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## **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 **Tuesday, September 9, 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: **Tuesday, September 9, 2025 04:30 PM Central Time**

<https://us02web.zoom.us/j/9904662781?pwd=SGVIL3JZRFRdENzWXI5VUxFT1ZUQT09>

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.](#) Proclamation - 70th Anniversary of Constitution Week - Carrillo
2. Presentation of La Joya ISD Strategic Plan - Dr. Marcey Sorensen
3. Report from Mission Economic Development Corporation - Teclo Garcia
4. Presentation - Native Plant Residential Recognition Program - Cervantes
- [5.](#) Departmental Reports – Terrazas/A. Garcia
6. Citizen's Participation on Specific Agenda Items – Garza

### **ANNOUNCEMENTS - CITY COUNCIL / CITY MANAGER**

### **PUBLIC HEARING**

- [7.](#) Public Hearing on 2025 Proposed Property Tax Rate - Roman

### **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 – August 25, 2025  
Special Meeting – August 21, 2025 and August 29, 2025
9. Acknowledge Receipt of Minutes – Terrazas / A. Garcia  
Planning and Zoning Commission – July 16, 2025  
Planning and Zoning Commission – June 18, 2025  
Citizen's Advisory Committee – July 29, 2025  
Mission Civil Service Commission – August 8, 2025  
Keep Mission Beautiful – July 15, 2025
10. Authorization to extend Second & Final One-Year renewal for RFB No. 23-561-09-07 Sand Backfill Material for the Public Works Department - Gonzalez
11. Approval to purchase Micro-Solve for Sanitary Sewer Lift Stations in the amount of \$56,352 from Environmental Group Southwest, a sole source distributor for the state of Texas for Bio-Tech Industries Inc. Mfg. - Gonzalez
12. Authorization to Award Bid RFB No. 25-664-08-20 Palm Tree Trimming Services to Alvarado's Maintenance Services- Bentsen
13. Authorization to enter in a Memorandum of Understanding between Rio Grande Valley Texas Anti-Gang Program and the City of Mission Police Department – Torres
14. Authorization to purchase medical equipment and supplies from Henry Schein estimated to exceed the \$25,000.00 threshold via Buy Board Contract #704-23 - Silva
15. Authorization to purchase medical equipment and supplies from Bound Tree estimated to exceed the \$25,000.00 threshold via Buy Board Contract #704-23 - Silva
16. Authorization to solicit bids for the purchase of oils and lubricants - Mendiola
17. Approval of Resolution # \_\_\_\_\_ of the City Council for the City of Mission amending Resolution No. 1789 adopting the Public Funds Investment Policy and Strategy - Roman
18. Approval of Ordinance # \_\_\_\_\_ Amending Chapter 14- Animals, Article III-Dogs, Cats, Other Domestic, Captive Animals. Division 4- Impoundment, Section 14-144-Kotsatos

**APPROVALS AND AUTHORIZATIONS**

19. Approval of Ordinance # \_\_\_\_\_ adopting the Fiscal Year 2025-2026 Annual Budget – A. Garcia
20. Approval of Ordinance # \_\_\_\_\_ Adopting the 2025 Tax Rate – A. Garcia

- [21.](#) Approval of a Tax Increment Reinvestment Zone No. 1 Updated Final Project & Finance Plan - T. Garcia
- [22.](#) Approval of Ordinance # \_\_\_\_\_, adopting the Mission Economic Development Corporation Fiscal Year 2026 Annual Budget – T. Garcia
- [23.](#) Approval of Ordinance # \_\_\_\_\_, adopting the Mission Economic Development Authority Fiscal Year 2026 Annual Budget – T. Garcia
- [24.](#) Authorize Mayor to execute a First Amendment to Reimbursement Agreement between the City of Mission and Mission Economic Development Corporation related to the Shary Municipal Golf Course Improvements - T. Garcia
- [25.](#) Approval of Ordinance # \_\_\_\_\_ Authorizing Classified Positions for the Mission Fire Department for FY 2025-26 – A. Garcia
- [26.](#) Approval of Ordinance # \_\_\_\_\_ authorizing the Base salaries and incentive package for the Mission Fire Department FY 2025-26 – A. Garcia
- [27.](#) Approval of Ordinance # \_\_\_\_\_ authorizing Classified Positions for the Mission Police Department for FY 2025-26 – A. Garcia
- [28.](#) Approval of Ordinance # \_\_\_\_\_ authorizing the Base salaries and incentive package for the Mission Police Department FY 2025-26 – A. Garcia

## **UNFINISHED BUSINESS**

None

## **EXECUTIVE SESSION**

1. Closed session pursuant to Tex. Gov't Code Section 551.071 (Consultation with City Attorney) regarding City Manager's Agreement and/or procedures for any proposed Severance Agreement.
2. Closed session pursuant to Tex. Gov't Code Section 551.071 (Consultation with City Attorney) and 551.074 (Personnel Matters) regarding the appointment of an Interim City Manager(s)
3. Closed session pursuant to Tex. Gov't Code Section 551.071 (Consultation with Attorney) and 551.074 (Personnel Matters) and Fire Department concerning Meet & Confer Agreement between City of Mission, TX and Mission Firefighters Association International Association of Fire Fighters, Local 3609.
4. Closed session pursuant to Tex. Gov't Code Section 551.071 (Consultation with Attorney) regarding contract for water service between the City of Mission and McAllen Public Utility
5. Closed session pursuant to Tex. Gov't Code Section 551.071 (Consultation with Attorney), Section 551.072 (Real Property) related to Cimarron
6. Closed session pursuant to Tex. Gov't Code Section 551.074 (Personnel Matters) Evaluation of City Manager relating to goals and objectives

## **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 3rd day of September, 2025 and will remain posted continuously for at least three business days preceding the scheduled date of said meeting, in compliance with Chapter 551 of the Government Code



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 **9th day of September, 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 **3rd day of September, 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 on said date and will remain posted continuously for at least three business days preceding the scheduled date of said meeting, in compliance with Chapter 551 of the Government Code.



