0.00
		6"X45° BEND	2	EA	$1,100.00	$2,200.00	$896.00	$1,792.00		$0.00
		FIRE HYDRANT ASSEMBLY COMPLETE (12"X6" TEE MJXFLG)-6" V	14	EA	$11,000.00	$154,000.00	$8,240.00	$115,360.00		$0.00
		REMOVE AND DISPOSE FIRE HYDRANT	8	EA	$750.00	$6,000.00	$627.00	$5,016.00		$0.00
		RELOCATE WATER METER 2"	3	EA	$2,500.00	$7,500.00	$1,950.00	$5,850.00		$0.00
		RELOCATE WATER METER 1"	28	EA	$1,000.00	$28,000.00	$527.00	$14,756.00		$0.00
		RELOCATE SAMPLING FAUCET	1	EA	$3,500.00	$3,500.00	$914.00	$914.00		$0.00
		DOUBLE WATER SERVICE CONNECTION	1	EA	$3,700.00	$3,700.00	$2,630.00	$2,630.00		$0.00
		2" WATER SERVICE FOR 5 WATER METERS	1	EA	$5,100.00	$5,100.00	$3,560.00	$3,560.00		$0.00
		TIE IN INTO EXISTING 8" WATER LINE	1	EA	$7,000.00	$7,000.00	$3,300.00	$3,300.00		$0.00
		21" STEEL CASING BORED (3/8 THICKNESS)	191	LF	$450.00	$85,950.00	$452.00	$86,332.00		$0.00
		21" STEEL CASING OPEN CUT (3/8 THICKNESS)	122	LF	$350.00	$42,700.00	$227.00	$27,694.00		$0.00
		CONCRETE PILAR AND PIPE SUPPORT	20	LF	$2,000.00	$40,000.00	$1,690.00	$33,800.00		$0.00
		CONCRETE RIP-RAP REPAIR	3	CY	$2,400.00	$7,200.00	$725.00	$2,175.00		$0.00
		REMOVE AND DISPOSE 8" SANITARY SEWER LINE	220	LF	$25.00	$5,500.00	$20.50	$4,510.00		$0.00
		REMOVE AND DISPOSE SS CLEAN OUT	1	EA	$500.00	$500.00	$564.00	$564.00		$0.00
		REMOVE AND DISPOSE SS MANHOLE	1	EA	$3,500.00	$3,500.00	$1,420.00	$1,420.00		$0.00

BID NAME/NUMBER: 25-367-05-29 / Taylor Road Improvements Phase II

OPEN DATE: May 29, 2025 2:00 PM CST

Vendor Name:	IOC Company, LLC.	REIM construction, Inc.	AVIG, LLC.
Street address:	9312 East Curve Road	9612 N. Stewart Rd.	
City, State:	Edinburg, TX 78542	Mission, TX 78573	
Phone:	(956) 380-2897	(956) 580-2675	
Fax:	(956) 380-4085	(956) 580-4032	
Contact:	Oscar Cuellar, Managing Manager	Miguel A. Ramos, Pres.	
Email:	estimating@ioccompany.com	miguelr@reimconstruction.com	

Item	Desc Code	DESCRIPTION:	Estimated Quantity	Unit	Unit Price	Total Price	Unit Price	Total Price	Unit Price	Total Price
		8" SANITARY SEWER LINE (SDR-26) (4'-6' CUT)	220	LF	$72.00	$15,840.00	$53.50	$11,770.00		$0.00
		48" SANITARY SEWER MANHOLE (4'-6' CUT)	1	EA	$12,850.00	$12,850.00	$6,570.00	$6,570.00		$0.00
		SANITARY SEWER CLEAN OUT	1	EA	$5,400.00	$5,400.00	$664.00	$664.00		$0.00
		4" SANITARY SEWER CONNECTI	1	EA	$3,000.00	$3,000.00	$944.00	$944.00		$0.00
		REMOVE AND DISPOSE CONCRE RIP-RAP	3	EA	$250.00	$750.00	$123.00	$369.00		$0.00
		TRENCH EXCAVATION PROTECTION	220	LF	$0.10	$22.00	$7.00	$1,540.00		$0.00
Subtotal CITY OF MISSION - Utilities Additive Alternate Bid						$1,745,960.00		***$1,536,424.30***		***$0.00***
MCALLEN PUB - Additive Alternate Bid Items										
		8" PVC C-900 DR-18	10526	LF	$52.00	$547,352.00	$64.00	$673,664.00		$0.00
		12" PVC C-900 DR-18	100	LF	$170.00	$17,000.00	$74.00	$7,400.00		$0.00
		FH HYDRANT	17	EA	$10,000.00	$170,000.00	$7,880.00	$133,960.00		$0.00
		8" GATE VALVE	30	EA	$3,200.00	$96,000.00	$2,550.00	$76,500.00		$0.00
		8" MJ TEE	12	EA	$1,600.00	$19,200.00	$1,900.00	$22,800.00		$0.00
		8x12" MJ TEE	1	EA	$2,250.00	$2,250.00	$2,350.00	$2,350.00		$0.00
		8" 45 DEGREE ELBOW	35	EA	$1,250.00	$43,750.00	$1,170.00	$40,950.00		$0.00
		8" 90 DEGREE ELBOW	3	EA	$1,350.00	$4,050.00	$1,240.00	$3,720.00		$0.00
		16" STEEL CASING	501	LF	$180.00	$90,180.00	$144.00	$72,144.00		$0.00
		20" STEEL CASING	77	LF	$270.00	$20,790.00	$209.00	$16,093.00		$0.00
		1" WATER SERVICE CONN.(SHORT)	48	EA	$1,150.00	$55,200.00	$839.00	$40,272.00		$0.00
		2" WATER SERVICE CONN.(SHORT)	2.00	EA	$3,450.00	$6,900.00	$2,260.00	$4,520.00		$0.00
		CONN. TO EXIST. WL.	13.00	EA	$7,200.00	$93,600.00	$3,170.00	$41,210.00		$0.00
		5" RIP RAP	8.00	CY	$900.00	$7,200.00	$448.00	$3,584.00		$0.00
		SAWCUT & REMOVED EXIST RIPRAP	8.00	CY	$400.00	$3,200.00	$123.00	$984.00		$0.00
		EXIST. FH HYDRANT TO BE REMOVED & DISPOSED)	17.00	EA	$500.00	$8,500.00	$627.00	$10,659.00		$0.00
		EXIST. 8" WL TO BE REMOVED & DISPOSED)	9374.00	LF	$8.00	$74,992.00	$12.25	$114,831.50		$0.00
		EXIST. 4" WL TO BE REMOVED & DISPOSED)	6247.00	LF	$5.00	$31,235.00	$10.50	$65,593.50		$0.00
		8" SS PVC SDR-35	544.00	LF	$88.00	$47,872.00	$53.00	$28,832.00		$0.00
		SANITARY SEWER MANHOLE	3.00	EA	$21,800.00	$65,400.00	$11,500.00	$34,500.00		$0.00
		EXIST. 8" SS TO BE REMOVED & DISPOSED)	269.00	LF	$25.00	$6,725.00	$20.75	$5,581.75		$0.00
		CONN. TO EXIST. SS	1.00	EA	$9,300.00	$9,300.00	$1,400.00	$1,400.00		$0.00
		EXIST. SS MANHOLE TO BE REMOVED & DISPOSED)	3.00	EA	$2,500.00	$7,500.00	$1,420.00	$4,260.00		$0.00
Subtotal MCALLEN PUB - Utilities Additive Alternate Bid						$1,428,196.00		$1,405,808.75		$0.00

Grand Total Taylor Road Improvements:			$21,845,929.57	$19,400,703.60	
ADDENDUMS			Yes (2)	Yes (2)	Yes (2)
Number of Days to Complete Work			500 Working Days	500 Working Days	500 Working Days
Bid Bond			Yes	Yes	***No***

Plese Note: AVIG, LLC is found non-responsive, they failed to include bid bond and o

Lowest Responsible, and Responsive Bidder: **Gonzalez Engineering & Management**

D NAME/NUMBER: 25-367-05-29 / Taylor Road Improvements Phase II

OPEN DATE: May 29, 2025 2:00 PM CST

Vendor Name:	Foremost Paving, Inc.	Gonzalez Engineering & Management	IOC Company, LLC.
Street address:	P.O. Box 29	P.O. Box 3275	9312 East Curve Road
City, State:	Weslaco, TX 78599	Edinburg, TX 78540	Edinburg, TX 78542
Phone:	(956) 316-8900	(956) 304-0100	(956) 380-2897
Fax:	(956) 316-8901	(956) 304-0100	(956) 380-4085
Contact:	Trey Pebley	Hugo P. Gonzalez, Jr., Principa	Oscar Cuellar, Managing Mana
Email:	Letting@fpitex.com	Hugo@gemengineers.net	estimating@ioccompany.com
DESCRIPTION of FORMS:			
Solicitation Signed		Yes	Yes	Yes
Terms & Conditions Included		Yes	Yes	Yes
DBE Participation		No	Yes	No
Non-Collusive		Yes	Yes	Yes
Pricing Schedule		Yes	Yes	Yes
Subcontractor Sheet		Yes	Yes	Yes
Certification Regarding		Yes	Yes	Yes
Child Support Business Ownership Form		Yes	Yes	Yes
Addenda(s)		Yes (2)	Yes (2)	Yes (2)
Gen. Business Questionare		Yes	Yes	Yes
References		Yes	Yes	Yes
Buy America Certificate		Yes	Yes	Yes
CIQ				Yes
Bid Bond		Yes	Yes	Yes

D NAME/NUMBER:

OPEN DATE:

Vendor Name:	REIM construction, Inc.	AVIG, LLC.
Street address:	9612 N. Stewart Rd.	12619 N. Mayberry Rd.
City, State:	Mission, TX 78573	Mission, TX 78573
Phone:	(956) 580-2675	(956) 586-9119
Fax:	(956) 580-4032	
Contact:	Miguel A. Ramos, Pres.	Enrique J. Castellanos
Email:	miguelr@reimconstruction.com	Carlos.avigroup@gmail.com

	DESCRIPTION of FORMS:			
	Solicitation Signed		Yes	Yes
	Terms & Conditions Included		Yes	Yes
	DBE Participation		Yes	No
	Non-Collusive		Yes	Yes
	Pricing Schedule		Yes	***Incomplete***
	Subcontractor Sheet		Yes	Yes
	Certification Regarding		Yes	Yes
	Child Support Business Ownership Form		Yes	Yes
	Addenda(s)		Yes (2)	Yes (2)
	Gen. Business Questionare		Yes	***Not Included***
	References		Yes	***Not Included***
	Buy America Certificate		Yes	Yes
	CIQ			
	Bid Bond		Yes	***Not Included***

Docusign Envelope ID: 7DBC3413-1425-447C-9CCA-E55784A6B33A

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

July 22, 2025

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

RE: Taylor Rd. (Phase II) Project
CCSJ: 0921-02-328
Concurrence to Award Contract

Dear Mayor Gonzalez Garza:

We have completed our review of the bid package and analysis that was included with the City of Mission letter dated June 18, 2025, and we do concur with awarding the contract to Gonzalez Engineering & Management, LLC, the lowest responsive and responsible bidder, with a total bid amount of $18,503,428.71. The City of Mission may now award the contract and move forward with construction operations.

Ms. Arleene C. Garcia, P.E. out of the Pharr Area Office will serve as our construction project manager and your point of contact from this point forward. Please work directly with her to ensure all requirements are met for you to receive the federal/state funding participation outlined in the Advance Funding Agreement. In addition, and as a reminder, the local government construction procedures that the City of Mission will need to follow can be found at http://www.txdot.gov/government/processes-procedures/lgp-toolkit.html.

If you have any questions, feel free to call me or our Advanced Project Delivery Supervisor, Margil Maldonado, Jr., P.E. at (956) 702-6134.

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 Director of Transportation Planning & Development
Jesus Noriega, P.E., Pharr Area Engineer
Arleene C. Garcia, P.E., TxDOT Construction Project Manager, Pharr Area Office
Margil Maldonado Jr., P.E., Pharr District Advanced Project Delivery Supervisor
Ana Pruneda P.E., Pharr District Project Manager, Advanced Project Delivery Section

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: July 28, 2025

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

AGENDA ITEM: Authorize staff to engage in negotiations with B2Z Engineering for professional services for Inspection, Material Testing and Construction Management for Taylor Road Phase II Improvements and authorize City Manager to execute contract incident thereto - Terrazas

NATURE OF REQUEST:

City Council authorized staff to solicit Request for Proposals (RFP's) for professional services for Inspection, Material Testing and Construction Management for Taylor Road Phase II Improvements Proposals received were referred to an evaluation committee appointed to review and evaluate. Staff received five (5) proposals with five (5) found to be responsive. Staff is requesting to enter into negotiations with B2Z Engineering, the highest qualified firm, for professional services related to the Taylor Road Phase II Improvements.

BUGETED: No **FUND:** Capital Projects **ACCT. #:** 09-413-34420

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_____

PROPOSAL NAME/NUMBER: 25-468-05-28 / Engineering Services for Inspection, Material Testing, and Construction Management for Taylor Road Phase II Project

OPEN DATE: May 28, 2025 2:00 PM CST

Evaluator	Edgar Gonzalez	Michael Elizalde	J.P. Terrazas

Proposer	Rating	Points	Rating	Points	Rating	Points	Average
B2Z Engineering 900 S. Stewart Rd., Ste. 2 Mission, TX 78572	Acceptable		Acceptable		Acceptable		
Sec. a. Experience (40 Total Maximum Points)	Acceptable	40	Acceptable	37	Acceptable	39	
Sec. b. Work Performance (30 Total Maximum Points)	Acceptable	30	Acceptable	27	Acceptable	28	
Sec. c. Capacity to Perform (20 Maximum Points)	Acceptable	18	Acceptable	18	Acceptable	18	
DBE Certified (10 Maximum Points)	Acceptable	10	Acceptable	10	Acceptable	10	
Final Determination of Review		98		92		95	95

Notes:

Strengths: (EG) TxDot Employment experience; *105 employees;* DBE Company **(ME)** The firm has a lot of experience with related projects and the use of TxDot on other federal/state projects.; *Firm provided much work performance with local presence.;* Staff has capacity to perform.; *DBE Certificate Provided.;* **(JPT)** B2Z personnel have plenty of experience with TxDot and Federal Projects.; *B2Z has completed several projects succcessfully under the same scope of work.;* B2Z has plenty of certified and experienced staff available for this project.; *B2Z is DBE certified.*

Weaknesses: (ME) Capacity of Project leads need to be evaluated further to ensure capacity to meet all deadlines presented.;

Comments: (JPT) B2Z is the only service provider that can provide the construction management inspection and Material testing under one roof.;

Consor Engineers, LLC. 200 S. 10th St., Ste. 800 McAllen, TX 78501	Acceptable		Acceptable		Acceptable		
Sec. a. Experience (40 Total Maximum Points)	Acceptable	39	Acceptable	37	Acceptable	37	
Sec. b. Work Performance (30 Total Maximum Points)	Acceptable	30	Acceptable	28	Acceptable	27	
Sec. c. Capacity to Perform (20 Maximum Points)	Acceptable	20	Acceptable	19	Acceptable	17	
DBE Certified (10 Maximum Points)	Acceptable	8	Acceptable	10	Acceptable	8	
Final Determination of Review		97		94		89	93

Notes:

Strengths: (EG) TX Employment experience; *Over 500 employees; DBE Plan shows exceeding DBE requirement Using sub for DBE.* **(ME)** The firm possesses much experience with local presence as well.; *Projects presented appear to be reliable on scheduling and related to Consor project schop of work*; Staff personnel prossess much experience; *Proposes DBE Utilization plan clearly;* **(JPT)** Consor Personnel has enough experience.; *Consor has completed several similar projects;* Consor has enough personnel ready to assist.;

Weaknesses: (ME) Not DBE Certified;

Comments: (AB) (RDLR)

PROPOSAL NAME/NUMBER: 25-468-05-28 / Engineering Services for Inspection, Material Testing, and Construction Management for Taylor Road Phase II Project

OPEN DATE: May 28, 2025 2:00 PM CST

Evaluator	Edgar Gonzalez		Michael Elizalde		J.P. Terrazas		
Proposer	Rating	Points	Rating	Points	Rating	Points	Average
SAM-Construction Services, LLC. 4801 Southwest Pkwy, Pkwy Two, Ste. 100 Austin, TX 78735	Acceptable		Acceptable		Acceptable		
Sec. a. Experience (40 Total Maximum Points)	Acceptable	38	Acceptable	30	Acceptable	39	
Sec. b. Work Performance (30 Total Maximum Points)	Acceptable	30	Acceptable	23	Acceptable	28	
Sec. c. Capacity to Perform (20 Maximum Points)	Acceptable	18	Acceptable	16	Acceptable	18	
DBE Certified (10 Maximum Points)	Acceptable	8	Acceptable	10	Acceptable	8	
Final Determination of Review		94		79		93	89

Notes:

Strengths: (EG) TxDot employment experience; *120 Employees;* Using Lab for DBE **(ME)** evident experience with Public construction management related to Federal/State Funded Projects.; *Local Project performances clearly provided;* Organizational Chart clearly displays capacity to perform work. Key personnel clearly listed.; **(JPT)** SAM-CS Personnel have a grat deal of experience with TxDot and Federal Projects.; *SAM-CS has completed several similar projects;* SAM-CS has plenty of certified and experienced personnel available to assist in this project.;

Weaknesses: (JPT) Relies on their Sub Mellenium Engineers for DBE Certification.

Comments: (EG) DBE Certificate provided with TxDot approval letter.;

SAMES, Inc. 200 S. 10th St., Ste. 1500 McAllen, TX 78501	Acceptable		Acceptable		Acceptable		
Sec. a. Experience (40 Total Maximum Points)	Acceptable	30	Acceptable	32	Acceptable	35	
Sec. b. Work Performance (30 Total Maximum Points)	Acceptable	30	Acceptable	25	Acceptable	25	
Sec. c. Capacity to Perform (20 Maximum Points)	Acceptable	15	Acceptable	17	Acceptable	16	
DBE Certified (10 Maximum Points)	Acceptable	10	Acceptable	10	Acceptable	10	
Final Determination of Review		85		84		86	85

Notes:

Strengths: (EG) Federal Fund Project Experience.; *60 employees;* DBE certified **(ME)** Firm has much experience with local project presence.; *Firm provides a lot of work performance that has been successful.;* Firm clearly displays capacity to perform with experience; *DBE certification provided;* **(JPT)** SAMES Personnel have enough of experience.; *SAMES has enough experience in projects like Taylor Rd.*; *SAMES has enough Personnel to assist with this project.;* SAMES and it's sub are DBE Certified.

Weaknesses: (EG) No Texas employment experience;

Comments:

PROPOSAL NAME/NUMBER: 25-468-05-28 / Engineering Services for Inspection, Material Testing, and Construction Management for Taylor Road Phase II Project

OPEN DATE: May 28, 2025 2:00 PM CST

Evaluator	Edgar Gonzalez		Michael Elizalde		J.P. Terrazas		
Proposer	Rating	Points	Rating	Points	Rating	Points	Average
T&M Engineering, LLC. 7106 Grassland Vista, Ln. Katy, TX 77493	Acceptable		Acceptable		Potentially Acceptable		
Sec. a. Experience (40 Total Maximum Points)	Acceptable	30	Acceptable	20	May be made Acceptable	29	
Sec. b. Work Performance (30 Total Maximum Points)	Acceptable	15	Acceptable	12	May be made Acceptable	18	
Sec. c. Capacity to Perform (20 Maximum Points)	Acceptable	10	Acceptable	10	May be made Acceptable	8	
DBE Certified (10 Maximum Points)	Acceptable	0	Acceptable	10	May be made Acceptable	4	
Final Determination of Review		55		52		59	55

Notes:

Strengths: (EG) Personnel have over 20 yrs in experience with TxDot and FEMA funded projects.; *Firm has only 2 employees and has been in business for 1 yr.;* **(ME)** Experienced Staff and founders.; Successful Project outcomes; *Clear organizational chart;*

Weaknesses: (EG) T&M has only been in business for one year.; *T&M currently has 2 employees. They do not have an inspector, currently on-board with the company. Company does not have a materials testing lab on board.;* T&M is currently not DBE and do not have a DBE Commitment.;**(ME)** Firm has only been in existence for 1 yr.; *Work Performance did not include local projects or references.;* **(JPT)** T&M not a DBE but MBE;

Comments: (ME) Small firm with experience, but concerns for capacity to manage larger projects or funds.; *Firm profvided DBE Utilization Plan.* **(JPT)**

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: July 28, 2025

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

AGENDA ITEM: Authorization to approve Change Order #11 with Texas Cordia Construction, LLC for Taylor Rd. Phase 1 to receive material into stock in the amount of $35,071.84 - Terrazas

NATURE OF REQUEST:
Change order is being requested to receive material into stock, City of Mission will receive material and pay full cost to contractor. Waterline items were previously deducted in change order #2 due to changes in the plans. The City has reviewed and approves the changes.

BUGETED: Yes **FUND:** Taylor Road Project **ACCT. #:** 09-413-74910

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_____

Form 2146-L
(Rev. 10/11)
Page 1 of 1

CONSTRUCTION CONTRACT CHANGE ORDER NUMBER: 11

1. CONTRACTOR: Texas Cordia Construction, LLC

2. Change Order Work Limits: Sta. 100+25.60 to Sta. 150+07.66

3. Type of Change (on federal-aid non-exempt projects): Minor (Major/Minor)

4. Describe the change and the reason for the change order. When necessary, include exceptions to this agreement.

This change order is being created to receive material into stock, City of Mission will receive this material into stock and pay full cost to contractor. Waterline items were previously deducted in CO #02, resulting in material left in MOH. Material price from MOH form and invoice from vendor have been reviewed. From this comparison, the City of Mission found the proposed prices to be fair and reasonable.

CCSJ:	0921-02-327
Project:	Taylor Rd Phase 1
Highway:	Taylor Rd
County:	Hidalgo
District:	21 - Pharr
Contract Number:	22-472-09-12

5. New or revised plan sheet(s) are attached and numbered: N/A

Each signatory hereby warrants that each has the authority to execute this Change Order.

By signing this change order, the contractor agrees to waive any and all claims for additional compensation due to any and all other expenses; additional changes for time, overhead and profit; or loss of compensation as a result of this change. Further, the contractor agrees that this agreement is made in accordance with Item 4 and the Contract. Exceptions should be noted in the response for #5 above.

THE CONTRACTOR Date 6/26/25

By [signature]

Typed/Printed Name Yara M. Corbitt, PE

Typed/Printed Title CEO

The following information must be provided

Time Ext. #: _____ Days added on this C.O.: _____

Amt. added by this change order: $ 35,071.84

For TxDOT use only:

Days participating: _____

Amount participating: _____

Signature Date

Name/Title

RECOMMENDED FOR EXECUTION:

Name/Title Date

Name/Title Date
☐ APPROVED ☐ REQUEST APPROVAL

Name/Title Date

Name/Title Date
☐ APPROVED ☐ REQUEST APPROVAL

Name/Title Date

Name/Title Date
☐ APPROVED ☐ REQUEST APPROVAL

Name/Title Date

Name/Title Date
☐ APPROVED

Engineer's Seal:

CONSTRUCTION CONTRACT CHANGE ORDER NUMBER: 11

Estimated Cost: $ 35,071.84

CCSJ: 0921-02-327

Paid by Invoice? (☐ Yes ☒ No)

TABLE A: Force Account Work and Materials Placed into Stock

LABOR	HOURLY RATE	EQUIPMENT	HOURLY RATE

TABLE B: Contract Items

				ORIGINAL + PREVIOUSLY REVISED		NEW		
ITEM	DESCRIPTION	UNIT	UNIT PRICE	QUANTITY	ITEM COST	QUANTITY	ITEM COST	OVERRUN/ UNDERRUN
06256003	ZINC-COAT STL WIRE STRAND (3/8"	LF	2.00	1,775.00	3,550.00	1,100.00	2,200.00	- 1,350.00
9608-6003	UNIQUE CHANGE ORDER ITEM 3:	LS	36,421.84	0.00	0.00	1.00	36,421.84	36,421.84
	Material into Stock - Waterline item							
TOTALS					3,550.00		38,621.84	35,071.84

Change Order #11

Taylor Road Project – City of McAllen

TO: Texas Cordia Construction, LLC

3149-A Center Pointe Drive

Edinburg, TX, 78539

From Owner: City of Mission

And: SAM-CS

Project: Taylor Road

Contract: 22-472-09-12

CSJ: 0921-02-327

Limits: From I-5 (US 83) To BUS 83

Change Order #11 – in the amount of **$35,071.84** has been reviewed and approved by City of Mission to make the following contract changes.

Purpose:

Change Order #11 will compensate contractor for material left in MOH due to items modified in Change Order #2 due to changes in the plans. This material will get into stock.

City of Mission has reviewed Change Order #11 and approves the changes provided herein.

Description:

This change order is being created to receive material into stock, City of Mission will receive this material into stock and pay full cost to contractor. Waterline items were previously deducted in CO #02, resulting in material left in MOH. Material price from MOH form and invoice from vendor have been reviewed. From this comparison, the City of Mission found the proposed prices to be fair and reasonable.

This Change Order is within the scope of the original environmental assessments and reviews.

ADITTIONAL TIME: N/A

Modified Sheet No. included: N/A

ITEM	DESCRIPTION	UNIT	UNIT PRICE	QUANTITY	ITEM COST	QUANTITY	ITEM COST	OVERRUN/UNDERRUN
0625-6003	MATERIAL ON HAND ZINC-COAT	LF	$ 0.70	0.00	$ -	675.00	$ 472.50	$ 472.50
COM01	MOH 12" PVC WATERLINE C-900	LF	$ 52.78	0.00	$ -	614.00	$ 32,406.92	$ 32,406.92
COM05	MOH 12"x12"x6" TEE (MJXMJ)	EA	$ 536.75	0.00	$ -	1.00	$ 536.75	$ 536.75
COM06	MOH 12"x12"x2" TEE (MJXMJ)	EA	$ 209.30	0.00	$ -	3.00	$ 627.90	$ 627.90
COM13	MOH 8"x8"x8" TEE (MJXMJ)	EA	$ 301.60	0.00	$ -	1.00	$ 301.60	$ 301.60
COM23	MOH 48" SANITARY SEWER MANHOLE	EA	$ 2,076.17	0.00	$ -	1.00	$ 2,076.17	$ 2,076.17
					$ -		$ 36,421.84	$ 36,421.84

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: July 28, 2025

PRESENTED BY: Cesar Torres, Chief of Police

AGENDA ITEM: Authorization to re-enter into a Memorandum of Understanding between Tropical Texas Behavioral Health and the City of Mission Police Department – Torres

NATURE OF REQUEST:

The Mission Police Department is requesting authorization to re-enter into a memorandum of understanding with Tropical Texas Behavioral Health, for the purpose of providing our community with resources for mental health and/or substance use disorders. This agreement includes assigning a Mental Health Unit Clinician to our police department, and to assist & support our mental health unit police officers during calls for service in our community. This agreement will be in effect from September 2025 to August 2026, and will automatically renew for an additional (1) year term, unless written notice of intent to not renew by either party.

BUGETED: _____ **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_____

MEMORANDUM OF UNDERSTANDING
BETWEEN
TROPICAL TEXAS BEHAVIORAL HEALTH
AND
MISSION POLICE DEPARTMENT

This Memorandum of Understanding (the Agreement) establishes the mutual agreement of **Tropical Texas Behavioral Health (TTBH)**, a Certified Community Behavioral Health Center (CCBHC), and **Mission Police Department,** a referral PARTNER (PARTNER) to coordinate referrals and services for those individuals who receive community-based mental health and/or substance use disorder services from TTBH. The purpose of this Agreement is to establish the roles of both parties in the collaborative treatment planning and care coordination activities.

I. Referral Activities

1. TTBH will, within its scope and capacity:

    a) Provide integrated and coordinated care across a spectrum of services in a manner that is both person-centered, family-centered and consistent with Section 2402(a) of the Patient Protection and Affordable Care Act (ACA).
    b) Adhere to the requirements of the TTBH CCBHC demonstration, as implemented by the Texas Health and Human Services Commission (HHSC).
    c) Inform PARTNER if TTBH becomes unable to accept new referrals.

2. PARTNER will, within its scope and capacity:
    a) Make and/or accept referrals to/from TTBH in order to assist individuals in need of services and resources.
    b) If accepting referral, PARTNER agrees to notify TTBH if at any time it becomes unable to accept new referrals.
    c) Inform TTBH if PARTNER becomes unable to accept new referrals.

II. Care Coordination Processes

BOTH parties confirm their understanding that, within their scope, capacity, and role:

1. **TTBH will** to provide initial screening, intake, and, as capacity permits, appropriate treatment to clients referred to TTBH for the provision of community-based mental health and substance use disorder services, and to establish and maintain records of such individuals' healthcare.
2. **TTBH will** If such screening and/or treatment indicate the need for referral to PARTNER for services, TTBH will assist clients and/or their families to obtain an appointment with PARTNER. TTBH will also confirm with PARTNER that the appointment was kept, consistent with the Referral and Communication Protocol described below in Section II.6.
3. **TTBH will** ensure that clients' preferences and those of their families, as applicable, for shared information will be adequately documented in the applicable clinical records, consistent with the philosophy of person and family-centered care. TTBH will make reasonable efforts to obtain necessary consent for release of information from clients of TTBH.

4. **TTBH will** make and document reasonable attempts to screen all clients who are referred for outpatient services within 24 hours and to schedule intake for individuals in need within 10 business days. TTBH will make all reasonable efforts respond to requests for mental health crisis within 1 hour of request. For all TTBH clients who present as a potential suicide risk, TTBH will provide crisis intervention services, emphasizing smooth transitions to and from emergency department care or psychiatric hospitalization, as indicated. TTBH will coordinate consent and follow-up services with the consumer within twenty-four (24) hours of discharge, which shall continue until the individual is linked to services or assessed to be no longer at risk.
5. **TTBH and PARTNER will** collaborate in treatment planning and care coordination activities in a manner that is person and family-centered.
6. **TTBH and PARTNER will** coordinate care for individuals served, making/accepting timely referrals, incorporating consumer preferences and needs for care, allowing TTBH and PARTNER to track clients and the services they receive, coordinating the transfer of medical records for services, coordinating TTBH's active follow-up and other activities necessary for effective management of care transitions.
7. **TTBH and PARTNER agree** that the individuals served by either party are considered clients of the Party furnishing the services. Accordingly, each Party agrees to be solely responsible for billing and collecting all payments for such services from appropriate third-party payors, funding sources, and, as applicable, clients, observing the Party's customary billing, collection, and discount/charity care policies.
8. **TTBH and PARTNER agree** that each Party shall be responsible for training and competencies of staff employed by the Party and meet all requirements of their respective state laws, statutes, and other standards including but not limited to licensing.

III. Insurance and Liability

1. TTBH and PARTNER represent and warrant that each Party and its clinicians, if applicable, providing services hereunder are covered by a professional liability insurance policy (malpractice, errors, and omissions) that provides sufficient coverage against professional liabilities that may arise from acts or omissions in connection with or related to the Services that the Party furnishes under this Agreement.

IV. Assurance of Patient and Clinician Choice, if Applicable

1. TTBH and PARTNER acknowledge and agree that all health and health-related professionals employed by or under contract with either TTBH or PARTNER retain sole and complete discretion, subject to any valid restriction(s) imposed by participation in a managed care plan and consistent with Section II above, to refer clients to any and all providers who best meet the medical needs of such clients.
2. TTBH and PARTNER acknowledge that all clients have the freedom to choose (and/or request referral to) any provider of services, and the parties will advise clients of such right, subject to any valid restriction(s) imposed by participation in a managed care plan.
3. TTBH and PARTNER acknowledge and agree that they have freely negotiated the terms of this Agreement and that neither Party has offered or received any inducement or other consideration in exchange for entering into this Agreement. Nothing in this Agreement requires, is intended to

require, or provides payment or benefit of any kind (directly or indirectly) for the referral of individuals or business to either Party by the other Party, subject to Section II above.

4. TTBH and PARTNER remain separate and independent entities. No provision of this Agreement is intended to create, nor shall any provision be deemed or construed to create, a relationship between the parties other than that of independent contractors. TTBH and PARTNER retain the authority to contract or affiliate with, or otherwise obtain services from, other parties, on either a limited or a general basis.

V. Term and Termination

1. This Agreement will be effective on September 1, 2025, and will expire on August 31, 2026, and will thereafter automatically renew for an additional one (1) year term (August 31, 2027) unless written notice of intent not to renew is provided by one Party to the other Party no less than thirty (30) days prior to the expiration of the then-current Agreement in accordance with Section V.
2. Either TTBH or PARTNER may terminate this Agreement without cause upon ninety (90) days prior written notice to the other Party.
3. This Agreement may be terminated for cause upon written notice by either TTBH or PARTNER. "Cause" shall include, but is not limited to when the life, health, welfare, or safety of individuals served or its employees is endangered or could be endangered either directly or through the Parties willful or negligent discharge of its duties under this Agreement.

VI. Privacy and Confidentiality of Consumer Information

1. TTBH and PARTNER will coordinate care in compliance with privacy and confidentiality requirements, including but not limited to those of the Health Insurance Portability and Accountability Act of 1996 (HIPAA) (Pub. L. No. 104191, 110 Stat. 1936 (1996)), 42 CFR Part 2, and other federal and state laws, including privacy requirements specific to the care of minors.
2. Each Party shall seek clients' consent for disclosure of their health information when required in accordance with state and federal law and regulations. Each Party shall follow clients' preferences for shared protected health information, consistent with the philosophy of person and family-related consent.
3. This Section VI shall survive termination of this Agreement.
4. See attached Business Associate Agreement for further information on HIPAA.

MISSION POLICE DEPARTMENT	TROPICAL TEXAS BEHAVIORAL HEALTH
Name: Cesar Torres	W. Terry Crocker
Title: Chief of Police	Chief Executive Officer
Date: 6/2/25	Date: 6/2/25

TROPICAL
TEXAS BEHAVIORAL HEALTH
P.O. Drawer 1108 • 1901 South 24th Avenue
Edinburg, Texas 78540
(956) 289-7000

June 2, 2025

Greetings Community Partner,

As you know, Tropical Texas Behavioral Health serves Cameron, Hidalgo and Willacy counties as the Designated Local Mental Health Authority. One commitment we make to high standards of care is to maintain our status as a Certified Community Behavioral Health Clinic (CCBHC). That certification, in turn, requires that we document our community partnerships.

Enclosed you will find a Memorandum of Understanding (MOU) for your consideration. The memorandum creates no financial obligation and does not require your organization to do anything beyond the current scope and capacity of your established role in our community.

As a valued partner, we request your consideration to establish or renew the attached memorandum of understanding (MOU). This document simply records our mutual commitment to coordinate efforts in service of our community.

If you have any questions, please contact Christina Botello, Sr. Manager at carecoord@ttbh.org.

Thank you for your partnership with Tropical Texas in support of the Rio Grande Valley.

Sincerely,

Michael Taylor (Jun 2, 2025 10:27 CDT)
Mike Taylor, MS

Deputy CEO / Chief Operating Officer

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: July 28, 2025

PRESENTED BY: Mike R. Perez, City Manager

AGENDA ITEM: Presentation of proposed Budget for the Fiscal Year 2025-2026 - Perez

NATURE OF REQUEST:

As per City Charter, the City Manager, between sixty (60) and ninety (90) days prior to the beginning of each fiscal year, shall submit to the City Council a proposed budget, in which the budget shall provide a complete financial plan for the fiscal year.

Presented is the proposed Budget with City Manager recommendations.

BUDGETED: N/A **FUND:** _____ **ACCT. #:** _____

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

BID AMOUNT: $ _____

STAFF RECOMMENDATION:

Presentation of proposed Budget for Fiscal Year 2025-2026

Departmental Approval: N/A

Advisory Board Recommendation: N/A

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE:

APPROVED: _____

DISAPPROVED: _____

TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING _____

PRELIMINARY BUDGET

2025-2026

CITY OF MISSION, TEXAS
GENERAL FUND
FISCAL YEAR 2025-2026 BUDGET SUMMARY

		FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
RESOURCES							
UNASSIGNED FUND BALANCE	**UNAUDITED**	$ 7,380,509	$ 5,376,462	$ 5,376,462	$ 12,817,877	$ 14,210,918	$ 14,210,918
Estimated Revenues:							
Taxes							
Ad Valorem Taxes:							
Current	01-300-31000	25,406,377	28,644,685	28,644,685	26,593,970	28,170,440	29,437,615
Delinquent	01-300-31200	421,861	335,006	335,006	376,508	338,356	338,356
Penalty and Interest	01-300-31300	457,243	490,286	490,286	276,937	495,189	495,189
Sales and Use Taxes:							
Sales Tax	01-300-31400	13,989,383	15,292,493	15,292,493	14,200,000	15,751,268	14,626,000
Sales Tax Abatement	01-300-31410	6,994,691	6,900,000	6,900,000	7,140,061	7,107,000	7,354,263
Bingo Tax	01-300-31420	81,484	40,000	40,000	17,760	40,400	40,400
Franchise Business Tax	01-300-31500	2,824,823	3,500,000	3,500,000	3,769,053	3,535,000	3,535,000
Telecommunication Access Fee	01-300-31520	59,305	45,000	45,000	31,030	45,450	45,450
Mixed Drink Tax	01-300-31700	48,423	54,500	54,500	54,500	55,045	55,045
TOTAL TAXES		50,283,589	55,301,970	55,301,970	52,459,819	55,538,148	55,927,318
LICENSES AND PERMITS							
Occupational Licenses and Permits							
Occupational Licenses	01-300-32000	48,353	51,000	51,000	50,610	51,510	51,510
Health Permit	01-300-32025	52,062	50,000	50,000	68,471	50,500	50,500
Seismograph Testing Permits	01-300-32050	-	-	-	-	656,500	-
Moving & Building Permits	01-300-32100	537,353	650,000	650,000	600,000	202,000	650,000
Electrical Permits	01-300-32200	206,205	200,000	200,000	210,000	65,650	210,000
Mechanical Permits	01-300-32250	69,267	65,000	65,000	63,786	121,200	69,108
Plumbing Permits	01-300-32300	126,910	120,000	120,000	123,000	42,420	120,000
Misc. Lic. & Permits	01-300-32400	49,075	42,000	42,000	44,880	10,100	45,000

CITY OF MISSION, TEXAS
GENERAL FUND
FISCAL YEAR 2025-2026 BUDGET SUMMARY

		FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
Garage Sale Permits	01-300-32500	-	-	-	-	-	-
Alarm Permits	01-300-34750	9,620	10,000	10,000	9,870		-
TOTAL LICENSES AND PERMITS		1,098,845	1,188,000	1,188,000	1,170,617	1,199,880	1,196,118
INTERGOVERNMENTAL REVENUES							
MCISD & SISD-Dare Prog.	01-300-33090	1,457,909	1,405,093	1,405,093	1,405,093	1,476,585	1,476,585
Reimb. - TXDOT/ROW	01-300-33146	-	-	-	-	0	-
Reimb. - Hidalgo County Taylor Rd	01-300-33177	-	-	-	-		-
Reimb. - City McAllen Taylor Rd	01-300-33178	-	-	-	-	0	-
REIMB.-McAllen Bridge Board	01-300-33179	-	-	-	-	0	-
Reimb-Other Local Gov't	01-300-33183	-	-	-	-	0	-
Rural Fire Protection	01-300-33250	26,515	20,000	20,000	14,078	20,200	20,200
County Restitution Reimb.	01-300-33260	119	-	-	-		-
Overhead Veterans	01-300-33280	-	-	-	-	100,000	80,000
Overhead MRA	01-300-33281	451,042	400,050	400,050	400,050	404,050	404,050
Reimbursement-TIRZ	01-300-33282	91,800	24,000	24,000	642,000	674,240	674,240
Reimbursement-MEDC	01-300-39022	-	-	-	-	0	50,000
Texas Historical Commission	01-300-33330	-	-	-	-		-
FEMA Reimbursement	01-300-33500	-	-	-	-		-
LEOSE-Peace Officer	01-300-33580	-	-	-	-		-
St. Hwy. Traffic Signal Maint.	01-300-33600	-	-	-	-		-
COPS Reimbursement	01-300-33620	-	-	-	-	527,868	631,868
Task Force Program	01-300-33640	32,091	40,000	40,000	30,000	40,400	35,000
Peace Officers-All Fire Pre.	01-300-33660	1,866	1,000	1,000	1,881	1,010	1,510
DEA Overtime Task Force	01-300-33680	23,905	18,000	18,000	20,000	18,180	20,000
Library-Hidalgo County	01-300-35340	89,400	106,000	106,000	89,000	107,060	107,060

CITY OF MISSION, TEXAS
GENERAL FUND
FISCAL YEAR 2025-2026 BUDGET SUMMARY

		FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
TOTAL INTERGOVERNMENTAL REVENUES		2,174,646	2,014,143	2,014,143	2,602,102	3,369,593	3,500,513
CHARGES FOR SERVICES							
General Government:							
Municipal Court Corp Fee	01-300-31600	35,284	40,000	40,000	39,428	40,400	40,400
Inspection Fee	01-300-32320	304,850	225,000	225,000	225,504	227,250	227,250
Planning Technology Fee	01-300-32325	15,970	16,000	16,000	16,229	16,160	16,160
Construction Material Testing Fee	01-300-32330	443,998	250,000	250,000	262,278	252,500	252,500
Lease-Serv Center Complex	01-300-34300	16,277	15,000	15,000	15,000	15,150	15,150
Rent City Buildings	01-300-34350	3,001	2,500	2,500	2,500	2,525	2,525
Cemetery Charges	01-300-34500	19,100	20,000	20,000	19,313	20,200	20,200
Zoning & Subd. Fees	01-300-34600	81,030	75,000	75,000	75,000	75,750	75,750
5% Credit Card Fee	01-300-34801	30,275	30,000	30,000	30,000	30,300	30,300
Public Safety:							
Truancy Prevention & Diversion	01-300-31625	30,842	30,000	30,000	30,500	30,300	30,300
Fire Inspection Fees	01-300-33252	29,160	20,000	20,000	22,275	20,200	20,200
Police Dept. Service Charge	01-300-34700	9,671	9,000	9,000	9,302	9,090	9,090
Fire Academy Fees	01-300-34701	2,253	-	-	-	-	-
Fire EMS Response Fees	01-300-34710	1,945,653	1,500,000	1,500,000	1,500,000	1,515,000	1,500,000
Arrest Fees - MPD	01-300-34725	32,968	32,000	32,000	32,243	32,320	32,320
Detaining Contract Services	01-300-34765	16,484	5,000	5,000	6,054	5,050	5,050
Abandoned Motor Vehicle Fee	01-300-34775	880	300	300	500	303	303
Security Event Fee	01-300-34790	5,405	4,000	4,000	5,055	4,040	4,040
Sanitation:							
Lot Cleaning	01-300-34150	46,070	100,000	100,000	98,703	101,000	101,000
Lot Cleaning-Admin. Fee	01-300-34155	16,513	30,000	30,000	40,499	30,300	30,300
Health:							
Birth Certificate Service	01-300-31620	1,644	2,500	2,500	3,000	2,525	2,525

CITY OF MISSION, TEXAS
GENERAL FUND
FISCAL YEAR 2025-2026 BUDGET SUMMARY

		FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
Vital Statistics	01-300-34550	123,324	120,000	120,000	120,893	121,200	121,200
Burial Transit Permit	01-300-34580	797	1,000	1,000	952	1,010	1,010
Animal Adoption Fees	01-300-34584	-	1,000	1,000	1,200	1,010	1,010
Animal Control and Shelter fee	01-300-34585	62	100	100	500	101	101
Contracted Animal Service Fee	01-300-34586	4,400	20,000	20,000	55,600	20,200	20,200
Recreation:							
TAAF - Summer Programs	01-300-34489	32,865	24,000	24,000	23,405	24,240	24,240
Mayberry Pool Fees	01-300-34490	31,424	33,000	33,000	33,097	33,330	33,330
Basketball Fees and Charges	01-300-34491	2,060	4,000	4,000	3,500	4,040	4,040
Softball Fees and Charges	01-300-34492	50	1,000	1,000	1,000	1,010	1,010
Football Fees and Charges	01-300-34493	1,390	1,200	1,200	1,300	1,212	1,212
Kickball Fees and Charges	01-300-34494	-	-	-	-	0	-
Volleyball Fees and Charges	01-300-34495	3,835	2,500	2,500	3,535	2,525	2,525
Park Facility Rentals	01-300-34496	38,924	30,000	30,000	32,470	30,300	30,300
Bannworth Pool Fees	01-300-34497	34,906	26,000	26,000	25,462	26,260	26,260
Year-round swim program	01-300-34498	26,330	22,000	22,000	23,000	22,220	22,220
Other Recreational Fees and Charges	01-300-34499	-	100	100	100	101	101
Library Copies	01-300-35310	28,823	23,000	23,000	29,282	23,230	23,230
Library Reservations Fee	01-300-35311	-	-	-	-		-
Library Rentals	01-300-35312	473	100	100	523	101	101
TOTAL CHARGES FOR SERVICES		3,416,989	2,715,300	2,715,300	2,789,202	2,742,453	2,727,453
FINES AND FORFEITS							
Warrant Execution Fee	01-300-34800	125,290	126,000	126,000	131,617	127,260	127,260
Corporation Court Fines	01-300-35000	711,449	650,000	650,000	709,189	656,500	706,500
Library Fines	01-300-35300	11,891	10,000	10,000	10,628	10,100	10100

CITY OF MISSION, TEXAS
GENERAL FUND
FISCAL YEAR 2025-2026 BUDGET SUMMARY

		FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
TOTAL FINES AND FORFEITS		848,630	786,000	786,000	851,434	793,860	843,860
INTEREST							
Interest on Investments	01-300-36050	112,277	40,000	25,000	46,978	40,400	40,400
Interest on Demand Dep.	01-300-36100	1,403	-	-	267	5,050	5050
TOTAL INTEREST		113,680	40,000	25,000	47,245	45,450	45,450
MISCELLANEOUS REVENUES							
REIMB.-LRGVDC	01-300-33181	-	39,659	39,659	-	39,659	39,659
Reimb-Other State Agencies	01-300-33182	(28,800)	100,000	100,000	12,982		10,000
Reimb-Other Local Gov'ts	01-300-33183	91,388	-	-	16,050		-
Reimb-Other	01-300-33184	124,768				-	
Mission Historical Museum	01-300-33216	-	-	-	-		-
State of the City	01-300-33217	151,172	100,000	100,000	150,500	100,000	100,000
Local Jury Fee	01-300-34802	604	750	750	397	750	750
Child Safety Fees	01-300-35010	2,686	2,500	2,500	1,851	2,500	2,500
Library Donation/Memorial	01-300-35320	-	-	-	-	-	-
Coke Machine & Misc.	01-300-36000	4,231	2,000	2,000	2,027	2,000	2,000
Other Misc. Income	01-300-36150	352,627	150,000	150,000	67,199	150,000	150,000
Misc. Insurance-Settlements	01-300-36160	41,516	40,000	40,000	36,292	40,000	40,000
Contributions & Donations	01-300-36510	2,529	-	-	1,855,272		-
TOTAL MISCELLANEOUS REVENUES		742,722	434,909	434,909	2,142,570	334,909	344,909
TOTAL REVENUES		58,679,101	62,480,322	62,465,322	62,062,989	64,024,293	64,585,621
OTHER FINANCING RESOURCES							

CITY OF MISSION, TEXAS
GENERAL FUND
FISCAL YEAR 2025-2026 BUDGET SUMMARY

		FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
Sale of City Equipment	01-300-39000	98,374	-	-	49,281	-	-
Capital Leases	01-300-39050	107,861	-	-	-		-
TOTAL FINANCING RESOURCES		206,235	-	-	49,281	-	-
OPERATING TRANSFERS IN:							
Utility Fund	01-300-39900	3,208,791	3,043,022	3,043,022	2,934,244	3,392,051	3,034,244
Solid Waste	01-300-39905	1,100,000	1,300,000	1,300,000	1,350,000	1,300,000	1,300,000
Debt Service Fund	01-300-39908	-	-	-	-	450,000	450,000
Veterans Fund	01-300-39935	-	-	-	-	80,000	-
Event Center	01-300-39923	-	-	-	-	-	-
Technology Fund	01-300-39914	-	-	-	-	-	-
Municipal Court Building Security Fd	01-300-39925	-	-	-	-	-	-
Drainage Assessment Fund	01-300-39916	-	-	-	-	86,000	-
TOTAL OPERATING TRANSFERS IN		4,308,791	4,343,022	4,343,022	4,284,244	5,308,051	4,784,244
TOTAL ESTIMATED REV. & TRANSFERS		63,194,127	66,823,344	66,808,344	66,396,514	69,332,344	69,369,865
TOTAL AVAILABLE RESOURCES		$ 70,574,636	$ 72,199,806	$ 72,184,806	$ 79,214,390	$ 83,543,262	$ 83,580,783
APPROPRIATIONS:							
General Government							
Legislative	01-410	16,493	30,777	45,777	42,677	30,777	31,477
Executive	01-411	1,017,167	967,865	1,003,533	842,980	827,294	726,179
Finance	01-412	1,102,906	1,514,474	1,481,572	1,671,808	1,619,562	1,871,063
Municipal Court	01-413	699,240	738,260	738,260	743,469	707,428	698,001
Planning	01-414	1,131,712	1,352,842	1,352,842	1,144,436	1,042,478	948,310

CITY OF MISSION, TEXAS
GENERAL FUND
FISCAL YEAR 2025-2026 BUDGET SUMMARY

		FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
Facilities Maintenance	01-415	1,241,076	1,620,753	1,620,753	1,393,976	1,752,799	1,773,504
Fleet Maintenance	01-416	366,745	1,318,448	1,318,448	1,309,018	1,321,286	1,233,302
Organizational Expense	01-417	3,243,283	1,204,397	1,907,897	2,003,016	1,552,237	1,117,237
Purchasing	01-418	314,904	215,043	217,843	252,902	285,314	289,530
City Secretary	01-419	416,868	441,441	441,441	419,328	569,122	452,117
Risk Management	01-422	640,182	716,109	830,065	719,913	735,785	846,581
Civil Service	01-424	184,396	41,160	251,100	43,184	41,159	58,159
Human Resources	01-425	364,280	382,825	382,825	402,086	430,833	422,289
Information Technology	01-426	1,264,691	1,364,483	1,432,370	1,524,708	1,302,339	2,232,908
Media Relations	01-427	325,191	381,108	406,421	317,165	385,959	386,368
Legal	01-428	660,360	662,187	662,187	607,575	689,220	712,153
Total General Government		13,061,400	12,952,172	14,093,334	13,438,240	13,293,592	13,799,178
Public Safety							
Police	01-430	19,284,042	23,095,258	23,534,812	19,739,190	25,265,129	23,973,319
Fire	01-431	11,989,739	12,839,998	15,518,181	14,462,164	13,896,391	13,703,725
Fire Prevention	01-432	840,336	1,224,032	1,224,032	1,131,322	1,021,361	1,005,058
Total Public Safety		32,114,117	37,159,288	40,277,025	35,332,677	40,182,881	38,682,102
Highways and Streets							
Streets	01-440	4,233,781	4,949,611	4,949,611	4,838,490	5,135,597	4,778,415
Total Highways and Streets		4,233,781	4,949,611	4,949,611	4,838,490	5,135,597	4,778,415
Health and Welfare							
Health	01-443	389,224	408,970	408,970	391,694	728,347	802,918
Animal Control	01-444	629,517	728,057	687,819	556,478	1,032,014	1,054,014
Total Health and Welfare		1,018,741	1,137,027	1,096,789	948,172	1,760,361	1,856,932

CITY OF MISSION, TEXAS
GENERAL FUND
FISCAL YEAR 2025-2026 BUDGET SUMMARY

		FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
Culture and Recreation							
Museum	01-451	305,617	349,574	349,574	345,207	407,296	432,612
Parks & Recreation Admn.	01-460	268,540	319,310	319,310	288,449	280,803	296,377
Parks	01-461	2,579,250	2,866,168	2,978,013	2,717,569	2,831,839	2,906,189
Recreation	01-463	278,779	363,354	372,354	323,304	359,292	349,480
Library	01-464	1,455,879	1,682,923	1,682,923	1,513,337	1,482,752	1,603,867
Banworth Pool	01-465	198,633	307,402	307,402	283,010	310,639	334,761
Mayberry Pool	01-467	284,001	677,197	677,197	514,759	575,988	478,178
Total Culture and Recreation		5,370,699	6,565,928	6,686,773	5,985,635	6,248,610	6,401,465
Total Operations		55,798,738	62,764,026	67,103,531	60,543,215	66,621,041	65,518,092
TRANSFERS-OUT							
Capital Projects	01-499-56909	-	170,362	170,362	1,200,000	-	-
Golf Course Fund	01-499-56910	-	-	-	-	438,800	438,800
Designated Fund	01-499-56915	389,078	1,041,295	1,041,295	1,445,178	1,500,000	350,000
Event Center Fund	01-499-56923	200,000	100,000	100,000	100,000	100,000	50,000
Future Asset Replacement Fund	01-499-56929	868,944	1,094,788	1,094,788	950,000	1,500,000	1,200,000
Boys & Girls Club Fund	01-499-56932	500,000	700,000	700,000	765,080	700,000	700,000
TIRZ Fund	01-499-56981	-	-	-	-	-	-
Total Transfers Out		1,958,022	3,106,445	3,106,445	4,460,258	4,238,800	2,738,800
TOTAL APPROPRIATIONS		57,756,759	65,870,471	70,209,976	65,003,473	70,859,841	68,256,892
UNRESERVED, UNDESIGNATED FUND BALANCE		$ 12,817,877	$ 6,329,335	$ 1,974,830	$ 14,210,918	$ 12,683,420	$ 15,323,890

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GENERAL FUND (01)
Function: GENERAL GOVERNMENT
Department: LEGISLATIVE (01-410)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**						
Salaries of Officials	14010	2,275	1,925	1,925	1,925	1,925	1,925
SUBTOTAL		**2,275**	**1,925**	**1,925**	**1,925**	**1,925**	**1,925**
EMPLOYEE BENEFITS:	**24000**						
Social Security Tax	24060	270	232	232	232	232	232
Auto Allowance	24090	1,300	1,100	1,100	1,100	1,100	1,100
SUBTOTAL		**1,570**	**1,332**	**1,332**	**1,332**	**1,332**	**1,332**
OTHER PURCHASED SERVICES:	**54000**			-			
Telephone	54470	2,298	2,300	2,300	2,300	2,300	2,300
Postage	54490	79	120	120	120	120	120
Travel and Training	54500	5,641	15,000	30,000	30,000	15,000	15,000
Advertising	54510	2,100	4,000	4,000	4,000	4,000	4,000
Insurance				-			
Fidelity Insurance	54570	-	600	600		600	600
SUBTOTAL		**10,118**	**22,020**	**37,020**	**36,420**	**22,020**	**22,020**
SUPPLIES:	**64000**						
Office:							
Office Supplies	64140	570	1,500	1,500	1,300	1,500	2,200
Operating Supplies:				-	-		
Food, Ice, and Bottled Water	64250	1,469	2,500	2,500	1,200	2,500	2,500
Minor Equipment	64390	-	-	-	-	-	-
SUBTOTAL		**2,039**	**4,000**	**4,000**	**2,500**	**4,000**	**4,700**
MISCELLANEOUS	**94000**			-			
Dues and Memberships	94700	-	-	-	-	-	-
Contractual Services Not	94810	-	-	-	-	-	-
Other	94899	492	1,500	1,500	500	1,500	1,500
SUBTOTAL		**492**	**1,500**	**1,500**	**500**	**1,500**	**1,500**
	TOTALS	**$ 16,493**	**$ 30,777**	**$ 45,777**	**$ 42,677**	**$ 30,777**	**$ 31,477**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GENERAL FUND (01)
Function: GENERAL GOVERNMENT
Department: EXECUTIVE (01-411)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**						
Salaries of Department Heads and Foremen	14020	510,572	300,000	300,000	300,000	300,000	300,000
Salaries of Employees	14030	294,551	447,421	476,421	325,492	335,960	260,960
Overtime	14040	-	-	-		-	-
Extra Help	14050	-	-	-	-	-	-
SUBTOTAL		**805,123**	**747,421**	**776,421**	**625,492**	**635,960**	**560,960**
EMPLOYEE BENEFITS:	**24000**						
Social Security Tax	24060	51,037	59,566	61,785	47,850	49,847	44,110
Health Insurance	24070	46,788	51,347	53,377	43,147	49,744	38,692
Disability Insurance	24075	-	-	-	-	-	-
Employee Retirement	24080	78,801	64,895	66,925	78,713	56,571	49,121
Auto Allowance	24090	11,960	26,000	26,261	26,261	15,600	15,600
Unemployment Compensation Insurance	24100	951	1,566	1,694	1,694	1,427	518
Worker's Compensation Insurance	24110	1,929	1,533	1,533	1,533	2,608	1,642
SUBTOTAL		**191,466**	**204,907**	**211,575**	**199,198**	**175,797**	**149,683**
Repairs and Maintenance Services							
Rental of Machinery and Equipment	44660	-	3,685	3,685	3,534	3,685	3,685
SUBTOTAL		**-**	**3,685**	**3,685**	**3,534**	**3,685**	**3,685**
OTHER PURCHASED SERVICES:	**54000**						
Telephone	54470	1,850	1,013	1,013	1,015	1,013	1,013
Postage	54490	71	92	92	92	92	92
Travel and Training	54500	10,056	6,194	6,194	10,000	6,194	6,194
Advertising	54510	-	-	-	-	-	-
SUBTOTAL		**11,976**	**7,299**	**7,299**	**11,107**	**7,299**	**7,299**
SUPPLIES:	**64000**						
Office:							
Office Equipment	64120	5,343	-	-		-	-
Office Supplies	64140	1,840	1,552	1,552	1,700	1,552	1,552
Motor Vehicle Fuel	64180	-	581	581	142	581	581
SUBTOTAL		**7,183**	**2,133**	**2,133**	**1,842**	**2,133**	**2,133**
MISCELLANEOUS	**94000**						
Dues and Memberships	94700	1,420	2,420	2,420	1,807	2,420	2,420
SUBTOTAL		**1,420**	**2,420**	**2,420**	**1,807**	**2,420**	**2,420**
	TOTALS	**$ 1,017,167**	**$ 967,865**	**$ 1,003,533**	**$ 842,980**	**$ 827,294**	**$ 726,179**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GENERAL FUND (01)
Function: GENERAL GOVERNMENT
Department: FINANCE (01-412)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
Salaries - Dept Heads & Fore	14020	173,010	170,013	170,013	183,282	185,013	185,013
Salaries of Employees	14030	476,868	484,934	406,472	440,559	548,416	515,323
Overtime	14040	26	-	-	-	-	-
SUBTOTAL		**649,904**	**654,947**	**576,485**	**623,841**	**733,429**	**700,336**
EMPLOYEE BENEFITS:	**24000**						
Social Security Tax	24060	50,082	50,104	44,104	47,724	52,513	49,981
Health Insurance	24070	93,907	104,300	96,849	87,582	118,338	101,177
Disability Insurance	24075	-	-	-	-	-	-
Employee Retirement	24080	56,594	54,587	49,187	54,711	63,680	60,807
Auto Allowance	24090	-	-	-	-	-	-
Unemployment Compensation Insurance	24100	1,733	3,654	3,393	3,393	3,887	1,497
Worker's Compensation Insurance	24110	1,592	1,932	1,604	2,558	3,766	2,591
SUBTOTAL		**203,908**	**214,577**	**195,137**	**195,968**	**242,184**	**216,053**
PURCHASED PROPERTY SERVICES:	**44000**						
Repairs and Maintenance Services							
Machinery and Equipment	44640	131,135	125,000	125,000	78,244	125,000	125,000
Rental of Land & Buildings	44650	1,409	3,000	3,000	1,620	3,000	3,000
Rental of Machinery and Equipment	44660	-	1,225	1,225	2,000	1,225	1,225
SUBTOTAL		**132,543**	**129,225**	**129,225**	**81,864**	**129,225**	**129,225**
OTHER PURCHASED SERVICES:	**54000**						
Telephone	54470	413	1,900	1,900	900	1,900	1,900
Postage	54490	3,822	3,250	3,250	4,000	3,250	3,250
Travel and Training	54500	2,699	5,000	2,765	1,500	5,000	5,000
Over & Short	56190	(393)	-	-	-	-	-
SUBTOTAL		**6,541**	**10,150**	**7,915**	**6,400**	**10,150**	**10,150**
SUPPLIES:	**64000**						
Office:							
Office Equipment	64120	-	3,000	5,235	5,235	3,000	3,000

Fuel	64180	-	650	650	300	650	650
Repairs and Maintenance Supplies							
Clothing & Uniforms	64270	788	-	-	-	-	-
Small Tools and Minor Equipment							
Minor Equipment	64390	200	1,000	1,000	1,000	-	-
SUBTOTAL		**5,934**	**9,650**	**11,885**	**10,035**	**8,650**	**8,650**
CAPITAL OUTLAYS:	**74000**						
Machinery and Equipment	74950	-	-	-	-	-	100,000
SUBTOTAL		**-**	**-**	-	**-**	**-**	**100,000**
MISCELLANEOUS	**94000**						
Dues and Memberships	94700	2,073	1,200	1,200	1,200	1,200	1,200
Contractual Services not Otherwise Classified	94810	99,544	491,625	556,625	750,000	491,625	702,350
Depository Charges	94715	2,364	3,000	3,000	2,500	3,000	3,000
Other	94899	95	100	100	-	100	100
SUBTOTAL		**104,076**	**495,925**	**560,925**	**753,700**	**495,925**	**706,650**
	TOTALS	**$ 1,102,906**	**$ 1,514,474**	**$ 1,481,572**	**$ 1,671,808**	**$ 1,619,562**	**$ 1,871,063**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GENERAL FUND (01)
Function: GENERAL GOVERNMENT
Department: MUNICIPAL COURT (01-413)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**						
Salaries of Department Heads and Foremen	14020	183,424	179,000	179,000	176,167	179,000	179,000
Salaries of Employees	14030	290,124	315,199	315,199	283,844	313,119	313,119
Overtime	14040	-	-	-	-	500	500
Extra Help	14050	22,458	500	500	31,154	-	-
SUBTOTAL		**496,006**	**494,699**	**494,699**	**491,165**	**492,619**	**492,619**
EMPLOYEE BENEFITS:	**24000**						
Social Security Tax	24060	37,553	38,244	38,244	40,190	38,084	38,084
Health Insurance	24070	79,443	89,400	89,400	89,400	95,784	87,817
Disability Insurance	24075	-	-	-	-	-	-
Employee Retirement	24080	43,243	41,663	41,663	41,663	43,221	43,221
Auto Allowance	24090	5,200	5,200	5,200	5,200	5,200	5,200
Unemployment Compensation Insurance	24100	1,462	3,132	3,132	2,000	2,913	1,202
Worker's Compensation Insurance	24110	1,392	1,335	1,335	1,335	2,020	1,442
SUBTOTAL		**168,293**	**178,974**	**178,974**	**179,788**	**187,222**	**176,966**
PURCHASED PROPERTY SERVICES:	**44000**						
Repair & Maint.-Machinery	44640	-	-	37,000	36,075	-	-
SUBTOTAL		**-**	**-**	**37,000**	**36,075**	**-**	**-**
OTHER PURCHASED SERVICES:	**54000**						
Telephone	54470	-	-	-		-	-
Postage	54490	3,372	2,621	2,621	3,519	2,621	2,621
Travel and Training	54500	1,048	846	846	846	846	846
Advertising	54510	-	-	-	-	-	-
Over & Short	56190	13	-	-	-	-	-
SUBTOTAL		**4,433**	**3,467**	**3,467**	**4,365**	**3,467**	**3,467**
SUPPLIES:	**64000**						
Office:							
Office Equipment	64120	-	-	-	-	-	-
Office Supplies	64140	5,304	6,819	6,819	6,819	6,819	6,819

Clothing and Uniforms	64270	-	-	-	-	-	-
Minor Equipment	64390	-	-	-	-	-	-
SUBTOTAL		**5,304**	**6,819**	**6,819**	**6,819**	**6,819**	**6,819**
CAPITAL OUTLAYS:	**74000**						
Building Additions & Renovations	74900	-	-	-	-	-	-
Machinery and Equipment	74950	-	37,000	-	-	-	-
SUBTOTAL		**-**	**37,000**	**-**	**-**	**-**	**-**
MISCELLANEOUS	**94000**						
Dues & Memberships	94700	-	-	-	-	-	829
Information and Credit Services	94710	22,591	14,543	14,543	22,758	14,543	14,543
Contractual Services Not Otherwise Classified	94810	2,613	2,758	2,758	2,500	2,758	2,758
SUBTOTAL		**25,204**	**17,301**	**17,301**	**25,258**	**17,301**	**18,130**
	TOTALS	**$ 699,240**	**$ 738,260**	**$ 738,260**	**$ 743,469**	**$ 707,428**	**$ 698,001**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GENERAL FUND (01)
Function: GENERAL GOVERNMENT
Department: PLANNING (01-414)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**						
Salaries of Department Heads and Foremen	14020	141,044	211,044	211,044	187,016	224,565	224,565
Salaries of Employees	14030	603,981	629,189	629,189	560,000	365,060	374,980
Overtime	14040	3,165	10,000	10,000	10,000	10,000	5,000
Extra Help	14050	-	-	-		-	-
SUBTOTAL		**748,190**	**850,233**	**850,233**	**757,016**	**599,625**	**604,545**
EMPLOYEE BENEFITS:	**24000**						
Social Security Tax	24060	58,283	60,086	60,086	57,912	46,668	47,418
Health Insurance	24070	127,269	141,578	141,578	141,578	103,766	102,454
Employee Retirement	24080	65,116	65,480	65,480	66,390	52,962	53,824
Auto Allowance	24090	5,200	5,200	5,200	5,200	10,400	10,400
Unemployment Compensation Insurance	24100	2,147	4,825	4,825	3,000	3,393	1,508
Worker's Compensation Insurance	24110	2,562	2,936	2,936	2,936	3,161	2,302
SUBTOTAL		**260,577**	**280,105**	**280,105**	**277,016**	**220,350**	**217,906**
PURCHASED PROF. & TECHNICAL SERV.	**34000**						
Engineering and Architectural Services	34420	-	-	-	-	-	-
Other Professional and Para-Professional Serv.	34499	5,200	5,000	5,000	-	5,000	5,000
SUBTOTAL		**5,200**	**5,000**	**5,000**	**-**	**5,000**	**5,000**
PURCHASED PROPERTY SERVICES:	**44000**						
Repairs and Maintenance Services							
Machinery and Equipment	44640	2,055	30,000	28,200	15,000	30,000	20,000
Rental Machinery and Equipment	44660	-	8,000	8,000	8,000	8,000	8,000
SUBTOTAL		**2,055**	**38,000**	**36,200**	**23,000**	**38,000**	**28,000**
OTHER PURCHASED SERVICES:	**54000**						
Telephone	54470	5,267	5,444	5,444	5,444	5,444	4,344
Postage	54490	7,350	10,501	10,501	8,501	10,501	10,501
Travel and Training	54500	7,092	11,500	11,500	10,100	11,500	12,100
Advertising	54510	10,658	19,790	19,790	19,790	19,790	19,790
Over & Short	56190	4	-	-	-	-	-
SUBTOTAL		**30,371**	**47,235**	**47,235**	**43,835**	**47,234**	**46,734**

SUPPLIES:	**64000**						
Office:							
Office Supplies	64140	9,136	10,842	10,842	10,842	10,842	10,842
Operating Supplies:							
Motor Vehicle Fuel	64180	-	11,033	11,033	9,033	11,033	9,033
Food, Ice, & Bottled Water	64250	589	145	1,945	1,945	145	600
Clothing and Uniforms	64270	1,318	1,500	1,500	1,500	1,500	1,500
Small Tools and Minor Equipment							
Small Tools	64380	296	500	500	500	500	500
SUBTOTAL		**11,340**	**24,020**	**25,820**	**23,820**	**24,020**	**22,475**
DEBT SERVICE	**84000**						
Other Principal	84800	-	-	-	-	-	20,000
Interest	84810	-	-	-	-	-	-
SUBTOTAL		**-**	**-**	**-**	**-**	**-**	**20,000**
MISCELLANEOUS	**94000**						
Court and Investigation Costs (Liens)	94680	7,794	15,000	15,000	7,500	15,000	300
Dues and Memberships	94700	2,463	2,399	2,399	2,399	2,399	2,500
Contractual Services not Otherwise Classified	94810	62,755	90,000	90,000	9,000	90,000	-
Other	94899	967	850	850	850	850	850
SUBTOTAL		**73,978**	**108,249**	**108,249**	**19,749**	**108,249**	**3,650**
	TOTALS	**$ 1,131,712**	**$ 1,352,842**	**$ 1,352,842**	**$ 1,144,436**	**$ 1,042,478**	**$ 948,310**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GENERAL FUND (01)
Function: GENERAL GOVERNMENT
Department: FACILITIES MAINT. (01-415)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**						
Salaries of Department Heads and Foremen	14020	62,080	62,080	62,080	63,923	67,080	67,080
Salaries of Employees	14030	536,029	586,643	586,643	497,837	684,361	684,361
Overtime	14040	26,310	30,000	30,000	30,000	30,000	30,000
SUBTOTAL		**624,420**	**678,723**	**678,723**	**591,760**	**781,441**	**781,441**
EMPLOYEE BENEFITS:	**24000**						
Social Security Tax	24060	48,951	46,792	46,792	45,270	59,785	59,785
Health Insurance	24070	122,896	126,650	126,650	126,650	183,586	168,317
Employee Retirement	24080	53,835	50,977	50,977	51,622	67,848	67,848
Unemployment Compensation Insurance	24100	2,203	4,437	4,437	2,500	6,003	2,409
Worker's Compensation Insurance	24110	22,855	22,174	22,174	22,174	43,136	30,204
SUBTOTAL		**250,740**	**251,030**	**251,030**	**248,216**	**360,358**	**328,563**
PURCHASED PROPERTY SERVICES:	**44000**						
Repairs and Maintenance Services							
Buildings	44610	76,415	150,000	150,000	150,000	170,000	170,000
Machinery and Equipment	44640	18,509	45,000	45,000	20,000	45,000	45,000
Rental of Machinery and Equipment	44660	26	3,000	3,000	3,000	3,000	3,000
SUBTOTAL		**94,951**	**198,000**	**198,000**	**173,000**	**218,000**	**218,000**
OTHER PURCHASED SERVICES:	**54000**						
Telephone	54470	4,667	4,000	4,000	4,000	4,000	4,000
Travel and Training	54500	435	4,000	4,000	4,000	4,000	4,000
SUBTOTAL		**5,102**	**8,000**	**8,000**	**8,000**	**8,000**	**8,000**
SUPPLIES:	**64000**						
Office:							
Office Supplies	64140	589	1,000	1,000	1,000	1,000	1,000
Operating Supplies:							
Motor Vehicle Fuel	64180	-	19,000	19,000	16,000	19,000	19,000
Cleaning and Sanitation Supplies	64230	59,795	60,000	60,000	60,000	60,000	60,000
Safety Supplies	64265	2,993	4,000	4,000	4,000	4,000	4,000
Clothing and Uniforms	64270	9,319	15,000	15,000	15,000	15,000	15,000

Repair and Maintenance Supplies							
Building Repair and Maintenance Supplies	64310	176,384	350,000	350,000	250,000	250,000	250,000
Other Repair and Maintenance Supplies	64360	2,575	4,000	4,000	4,000	4,000	4,000
Small Tools and Minor Equipment							
Small Tools	64380	3,972	8,000	8,000	8,000	8,000	8,000
Minor Equipment	64390	10,000	10,000	10,000	4,000	10,000	10,000
SUBTOTAL		**265,626**	**471,000**	**471,000**	**362,000**	**371,000**	**371,000**
CAPITAL OUTLAYS:	**74000**						
Other Structures	74940	-	12,000	12,000	9,000	12,000	-
Machinery and Equipment	74950	-	-	-	-	-	-
SUBTOTAL		**-**	**12,000**	**12,000**	**9,000**	**12,000**	**-**
DEBT SERVICE	**84000**						
Other Principal	84800	-	-	-	-	-	46,000
SUBTOTAL		**-**	**-**	**-**	**-**	**-**	**46,000**
MISCELLANEOUS	**94000**						
Dues and Memberships	94700	-	-	-	-	-	-
Contractual Services not Otherwise Classified	94810	-	1,500	1,500	1,500	1,500	20,000
Other	94899	238	500	500	500	500	500
SUBTOTAL		**238**	**2,000**	**2,000**	**2,000**	**2,000**	**20,500**
	TOTALS	**$ 1,241,076**	**$ 1,620,753**	**$ 1,620,753**	**$ 1,393,976**	**$ 1,752,799**	**$ 1,773,504**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GENERAL FUND (01)
Function: GENERAL GOVERNMENT
Department: FLEET MAINTENANCE (01-416)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**						
Salaries of Department Heads and Foremen	14020	74,180	74,180	74,180	74,180	74,180	74,180
Salaries of Employees	14030	123,930	126,256	126,256	119,097	126,256	126,256
Overtime	14040	125	4,000	4,000	1,000	4,000	4,000
SUBTOTAL		**198,234**	**204,436**	**204,436**	**194,277**	**204,436**	**204,436**
EMPLOYEE BENEFITS:	**24000**						
Social Security Tax	24060	15,412	15,640	15,640	14,862	15,640	15,640
Health Insurance	24070	29,790	29,800	29,800	29,800	31,928	29,272
Disability Insurance	24075	-	-	-	-	-	-
Employee Retirement	24080	17,177	17,039	17,039	16,600	17,749	17,749
Unemployment Compensation Insurance	24100	472	1,044	1,044	750	1,044	431
Worker's Compensation Insurance	24110	3,782	7,129	7,129	7,129	7,129	5,089
SUBTOTAL		**66,632**	**70,652**	**70,652**	**69,141**	**73,490**	**68,181**
PURCHASED PROF. & TECHNICAL SERV.	**34000**						
Golf-Other Professional and Para-Professional Services	34489	-	1,000	1,000	1,000	1,000	3,500
Police-Other Professional and Para-Professional Services	34490	-	175,000	175,000	155,000	175,000	125,000
Fire-Other Professional and Para-Professional Services	34491	-	300,000	300,000	400,000	300,000	300,000
Fleet-Other Professional and Para-Professional Services	34493	-	2,500	2,500	2,500	2,500	2,500
Streets-Other Professional and Para-Professional Services	34494	-	300,000	300,000	225,000	300,000	250,000
Parks-Other Professional and Para-Professional Services	34495	-	20,000	20,000	20,000	20,000	25,000
Health-Other Professional and Para-Professional Services	34496	-	1,500	1,500	1,500	1,500	1,500
Planning-Other Professional and Para-Professional Services	34497	-	500	500	500	500	500
Meter Readers-Other Professional and Para-Professional Services	34498	-	2,000	2,000	2,000	2,000	2,000
Other Professional and Para-Professional Services	34499	-	10,000	10,000	10,000	10,000	10,000
SUBTOTAL		**-**	**812,500**	**812,500**	**817,500**	**812,500**	**720,000**
PURCHASED PROPERTY SERVICES:	**44000**						
Repairs and Maintenance Services							
Machinery and Equipment	44640	-	-	-	-	-	-

Rental of Machinery & Equipment	44660	-	360	360	600	360	600
SUBTOTAL		**-**	**360**	**360**	**600**	**360**	**600**
OTHER PURCHASED SERVICES:	**54000**						
Telephone	54470	1,330	2,000	2,000	2,000	2,000	2,000
Internet	54480	-	-	-	-	-	-
Travel and Training	54500	1,643	1,500	1,500	500	1,500	2,500
SUBTOTAL		**2,974**	**3,500**	**3,500**	**2,500**	**3,500**	**4,500**
SUPPLIES:	**64000**						
Office:							
Office Supplies	64140	862	1,000	1,000	1,000	1,000	1,000
Fuel	64180	-	4,000	4,000	2,000	4,000	4,000
Repair and Maintenance Supplies							
Building Repair and Maintenance Supplies	64310	(63)	-	-	-	-	-
Other Repair and Maintenance Supplies	64360	-	115,000	115,000	115,000	115,000	115,000
Small Tools and Minor Equipment							
Small Tools	64380	-	-	-		-	-
Minor Equipment	64390	-	500	500	500	500	500
Operating Supplies:							
Clothing & Uniforms	65180	3,104	3,500	3,500	3,500	3,500	3,500
SUBTOTAL		**3,902**	**124,000**	**124,000**	**122,000**	**124,000**	**124,000**
CAPITAL OUTLAYS:	**74000**						
Buildings							
Machinery and Equipment	74950	-	-	-	-	-	8,585
SUBTOTAL		**-**	**-**	**-**	**-**	**-**	**8,585**
MISCELLANEOUS	**94000**						
Contractual Services not Otherwise Classified	94810	94,615	100,000	100,000	100,000	100,000	100,000
Other	94899	388	3,000	3,000	3,000	3,000	3,000
SUBTOTAL		**95,003**	**103,000**	**103,000**	**103,000**	**103,000**	**103,000**
	TOTALS	**$ 366,745**	**$ 1,318,448**	**$ 1,318,448**	**$ 1,309,018**	**$ 1,321,286**	**$ 1,233,302**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GENERAL FUND (01)
Function: GENERAL GOVERNMENT
Department: ORGANIZATIONAL (01-417)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2023-2024 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
PURCHASED PROF. & TECHNICAL SERV.	**34000**						
Accounting and auditing Services	34400	215,925	-	-	-	-	-
Engineering and Architectural Services	34420	21,916	-	12,000	60,000	-	-
Legal Services	34430	102	-	-	-	-	-
Appraisal Services	34460	349,679	-	-	-	-	-
Other Professional and Para-Professional Serv.	34499	362,375	195,000	195,000	232,000	195,000	100,000
SUBTOTAL		**949,997**	**195,000**	**207,000**	**292,000**	**195,000**	**100,000**
PURCHASED PROPERTY SERVICES:	**44000**						
Utilities							
Electricity	44570	97,625	70,000	70,000	73,000	70,000	70,000
Water	44590	16,501	16,937	16,937	20,000	16,937	19,937
Repairs and Maintenance Services							
Buildings	44610	847	1,500	1,500	1,500	1,500	1,500
Repair & Maint.-Machinery & Equipment	44640	33,318	30,000	30,000	11,257	30,000	30,000
Rental of Land and Buildings	44650	10,830	25,000	25,000	-	25,000	-
Rental of Machinery and Equipment	44660	-	9,000	9,000	9,320	9,000	9,000
SUBTOTAL		**159,120**	**152,437**	**152,437**	**115,077**	**152,437**	**130,437**
OTHER PURCHASED SERVICES:	**54000**						
Telephone	54470	18,556	22,500	22,500	17,650	22,500	22,500
Internet Connection	54480	92,267	80,000	80,000	96,000	80,000	96,000
Cable	54485	1,688	2,100	2,100	2,633	2,100	2,100
Postage	54490	2,208	2,500	2,500	1,965	2,500	2,500
Travel and Training	54500	2,719	33,000	33,000	7,500	30,000	30,000
Advertising	54510	20,364	10,000	10,000	12,000	10,000	10,000
Retiree Health Insurance	54590	138,983	55,000	55,000	22,000	55,000	55,000
SUBTOTAL		**276,784**	**205,100**	**205,100**	**159,748**	**202,100**	**218,100**
SUPPLIES:	**64000**						
Office:							
Office Equipment	64120	72,453	2,000	2,000	-	-	-
Office Supplies	64140	1,169	3,000	3,000	700	1,500	1,500
Operating Supplies:							
Motor Vehicle Fuel	64180	-	-	-	250	-	-
Food, Ice, and Bottled Water	64250	2,137	9,200	9,200	2,000	9,200	9,200

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GENERAL FUND (01)
Function: GENERAL GOVERNMENT
Department: ORGANIZATIONAL (01-417)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2023-2024 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
Building Repair and Maintenance	64310	-	-	-	-	-	-
Minor Equipment	64390	-	-	760	757	-	-
SUBTOTAL		**75,760**	**14,200**	**14,960**	**3,707**	**10,700**	**10,700**
CAPITAL OUTLAYS:	**74000**						
Land							
Land Acquired	74880	-	-	105,000	5,000	-	-
SUBTOTAL		**-**	**-**	**105,000**	**5,000**	**-**	**-**
DEBT SERVICE	**84000**						
Other Principal	84800	840,270	-	401,292	769,899	-	-
Interest	84810	-	-	23,461	210,869		-
Other Interest	84820	235,037	-	139,747	-	-	-
SBITA Principal	84830	245,871	-	-	-	-	-
SUBTOTAL		**1,321,179**	**-**	**564,500**	**980,768**	**-**	**-**
MISCELLANEOUS	**94000**						
Aid to Other Governments	94670	-	30,000	30,000	33,000	30,000	33,000
Aid to Others (AGENCIES)	94675	147,000	107,000	107,000	135,000	92,000	180,000
Aid to Others (AMIGOS DEL VALLE)	94676	2,500	4,000	4,000	3,000	4,000	4,000
Aid to Others (ECONOMIC SUPPORT)	94677	-	-	45,000	-	-	-
Judgements and Damages	94690	2,150	30,000	30,000	-	30,000	30,000
Dues and Memberships	94700	29,710	11,660	38,660	37,500	12,000	12,000
Information and Credit Service	94710	44,904	22,000	22,000	34,500	12,000	12,000
Taxes	94720	2,740	3,000	3,000	2,066	12,000	12,000
Assist Payment for Charity & Other	94800	15,895	25,000	25,000	25,000	12,000	12,000
Special Events	94805	42,548	140,000	140,000	140,000	12,000	77,000
State of the City	94806	134,672	100,000	100,000	-	12,000	12,000
Contractual Services not Otherwise Classified	94810	31,634	30,000	30,000	30,650	12,000	12,000
Inclement Weather	94820	-	-	-	-	-	-
Other	94899	6,689	35,000	34,240	6,000	370,000	-
Contingency	94950	-	100,000	50,000		370,000	250,000
SUBTOTAL		**460,442**	**637,660**	**658,900**	**446,716**	**992,000**	**658,000**
	TOTALS	**$ 3,243,283**	**$ 1,204,397**	**$ 1,907,897**	**$ 2,003,016**	**$ 1,552,237**	**$ 1,117,237**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GENERAL FUND (01)
Function: GENERAL GOVERNMENT
Department: PURCHASING (01-418)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**						
Salaries of Department Heads and Foremen	14020	10,615	-	-	-	-	-
Salaries of Employees	14030	132,436	125,861	125,861	160,000	176,521	176,521
Overtime	14040	106	-	-	-	-	-
SUBTOTAL		**143,158**	**125,861**	**125,861**	**160,000**	**176,521**	**176,521**
EMPLOYEE BENEFITS:	**24000**						
Social Security Tax	24060	10,896	10,026	10,026	12,871	13,504	13,504
Health Insurance	24070	22,267	22,350	22,350	22,350	31,928	29,272
Employee Retirement	24080	12,413	10,903	10,903	11,778	15,326	15,326
Auto Allowance	24090	600	-	-	-	-	-
Unemployment Compensation Insurance	24100	468	783	783	783	1,044	431
Worker's Compensation Insurance	24110	485	264	264	264	2,135	1,524
SUBTOTAL		**47,128**	**44,326**	**44,326**	**48,046**	**63,937**	**60,057**
PURCHASED PROPERTY SERVICES:	**44000**						
Repairs and Maintenance Services							
Rental of Machinery and Equipment	44660	-	1,399	2,199	1,399	1,399	3,000
SUBTOTAL		**-**	**1,399**	**2,199**	**1,399**	**1,399**	**3,000**
OTHER PURCHASED SERVICES:	**54000**						
Telephone	54470	273	208	208	208	208	480
Postage	54490	171	170	170	170	170	170
Travel and Training	54500	2,763	3,000	5,000	3,000	3,000	3,000
Advertising	54510	8,572	12,590	12,590	12,590	12,590	14,390
Printing and Binding	54520	87	300	300	300	300	300
SUBTOTAL		**11,864**	**16,268**	**18,268**	**16,268**	**16,268**	**18,340**
SUPPLIES:	**64000**						
Office:							
Office Equipment	64120	2,287	999	999	999	999	3,999
Office Supplies	64140	1,495	1,498	1,498	1,498	1,498	1,498
Food, Ice, and Bottled Water	64250	845	849	849	849	849	849
SUBTOTAL		**4,627**	**3,346**	**3,346**	**3,346**	**3,346**	**6,346**