Anna Carrillo, City Secretary



# Proclamation

## City of Mission



**WHEREAS:** September 17, 2025, marks the two hundred and thirty-eighth anniversary of the drafting of the Constitution of the United States of America by the Constitutional Convention; and

**WHEREAS:** It is the privilege and duty of the American people to commemorate the two hundred and thirty-seventh anniversary of the drafting of the Constitution of the United States of America with appropriate ceremonies and activities; and

**WHEREAS:** It is in this year, 2025, were we recognize the 70th anniversary of Constitution Week; and

**WHEREAS:** The Constitution of the United States of America, the guardian of our liberties, embodies the principles of limited government in a Republic dedicated to rule by law; and

**WHEREAS:** Public Law 915 guarantees the issuing of a proclamation each year by the President of the United States of America designating September 17 through 23 as Constitution Week,

**NOW, THEREFORE,** we the City Council of the City of Mission do hereby proclaim the week of September 17 through 23 as:

### CONSTITUTION WEEK

**PROCLAIMED** on this the 9<sup>th</sup> day of September 2025.

\_\_\_\_\_  
Norie Gonzalez Garza, Mayor

\_\_\_\_\_  
Jessica Ortega, Councilwoman

\_\_\_\_\_  
Ruben Plata, Mayor Pro Tem

\_\_\_\_\_  
Marissa Ortega Gerlach, Councilwoman

\_\_\_\_\_  
Alberto Vela, Councilman



## CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

**MEETING DATE:** September 09, 2025

**PRESENTED BY:** Juan Pablo "JP" Terrazas / Andy Garcia – Assistant City Managers

**AGENDA ITEM:** Departmental Reports – Terrazas/A. Garcia

**NATURE OF REQUEST:**

Building Permits & Inspections – July 2025

Planning – July 2025

CDBG – July 2025

Grants – August 2025

Information Technology – August 2025

Civil Service – August 2025

City Secretary – August 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 *JTP / AG*

**RECORD OF VOTE:** **APPROVED:** \_\_\_\_\_

**DISAPPROVED:** \_\_\_\_\_

**TABLED:** \_\_\_\_\_

\_\_\_\_\_ AYES

\_\_\_\_\_ NAYS

\_\_\_\_\_ DISSENTING \_\_\_\_\_

**Building Permit and Inspections  
Activity Report for  
The Month of July 2025**

<b>Total # of Building Permits</b>	<b>Building Permit Value</b>	<b>Building Permit Fee</b>	<b>Types of Building Permits</b>
34	\$5,597,445.00	\$9,590.30	New Dwelling
			Commercial
			Assembly
4	\$1,445,000.00	\$5,970.50	Apartments - 17 UNITS
			Warehouse
			Move Out Houses/Move Within
			Move In Houses
1	\$80,000.00	\$105.00	Move in Mobile Homes
			Schools
6	\$234,000.00	\$1,830.00	Swimming Pools
5	\$25,810.56	\$260.60	Sheds
2	\$39,500.00	\$235.00	Signs
4	\$22,000.00	\$120.05	Fence
			Tower
			Gas Tanks Pumps
3	\$22,000.00	\$190.00	Demolition
			Water Well/Recreation Const.
59	\$7,465,755.56	\$18,301.45	Totals

<b>Additions / Remodeling</b>			
25	\$1,292,802.00	\$3,744.04	Residential Buildings
13	\$3,220,100.00	\$9,995.15	Commercial Buildings
			Apartment Buildings
			Assembly Buildings
1	\$393,775.50	\$2,958.32	School Buildings
1	\$450.00	\$35.00	Awnings/Decks
11	\$227,850.00	\$2,316.40	Carports/Concrete
13	\$161,600.00	\$965.85	Porches/Driveways/Sidewalks
			Garages/Canopies
			Hobby Shops
64	\$5,296,577.50	\$20,014.76	Totals

<b>Total Building Permits</b>	123
<b>Total Building Valuation</b>	\$12,762,333.06
<b>Total Building Permit Fees</b>	\$38,316.21

Prepared By: RACHEL ALVAREZ  
Date: 8/1/2025

Page 2  
Monthly Report for July 2025

## I. Permits Issued

### A. Building

Number	123
Value	\$12,762,333.06
Permit Fees	\$38,316.21

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

Number	161
Permit Fees	\$16,539.00

### C. Mechanical

Number	51
Value	\$387,376.24
Permit Fees	\$5,166.00

### D. Plumbing, Gas & Sprinkler System

Number	114
Permit Fees	\$11,887.00

## TOTALS

Total Permits Issued	449
Total Valuation	\$13,149,709.30
Total Permit Fees	\$71,908.21

II. Number of Inspections Conducted 683

Monthly Report for July 2025**III. Other Fees****A. Business License Application**