CAPITAL OUTLAYS:	**74000**						
SBITA Outlay	74960	84,633	-	-	-	-	-
SUBTOTAL		**84,633**	**-**	-	**-**	**-**	**-**
MISCELLANEOUS	**94000**			-			
Dues and Memberships	94700	2,654	3,000	3,000	3,000	3,000	3,200
Contractual Services not Otherwise Classified	94810	20,544	20,543	20,543	20,543	20,543	21,766
Other	94899	296	300	300	300	300	300
SUBTOTAL		**23,494**	**23,843**	**23,843**	**23,843**	**23,843**	**25,266**
	TOTALS	**$ 314,904**	**$ 215,043**	**$ 217,843**	**$ 252,902**	**$ 285,314**	**$ 289,530**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GENERAL FUND (01)
Function: GENERAL GOVERNMENT
Department: CITY SECRETARY (01-419)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**						
Salaries of Department Heads and Foremen	14020	86,525	86,525	86,525	86,525	86,525	86,525
Salaries of Employees	14030	199,181	201,213	201,213	191,750	199,133	199,133
SUBTOTAL		**285,706**	**287,738**	**287,738**	**278,275**	**285,658**	**285,658**
EMPLOYEE BENEFITS:	**24000**						
Social Security Tax	24060	21,587	22,013	22,013	21,288	21,853	21,853
Health Insurance	24070	50,933	52,150	52,150	52,150	55,874	51,227
Disability Insurance	24075	-	-	-	-	-	-
Employee Retirement	24080	24,649	23,983	23,983	24,091	24,800	24,800
Auto Allowance	24090	-	-	-	-	-	-
Unemployment Compensation Insurance	24100	821	1,827	1,827	1,000	1,827	754
Worker's Compensation Insurance	24110	652	790	790	790	1,170	835
SUBTOTAL		**98,641**	**100,763**	**100,763**	**99,319**	**105,524**	**99,469**
PURCHASED PROF. & TECHNICAL SERV.	**34000**						
Other Professional and Para-Professional Services	34499	5,922	10,000	10,000	8,500	135,000	10,000
SUBTOTAL		**5,922**	**10,000**	**10,000**	**8,500**	**135,000**	**10,000**
PURCHASED PROPERTY SERVICES:	**44000**						
Repairs and Maintenance Services							
Machinery and Equipment	44640	14,552	15,300	15,300	15,300	15,300	29,300
Rental of Machinery and Equipment	44660	-	2,800	2,800	2,800	2,800	2,800
SUBTOTAL		**14,552**	**18,100**	**18,100**	**18,100**	**18,100**	**32,100**
OTHER PURCHASED SERVICES:	**54000**						
Telephone	54470	827	840	840	840	840	840
Postage	54490	286	500	500	320	500	500
Travel and Training	54500	1,041	5,000	5,000	1,000	5,000	5,000
Advertising	54510	6,548	10,000	10,000	9,000	10,000	10,000
Printing and Binding	54520	323	5,000	5,000	1,000	5,000	3,000
Insurance:							
Fidelity Insurance	54570	50	50	50	-	50	50
Over & Short	56190	(1)	-	-	-	-	-

SUBTOTAL		**9,074**	**21,390**	**21,390**	**12,160**	**21,390**	**19,390**
SUPPLIES:	**64000**						
Office:							
Office Supplies	64140	2,184	1,850	1,850	1,600	1,850	2,000
Operating Supplies:							
Small Tools and Minor Equipment	64390						1,900
Minor Equipment	64390	-	-	-	-	-	-
SUBTOTAL		**2,184**	**1,850**	**1,850**	**1,600**	**1,850**	**3,900**
CAPITAL OUTLAYS:	**74000**						
Machinery and Equipment	74950	-	-	-	-	-	-
SUBTOTAL		**-**	**-**	-	**-**	**-**	**-**
MISCELLANEOUS	**94000**						
Court Costs and Investigations	94680	-	100	100	-	100	100
Dues and Memberships	94700	-	200	200	200	200	200
Information and Credit Services	94710	789	1,200	1,200	1,100	1,200	1,200
Notary Bonds	94790	-	-	100	74	-	-
Other	94899	-	100	-	-	100	100
SUBTOTAL		**789**	**1,600**	**1,600**	**1,374**	**1,600**	**1,600**
	TOTALS	**$ 416,868**	**$ 441,441**	**$ 441,441**	**$ 419,328**	**$ 569,122**	**$ 452,117**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GENERAL FUND (01)
Function: GENERAL GOVERNMENT
Department: RISK MANAGEMENT (01-422)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**						
Salaries of Department Heads and Foremen	14020	92,280	-	-	-	-	-
Salaries of Employees	14030	42,390	42,390	69,434	51,145	52,390	97,267
SUBTOTAL		**134,670**	**42,390**	**69,434**	**51,145**	**52,390**	**97,267**
EMPLOYEE BENEFITS:	**24000**						
Social Security Tax	24060	10,692	3,641	5,710	5,970	4,008	7,441
Health Insurance	24070	14,897	7,450	9,343	7,450	7,982	14,636
Employee Retirement	24080	11,633	3,966	3,966	6,706	4,549	8,485
Auto Allowance	24090	-	-	-	-	-	-
Unemployment Compensation Insurance	24100	234	261	261	261	261	204
Worker's Compensation Insurance	24110	282	21	21	215	215	307
SUBTOTAL		**37,738**	**15,339**	**19,301**	**20,602**	**17,015**	**31,073**
PURCHASED PROF. & TECHNICAL SERV.	**34000**						
Management Consulting Services	34410	-	-	47,850	-	-	-
Other Professional and Para-Professional Services	34499	5,450	6,000	6,000	7,020	6,000	8,000
SUBTOTAL		**5,450**	**6,000**	**53,850**	**7,020**	**6,000**	**8,000**
PURCHASED PROPERTY SERVICES:	**44000**						
Repairs and Maintenance Services							
Buildings	44610	-	-	-	-	-	-
Machinery and Equipment	44640	-	-	-	-	-	-
Rental of Machinery and Equipment	44660	-	1,850	1,850	1,900	1,850	1,850
SUBTOTAL		**-**	**1,850**	**1,850**	**1,900**	**1,850**	**1,850**
OTHER PURCHASED SERVICES:	**54000**						
Telephone	54470	413	430	430	430	430	430
Postage	54490	9	50	50	50	50	50
Travel and Training	54500	3,296	3,000	3,000	3,000	3,000	3,000
Printing and Binding	54520	-	-	-	-	-	-
Insurance							
Building Insurance	54540	113,362	89,000	115,000	114,678	89,000	138,761

Automobiles, Trucks, and Equipment Ins.	54550	177,231	346,000	346,000	339,098	350,000	350,000
General Liability Insurance	54560	152,882	196,000	196,000	170,941	200,000	200,000
Fidelity Insurance	54570	-	-	-		-	-
SUBTOTAL		**447,192**	**634,480**	**660,480**	**628,196**	**642,480**	**692,241**
SUPPLIES:	**64000**						
Office:							
Office Equipment	64120	386	-	-	-	-	-
Office Supplies	64140	1,020	900	900	900	900	1,000
Operating Supplies:							
Food, Ice, and Bottled Water	64250	-	-	-			
Safety Supplies	64265	13,574	15,000	15,000	10,000	15,000	15,000
Small Tools and Minor Equipment							
Minor Equipment	64390	-	-	-	-	-	-
SUBTOTAL		**14,980**	**15,900**	**15,900**	**10,900**	**15,900**	**16,000**
MISCELLANEOUS	**94000**						
Dues and Memberships	94700	150	150	150	150	150	150
Microfilm and Film Development	94740	-	-	-	-	-	-
Contractual Services not Otherwise Classified	94810	-	-	-	-	-	-
Other	94899	-	-	9,100	-	-	-
SUBTOTAL		**150**	**150**	**9,250**	**150**	**150**	**150**
	TOTALS	**$ 640,182**	**$ 716,109**	**$ 830,065**	**$ 719,913**	**$ 735,785**	**$ 846,581**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GENERAL FUND (01)
Function: GENERAL GOVERNMENT
Department: CIVIL SERVICE (01-424)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**						
Salaries of Department Heads and Foremen	14020	100,639	-	85,963	-	-	-
Salaries of Employees	14030	-	-	-	-	-	-
Overtime	14040	-	-	-	-	-	-
Extra Help	14050	-	-	-	-	-	-
SUBTOTAL		**100,639**	**-**	**85,963**	**-**	**-**	**-**
EMPLOYEE BENEFITS:	**24000**						
Social Security Tax	24060	8,293	-	6,576	-	-	-
Health Insurance	24070	7,448	-	168	-	-	-
Disability Insurance	24075	-	-	72,189	-	-	-
Employee Retirement	24080	9,146	-	20	-	-	-
Auto Allowance	24090	5,200	-	24	-	-	-
Unemployment Compensation Insurance	24100	117	-	-	-	-	-
Worker's Compensation Insurance	24110	196	-	-	-	-	-
SUBTOTAL		**30,401**	**-**	**78,977**	**-**	**-**	**-**
PURCHASED PROF. & TECHNICAL SERV.	**34000**						
Legal Services	34430	26,402	18,737	63,737	20,000	18,737	30,737
Other Professional and Para-Professional Services	34499	-	-	-	-	-	-
SUBTOTAL		**26,402**	**18,737**	**63,737**	**20,000**	**18,737**	**30,737**
PURCHASED PROPERTY SERV	**44000**						
Rental of Machinery and Equipment	44660	-	-	-		-	-
SUBTOTAL		**-**	**-**	**-**	**-**	**-**	**-**
OTHER PURCHASED SERVICES:	**54000**						
Telephone	54470	416	-	-	-	-	-
Postage	54490	-	-	-	-	-	-
Travel and Training	54500	7,836	7,209	7,209	3,184	7,209	7,209
Advertising	54510	-	-	-	-	-	-
Printing & Binding	54520	-	-	-	-	-	-

SUBTOTAL		**8,252**	**7,209**	**7,209**	**3,184**	**7,209**	**7,209**
SUPPLIES:	**64000**						
Office:							
Office Equipment	64120	-	-	-	-	-	-
Office Supplies	64140	18,631	15,117	15,117	20,000	15,117	20,117
Minor Equipment	64390	-	-	-		-	-
SUBTOTAL		**18,631**	**15,117**	**15,117**	**20,000**	**15,117**	**20,117**
MISCELLANEOUS	**94000**						
Aid to Others (AGENCIES)	94675	-	-	-		-	-
Contractual Services Not Otherwise Classified	94810	-	-	-		-	-
Other	94899	72	97	97		97	97
SUBTOTAL		**72**	**97**	**97**	**-**	**97**	**97**
	TOTALS	**$ 184,396**	**$ 41,160**	**$ 251,100**	**$ 43,184**	**$ 41,159**	**$ 58,159**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GENERAL FUND (01)
Function: GENERAL GOVERNMENT
Department: HUMAN RESOURCES (01-425)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**						
Salaries of Department Heads and Foremen	14020	81,707	81,707	81,707	88,970	91,707	91,707
Salaries of Employees	14030	173,087	177,139	177,139	166,280	184,453	184,453
Overtime	14040	-	-	-	-	-	-
Extra Help	14050	-	-	-	8,604	13,395	-
SUBTOTAL		**254,794**	**258,846**	**258,846**	**263,854**	**289,555**	**276,160**
EMPLOYEE BENEFITS:	**24000**						
Social Security Tax	24060	19,682	20,201	20,201	20,185	22,550	22,550
Health Insurance	24070	35,871	37,250	37,250	39,131	47,892	43,909
Disability Insurance	24075	-	-	-	-	-	-
Employee Retirement	24080	22,377	22,006	22,006	26,157	25,591	25,591
Auto Allowance	24090	5,200	5,200	5,200	5,200	5,200	5,200
Unemployment Compensation Insurance	24100	606	1,305	1,305	1,305	1,566	646
Worker's Compensation Insurance	24110	593	746	746	1,187	1,208	862
SUBTOTAL		**84,329**	**86,708**	**86,708**	**93,165**	**104,007**	**98,758**
PURCHASED PROF. & TECHNICAL SERV.	**34000**						
Medical and Dental Services	34440	14,938	13,000	13,000	20,725	13,000	15,000
Other Professional and Para-Professional Services	34499	1,226	750	750	1,007	750	1,000
SUBTOTAL		**16,164**	**13,750**	**13,750**	**21,732**	**13,750**	**16,000**
PURCHASED PROPERTY SERVICES:	**44000**						
Repair and Maint-Machinery and Equipment	44640	-	200	200	200	200	200
Rental of Machinery and Equipment	44660	-	1,901	1,901	1,901	1,901	1,901
SUBTOTAL		**-**	**2,101**	**2,101**	**2,101**	**2,101**	**2,101**
OTHER PURCHASED SERVICES:	**54000**						
Telephone	54470	657	600	600	600	600	600
Postage	54490	455	500	500	250	500	250
Travel and Training	54500	4,613	5,000	5,000	5,000	5,000	5,000
Advertising	54510	-	1,700	1,000	1,000	1,700	1,700

Printing and Binding	54520	-	-	-	-	-	-
SUBTOTAL		**5,725**	**7,800**	**7,100**	**6,850**	**7,800**	**7,550**
SUPPLIES:	**64000**						
Office:							
Office Equipment	64120	254	500	1,200	1,200	500	1,000
Office Supplies	64140	1,654	1,700	1,700	1,700	1,700	2,000
Food, Ice, and Bottled Water	64250	431	8,000	8,000	8,064	8,000	8,000
SUBTOTAL		**2,340**	**10,200**	**10,900**	**10,964**	**10,200**	**11,000**
CAPITAL OUTLAYS:	**74000**						
Machinery and Equipment	74950	-	-	-	-	-	7,300
SUBTOTAL		**-**	**-**	**-**	**-**	**-**	**7,300**
MISCELLANEOUS	**94000**						
Dues and Memberships	94700	929	1,000	1,000	1,000	1,000	1,000
Newspapers, Magazines, and Periodicals	94770	-	420	420	420	420	420
Other	94899	-	2,000	2,000	2,000	2,000	2,000
SUBTOTAL		**929**	**3,420**	**3,420**	**3,420**	**3,420**	**3,420**
	TOTALS	**$ 364,280**	**$ 382,825**	**$ 382,825**	**$ 402,086**	**$ 430,833**	**$ 422,289**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GENERAL FUND (01)
Function: GENERAL GOVERNMENT
Department: INFORMATION TECHNOLOGY (01-426)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**						
Salaries of Department Heads and Foremen	14020	79,040	79,040	79,040	79,040	79,040	79,040
Salaries of Employees	14030	206,754	211,659	211,659	210,580	211,659	271,659
Overtime	14040	220	7,500	7,500	14,000	4,000	6,500
Extra Help	14050	-	-	-	-	-	-
SUBTOTAL		**286,014**	**298,199**	**298,199**	**303,620**	**294,699**	**357,199**
EMPLOYEE BENEFITS:	**24000**						
Social Security Tax	24060	22,460	23,210	23,210	23,227	22,942	27,724
Health Insurance	24070	44,058	44,700	44,700	44,700	47,892	51,279
Employee Retirement	24080	24,842	25,286	25,286	25,286	26,037	31,299
Auto Allowance	24090	5,200	5,200	5,200	5,200	5,200	5,200
Unemployment Compensation Insurance	24100	664	1,566	1,566	1,566	1,566	695
Worker's Compensation Insurance	24110	5,008	6,452	6,452	6,452	1,207	1,037
SUBTOTAL		**102,232**	**106,414**	**106,414**	**106,431**	**104,844**	**117,234**
PURCHASED PROPERTY SERVICES:	**44000**						
Repairs and Maintenance Services							
Machinery and Equipment	44640	836,347	808,820	850,397	900,397	751,696	1,557,625
SUBTOTAL		**836,347**	**808,820**	**850,397**	**900,397**	**751,696**	**1,557,625**
OTHER PURCHASED SERVICES:	**54000**			-			
Telephone	54470	2,681	2,700	2,700	2,700	2,700	3,150
Travel and Training	54500	3,050	8,000	11,850	9,850	8,000	8,000
SUBTOTAL		**5,731**	**10,700**	**14,550**	**12,550**	**10,700**	**11,150**
SUPPLIES:	**64000**			-			
Office:				-			
Office Equipment	64120	5,493	2,500	2,500	2,500	2,500	2,500
Office Supplies	64140	617	500	500	500	550	550
Fuel	64180	-	1,100	1,100	700	1,200	1,200
Clothing and Uniforms	64270	1,197	1,200	1,200	500	1,200	1,400
Repairs and Maintenance Supplies							
Other Repair and Maintenance Supplies	64360	7,678	200	200	200	200	200
Small Tools and Minor Equipment							

Small Tools	64380	1,285	1,500	1,500	1,500	1,500	1,500
Minor Equipment	64390	8,508	102,700	103,193	123,193	97,600	97,600
SUBTOTAL		**24,778**	**109,700**	**110,193**	**129,093**	**104,750**	**104,950**
CAPITAL OUTLAYS:	**74000**						
Machinery and Equipment	74950	-	30,000	51,967	71,967	35,000	84,100
SBITA Outlay	74960	9,567	-	-	-	-	-
SUBTOTAL		**9,567**	**30,000**	**51,967**	**71,967**	**35,000**	**84,100**
MISCELLANEOUS	**94000**			-			
Dues and Memberships	94700	23	150	150	150	150	150
Contractual Services not Otherwise Classified	94810	-	500	500	500	500	500
Other	94899	-	-	-	-	-	-
SUBTOTAL		**23**	**650**	**650**	**650**	**650**	**650**
	TOTALS	**$ 1,264,691**	**$ 1,364,483**	**$ 1,432,370**	**$ 1,524,708**	**$ 1,302,339**	**$ 2,232,908**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GENERAL FUND (01)
Function: GENERAL GOVERNMENT
Department: MEDIA RELATIONS (01-427)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**						
Salaries of Department Heads and Foremen	14020	200,239	197,077	219,077	180,000	164,000	164,000
Salaries of Employees	14030	47,049	55,594	55,594	46,838	110,286	110,286
Extra Help	14050	-	-	-	-	-	-
SUBTOTAL		**247,289**	**252,671**	**274,671**	**226,838**	**274,286**	**274,286**
EMPLOYEE BENEFITS:	**24000**						
Social Security Tax	24060	18,976	19,329	21,012	17,353	20,984	20,984
Health Insurance	24070	28,243	29,800	31,340	14,449	31,928	29,272
Employee Retirement	24080	21,399	21,060	21,150	10,062	23,815	23,815
Unemployment Compensation Insurance	24100	468	768	768	550	1,044	431
Worker's Compensation Insurance	24110	632	702	702	148	1,125	803
SUBTOTAL		**69,718**	**71,659**	**74,972**	**52,624**	**78,896**	**75,305**
PURCHASED PROPERTY SERVICES:	**44000**						
Repairs and Maintenance Services							
Machinery and Equipment	44640	663	24,000	24,000	12,124	-	-
Rental of Machinery and Equipment	44660	-	820	820	820	820	820
SUBTOTAL		**663**	**24,820**	**24,820**	**12,944**	**820**	**820**
OTHER PURCHASED SERVICES:	**54000**						
Telephone	54470	2,361	2,500	2,500	1,325	2,500	2,500
Travel and Training	54500	1,494	4,500	4,500	2,950	4,500	6,500
Advertising	54510	73	1,500	80	-	1,500	1,500
SUBTOTAL		**3,928**	**8,500**	**7,080**	**4,275**	**8,500**	**10,500**
SUPPLIES:	**64000**						
Office:							
Office Supplies	64140	-	1,400	1,400	1,184	1,400	1,400
Fuel	64180	-	1,400	1,400	978	1,400	1,400
Small Tools and Minor Equipment							
Minor Equipment	64390	459	1,000	1,000	792	1,000	1,000
SUBTOTAL		**459**	**3,800**	**3,800**	**2,954**	**3,800**	**3,800**

MISCELLANEOUS	**94000**						
Dues and Memberships	94700	3,077	11,300	11,300	8,712	11,300	7,300
Contractual Services not Otherwise Classified	94810	-	8,000	8,000	7,060	8,000	14,000
Other	94899	58	358	1,778	1,758	358	358
SUBTOTAL		**3,134**	**19,658**	**21,078**	**17,530**	**19,658**	**21,658**
	TOTALS	**$ 325,191**	**$ 381,108**	**$ 406,421**	**$ 317,165**	**$ 385,959**	**$ 386,368**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GENERAL FUND (01)
Function: GENERAL GOVERNMENT
Department: LEGAL (01-428)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**						
Salaries of Department Heads and Foremen	14020	196,133	230,000	230,000	250,000	230,000	230,000
Salaries of Employees	14030	59,571	185,651	185,651	93,000	196,742	196,742
SUBTOTAL		**255,704**	**415,651**	**415,651**	**343,000**	**426,742**	**426,742**
EMPLOYEE BENEFITS:	**24000**						
Social Security Tax	24060	19,339	20,197	20,197	26,240	33,380	33,380
Health Insurance	24070	19,242	36,122	36,122	14,900	39,910	36,591
Employee Retirement	24080	22,626	33,850	33,850	30,081	37,884	37,884
Auto Allowance	24090	5,074	5,200	5,200	2,000	9,600	9,600
Unemployment Compensation Insurance	24100	468	981	981	351	1,305	539
Worker's Compensation Insurance	24110	872	1,376	1,376	1,378	1,789	1,277
SUBTOTAL		**67,620**	**97,726**	**97,726**	**74,950**	**123,868**	**119,271**
PURCHASED PROF. & TECHNICAL SERV.	**34000**						
Legal Services	34430	320,282	100,000	100,000	154,000	100,000	120,000
SUBTOTAL		**320,282**	**100,000**	**100,000**	**154,000**	**100,000**	**120,000**
PURCHASED PROPERTY SERVICES:	**44000**						
Repairs and Maintenance Services							
Repairs and Maintenance Services	44640	-	5,700	3,700	3,450	-	-
Rental of Land & Building	44650	-	-	-	-	-	-
Rental of Machinery and Equipment	44660	-	4,100	4,100	4,300	4,100	4,100
SUBTOTAL		**-**	**9,800**	**7,800**	**7,750**	**4,100**	**4,100**
OTHER PURCHASED SERVICES:	**54000**						
Telephone	54470	1,391	2,710	2,710	1,300	2,710	2,710
Postage	54490	294	500	500	55	500	500
Travel and Training	54500	4,897	14,800	14,800	4,300	14,800	15,500
SUBTOTAL		**6,582**	**18,010**	**18,010**	**5,655**	**18,010**	**18,710**
SUPPLIES:	**64000**						
Office:							
Office Equipment	64120	6,395	9,000	9,000	9,000	4,500	10,200

Office Supplies	64140	1,454	2,000	2,000	1,020	2,000	2,000
Motor Vehicle Fuel	64180	-	-	-	-	-	-
Operating Supplies:							
Food, Ice, and Bottled Water	64250	754	1,000	1,000	250	1,000	1,000
Repair and Maintenance Supplies							
Building Repair and Maintenance	64310	-	-	2,000	2,200		-
Other Repair and Maintenance Supplies	64360	-	-	-	-	-	-
SUBTOTAL		**8,603**	**12,000**	**14,000**	**12,470**	**7,500**	**13,200**
MISCELLANEOUS	**94000**						
Dues and Memberships	94700	687	8,000	8,000	8,750	8,000	9,130
Contractual Services	94810	-	500	500	500	500	500
Other	94899	882	500	500	500	500	500
SUBTOTAL		**1,569**	**9,000**	**9,000**	**9,750**	**9,000**	**10,130**
	TOTALS	**$ 660,360**	**$ 662,187**	**$ 662,187**	**$ 607,575**	**$ 689,220**	**$ 712,153**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GENERAL FUND (01)
Function: PUBLIC SAFETY
Department: POLICE DEPT. (01-430)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**						
Salaries of Department Heads and Foremen	14020	283,686	398,574	398,574	298,574	401,074	401,074
Salaries of Employees	14030	13,273,481	13,910,592	13,929,312	10,874,612	15,189,862	15,293,862
Overtime	14040	554,743	625,000	975,000	1,268,487	675,000	675,000
Extra Help	14050	-	-	-	-	-	-
SUBTOTAL		**14,111,911**	**14,934,166**	**15,302,886**	**12,441,673**	**16,265,936**	**16,369,936**
EMPLOYEE BENEFITS:	**24000**						
Social Security Tax	24060	1,094,699	1,176,887	1,178,319	951,788	1,247,814	1,255,770
Health Insurance	24070	1,461,088	1,624,101	1,631,552	1,631,552	1,867,788	1,726,151
Employee Retirement	24080	1,231,416	1,282,144	1,283,769	1,283,769	1,416,060	1,425,180
Unemployment Compensation Insurance	24100	25,574	57,420	57,681	35,000	61,074	25,306
Worker's Compensation Insurance	24110	290,151	406,707	406,784	406,784	643,533	459,668
SUBTOTAL		**4,102,928**	**4,547,259**	**4,558,105**	**4,308,893**	**5,236,269**	**4,892,075**
PURCHASED PROF. & TECHNICAL SERV.	**34000**						
Legal Services	34430	40,000	70,000	70,000	-	70,000	70,000
Medical and Dental Services	34440	-	-	-	-	-	-
Other Professional and Para-Professional Servic	34499	52,955	80,000	80,000	40,000	80,000	80,000
SUBTOTAL		**92,955**	**150,000**	**150,000**	**40,000**	**150,000**	**150,000**
PURCHASED PROPERTY SERVICES:	**44000**						
Utilities							
Electricity	44570	86,326	105,000	105,000	90,000	105,000	105,000
Gas	44580	2,774	3,500	3,500	3,500	3,500	3,500
Water	44590	14,626	18,000	18,000	16,000	18,000	18,000
Repairs and Maintenance Services							-
Buildings	44610	-	-	7,500	20,000	-	7,500
Other Structures & Improvements	44630	-	-	-	-	-	-
Machinery and Equipment	44640	28,102	33,485	192,334	370,334	33,485	50,000
Vehicle Repair & Maintenance	44645	70,156	99,000	86,500	150,000	108,900	108,900

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GENERAL FUND (01)
Function: PUBLIC SAFETY
Department: POLICE DEPT. (01-430)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
Rental of Land and Buildings	44650	1,896	7,600	7,600	7,600	7,600	7,600
Rental of Machinery and Equipment	44660	-	26,500	26,500	26,500	26,500	26,500
SUBTOTAL		**203,880**	**293,085**	**446,934**	**683,934**	**302,985**	**327,000**
OTHER PURCHASED SERVICES:	**54000**						
Telephone	54470	82,859	85,000	85,000	85,000	85,000	85,000
Internet Connection	54480	43,104	50,000	50,000	50,000	50,000	50,000
Cable	54485	3,553	3,090	3,090	3,090	3,182	3,182
Postage	54490	3,161	3,090	3,090	3,090	3,183	3,183
Travel and Training	54500	115,922	99,000	124,000	139,000	108,900	108,900
Travel and Training - LRGVDC	54501	1,984	25,649	25,649	2,000	25,649	25,649
Advertising	54510	4,650	7,700	7,700	882	7,700	7,700
Insurance				-	-		-
General Liability Insurance	54560	209,972	240,000	240,000	210,000	260,000	260,000
Other Insurance	54580	-	-	-	-	-	-
Over & Short	56190	7	-	-	-	-	-
SUBTOTAL		**465,212**	**513,529**	**538,529**	**493,062**	**543,614**	**543,614**
SUPPLIES:	**64000**						
Office:							
Office Equipment	64120	867	4,000	4,000	4,000	4,000	4,000
Office Supplies	64140	24,095	27,500	27,500	25,000	30,250	30,250
Operating Supplies:				-			-
Motor Vehicle Fuel	64180	-	433,000	405,000	320,000	433,000	433,000
Tires and Tubes	64200	-	-	-			-
Feed for Animals	64240	3,148	4,000	7,000	3,119	4,000	7,000
Food, Ice, and Bottled Water	64250	15,441	16,500	16,500	16,500	16,500	16,500
Clothing and Uniforms	64270	26,471	77,000	77,000	39,741	125,000	125,000
Police Supplies	64280	54,367	71,400	71,400	65,000	73,542	80,000
Camera Supplies	64290	-	-	-	-	-	-

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GENERAL FUND (01)
Function: PUBLIC SAFETY
Department: POLICE DEPT. (01-430)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
Repair and Maintenance Supplies							
Motor Vehicle Repair Parts and Supplies	64300	-	-	-	-	-	-
Building Repair and Maintenace Supplies	64310	2,539	3,060	8,060	2,363	3,152	8,000
Other Repair and Maintenance Supplies	64360	-	100	100	100	100	-
Small Tools and Minor Equipment				-			
Minor Equipment	64390	18,428	86,998	87,491	112,491	89,608	89,608
SUBTOTAL		**145,357**	**723,558**	**704,051**	**588,314**	**779,152**	**793,358**
CAPITAL OUTLAYS:	**74000**						
Building Renovations and Additions	74900	-	120,740	120,740	55,740	20,000	20,000
Machinery and Equipment	74950	-	911,850	812,496	333,608	732,843	404,752
SUBTOTAL		**-**	**1,032,590**	**933,236**	**389,348**	**752,843**	**424,752**
DEBT SERVICE:							
Other Prinicipal	84800	-	720,236	720,236	720,236	1,042,703	264,181
Interest	84810	-	-	-	-	-	15,389
Other Interest	84820	-	-	-	-	-	-
SBITA Principal	84830	-	-	-	-	-	-
SBITA Interest	84840	-	-	-	-	-	-
Issuance Cost	84850	-	-	-	-	-	-
SUBTOTAL		**-**	**720,236**	**720,236**	**720,236**	**1,042,703**	**264,181**
MISCELLANEOUS	**94000**						
Dues and Memberships	94700	84,949	93,840	93,840	8,422	103,224	120,000
Laundry and Dry Cleaning	94730	4,939	8,160	8,160	5,641	8,405	8,405
Notary Bonds	94790	-	75	75	75	75	75
Special Events	94805	30,222	30,000	30,000	30,000	30,000	30,000
Contractual Services not Otherwise Classified	94810	33,202	38,760	38,760	21,596	39,923	39,923
Other	94899	8,487	10,000	10,000	7,996	10,000	10,000
SUBTOTAL		**161,799**	**180,835**	**180,835**	**73,730**	**191,627**	208,403
	TOTALS	**$ 19,284,042**	**$ 23,095,258**	**$ 23,534,812**	**$ 19,739,190**	**$ 25,265,129**	**$ 23,973,319**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GENERAL FUND (01)
Function: PUBLIC SAFETY
Department: FIRE DEPT. (01-431)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**						
Salaries of Department Heads and Foremen	14020	370,161	490,138	490,138	250,516	536,458	536,458
Salaries of Employees	14030	6,365,084	7,401,647	7,520,897	6,700,000	7,691,430	7,691,430
Overtime	14040	2,048,825	813,212	2,413,212	2,200,000	836,783	1,000,000
Extra Help	14050	-	-	-		-	-
SUBTOTAL		**8,784,070**	**8,704,997**	**10,424,247**	**9,150,516**	**9,064,671**	**9,227,888**
EMPLOYEE BENEFITS:	**24000**						
Social Security Tax	24060	668,007	709,894	719,017	700,014	734,641	777,741
Health Insurance	24070	725,331	844,849	861,544	861,544	941,876	863,538
Disability Insurance	24075	-	-	-	-	-	-
Employee Retirement	24080	757,028	776,846	787,304	787,304	800,182	839,682
Unemployment Compensation Insurance	24100	12,591	29,061	29,844	15,000	30,798	12,712
Worker's Compensation Insurance	24110	223,931	289,951	296,272	296,272	474,694	340,674
SUBTOTAL		**2,386,887**	**2,650,601**	**2,694,764**	**2,660,134**	**2,982,191**	**2,834,347**
PURCHASED PROPERTY SERVICES:	**44000**						
Utilities							
Electricity	44570	59,990	63,000	63,000	70,000	63,000	70,000
Gas	44580	3,031	4,000	4,000	6,000	4,000	4,000
Water	44590	23,132	27,600	27,600	24,000	27,600	27,600
Repairs and Maintenance Services						-	
Buildings	44610	383	22,200	22,200	21,772	22,200	22,200
Machinery and Equipment	44640	82,055	101,000	101,000	80,000	101,000	101,000
Vehicle Repair and Maintenance	44645	-	-	-	-	-	-
Rental of Land and Building	44650	-	-	-	-	-	-
Rental of Machinery and Equipment	44660	8,722	15,000	15,000	20,000	15,000	15,000
SUBTOTAL		**177,313**	**232,800**	**232,800**	**221,772**	**232,800**	**239,800**
OTHER PURCHASED SERVICES:	**54000**						
Telephone	54470	41,481	49,700	49,700	32,000	49,700	55,000
Cable TV	54485	20,472	28,800	28,800	20,000	28,800	28,800
Postage	54490	116	500	500	246	500	1,000
Travel and Training	54500	154,396	80,000	80,000	85,000	80,000	80,000
Advertising	54510	-	-	-		-	-
Printing and Binding	54520	-	-	-			-

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GENERAL FUND (01)
Function: PUBLIC SAFETY
Department: FIRE DEPT. (01-431)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
SUBTOTAL		**216,466**	**159,000**	**159,000**	**137,246**	**159,000**	**164,800**
SUPPLIES:	**64000**						
Office:							
Office Equipment	64120	-	-	-		-	-
Office Supplies	64140	2,877	6,000	6,000	7,500	6,000	6,000
Program Supplies	64160	954	12,000	12,000	15,000	12,000	12,000
Operating Supplies:						-	
Motor Vehicle Fuel	64180	-	90,000	90,000	90,000	90,000	90,000
Cleaning and Sanitation	64230	1,596	2,400	2,400	2,000	2,400	2,400
Food, Ice, and Bottled Water	64250	4,339	7,000	7,000	4,964	7,000	7,000
Household and Institutional Supplies	64260	-	-	-		-	-
Safety Supplies	64265	-	-	-			-
Clothing and Uniforms	64270	111,776	211,600	211,600	210,000	211,600	241,929
Police and Fire Supplies	64280	81,245	100,000	100,000	100,000	100,000	134,040
Emergency and Medical Supplies	64285	118,821	210,000	238,535	238,535	238,535	308,535
Repair and Maintenance Supplies							
Motor Vehicle Repair Parts and Supplies	64300	5,547	2,500	2,500	1,383	2,500	3,000
Building Repair and Maintenance Supplies	64310	4,405	9,700	9,700	6,861	9,700	79,700
Other Repair and Maintenance Supplies	64360	-	-	-		-	-
Small Tools and Minor Equipment							
Small Tools	64380	1,491	3,500	3,500	2,039	3,500	3,500
Minor Equipment	64390	12,741	22,000	22,000	34,000	22,000	65,936
SUBTOTAL		**345,792**	**676,700**	**705,235**	**712,282**	**705,235**	**954,040**
Improvements Other Than Buildings				-	-	-	-
Other Structures	74940	-	-	-	-	-	-
Machinery and Equipment	74950	-	194,700	1,080,935	1,360,935	50,000	50,000
SUBTOTAL		**-**	**194,700**	**1,080,935**	**1,360,935**	**50,000**	**50,000**
DEBT SERVICE	**84000**			-			
Other Principal	84800	-	-	-		344,082	-
Interest	84810	-	-	-		137,212	-
Other Interest	84820	-	-	-		-	-
SBITA Principal	84830	-	-	-			-
SBITA Interest	84840	-	-	-			-
Issuance Cost	84850	-	-	-		-	-

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GENERAL FUND (01)
Function: PUBLIC SAFETY
Department: FIRE DEPT. (01-431)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
SUBTOTAL		-	-	-	-	**481,294**	-
MISCELLANEOUS	**94000**					-	
Aid to Others	94675	2,988	6,000	6,000	4,812	6,000	6,000
Dues and Memberships	94700	4,818	110,500	110,500	110,500	110,500	99,600
Laundry and Dry Cleaning	94730	130	1,000	1,000	267	1,000	1,000
Newspapers, Periodicals, and Magazines	94770	-	-	-			-
Contractual Services not Otherwise Classified	94810	71,012	103,000	103,000	103,000	103,000	125,550
Other	94899	264	700	700	700	700	700
SUBTOTAL		**79,211**	**221,200**	**221,200**	**219,279**	**221,200**	**232,850**
	TOTALS	**$ 11,989,739**	**$ 12,839,998**	**$ 15,518,181**	**$ 14,462,164**	**$ 13,896,391**	**$ 13,703,725**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GENERAL FUND (01)
Function: PUBLIC SAFETY
Department: FIRE PREVENTION (01-432)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**						
Salaries of Department Heads and Foremen	14020	101,374	99,463	99,463	99,621	99,464	99,464
Salaries of Employees	14030	457,122	525,613	525,613	476,218	527,893	527,893
Overtime	14040	64,160	80,000	80,000	44,194	90,000	90,000
SUBTOTAL		**622,656**	**705,076**	**705,076**	**620,033**	**717,357**	**717,357**
EMPLOYEE BENEFITS:	**24000**						
Social Security Tax	24060	46,969	49,685	49,685	47,433	54,887	54,887
Health Insurance	24070	50,417	60,600	60,600	60,600	63,856	58,545
Employee Retirement	24080	53,993	55,211	55,211	54,377	62,269	62,269
Unemployment Compensation Insurance	24100	740	1,377	1,377	900	2,088	862
Worker's Compensation Insurance	24110	15,199	26,233	26,233	26,233	34,834	24,868
SUBTOTAL		**167,318**	**193,106**	**193,106**	**189,542**	**217,934**	**201,431**
PURCHASED PROPERTY SERVICES:	**44000**						
Repairs and Maintenance Services							
Machinery and Equipment	44640	14,118	20,000	20,000	20,000	20,000	20,000
SUBTOTAL		**14,118**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**
OTHER PURCHASED SERVICES:	**54000**						
Telephone	54470	381	500	500	400	500	700
Postage	54490	-	500	500	-	500	500
Travel and Training	54500	10,885	10,000	10,000	15,000	10,500	10,500
Printing and Binding	54520	905	1,500	1,500	500	2,000	2,000
SUBTOTAL		**12,171**	**12,500**	**12,500**	**15,900**	**13,500**	**13,700**
SUPPLIES:	**64000**						
Office:							
Office Equipment	64120	-	-	-		-	-
Office Supplies	64140	2,578	4,000	4,000	3,000	5,000	5,000
Program Supplies	64160	14,694	25,000	25,000	20,000	25,000	25,000
Operating Supplies:							-
Motor Vehicle Fuel	64180	-	8,000	8,000	4,000	8,000	8,000

Clothing and Uniforms	64270	730	2,200	2,200	1,500	3,000	3,000
Police and Fire Supplies	64280	5,267	6,300	6,300	5,500	6,300	6,300
Repair and Maintenance Supplies							-
Other Repair and Maintenance Supplies	64360	53	-	-	-	500	500
Small Tools and Minor Equipment							
Small Tools	64380	-	-	-	-	-	-
Minor Equipment	64390	-	-	-	-	-	-
SUBTOTAL		**23,322**	**45,500**	**45,500**	**34,000**	**47,800**	**47,800**
CAPITAL OUTLAYS:	**74000**						
Improvements Other Than Buildings							
Machinery and Equipment	74950	-	244,000	244,000	250,000	-	-
SUBTOTAL		**-**	**244,000**	**244,000**	**250,000**	**-**	**-**
MISCELLANEOUS	**94000**						
Dues and Memberships	94700	626	3,000	3,000	1,847	3,870	3,870
Microfilm and Film Development Services	94740	-	-	-		-	-
Contractual Services Not Other	94810	-	600	600	-	600	600
Other	94899	125	250	250	-	300	300
SUBTOTAL		**751**	**3,850**	**3,850**	**1,847**	**4,770**	**4,770**
	TOTALS	**$ 840,336**	**$ 1,224,032**	**$ 1,224,032**	**$ 1,131,322**	**$ 1,021,361**	**$ 1,005,058**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GENERAL FUND (01)
Function: HIGHWAYS AND STREETS
Department: STREETS (01-440)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**						
Salaries of Employees	14030	1,248,299	1,206,138	1,206,138	1,184,185	1,235,854	1,235,854
Overtime	14040	100,150	100,000	100,000	90,000	100,000	100,000
SUBTOTAL		**1,348,450**	**1,306,138**	**1,306,138**	**1,274,185**	**1,335,854**	**1,335,854**
EMPLOYEE BENEFITS:	**24000**						
Social Security Tax	24060	104,430	99,925	99,925	97,475	102,193	102,193
Health Insurance	24070	261,313	260,750	260,750	260,750	287,352	263,452
Employee Retirement	24080	116,365	108,864	108,864	111,746	111,335	111,335
Unemployment Compensation Insurance	24100	4,138	9,135	9,135	5,000	9,396	3,878
Worker's Compensation Insurance	24110	62,594	72,728	72,728	72,728	116,394	83,095
SUBTOTAL		**548,840**	**551,402**	**551,402**	**547,699**	**626,670**	**563,953**
PURCHASED PROF. & TECHNICAL SERV.	**34000**						
Engineering and Architectural Services	34420	445,170	300,000	300,000	339,000	300,000	300,000
SUBTOTAL		**445,170**	**300,000**	**300,000**	**339,000**	**300,000**	**300,000**
PURCHASED PROPERTY SERVICES:	**44000**						
Utilities							
Electricity	44570	1,275,928	1,350,000	1,350,000	1,350,000	1,400,000	1,400,000
Repairs and Maintenance Services							
Roads and Bridges	44620	61,462	125,000	125,000	125,000	125,000	100,000
Other Structure & Improv. Repair & Maint.	44630	47,922	100,000	100,000	80,000	100,000	90,000
Machinery and Equipment	44640	29,809	30,000	30,000	30,000	30,000	30,000
Rental of Machinery and Equipment	44660	6,803	10,000	10,000	5,000	10,000	10,000
SUBTOTAL		**1,421,924**	**1,615,000**	**1,615,000**	**1,590,000**	**1,665,000**	**1,630,000**
OTHER PURCHASED SERVICES:	**54000**						
Telephone	54470	18,353	15,000	15,000	24,000	15,000	24,000
Postage	54490	5	-	-		-	-
Travel and Training	54500	1,517	4,000	4,000	4,000	4,000	4,000
SUBTOTAL		**19,874**	**19,000**	**19,000**	**28,000**	**19,000**	**28,000**
SUPPLIES:	**64000**						
Office:							
Office Supplies	64140	-	2,000	2,000	2,000	2,000	2,500
Operating Supplies:							

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GENERAL FUND (01)
Function: HIGHWAYS AND STREETS
Department: STREETS (01-440)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
Motor Vehicle Fuel	64180	-	200,000	200,000	130,000	200,000	150,000
Lubricants (Oil, Grease, etc..)	64190	-	-	-	-	-	-
Tires and Tubes	64200	2,000	2,500	2,500	2,000	2,500	2,000
Chemicals and Laboratory Supplies	64220	800	2,000	2,000	1,000	2,000	1,000
Food, Ice, and Bottled Water	64250	-	-	3,000	1,000	-	1,000
Clothing and Uniforms	64270	22,400	30,000	30,000	22,000	30,000	23,000
Repair and Maintenance Supplies							
Motor Vehicle Repair Parts and Supplies	64300	125	1,000	1,000	500	1,000	500
Other Repair and Maintenance Supplies	64360	97,383	120,000	117,000	110,000	120,000	110,000
Road Material	64370	203,703	600,000	600,000	600,000	600,000	400,000
Street Light Maintenance Supplies	64375	49,937	50,000	50,000	40,000	50,000	40,000
Small Tools and Minor Equipment							
Small Tools	64380	555	1,500	1,500	1,500	1,500	1,500
Minor Equipment	64390	916	1,000	1,000	1,000	1,000	1,000
SUBTOTAL		**377,818**	**1,010,000**	**1,010,000**	**911,000**	**1,010,000**	**732,500**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GENERAL FUND (01)
Function: HIGHWAYS AND STREETS
Department: STREETS (01-440)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
CAPITAL OUTLAYS:	**74000**						
Improvements Other Than Buildings							
Roads	74910	-	-	-	-	-	-
Bridges	74920	-	-	-	-	-	-
Other Structures	74940	9,641	70,000	70,000	70,000	70,000	70,000
Machinery and Equipment	74950	-	-	-		-	-
SUBTOTAL		**9,641**	**70,000**	**70,000**	**70,000**	**70,000**	**70,000**
DEBT SERVICE	**84000**			-	-		
Other Principal	84800	-	-	-	-	30,563	39,063
Interest	84810	-	-	-	-	439	439
Other Interest	84820	-	-	-	-	-	-
SBITA Principal	84830	-	-	-	-	-	-
SBITA Interest	84840	-	-	-	-	-	-
Issuance Cost	84850	-	-	-	-	-	-
SUBTOTAL		-	-	-	-	31,002	39,502
MISCELLANEOUS	**94000**						
Contractual Services not Other	94810	59,800	77,606	77,606	77,606	77,606	77,606
Other	94899	2,265	465	465	1,000	465	1,000
SUBTOTAL		**62,065**	**78,071**	**78,071**	**78,606**	**78,071**	**78,606**
	TOTALS	**$ 4,233,781**	**$ 4,949,611**	**$ 4,949,611**	**$ 4,838,490**	**$ 5,135,597**	**$ 4,778,415**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GENERAL FUND (01)
Function: HEALTH AND WELFARE
Department: HEALTH REGULATION/INSPECTION (01-443)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**						
Salaries of Department Heads and Foremen	14020	107,080	107,080	107,080	107,080	107,080	107,080
Salaries of Employees	14030	159,207	159,246	159,246	146,734	385,850	385,850
Overtime	14040	3,124	5,000	5,000	5,000	5,000	5,000
SUBTOTAL		**269,410**	**271,326**	**271,326**	**258,814**	**497,930**	**497,930**
EMPLOYEE BENEFITS:	**24000**						
Social Security Tax	24060	21,527	21,156	21,156	19,799	38,491	38,491
Health Insurance	24070	37,242	37,250	37,250	37,250	87,802	80,499
Employee Retirement	24080	23,708	23,047	23,047	22,698	43,682	43,682
Auto Allowance	24090	5,200	5,200	5,200	5,200	5,200	5,200
Unemployment Compensation Insurance	24100	705	1,305	1,305	900	2,871	1,185
Worker's Compensation Insurance	24110	1,557	2,020	2,020	2,020	4,706	3,360
SUBTOTAL		**89,939**	**89,978**	**89,978**	**87,867**	**182,752**	**172,417**
PURCHASED PROF. & TECHNICAL SERV.	**34000**						
Other Professional and Para-Professional Serv.	34499	700	2,000	2,000	1,000	2,000	12,000
SUBTOTAL		**700**	**2,000**	**2,000**	**1,000**	**2,000**	**12,000**
PURCHASED PROPERTY SERVICES:	**44000**						
Utilities							
Water	44590	675	814	814	614	814	614
Repairs and Maintenance Services							-
Other Structures and Improvements	44630	980	1,080	1,080	580	1,080	880
Machinery and Equipment	44640	5,563	-	-	-	-	-
Rental Machinery and Equipment	44660	-	3,050	3,050	3,050	3,050	4,050
SUBTOTAL		**7,218**	**4,944**	**4,944**	**4,244**	**4,944**	**5,544**
OTHER PURCHASED SERVICES:	**54000**						
Telephone	54470	7,175	1,953	1,953	7,000	1,953	7,053
Postage	54490	184	475	475	475	475	475
Travel and Training	54500	7,229	7,500	7,500	7,500	7,500	7,500
Advertising	54510	-	-	-	-	-	1,000

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GENERAL FUND (01)
Function: HEALTH AND WELFARE
Department: HEALTH REGULATION/INSPECTION (01-443)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
Printing and Binding	54520	1,410	3,000	3,000	3,000	3,000	3,000
SUBTOTAL		**15,998**	**12,928**	**12,928**	**17,975**	**12,928**	**19,028**
SUPPLIES:	**64000**						
Office:							
Office Equipment	64120	94	94	94	94	94	100
Office Supplies	64140	1,136	1,500	1,500	1,500	1,500	1,500
Motor Vehicle Fuel	64180	-	7,150	7,150	5,150	7,150	7,150
Operating Supplies:							-
Chemical and Laboratory Supplies - Health	64220	500	5,000	5,000	5,000	5,000	5,000
Chemical and Laboratory Supplies - Animal Control	64221	-	-	-		-	-
Cleaning and Sanitation Supplies	64230	12	1,000	1,000	1,000	1,000	1,000
Feed for Animals	64240	-	-	-	-	-	-
Food, Ice, and Bottled Water	64250	76	250	250	250	250	250
Clothing and Uniforms	64270	2,360	1,500	1,500	1,500	1,500	1,500
Repair and Maintenance Supplies							
Building Repair and Maintenance Supplies	64310	-	-	-	-	-	-
Other Repair and Maintenance Supplies	64360	73	500	500	500	500	1,000
Small Tools and Minor Equipment							
Small Tools	64380	93	200	200	200	200	200
Minor Equipment	64390	572	7,000	7,000	3,000	7,000	5,000
SUBTOTAL		**4,917**	**24,194**	**24,194**	**18,194**	**24,194**	**22,700**
CAPITAL OUTLAYS:	**74000**						
Other Structures	74940	-	-	-	-	-	5,000
Machinery and Equipment	74950	-	-	-	-	-	-
SUBTOTAL		**-**	**-**	**-**	**-**	**-**	**5,000**
MISCELLANEOUS	**94000**						
Court and Investigation Costs (liens)	94680	-	-	-	-	-	4,700
Dues and Memberships	94700	998	3,500	3,500	3,500	3,500	3,500
Contractual Services not otherwise Classified	94810	-	-	-	-	-	60,000

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GENERAL FUND (01)
Function: HEALTH AND WELFARE
Department: HEALTH REGULATION/INSPECTION (01-443)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
Other	94899	44	100	100	100	100	100
SUBTOTAL		**1,041**	**3,600**	**3,600**	**3,600**	**3,600**	**68,300**
	TOTALS	**$ 389,224**	**$ 408,970**	**$ 408,970**	**$ 391,694**	**$ 728,347**	**$ 802,918**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GENERAL FUND (01)
Function: HEALTH AND WELFARE
Department: ANIMAL CONTROL (01-444)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**						
Salaries of Employees	14030	132,523	146,931	175,011	168,651	252,288	252,288
Overtime	14040	12,153	25,000	68,680	23,000	25,000	23,000
Extra Help	14050	-	-	-	-	87,360	112,320
SUBTOTAL		**144,675**	**171,931**	**243,691**	**191,651**	**364,648**	**387,608**
EMPLOYEE BENEFITS:	**24000**						
Social Security Tax	24060	11,560	13,152	68,053	13,152	27,892	29,802
Health Insurance	24070	30,419	37,250	44,701	37,250	127,712	123,946
Employee Retirement	24080	12,613	14,328	16,294	14,328	31,657	33,846
Unemployment Compensation Insurance	24100	356	1,305	2,610	1,305	4,176	1,648
Worker's Compensation Insurance	24110	6,730	7,242	11,821	7,242	8,080	6,924
SUBTOTAL		**61,678**	**73,277**	**143,479**	**73,277**	**199,517**	**196,166**
PURCHASED PROF. & TECHNICAL SERV.	**34000**						
Other Professional and Para-Professional Serv.	34499	7,773	5,000	5,000	12,000	5,000	153,440
SUBTOTAL		**7,773**	**5,000**	**5,000**	**12,000**	**5,000**	**153,440**
PURCHASED PROPERTY SERVICES:	**44000**						
Utilities							
Electricity	44570	-	-	-	-	-	5,500
Gas	44580	-	-	-	-	-	-
Water	44590	799	1,500	1,500	1,500	1,500	1,500
Repairs and Maintenance Services							
Other Structures and Improvements	44630	-	-	-		-	30,000
Machinery and Equipment	44640	-	-	17,800	-	-	-
Vehicle Repair & Maintenance	44645	-	-	3,261	3,500	-	3,500
Rental Machinery and Equipment	44660	-	1,000	1,000	1,000	1,000	1,000
SUBTOTAL		**799**	**2,500**	**23,561**	**6,000**	**2,500**	**41,500**
OTHER PURCHASED SERVICES:	**54000**						
Telephone	54470	172	4,000	4,000	2,000	4,000	2,000
Postage	54490	154	300	300	300	300	300

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GENERAL FUND (01)
Function: HEALTH AND WELFARE
Department: ANIMAL CONTROL (01-444)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
Travel and Training	54500	4,114	5,000	5,000	3,000	5,000	9,000
Advertising	54510	-	-	-	-	-	10,000
Printing and Binding	54520	1,955	3,000	3,000	1,000	3,000	2,000
SUBTOTAL		**6,395**	**12,300**	**12,300**	**6,300**	**12,300**	**23,300**
SUPPLIES:	**64000**						
Office:							
Office Equipment	64120	-	1,000	1,000	1,000	1,000	1,000
Office Supplies	64140	1,018	1,500	1,500	1,500	1,500	1,500
Motor Vehicle Fuel	64180	-	15,300	15,300	12,300	15,300	12,300
Operating Supplies:							
Chemical and Laboratory Supplies - Animal Control	64221	629	5,000	5,000	5,000	5,000	62,400
Cleaning and Sanitation Supplies	64230	-	2,000	2,000	2,000	2,000	10,000
Feed for Animals	64240	(838)	1,000	1,000	1,000	1,000	28,350
Food, Ice, and Bottled Water	64250	291	500	500	500	500	500
Clothing and Uniforms	64270	3,521	4,000	4,000	4,000	4,000	39,000
Repair and Maintenance Supplies							
Other Repair and Maintenance Supplies	64360	740	1,800	1,800	19,000	1,800	10,000
Small Tools and Minor Equipment							
Small Tools	64380	102	750	750	750	750	750
Minor Equipment	64390	2,003	2,200	2,200	8,200	2,200	2,200
SUBTOTAL		**7,466**	**35,050**	**35,050**	**55,250**	**35,050**	**168,000**
CAPITAL OUTLAYS:	**74000**						
Other Structures	74940	-	-	-	-	-	
Machinery and Equipment	74950	-	15,000	15,000	-	-	9,000
SUBTOTAL		**-**	**15,000**	**15,000**	**-**	**-**	**9,000**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GENERAL FUND (01)
Function: HEALTH AND WELFARE
Department: ANIMAL CONTROL (01-444)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
MISCELLANEOUS	**94000**						
Court and Investigation Costs (liens)	94680	-	-	-		-	-
Dues and Memberships	94700	304	2,000	2,000	1,000	2,000	1,000
Contractual Services not otherwise Classified	94810	400,000	399,999	199,999	200,000	399,999	4,000
Other	94899	428	11,000	7,739	11,000	11,000	70,000
SUBTOTAL		**400,732**	**412,999**	**209,738**	**212,000**	**412,999**	**75,000**
	TOTALS	**$ 629,517**	**$ 728,057**	**$ 687,819**	**$ 556,478**	**$ 1,032,014**	**$ 1,054,014**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GENERAL FUND (01)
Function: CULTURE & RECREATION
Department: MUSEUM (01-451)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**						
Salaries of Department Heads and Foremen	14020	74,180	74,180	74,180	74,180	74,180	74,180
Salaries of Employees	14030	128,519	136,781	136,781	133,071	167,544	138,736
Extra Help	14050	-	24,960	24,960	24,960	21,840	21,840
SUBTOTAL		**202,699**	**235,921**	**235,921**	**232,211**	**263,564**	**234,756**
EMPLOYEE BENEFITS:	**24000**						
Social Security Tax	24060	15,645	16,027	16,027	17,764	20,561	18,357
Health Insurance	24070	29,482	29,800	29,800	29,800	47,892	36,591
Employee Retirement	24080	18,003	17,459	17,459	20,365	23,335	20,834
Auto Allowance	24090	5,200	5,200	5,200	5,200	5,200	5,200
Unemployment Compensation Insurance	24100	625	1,272	1,272	872	2,088	754
Worker's Compensation Insurance	24110	813	718	718	718	1,479	943
SUBTOTAL		**69,768**	**70,476**	**70,476**	**74,719**	**100,555**	**82,679**
PURCHASED PROPERTY SERVICES:	**44000**						
Utilities							
Electricity	44570	19,801	18,522	18,522	16,522	18,522	18,522
Water	44590	2,158	3,087	3,087	2,587	3,087	2,587
Repairs & Maintenance Service		-	-	-	-	-	-
Rental of Machinery and Equipment	44660	89	2,500	2,500	2,500	2,500	2,500
SUBTOTAL		**22,048**	**24,109**	**24,109**	**21,609**	**24,109**	**23,609**
OTHER PURCHASED SERVICES:	**54000**						
Telephone	54470	1,542	2,573	2,573	1,573	2,573	2,573
Internet Connection	54480	-	-	-	-	-	-
Postage	54490	121	850	850	450	850	850
Travel and Training	54500	1,590	4,500	4,500	3,500	4,500	4,500
Advertising	54510	2,332	3,000	2,000	2,000	3,000	3,000
SUBTOTAL		**5,584**	**10,923**	**9,923**	**7,523**	**10,923**	**10,923**

SUPPLIES:	**64000**						
Office:							
Office Equipment	64120	-	-	-	-	-	-
Office Supplies	64140	2,976	4,587	5,587	5,587	4,587	4,587
Recreational Supplies	64160	1,232	2,058	2,058	2,058	2,058	2,058
Agricultural and Landscaping Materials	64210	-	-	-	-	-	-
Food, Ice, and Bottled Water	64250	810	1,000	1,000	1,000	1,000	1,000
SUBTOTAL		**5,018**	**7,645**	**8,645**	**8,645**	**7,645**	**20,145**
MISCELLANEOUS	**94000**						
Dues and Memberships	94700	500	500	500	500	500	500
Contractual Services Not Otherwise Classified	94810	-	-	-	-	-	60,000
Other	94899	-	-	-	-	-	-
SUBTOTAL		**500**	**500**	**500**	**500**	**500**	**60,500**
	TOTALS	**$ 305,617**	**$ 349,574**	**$ 349,574**	**$ 345,207**	**$ 407,296**	**$ 432,612**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GENERAL FUND (01)
Function: CULTURE AND RECREATION
Department: PARKS & REC. ADMIN (01-460)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**						
Salaries of Department Heads and Foremen	14020	147,943	147,943	147,943	147,943	92,511	92,511
Salaries of Employees	14030	32,801	32,760	32,760	32,760	88,192	88,192
Overtime	14040	1,790	2,000	2,000	2,000	2,000	2,000
Extra Help	14050	-	-	-	-	-	-
SUBTOTAL		**182,534**	**182,703**	**182,703**	**182,703**	**182,703**	**182,703**
EMPLOYEE BENEFITS:	**24000**						
Social Security Tax	24060	14,159	14,375	14,375	14,375	14,375	14,375
Health Insurance	24070	22,341	22,350	22,350	22,350	23,946	21,954
Disability Insurance	24075	-	-	-	-		-
Employee Retirement	24080	16,217	15,660	15,660	15,600	16,314	16,314
Auto Allowance	24090	5,200	5,200	5,200	5,200	5,200	5,200
Unemployment Compensation Insurance	24100	446	783	783	783	783	323
Worker's Compensation Insurance	24110	420	509	509	509	752	537
SUBTOTAL		**58,782**	**58,877**	**58,877**	**58,817**	**61,370**	**58,703**
PURCHASED PROPERTY SERVICES:	**44000**						
Utilities							
Electricity	44570	22,193	19,999	19,999	21,999	19,999	21,999
Gas	44580	-	-	-	-	-	-
Water	44590	-	-	-	-	-	-
Repairs and Maintenance Services							
Machinery and Equipment	44640	-	-	-	-	-	-
Rental of Machinery and Equipment	44660	-	2,599	2,599	2,599	2,599	2,599
SUBTOTAL		**22,193**	**22,598**	**22,598**	**24,598**	**22,599**	**24,599**
OTHER PURCHASED SERVICES:	**54000**						
Telephone	54470	1,515	1,800	1,800	1,562	1,800	1,800
Postage	54490	2	99	99	25	99	99
Travel and Training	54500	428	6,000	6,000	6,000	6,000	6,000
Over & Short	56190	4	-	-	-	-	-
SUBTOTAL		**1,949**	**7,899**	**7,899**	**7,587**	**7,899**	**7,899**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GENERAL FUND (01)
Function: CULTURE AND RECREATION
Department: PARKS & REC. ADMIN (01-460)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
SUPPLIES:	**64000**						
Office:							
Office Supplies	64140	1,185	1,799	1,799	1,799	1,800	1,800
Food, Ice, and Bottled Water	64250	1,118	289	1,289	1,400	289	500
Minor Equipment	64390	-	3,250	2,250	-	3,250	2,250
SUBTOTAL		**2,303**	**5,338**	**5,338**	**3,199**	**5,339**	**4,550**
CAPITAL OUTLAYS:	**74000**						
Buildings							
Building Additions and Renovations	74900	-	41,000	41,000	11,000	-	16,000
Machinery and Equipment	74950	-	-	-	-	-	-
SUBTOTAL		**-**	**41,000**	**41,000**	**11,000**	**-**	**16,000**
MISCELLANEOUS	**94000**						
Dues & Memberships	94700	555	545	545	545	545	1,575
Contractual Services not Otherwise Classified	94810	-	-	-	-	-	-
Other	94899	225	350	350	-	350	350
SUBTOTAL		**780**	**895**	**895**	**545**	**895**	**1,925**
	TOTALS	**$ 268,540**	**$ 319,310**	**$ 319,310**	**$ 288,449**	**$ 280,803**	**$ 296,377**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GENERAL FUND (01)
Function: CULTURE AND RECREATION
Department: PARKS (01-461)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 Additional Dept Request	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**							
Salaries of Employees	14030	1,151,561	1,107,306	1,107,306	965,936	1,137,072	-	1,137,072
Overtime	14040	86,086	100,000	100,000	90,000	100,000	-	100,000
Extra Help	14050	-	12,565	12,565	-	-	-	-
SUBTOTAL		**1,237,647**	**1,219,871**	**1,219,871**	**1,055,936**	**1,237,072**	**-**	**1,237,072**
EMPLOYEE BENEFITS:	**24000**							
Social Security Tax	24060	96,026	93,324	93,324	80,779	94,635	-	94,635
Health Insurance	24070	254,716	275,650	275,650	275,650	303,316	(25,228)	278,088
Employee Retirement	24080	106,574	101,675	101,675	101,675	103,105	-	103,105
Unemployment Compensation Insurance	24100	4,874	9,657	9,657	9,657	9,918	(5,679)	4,239
Worker's Compensation Insurance	24110	27,014	26,745	26,745	26,745	44,538	(13,607)	30,931
SUBTOTAL		**489,203**	**507,051**	**507,051**	**494,506**	**555,512**	**(44,514)**	**510,998**
PURCHASED PROF. & TECHNICAL SERV.	**34000**							-
Engineering and Architectural Services	34420	-	15,000	15,000	5,000	15,000	(5,000)	10,000
SUBTOTAL		**-**	**15,000**	**15,000**	**5,000**	**15,000**	**(5,000)**	**10,000**
PURCHASED PROPERTY SERVICES:	**44000**							-
Utilities								-
Electricity	44570	290,413	233,263	233,263	256,589	233,263	23,326	256,589
Water	44590	160,995	154,801	154,801	158,021	154,801	13,220	168,021
Repairs and Maintenance Services								-
Buildings	44610	-	-	-	-	-	-	-
Other Structure & Improv. Repair & Maint.	44630	47,506	108,524	108,524	78,524	108,524	(8,524)	100,000
Machinery and Equipment	44640	270	9,500	9,500	7,500	9,500		9,500
SUBTOTAL		**499,184**	**506,088**	**506,088**	**500,634**	**506,088**	**28,022**	**534,110**
OTHER PURCHASED SERVICES:	**54000**							-
Telephone	54470	11,595	12,999	12,999	12,200	12,999	-	12,999
SUBTOTAL		**11,595**	**12,999**	**12,999**	**12,200**	**12,999**	**-**	**12,999**
SUPPLIES:	**64000**							-
Office Supplies								-
Office Equipment	64120	-	500	500	500	500	-	500
Recreational Supplies	64160	61	-	-	-	-	-	-
Operating Supplies:								-
Motor Vehicle Fuel	64180	-	55,742	55,742	53,613	55,742	-	55,742
Agricultural and Landscaping	64210	12,976	26,830	26,830	15,000	26,830	-	26,830

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GENERAL FUND (01)
Function: CULTURE AND RECREATION
Department: PARKS (01-461)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 Additional Dept Request	FY 2025-2026 City Manager Recomm.
Chemicals & Laboratory Supplies	64220	13,492	22,001	22,001	12,001	22,001	-	22,001
Cleaning and Sanitation Supplies	64230	16,543	14,622	14,622	34,000	14,622	14,378	29,000
Safety Supplies	64265	1,549	4,000	4,000	2,000	4,000	(1,000)	3,000
Clothing and Uniforms	64270	17,524	15,210	15,210	19,012	15,210	3,802	19,012
Repair and Maintenance Supplies								-
Motor Vehicle Repair Parts and Supplies	64300	-	150	150	150	150	-	150
Building Repair and Maintenance Supplies	64310	5,607	5,000	5,000	-	5,000	5,200	10,200
Machinery and Equipment Repair and Maintenance Supplies	64335	5,082	18,234	18,234	4,705	18,234	-	18,234
Other Repair and Maintenance Supplies	64360	88,927	12,530	117,000	117,000	12,530	-	12,530
Small Tools and Minor Equipment				-				-
Small Tools	64380	1,085	1,752	1,752	1,752	1,752	-	1,752
Minor Equipment	64390	14,989	30,733	30,733	15,733	30,733	(10,000)	20,733
SUBTOTAL		**177,835**	**207,304**	**311,774**	**275,466**	**207,305**	**12,380**	**219,685**
CAPITAL OUTLAYS:	**74000**							
Land								
Land Acquired	74880	-	-	-	-	-	-	-
Buildings								-
Building Additions and Renovations	74900	-	-	-	-	-	-	-
Irrigation systems	74935	-	-	-	-	-	-	-
Improvements Other Than Buildings								-
Other Structures	74940	20,085	119,000	126,375	145,523	-	10,500	10,500
Machinery and Equipment	74950	-	40,398	40,398	39,847	-	49,962	49,962
SUBTOTAL		**20,085**	**159,398**	**166,773**	**185,370**	**-**	**60,462**	**60,462**
DEBT SERVICE	**84000**							
Other Principal	84800	-	-	-	-	56,170	23,000	79,170
Interest	84810	-	-	-	-	3,236	-	3,236
SUBTOTAL		-	-	-	-	59,406	23,000	82,406
MISCELLANEOUS	**94000**							-
Contractual Services not Otherwise Classified	94810	143,316	237,958	237,958	187,958	237,958	-	237,958
Other	94899	384	499	499	499	499	-	499
SUBTOTAL		**143,700**	**238,457**	**238,457**	**188,457**	**238,457**	**-**	**238,457**
	TOTALS	**$ 2,579,250**	**$ 2,866,168**	**$ 2,978,013**	**$ 2,717,569**	**$ 2,831,839**	**$ 74,350**	**$ 2,906,189**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GENERAL FUND (01)
Function: CULTURE AND RECREATION
Department: RECREATION (01-463)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 Additional Dept Request	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**							
Salaries of Employees	14030	34,191	33,030	33,030	33,030	33,030	-	33,030
Overtime	14040	6,333	4,500	4,500	4,500	4,500	-	4,500
Extra Help	14050	139,401	186,540	195,540	171,540	186,540	-	186,540
SUBTOTAL		**179,924**	**224,070**	**233,070**	**209,070**	**224,070**	**-**	**224,070**
EMPLOYEE BENEFITS:	**24000**							
Social Security Tax	24060	14,061	17,141	17,141	17,141	17,141	-	17,141
Health Insurance	24070	7,448	7,450	7,450	7,450	7,982	(664)	7,318
Employee Retirement	24080	6,009	6,032	6,032	6,032	5,335	-	5,335
Unemployment Compensation Insurance	24100	654	4,044	4,044	1,044	3,783	(1,883)	1,900
Worker's Compensation Insurance	24110	5,823	4,552	4,552	4,552	8,316	(2,765)	5,551
SUBTOTAL		**33,995**	**39,219**	**39,219**	**36,219**	**42,557**	**(5,312)**	**37,245**
PURCHASED PROF. & TECHNICAL SERV.	**34000**							
Para-Professional Services-Basketball	34491	7,150	10,500	10,500	6,500	10,500	(2,000)	8,500
Para-Professional Services-Softball	34492	100	4,500	4,500	-	4,500	-	4,500
Para-Professional Services-Football	34493	1,850	6,000	6,000	2,000	6,000	(1,000)	5,000
Para-Professional Services-Kickball	34494	-	1,250	1,250	-	1,250	-	1,250
Para-Professional Services-Volleyball	34495	3,765	3,480	3,480	2,780	3,480	-	3,480
Other Professional and Para-Professional Services	34499	1,427	7,200	7,200	-	7,200	(2,000)	5,200
SUBTOTAL		**14,292**	**32,930**	**32,930**	**11,280**	**32,930**	**(5,000)**	**27,930**
OTHER PURCHASED SERVICES:	**54000**							
Travel and Training	54500	25,577	32,000	32,000	42,000	32,000	-	32,000
Advertising	54510	1,848	3,000	3,000	-	3,000	-	3,000
SUBTOTAL		**27,424**	**35,000**	**35,000**	**42,000**	**35,000**	**-**	**35,000**
SUPPLIES:	**64000**							
Operating Supplies:								
Office Equipment	64120	-	-	-		-	-	-
Recreation Supplies	64160	22,230	22,760	22,760	22,760	22,760	-	22,760
Food, Ice, and Water	64250	914	675	675	675	675	-	675
Clothing and Uniforms	64270	-	500	500	500	500	500	1,000
Small Tools and Minor Equipment				-				
Small Tools	64380	-	-	-	-	-	-	-
Minor Equipment	64390	-	7,400	7,400	-			-
SUBTOTAL		**23,144**	**31,335**	**31,335**	**23,935**	**23,935**	**500**	**24,435**
MISCELLANEOUS	**94000**							
Dues and Memberships	94700	-	800	800	800	800	-	800
Other	94899	-	-	-		-	-	-
SUBTOTAL		**-**	**800**	**800**	**800**	**800**	**-**	**800**
	TOTALS	**$ 278,779**	**$ 363,354**	**$ 372,354**	**$ 323,304**	**$ 359,292**	**$ (9,812)**	**$ 349,480**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GENERAL FUND (01)
Function: CULTURE AND RECREATION
Department: LIBRARY (01-464)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 Additional Dept Request	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**							
Salaries of Department Heads and Foremen	14020	72,080	72,072	72,072	72,072	72,072	-	72,072
Salaries of Employees	14030	566,475	564,800	564,800	459,280	531,020	-	531,020
Overtime	14040	-	200	200	200	200	-	200
Extra Help	14050	225,611	230,412	230,412	203,597	267,269	-	267,269
SUBTOTAL		**864,166**	**867,484**	**867,484**	**735,149**	**870,561**	**-**	**870,561**
EMPLOYEE BENEFITS:	**24000**							
Social Security Tax	24060	67,712	66,762	66,762	61,628	66,995	-	66,995
Health Insurance	24070	131,029	145,616	145,616	126,026	156,320	(13,002)	143,318
Employee Retirement	24080	74,445	72,735	72,735	70,615	72,989	-	72,989
Auto Allowance	24090	4,360	5,200	5,200	5,200	5,200	-	5,200
Unemployment Compensation Insurance	24100	3,284	7,569	7,569	7,569	8,091	(4,751)	3,340
Worker's Compensation Insurance	24110	5,725	5,798	5,798	5,798	10,165	(2,908)	7,257
SUBTOTAL		**286,555**	**303,680**	**303,680**	**276,835**	**319,760**	**(20,661)**	**299,099**
PURCHASED PROPERTY SERVICES:	**44000**							
Utilities								
Electricity	44570	53,604	55,000	55,000	50,000	55,000	-	55,000
Water	44590	6,985	8,500	8,500	7,000	8,500	-	8,500
Repairs and Maintenance Services								
Building Repair and Maintenance Service	44610	-	-	-	-	-	-	-
Machinery and Equipment	44640	-	5,500	5,500	5,500	5,500	-	5,500
Rental of Land and Buildings	44650	-	-	-	-	-	-	-
Rental of Machinery and Equipment	44660	-	13,000	13,000	-	13,000	-	13,000
SUBTOTAL		**60,589**	**82,000**	**82,000**	**62,500**	**82,001**	**-**	**82,001**
OTHER PURCHASED SERVICES:	**54000**							
Telephone	54470	12,795	15,000	15,000	9,364	15,000	-	15,000
Internet Connection	54480	23,052	13,899	13,899	11,333	13,899	7,101	21,000
Cable	54485	218	410	410	351	410	-	410
Postage	54490	2,649	2,800	2,800	2,115	2,800	(600)	2,200
Travel and Training	54500	4,813	9,000	9,000	9,000	8,000	-	8,000
SUBTOTAL		**43,526**	**41,109**	**41,109**	**32,163**	**40,109**	**6,501**	**46,610**
SUPPLIES:	**64000**							
Office:								
Office Equipment	64120	120	2,400	2,400	1,868	2,400	-	2,400
Office Supplies	64140	16,351	17,080	17,080	15,601	22,500	-	22,500

Operating Supplies:								
Recreation Supplies	64160	5,036	8,000	8,000	7,966	8,000	-	8,000
Cleaning and Sanitation Supplies	64230	494	800	800	801	1,000	-	1,000
Food, Ice and Bottled Water	64250	3,278	4,000	4,000	1,577	5,000	-	5,000
Safety Supplies	64265	-	-	-	-	-	-	-
Clothing and Uniforms	64270	1,067	2,000	2,000	2,000	2,000	-	2,000
Repair and Maintenance Supplies								
Building Repair and Maintenance Supplies	64310	-	-	-	-	-	-	-
Other Repair and Maintenance Supplies	64360	124	220,000	220,000	225,557	-	100,000	100,000
Small Tools and Minor Equipment								
Small Tools	64380	4,896	5,892	5,892	5,892	5,892	-	5,892
Minor Equipment	64390	-		-	-	-	14,940	14,940
SUBTOTAL		**31,366**	**260,172**	**260,172**	**261,262**	**46,792**	**114,940**	**161,732**
CAPITAL OUTLAYS:	**74000**							
Building Additions and Renovations	74900	-	31,000	31,000	-	-	-	-
Improvements Other Than Buildings								
Other Structures	74940	-	-	-	-	-	-	-
Machinery and Equipment	74950	-	-	-		15,999	-	15,999
Machinery and Equipment	74960	20,162	-	0	-	-	-	-
SUBTOTAL		**20,162**	**31,000**	**31,000**	**-**	**15,999**	**-**	**15,999**
MISCELLANEOUS	**94000**							
Memberships and Dues	94700	771	928	928	878	980	120	1,100
Microfilm and Film Development Services	94740	575	500	500	500	500	-	500
Newspapers, Periodicals, and Magazines	94770	5,407	9,000	9,000	7,000	9,000	-	9,000
Library Books	94780	126,069	70,000	70,000	120,000	80,000	-	80,000
Library Games	94785	2,065	5,000	5,000	5,000	5,000	-	5,000
Contractual Services not Otherwise Classified	94810	14,547	11,900	11,900	11,900	11,900	18,715	30,615
Other	94899	83	150	150	150	150	1,500	1,650
SUBTOTAL		**149,517**	**97,478**	**97,478**	**145,428**	**107,530**	**20,335**	**127,865**
	TOTALS	**$ 1,455,879**	**$ 1,682,923**	**$ 1,682,923**	**$ 1,513,337**	**$ 1,482,752**	**$ 121,115**	**$ 1,603,867**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GENERAL FUND (01)
Function: CULTURE AND RECREATION
Department: BANWORTH POOL (01-465)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 Additional Dept Request	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**							
Salaries of Department Heads and Foremen	14020	21,996	21,944	21,944	21,944	21,944	-	21,944
Salaries of Employees	14030	12,813	24,960	24,960	24,960	24,960	-	24,960
Overtime	14040	1,977	4,000	4,000	2,000	4,000	-	4,000
Extra Help	14050	60,017	111,818	111,818	86,818	111,974	-	111,974
SUBTOTAL		**96,804**	**162,722**	**162,722**	**135,722**	**162,878**	**-**	**162,878**
EMPLOYEE BENEFITS:	**24000**							
Social Security Tax	24060	7,643	12,446	12,446	12,446	12,458	-	12,458
Health Insurance	24070	6,843	11,175	11,175	11,175	11,973	(996)	10,977
Employee Retirement	24080	8,306	10,365	10,365	10,365	10,813	-	10,813
Unemployment Compensation Insurance	24100	635	2,036	2,036	2,036	2,036	(1,196)	840
Worker's Compensation Insurance	24110	3,317	4,039	4,039	4,039	5,862	(1,677)	4,185
SUBTOTAL		**26,744**	**40,061**	**40,061**	**40,061**	**43,142**	**(3,869)**	**39,273**
PURCHASED PROPERTY SERVICES:	**44000**							
Utilities								
Electricity	44570	17,237	16,999	16,999	16,999	16,999	2,000	18,999
Gas	44580	12,809	11,827	11,827	20,000	11,827	4,191	16,018
Water	44590	1,506	2,000	2,000	2,000	2,000	-	2,000
Repairs and Maintenance Services								
Buildings	44610	-	-	-	-	-	11,000	11,000
Other Structure & Improv. Repair & Maint.	44630	1,450	5,550	5,550	5,550	5,550	-	5,550
Machinery and Equipment	44640	-	-	-	-	-	1,500	1,500
SUBTOTAL		**33,002**	**36,376**	**36,376**	**44,549**	**36,376**	**18,691**	**55,067**
OTHER PURCHASED SERVICES:	**54000**							
Telephone	54470	6,335	5,000	5,000	4,500	5,000	-	5,000
Travel and Training	54500	1,358	5,000	5,000	5,000	5,000	-	5,000
Insurance								
General Liability Insurance	54560	-	3,565	3,565	-	3,565	-	3,565
SUBTOTAL		**7,693**	**13,565**	**13,565**	**9,500**	**13,565**	**-**	**13,565**
SUPPLIES:	**64000**							
Operating Supplies:								
Office Equipment	64120	-	100	100	100	100	1,500	1,600
Recreation Supplies	64160	260	-	-	-	-	-	-

Chemicals & Laboratory Supplies	64220	19,074	26,500	26,500	26,000	26,500	-	26,500
Safety Supplies	64265	-	2,300	2,300	1,300	2,300	-	2,300
Clothing and Uniforms	64270	1,791	1,700	1,700	1,700	1,700	300	2,000
Repair and Maintenance Supplies				-				
Other Repair and Maintenance Supplies	64360	13,011	22,803	22,803	22,803	22,803	-	22,803
Small Tools and Minor Equipment								
Small Tools	64380	80	250	250	250	250		250
SUBTOTAL		**34,215**	**53,653**	**53,653**	**52,153**	**53,653**	**1,800**	**55,453**
DEBT SERVICE	**84000**							
Other Principal	84800	-	-	-	-	-	7,500	7,500
SUBTOTAL		-	-	-	-	-	7,500	7,500
MISCELLANEOUS	**94000**							
Dues and Memberships	94700	175	225	225	225	225	-	225
Other Contractual Services	94810	-	800	800	800	800	-	800
Other	94899	-	-	-	-	-	-	-
SUBTOTAL		**175**	**1,025**	**1,025**	**1,025**	**1,025**	**-**	**1,025**
	TOTALS	**$ 198,633**	**$ 307,402**	**$ 307,402**	**$ 283,010**	**$ 310,639**	**$ 24,122**	**$ 334,761**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GENERAL FUND (01)
Function: CULTURE AND RECREATION
Department: MAYBERRY POOL (01-467)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 Additional Dept Request	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**							
Salaries of Department Heads and Foremen	14020	21,829	21,902	21,902	21,902	21,902	-	21,902
Salaries of Employees	14030	6,855	24,960	24,960	6,720	24,960	-	24,960
Overtime	14040	2,556	4,000	4,000	2,000	4,000	-	4,000
Extra Help	14050	150,903	170,860	170,860	160,860	170,860	-	170,860
SUBTOTAL		**182,144**	**221,722**	**221,722**	**191,482**	**221,722**	**-**	**221,722**
EMPLOYEE BENEFITS:	**24000**							-
Social Security Tax	24060	14,302	16,962	16,962	16,962	16,961	-	16,961
Health Insurance	24070	5,880	11,175	11,175	11,175	11,973	(996)	10,977
Employee Retirement	24080	8,127	10,220	10,220	10,220	10,466	-	10,466
Unemployment Compensation Insurance	24100	842	4,650	4,650	4,650	4,650	(2,731)	1,919
Worker's Compensation Insurance	24110	5,104	5,532	5,532	5,532	7,981	(2,283)	5,698
SUBTOTAL		**34,255**	**48,539**	**48,539**	**48,539**	**52,031**	**(6,010)**	**46,021**
PURCHASED PROPERTY SERVICES:	**44000**							-
Utilities								-
Electricity	44570	11,872	13,000	13,000	15,250	13,000	2,000	15,000
Gas	44580	5,971	5,048	5,048	2,500	5,048	-	5,048
Water	44590	9,366	9,600	9,600	9,600	9,600	-	9,600
Repairs and Maintenance Services								-
Buildings	44610	-	-	-	-	-	-	-
Other Structure & Improv. Repair & Maint.	44630	2,041	202,500	202,500	102,500	202,500	(100,000)	102,500
Machinery and Equipment	44640	-	-	-	-	-		-
SUBTOTAL		**29,251**	**230,148**	**230,148**	**129,850**	**230,147**	**(98,000)**	**132,147**
OTHER PURCHASED SERVICES:	**54000**							-
Telephone	54470	4,964	4,000	4,000	4,500	4,000	500	4,500
Travel and Training	54500	-	2,000	2,000	2,000	2,000	-	2,000
Advertising	54510	-	-	-	-	-	-	-
Insurance								-
General Liability Insurance	54560	-	-	-	-	-	-	-
SUBTOTAL		**4,964**	**6,000**	**6,000**	**6,500**	**6,000**	**500**	**6,500**
SUPPLIES:	**64000**							-
Operating Supplies:								-
Office Equipment	64120	-	100	100	-	100	-	100