Number	29
Permit Fees	\$1,450.00

**B. Garage Sale Permits**

Number	0
Permit Fees	\$0.00

**C. Health Cards**

Number	0
Permit Fees	\$0.00

**D. Builder Registration**

Number	8
Permit Fees	\$800.00

**E. Electrician Registration**

Number	0
Permit Fees	\$0.00

**F. Plumbing Registration**

Number	0
Permit Fees	\$0.00

**G. Mechanical Registration**

Number	4
Permit Fees	\$300.00

**H. House Inspections**

Number	
Permit Fees	

**I. Planning & Zoning Applications**

Number	25
Permit Fees	\$5,800.00

# MEMORANDUM

**To:** Mike Perez, City Manager

**From:** Xavier Cervantes, Director of Planning

**Date:** August 1, 2025

**Re:** Monthly Report JULY 2025

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

	<u>JULY 2025</u>
REZONINGS:	12
CONDITIONAL USE PERMIT:	11
HOMESTEAD APPROVALS:	0
SUBDIVISIONS:	2
SINGLE LOT VARIANCES:	0
VARIANCES (ZBA):	1
SITE PLAT APPROVALS:	3
OTHER P&Z REQUESTS	0



**COMMUNITY DEVELOPMENT DEPARTMENT**  
**PROGRESS REPORT FISCAL YEAR 10/01/2024 -- 09/30/2025**

AGENCY / DEPARTMENT / DESCRIPTION / BUDGET	JULY, 2025 - UNOFFICIAL				
	MONTHLY EXPENDITURE	ACCOMPLISHMENT	YEAR TO DATE	%	BALANCE
<b>AMIGOS DEL VALLE - MEALS</b>	\$2,409.58	Agency submitted June (\$2,409.58) requests & on 08/08/25 received July request (\$1169.92) totaling expenditures to <b>\$23,444.00 (100%)</b>  YTD: 19 clients served 2,259 meals.	\$22,274.08	95%	\$1,169.92
\$23,444.00					
Funds will be utilized to provide meals to homebound seniors.					
<b>AREA AGENCY ON AGING</b>	\$580.00	Agency submitted June (\$580.00) request & on 08/05/25 received July request (\$280.00) totaling expenditures to <b>\$4,800.00 (96%)</b> .  YTD: 9 clients served	\$4,520.00	90%	\$480.00
\$5,000.00					
Funds will be utilized to provide assist seniors with minor repairs/modifications and medical supplies.					
<b>C.A.M.P. UNIVERSITY</b>	\$0.00	Agency exhausted FY 24-25 funds. YTD: 13 clients served	\$3,000.00	100%	\$0.00
\$3,000.00					
Funds will be utilized to provide day habilitation providing life skills for adults with special needs.					
<b>COMFORT HOUSE</b>	\$0.00	Agency exhausted FY 24-25 funds. YTD: 6 clients served	\$3,000.00	100%	\$0.00
\$3,000.00					
Funds will be utilized to provide 24 hour palliative care to patients who have a prognosis of 4 months or less to live.					
<b>HOPE MEDICAL SERVICES</b>	\$0.00	Agency re-submitted on 08/19/25 /request for May & June (\$1,000.00)--for processing which will exhaust their funding.  YTD: 4 client served	\$0.00	0%	\$1,000.00
\$1,000.00					
Funds will be utilized to provide medical services to uninsured and/or low income residents.					
<b>CASA OF HIDALGO COUNTY, INC.</b>	\$0.00	Agency exhausted FY 24-25 funds.  YTD: 8 clients served	\$1,000.00	100%	\$0.00
\$1,000.00					
Funds will be utilized for expenses generated in advocating for abused and neglected children.					
<b>CHILDREN'S ADVOCACY CENTER</b>	\$605.30	Agency submitted June (\$605.30) & on 08/12/25 received July request (\$684.57) totaling expenditures to <b>\$7,925.30 (53%)</b> .  YTD: 65 clients served	\$7,240.73	48%	\$7,759.27
\$15,000.00					
Funds will be utilized to provide counseling services for abused/neglected children and their families.					
<b>SILVER RIBBON</b>	\$0.00	Agency did not submit a June request, reached out to agency, informed they will submit the July request in August.  YTD: 12 clients served	\$2,302.13	77%	\$697.87
\$3,000.00					
Funds will be utilized to provide assistance with rent, rent deposits, utilities, utility deposits, medications, physician/medical visits, eyeglasses, durable medical equipment.					
<b>AFFORDABLE HOMES OF SOUTH TX</b>	\$15,041.64	Agency submitted June (\$15,041.64) & 08/15/25 submitted July request (\$15,041.64) totaling expenditures to <b>\$47,457.74 (47%)</b>  YTD: 2 client served	\$32,416.10	32.42%	\$67,583.90
\$100,000.00					
Funding will be utilized to provide direct home ownership assistance with subsidizing mortgage principal.					
<b>PARKS &amp; RECREATION DEPARTMENT</b>	\$0.00	Project underway and pending to receive invoice	\$0.00	0%	\$200,000.00
\$200,000.00					
Funds will be utilized to construct recreational Connectivity Trail Project.					
<b>PUBLIC WORKS DEPARTMENT</b>	\$0.00	Project underway and pending to receive invoice	\$0.00	0%	\$104,000.00
\$104,000.00					
Funds will be utilized for the design of Astroland Storm Sewer Improvements Design Phase I					
<b>REHABILITATION</b>	\$0.00	Two (2) applicants approval & pending to bid out on projects.	\$0.00	0%	\$80,000.00
\$32,000.00					
Funds will be utilized for the design of Spikes Storm Sewer Improvements Design Phase I					
<b>PROGRAM ADMINISTRATION</b>	\$7,791.86	Oversight Expense of the CDBG Program.	\$122,923.94	63%	\$73,187.06
\$214,000.00					
Funds will be utilized for the design of Sanitary Sewer Improvements Design Phase I					
<b>PROGRAM ADMINISTRATION</b>	\$7,791.86	Oversight Expense of the CDBG Program.	\$122,923.94	63%	\$73,187.06
\$196,111.00					
<b>\$980,555.00</b>	<b>\$26,428.38</b>		<b>\$198,676.98</b>	<b>22%</b>	<b>\$718,882.66</b>