Office Supplies	64140	-	-	-	-	-	200	200
Recreation Supplies	64160	-	2,500	2,500	2,500	2,500	-	2,500
Merchandise and Consumable Supplies	64170	-	-	-	-	-	-	-
Chemicals & Laboratory Supplies	64220	17,806	23,000	23,000	31,000	23,000	5,000	28,000
Safety Supplies	64265	298	450	450	450	450	500	950
Clothing and Uniforms	64270	1,362	1,534	1,534	1,534	1,534	-	1,534
Repair and Maintenance Supplies								-
Other Repair and Maintenance Supplies	64360	13,628	37,090	37,090	27,090	37,090	-	37,090
Small Tools and Minor Equipment								-
Small Tools	64380	80	989	989	989	989	-	989
Minor Equipment	64390	-	125	125	125	125	-	125
SUBTOTAL		**33,173**	**65,788**	**65,788**	**63,688**	**65,788**	**5,700**	**71,488**
CAPITAL OUTLAYS:	**74000**							-
Other structures	74940	-	71,200	71,200	51,200	-	-	-
Machinery and Equipment	74950	-	33,500	33,500	23,500	-	-	-
SUBTOTAL		**-**	**104,700**	**104,700**	**74,700**	**-**	**-**	**-**
MISCELLANEOUS	**94000**							-
Dues and Memberships	94700	215	300	300		300	-	300
Informaiton and Credit Services	94710	-	-	-		-	-	-
Other	94899	-	-	-		-	-	-
SUBTOTAL		**215**	**300**	**300**	**-**	**300**	**-**	**300**
	TOTALS	**$ 284,001**	**$ 677,197**	**$ 677,197**	**$ 514,759**	**$ 575,988**	**$ (97,810)**	**$ 478,178**

CITY OF MISSION, TEXAS
UTILITY FUND
FISCAL YEAR 2025-2026 BUDGET SUMMARY

		Adjusted FY 2023-24 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Revenue/Operating Budget	FY 2025-2026 City Manager Recomm.
RESOURCES							
BEGINNING WORKING CAPITAL		$ (2,409,984)	$ 1,829,270	$ 887,116	$ 887,116	$ 2,481,096	$ 2,481,096
Estimated Revenues:							
Water Sales	02-300-31000	14,147,891	14,000,000	14,000,000	14,200,000	14,700,000	14,700,000
Water Sales - Granjeno	02-300-31025	29,180	27,000	27,000	30,040	29,000	29,000
Connection Fees	02-300-31100	227,675	300,000	300,000	412,158	280,000	380,000
Reconnect Fees	02-300-31200	65,445	150,000	150,000	119,975	120,000	120,000
Sewage Service	02-300-31300	7,751,595	7,500,000	7,500,000	8,200,000	7,938,000	8,338,000
Sewage Service - Sharyland Water	02-300-31305	253,589	250,000	250,000	300,957	310,000	310,000
Sewage Service - AGUA SUD	02-300-31310	108,937	90,000	90,000	163,172	150,000	150,000
Sewage Service - Granjeno	02-300-31325	14,878	17,000	17,000	14,363	16,000	16,000
Industrial Sewer Surcharge	02-300-31350	6,509	15,000	15,000	18,292	20,000	20,000
W/W Syst. Cap. Recovery Fee	02-300-31380	162,270	70,000	70,000	230,906	138,000	138,000
Wastewater Assessment	02-300-31400	81,010	80,000	80,000	115,575	86,000	86,000
Service Charge	02-300-31500	84,100	75,000	75,000	70,618	96,000	96,000
Miscellaneous Income	02-300-33000	19,397	25,000	25,000	308,100	100,000	100,000
Waterline & Sewer Reimb.	02-300-33050	-	2,000	2,000	-	1,000	1,000
RMA Reimbursement	02-300-33280	795,393	-	-			
TIRZ Reimbursement	02-300-33282	1,621,702	-	-	2,662,726	1,522,956	1,887,500
5% Credit Card Fee	02-300-34801	32,357	30,000	30,000	42,000	42,000	42,000
Interest on Investments	02-300-36050	40,516	25,000	25,000	30,700	32,000	32,000
Net Increae (Decrease)	02-300-36052	61,459	-	-		-	-
Misc.-Insurance Settlements	02-300-36160	8,770	-	-	5,212	-	-
Interest Earned on Demand	02-300-36100	1,206	-	-		-	-
Sale of City Equipment	02-300-39000	9,205	-	-	13,558	-	-
Capital Asset Contribution	02-300-39701	-	250,000	250,000		-	-
					-		
Total Revenues		24,335,172	22,906,000	22,906,000	26,938,352	25,580,956	26,445,500
Total Estimated Revenues		24,335,172	22,906,000	22,906,000	26,938,352	25,580,956	26,445,500
TOTAL AVAILABLE RESOURCES		$ 21,925,187	$ 24,735,270	$ 23,793,116	$ 27,825,468	$ 28,062,052	$ 28,926,596

CITY OF MISSION, TEXAS
UTILITY FUND
FISCAL YEAR 2025-2026 BUDGET SUMMARY

		Adjusted FY 2023-24 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Revenue/Operating Budget	FY 2025-2026 City Manager Recomm.
APPROPRIATIONS:							
Operating Expenses:							
Water Administration	02-410	$ 949,513	$ 762,239	$ 762,239	$ 818,795	$ 1,087,966	$ 1,053,966
Water Distrib/Sewer Collections	02-412	3,617,071	3,725,936	5,887,412	5,638,842	3,985,769	6,112,614
South Water Treatment Plant	02-413	2,414,863	2,819,872	2,819,872	2,594,753	2,740,461	2,856,461
Wastewater Treatment	02-414	3,725,287	4,011,703	4,011,703	2,690,399	2,533,201	2,558,701
Industrial Pre-Treatment	02-415	278,988	408,234	408,234	342,734	466,751	481,751
Utility Billing & Collecting	02-416	708,605	807,543	827,543	786,608	825,920	835,920
Organizational Expenses	02-417	2,860,612	5,523,410	5,523,410	4,817,086	5,533,925	5,411,069
Meter Readers	02-418	550,258	936,043	936,043	962,324	981,837	925,238
Northside Water Treatment Plant	02-430	3,149,165	3,751,338	3,751,338	3,758,586	3,825,896	3,705,896
Total Operations		18,254,362	22,746,318	24,927,794	22,410,128	21,981,725	23,941,615
Transfers-Out							
General Fund	02-499-56900	2,783,707	3,208,791	3,208,791	2,934,244	2,934,244	3,034,244
Drainage Assessment	02-499-56903	-	-	-	-	-	-
Capital Projects Fund	02-499-56909	-	-	-	-	-	-
Total Transfers-Out		2,783,707	3,208,791	3,208,791	2,934,244	2,934,244	3,034,244
TOTAL APPROPRIATIONS		21,038,069	25,955,109	28,136,585	25,344,372	24,915,969	26,975,859
ENDING WORKING CAPITAL		$ 887,116	$ (1,219,839)	$ (4,343,469)	$ 2,481,096	$ 3,146,082	$ 1,950,737

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026 BUDGET SUMMARY

Fund No.: UTILITIES (02)
Function: PUBLIC WORKS
Department: ADMINISTRATION (02-410)

Account Description	Account Object	Adjusted FY 2023-24 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Revenue/Operating Budget	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**						
Salaries of Department Heads and Foremen	14020	-	-	-		180,913	180,913
Salaries of Employees	14030	680,942	486,210	486,210	597,017	576,210	576,210
Overtime	14040	97	3,000	3,000	500	3,000	3,000
Extra Help	14050	11,245	-	-	-	-	-
SUBTOTAL		**692,284**	**489,210**	**489,210**	**597,517**	**760,123**	**760,123**
EMPLOYEE BENEFITS:	**24000**						
Social Security Tax	24060	53,527	50,545	50,545	44,355	59,343	59,343
Health Insurance	24070	74,599	74,500	74,500	70,838	87,802	87,802
Employee Retirement	24080	61,165	55,068	55,068	54,709	67,349	67,349
Auto Allowance	24090	9,800	5,200	5,200		15,600	15,600
Unemployment Compensation Insurance	24100	1,119	2,610	2,610	2,610	2,871	2,871
Worker's Compensation Insurance	24110	4,856	5,387	5,387	5,210	7,359	7,359
SUBTOTAL		**205,066**	**193,310**	**193,310**	**177,722**	**240,324**	**240,324**
PURCHASED PROPERTY SERVICES:	**44000**						
Utilities							
Electricity	44570	17,648	12,464	12,464	13,764	12,464	12,464
Water	44590	1,188	1,045	1,045	1,568	1,045	1,045
Rental of Machinery and Equipment	44660	4,389	4,065	4,065	5,481	4,065	4,065
SUBTOTAL		**23,224**	**17,574**	**17,574**	**20,813**	**17,574**	**17,574**
OTHER PURCHASED SERVICES:	**54000**						
Telephone	54470	5,723	2,595	2,595	5,338	2,595	2,595
Intenet Connection	54480	13,916	13,500	13,500	12,208	13,500	13,500
Cable TV	54485	-	1,750	1,750		1,750	1,750
Postage	54490	-	100	100	100	100	100
Travel and Training	54500	4,060	5,000	5,000	2,508	5,000	5,000
SUBTOTAL		**23,698**	**22,945**	**22,945**	**20,154**	**22,945**	**22,945**
SUPPLIES:	**64000**						
Office:							
Office Equipment	64120	44	400	400	400	400	400
Office Supplies	64140	5,032	4,000	4,000	2,024	4,000	4,000
Minor Equipment	64390	-	-	-		-	-
SUBTOTAL		**5,076**	**4,400**	**4,400**	**2,424**	**4,400**	**4,400**
CAPITAL OUTLAYS:	**74000**						
Machinery and Equipment	74950	-	34,000	34,000	-	34,000	-
SUBTOTAL		**-**	**34,000**	**34,000**	**-**	**34,000**	**-**
MISCELLANEOUS	**94000**						
Dues and Memberships	94700	165	800	800	165	8,600	8,600
SUBTOTAL		**165**	**800**	**800**	**165**	**8,600**	**8,600**
	TOTALS	**$ 949,513**	**$ 762,239**	**$ 762,239**	**$ 818,795**	**$ 1,087,966**	**$ 1,053,966**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026 BUDGET SUMMARY

Fund No.: UTILITIES (02)
Function: PUBLIC WORKS
Department: WATER DISTRIBUTION & SEWER COLLECTIONS (02-412)

Account Description	Account Object	Adjusted FY 2023-24 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Revenue/Operating Budget	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**						
Salaries of Department Heads and Foremen	14020	179,337	175,032	175,032	187,030	187,512	187,512
Salaries of Employees	14030	901,095	980,101	980,101	897,165	1,069,790	1,069,790
Overtime	14040	116,328	105,000	105,000	148,794	105,000	105,000
Extra Help	14050	-	-	-	-	-	
SUBTOTAL		**1,196,760**	**1,260,133**	**1,260,133**	**1,232,989**	**1,362,302**	**1,362,302**
EMPLOYEE BENEFITS:	**24000**						
Social Security Tax	24060	94,163	96,398	96,398	94,324	104,218	104,218
Health Insurance	24070	202,039	230,950	230,950	179,121	255,424	255,424
Employee Retirement	24080	103,697	105,021	105,021	108,114	118,271	118,271
Unemployment Compensation Insurance	24100	3,510	8,091	8,091	8,091	8,352	8,352
Worker's Compensation Insurance	24110	50,327	58,028	58,028	45,837	69,886	69,886
SUBTOTAL		**453,736**	**498,488**	**498,488**	**435,486**	**556,151**	**556,151**
PURCHASED PROPERTY SERVICES:	**44000**						
Utilities							
Electricity	44570	308,423	263,807	263,807	226,348	263,807	263,807
Water	44590	25,617	26,543	26,543	7,134	26,543	26,543
Repairs and Maintenance Services							
Water Towers	44622	11,007	6,000	6,000	6,000	6,000	6,000
Water Lines	44623	-	150,000	-		175,000	175,000
Lift Stations	44625	789,283	800,000	800,000	838,842	850,000	850,000
Sewer Lines	44626	3,523	150,000	-	-	175,000	100,000
Other Structures	44630	-	10,000	10,000	10,000	10,000	10,000
Machinery and Equipment	44640	24,798	37,593	37,593	37,593	37,593	37,593
SUBTOTAL		**1,162,651**	**1,443,943**	**1,143,943**	**1,125,917**	**1,543,943**	**1,468,943**
OTHER PURCHASED SERVICES:	**54000**						
Telephone	54470	48,528	21,000	21,000	31,100	21,000	28,000
Travel and Training	54500	(15)	3,500	3,500	500	3,500	3,500
Advertising	54510	2,850	-	4,000	2,121	-	3,000
SUBTOTAL		**51,363**	**24,500**	**28,500**	**33,721**	**24,500**	**34,500**
SUPPLIES:	**64000**						
Operating Supplies:							
Motor Vehicle Fuel	64180	114,783	88,739	88,739	90,400	88,739	88,739

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026 BUDGET SUMMARY

Fund No.: UTILITIES (02)
Function: PUBLIC WORKS
Department: WATER DISTRIBUTION & SEWER COLLECTIONS (02-412)

Account Description	Account Object	Adjusted FY 2023-24 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Revenue/Operating Budget	FY 2025-2026 City Manager Recomm.
Agricultural and Landscaping Supplies	64210	-	250	250	250	250	250
Chemicals, and Laboratory Supplies	64220	105,891	131,999	131,999	105,594	131,999	121,999
Cleaning and Sanitation Supplies	64230	2,844	3,851	3,851	3,851	3,851	3,851
Food, Ice, and Bottled Water	64250	940	440	440	440	440	440
Safety Supplies	64265	5,025	4,222	5,222	5,222	4,222	5,222
Clothing and Uniforms	64270	22,446	21,945	21,945	24,393	21,944	24,944
Repair and Maintenance Supplies							
Motor Vehicle Repair Parts and Supplies	64300	3,130	-	-		-	-
Water Lines	64325	279,071	100,000	150,000	170,000	100,000	150,000
Lift Stations	64335	43,103	69,921	298,921	148,921	69,921	79,921
Sewer Lines	64340	19,880	30,000	50,000	50,000	30,000	30,000
Water Meters	64350	114,231	-	-		-	35,000
Road Material	64370	6,434	32,587	15,784	15,784	32,587	32,587
Small Tools and Minor Equipment							
Small Tools	64380	5,130	6,570	6,570	6,570	6,570	6,570
Minor Equipment	64390	1,399	-	-		-	-
SUBTOTAL		**724,307**	**490,524**	**773,721**	**621,425**	**490,524**	**579,524**
CAPITAL OUTLAYS:	**74000**						
Improvements Other Than Buildings				-			
Water Lines	74934	5,572	-	-		-	-
Sewer Lines	74936	3,883	1,250	2,162,726	2,162,726	1,250	1,887,500
Machinery and Equipment	74950		-	12,803	12,803	-	-
SUBTOTAL		**9,455**	**1,250**	**2,175,528**	**2,175,529**	**1,250**	**1,887,500**
DEBT SERVICE	**84000**			-			
Other Principal	84800	-	-	-		-	210,000
SUBTOTAL		**-**	**-**	**-**	**-**	**-**	**210,000**
MISCELLANEOUS	**94000**						
Dues and Memberships	94700	595	1,500	1,500	1,500	1,500	2,095
Assistance Payments for Charity and Others	94800			-			-
Contractual Services Not otherwise Classified	94810	13,695	4,311	4,311	10,988	4,311	10,311
Other	94899	4,509	1,287	1,287	1,287	1,287	1,287
SUBTOTAL		**18,799**	**7,098**	**7,098**	**13,775**	**7,098**	**13,693**
	TOTALS	**$ 3,617,071**	**$ 3,725,936**	**$ 5,887,412**	**$ 5,638,842**	**$ 3,985,769**	**$ 6,112,614**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026 BUDGET SUMMARY

Fund No.: UTILITIES (02)
Function: PUBLIC WORKS
Department: SOUTH WATER TREATMENT PLANT (02-413)

Account Description	Account Object	Adjusted FY 2023-24 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Revenue/Operating Budget	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**						
Salaries of Department Heads and Foremen	14020	-	-	-	-	80,007	80,007
Salaries of Employees	14030	481,697	481,235	481,235	494,150	448,035	448,035
Overtime	14040	46,400	42,257	42,257	65,925	42,257	42,257
SUBTOTAL		**528,097**	**523,492**	**523,492**	**560,075**	**570,299**	**570,299**
EMPLOYEE BENEFITS:	**24000**						
Social Security Tax	24060	40,165	39,112	39,112	42,846	43,631	43,631
Health Insurance	24070	79,446	81,950	81,950	70,420	87,802	87,802
Employee Retirement	24080	45,608	42,610	42,610	48,727	49,511	49,511
Unemployment Compensation Insurance	24100	1,404	2,871	2,871	2,871	2,871	2,871
Worker's Compensation Insurance	24110	18,829	24,316	24,316	18,764	29,197	29,197
SUBTOTAL		**185,450**	**190,859**	**190,859**	**183,628**	**213,012**	**213,012**
PURCHASED PROF. & TECHNICAL SERV.	**34000**						
Other Professional and Para-Professional Serv.	34499	94,642	100,000	100,000	115,000	100,000	130,000
SUBTOTAL		**94,642**	**100,000**	**100,000**	**115,000**	**100,000**	**130,000**
PURCHASED PROPERTY SERVICES:	**44000**						
Utilities							
Electricity	44570	241,285	275,000	275,000	230,000	275,000	250,000
Water	44590	1,368	2,121	2,121	2,000	-	2,000
Repairs and Maintenance Services							
Machinery and Equipment	44640	128,802	150,000	210,000	150,000	150,000	150,000
SUBTOTAL		**371,455**	**427,121**	**487,121**	**382,000**	**425,000**	**402,000**
OTHER PURCHASED SERVICES:	**54000**						
Telephone	54470	2,624	2,700	2,700	600	2,700	2,700
Intenet Connection	54480	-	-	-		-	-
Postage	54490	606	550	550	300	600	600
Travel and Training	54500	5,137	7,500	7,500	7,500	7,500	7,500
Printing and Binding	54520	-	-	-		-	6,000
SUBTOTAL		**8,367**	**10,750**	**10,750**	**8,400**	**10,800**	**16,800**
SUPPLIES:	**64000**						

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026 BUDGET SUMMARY

Fund No.: UTILITIES (02)
Function: PUBLIC WORKS
Department: SOUTH WATER TREATMENT PLANT (02-413)

Account Description	Account Object	Adjusted FY 2023-24 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Revenue/Operating Budget	FY 2025-2026 City Manager Recomm.
Office:							
Office Equipment	64120	-	2,000	2,000	2,000	2,000	2,000
Office Supplies	64140	892	1,500	1,500	1,500	-	1,500
Operating Supplies:							
Maps, Plans, Plats, Etc.	64150	-	-	-		1,500	1,500
Motor Vehicle Fuel	64180	17,708	27,000	27,000	15,000	28,000	28,000
Lubricants (Oil, Grease, Etc.)	64190	-	500	500	500	700	700
Chemicals, and Laboratory Supplies	64220	648,470	800,000	900,000	800,000	800,000	800,000
Cleaning and Sanitation Supplies	64230	1,262	2,500	2,500	2,500	2,500	2,500
Raw Water	64242	353,808	325,000	325,000	350,000	325,000	350,000
Food, Ice, and Bottled Water	64250	-	1,000	1,000	1,000	1,000	1,000
Safety Supplies	64265	298	2,500	2,500	2,500	2,500	2,500
Clothing and Uniforms	64270	13,392	16,000	16,000	16,000	16,000	16,000
Repair and Maintenance Supplies							
Camera Supplies	64290	-	10,000	10,000	10,000	-	3,000
Water Plant	64315	24,439	52,000	52,000	52,000	52,000	52,000
Small Tools and Minor Equipment							
Small Tools	64380	1,170	2,500	2,500	2,500	25,000	25,000
Minor Equipment	64390	1,054	1,650	1,650	1,650	1,650	1,650
SUBTOTAL		**1,062,493**	**1,244,150**	**1,344,150**	**1,257,150**	**1,257,850**	**1,287,350**
CAPITAL OUTLAYS:	**74000**						
Other Structures	74940	-	10,000	10,000	10,000	-	-
Machinery and Equipment	74950	-	150,000	150,000	75,000	-	75,000
SUBTOTAL		**-**	**160,000**	**160,000**	**85,000**	**-**	**75,000**
MISCELLANEOUS	**94000**						
Dues and Memberships	94700	346	1,500	1,500	1,500	1,500	-
Other Waste Disposal Services	94807	163,150	160,000	-	-	160,000	160,000
Other	94899	863	2,000	2,000	2,000	2,000	2,000
SUBTOTAL		**164,359**	**163,500**	**3,500**	**3,500**	**163,500**	**162,000**
	TOTALS	**$ 2,414,863**	**$ 2,819,872**	**$ 2,819,872**	**$ 2,594,753**	**$ 2,740,461**	**$ 2,856,461**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026 BUDGET SUMMARY

Fund No.: UTILITIES (02)
Function: PUBLIC WORKS
Department: WASTEWATER TREATMENT (02-414)

Account Description	Account Object	Adjusted FY 2023-24 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Revenue/Operating Budget	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**						
Salaries of Department Heads and Foremen	14020	-	-	-		71,443	71,443
Salaries of Employees	14030	448,383	601,820	601,820	433,082	482,626	482,626
Overtime	14040	17,351	32,000	32,000	32,000	32,000	32,000
SUBTOTAL		**465,734**	**633,820**	**633,820**	**465,082**	**586,069**	**586,069**
EMPLOYEE BENEFITS:	**24000**						
Social Security Tax	24060	36,493	47,280	47,280	35,579	44,834	44,834
Health Insurance	24070	83,485	134,100	134,100	134,100	111,748	111,748
Employee Retirement	24080	40,174	52,871	52,871	40,462	50,880	50,880
Unemployment Compensation Insurance	24100	1,362	4,122	4,122	4,122	3,654	3,654
Worker's Compensation Insurance	24110	15,044	19,304	19,304	19,304	20,866	20,866
SUBTOTAL		**176,559**	**257,677**	**257,677**	**233,567**	**231,982**	**231,982**
PURCHASED PROF. & TECHNICAL SERV.	**34000**			-			
Other Professional and Para-Professional Serv.	34499	83,984	40,000	40,000	40,000	40,000	90,000
SUBTOTAL		**83,984**	**40,000**	**40,000**	**40,000**	**40,000**	**90,000**
PURCHASED PROPERTY SERVICES:	**44000**						
Utilities							
Electricity	44570	591,482	500,000	500,000	650,000	580,000	580,000
Water	44590	4,475	3,500	3,500	3,500	3,500	3,500
Repairs and Maintenance Services							
Buildings	44610	-	40,000	40,000	10,000	40,000	40,000
Wastewater Plant	44624	305	20,000	20,000	10,000	20,000	20,000
Other Structures and Improvements	44630	5,728	30,000	30,000	15,000	30,000	30,000
Machinery and Equipment	44640	282,280	350,000	350,000	300,000	375,000	360,000
Rental of Machinery and Equipment	44660	-	5,000	5,000	5,000	5,000	5,000
SUBTOTAL		**884,270**	**948,500**	**948,500**	**993,500**	**1,053,500**	**1,038,500**
OTHER PURCHASED SERVICES:	**54000**						
Telephone	54470	2,368	4,000	4,000	4,000	4,000	4,000
Postage	54490	-	50	50	50	50	50
Travel and Training	54500	7,783	8,000	8,000	8,000	8,000	8,000

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026 BUDGET SUMMARY

Fund No.: UTILITIES (02)
Function: PUBLIC WORKS
Department: WASTEWATER TREATMENT (02-414)

Account Description	Account Object	Adjusted FY 2023-24 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Revenue/Operating Budget	FY 2025-2026 City Manager Recomm.
SUBTOTAL		**10,151**	**12,050**	**12,050**	**12,050**	**12,050**	**12,050**
SUPPLIES:	**64000**						
Office:							
Office Equipment	64120	-	2,000	2,000	1,000	2,000	2,000
Office Supplies	64140	422	2,000	2,000	1,500	2,000	2,000
Operating Supplies:							
Motor Vehicle Fuel	64180	10,733	14,000	14,000	10,000	14,000	14,000
Lubricants (Oil, Grease, Etc.)	64190	1,250	12,500	12,500	12,500	12,500	12,500
Tires and Tubes	64200	960	1,000	1,000	1,000	1,500	1,500
Chemicals, and Laboratory Supplies	64220	57,539	75,000	75,000	80,000	100,000	100,000
Cleaning and Sanitation Supplies	64230	100	1,500	1,500	1,500	1,500	1,500
Food, Ice, and Bottled Water	64250	278	1,200	1,200	1,200	1,400	1,400
Safety Supplies	64265	1,139	4,000	4,000	4,000	4,200	4,200
Clothing and Uniforms	64270	7,965	8,000	8,000	8,000	8,000	8,000
Repair and Maintenance Supplies							
Motor Vehicle Repair Parts and Supplies	64300	-	-	-		2,000	2,000
Building Repair and Maintenance Supplies	64310	3,347	10,000	10,000	10,000	10,000	10,000
Wastewater Plant	64330	32,727	10,000	10,000	10,000	10,000	10,000
Other Repair and Maintenance Supplies	64360	6,681	10,000	10,000	10,000	10,000	20,000
Small Tools and Minor Equipment							
Small Tools	64380	616	1,000	1,000	1,000	1,000	1,000
Minor Equipment	64390	-	1,500	1,500	1,500	1,500	-
SUBTOTAL		**123,758**	**153,700**	**153,700**	**153,200**	**181,600**	**190,100**
CAPITAL OUTLAYS:	**74000**						
Wastewater Plant	74935	159,636	-	-		-	-
Lift Stations	74937	1,623,513	1,522,956	1,522,956	500,000	-	-
Other Structures	74940	-	-	-		10,000	10,000
Machinery and Equipment	74950	-	175,000	175,000	75,000	150,000	75,000
SUBTOTAL		**1,783,149**	**1,697,956**	**1,697,956**	**575,000**	**160,000**	**85,000**
DEBT SERVICE	**84000**			-			
Other Principal	84800	-	-	-		-	57,000

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026 BUDGET SUMMARY

Fund No.: UTILITIES (02)
Function: PUBLIC WORKS
Department: WASTEWATER TREATMENT (02-414)

Account Description	Account Object	Adjusted FY 2023-24 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Revenue/Operating Budget	FY 2025-2026 City Manager Recomm.
SUBTOTAL		-	-	-	-	-	**57,000**
MISCELLANEOUS	**94000**						
Dues and Memberships	94700	494	3,000	3,000	3,000	3,000	3,000
Other Waste Disposal Service	94807	196,733	250,000	250,000	200,000	250,000	250,000
Other	94899	455	15,000	15,000	15,000	15,000	15,000
SUBTOTAL		**197,682**	**268,000**	**268,000**	**218,000**	**268,000**	**268,000**
	TOTALS	**$ 3,725,287**	**$ 4,011,703**	**$ 4,011,703**	**$ 2,690,399**	**$ 2,533,201**	**$ 2,558,701**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026 BUDGET SUMMARY

Fund No.: UTILITIES (02)
Function: PUBLIC WORKS
Department: INDUSTRIAL PRE-TREAT. (02-415)

Account Description	Account Object	Adjusted FY 2023-24 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Revenue/Operating Budget	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**						
Salaries of Employees	14030	54,406	52,042	52,042	52,042	56,430	56,430
Overtime	14040	3,734	5,000	5,000	5,000	5,000	5,000
SUBTOTAL		**58,140**	**57,042**	**57,042**	**57,042**	**61,430**	**61,430**
EMPLOYEE BENEFITS:	**24000**						
Social Security Tax	24060	4,305	4,364	4,364	4,364	4,700	4,700
Health Insurance	24070	7,448	7,450	7,450	7,450	7,982	7,982
Employee Retirement	24080	5,020	4,755	4,755	4,755	5,333	5,333
Unemployment Compensation Insurance	24100	117	261	261	261	261	261
Worker's Compensation Insurance	24110	2,129	2,762	2,762	2,762	3,145	3,145
SUBTOTAL		**19,019**	**19,592**	**19,592**	**19,592**	**21,421**	**21,421**
PURCHASED PROPERTY SERVICES:	**44000**						
Utilities							
Electricity	44570	78,183	100,000	100,000	75,000	100,000	90,000
Repairs and Maintenance Services							
Buildings	44610	-	10,000	10,000	10,000	10,000	10,000
Wastewater Plant	44624	-	20,000	20,000	20,000	20,000	20,000
Other Structures and Improvements	44630	-	10,000	10,000	10,000	30,000	20,000
Machinery and Equipment	44640	26,377	10,000	10,000	10,000	10,000	10,000
Rental of Machinery & Equipment	44660	390	-	-		-	-
SUBTOTAL		**104,950**	**150,000**	**150,000**	**125,000**	**170,000**	**150,000**
OTHER PURCHASED SERVICES:	**54000**						
Travel and Training	54500	-	2,000	2,000	-	2,000	2,000
Printing and Binding	54520	-	-	-	-	-	-
Hauling and Freight	54530	-	-	-	-	-	-
SUBTOTAL		**-**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**
SUPPLIES:	**64000**						
Office:							

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026 BUDGET SUMMARY

Fund No.: UTILITIES (02)
Function: PUBLIC WORKS
Department: INDUSTRIAL PRE-TREAT. (02-415)

Account Description	Account Object	Adjusted FY 2023-24 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Revenue/Operating Budget	FY 2025-2026 City Manager Recomm.
Office Equipment	64120	-	300	300	300	300	300
Office Supplies	64140	-	300	300	300	300	300
Operating Supplies:							
Lubricants (Oil, Grease, Etc.)	64190	-	5,000	5,000	1,500	5,000	5,000
Chemicals, and Laboratory Supplies	64220	932	5,000	5,000	4,000	5,000	5,000
Safety Supplies	64265	260	1,000	1,000	1,000	1,000	1,000
Repair and Maintenance Supplies							
Building Repair and Maintenance Supplies	64310	-	10,000	10,000	7,000	10,000	10,000
Wastewater Plant	64330	860	10,000	10,000	5,000	10,000	10,000
Other Repair and Maintenance Supplies	64360	1,326	5,000	5,000	5,000	20,000	20,000
Small Tools and Minor Equipment							
Small Tools	64380	-		-		300	300
SUBTOTAL		**3,378**	**36,600**	**36,600**	**24,100**	**51,900**	**51,900**
CAPITAL OUTLAYS:	**74000**						
Building Additions and Renovations	74900	-	-	-		8,000	8,000
Improvements Other Than Buildings							
Other Structures	74940	-	-	-		8,000	8,000
Machinery and Equipment	74950	11,500	14,000	14,000	11,000	14,000	74,000
SUBTOTAL		**11,500**	**14,000**	**14,000**	**11,000**	**30,000**	**90,000**
MISCELLANEOUS	**94000**						
Dues and Memberships	94700	-	1,000	1,000	1,000	2,000	2,000
Other Waste Disposal Services	94807	82,000	125,000	125,000	100,000	125,000	100,000
Other	94899	-	3,000	3,000	3,000	3,000	3,000
SUBTOTAL		**82,000**	**129,000**	**129,000**	**104,000**	**130,000**	**105,000**
	TOTALS	**$ 278,988**	**$ 408,234**	**$ 408,234**	**$ 342,734**	**$ 466,751**	**$ 481,751**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026 BUDGET SUMMARY

Fund No.: UTILITIES (02)
Function: PUBLIC WORKS
Department: UTILITY BILLING & COLLECTION (02-416)

Account Description	Account Object	Adjusted FY 2023-24 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Revenue/Operating Budget	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**						
Salaries of Department Heads and Foremen	14020	-	-	-		70,000	70,000
Salaries of Employees	14030	351,593	368,203	368,203	341,604	298,272	298,272
Overtime	14040	526	1,000	1,000	1,000	1,000	1,000
SUBTOTAL		**352,119**	**369,203**	**369,203**	**342,604**	**369,272**	**369,272**
EMPLOYEE BENEFITS:	**24000**						
Social Security Tax	24060	26,319	28,245	28,245	26,209	28,248	28,248
Health Insurance	24070	75,390	81,950	81,950	81,950	87,802	87,802
Employee Retirement	24080	30,300	30,771	30,771	30,771	32,061	32,061
Unemployment Compensation Insurance	24100	1,287	2,871	2,871	2,871	2,871	2,871
Worker's Compensation Insurance	24110	1,094	1,382	1,382	1,382	1,512	1,512
SUBTOTAL		**134,390**	**145,219**	**145,219**	**143,183**	**152,494**	**152,494**
PURCHASED PROPERTY SERVICES:	**44000**						
Repairs and Maintenance Services							
Machinery and Equipment	44640	27,814	21,800	21,800	10,000	21,420	21,420
Rental of Machinery and Equipment	44660	9,141	15,000	15,000	15,000	15,000	15,000
SUBTOTAL		**36,956**	**36,800**	**36,800**	**25,000**	**36,420**	**36,420**
OTHER PURCHASED SERVICES:	**54000**						
Telephone	54470	9,497	7,620	7,620	7,620	7,773	7,773
Postage	54490	145,836	210,000	230,000	230,000	220,500	230,500
Travel and Training	54500	100	500	500	500	500	500
Over & Short	56190	199	200	200	200	200	200
SUBTOTAL		**155,633**	**218,320**	**238,320**	**238,320**	**228,973**	**238,973**
SUPPLIES:	**64000**						
Office:							
Office Equipment	64120	1,032	4,000	4,000	4,000	4,080	4,080
Office Supplies	64140	20,163	23,000	22,500	22,500	23,460	23,460
Operating Supplies:							
Food, Ice, and Bottled Water	64250	435	500	1,000	500	510	510
Clothing and Uniforms	64270	948	500	500	500	510	510
Small Tools and Minor Equipment							
Minor Equipment	64390	1,588	4,000	4,000	4,000	4,080	4,080

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026 BUDGET SUMMARY

Fund No.: UTILITIES (02)
Function: PUBLIC WORKS
Department: UTILITY BILLING & COLLECTION (02-416)

Account Description	Account Object	Adjusted FY 2023-24 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Revenue/Operating Budget	FY 2025-2026 City Manager Recomm.
SUBTOTAL		**24,166**	**32,000**	**32,000**	**31,500**	**32,640**	**32,640**
MISCELLANEOUS	**94000**						
Contractual Services not Otherwise Classified	94810	4,126	4,001	4,001	4,001	4,081	4,081
Other	94899	1,215	2,000	2,000	2,000	2,040	2,040
SUBTOTAL		**5,341**	**6,001**	**6,001**	**6,001**	**6,121**	**6,121**
	TOTALS	**$ 708,605**	**$ 807,543**	**$ 827,543**	**$ 786,608**	**$ 825,920**	**$ 835,920**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026 BUDGET SUMMARY

Fund No.: UTILITIES (02)
Function: PUBLIC WORKS
Department: ORGANIZATIONAL (02-417)

Account Description	Account Object	Adjusted FY 2023-24 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Revenue/Operating Budget	FY 2025-2026 City Manager Recomm.
PURCHASED PROF. & TECHNICAL SERV.	**34000**						
Engineering and Architectural Services	34420	-	25,000	25,000	25,000	25,000	15,000
Other Professional and Para-Professional Services	34499	6,600	20,000	20,000	20,000	20,000	10,000
SUBTOTAL		**6,600**	**45,000**	**45,000**	**45,000**	**45,000**	**25,000**
PURCHASED PROPERTY SERVICES:	**44000**						
Repair & Maint. - Machinery & Equipment	44640	38,411	35,000	35,000	18,000	35,000	35,000
SUBTOTAL		**38,411**	**35,000**	**35,000**	**18,000**	**35,000**	**35,000**
OTHER PURCHASED SERVICES:	**54000**						
Postage	54490	-	50	50	50	50	50
Printing & Binding	54520	4,752	4,550	4,550	4,550	4,550	-
Insurance							
Auto, Truck & Euipment Liability Insurance	54550	47,883	47,883	47,883	47,883	47,883	47,883
General Liability Insurance	54560	267,344	297,000	297,000	297,000	310,000	310,000
Retiree Health Insurance	54590	12,430	7,455	7,455	7,455	7,455	7,455
SUBTOTAL		**332,410**	**356,938**	**356,938**	**356,938**	**369,938**	**365,388**
CAPITAL OUTLAYS:	**74000**						
Right-of-Way	74870	-	50,000	50,000	25,000	50,000	25,000
Improvements Other Than Buildings							
SUBTOTAL		**-**	**50,000**	**50,000**	**25,000**	**50,000**	**25,000**
DEBT SERVICE:	**84000**						
Bond Principal	84790	2,720,000	3,158,000	3,158,000	3,158,000	3,243,000	3,065,000
Other Principal	84800	347,470	964,616	964,616	484,829	823,045	793,464
Bond Interest	84810	944,153	367,158	367,158	222,621	284,327	596,513
Other Interest	84820	88,704	130,173	130,173	130,173	267,090	129,178
Fiscal Agents Fees	84840	4,100	4,125	4,125	4,125	4,125	4,125
SUBTOTAL		**4,104,427**	**4,624,072**	**4,624,072**	**3,999,748**	**4,621,587**	**4,588,280**
MISCELLANEOUS	**94000**						
Judgement and Damages	94690	550,000	-	-	-	-	-
Information and Credit Services	94710	379,884	290,000	290,000	250,000	290,000	250,000
Taxes	94720	2,344	400	400	400	400	400
Contractual Services not Otherwise Classified	94810	86,535	80,000	80,000	80,000	80,000	80,000
Contingency	94950	-	42,000	42,000	42,000	42,000	42,000
SUBTOTAL		**1,018,764**	**412,400**	**412,400**	**372,400**	**412,400**	**372,400**
	TOTALS	**$ 5,500,612**	**$ 5,523,410**	**$ 5,523,410**	**$ 4,817,086**	**$ 5,533,925**	**$ 5,411,069**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026 BUDGET SUMMARY

Fund No.: UTILITIES (02)
Function: PUBLIC WORKS
Department: METER READERS (02-418)

Account Description	Account Object	Adjusted FY 2023-24 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Revenue/Operating Budget	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**						
Salaries of Department Heads and Foremen	14020	46,301	46,301	46,301	46,301	46,301	46,301
Salaries of Employees	14030	245,280	190,020	190,020	185,469	212,847	172,828
Overtime	14040	10,177	13,000	13,000	17,288	13,000	13,000
Extra Help	14050	-	-	-	-	-	-
SUBTOTAL		**301,758**	**249,321**	**249,321**	**249,058**	**272,148**	**232,129**
EMPLOYEE BENEFITS:	**24000**						
Social Security Tax	24060	23,634	19,073	19,073	19,073	20,819	17,758
Health Insurance	24070	62,413	52,150	52,150	52,150	63,856	55,874
Employee Retirement	24080	26,085	21,018	21,018	21,018	23,628	20,153
Unemployment Compensation Insurance	24100	1,053	2,376	2,376	2,376	2,349	2,088
Worker's Compensation Insurance	24110	9,540	12,376	12,376	12,376	11,661	9,860
SUBTOTAL		**122,725**	**106,993**	**106,993**	**106,993**	**122,313**	**105,733**
PURCHASED PROPERTY SERVICES:	**44000**						
Repairs and Maintenance Services							
Machinery and Equipment	44640	58,336	77,351	77,351	106,500	81,234	81,234
SUBTOTAL		**58,336**	**77,351**	**77,351**	**106,500**	**81,234**	**81,234**
OTHER PURCHASED SERVICES:	**54000**						
Telephone	54470	9,051	9,423	9,423	9,423	9,708	9,708
SUBTOTAL		**9,051**	**9,423**	**9,423**	**9,423**	**9,708**	**9,708**
SUPPLIES:	**64000**						
Office:							
Office Equipment	64120	493	1,555	1,555	1,200	1,602	1,602
Office Supplies	64140	2,790	600	600	555	618	618
Operating Supplies:							
Motor Vehicle Fuel	64180	20,694	30,000	30,000	30,000	33,000	33,000
Cleaning Supplies	64230	143	200	200	195	200	200
Food, Ice & Bottled Water	64250	129	300	300	300	300	300
Safety Supplies	64265	1,346	1,400	1,400	1,300	1,450	1,450

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026 BUDGET SUMMARY

Fund No.: UTILITIES (02)
Function: PUBLIC WORKS
Department: METER READERS (02-418)

Account Description	Account Object	Adjusted FY 2023-24 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Revenue/Operating Budget	FY 2025-2026 City Manager Recomm.
Clothing and Uniforms	64270	3,944	3,800	3,800	3,800	3,914	3,914
Repair and Maintenance Supplies							
Motor Vehicle Repair Parts and Supplies	64300	190	1,000	1,000	700	1,050	1,050
Water Meters	64350	25,100	450,000	450,000	448,000	450,000	450,000
Small Tools and Minor Equipment							
Small Tools	64380	2,711	2,500	2,500	2,600	2,600	2,600
Minor Equipment	64390	-	-	-	-	-	-
SUBTOTAL		**57,539**	**491,355**	**491,355**	**488,650**	**494,734**	**494,734**
MISCELLANEOUS	**94000**						
Contractual Services not Otherwise Classified	94810	850	1,600	1,600	1,700	1,700	1,700
Other	94899	-	-	-	-	-	-
SUBTOTAL		**850**	**1,600**	**1,600**	**1,700**	**1,700**	**1,700**
	TOTALS	**$ 550,258**	**$ 936,043**	**$ 936,043**	**$ 962,324**	**$ 981,837**	**$ 925,238**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026 BUDGET SUMMARY