**COMMUNITY DEVELOPMENT DEPARTMENT  
PROCESS REPORT CV AND CV-3  
FISCAL YEAR 10/01/2024 - 09/30/2025 (FUNDING THRU 07/2026)**

<b>PROGRESS REPORT CV</b>		<b>JULY, 2025 - UNOFFICIAL</b>			
<b>AGENCY / DEPARTMENT / DESCRIPTION / BUDGET</b>	<b>MONTHLY EXPENDITURE</b>	<b>ACCOMPLISHMENT</b>	<b>YEAR TO DATE</b>	<b>%</b>	<b>BALANCE</b>
<b>AFFORDABLE HOMES OF SOUTH TEXAS CV3</b>	<b>\$1,316.18</b>	Agency submitted June request (1,316.18). Received 08/13/25 July's request for \$1,254.64 leaving a balance of <b>\$1,292.37 (96%)</b> .  YTD: 3 client assisted.	<b>\$26,866.75</b>	<b>91%</b>	<b>\$2,547.01</b>
<b>\$29,413.76</b>					
Funds will be utilized to provide rent and mortgage assistance to residents that have been affected by the pandemic COVID-19.					
<b>MISSION FIRE DEPARTMENT CV3</b>	<b>\$299.91</b>	Department submitted June request (\$299.91). Received 08/15/25 July's request for \$985.53 leaving a balance of <b>\$129.15 (97%)</b> .	<b>\$3,878.45</b>	<b>78%</b>	<b>\$1,114.68</b>
<b>\$4,993.13</b>					
Funds will be utilized to purchase equipment for emergency use at the shelter during declared disasters to serve the community affected by COVID19					
<b>\$34,406.89</b>	<b>\$1,616.09</b>		<b>\$30,745.20</b>	<b>89%</b>	<b>\$3,661.69</b>



Grant Name	Funding Agency	Department	Application Amount	Matching Amount	Due Date	Status
Animal Welfare Organization	Petco Love	Health	\$ 50,000	None		Submitted-Tracking
FY26 Project Safe Neighborhood	OOG	Police	\$ 250,000	None		Submitted-Tracking
FY25 SHSP LETPA	OOG	Police	\$ 50,000	None		Submitted-Tracking
FY25 SHSP Regular	OOG	Fire	\$ 200,527	None		Submitted-Tracking
FY25 SHSP Regular	OOG	Police	\$ 100,000	None		Submitted-Tracking
FY25 SHSP LETPA	OOG	Fire	\$ 158,900	None		Submitted-Tracking
FY26 Criminal Justice Program	OOG	Police	\$ 54,000	None		Submitted-Tracking
FY Fire Responder Mental Health	OOG	Fire	\$ 70,000	20%(In-Kind)		Submitted-Tracking
FY26 General Victim Assistance Program	OOG	Police	\$ 40,000	20%(In-Kind)		Submitted-Tracking
FY26 State Crisis Intervention	OOG	Police	\$ 74,500	None		Submitted-Tracking
FY26 Bullet Resistant Shields Program	OOG	Police	\$ 129,595	None		Submitted-Tracking
FY26 Body Worn Camera	OOG	Police	\$ 37,500	25%		Submitted-Tracking
FY26 Rifle-Resistant Body Armor	OOG	Police	\$ 278,747.10	None		Submitted-Tracking
Community Wildfire Defense Grant	USDA	Fire	\$ 250,000	None		Submitted-Tracking
FY26 Border Zone Fire Department	OOG	Fire	\$ 250,000	None		Submitted-Tracking
FY26 Operation Lone Star Grant	OOG	Police	\$ 1,839,262.35	None		Submitted-Tracking
FY26 Operation Lone Star Grant	OOG	Fire	\$ 1,741,496.50	None		Submitted-Tracking
Resilient Communities Program	TX GLO	Planning	\$ 250,000	None		Submitted-Tracking
FY23 FMA-Spike and Jupiter Construction	TWDB/FEMA	Executive	\$ 9,056,388	10%		Submitted-Tracking
FY23 FMA-Astroland Construction	TWDB/FEMA	Executive	\$ 3,886,409	10%		Submitted-Tracking
Staffing For Adequate Fire and Emergency Response (SAFER)	FEMA	Fire	\$ 707,122	25/65		Submitted-Tracking
Fire Prevention and Safety (FP&S) Grant	FEMA	Fire	\$ 152,018	5%		Submitted-Tracking
Fire Service Grant	FM	Fire	TBD	None		In Progress