Fund No.: UTILITIES (02)
Function: PUBLIC WORKS
430Department: NORTHSIDE WATER TREAT (02-430)

Account Description	Account Object	Adjusted FY 2023-24 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Revenue/Operating Budget	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**						
Salaries of Employees	14030	430,621	426,445	426,445	421,000	472,004	472,004
Overtime	14040	62,135	40,000	40,000	71,242	40,000	40,000
SUBTOTAL		**492,756**	**466,445**	**466,445**	**492,242**	**512,004**	**512,004**
EMPLOYEE BENEFITS:	**24000**						
Social Security Tax	24060	37,760	35,684	35,684	37,657	39,171	39,171
Health Insurance	24070	78,511	81,952	81,952	76,664	87,272	87,272
Employee Retirement	24080	42,542	38,873	38,873	44,700	44,449	44,449
Unemployment Compensation Insurance	24100	1,221	2,871	2,871	2,871	2,871	2,871
Worker's Compensation Insurance	24110	17,506	22,710	22,710	17,954	26,329	26,329
SUBTOTAL		**177,541**	**182,090**	**182,090**	**179,845**	**200,092**	**200,092**
PURCHASED PROF. & TECHNICAL SERV.	**34000**						
Other Professional and Para-Professional Serv.	34499	12,885	20,000	20,000	26,000	20,000	20,000
SUBTOTAL		**12,885**	**20,000**	**20,000**	**26,000**	**20,000**	**20,000**
PURCHASED PROPERTY SERVICES:	**44000**						
Utilities							
Electricity	44570	353,485	375,000	375,000	375,000	375,000	375,000
Water	44590	3,501	3,133	3,133	4,000	3,000	3,000
Repairs and Maintenance Services							
Buildings	44610	-	25,000	5,000	5,000	25,000	25,000
Water Plant	44621	23,000	130,000	155,000	155,000	150,000	80,000
Machinery and Equipment	44640	212,297	225,000	315,000	350,000	225,000	225,000
Rental of Machinery and Equipment	44660	-	-	-			-
SUBTOTAL		**592,283**	**758,133**	**853,133**	**889,000**	**778,000**	**708,000**
OTHER PURCHASED SERVICES:	**54000**						
Telephone	54470	3,267	1,250	1,250	1,800	1,300	1,300
Travel and Training	54500	555	3,500	3,500	3,500	3,500	3,500
SUBTOTAL		**3,822**	**4,750**	**4,750**	**5,300**	**4,800**	**4,800**
SUPPLIES:	**64000**						
Office:							
Office Equipment	64120	2,443	5,000	5,000	5,000	-	-
Office Supplies	64140	1,528	2,000	2,000	2,000	2,000	2,000
Operating Supplies:							

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026 BUDGET SUMMARY

Fund No.: UTILITIES (02)
Function: PUBLIC WORKS
430Department: NORTHSIDE WATER TREAT (02-430)

Account Description	Account Object	Adjusted FY 2023-24 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Revenue/Operating Budget	FY 2025-2026 City Manager Recomm.
Motor Vehicle Fuel	64180	-	1,000	1,000	1,000	1,000	1,000
Lubricants (Oil, Grease, Etc.)	64190	-	1,000	1,000	1,000	500	500
Chemicals, and Laboratory Supplies	64220	797,499	1,000,000	1,100,000	1,100,000	950,000	950,000
Cleaning and Sanitation Supplies	64230	1,526	1,699	1,699	1,699	1,000	1,000
Raw Water	64242	936,549	953,721	953,721	925,000	950,000	950,000
Food, Ice, and Bottled Water	64250	355	1,000	1,000	1,000	1,000	1,000
Safety Supplies	64265	314	1,500	1,500	1,500	-	-
Clothing and Uniforms	64270	(55)	5,000	5,000	5,000	5,000	5,000
Repair and Maintenance Supplies							
Building Repair and Maintenance Supplies	64310	-	-	-		-	-
Water Plant	64315	7,287	40,000	40,000	20,000	40,000	40,000
Other Repair and Maintenance Supplies	64360	-	1,000	1,000	1,000	2,000	2,000
Small Tools and Minor Equipment							
Small Tools	64380	746	2,000	2,000	2,000	2,000	2,000
Minor Equipment	64390	923	2,000	2,000	2,000	3,500	3,500
SUBTOTAL		**1,749,115**	**2,016,920**	**2,116,920**	**2,068,199**	**1,958,000**	**1,958,000**
CAPITAL OUTLAYS:	**74000**						
Buildings	74890	-	-	-		-	-
Other Structures	74940	-	55,000	55,000	55,000	80,000	60,000
Machinery and Equipment	74950	-	50,000	50,000	40,000	50,000	40,000
SUBTOTAL		**-**	**105,000**	**105,000**	**95,000**	**130,000**	**100,000**
MISCELLANEOUS	**94000**						
Dues and Memberships	94700	111	1,500	1,500	1,500	1,500	1,500
Waste Disposal Service and Other Professional	94807	119,880	195,000	-	-	220,000	200,000
Other	94899	772	1,500	1,500	1,500	1,500	1,500
SUBTOTAL		**120,763**	**198,000**	**3,000**	**3,000**	**223,000**	**203,000**
	TOTALS	**$ 3,149,165**	**$ 3,751,338**	**$ 3,751,338**	**$ 3,758,586**	**$ 3,825,896**	**$ 3,705,896**

CITY OF MISSION, TEXAS
GOLF COURSE FUND
FISCAL YEAR 2025-2026 BUDGET SUMMARY

		Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
BEGINNING WORKING CAPITAL		$ -	$ 283,066	$ -	$ -	$ -	$ -
ESTIMATED REVENUES:							
Pro-Shop Sales	03-300-31000	91,189	72,000	72,000	97,104	74,160	127,231
Cart Rental	03-300-31100	206,139	214,150	214,150	205,258	220,575	467,415
Food and Beverage Sales	03-300-31200	93,528	125,000	125,000	93,809	128,750	191,694
Daily Green Fees	03-300-31300	426,769	460,000	460,000	456,651	473,800	939,225
Driving Range	03-300-31320	41,886	46,000	46,000	60,885	47,380	66,730
Prepaid Members	03-300-31400	112,093	135,000	135,000	157,000	139,050	139,050
Pull Carts & Club Rentals	03-300-31500	2,923	1,500	1,500	4,423	1,545	1,545
JR's Fees	03-300-31520	3,388	3,000	3,000	17,891	3,090	3,090
Trail Fees	03-300-31600	36,873	35,000	35,000	36,832	36,050	36,050
Miscellaneous Income	03-300-31700	3,795	2,500	2,500	1,000	2,000	2,000
Gain/Loss on Fixed Assets	03-300-39002	132	-	-	-	-	-
Reimb-Economic Dev	03-300-39020	-	-	250,000	250,000		
Total Revenues		1,018,716	1,094,150	1,344,150	1,380,853	1,126,400	1,974,030
Transfers In		-	438,800	438,800	438,800	438,800	438,800
Total Estimated Revenues and Transfers		1,018,716	1,532,950	1,782,950	1,819,653	1,565,200	2,412,830
TOTAL AVAILABLE RESOURCES		$ 1,018,716	$ 1,816,016	$ 1,782,950	$ 1,819,653	$ 1,565,200	$ 2,412,830
APPROPRIATIONS:							
Operating Expenses:							
Club House	03-410	$ 552,603	$ 716,767	$ 716,767	$ 657,853	$ 710,559	$ 1,026,101
Grounds	03-411	651,707	929,334	667,334	933,084	679,814	708,814
Restaurant	03-412	109,394	145,723	145,723	82,667	146,365	270,494
Organizational Expenses	03-417	131,204	46,500	46,500	68,000	48,500	48,500
Total Operations		1,444,907	1,838,324	1,576,324	1,741,604	1,585,238	2,053,909
Total Appropriations		1,444,907	1,838,324	1,576,324	1,741,604	1,585,238	2,053,909
ENDING WORKING CAPITAL		$ (426,191)	$ (22,308)	$ 206,626	$ 78,049	$ (20,038)	$ 358,921

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GOLF COURSE FUND (03)
Function: CULTURE & RECREATION
Department: CLUB HOUSE (03-410)

Account Description	Account Object	Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**						
Salaries of Department Heads and Foremen	14020	62,443	70,000	70,000	70,000	70,000	70,000
Salaries of Employees	14030	62,771	133,162	133,162	55,000	107,204	274,984
Overtime	14040	-	500	500	-	500	500
Extra Help	14050	82,545	136,638	136,638	136,636	151,198	151,198
SUBTOTAL		**207,760**	**340,300**	**340,300**	**261,636**	**328,902**	**496,682**
EMPLOYEE BENEFITS:	**24000**						
Social Security Tax	24060	16,148	26,031	26,031	26,031	25,158	37,993
Health Insurance	24070	30,641	49,894	49,894	49,894	52,554	67,511
Disability Insurance	24075	-	-	-			-
Employee Retirement	24080	17,097	27,099	27,099	27,099	27,240	33,814
Auto Allowance	24090	-	-	-	-	-	-
Unemployment Compensation Insurance	24100	1,127	3,656	3,656	1,656	3,915	4,149
Worker's Compensation Insurance	24110	10,309	12,887	12,887	12,887	13,255	20,017
SUBTOTAL		**75,321**	**119,567**	**119,567**	**117,567**	**122,122**	**163,484**
PURCHASED PROF. & TECHNICAL SERV.	**34000**						
Other Professional and Para-Professional Serv.	34499	-	-	-	-	11,650	11,650
SUBTOTAL		**-**	**-**	**-**	**-**	**11,650**	**11,650**
PURCHASED PROPERTY SERVICES:	**44000**						
Utilities							
Electricity	44570	60,667	50,000	50,000	64,000	51,000	51,000
Water	44590	8,984	12,000	12,000	12,000	12,240	12,240
Repairs and Maintenance Services							
Buildings	44610	1,875	2,000	2,000	2,000	2,040	2,040
Machinery and Equipment	44640	2,678	3,000	3,000	3,000	7,140	7,140
Rental of Machinery & Equipment	44660	74,785	80,000	80,000	84,000	81,600	168,000
SUBTOTAL		**148,987**	**147,000**	**147,000**	**165,000**	**154,020**	**240,420**

OTHER PURCHASED SERVICES:	**54000**						
Telephone	54470	2,211	3,000	3,000	3,000	3,060	3,060
Internet	54480	-	3,600	3,600	3,600	3,672	3,672
Cable	54485	2,328	2,500	2,500	2,550	2,550	2,550
Postage	54490	38	150	150	150	153	153
Travel and Training	54500	-	2,000	2,000	2,000	2,040	2,040
Advertising	54510	995	3,000	3,000	3,100	3,060	8,060
Over & Short	56190	(882)	-	-	-	-	-
SUBTOTAL		**4,690**	**14,250**	**14,250**	**14,400**	**14,535**	**19,535**
SUPPLIES:	**64000**						
Office:							
Office Equipment	64120	177	1,200	1,200	1,200	1,224	1,224
Office Supplies	64140	2,072	2,000	2,000	2,500	204	204
Operating Supplies:							-
Recreation Supplies	64160	9,929	10,000	10,000	10,200	10,200	15,200
Merchandise & Consumables for Resale	64170	98,843	60,000	60,000	62,000	61,200	71,200
Clothing and Uniforms	64270	404	600	600	600	600	600
Repair and Maintenance Supplies							-
Other Repair and Maintenance Supplies	64360	1,295	2,000	2,000	2,000	2,040	2,040
Small Tools and Minor Equipment							-
Minor Equipment	64390	135	5,400	5,400	5,400	2,040	2,040
SUBTOTAL		**112,855**	**81,200**	**81,200**	**83,900**	**77,508**	**92,508**
MISCELLANEOUS	**94000**						
Aid to Others	94675	-	-	-	-	-	-
Dues and Memberships	94700	1,480	1,000	1,000	1,100	1,122	1,122
Contractual Services not Otherwise Classified	94810	-	12,750	12,750	12,750	-	-
Other	94899	1,508	700	700	1,500	700	700
SUBTOTAL		**2,989**	**14,450**	**14,450**	**15,350**	**1,822**	**1,822**
	TOTALS	**$ 552,603**	**$ 716,767**	**$ 716,767**	**$ 657,853**	**$ 710,559**	**$ 1,026,101**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GOLF COURSE FUND (03)
Function: CULTURE & RECREATION
Department: GROUNDS (03-411)

Account Description	Account Object	Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**						
Salaries of Department Heads and Foremen	14020	62,082	62,082	62,082	62,082	62,082	62,082
Salaries of Employees	14030	281,173	283,273	283,273	283,273	272,937	272,937
Overtime	14040	18	500	500	-	500	500
Extra Help	14050	12,438	-	-	-	-	-
SUBTOTAL		**355,710**	**345,855**	**345,855**	**345,355**	**335,519**	**335,519**
EMPLOYEE BENEFITS:	**24000**						
Social Security Tax	24060	27,764	26,416	26,416	26,416	25,668	25,668
Health Insurance	24070	70,696	74,500	74,500	74,500	79,820	79,820
Employee Retirement	24080	30,727	28,796	28,796	28,796	29,130	29,130
Unemployment Compensation Insurance	24100	1,053	2,610	2,610	2,610	2,610	2,610
Worker's Compensation Insurance	24110	8,510	11,407	11,407	11,407	13,522	13,522
SUBTOTAL		**138,750**	**143,729**	**143,729**	**143,729**	**150,750**	**150,750**
PURCHASED PROF. & TECHNICAL SERV.	**34000**						
Other Professional and Para-Professional Serv.	34499	-	-	-	-	-	10,000
SUBTOTAL		**-**	**-**	**-**	**-**	**-**	**10,000**
PURCHASED PROPERTY SERVICES:	**44000**						
Utilities							
Electricity	44570	3,555	15,000	15,000	15,000	15,300	15,300
Repairs and Maintenance Services							
Machinery and Equipment	44640	19,480	26,000	26,000	26,000	26,520	30,520
SUBTOTAL		**23,034**	**41,000**	**41,000**	**41,000**	**41,820**	**45,820**
OTHER PURCHASED SERVICES:	**54000**						
Travel and Training	54500	520	2,000	-	2,000	2,040	2,040
SUBTOTAL		**520**	**2,000**	**-**	**2,000**	**2,040**	**2,040**
SUPPLIES:	**64000**						

Operating Supplies:							
Motor Vehicle Fuel	64180	23,136	17,000	17,000	17,000	17,340	17,340
Agricultural and Landscaping	64210	32,087	40,000	40,000	40,000	40,800	40,800
Chemicals	64220	38,865	35,750	35,750	40,000	36,465	41,465
Raw Water	64242	1,658	7,000	7,000	7,000	7,140	7,140
Clothing and Uniforms	64270	5,783	5,600	5,600	5,600	5,712	5,712
Repair and Maintenance Supplies							-
Other Repair and Maintenance Supplies	64360	31,086	30,000	30,000	30,000	30,600	40,600
SUBTOTAL		**132,617**	**135,350**	**135,350**	**139,600**	**138,057**	**153,057**
CAPITAL OUTLAYS:	**74000**						
Improvements Other Than Buildings							
Other Structures	74940	-	250,000	-	250,000	-	-
SUBTOTAL		**-**	**250,000**	**-**	**250,000**	**-**	-
MISCELLANEOUS	**94000**						-
Dues and Memberships	94700	1,076	1,400	1,400	1,400	1,428	1,428
Contractual Services Not Otherwise Classified	94810	-	10,000	-	10,000	10,200	10,200
SUBTOTAL		**1,076**	**11,400**	**1,400**	**11,400**	**11,628**	**11,628**
	TOTALS	**$ 651,707**	**$ 929,334**	**$ 667,334**	**$ 933,084**	**$ 679,814**	**$ 708,814**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GOLF COURSE FUND (03)
Function: CULTURE & RECREATION
Department: RESTAURANT (03-412)

Account Description	Account Object	Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Yr to Date Mar 30,2025	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**							
Extra Help	14050	40,194	67,719	67,719	11,900	26,000	67,719	169,239
SUBTOTAL		**40,194**	**67,719**	**67,719**	**11,900**	**26,000**	**67,719**	**169,239**
EMPLOYEE BENEFITS:	**24000**							
Social Security Tax	24060	3,048	5,180	5,180	847	1,989	5,180	12,946
Health Insurance	24070	-	-	-		-	-	7,478
Employee Retirement	24080	3,473	5,644	5,644	1,017	2,163	5,880	9,037
Unemployment Compensation Insurance	24100	234	1,044	1,044	-	-	1,044	1,161
Worker's Compensation Insurance	24110	2,264	2,936	2,936	1,344	1,315	3,242	7,333
SUBTOTAL		**9,019**	**14,804**	**14,804**	**3,208**	**5,467**	**15,346**	**37,955**
SUPPLIES:	**64000**							
Operating Supplies:								
Merchandise & Consumables for Resale	64170	58,947	60,000	60,000	23,880	48,000	61,200	61,200
Clothing and Uniforms	64270	-	200	200	-	200	200	200
Small Tools and Minor Equipment								-
Minor Equipment	64390	986	2,100	2,100		2,100	1,000	1,000
SUBTOTAL		**59,933**	**62,300**	**62,300**	**23,880**	**50,300**	**62,400**	**62,400**
MISCELLANEOUS	**94000**							
Other	94899	248	900	900	-	900	900	900
SUBTOTAL		**248**	**900**	**900**	**-**	**900**	**900**	**900**
	TOTALS	**$ 109,394**	**$ 145,723**	**$ 145,723**	**$ 38,988**	**$ 82,667**	**$ 146,365**	**$ 270,494**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GOLF COURSE FUND (03)
Function: CULTURE & RECREATION
Department: ORGANIZATIONAL (03-417))

Account Description	Account Object	Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Yr to Date Mar 30,2025	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
EMPLOYEE BENEFITS:	**24000**							
Employee Retirement	24080	-	-	-		-	-	-
SUBTOTAL		**-**	**-**	**-**		**-**	**-**	**-**
PURCHASED PROF. & TECHNICAL SERV.	**34000**							
Engineering and Architectural	34420	-	-	-		-	-	-
Legal Services	34430	-	-	-		-	-	-
SUBTOTAL		**-**	**-**	**-**		**-**	**-**	**-**
OTHER PURCHASED SERVICES:	**54000**							
Advertising	54510	-	-	-		-	-	-
Insurance								
General Liability Insurance	54560	17,491	16,500	16,500	18,437	32,000	18,500	18,500
SUBTOTAL		**17,491**	**16,500**	**16,500**	**18,437**	**32,000**	**18,500**	**18,500**
DEBT SERVICE:	**84000**							
Other Principal	84800	71,012	-	-		-	-	-
Other Debt Interest	84820	1,863	-	-		-	-	-
SUBTOTAL		**72,875**	**-**	**-**		**-**	**-**	**-**
MISCELLANEOUS	**94000**							
Information and Credit Services	94710	40,162	25,000	25,000	18,066	31,000	25,000	25,000
Taxes	94720	676	5,000	5,000	538	5,000	5,000	5,000
SUBTOTAL		**40,837**	**30,000**	**30,000**	**18,604**	**36,000**	**30,000**	**30,000**
	TOTALS	**$ 131,204**	**$ 46,500**	**$ 46,500**	**$ 37,042**	**$ 68,000**	**$ 48,500**	**$ 48,500**

CITY OF MISSION, TEXAS
C.D.B.G. FUND
FISCAL YEAR 2025-2026 BUDGET SUMMARY

		FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
ESTIMATED REVENUES:							
Drawdown's -B-21	04-300-33608	$ 444,213	$ -	$ -	$ -	$ -	$ -
Drawdown's -B-22	04-300-33609	830,843	-	-	-	-	-
Drawdown's -B-23	04-300-33600	-	-	-	-	-	-
Drawdown's -B-24	04-300-33601	-	980,555	980,555	980,555	-	-
Drawdown's -B-25	04-300-33602	-	-	-	-	992,431	992,431
Program Income	04-300-33603	-	-	-	-	77,195	77,195
Drawdown's -COVID	04-300-33700	344,654	52,143	52,143	52,143	-	-
Total Estimated Revenues		1,619,709	1,032,698	1,032,698	1,032,698	1,069,626	1,069,626
Total Estimated Revenues & Transfers		$ 1,619,709	$ 1,032,698	$ 1,032,698	$ 1,032,698	$ 1,069,626	$ 1,069,626
APPROPRIATIONS:							
Operating Expenses:							
COVID - CARES	04-452	$ 344,654	$ 52,143	$ 52,143	$ 52,141	$ -	$ -
Housing Administrative	04-472	111,361	-	-	-	-	-
CDBG Administrative	04-482	174,076	196,111	196,111	196,111	213,925	213,925
Projects	04-462	989,618	784,444	784,444	784,444	855,701	855,701
Total Appropriations		1,619,709	1,032,698	1,032,698	1,032,696	1,069,626	1,069,626
Total Appropriations		$ 1,619,709	$ 1,032,698	$ 1,032,698	$ 1,032,696	$ 1,069,626	$ 1,069,626

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026 BUDGET SUMMARY

Fund No.: C.D.B.G. (04)
Function: COMMUNITY DEVELOPMENT
Department: COVID-CARES (04-452)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**						
Extra Help	14050	12,158	-	-	-	-	-
SUBTOTAL		**12,158**	**-**	**-**	**-**	**-**	**-**
	24000						
Social Security Tax	24060	930	-	-	-	-	-
Unemployment Compensation Insurance	24100	10	-	-	-	-	-
Worker's Compensation Insurance	24110	3	-	-	-	-	-
SUBTOTAL		**944**	**-**	**-**	**-**	**-**	**-**
OTHER PURCHASED SERVICES:	**54000**						
Fire Dept/Emer Mgmt	56401	56,539.9	6,044	6,044	6,044	-	-
Amigos Del Valle	56562	77,692	-	-	-	-	-
Boys & Girls Club	56564	-	-	-	-	-	-
Mission PD - Rainbow Room	56580	-	-	-	-	-	-
Food Bank of the RGV	56581	33,387	2	2	-	-	-
Affordable Homes of South TX	56582	79,832	45,787	45,787	45,787	-	-
SUBTOTAL		**247,451**	**51,833**	**51,833**	**51,831**	**-**	**-**
SUPPLIES:	**64000**						
Office:							
Office Supplies	64140	37	310	310	310	-	-
SUBTOTAL		**37**	**310**	**310**	**310**	**-**	**-**
CAPITAL OUTLAYS:	**74000**						
Machinery and Equipment	74950	-	-	-	-	-	-
SUBTOTAL		**-**	**-**	**-**	**-**	**-**	**-**
MISCELLANEOUS	**94000**						
CD Dept-Emergency Assistance	94675	84,063	-	-	-	-	-
SUBTOTAL		**84,063**	**-**	**-**	**-**	**-**	**-**
	TOTALS	**$ 344,654**	**$ 52,143**	**$ 52,143**	**$ 52,141**	**$ -**	**$ -**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026 BUDGET SUMMARY

Fund No.: C.D.B.G. 2009
Function: COMMUNITY DEVELOPMENT
Department: C.D.B.G. (04-462)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
OTHER PURCHASED SERVICES:	**56000**						
Boys and Girls Club	56561	-	-	-	-	57,881	57,881
Amigos Del Valle	56562	20,000	23,444	23,444	23,444	30,000	30,000
CASA of Hidalgo County	56563	1,000	1,000	1,000	1,000	2,000	2,000
Hope Medical Services	56564	3,000	1,000	1,000	1,000	-	-
Camp University	56566	3,000	3,000	3,000	3,000	7,000	7,000
Silver Ribbon	56567	3,000	3,000	3,000	3,000	3,000	3,000
Area Agency on Aging	56569	3,000	5,000	5,000	5,000	5,000	5,000
Children's Advocacy	56570	5,000	15,000	15,000	15,000	-	-
Aging & Disability Resource Center	56571	-	-	-	-	5,000	5,000
Comfort House	56573	3,000	3,000	3,000	3,000	5,000	5,000
Capable Kids Foundation	56574					3,500	3,500
Speer Memorial Library	56580	-	-	-	-	42,062	42,062
SUBTOTAL		**43,160**	**54,444**	**54,444**	**54,444**	**160,443**	**160,443**
CAPITAL OUTLAYS:	**74000**				-		
Drainage Ditches and Structures	74930	-	136,000	136,000	136,000	-	-
Sewer Lines	74936	-	214,000	214,000	214,000	183,258	183,258
Other Structures	74940	-	200,000	200,000	200,000	235,000	235,000
Machinery and Equipment	74950	-	-	-	-	112,000	112,000
SUBTOTAL		**-**	**550,000**	**550,000**	**550,000**	**530,258**	**530,258**
PROJECTS	**79000**						
Housing Rehabilitation	79200	23,000	80,000	80,000	80,000	90,000	90,000
Housing Reconstruction	79202	923,458	-	-	-	-	-
Affordable Homes	79205	-	100,000	100,000	100,000	50,000	50,000
SUBTOTAL		**946,458**	**180,000**	**180,000**	**180,000**	**140,000**	**140,000**
MISCELLANEOUS	**94000**						

Other	94899	-	-	-	-	25,000	25,000
SUBTOTAL		**-**	**-**	**-**	**-**	**25,000**	**25,000**
	TOTALS	**$ 989,618**	**$ 784,444**	**$ 784,444**	**$ 784,444**	**$ 855,701**	**$ 855,701**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026 BUDGET SUMMARY

Fund No.: C.D.B.G. (04)
Function: COMMUNITY DEVELOPMENT
Department: HOUSING ADMINISTRATIVE (04-472)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**						
Salaries of Employees	14030	65,520	-	-	-	-	-
SUBTOTAL		**65,520**	**-**	**-**	**-**	**-**	**-**
	24000				-		
Social Security Tax	24060	4,745	-	-	-	-	-
Health Insurance	24070	14,900	-	-	-	-	-
Employee Retirement	24080	5,249	-	-	-	-	-
Unemployment Compensation Insurance	24100	18	-	-	-	-	-
Worker's Compensation Insurance	24110	185	-	-	-	-	-
SUBTOTAL		**25,097**	**-**	**-**	**-**	**-**	**-**
PURCHASED PROF. & TECHNICAL SERV	**34000**				-		
Other Professional Services	34499	9,663	-	-	-	-	-
SUBTOTAL		**9,663**	**-**	**-**	-	**-**	**-**
PURCHASED PROPERTY SERVICES:	**44000**				-		
Repairs and Maintenance Services					-		
Repair & Maint. - Machinery & Equip	44640	2,400	-	-	-	-	-
Rental of Machinery and Equipment	44660	1,340	-	-	-	-	-
SUBTOTAL		**3,740**	**-**	**-**	**-**	**-**	**-**
OTHER PURCHASED SERVICES:	**54000**				-		
Telephone	54470	413	-	-	-	-	-
Postage	54490	17	-	-	-	-	-
Travel and Training	54500	1,518	-	-	-	-	-
Advertising	54510	2,097	-	-	-	-	-
SUBTOTAL		**4,046**	**-**	**-**	**-**	**-**	**-**
SUPPLIES:	**64000**				-		
Office:					-		
Office Supplies	64140	681	-	-	-	-	-

Operating Supplies:				-	-		
Motor Vehicle Fuel	64180	249	-	-	-	-	-
SUBTOTAL		**930**	**-**	**-**	**-**	**-**	**-**
MISCELLANEOUS	**94000**				-		
Court Costs and Investigations	94680	972	-	-	-	-	-
Other	94899	1,394	-	-	-	-	-
SUBTOTAL		**2,366**	**-**	**-**	**-**	**-**	**-**
	TOTALS	**$ 111,361**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026 BUDGET SUMMARY

Fund No.: C.D.B.G. (04)
Function: COMMUNITY DEVELOPMENT
Department: C.D.B.G. ADMINISTRATIVE (04-482)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**						
Salaries of Department Heads and Foremen	14020	82,141	84,220	84,220	84,220	46,468	46,468
Salaries of Employees	14030	25,720	35,963	35,963	35,963	73,715	73,715
SUBTOTAL		**107,862**	**120,183**	**120,183**	**120,183**	**120,183**	**120,183**
EMPLOYEE BENEFITS:	**24000**				-		
Social Security Tax	24060	8,082	9,592	9,592	9,592	11,153	11,153
Health Insurance	24070	14,900	14,900	14,900	14,900	16,677	16,677
Employee Retirement	24080	9,142	10,449	10,449	10,449	12,388	12,388
Auto Allowance	24090	5,200	5,200	5,200	5,200	-	-
Unemployment Compensation Insurance	24100	18	360	360	360	522	522
Worker's Compensation Insurance	24110	309	541	541	541	302	302
SUBTOTAL		**37,650**	**41,042**	**41,042**	**41,042**	**41,042**	**41,042**
PURCHASED PROF. & TECHNICAL SERV	**34000**				-		
Other Professional and para-professional serv	34499	9,662	-	-	-	-	
SUBTOTAL		**9,662**	**-**	**-**	**-**	**-**	
PURCHASED PROPERTY SERVICES:	**44000**				-		
Repair & Maint. - Machinery & Equip	44640	4,800	-	-	-	-	
Rental of Machinery and Equipment	44660	1,340	2,400	2,400	2,400	1,800	1,800
SUBTOTAL		**6,140**	**2,400**	**2,400**	**2,400**	**1,800**	**1,800**
OTHER PURCHASED SERVICES:	**54000**				-		
Telephone	54470	534	1,000	1,000	1,000	1,000	1,000
Postage	54490	10	200	200	200	200	200
Travel and Training	54500	7,055	7,000	7,000	7,000	7,500	7,500
Advertising	54510	1,342	5,000	5,000	5,000	5,000	5,000
Printing and Binding	54520	-	-	-	-		
SUBTOTAL		**8,942**	**13,200**	**13,200**	**13,200**	**13,700**	**13,700**
SUPPLIES:	**64000**				-		
Office:					-		
Office Supplies	64140	543	1,400	1,400	1,400	1,500	1,500
Operating Supplies:					-		
Fuel	64180	249	1,000	1,000	1,000	1,000	1,000
Safety Supplies	64265	-	-	-	-		
SUBTOTAL		**792**	**2,400**	**2,400**	**2,400**	**2,500**	**2,500**
CAPITAL OUTLAYS:	**74000**				-		
Machinery and Equipment	74950	-			-	7,560	7,560

SUBTOTAL		**-**	**-**	**-**	-	**7,560**	**7,560**
MISCELLANEOUS	**94000**				-		
Court Costs & Investigations	94680	-	500	500	500	1,200	1,200
Dues and Memberships	94700	1,015	1,065	1,065	1,065	940	940
Contractual Services not Otherwise Classifiec	94810	-	-	-	-		
Other	94899	2,012	15,321	15,321	15,321	25,000	25,000
SUBTOTAL		**3,027**	**16,886**	**16,886**	**16,886**	**27,140**	**27,140**
	TOTALS	**$ 174,076**	**$ 196,111**	**$ 196,111**	**$ 196,111**	**$ 213,925**	**$ 213,925**

CITY OF MISSION, TEXAS
SOLID WASTE FUND
FISCAL YEAR 2025-2026 BUDGET SUMMARY

		Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
BEGINNING WORKING CAPITAL		$ 1,425,280	$ 2,541,282	$ 2,541,282	$ 1,710,731	$ 2,601,668	$ 2,601,668
ESTIMATED REVENUES:							
Garbage Fees	05-300-30000	4,810,888	5,650,000	5,650,000	5,450,400	6,150,000	6,150,000
Commercial Fees	05-300-30010	2,799,422	3,000,000	3,000,000	3,166,680	3,200,000	3,200,000
Brush Fees	05-300-30020	1,165,618	1,392,000	1,392,000	1,315,858	1,382,000	1,382,000
Roll-off Fees	05-300-30040	70,781	70,000	70,000	79,295	72,100	72,100
Garbage Fees-Granjeno	05-300-31025	31	1,000	1,000	31	1,000	1,000
Brush Fees-Granjeno	05-300-31125	6	1,200	1,200	6	1,200	1,200
Franchise Fee	05-300-31500	25,917	24,000	24,000	24,167	24,000	24,000
Miscellaneous Income	05-300-33000	2,966	1,200	1,200	1,536	1,200	1,200
Interest-Investments	05-300-36050	(5,141)	3,000	3,000	3,567	3,000	3,000
Insurance Settlement	05-300-36160	59,737	-	-	450,599	-	-
Total Revenues		8,930,226	10,142,400	10,142,400	10,492,139	10,834,500	10,834,500
Total Estimated Revenues and Transfers		8,930,226	10,142,400	10,142,400	10,492,139	10,834,500	10,834,500
TOTAL AVAILABLE RESOURCES		$ 10,355,506	$ 12,683,682	$ 12,683,682	$ 12,202,870	$ 13,436,168	$ 13,436,168
APPROPRIATIONS:							
Operating Expenses:							
Solid Waste	05-410	$ 6,186,718	$ 7,435,899	$ 7,435,899	$ 6,930,798	$ 8,022,229	$ 7,517,837
Organizational	05-417	908,057	917,306	917,306	920,404	917,305	916,741
Total Operations		7,094,775	8,353,205	8,353,205	7,851,202	8,939,534	8,434,578
Other Financing Use							
Transfers out-General Fund	05-499-56901	1,100,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Transfers out-Debt Service Fund	05-499-56908	450,000	450,000	450,000	450,000	450,000	450,000
Transfers out-Depreciation Fund	05-499-56955	-	-	-	-	-	-
Transfers Out		1,550,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
Total Appropriations		8,644,775	10,103,205	10,103,205	9,601,202	10,689,534	10,184,578
ENDING WORKING CAPITAL		$ 1,710,731	$ 2,580,477	$ 2,580,477	$ 2,601,668	$ 2,746,634	$ 3,251,590

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: SOLID WASTE FUND (05)
Function: SANITATION
Department: SOLID WASTE (05-410)

Account Description	Account Object	Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**						
Salaries of Department Heads & Foreman	14020	74,180	74,180	74,180	74,180	80,180	80,180
Salaries of Employees	14030	1,293,086	1,208,271	1,208,271	959,271	1,175,515	1,200,475
Overtime	14040	429,996	450,000	450,000	450,000	450,000	450,000
SUBTOTAL		**1,797,263**	**1,732,451**	**1,732,451**	**1,483,451**	**1,705,695**	**1,730,655**
EMPLOYEE BENEFITS:	**24000**						
Social Security Tax	24060	140,825	143,637	143,637	113,484	130,880	132,428
Health Insurance	24070	236,908	268,200	268,200	268,200	271,388	278,838
Disability Insurance	24075	-	-	-	-		-
Employee Retirement	24080	155,487	156,507	156,507	156,507	148,542	150,731
Auto Allowance	24090	5,200	-	-	5,200	5,200	5,200
Unemployment Compensation Insurance	24100	3,963	9,252	9,252	9,252	8,874	8,991
Worker's Compensation Insurance	24110	49,054	64,632	64,632	64,632	70,109	70,211
SUBTOTAL		**591,437**	**642,228**	**642,228**	**617,275**	**634,993**	**646,399**
PURCHASED PROPERTY SERVICES:	**44000**						
Electricity	44570	2,324	2,000	2,000	2,000	2,300	2,300
Water	44590	1,189	1,500	1,500	1,500	1,500	1,500
Repairs and Maintenance Services							
Machinery and Equipment Maintenance	44640	935	2,000	2,000	2,000	2,000	2,000
Vehicle Repair and Maintenance	44645	397,236	500,000	500,000	500,000	500,000	575,000
Rental of Machinery and Equipment	44660	321	200,000	200,000	100,000	200,000	150,000
SUBTOTAL		**402,004**	**705,500**	**705,500**	**605,500**	**705,800**	**730,800**
OTHER PURCHASED SERVICES:	**54000**						
Telephone	54470	23,820	30,000	30,000	30,000	25,000	25,000
Postage	54490	-	1,000	1,000	-	1,000	1,000
Travel and Training	54500	5,830	10,000	10,000	10,000	10,000	27,500

Advertising	54510	6,857	10,000	10,000	10,000	10,000	10,000
General Liability Insurance	54560	220,025	126,000	126,000	126,348	220,000	220,000
SUBTOTAL		**256,533**	**177,000**	**177,000**	**176,348**	**266,000**	**283,500**
Operating Supplies:	**64000**						
Office Equipment	64120	-	-	-	-	-	-
Office Supplies	64140	794	3,000	3,000	3,000	3,000	3,000
Fuel	64180	553,864	750,000	750,000	694,000	750,000	750,000
Lubricants (Oil, Grease, Etc.)	64190	64,451	140,000	140,000	80,000	140,000	140,000
Tires and Tubes	64200	231,835	300,000	300,000	300,000	315,000	325,000
Cleaning & Sanitation Supplies	64230	-	-	-	-	-	-
Garbage Cans	64235	111,925	170,000	170,000	56,250	170,000	120,000
Commerical Dumpsters	64237	70,758	140,000	140,000	140,000	140,000	100,000
Food, Ice and Bottled Water	64250	3,589	5,000	5,000	5,000	5,000	5,000
Safety Supplies	64265	3,236	10,000	10,000	10,000	10,000	10,000
Clothing & Uniforms	64270	15,495	20,000	20,000	20,000	20,000	20,000
Repair & Maintenance Supplies:							
Motor Vehicle Repair Parts and Supplies	64300	166,725	200,000	200,000	200,000	220,000	310,000
Other Repair & Maintenance Supplies	64360	12,769	40,000	40,000	40,000	40,000	40,000
Small Tools & Minor Equipment:							-
Small Tools	64380	4,926	6,000	6,000	6,000	6,000	6,000
Minor Equipment	64390	-	6,000	6,000	6,000	6,000	16,100
SUBTOTAL		**1,240,366**	**1,790,000**	**1,790,000**	**1,560,250**	**1,825,000**	**1,845,100**
CAPITAL OUTLAY:	**74000**						
Machinery and Equipment	74950	383,809	450,000	450,000	550,000	956,100	0
SUBTOTAL		**383,809**	**450,000**	**450,000**	**550,000**	**956,100**	**0**
DEBT SERVICE:	**84000**						
Other Principal	84800	-	-	-	-	-	351,642
SUBTOTAL		**-**	**-**	**-**	**-**	**-**	**351,642**
MISCELLANEOUS	**94000**						
Dues & Memberships	94700	245	1,500	1,500	754	1,500	2,600
Animal Disposal Service	94804	-	-	-	-	-	25,000
Solid Waste Disposal Service	94805	489,533	645,660	645,660	645,660	672,900	647,900
Roll Off Fees Disposal Svc	94806	1,416	2,000	2,000	2,000	2,000	2,000
Other Waste Disposal Service	94807	877,387	969,000	969,000	969,000	988,380	988,380
Brush Waste Disposal Service	94808	111,576	105,060	105,060	105,060	107,161	107,161
Ash Waste Disposal Service	94809	34,162	60,000	60,000	60,000	61,200	61,200

Contractual Services Not Other Wise Classified	94810	200	80,000	80,000	80,000	20,000	20,000
Contingency	94850	-	65,000	65,000	65,000	65,000	65,000
Other	94899	786	10,500	10,500	10,500	10,500	10,500
SUBTOTAL		**1,515,306**	**1,938,720**	**1,938,720**	**1,937,974**	**1,928,641**	**1,929,741**
	TOTALS	**$ 6,186,718**	**$ 7,435,899**	**$ 7,435,899**	**$ 6,930,798**	**$ 8,022,229**	**$ 7,517,837**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: SOLID WASTE FUND (05)
Function: SANITATION
Department: ORGANIZATIONAL (05-417)

Account Description	Account Object	Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
DEBT SERVICE:	**84000**						
Bond Principal	84790	757,388	757,388	757,388	786,365	786,365	816,452
Other Principal	84800	29,467	29,154	29,154	31,584	29,154	29,154
Bond Interest	84810	114,808	122,734	122,734	93,756	93,756	63,670
Other Interest	84820	6,393	8,030	8,030	8,699	8,030	7,465
Fiscal Agent Fees	84840	-	-	-	-	-	-
SUBTOTAL		**908,057**	**917,306**	**917,306**	**920,404**	**917,305**	**916,741**
	TOTALS	**$ 908,057**	**$ 917,306**	**$ 917,306**	**$ 920,404**	**$ 917,305**	**$ 916,741**

CITY OF MISSION, TEXAS
DEBT SERVICE FUND
FISCAL YEAR 2025-2026 BUDGET SUMMARY

			Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget
RESOURCES							
RESTRICTED FUND BALANCE			$ 1,385,774	$ 1,657,696	$ 1,710,820	$ 1,710,820	$ 2,174,895
Estimated Revenues							
Current Property Taxes	08-300-31000		4,416,347	4,400,000	4,400,000	3,950,000	4,220,000
Delinquent Property Taxes	08-300-31200		76,983	110,000	110,000	65,000	100,000
Penalty and Interest	08-300-31300		84,404	75,000	75,000	75,000	75,000
Reimbursement - MEDC	08-300-33281		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Reimbursement - MRA	08-300-33282		500,000	500,000	500,000	500,000	500,000
Interest - Investments	08-300-36050		189	1,000	1,000	-	1,000
Interest - Demand Dep.	08-300-36051		-	-	-	-	-
Total Revenues			6,077,923	6,086,000	6,086,000	5,590,000	5,896,000
Transfer In - Solid Waste	08-399-39905		-	450,000	450,000	450,000	450,000
Transfer In - Drainage	08-399-39916		500,000	500,000	500,000	500,000	500,000
Total Estimated Revenues and Transfers			6,577,923	7,036,000	7,036,000	6,540,000	6,846,000
TOTAL AVAILABLE RESOURCES			$ 7,963,697	$ 8,693,696	$ 8,746,820	$ 8,250,820	$ 9,020,895
APPROPRIATIONS:							
Operating Expenditures							
Principal		4,290,000	4,290,000	4,570,000	4,570,000	4,330,000	4,435,000
Interest		1,959,452	1,959,452	1,743,581	1,743,581	1,740,425	1,521,300
Fiscal Fees		3,425	3,425	6,000	6,000	5,500	5,500
Total Expenditures			6,252,877	6,319,581	6,319,581	6,075,925	5,961,800
RESTRICTED FUND BALANCE			$ 1,710,820	$ 2,374,115	$ 2,427,239	$ 2,174,895	$ 3,059,095

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: DEBT SERVICE FUND (08)
Function: DEBT SERVICE
Department: 2014 REFUNDING (08-431)

Account Description	Account Object	Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget
DEBT SERVICE:	**84000**					
Bond Principal	84790	235,000	240,000	240,000	-	-
Bond Interest	84810	9,402	3,156	3,156	-	-
Fiscal Agents Fees	84840	300	500	500	-	-
SUBTOTAL		**244,702**	**243,656**	**243,656**	**-**	**-**
	TOTALS	**$ 244,702**	**$ 243,656**	**$ 243,656**	**$ -**	**$ -**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: DEBT SERVICE FUND (08)
Function: DEBT SERVICE
Department: 2016 REFUNDING (08-432)

Account Description	Account Object	Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget
DEBT SERVICE:	**84000**					
Bond Principal	84790	1,010,000	1,055,000	1,055,000	1,055,000	1,105,000
Bond Interest	84810	174,250	122,625	122,625	122,625	68,625
Fiscal Agents Fees	84840	825	1,100	1,100	1,100	1,100
SUBTOTAL		**1,185,075**	**1,178,725**	**1,178,725**	**1,178,725**	**1,174,725**
	TOTALS	**$ 1,185,075**	**$ 1,178,725**	**$ 1,178,725**	**$ 1,178,725**	**$ 1,174,725**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: DEBT SERVICE FUND (08)
Function: DEBT SERVICE
Department: 2016 CO (08-433)

Account Description	Account Object	Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget
DEBT SERVICE:	**84000**					
Bond Principal	84790	1,145,000	1,200,000	1,200,000	1,200,000	1,265,000
Bond Interest	84810	462,450	403,825	403,825	403,825	342,200
Fiscal Agents Fees	84840	1,100	1,100	1,100	1,100	1,100
SUBTOTAL		**1,608,550**	**1,604,925**	**1,604,925**	**1,604,925**	**1,608,300**
	TOTALS	**$ 1,608,550**	**$ 1,604,925**	**$ 1,604,925**	**$ 1,604,925**	**$ 1,608,300**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: DEBT SERVICE FUND (08)
Function: DEBT SERVICE
Department: CO's-2018 (08-434)

Account Description	Account Object	Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget
DEBT SERVICE:	**84000**					
Bond Principal	84790	575,000	605,000	605,000	605,000	795,000
Bond Interest	84810	420,975	391,475	391,475	391,475	356,475
Fiscal Agents Fees	84840	400	1,100	1,100	1,100	1,100
SUBTOTAL		**996,375**	**997,575**	**997,575**	**997,575**	**1,152,575**
	TOTALS	**$ 996,375**	**$ 997,575**	**$ 997,575**	**$ 997,575**	**$ 1,152,575**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: DEBT SERVICE FUND (08)
Function: DEBT SERVICE
Department: CO's-2021 (08-435)

Account Description	Account Object	Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget
DEBT SERVICE:	**84000**					
Bond Principal	84790	775,000	900,000	900,000	900,000	770,000
Bond Interest	84810	750,175	708,300	708,300	708,300	666,550
Fiscal Agents Fees	84840	400	1,100	1,100	1,100	1,100
SUBTOTAL		**1,525,575**	**1,609,400**	**1,609,400**	**1,609,400**	**1,437,650**
	TOTALS	**$ 1,525,575**	**$ 1,609,400**	**$ 1,609,400**	**$ 1,609,400**	**$ 1,437,650**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: DEBT SERVICE FUND (08)
Function: DEBT SERVICE
Department: 2021 REFUNDING (08-436)

Account Description	Account Object	Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget
DEBT SERVICE:	**84000**					
Bond Principal	84790	550,000	570,000	570,000	570,000	500,000
Bond Interest	84810	142,200	114,200	114,200	114,200	87,450
Fiscal Agents Fees	84840	400	1,100	1,100	1,100	1,100
SUBTOTAL		**692,600**	**685,300**	**685,300**	**685,300**	**588,550**
	TOTALS	**$ 692,600**	**$ 685,300**	**$ 685,300**	**$ 685,300**	**$ 588,550**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: DEBT SERVICE FUND (08)
Function: DEBT SERVICE
Department: 2025 CO (08-437)

Account Description	Account Object	Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget
DEBT SERVICE:	**84000**					
Bond Principal	84790	-	-	-	-	450,000
Other Principal	84800	-	-	-	-	-
Bond Interest	84810	-	-	-	-	544,250
Other Debt Interest	84820	-	-	-	-	-
Other Interest	84830	-	-	-	-	-
Fiscal Agents Fees	84840	-	-	-	-	-
Issuance Cost	84850	-	-	-	-	-
SUBTOTAL		**-**	**-**	**-**	**-**	**994,250**
	TOTALS	**$ -**	**$ -**	**$ -**	**$ -**	**$ 994,250**

CITY OF MISSION, TEXAS
POLICE DEPARTMENT STATE SHARING FUND
FISCAL YEAR 2025-2026 BUDGET SUMMARY

		Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
RESTRICTED FUND BALANCE		$ 73,722	$ 48,398	$ 87,012	$ 87,012	$ (13,864)	$ (13,864)
ESTIMATED REVENUES:							
State Seizures	10-300-33500	15,812	-	-	-	-	-
Interest-Investments	10-300-36050	1,824	-	-	-	-	-
Misc. Income	10-300-36150	15,920	-	-	-	-	-
Sale of City Equipment	10-300-39000	-	5,000	5,000	-	-	-
Total Estimated Revenues and Transfers		33,556	5,000	5,000	-	-	-
TOTAL RESOURCES AVAILABLE		$ 107,278	$ 53,398	$ 92,012	$ 87,012	$ (13,864)	$ (13,864)
APPROPRIATIONS:							
Operating Expenses:							
Police Dept. Special Fund	10-410	$ 20,267	$ 81,080	$ 81,080	$ 100,876	$ -	$ -
Total Operations		20,267	81,080	81,080	100,876	-	-
Transfers Out		-	-	-	-	-	-
Total Appropriations		20,267	81,080	81,080	100,876	-	-
RESTRICTED FUND BALANCE		$ 87,012	$ (27,682)	$ 10,932	$ (13,864)	$ (13,864)	$ (13,864)

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: POLICE STATE SHARING FUND(10)
Function: PUBLIC SAFETY
Department: POLICE DEPT. SPECIAL (10-410)

Account Description	Account Object	Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
PURCHASED PROPERTY SERVICES:	**44000**						
Repairs and Maintenance Services							
Vehicle Repair & Maintnenace	44645	3,000	-	-	3,000	-	-
SUBTOTAL		**3,000**	**-**	**-**	**3,000**	**-**	**-**
OTHER PURCHASED SERVICES:	**54000**						
Travel and Training	54500	-	35,000	35,000	35,000	-	-
SUBTOTAL		**-**	**35,000**	**35,000**	**35,000**	**-**	**-**
SUPPLIES:	**64000**						
Office:							
Office Supplies	64140	2,763	-	-	2,763	-	-
Operating Supplies:							
Clothing and Uniforms	64270	-	15,000	15,000	15,000	-	-
Police Supplies	64280	-	5,000	5,000	5,000	-	-
Repairs and Maintenance Supplies							
Minor Equipment	64390	7,113	-	-	7,113	-	-
SUBTOTAL		**9,876**	**20,000**	**20,000**	**29,876**	**-**	**-**
CAPITAL OUTLAYS:	**74000**						
Machinery and Equipment	74950	7,391	26,080	26,080	33,000	-	-
SUBTOTAL		**7,391**	**26,080**	**26,080**	**33,000**	**-**	**-**
	TOTALS	**$ 20,267**	**$ 81,080**	**$ 81,080**	**$ 100,876**	**$ -**	**$ -**

CITY OF MISSION, TEXAS
POLICE DEPARTMENT FEDERAL SHARING-US FUND
FISCAL YEAR 2025-2026 BUDGET SUMMARY

		Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
RESTRICTED FUND BALANCE		$ 557,062	$ 3,720	$ 305,155	$ 264,614	$ 5,102	$ 5,102
ESTIMATED REVENUES:							
Federal Sharing U.S. Treasury	11-300-35300	122,457	50,000	-	-	-	-
Federal Sharing ICE	11-300-35301	171,142	2,000	-	-	-	-
Interest-Investments	11-300-36050	175	-	-	-	-	-
Net Increase (Decrease)	11-300-36051	-	-	-	-	-	-
Miscellaneous	11-300-37000	117	-	-	-	-	-
Sale of City Equipment	11-300-39000	-	-	-	-	-	-
Total Estimated Revenues and Transfers		293,890	52,000	-	-	-	-
TOTAL RESOURCES AVAILABLE		$ 850,952	$ 55,720	$ 305,155	$ 264,614	$ 5,102	$ 5,102
APPROPRIATIONS:							
Operating Expenses:							
Police Dept. Federal Sharing	11-410	$ 586,338	$ 257,042	$ 257,042	$ 259,512	-	-
Total Operations		586,338	257,042	257,042	259,512	-	-
Total Appropriations		586,338	257,042	257,042	259,512	-	-
RESTRICTED FUND BALANCE		$ 264,614	$ (201,322)	$ 48,113	$ 5,102	$ 5,102	$ 5,102

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: POLICE SPECIAL FUND (11)
Function: PUBLIC SAFETY
Department: POLICE FEDERAL SHARING-US (11-410)

Account Description	Account Object	Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
PURCHASED PROPERTY SERVICES:	**44000**						
Repairs and Maintenance Services							
Buildings	44610	-	-	-	-	-	-
Machinery and Equipment	44640	2,374	-	-	2,374	-	-
Vehicle	44645	270	-	-	270	-	-
SUBTOTAL		**2,644**	**-**	**-**	**2,644**	**-**	**-**
OTHER PURCHASED SERVICES:	**54000**						
Travel and Training	54500	(20)	40,000	40,000	40,000	-	-
SUBTOTAL		**(20)**	**40,000**	**40,000**	**40,000**	**-**	**-**
SUPPLIES:	**64000**						
Office:							
Office Equipment	64120	-	-	-	-	-	-
Office Supplies	64140	(174)	-	-	(174)	-	-
Operating Supplies:							
Clothing and Uniforms	64270	27,405	50,000	50,000	50,000	-	-
Police Supplies	64280	35,755	30,000	30,000	30,000	-	-
Minor Equipment	64390	75,683	15,000	15,000	15,000	-	-
SUBTOTAL		**138,669**	**95,000**	**95,000**	**94,826**	**-**	**-**
CAPITAL OUTLAYS:	**74000**						
Machinery and Equipment	74950	445,045	122,042	122,042	122,042	-	-
SUBTOTAL		**445,045**	**122,042**	**122,042**	**122,042**	**-**	**-**
	TOTALS	**$ 586,338**	**$ 257,042**	**$ 257,042**	**$ 259,512**	**$ -**	**$ -**

CITY OF MISSION, TEXAS
MUNICIPAL COURT TECHNOLOGY FUND
FISCAL YEAR 2025-2026 BUDGET SUMMARY

		Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
RESOURCES							
RESTRICTED FUND BALANCE		$ 251,491	$ 262,721	$ 262,721	$ 275,263	$ 275,263	$ 275,263
Estimated Revenues							
Court Technology Fee	14-300-34110	51,845	40,000	40,000	-	-	-
Interest on Investments	14-300-36050	-	-	-	-	-	-
Total Estimated Revenues		51,845	40,000	40,000	-	-	-
TOTAL AVAILABLE RESOURCES		$ 303,336	$ 302,721	$ 302,721	$ 275,263	$ 275,263	$ 275,263
APPROPRIATIONS:							
Operating Expenses:							
Municipal Court Technology	14-413	$ 28,072	$ 73,407	$ 73,407	$ -	$ -	$ -
Total Operations		28,072	73,407	73,407	-	-	-
TOTAL APPROPRIATIONS		28,072	73,407	73,407	-	-	-
RESTRICTED FUND BALANCE		$ 275,263	$ 229,314	$ 229,314	$ 275,263	$ 275,263	$ 275,263

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: MUNICIPAL COURT TECH FUND (14)
Function: GENERAL
Department: MUNICIPAL COURT (14-413)

Account Description	Account Object	Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
PURCHASED PROPERTY SERVICES:	**44000**						
Repairs and Maintenance Services							
Machinery and Equipment	44640	-	-	-	-	-	-
Rental of Machinery and Equipment	44660	-	2,407	2,407	-	-	-
SUBTOTAL		**-**	**2,407**	**2,407**	**-**	**-**	**-**
SUPPLIES:	**64000**						
Office:							
Office Equipment	64120	815	1,000	1,000	1,000	-	-
SUBTOTAL		**815**	**1,000**	**1,000**	**1,000**	**-**	**-**
CAPITAL OUTLAYS:	**74000**						
Machinery and Equipment	74950	24,850	70,000	70,000	-	-	-
SUBTOTAL		**24,850**	**70,000**	**70,000**	**-**	**-**	**-**
DEBIT SERVICE:	**84800**						
Other Principle	84800	2,401	-	-	-	-	-
Other Interest	84820	6	-	-	-	-	-
SUBTOTAL		**2,407**	**-**	**-**	**-**	**-**	**-**
MISCELLANEOUS	**94000**						
Contractual Services not Otherwise Classified	94810	-	-	-	-	-	-
SUBTOTAL		**-**	**-**	**-**	**-**	**-**	**-**
	TOTALS	**$ 28,072**	**$ 73,407**	**$ 73,407**	**$ 1,000**	**$ -**	**$ -**

CITY OF MISSION, TEXAS
DESIGNATED GRANT FUND
FISCAL YEAR 2025-2026 BUDGET SUMMARY

		Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.	FY 2025-2026 City Council Approval
UNRESERVED, UNDESIGNATED FUND BALANCE		$36,016	$36,016	$36,016	$36,016	$0	$0	$0
Various Grants	15-300	5,650,567	5,900,688	5,900,688	5,900,688	$3,637,811	$3,637,811	$3,637,811
Total Revenues		5,650,567	5,900,688	5,900,688	5,900,688	3,637,811	3,637,811	3,637,811
Transfers In		1,523,649	1,041,295	1,041,295	1,445,178	274,128	274,128	274,128
Total Estimated Revenues and Transfers		7,174,216	6,941,983	6,941,983	7,345,866	3,911,940	3,911,940	3,911,940
TOTAL AVAILABLE RESOURCES		$7,210,232	$6,977,999	$6,977,999	$7,381,882	$3,911,940	$3,911,940	$3,911,940
APPROPRIATIONS:								
Operating Expenses:								
General Government		$5,322,283	$4,330,922	$4,330,922	$4,550,872	$1,783,365	$1,783,365	$1,783,365
Public Safety		1,851,932	2,538,698	2,538,698	2,758,648	2,095,733	2,095,733	2,095,733
Health & Welfare		-	-	-	-	16,342	16,342	16,342
Culture and Recreation		-	72,363	72,363	72,363	16,500	16,500	16,500
Total Operations		7,174,216	6,941,983	6,941,983	7,381,882	3,911,940	3,911,940	3,911,940
Total Appropriations		7,174,216	6,941,983	6,941,983	7,381,882	3,911,940	3,911,940	3,911,940
FUND BALANCE		$36,016	$36,016	$36,016	$0	$0	$0	$0

CITY OF MISSION, TEXAS
DRAINAGE ASSESSMENT FUND
FISCAL YEAR 2025-2026 BUDGET SUMMARY

		Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
RESTRICTED FUND BALANCE		$ 410,790	$ 503,453	$ 731,102	$ 731,102	$ 1,141,469	$ 1,141,469
ESTIMATED REVENUES:							
Drainage-Granjeno	16-300-31025	3,162	3,500	3,500	3,500	3,500	3,500
Drainage Assessment Fee	16-300-36000	1,183,429	1,370,000	1,350,000	1,350,000	1,350,000	1,350,000
Interest - Investments	16-300-36050	5,699	1,000	1,000	1,000	1,000	1,000
Net Increase (decrease)	16-300-36051	-	-	-	-	-	-
Miscellaneous Income	16-300-36150	-	-	100	100	100	100
Total Estimated Revenues		1,192,290	1,374,500	1,354,600	1,354,600	1,354,600	1,354,600
TOTAL AVAILABLE RESOURCES		$ 1,603,080	$ 1,877,953	$ 2,085,702	$ 2,085,702	$ 2,496,069	$ 2,496,069
APPROPRIATIONS:							
Operating Expenses:							
Drainage Assessment Fund	16-410	$ 371,978	$ 414,295	$ 414,295	$ 444,233	$ 478,426	$ 550,382
Total Operations		371,978	414,295	414,295	444,233	478,426	550,382
Transfers Out	16-499-56908	500,000	500,000	500,000	500,000	500,000	500,000
Total Appropriations		871,978	914,295	914,295	944,233	978,426	1,050,382
RESTRICTED FUND BALANCE		$ 731,102	$ 963,658	$ 1,171,407	$ 1,141,469	$ 1,517,643	$ 1,445,687

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: DRAINAGE ASSESSMENT FUND (16)
Function: HIGHWAYS & STREETS
Department: DRAINAGE ASSESSMENT (16-410)

Account Description	Account Object	Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**						
Salaries of Employees	14030	74,963	98,550	98,550	98,550	93,184	120,224
Overtime	14040	2,645	15,000	15,000	15,000	10,000	20,000
SUBTOTAL		**77,607**	**113,550**	**113,550**	**113,550**	**103,184**	**140,224**
EMPLOYEE BENEFITS:	**24000**						
Social Security Tax	24060	6,181	8,305	8,305	8,687	7,894	10,727
Health Insurance	24070	16,450	22,350	22,350	-	23,946	31,424
Disability Insurance	24075	-	-	-	-	-	-
Employee Retirement	24080	6,748	9,048	9,048	9,674	8,959	11,330
Unemployment Compensation Insurance	24100	234	783	783	-	783	900
Worker's Compensation Insurance	24110	3,654	5,091	5,091	-	4,816	7,882
SUBTOTAL		**33,267**	**45,577**	**45,577**	**18,361**	**46,398**	**62,263**
PURCHASED PROF. & TECHNICAL SERV.	**34000**						
Engineering and Architectural Services	34420	57,788	-	-	-	-	-
Legal Services	34430	-	-	-	-	-	-
SUBTOTAL		**57,788**	**-**	**-**	**-**	**-**	**-**
PURCHASED PROPERTY SERVICES:	**44000**						
Road and Bridge Repair and Maintenance	44620	14,789	45,000	45,000	45,000	45,000	45,000
Other Structures and Improvements	44630	-	5,000	5,000	5,000	5,000	5,000
Machinery and Equipment	44640	11,673	25,000	25,000	25,000	25,000	25,000
Rental of Machinery and Equipment	44660	-	15,000	15,000	15,000	15,000	15,000
SUBTOTAL		**26,462**	**90,000**	**90,000**	**90,000**	**90,000**	**90,000**
SUPPLIES:	**64000**						

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: DRAINAGE ASSESSMENT FUND (16)
Function: HIGHWAYS & STREETS
Department: DRAINAGE ASSESSMENT (16-410)

Account Description	Account Object	Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
Operating Supplies							
Clothing and Uniforms	64270	1,879	3,000	3,000	3,000	3,000	3,000
Repairs and Maintenance Supplies							
Other Repair and Maintenance Supplies	64360	7,261	50,000	50,000	50,000	50,000	50,000
SUBTOTAL		**9,140**	**53,000**	**53,000**	**53,000**	**53,000**	**53,000**
CAPITAL OUTLAYS:	**74000**						
Improvements Other Than Buildings							
Machinery and Equipment	74950	102,582	-	-	-	-	-
SUBTOTAL		**102,582**	**-**	**-**	**-**	**-**	**-**
DEBT SERVICE:	**84000**						
Other Principal	84800	13,018	101,573	101,573	101,573	134,272	134,272
Other Debt Interest	84820	14,011	10,595	10,595	10,595	51,572	51,572
SUBTOTAL		**27,029**	**112,168**	**112,168**	**112,168**	**185,844**	**185,844**
MISCELLANEOUS	**94000**						
Dues and Memberships	94700	38,102	-	-	57,154	-	19,051
SUBTOTAL		**38,102**	**-**	**-**	**57,154**	**-**	**19,051**
	TOTALS	**$ 371,978**	**$ 414,295**	**$ 414,295**	**$ 444,233**	**$ 478,426**	**$ 550,382**

CITY OF MISSION, TEXAS
CEMETERY FUND
FISCAL YEAR 2025-2026 BUDGET SUMMARY

		Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
RESOURCES							
RESTRICTED FUND BALANCE		$19,544	$23,850	$23,850	$ 18,261	$ 18,261	$ 18,261
Estimated Revenues							
Perpetual Care	17-300-36110	-	-	-	-	-	-
Total Estimated Revenues		-	-	-	-	-	-
TOTAL AVAILABLE RESOURCES		$ 19,544	$ 23,850	$ 23,850	$ 18,261	$ 18,261	$ 18,261
APPROPRIATIONS:							
Operating Expenses:							
Cemetery	17-410	$ 1,283	$ 3,000	$ 3,000	$ -	$ -	$ -
TOTAL APPROPRIATIONS		1,283	3,000	3,000	-	-	-
RESTRICTED FUND BALANCE		$ 18,261	$ 20,850	$ 20,850	$ 18,261	$ 18,261	$ 18,261

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: CEMETERY TRUST FUND (17)
Function: GENERAL
Department: CEMETERY (17-410)

Account Description	Account Object	Adjusted FY2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
SUPPLIES:	**64000**		-				
Repair and Maintenance Supplies			-				
Landscaping Supplies	64210	1,283	2,000	2,000	-	-	-
Cemetery Supplies	64215	-	-	-	-	-	-
Chemical & Laboratory Supplies	64220	-	1,000	1,000	-	-	-
Building Repair and Maintenace Supplies	64310	-	-	-	-	-	-
Other Repair and Maintenance Supplies	64360	-	-	-	-	-	-
Road Material	64370	-	-	-	-	-	-
Minor Equipment	64390	-	-	-	-	-	-
SUBTOTAL		**1,283**	**3,000**	**3,000**	**-**	**-**	**-**
CAPITAL OUTLAYS:	**74000**						
Irrigation	74935	-	-	-	-	-	-
Other Structures and Improvements	74940	-	-	-	-	-	-
Machinery and Equipment	74950	-	-	-	-	-	-
SUBTOTAL		**-**	**-**	**-**	**-**	**-**	**-**
	TOTALS	**$ 1,283**	**$ 3,000**	**$ 3,000**	**$ -**	**$ -**	**$ -**

CITY OF MISSION, TEXAS
GROUP HEALTH INSURANCE FUND
FISCAL YEAR 2025-2026 BUDGET SUMMARY

		Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
RESOURCES							
NET ASSETS		$ 138,275	$ 776,843	$ 776,843	$ 566,901	$ 428,436	$ 428,436
Estimated Revenues:							
Insurance Premiums	19-300-31200	5,166,834	5,840,685	5,840,685	5,512,883	6,446,240	6,446,240
Employee Direct Payment	19-300-31250	804,406	884,000	884,000	800,000	884,000	990,080
Council Direct Payment Premium	19-300-31275	5,962	17,436	17,436	19,017	17,436	19,617
COBRA Insurance Premium	19-300-31300	16,928	30,000	30,000	5,958	30,000	3,240
Retiree Insurance Premium	19-300-31350	151,253	75,000	75,000	37,730	75,000	75,000
Reimb-Stop Loss Insurance	19-300-31400	1,886,166	1,300,000	1,300,000	257,493	500,000	400,000
Insurance Rebates	19-300-31410	524,759	500,000	500,000	500,812	500,000	779,613
Interest on Investments	19-300-36050	253	200	200	222	200	369
Miscellaneous	19-300-36150	13,661	2,500	2,500	4,900	2,500	2,500
Total Estimated Revenues		8,570,223	8,649,821	8,649,821	7,139,015	8,455,376	8,716,659
		0.60	0.68	0.68	0.77	0.76	
Total Estimated Revenues		8,570,223	8,649,821	8,649,821	7,139,015	8,455,376	8,716,659
TOTAL AVAILABLE RESOURCES		$ 8,708,498	$ 9,426,664	$ 9,426,664	$ 7,705,916	$ 8,883,812	$ 9,145,095
APPROPRIATIONS							
Operating Expenses:							
Group Health	19-410	$ 8,141,597	$ 9,377,098	$ 9,377,098	$ 7,277,480	$ 9,998,620	$ 8,568,268
Total Operating Expenses		8,141,597	9,377,098	9,377,098	7,277,480	9,998,620	8,568,268
TOTAL APPROPRIATIONS		8,141,597	9,377,098	9,377,098	7,277,480	9,998,620	8,568,268
NET ASSETS		$ 566,901	$ 49,566	$ 49,566	$ 428,436	$ (1,114,808)	$ 576,827

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: GROUP HEALTH INSURANCE FUND (19)
Function: GENERAL
Department: PREMIUMS (19-410)

Account Description	Account Object	Adjusted FY2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
PROFESSIONAL AND TECHNICAL SERVICI	**34000**						
Other Professional Services	34499	-	45,000	45,000	-	45,000	45,000
SUBTOTAL		**-**	**45,000**	**45,000**	**-**	**45,000**	**45,000**
OTHER PURCHASED SERVICES:	**56000**						
Travel and Training	54500	-	3,000	3,000	3,000	3,000	3,000
Medical Claims	56000	3,893,587	4,500,000	4,500,000	3,500,000	5,000,000	4,070,351
Dental Claims	56005	-	-	-	-	-	-
Prescription Drugs	56007	2,556,908	2,500,000	2,500,000	1,700,000	2,500,000	2,250,000
Claims Administration	56010	476,311	551,200	551,200	531,740	570,000	468,000
Re-Insurance	56015	1,167,714	1,700,000	1,700,000	1,413,068	1,825,200	1,620,917
Life and AD&D	56020	5,004	5,148	5,148	4,374	7,020	5,500
Wellness Program	56021	11,803	20,000	20,000	20,000	20,500	83,500
E.A.P. Premiums	56025	14,858	17,900	17,900	14,465	17,900	17,000
SUBTOTAL		**8,126,185**	**9,297,248**	**9,297,248**	**7,186,647**	**9,943,620**	**8,518,268**
MISCELLANEOUS	**94000**						
Dues and Memberships	94700	4,170	4,600	4,600	3,581	5,000	5,000
Depository Charges	94715	-	-	-	-	-	-
Other	94899	11,242	30,250	30,250	87,252	5,000	-
SUBTOTAL		**15,412**	**34,850**	**34,850**	**90,833**	**10,000**	**5,000**
	TOTALS	**$ 8,141,597**	**$ 9,377,098**	**$ 9,377,098**	**$ 7,277,480**	**$ 9,998,620**	**$ 8,568,268**

CITY OF MISSION, TEXAS
RECORDS PRESERVATION FUND
FISCAL YEAR 2025-2026 BUDGET SUMMARY

	Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
RESOURCES						
RESTRICTED FUND BALANCE	$ 12,248	$ 14,220	$ 14,220	$ 20,973	$ 20,973	$ 20,973
Estimated Revenues						
Vital Statistics Preservation Fee 20-300-34575	14,864	7,500	7,500	-	-	-
Total Estimated Revenues	14,864	7,500	7,500	-	-	-
TOTAL AVAILABLE RESOURCES	$ 27,112	$ 21,720	$ 21,720	$ 20,973	$ 20,973	$ 20,973
APPROPRIATIONS:						
Operating Expenses:						
Records Preservation 20-419	$ 6,139	$ 13,000	$ 13,000	$ -	$ -	$ -
TOTAL APPROPRIATIONS	6,139	13,000	13,000	-	-	-
RESTRICTED FUND BALANCE	$ 20,973	$ 8,720	$ 8,720	$ 20,973	$ 20,973	$ 20,973

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: RECORDS PRESERVATION FUND (20)
Function: GENERAL
Department: RECORDS PRESERVATION (20-419)

Account Description	Account Object	Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
PURCHASED PROPERTY SERVICES:	**44000**						
Repairs and Maintenance Services							
Other Structures & Improvements	44630	-	-	-	-	-	-
Machinery and Equipment	44640	-	-	-	-	-	-
Rental of Machinery and Equipment	44660	-	-	-	-	-	-
SUBTOTAL		**-**	**-**	**-**	**-**	**-**	**-**
OTHER PURCHASED SERVICES:	**54000**						
Telephone	54470	-	-	-	-	-	-
Internet Connection	54480	-	-	-	-	-	-
Postage	54490	-	-	-	-	-	-
Travel and Training	54500	-	2,500	2,500	1,000	-	-
Advertising	54510	-	-	-	-	-	-
SUBTOTAL		**-**	**2,500**	**2,500**	**1,000**	**-**	**-**
SUPPLIES:	**64000**						
Office:							
Office Supplies	64140	6,139	10,500	10,500	10,000	-	-
Repair and Maintenance Supplies							
Building Repair and Maintenace Supplies	64310	-	-	-	-	-	-
Other Repair and Maintenance Supplies	64360	-	-	-	-	-	-
Minor Equipment	64390	-	-	-	-	-	-
SUBTOTAL		**6,139**	**10,500**	**10,500**	**10,000**	**-**	**-**
	TOTALS	**$ 6,139**	**$ 13,000**	**$ 13,000**	**$ 11,000**	**$ -**	**$ -**

CITY OF MISSION, TEXAS
EVENT CENTER FUND
FISCAL YEAR 2025-2026 BUDGET SUMMARY

		Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
RESOURCES							
RESTRICTED FUND BALANCE		$ (23,243)	$ 221,969	$ 323,131	$ 323,131	$ 345,347	$ 345,347
Estimated Revenues							
Rent - Event Center	23-300-34350	371,699	350,000	350,000	337,845	360,500	360,500
Interest on Investments	23-300-36050	-	100	100	-	100	100
Miscellaneous Income	23-300-36150	295	-	-	2	-	-
Miscellaneous Insurance	23-300-36160	-	-	-	-	-	-
Beverage Sales	23-300-39000	168,120	225,000	225,000	200,515	225,000	225,000
Total Estimated Revenues		540,113	575,100	575,100	538,362	585,600	585,600
Transfers In							
General Fund	23-399-39901	200,000	100,000	100,000	100,000	50,000	50,000
Hotel Motel Fund	23-399-39924	500,000	250,000	250,000	500,000	250,000	250,000
Total Capital Contributions & Transfers-In		700,000	350,000	350,000	600,000	300,000	300,000
TOTAL AVAILABLE RESOURCES		$ 1,216,870	$ 1,147,069	$ 1,248,231	$ 1,461,493	$ 1,230,947	$ 1,230,947
APPROPRIATIONS:							
Operating Expenses:							
Event Center	23-452	893,740	1,013,727	1,013,727	1,116,146	1,072,971	1,127,981
Total Operations		893,740	1,013,727	1,013,727	1,116,146	1,072,971	1,127,981
Total Transfers-out		-	-	-	-	-	-
TOTAL APPROPRIATIONS		893,740	1,013,727	1,013,727	1,116,146	1,072,971	1,127,981
RESTRICTED FUND BALANCE		$ 323,131	$ 133,342	$ 234,504	$ 345,347	$ 157,976	$ 102,966

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Account Description	Account Object	Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**						
Salaries of Department Heads and Foremen	14020	104,976	90,000	90,000	93,462	90,000	90,000
Salaries of Employees	14030	194,849	220,148	220,148	231,237	306,268	306,268
Overtime	14040	12,128	10,653	10,653	11,140	-	-
SUBTOTAL		**311,953**	**320,801**	**320,801**	**335,839**	**396,268**	**396,268**
EMPLOYEE BENEFITS:	**24000**						
Social Security Tax	24060	25,025	24,124	24,124	25,887	30,170	30,170
Health Insurance	24070	42,826	52,150	52,150	52,716	79,820	79,820
Employee Retirement	24080	27,428	26,281	26,281	29,979	34,859	34,859
Auto Allowance	24090	5,200	5,200	5,200	5,200	5,200	5,200
Unemployment Compensation Insurance	24100	686	1,827	1,827	1,827	2,610	2,610
Worker's Compensation Insurance	24110	5,363	6,838	6,838	6,838	11,794	11,794
SUBTOTAL		**106,528**	**116,420**	**116,420**	**122,447**	**164,453**	**164,453**
PURCHASED PROPERTY SERVICES:	**44000**						
Utilities							
Electricity	44570	145,152	145,000	145,000	140,000	145,000	145,000
Gas	44580	2,567	2,700	2,700	3,160	2,700	3,500
Water	44590	25,242	25,000	25,000	25,000	25,000	25,000
Repairs and Maintenance Services							-
Buildings	44620	59,798	110,000	110,000	88,000	110,000	110,000
Machinery and Equipment	44640	11,354	28,000	28,000	11,000	28,000	28,000
Rental of Machinery and Equipment	44660	4,253	7,000	7,000	8,060	7,000	9,560
SUBTOTAL		**248,367**	**317,700**	**317,700**	**275,220**	**317,700**	**321,060**
OTHER PURCHASED SERVICES:	**54000**						
Telephone	54470	6,408	7,000	7,000	6,700	7,000	7,000
Ineternet Connection	54480	6,209	7,000	7,000	6,000	7,000	7,000
Postage	54490	3	50	50	-	50	50
Travel and Training	54500	50	7,500	7,500	2,000	7,500	7,500

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Account Description	Account Object	Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
Advertising	54510	7,571	10,000	10,000	7,000	10,000	10,000
General Liability Insurance	54560	47,829	41,000	41,000	50,229	41,000	48,000
Over/Short	56190	-	-	-	-	-	-
SUBTOTAL		**68,070**	**72,550**	**72,550**	**71,929**	**72,550**	**79,550**
SUPPLIES:	**64000**						
Office:							
Office Equipment	64120	172	1,500	1,500	1,500	1,500	1,500
Office Supplies	64140	935	2,500	2,500	1,800	2,500	2,500
Operating Supplies:							-
Merchandise & Consumable	64170	62,439	72,000	72,000	61,000	72,000	72,000
Motor Vehicle Fuel	64180	63	300	300	125	300	50
Cleaning and Sanitation Supplies	64230	11,870	14,000	14,000	9,000	14,000	11,500
Food, Ice, and Bottled Water	64250	73	200	200	200	200	200
Clothing and Uniforms	64270	2,030	2,500	2,500	2,500	2,500	2,500
Building Repair & Maint.	64310	15,032	14,000	14,000	12,000	14,000	14,000
Minor Equipment	64390	10,967	15,000	15,000	175,000	15,000	33,000
SUBTOTAL		**103,582**	**122,000**	**122,000**	**263,125**	**122,000**	**137,250**
CAPITAL OUTLAYS:	**74000**						
Building Additions & Renovations	74900	-	6,500	6,500	-	-	-
Machinery and Equipment	74950	-	10,500	10,500	10,500	-	16,500
SUBTOTAL		**-**	**17,000**	**17,000**	**10,500**	**-**	**16,500**
DEBT SERVICE							
Other Principal	84800	2,828	-	-	-	-	-
Other Interest	84820	6	-	-	-	-	-
SUBTOTAL		**2,834**	-	-	-	-	-
							-
MISCELLANEOUS	**94000**						-

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Account Description	Account Object	Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
Dues and Memberships	94700	360	1,500	1,500	450	-	1,500
Special Events	94805	12,156	5,656	5,656	200	-	6,400
Contractual Services not Other	94810	38,290	37,000	37,000	33,000	-	-
Other	94899	1,600	3,100	3,100	3,436	-	**5,000**
SUBTOTAL		**52,406**	**47,256**	**47,256**	**37,086**	**-**	**12,900**
	TOTALS	**893,740**	**1,013,727**	**1,013,727**	**1,116,146**	**1,072,971**	**1,127,981**

CITY OF MISSION, TEXAS
HOTEL/MOTEL TAX FUND
FISCAL YEAR 2025-2026 BUDGET SUMMARY

		Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
RESOURCES							
RESTRICTED FUND BALANCE		$ 549,208	$ 327,566	$ 392,930	$ 392,930	$ 415,109	$ 415,109
Estimated Revenues							
Hotel/Motel Occupancy Tax	24-300-31800	702,140	672,153	672,153	600,000	842,858	842,858
Penalty & Interest-Hotel Tax	24-300-31810	-	-	-	-	-	-
Rent - Event Center	24-300-34350	-	-	-	-	-	-
Interest on Investments	24-300-36050	856	100	100	100	100	100
Net Increase (Decrease)	24-300-36051	-	-	-	-	-	-
Miscellaneous Income	24-300-36150	-	-	-	-	-	-
Beverage Sales	24-300-39000	-	-	-	-	-	-
Total Estimated Revenues		702,996	672,253	672,253	600,100	842,958	842,958
TOTAL AVAILABLE RESOURCES		$ 1,252,204	$ 999,819	$ 1,065,183	$ 993,030	$ 1,258,067	$ 1,258,067
APPROPRIATIONS:							
Operating Expenses:							
Tourist Promo & Advertising	24-450	$ 359,274	$ 351,500	$ 382,500	$ 327,921	$ 458,929	$ 498,929
Historical Org & Sites	24-451	-	-	-	-	-	-
Event Center	24-452	-	-	-	-	-	-
Total Operations		359,274	351,500	382,500	327,921	458,929	498,929
Transfers Out							
					-	-	-
Event Center Fund	24-499-56923	500,000	250,000	250,000	250,000	500,000	250,000
TOTAL APPROPRIATIONS		859,274	601,500	632,500	577,921	958,929	748,929
RESTRICTED FUND BALANCE		$ 392,930	$ 398,319	$ 432,683	$ 415,109	$ 299,138	$ 509,138

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: HOTEL/MOTEL FUND (24)
Function: GENERAL
Department: TOURIST PROMO & ADVERTISING (24-450)

Account Description	Account Object	Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
PURCHASED PROPERTY SERVICES:	**44000**						
Repairs and Maintenance Services							
Other Structures & Improvements	44630	-	-	-	-	-	-
Machinery and Equipment	44640	-	-	-	-	-	-
Rental of Machinery and Equipment	44660	-	-	-	-	-	-
SUBTOTAL		**-**	**-**	**-**	**-**	**-**	**-**
OTHER PURCHASED SERVICES:	**54000**				-		
Telephone	54470	-	-	-	-	-	-
Internet Connection	54480	-	-	-	-	-	-
Postage	54490	-	-	-	-	-	-
Travel and Training	54500	-	-	-	-	-	-
Advertising	54510	1,827	20,000	20,000	1,827	20,000	20,000
SUBTOTAL		**1,827**	**20,000**	**20,000**	**1,827**	**20,000**	**20,000**
CAPITAL OUTLAYS:	**74000**						
Other Structures	74940	-	-	-	-	-	-
SUBTOTAL		**-**	**-**	**-**	**-**	**-**	**-**
MISCELLANEOUS	**94000**						
Aid To Others	94675	355,000	329,000	360,000	324,000	315,000	355,000
Depository Charges	94715	-	-	-		-	-
Assitant Payments for Charity & Others	94800	-	-	-	-	-	-
Promotion Events	94805	2,447	2,500	2,500	2,094	2,500	2,500
Other	94899	-	-	-	-	-	-
Aid to Others - 380 Agreements - Chapter 351	94677					121,429	121,429
SUBTOTAL		**357,447**	**331,500**	**362,500**	**326,094**	**438,929**	**478,929**
	TOTALS	**$ 359,274**	**$ 351,500**	**$ 382,500**	**$ 327,921**	**$ 458,929**	**$ 498,929**

CITY OF MISSION, TEXAS
MUNICIPAL COURT BUILDING SECURITY FUND
FISCAL YEAR 2025-2026 BUDGET SUMMARY

		Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
RESOURCES							
RESTRICTED FUND BALANCE		$ 180,979	$ 176,767	$ 190,824	$ 190,824	$ 211,800	$ 211,800
Estimated Revenues							
Security Fee	25-300-34110	32,232	20,000	20,000	30,334	-	-
Interest on Investments	25-300-36050	-	-	-	-	-	-
Net Increase (Decrease)	25-300-36051	-	-	-	-	-	-
Total Estimated Revenues		32,232	20,000	20,000	30,334	-	-
TOTAL AVAILABLE RESOURCES		$ 213,211	$ 196,767	$ 210,824	$ 221,158	$ 211,800	$ 211,800
APPROPRIATIONS:							
Operating Expenses:							
Building Security	25-413	22,387	35,000	35,000	9,358	-	-
Total Operations		22,387	35,000	35,000	9,358	-	-
TOTAL APPROPRIATIONS		$ 22,387	$ 35,000	$ 35,000	$ 9,358	$ -	$ -
RESTRICTED FUND BALANCE		$ 190,824	$ 161,767	$ 175,824	$ 211,800	$ 211,800	$ 211,800

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: MUNI COURT BUILDING SECURITY FUND (25)
Function: GENERAL
Department: MUNICIPAL COURT (25-413)

Account Description	Account Object	Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
PURCHASED PROPERTY SERVICES:	**44000**						
Repairs and Maintenance Services							
Machinery and Equipment	44640	-	5,000	5,000	-	-	-
SUBTOTAL		**-**	**5,000**	**5,000**	**-**	**-**	**-**
OTHER PURCHASED SERVICES:	**54000**						
Travel and Training	54500	5,333	10,000	10,000	1,354	-	-
Advertising	54510	-	-	-	-	-	-
SUBTOTAL		**5,333**	**10,000**	**10,000**	**1,354**	**-**	**-**
CAPITAL OUTLAYS:	**74000**						
Machinery and Equipment	74950	17,054	20,000	20,000	8,004	-	-
SUBTOTAL		**17,054**	**20,000**	**20,000**	**8,004**	**-**	**-**
	TOTALS	**$ 22,387**	**$ 35,000**	**$ 35,000**	**$ 9,358**	**$ -**	**$ -**