**Grants** Activity Report- August 2025

Grant Name	Funding Agency	Department	Application Amount	Award Amount	Matching Amount	Status
OVAG-Victim Services	OAG	Police	\$ 49,500	\$ 49,500	None	Awarded/Active
FY22 Building Resilient Infrastructure and Communities (Bric)	TDEM	Executive	\$ 415,000	\$ 404,710	25%	Awarded/Active
Energy Efficiency & Conservation Grant	DOE	Executive	\$ 140,450	\$ 140,450	None	Active/Awarded
Recreational Trails Grant	TPWD	Parks	\$ 250,000	\$ 250,000	20%	Awarded/Active
FY25 Rifle Resistant Body Armor	OOG	Police	\$ 189,505	\$ 47,325	None	Awarded/Active
FY24 Operation Stonegarden	OOG	Police	\$ 300,000	\$ 300,000	None	Award/Active
FY25 Project Safe Neighborhood	OOG	Police	\$ 49,680	\$ 49,680	None	Awarded/Active
FY24 Edward Byrne Memorial Justice Assistance Grant (JAG)	BJA	Police	\$ 12,134	\$ 12,134	None	Awarded/Active
FY25 Local Border Security Program	OOG	Police	\$ 180,000	\$ 180,000	None	Awarded/Active
DWI Phlebotomy Program Grant	TXDOT	Police	\$ 187,557.88	\$ 187,557.88	20%	Awarded/Active
FY22 FEMA Flood Mitigation Assistance (FMA)	TWDB	Executive	\$ 288,000	\$ 288,000	10%	Awarded/Active
FY23 COPS Hiring Program	DOJ COPS	Police	\$ 1,771,398.16	\$ 1,000,000	25%	Awarded/Active
FY23 Transportation Alternatives	RGVMPPO	Executive	\$ 200,000	\$ 200,000	25%	Awarded/Active
La Cuchilla Drainage Improvement Project	TXGLO	Executive	\$ 1,000,000	\$ 997,236.75	1%	Awarded/Active
Astroland Drainage Improvement Project	TXGLO	Executive	\$ 1,000,000	\$ 999,162	1%	Awarded/Active
Trail Connectivity Project	VBLF	Park	\$ 500,000	\$ 500,000	None	Awarded/Active
FY22 Justice and Mental Health Program	BJA	Police	\$ 388,001.38	\$ 229,962.91	(Year 1) 20%	Awarded/Active
Better Cities for Pets	Mars Petcare Program	Health	\$ 20,000	\$ 20,000	None	Awarded/Active
OVAG-Victim Services (Year Two)	OAG	Police	\$ 49,500	\$ 49,500	None	Closed
Grand Total:			\$ 5,905,218.54			



# Information Technology

## *Departmental Report August 2025*

### **Information Technology Department Overview**

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

#### **Equip new and existing units with new Technology**

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

#### **Work Orders**

IT goal is to address tickets within 12 business hours. Priority work orders are worked on first. About 279 Work orders closed August 2025.

#### **Technology Equipment and Application Inventory**

Confirm all technology inventory city wide. About 20 % Complete

#### **Data Integrity**

Review accounts on all systems. About 25 % complete

#### **Cyber Security Incident Response**

Detection & analysis- Complete

Containment-Complete

Eradication & recovery-Complete

Post-incident activity- In Progress

#### **Network Systems Administrator Position**

Hire for Position. Interviews in progress.

#### **IT Policies and Procedures**

Create and Update. 1<sup>st</sup> phase complete.

#### **Disaster Recover Plan**

Update complete.

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## MEMORANDUM

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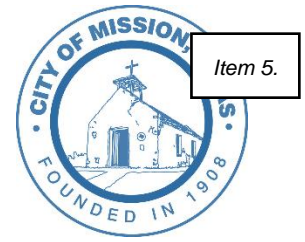
**TO:** MAYOR AND CITY COUNCIL  
**THROUGH:** MIKE PEREZ, CITY MANAGER  
**FROM:** JESSE LERMA, CIVIL SERVICE DIRECTOR  
**SUBJECT:** CIVIL SERVICE REPORT, AUGUST 2025  
**DATE:** AUGUST 27, 2025

1. Mission Fire Department CPT's promotional examination will be on August 29, 2025. We have three (3) participants.
  2. Mission Fire Department is working on filling four (4) positions. We should be close to fully staffed by the end of August 2025.
  3. Mission Police Department has exhausted the existing eligibility list and we will begin entry level examination process for testing in late September 2025.
  4. Mission Police Department is working on filling twenty (20) positions. We should be close to fully staffed by the end of 2025.
  5. Mission Police Department has a pending CPL's examination set for September 18, 2025
- 
6. Pending Hearings:
    1. PO Ruben Gaytan-Suspended for 15 days without pay-Case was settled prior to hearing-one (1) day suspension without pay

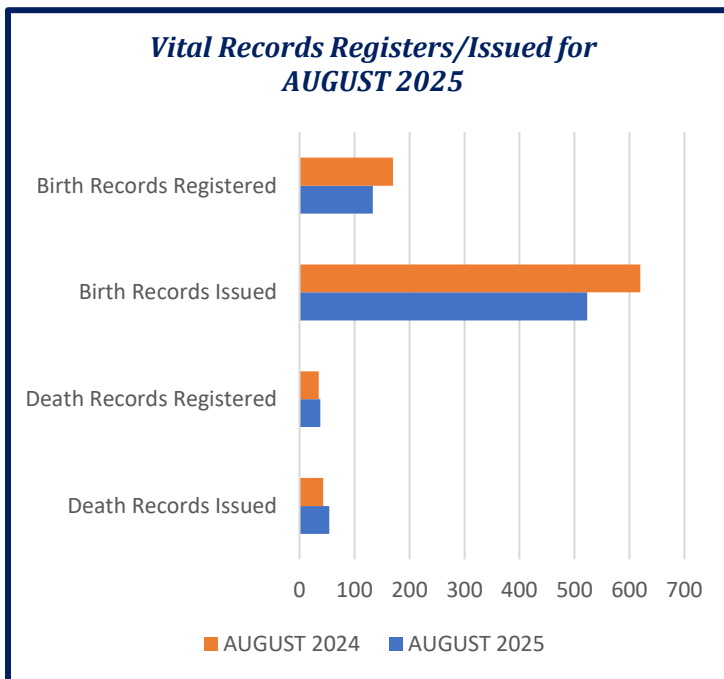
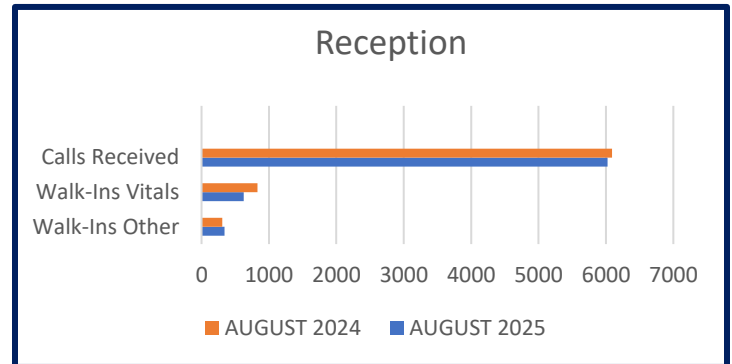
THANKS



# CITY SECRETARY MONTHLY REPORT – AUGUST 2025



<i>Reception</i>		
AUGUST	2025	2024
Calls Received	6,026	6,089
Walk-Ins-Vitals	624	832
Walk-Ins Other Departments	339	309



<i>Vital Statistics</i>				
	AUGUST 2025	YTD 2025	AUGUST 2024	YTD 2024
Birth Records Registered	133	1530	170	1738
Birth Records Issued	523	5653	620	5273
Death Records Registered	38	471	35	453
Death Records Issued	54	702	43	753
Funds Received	\$12,630	\$139,570	\$14,634	\$114,577

<i>Cemetery</i>					
2024-2025	Laurel Hill	San Jose	Catholic	Baby Space	YTD 24/25
Burials	0	2	1	0	55
Sold Spaces	0	0	0	0	0
2023-2024	Laurel Hill	San Jose	Catholic	Baby Space	YTD 23/24
Burials	1	1	1	0	50
Sold Spaces	0	0	0	0	1



# CITY OF MISSION

## CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

**MEETING DATE:** September 9, 2025  
**PRESENTED BY:** Vidal Roman, Finance Director  
**AGENDA ITEM:** Public Hearing on 2025 Proposed Property Tax Rate - Roman

### NATURE OF REQUEST:

The notice of 2025 Tax Year Proposed Property Tax Rate for City of Mission was published in the in the Progress Times on August 29, 2025.

The proposed 2025 tax rate is \$0.5580 per \$100.

The public hearing is to give the opportunity for citizens to speak on the proposed tax rate.

**BUGETED:** N/A **FUND:** \_\_\_\_\_ **ACCT. #:** \_\_\_\_\_

**BUDGET:** \$ \_\_\_\_\_ **EST. COST:** \$ \_\_\_\_\_ **CURRENT BUDGET BALANCE:** \$ \_\_\_\_\_

**BID AMOUNT:** \$ \_\_\_\_\_

### STAFF RECOMMENDATION:

Public Hearing Only

**Departmental Approval:** N/A

**Advisory Board Recommendation:** N/A

**City Manager's Recommendation:** Approval *JP7 / AG*

**RECORD OF VOTE:** **APPROVED:** \_\_\_\_\_

**DISAPPROVED:** \_\_\_\_\_

**TABLED:** \_\_\_\_\_

\_\_\_\_\_ AYES

\_\_\_\_\_ NAYS

\_\_\_\_\_ DISSENTING \_\_\_\_\_

# NOTICE OF PUBLIC HEARING ON TAX INCREASE

Item 7.

A tax rate of \$0.5580 per \$100 valuation has been proposed by the governing body of CITY OF MISSION.

PROPOSED TAX RATE	\$0.5580 per \$100
NO-NEW-REVENUE TAX RATE	\$0.5349 per \$100
VOTER-APPROVAL TAX RATE	\$0.5590 per \$100

The no-new-revenue tax rate is the tax rate for the 2025 tax year that will raise the same amount of property tax revenue for City of Mission from the same properties in both the 2024 tax year and the 2025 tax year.

The voter-approval rate is the highest tax rate that City of Mission may adopt without holding an election to seek voter approval of the rate.

The proposed tax rate is greater than the no-new-revenue tax rate. This means that City of Mission is proposing to increase property taxes for the 2025 tax year.

A PUBLIC HEARING ON THE PROPOSED TAX RATE WILL BE HELD ON SEPTEMBER 9, 2025 AT 4:30 PM AT CITY HALL COUNCIL CHAMBERS 1201 EAST 8TH ST, MISSION, TEXAS.

The proposed tax rate is not greater than the voter-approval tax rate. As a result, City of Mission is not required to hold an election at which voters may accept or reject the proposed tax rate. However, you may express your support for or opposition to the proposed tax rate by contacting the members of the City Commission of City of Mission at their offices or by attending the public hearing mentioned above.