CITY OF MISSION, TEXAS
PARK DEDICATION FUND
FISCAL YEAR 2025-2026 BUDGET SUMMARY

		Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
RESTRICTED FUND BALANCE		$ -	$ -	$ -	$ -		$ -
ESTIMATED REVENUES:							
Zone 1-NW	27-300-36351	8,804		-	-		-
Zone 2-NE	27-300-36352	221,447	-	-	-		-
Zone 3-SW	27-300-36353	-		-	-		-
Zone 4-SE	27-300-36354	-		-	16,458		-
Total Revenues		230,251		-	16,458		-
Total Estimated Revenues and Transfers		230,251		-	16,458		-
TOTAL RESOURCES AVAILABLE		$ 230,251		$ -	$ 16,458		$ -
APPROPRIATIONS:							
Operating Expenses:							
Zone 1-NW	27-451	$ 8,804	$ -	$ -	$ -		$ -
Zone 2-NE	27-452	221,447	-	-	-		-
Zone 3-SW	27-453	-	-	-	-		-
Zone 4-SE	27-454	-	-	-	16,458		-
Total Operations		230,251	-	-	16,458		-
Transfers Out		-	-	-	-		-
Total Appropriations		230,251	-	-	16,458		-
RESTRICTED FUND BALANCE		$ -		$ -	$ -		$ -

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: PARK DEDICATION FUND (27)
Function: CULTURE & RECREATION
Department: ZONE 1-NW (27-451)

Account Description	Account Object	Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
CAPITAL OUTLAYS:	**74000**						
Right-Of-Way Acquired	74870	-	-	-	-	-	-
Land Acquired	74880	-	-	-	-	-	-
Draingage Ditches and Structures	74930	-	-	-	-	-	-
Other Structures	74940	22,463	-	-	-	-	-
Machinery and Equipment	74950	-	-	-	-	-	-
	TOTALS	**$ 22,463**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: PARK DEDICATION FUND (27)
Function: CULTURE & RECREATION
Department: ZONE 2-NE (27-452)

Account Description	Account Object	Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
CAPITAL OUTLAYS:	**74000**						
Right-Of-Way Acquired	74870	-	-	-	-	-	-
Land Acquired	74880	-	-	-	-	-	-
Draingage Ditches and Structures	74930	-	-	-	-	-	-
Other Structures	74940	1,235	-	-	-	80,000	-
Machinery and Equipment	74950	-	-	-	-	-	-
	TOTALS	**$ 1,235**	**$ -**	**$ -**	**$ -**	**$ 80,000**	**$ -**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: PARK DEDICATION FUND (27)
Function: CULTURE & RECREATION
Department: ZONE 3-SW (27-453)

Account Description	Account Object	Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
CAPITAL OUTLAYS:	**74000**						
Right-Of-Way Acquired	74870	-	-	-	-	-	-
Land Acquired	74880	-	-	-	-	-	-
Draingage Ditches and Structures	74930	-	-	-	-	-	-
Other Structures	74940	-	-	-	-	-	-
Machinery and Equipment	74950	-	-	-		-	-
	TOTALS	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: PARK DEDICATION FUND (27)
Function: CULTURE & RECREATION
Department: ZONE 4-SE (27-454)

Account Description	Account Object	Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
CAPITAL OUTLAYS:	**74000**						
Right-Of-Way Acquired	74870	-	-	-	-	-	-
Land Acquired	74880	-	-	-	-	-	-
Draingage Ditches and Structures	74930	-	-	-	-	-	-
Other Structures	74940	129,748	-	-	-	-	-
Machinery and Equipment	74950	-	-	-	-	-	-
	TOTALS	**$ 129,748**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: PARK DEDICATION FUND (27)
Function: CULTURE & RECREATION
Department: ZONE 2-CENTRAL (27-455)

Account Description	Account Object	Adjusted 1164879 Actual	FY 2024-202 Original Budget	FY 2024-2025 Amended Budget	FY 2024-202 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
CAPITAL OUTLAYS:	**74000**						
Right-Of-Way Acquired	74870	-	-	-	-	-	-
Land Acquired	74880	-	-	-	-	-	-
Draingage Ditches and S	74930	-	-	-	-	-	-
Other Structures	74940	-	-	-	-	-	-
Machinery and Equipme	74950	-	-	-	-	-	-
	TOTALS	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF MISSION, TEXAS
MUNICIPAL COURT JUVENILE CASE MANAGER FUND
FISCAL YEAR 2025-2026 BUDGET SUMMARY

		Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
RESOURCES							
RESTRICTED FUND BALANCE		$ 170,915	$ 137,588	$ 161,539	$ 161,539	$ 161,539	$ 161,539
Estimated Revenues							
Juvenile Case Manager Fee	28-300-35015	32,802	30,000	30,000	-	-	-
Total Estimated Revenues		32,802	30,000	30,000	-	-	-
TOTAL AVAILABLE RESOURCES		$ 203,717	$ 167,588	$ 191,539	$ 161,539	$ 161,539	$ 161,539
APPROPRIATIONS:							
Operating Expenses:							
Juvenile Case Manager Dept.	28-413	$ 42,178	$ 46,362	$ 46,362	$ -	$ -	$ -
TOTAL APPROPRIATIONS		42,178	46,362	46,362	-	-	-
RESTRICTED FUND BALANCE		$ 161,539	$ 121,226	$ 145,177	$ 161,539	$ 161,539	$ 161,539

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: MUN. COURT JUVENILE CASE MANGER
Function: GENERAL
Department: JUVENILE CASE MANAGER (28-413)

Account Description	Account Object	Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**						
Salaries of Employees	14030	28,478	28,912	28,912	28,912	-	-
SUBTOTAL		**28,478**	**28,912**	**28,912**	**28,912**	**-**	**-**
EMPLOYEE BENEFITS:	**24000**						
Social Security Tax	24060	1,982	2,212	2,212	2,212	-	-
Health Insurance	24070	7,448	7,450	7,450	7,982	-	-
Employee Retirement	24080	2,457	2,408	2,408	2,508	-	-
Unemployment Compensation Insurance	24100	-	261	261	261	-	-
Worker's Compensation Insurance	24110	310	119	119	119	-	-
SUBTOTAL		**12,198**	**12,450**	**12,450**	**13,082**	**-**	**-**
OTHER PURCHASED SERVICES:	**54000**						
Postage	54490	-	-	-	-	-	-
Travel and Training	54500	-	2,000	2,000	-	-	-
SUBTOTAL		**-**	**2,000**	**2,000**	**-**	**-**	**-**
SUPPLIES:	**64000**						
Office:							
Office Supplies	64140	1,502	2,000	2,000	2,000	-	-
SUBTOTAL		**1,502**	**2,000**	**2,000**	**2,000**	**-**	**-**
MISCELLANEOUS	**94000**						
Other	94899	-	1,000	1,000	-	-	-
SUBTOTAL		**-**	**1,000**	**1,000**	**-**	**-**	**-**
	TOTALS	**$ 42,178**	**$ 46,362**	**$ 46,362**	**$ 43,994**	**$ -**	**$ -**

CITY OF MISSION, TEXAS
CAPITAL ASSET REPLACEMENT FUND
FISCAL YEAR 2025-2026 BUDGET SUMMARY

		Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
RESOURCES							
ASSIGNED FUND BALANCE		$ 138,659	$ -	$ 374,536	$ 374,536	$ (194,901)	$ (194,901)
Estimated Revenues							
Capital Lease Financing	29-300-39050	685,549	-	-	-	-	-
Total Estimated Revenues		685,549	-	-	-	-	-
Transfers In							
General Fund	29-399-39901	441,138	800,000	800,000	950,000	650,000	1,500,000
Total Transfers In		441,138	800,000	800,000	950,000	650,000	1,500,000
Total Revenues and Transfers In		1,126,687	800,000	800,000	950,000	650,000	1,500,000
TOTAL AVAILABLE RESOURCES		$ 1,265,346	$ 800,000	$ 1,174,536	$ 1,324,536	$ 455,099	$ 1,305,099
APPROPRIATIONS:							
Operating Expenses:							
Capital Asset Replacement	29-410	$ 890,810	$ 629,225	$ 629,225	$ 1,519,437	$ 1,253,766	$ 1,253,766
TOTAL APPROPRIATIONS		890,810	629,225	629,225	1,519,437	1,253,766	1,253,766
ASSIGNED FUND BALANCE		$ 374,536	$ 170,775	$ 545,311	$ (194,901)	$ (798,667)	$ 51,333

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: CAPITAL ASSET REPL. FUND (29)
Function: GENERAL
Department: ASSET REPLACEMENT (29-410)

Account Description	Account Object	Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
PURCHASED PROPERTY SERVICES:	**44000**						
Repairs and Maintenance Services							
Vehicle	44645	94,945	50,000	50,000	125,000	110,000	110,000
SUBTOTAL		**94,945**	**50,000**	**50,000**	**125,000**	**110,000**	**110,000**
CAPITAL OUTLAYS:	**74000**						
Machinery and Equipment	74950	-	-	-	-	-	-
SUBTOTAL		**-**	**-**	**-**	**-**	**-**	**-**
DEBT SERVICE:	**84000**						
Other Principal	84800	677,259	579,225	579,225	1,144,686	946,173	946,173
Other Debt Interest	84820	118,606	-	-	249,751	197,592	197,592
SUBTOTAL		**795,865**	**579,225**	**579,225**	**1,394,437**	**1,143,766**	**1,143,766**
	TOTALS	**$ 890,810**	**$ 629,225**	**$ 629,225**	**$ 1,519,437**	**$ 1,253,766**	**$ 1,253,766**

CITY OF MISSION, TEXAS
PEG CAPITAL FUND
FISCAL YEAR 2025-2026 BUDGET SUMMARY

		Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
RESOURCES							
RESTRICTED FUND BALANCE		$ 723,999	$ 712,441	$ 797,083	$ 797,083	$ 526,183	$ 526,183
Estimated Revenues							
PEG Capital Fee	30-300-31505	89,849	100,000	100,000	120,000	120,000	120,000
Interest on Investments	30-300-36050	1,213	950	950	100	100	100
Net Increase (Decrease)	30-300-36051	-	-	-	-	-	-
Total Estimated Revenues		91,062	100,950	100,950	120,100	120,100	120,100
TOTAL AVAILABLE RESOURCES		$ 815,061	$ 813,391	$ 898,033	$ 917,183	$ 646,283	$ 646,283
APPROPRIATIONS:							
Operating Expenses:							
PEG Capital	30-410	$ 17,978	$ 416,000	$ 416,000	$ 391,000	$ -	$ 75,000
TOTAL APPROPRIATIONS		17,978	416,000	416,000	391,000	-	75,000
RESTRICTED FUND BALANCE		$ 797,083	$ 397,391	$ 482,033	$ 526,183	$ 646,283	$ 571,283

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: PEG CAPITAL FUND (30)
Function: GENERAL
Department: PEG CAPITAL (30-410)

Account Description	Account Object	Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
CAPITAL OUTLAYS:	**74000**						
Building Additions & Renovations	74900	-	150,000	150,000	150,000	-	75,000
Machinery and Equipment	74950	17,978	266,000	266,000	241,000	-	-
SUBTOTAL		**17,978**	**416,000**	**416,000**	**391,000**	**-**	**75,000**
	TOTALS	**$ 17,978**	**$ 416,000**	**$ 416,000**	**$ 391,000**	**$ -**	**$ 75,000**

CITY OF MISSION, TEXAS
TAX INCREMENT FUND
FISCAL YEAR 2025-2026 BUDGET SUMMARY

		Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
RESOURCES							
RESTRICTED FUND BALANCE		$ 3,555	$ 3,555	$ (838,837)	$ (838,837)	$ (784,912)	$ (784,912)
Estimated Revenues							
Current Ad Valerom	81-300-31000	3,473,630	3,980,000	3,980,000	5,489,842	5,404,912	5,404,912
Deliquent Ad Valerom	81-300-31200	50,848	40,000	40,000	93,925	93,925	40,000
Hidalgo County	81-300-33901	3,244,952	3,400,000	3,400,000	3,580,000	4,200,000	4,200,000
Total Estimated Revenues		6,769,430	7,420,000	7,420,000	9,163,767	9,698,837	9,644,912
Total Revenues and Transfers In		6,769,430	7,420,000	7,420,000	9,163,767	9,698,837	9,644,912
TOTAL AVAILABLE RESOURCES		$ 6,772,985	$ 7,423,555	$ 6,581,163	$ 8,324,930	$ 8,913,925	$ 8,860,000
APPROPRIATIONS:							
Operating Expenses:							
TIRZ	81-465	7,611,822	7,420,000	7,420,000	9,109,842	9,644,912	8,860,000
TOTAL APPROPRIATIONS		7,611,822	7,420,000	7,420,000	9,109,842	9,644,912	8,860,000
RESTRICTED FUND BALANCE		$ (838,837)	$ 3,555	$ (838,837)	$ (784,912)	$ (730,987)	$ (0)

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: TIRZ (81)
Function: GENERAL
Department: Non-Departmental (81-465)

Account Description	Account Object	Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
SUPPLIES:	**64000**						
Office:							
Office Equipment	64120	-	-	-	-	-	-
Office Supplies	64140	-	-	-	-	-	-
Repair and Maintenance Supplies							
Building Repair and Maintenace Supplies	64310	-	-	-	-	-	-
Other Repair and Maintenance Supplies	64360	-	-	-	-	-	-
Minor Equipment	64390	-	-	-	-	-	-
SUBTOTAL		**-**	**-**	**-**	**-**	**-**	**-**
CAPITAL OUTLAYS:	**74000**						
Machinery and Equipment	74950	-	-	-	-	-	-
SUBTOTAL		**-**	**-**	**-**	**-**	**-**	**-**
MISCELLANEOUS	**94000**						
Aid To Others	94675	7,611,822	7,420,000	7,420,000	7,420,000	8,860,000	8,860,000
Depository Charges	94715	-	-	-	-	-	-
Other	94899	-	-	-	-	-	-
SUBTOTAL		**7,611,822**	**7,420,000**	**7,420,000**	**7,420,000**	**8,860,000**	**8,860,000**
	TOTALS	**$ 7,611,822**	**$ 7,420,000**	**$ 7,420,000**	**$ 7,420,000**	**$ 8,860,000**	**$ 8,860,000**

CITY OF MISSION, TEXAS
FIRE REPLACEMENT FUND
FISCAL YEAR 2025-2026 BUDGET SUMMARY

		Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
RESTRICTED FUND BALANCE		$ -	$ -	$ -	$ -	$ 840,000	$ 840,000
ESTIMATED REVENUES:							
EMS Response Fees	31-300-34710	-	-	-	840,000	-	840,000
Interest-Demand Dep.	31-300-36100	-	-	-	-	-	-
Total Estimated Revenues and Transfers		-	-	-	840,000	-	840,000
TOTAL RESOURCES AVAILABLE		$ -	$ -	$ -	$ 840,000	$ 840,000	$ 1,680,000
APPROPRIATIONS:							
Operating Expenses:							
Fire Replacement Fund	31-431	$ -	$ -	$ -	$ -	$ -	$ 1,360,294
Total Operations		-	-	-	-	-	1,360,294
Transfers Out		-	-	-	-	-	-
Total Appropriations		-	-	-	-	-	1,360,294
RESTRICTED FUND BALANCE		$ -	$ -	$ -	$ 840,000	$ 840,000	$ 319,706

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: FIRE REPLACEMENT FUND(31)
Function: PUBLIC SAFETY
Department: FIRE REPLACEMENT(31-431)

Account Description	Account Object	Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
SUPPLIES:	**64000**						
Repairs and Maintenance Supplies							
Building Repair & Maintenance	64310	-	-	-	-	-	-
Road Materials	64370	-	-	-	-	-	-
Minor Equipment	64390	-	-	-	-	-	-
SUBTOTAL		**-**	**-**	**-**	**-**	**-**	**-**
CAPITAL OUTLAYS:	**74000**						
Land Acquired	74880	-	-	-	-	-	-
Building Additions and Renovations	74900	-	-	-	-	-	-
Other Structures & Improvements	74940	-	-	-	-	-	-
Machinery and Equipment	74950	-	-	-	-	-	789,000
SUBTOTAL		**-**	**-**	**-**	**-**	**-**	**789,000**
DEBT SERVICE	**84000**						
Other Principal	84800	**-**	**-**	**-**	**-**	**-**	434,082
Interest	84810	**-**	**-**	**-**	**-**	**-**	137,212
Other Interest	84820	**-**	**-**	**-**	**-**	**-**	**-**
SBITA Principal	84830	**-**	**-**	**-**	**-**	**-**	**-**
SBITA Interest	84840	**-**	**-**	**-**	**-**	**-**	**-**
Issuance Cost	84850	**-**	**-**	**-**	**-**	**-**	**-**
SUBTOTAL		**-**	**-**	**-**	**-**	**-**	**571,294**
	TOTALS	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,360,294**

CITY OF MISSION, TEXAS
BOYS & GIRLS CLUB FUND
FISCAL YEAR 2025-2026 BUDGET SUMMARY

		Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
RESOURCES:							
UNASSIGNED FUND BALANCE		$ (862,288)	$ (1,098,177)	$ (1,039,297)	$ (1,039,297)	$ (868,752)	$ (868,752)
CHARGES FOR SERVICES							
Recreation:							
Basketball Fees	32-300-32001	14,930	10,000	10,000	15,000	15,000	-
Baseball Fees	32-300-32002	18,410	15,000	15,000	18,300	18,300	-
Soccer Fees	32-300-32003	-	15,000	15,000	15,000	15,000	-
Flag Football	32-300-32004	12,400	7,000	7,000	7,000	7,000	-
Volleyball	32-300-32005	9,440	7,000	7,000	3,000	3,000	-
Cheerleading	32-300-32006	-	-	-	-	45,840	-
Summer Basketball Jr. High	32-300-32007	-	-	-	-	7,710	-
Summer Program	32-300-32008	47,845	35,000	35,000	45,840	6,440	-
Camps	32-300-32013	-	-	-	-	-	-
TOTAL CHARGES FOR SERVICES		122,865	111,000	111,000	118,290	118,290	-
INTERGOVERNMENTAL							
United Way	32-300-33001	50,000	50,000	50,000	50,000	50,000	-
Other Grants	32-300-33006	1,000	-	-	-	-	-
TOTAL INTERGOVERNMENTAL		51,000	50,000	50,000	50,000	50,000	-
CONTRIBUTIONS AND DONATIONS							
Other Contributions	32-300-34004	480	-	-	-	-	-
TOTAL CONTRIBUTIONS & DONATIONS		480	-	-	-	-	-

CITY OF MISSION, TEXAS
BOYS & GIRLS CLUB FUND
FISCAL YEAR 2025-2026 BUDGET SUMMARY

		Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
FUNDRAISING & SPONSORSHIPS							
Gala	32-300-34100	-	-	-	-	-	-
Other Fundraising	32-300-34150	-	-	-	-	-	-
Sponsorships:							
Basketball	32-300-34201	600	500	500	600	600	-
Baseball	32-300-34202	1,500	500	500	1,500	1,500	-
Soccer	32-300-34203	-	500	500	-	-	-
Flag Football	32-300-34204	-	500	500	-	-	-
Volleyball	32-300-34205	1,800	500	500	1,800	1,800	-
TOTAL FUNDRAISING & SPONSORSHIPS		3,900	2,500	2,500	3,900	3,900	-
MISCELLANEOUS		-	-	-	-	-	
Miscellaneous	32-300-36150	-	1,000	1,000	-	1,000	
TOTAL MISCELLANEOUS		-	1,000	1,000	-	1,000	-
Total Revenues		178,245	164,500	164,500	172,190	173,190	-
Transfers In-General	32-300-39901	500,000	500,000	500,000	765,080	700,000	-
Total Estimated Revenues and Transfers		678,245	664,500	664,500	937,270	873,190	-

CITY OF MISSION, TEXAS
BOYS & GIRLS CLUB FUND
FISCAL YEAR 2025-2026 BUDGET SUMMARY

		Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
TOTAL RESOURCES AVAILABLE		$ (184,043)	$ (433,677)	$ (374,797)	$ (102,027)	$ 4,438	$ (868,752)
APPROPRIATIONS:							
Operating Expenses:							
Administration	32-470	$ 741,766	$ 885,184	$ 885,184	$ 715,201	$ -	$ -
Baseball	32-471	41,759	39,100	39,100	23,955	-	-
Basketball	32-472	24,775	25,000	25,000	14,949	-	-
Football	32-473	18,132	14,000	14,000	4,311	-	-
Soccer	32-474	4,892	11,500	11,500	2,570	-	-
Other	32-475	17,407	17,000	17,000	5,236	5,500	-
Tournament	32-476	-	-	-	-	-	-
Volleyball	32-477	6,523	14,000	14,000	504	12,500	12,500
Total Operations		855,254	1,005,784	1,005,784	766,724	18,000	12,500
Transfers Out		-	-	-	-	-	-
Total Appropriations		$ 855,254	$ 1,005,784	$ 1,005,784	$ 766,724	$ 18,000	$ 12,500
UNASSIGNED FUND BALANCE		$ (1,039,297)	$ (1,439,461)	$ (1,380,581)	$ (868,752)	$ (13,562)	$ (881,252)

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: BOYS & GIRLS FUND
Function: CULTURE & RECREATION
Department: BOYS & GIRLS ADMINISTRATION (32-470)

Account Description	Account Object	Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**						
Salaries of Department Heads and Foremen	14020	72,100	74,180	74,180	74,180	-	-
Salaries of Employees	14030	299,982	367,413	367,413	170,684	-	-
Overtime	14040	335	1,000	1,000	1,000	-	-
Extra Help	14050	94,973	98,499	98,499	162,126	-	-
SUBTOTAL		**467,390**	**541,092**	**541,092**	**407,990**	**-**	**-**
EMPLOYEE BENEFITS:	**24000**						
Social Security Tax	24060	34,357	41,796	41,796	73,372	-	-
Health Insurance	24070	73,372	95,722	95,722	73,372	-	-
Employee Retirement	24080	37,842	45,534	45,534	34,439	-	-
Auto Allowance	24090	5,200	5,200	5,200	5,200	-	-
Unemployment Compensation Insurance	24100	52	3,501	3,501	3,915	-	-
Worker's Compensation Insurance	24110	9,370	14,389	14,389	10,777	-	-
SUBTOTAL		**160,194**	**206,142**	**206,142**	**201,075**	**-**	**-**
PURCHASED PROPERTY SERVICES:	**44000**						
Utilities							
Electricity	44570	54,396	55,000	55,000	56,000	-	-
Water	44590	8,810	10,000	10,000	14,000	-	-
Repairs and Maintenance Services							
Buildings	44610	510	5,000	5,000	-	-	-
Other Structures and Improvements	44630	-	1,000	1,000	-	-	-
Machinery and Equipment	44640	160	500	500	-	-	-
Rental of Machinery & Equipment	44660	1,460	4,000	4,000	1,900	-	-
SUBTOTAL		**65,336**	**75,500**	**75,500**	**71,900**	**-**	**-**
OTHER PURCHASED SERVICES:	**54000**						
Telephone	54470	4,339	7,000	7,000	2,266	-	-
Postage	54490	3	50	50	-	-	-
Travel and Training	54500	4,930	8,000	8,000	-	-	-

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: BOYS & GIRLS FUND
Function: CULTURE & RECREATION
Department: BOYS & GIRLS ADMINISTRATION (32-470)

Account Description	Account Object	Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
Advertising	54510	-	-	-	-	-	-
Insurance:							
General Liability Insurance	54560	9,938	13,000	13,000	12,311	-	-
Cash Over/Short	56190	(55)	-	-	19	-	-
SUBTOTAL		**19,155**	**28,050**	**28,050**	**14,596**	**-**	**-**
SUPPLIES:	**64000**						
Office:							
Office Equipment	64120	-	1,500	1,500	-	-	-
Office Supplies	64140	4,303	6,000	6,000	2,500	-	-
Operating Supplies:							
Merchandise and Consumables	64170	-	-	-		-	-
Fuel	64180	2,117	2,000	2,000	1,500	-	-
Cleaning and Sanitation Supplies	64230	12,997	13,000	13,000	8,526	-	-
Food, Ice, and Bottle Water	64250	-	-	-	-	-	-
Clothing and Uniforms	64270	5,412	5,000	5,000	4,814	-	-

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: BOYS & GIRLS FUND
Function: CULTURE & RECREATION
Department: BOYS & GIRLS ADMINISTRATION (32-470)

Account Description	Account Object	Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
Repair and Maintenance Supplies							
Building Repair and Maintenance Supplies	64310	-	2,500	2,500	-	-	-
Small Tools and Minor Equipment							
Minor Equipment	64390	955	-	-	-	-	-
SUBTOTAL		**25,784**	**30,000**	**30,000**	**17,339**	**-**	**-**
MISCELLANEOUS	**94000**						
Dues and Memberships	94700	-	2,000	2,000	-	-	-
Information and Credit Services	94710	2,362	2,400	2,400	2,300	-	-
SUBTOTAL		**2,362**	**4,400**	**4,400**	**2,300**	**-**	**-**
	TOTALS	**$ 741,766**	**$ 885,184**	**$ 885,184**	**$ 715,201**	**$ -**	**$ -**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: BOYS & GIRLS FUND
Function: CULTURE & RECREATION
Department: BASEBALL (32-471)

Account Description	Account Object	Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
PURCHASED PROF. & TECHNICAL SERV.	**34000**						
Other Professional and Para-Professional Serv.	34499	12,784	13,000	13,000	8,674	-	-
SUBTOTAL		**12,784**	**13,000**	**13,000**	**8,674**	**-**	**-**
OTHER PURCHASED SERVICES:	**54000**						
Fidelity Insurance	54570	516	600	600	-	-	-
SUBTOTAL		**516**	**600**	**600**	**-**	**-**	**-**
SUPPLIES:	**64000**						
Operating Supplies:							
Recreation Supplies	64160	9,952	4,500	4,500	2,544	-	-
Clothing and Uniforms	64270	10,117	8,000	8,000	9,635	-	-
Small Tools and Minor Equipment							
Minor Equipment	64390	3,456	5,000	5,000	3,103	-	-
SUBTOTAL		**23,525**	**17,500**	**17,500**	**15,281**	**-**	**-**
MISCELLANEOUS	**94000**						
Dues and Memberships	94700	4,934	8,000	8,000	-	-	-
Other	94899	-		-	-	-	
SUBTOTAL		**4,934**	**8,000**	**8,000**	**-**	**-**	**-**
	TOTALS	**$ 41,759**	**$ 39,100**	**$ 39,100**	**$ 23,955**	**$ -**	**$ -**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: BOYS & GIRLS FUND
Function: CULTURE & RECREATION
Department: BASKETBALL (32-472)

Account Description	Account Object	Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
PURCHASED PROF. & TECHNICAL SERV.	**34000**						
Other Professional and Para-Professional Serv.	34499	16,478	16,000	16,000	10,496	-	-
SUBTOTAL		**16,478**	**16,000**	**16,000**	**10,496**	**-**	**-**
SUPPLIES:	**64000**						
Operating Supplies:							
Recreation Supplies	64160	140	2,000	2,000	560	-	-
Clothing and Uniforms	64270	4,574	5,000	5,000	3,893	-	-
Small Tools and Minor Equipment							
Minor Equipment	64390	3,584	2,000	2,000	-	-	-
SUBTOTAL		**8,297**	**9,000**	**9,000**	**4,453**	**-**	**-**
	TOTALS	**$ 24,775**	**$ 25,000**	**$ 25,000**	**$ 14,949**	**$ -**	**$ -**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: BOYS & GIRLS FUND
Function: CULTURE & RECREATION
Department: FOOTBALL (32-473)

Account Description	Account Object	Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
PURCHASED PROF. & TECHNICAL SERV.	**34000**						
Other Professional and Para-Professional Serv.	34499	9,845	7,000	7,000	3,832	-	-
SUBTOTAL		**9,845**	**7,000**	**7,000**	**3,832**	**-**	**-**
SUPPLIES:	**64000**						
Operating Supplies:							
Recreation Supplies	64160	487	1,000	1,000	479	-	-
Clothing and Uniforms	64270	5,983	4,000	4,000	-	-	-
Small Tools and Minor Equipment							
Minor Equipment	64390	1,817	2,000	2,000	-	-	-
SUBTOTAL		**8,287**	**7,000**	**7,000**	**479**	**-**	**-**
	TOTALS	**$ 18,132**	**$ 14,000**	**$ 14,000**	**$ 4,311**	**$ -**	**$ -**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: BOYS & GIRLS FUND
Function: CULTURE & RECREATION
Department: SOCCER (32-474)

Account Description	Account Object	Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
PURCHASED PROF. & TECHNICAL SERV.	**34000**						
Other Professional and Para-Professional Serv.	34499	(14)	5,000	5,000	-	-	-
SUBTOTAL		**(14)**	**5,000**	**5,000**	**-**	**-**	**-**
SUPPLIES:	**64000**						
Operating Supplies:							
Recreation Supplies	64160	-	1,000	1,000	1,550	-	-
Clothing and Uniforms	64270	4,906	4,000	4,000	-	-	-
Small Tools and Minor Equipment							
Minor Equipment	64390	-	1,500	1,500	1,020	-	-
SUBTOTAL		**4,906**	**6,500**	**6,500**	**2,570**	**-**	**-**
	TOTALS	**$ 4,892**	**$ 11,500**	**$ 11,500**	**$ 2,570**	**$ -**	**$ -**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: BOYS & GIRLS FUND
Function: CULTURE & RECREATION
Department: OTHER PROGRAMS (32-475)

Account Description	Account Object	Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
PURCHASED PROF. & TECHNICAL SERV.	**34000**						
Other Professional and Para-Professional Serv.	34499	7,018	-	-	3,832	4,000	-
SUBTOTAL		**7,018**	**-**	**-**	**3,832**	**4,000**	**-**
SUPPLIES:	**64000**						
Operating Supplies:							
Recreation Supplies	64160	6,179	7,000	7,000	1,404	1,500	-
Clothing and Uniforms	64270	2,627	5,000	5,000	-	-	-
Small Tools and Minor Equipment							
Minor Equipment	64390	1,582	5,000	5,000	-	-	-
SUBTOTAL		**10,389**	**17,000**	**17,000**	**1,404**	**1,500**	**-**
	TOTALS	**$ 17,407**	**$ 17,000**	**$ 17,000**	**$ 5,236**	**$ 5,500**	**$ -**

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026

Fund No.: BOYS & GIRLS FUND
Function: CULTURE & RECREATION
Department: VOLLEYBALL (32-477)

Account Description	Account Object	Adjusted FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
PURCHASED PROF. & TECHNICAL SERV.	**34000**						
Other Professional and Para-Professional Serv.	34499	-	5,000	5,000	-	5,000	5,000
SUBTOTAL		**-**	**5,000**	**5,000**	**-**	**5,000**	**5,000**
SUPPLIES:	**64000**						
Operating Supplies:							
Recreation Supplies	64160	548	1,500	1,500	504	1,000	1,000
Clothing and Uniforms	64270	4,693	5,000	5,000	-	5,000	5,000
Small Tools and Minor Equipment							
Minor Equipment	64390	1,282	2,500	2,500	-	1,500	1,500
SUBTOTAL		**6,523**	**9,000**	**9,000**	**504**	**7,500**	**7,500**
	TOTALS	**$ 6,523**	**$ 14,000**	**$ 14,000**	**$ 504**	**$ 12,500**	**$ 12,500**

CITY OF MISSION, TEXAS
VETERANS CEMETERY FUND
FISCAL YEAR 2025-2026 BUDGET SUMMARY

		FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
BEGINNING WORKING CAPITAL			$ 117,605	$ 118,771	$ 118,771	$ 118,771	$ 118,771
REVENUES:							
State Funds	35-300-33100	$ 752,804	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 800,000
Interest / Demand	35-300-36100	$ 1,598					
Miscellaneous	35-300-36150	43				-	-
Total Estimated Revenues		754,446	750,000	750,000	750,000	750,000	800,000
TRANSFERS IN							
General Fund		-	-	-	-	-	-
Total Estimated Revenues & Transfers		$ 754,446	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 800,000
TOTAL AVAILABLE RESOURCES		$ 754,446	$ 867,605	$ 868,771	$ 868,771	$ 868,771	$ 918,771
APPROPRIATIONS:							
Operating Expenses:							
Cemetery Operations	35-410	$ 635,675	$ 750,000	$ 750,000	$ 804,000	$ 827,160	$ 823,502
					-		
Total Appropriations		$ 635,675	$ 750,000	$ 750,000	$ 804,000	$ 827,160	$ 823,502
ENDING WORKING CAPITAL		$ 118,771	$ 117,605	$ 118,771	$ 64,771	$ 41,611	$ 95,269

CITY OF MISSION, TEXAS
BUDGET
FISCAL YEAR 2025-2026 BUDGET SUMMARY

Fund No.: VETERANS CEMETERY
Function: CEMETERY FUND (35)
Department: VETERANS CEMETERY DEPT. (410)

Account Description	Account Object	FY 2023-2024 Actual	FY 2024-2025 Original Budget	FY 2024-2025 Amended Budget	FY 2024-2025 Estimate	FY 2025-2026 Operating Budget	FY 2025-2026 City Manager Recomm.
EMPLOYEE SALARIES AND WAGES:	**14000**						
Salaries of Department Heads and Foremen	14020	72,080	74,180	74,180	79,360	79,360	79,360
Salaries of Employees	14030	316,987	351,665	351,665	352,955	352,955	365,955
Overtime	14040	2,774	7,500	7,500	7,500	7,500	7,500
SUBTOTAL		**391,842**	**433,345**	**433,345**	**439,815**	**439,815**	**452,815**
EMPLOYEE BENEFITS:	**24000**						
Social Security Tax	24060	30,298	33,151	33,151	33,646	34,676	34,468
Health Insurance	24070	65,797	74,500	74,500	74,500	76,811	75,730
Employee Retirement	24080	34,098	36,118	36,118	36,656	37,776	37,258
Auto Allowance	24090	3,060	-	-	-	155	155
Unemployment Compensation Insurance	24100	1,123	2,061	2,061	2,817	2,817	2,734
Worker's Compensation Insurance	24110	13,939	20,354	20,354	20,495	20,115	20,725
SUBTOTAL		**148,315**	**166,184**	**166,184**	**168,114**	**172,350**	**171,070**
PURCHASED PROF. & TECHNICAL SERV:	**34000**						
Other Professional Services	34499	-	49,000	49,000	72,000	85,000	72,000
SUBTOTAL		**-**	**49,000**	**49,000**	**72,000**	**85,000**	**72,000**
PURCHASED PROPERTY SERVICES:	**44000**						
Utilities							
Electricity	44570	13,236	15,000	15,000	15,510	15,975	15,510
Water/Garbage	44590	3,544	5,500	5,500	5,187	6,030	5,187

Repairs and Maintenance Services				-	-		-
Building Repair & Maint Services	44610	2,000	2,000	2,000	2,200	2,060	3,000
Other Structures & Improvements	44630	999	1,000	1,000	1,500	1,000	1,000
Repairs & Maint.-Machinery and Equipment	44640	1,276	1,400	1,400	3,200	1,120	5,000
Rental of Machinery and Equipment	44660	218	2,030	2,030	1,800	4,120	1,800
SUBTOTAL		**21,273**	**26,930**	**26,930**	**29,397**	**30,305**	**31,497**
OTHER PURCHASED SERVICES:	**54000**						
Telephone	54470	1,989	2,500	2,500	2,000	2,000	2,000
Internet Connection	54480	3,974	3,600	3,600	3,800	3,800	3,800
Postage	54490	500	500	500	-	-	-
Travel and Training	54500	150	1,000	1,000	500	1,000	1,000
Auto, Truck, & Equip. Insurance	54550	2,041	2,300	2,300	2,300	2,300	2,300
General Liability Insurance	54560	3,159	3,300	3,300	3,300	-	-
SUBTOTAL		**11,813**	**13,200**	**13,200**	**11,900**	**9,100**	**9,100**
SUPPLIES:	**64000**						
Office:							
Office Equipment	64120	-	-	-	-	-	7,600
Office Supplies	64140	2,492	2,500	2,500	2,500	2,500	2,000
Operating Supplies:							-
Motor Vehicle Fuel	64180	6,325	7,000	7,000	6,500	6,500	7,000
Agricultural and Landscaping	64210	4,119	4,800	4,800	7,794	6,794	7,000
Cemetery Supplies	64215	8,053	7,870	7,870	17,926	17,296	16,000
Chemical & Laboratory Supplies	64220	3,962	4,000	4,000	6,500	6,500	6,500
Cleaning and Sanitation Supplies	64230	2,791	2,800	2,800	3,500	3,500	4,000
Food, Ice, and Bottled Water	64250	980	1,000	1,000	700	1,000	500
Safety Supplies	64265	1,441	1,500	1,500	2,500	3,500	3,500
Clothing and Uniforms	64270	4,908	6,000	6,000	7,000	7,500	6,500
Repair and Maintenance Supplies							-
Motor Vehicle Repair Parts and Supplies	64300	4,264	3,000	3,000	4,800	4,300	4,500
Building Repair and Maintenace Supplies	64310	14,661	15,000	15,000	11,500	15,000	10,000
Other Repair and Maintenance Supplies	64360	411	500	500	500	500	500
Small Tools	64380	987	1,000	1,000	1,000	1,500	1,250
Minor Equipment (Under $1,000)	64390	981	1,000	1,000	3,500	3,500	2,000
SUBTOTAL		**56,373**	**57,970**	**57,970**	**76,220**	**79,890**	**78,850**

DEBT SERVICE:	**84000**						
Other Principal	84800	2,813	-	-	-	-	-
Other Interest	84830	19	-	-	-		-
SUBTOTAL		**2,832**	**-**	**-**	**-**	**-**	**-**
MISCELLANEOUS	**94000**						
Dues and Memberships	94700	79	200	200	324	500	500
Depository Charges	94715	-	-	-	-	-	-
Contractual Services not Otherwise Classified	94810	2,983	3,000	3,000	6,230	10,000	7,670
Other	94899	165	171	171	-	200	-
SUBTOTAL		**3,226**	**3,371**	**3,371**	**6,554**	**10,700**	**8,170**
	TOTALS	**$ 635,675**	**$ 750,000**	**$ 750,000**	**$ 804,000**	**$ 827,160**	**$ 823,502**

CITY OF MISSION

CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

MEETING DATE: July 28, 2025

PRESENTED BY: Mike R. Perez, City Manager

AGENDA ITEM: Set the Public Hearing for the FY 2025-26 Annual Budget on August 11, 2025 - Perez

NATURE OF REQUEST:

City Manager is requesting to set the Public Hearing on FY 2025-26 Annual Budget on Monday, August 11, 2025 as required by City Charter.

Section 9.06 – Notice of public hearing on budget. At the meeting of the City Council at which the budget is being submitted, the City Council shall fix the time and place of a public hearing on the budget and shall cause to be published in newspaper of general circulation within the City of Mission, a notice of the hearing setting forth the time and place thereof at least ten (10) days before the date of such hearing. The public hearing is to give interested parties the opportunity to be heard.

The public hearing date, time and location will be published in the local newspaper.

BUDGETED: N/A **FUND:** _____ **ACCT. #:** _____

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

BID AMOUNT: $ _____

STAFF RECOMMENDATION:

Approve Public Hearing date for FY 2025-26 Annual Budget on August 11, 2025.

Departmental Approval: N/A

Advisory Board Recommendation: N/A

City Manager's Recommendation: Approval *MRP*

RECORD OF VOTE:

APPROVED: _____

DISAPPROVED: _____

TABLED: _____

_____ AYES

_____ NAYS

_____ DISSENTING _____

Notice of Public Hearing
FY 2025-2026 Budget

Notice is hereby given that the City Council of the City of Mission will conduct a public hearing on Monday, August 11, 2025 at 4:30 p.m. at the Council Chambers of City Hall, 1201 E. 8th Street, Mission, Texas and via Zoom to consider the City's FY 2025-2026 Annual Budget. The proposed budget is available for inspection by the public on regular business days from 8:00 a.m. to 5:00 p.m. at the office of the City Secretary, 1201 E. 8th Street or on the city's website at www.missiontexas.us. Everyone interested is invited to attend and present comments.
https://us02web.zoom.us/j/9904662781?pwd=SGVIL3JZRFVRdENzWXI5VUxFT1ZUQT09
Meeting ID: 990 466 2781 - Password: 833227
Publication Date: August 1, 2025
Anna Carrillo, City Secretary

Aviso de Audiencia Pública
FY 2025-2026 Presupuesto

Se da aviso del presupuesto que el Concejo Municipal de la Ciudad de Mission conducirá una audiencia pública el lunes 11 de agosto de 2025 a las 4:30 p.m. en las Cámaras del Concejo Municipal, 1201 E. 8th Street, Mission, Texas y por Zoom para considerar el presupuesto anual de la ciudad para el año fiscal 2025-2026. El presupuesto propuesto está disponible para inspección por el público en días hábiles regulares de 8:00 a.m. a 5:00 p.m. en la oficina de la Secretaria de la Ciudad, 1201 E. 8th Street o en el web de la ciudad www.missiontexas.us. Todos los interesados están invitados a asistir y presentar comentarios.
https://us02web.zoom.us/j/9904662781?pwd=SGVIL3JZRFVRdENzWXI5VUxFT1ZUQT09
ID de la reunión: 990 466 2781 - Contraseña: 833227
Fecha de publicación: 01 de Agosto de 2025
Anna Carrillo, Secretaria de la Ciudad