YOUR TAXES OWED UNDER ANY OF THE RATES MENTIONED ABOVE CAN BE CALCULATED AS FOLLOWS:

Property tax amount= (tax rate) x (taxable value of your property)/100

**FOR the proposal:** Mayor Norie Gonzalez Garza  
Mayor Pro-Tem Ruben Plata  
Councilwoman Jessica Ortega  
Councilwoman Marissa Gerlach  
Councilman Alberto Vela

**AGAINST the proposal:** N/A

**PRESENT** and not voting: N/A

**ABSENT:**

N/A

Visit [Texas.gov/PropertyTaxes](https://Texas.gov/PropertyTaxes) to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

The following table compares the taxes imposed on the average residence homestead by City of Mission last year to the taxes proposed to be imposed on the average residence homestead by City of Mission this year.

	2024	2025	Change
Total tax rate (per \$100 of value)	\$0.5580	\$0.5580	increase of 0.0000, or 0.00%
Average homestead taxable value	\$211,199	\$214,413	increase of 1.52%
Tax on average homestead	\$1,178.49	\$1,196.42	increase of 17.93, or 1.52%
Total tax levy on all properties	\$28,141,900	\$30,023,520	increase of \$1,881,620, or 6.69%

For assistance with tax calculations, please contact the tax assessor of City of Mission at (956) 318-2157 or [propertytax@hidalgocountytax.org](mailto:propertytax@hidalgocountytax.org), or visit [www.hidalgocountytax.org](http://www.hidalgocountytax.org) for more information.



# CITY OF MISSION

## CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

**MEETING DATE:** September 09, 2025  
**PRESENTED BY:** Anna Carrillo, City Secretary  
**AGENDA ITEM:** Approval of Minutes – Carrillo  
 Regular Meeting – August 25, 2025  
 Special Meeting – August 21, 2025 and August 29, 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 *JP7 / AG*

**RECORD OF VOTE:** **APPROVED:** \_\_\_\_\_

**DISAPPROVED:** \_\_\_\_\_

**TABLED:** \_\_\_\_\_

\_\_\_\_\_ AYES

\_\_\_\_\_ NAYS

\_\_\_\_\_ DISSENTING \_\_\_\_\_



## **MINUTES**

### **PRESENT:**

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

### **ABSENT:**

### **ALSO PRESENT:**

Abel Bocanegra  
Lucille Cavazos  
Brenda Enriquez  
Antonio Arrellano  
Mario Reyna  
Christopher Anderson  
Julio Alaniz  
Patrick Mckenin  
Charles Timmons  
Joseph Welch

### **STAFF PRESENT:**

Anais Chapa, Assistant City Secretary  
Juan Pablo Terrazas, Asst. City Manager  
Edgar Gonzalez, Deputy City Engineer  
Cesar Torres, Chief of Police  
Vidal Roman, Finance Director  
Amy Tijerina, Community Events Director  
Xavier Cervantes, Planning Director  
Alex Hernandez, Planning Director  
Abram Ramirez, IT Director  
Yenni Espinoza, Library Director  
Nereyda Peña, Asst. Human Resources Director  
Ruben Hernandez, Media Relations  
Brad Bentsen, Parks & Rec Director  
Judith E. Garcia, Deputy Media Relations Dir.  
Humberto Garcia, Media Relations  
Michael Elizalde, Dir. Of Grants & Strategic Dev.  
Michael Fernuik, Golf Course Director  
Mike Silva, Fire Chief  
Joel Chapa, Police Officer  
Javier Lara, Police Officer  
Marisol Chavero, Police Officer

## **REGULAR MEETING**

### **CALL TO ORDER AND ESTABLISH QUORUM**

With a quorum being present, Mayor Norie Gonzalez Garza called the meeting to order at 4:30 p.m.

### **INVOCATION AND PLEDGE ALLEGIANCE**

Councilman Alberto Vela led the invocation and Pledge of Allegiance

### **DISCLOSURE OF CONFLICT OF INTEREST**

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

Councilman Vela had one on file for agenda item 29.

## **PRESENTATIONS**

### **1. Proclamation - Childhood Cancer Awareness Month – Tijerina**

Councilwoman Jessica Ortega moved to approve the Proclamation – Childhood Cancer Awareness Month. Motion was seconded by Councilwoman Marissa Gerlach and approved unanimously 5-0.

### **2. July 2025 Employee of the Month – Munguia**

Noemi Munguia, Human Resources Director, recognized Jose G. Martinez, Heavy Equipment Operator II, as the Employee of the Month for the month of June. Mr. Martinez was a dedicated driver in our Sanitation Department who went above and beyond every day to ensure Mission's trash routes are completed safely, efficiently, and with great attention to detail. He displayed extraordinary courage and quick thinking when a fire broke out in his unit's garbage load. His swift actions not only protected himself and his vehicle, but also prevented harm to the residents and property.

### **3. Report from the Greater Mission Chamber of Commerce – Brenda Enriquez**

Brenda Enriquez, Mission Chamber of Commerce President, recapped on the following events: Ribbon Cuttings: The Cordelle Event Center, Milestone Celebration for Sharyland Lil Institute, Official Welcoming of Moon Restaurant, Tortilleria Raises Arterias. The Chamber also hosted a successful Buenas Tardes Luncheon. Upcoming Events: Ribbon Cutting for Shary Oaks Townhomes 8/29/25, Ribbon Cutting for Consuelo Behavioral Health 9/04/25, Mission Regional Medical Center Expansion Celebration 9/10/25, PostNet celebrating 25 years of business in Mission 9/18, Taqueria Oviedo celebrating 22 years of business in Mission 9/30/25. Nominations are open for Annual Business Awards. Ballots were also due by August 29, 2025.

### **4. Presentation of Final Draft of Proposed 2025-2026 Fiscal Year Budget - Perez**

Mike Perez, City Manager, presented the proposed final draft for the 2025-2026 Fiscal Year Budget.

### **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

## **ANNOUNCEMENTS - CITY COUNCIL / CITY MANAGER**

City Manager – Ribbon Cutting for the Expansion of the Recycling Center, tomorrow at 9 am on 15<sup>th</sup> St and Perkins, Operation Chill – Wednesday, August 27<sup>th</sup> at 4:30p.m. at Stripes, 3108 N. Shary Road, Greater Gold Foundation Walk – Sunday September 7, 2025 at 7pm at the Mission Event Center. City Hall will be closed on Monday, September 1, 2025 in observance of Labor Day. Council Meetings will be changing from Mondays to Tuesdays. Meetings would now be held the second and fourth Tuesday of each month.

City Council – Councilwoman Gerlach stated that we had completed the first week of school, and it seemed like everything was running smoothly with traffic in the school zones.



Mayor - Announced the Youth Prayer Night that would be held at the Mission Event Center on August 30, 2025 at 6:30 p.m. She also stated that Bryan Road was under construction and would be an 18-month project. She asked for residents to be patient while the project was underway and asked that they be careful.

## **PUBLIC HEARING**

### **PLANNING & ZONING RECOMMENDATIONS**

**7. Conduct a public hearing and consideration of a rezoning request from Single-family Residential District (“R-1”) to Townhouse Residential District (“R-1T”), being 14.269 acres out of Lot 27-5, West Addition to Sharyland Subdivision, located along the East side of Holland Avenue approximately 320 feet North of Monte Cruz Street. Applicant: Mario Reyna c/o Triton Group Ventures, LLC, Adoption of Ordinance #5697 - Cervantes**

The applicant was requesting to rezone the subject property from Single-family Residential District (“R-1”) to Townhouse Residential District (“R-1T”) to develop a townhouse residential development. The irregular-shaped tract of land had 14.269 acres in area and measured 274.53 feet along N. Holland Avenue and had a depth of 1,260 feet. The surrounding zones are Agricultural Open Interim (A-OI) to the South and East, Agricultural Open Interim (A-OI) and Mobile & Modular Home (R-4) to the West, and Single-family Residential (R-1) to the North. The surrounding land uses included single-family homes to the North and West, a mobile home subdivision to the West and East, a drain ditch and the IDEA Mission North school to the South. The subject property was vacant along. The Future Land Use Map showed the property designated for low density residential uses, but staff believed the property was in transition to medium-density residential land uses. Notices were mailed to 40 surrounding property owners. Planning staff received no phone calls from the surrounding property owners.

Staff and City Manager recommended approval.

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

Mario Reyna, stated that this land/acreage was full of history. As part of the rezoning, some of the land had been donated to the United Irrigation District bringing 15 acres down to 11 acres. The lot sizes would vary with the smallest being 32 by 100. These lots would be used for single family homes averaging 1400 square feet.

Marissa Gerlach inquired if this property was part of the drainage agreement that we had.

Juan Pablo “JP” Terrazas, Assistant City Manager, stated that the property owners had donated an extra 100 ft of easement to the United Irrigation District which is why they were recommending to approve this rezoning request.

Mayor Pro Tem Plata moved to approve rezoning request from Single-family Residential District (“R-1”) to Townhouse Residential District (“R-1T”), being 14.269 acres out of Lot 27-5, West Addition to Sharyland Subdivision, located along the East side of Holland Avenue approximately 320 feet North of Monte Cruz Street. Applicant: Mario Reyna c/o Triton Group Ventures, LLC, Adoption of Ordinance #5697. Motion was seconded by Councilwoman Gerlach and approved unanimously 5-0.

**ORDINANCE NO. 5697**

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS GRANTING A REZONING FOR 14.269 ACRES OUT OF LOT 27-5, WEST ADDITION TO SHARYLAND SUBDIVISION, LOCATED ALONG THE EAST SIDE OF HOLLAND AVENUE APPROXIMATELY 320 FEET NORTH OF MONTE CRUZ STREET, FROM R-1 (SINGLE FAMILY RESIDENTIAL) TO R-1T (TOWNHOME RESIDENTIAL)

**8. Conduct a public hearing and consideration of a rezoning request from Single-family Residential District (“R-1”) to General Business District (“C-3”), being Lot 19, Block 3, Oakwood Estates Subdivision, located at the Northeast corner of W. Griffin Parkway and River Oak Avenue. Applicant: Eduardo Sanchez, Adoption of Ordinance #5698 - Cervantes**

The applicant was requesting to rezone the subject property from Single-family Residential District (“R-1”) to General Business District (“C-3”) for a possible commercial development. The lot of record measured 65 feet by 120 feet. According to the Hidalgo County Appraisal District the lot had an area of 0.1771 acres. The surrounding zones were Single-family Residential (R-1) to the North and East, and General Retail district (C-3) to the West and South. The surrounding land uses were a commercial plaza to the west, Tropical Breeze Snow Cones to the West, The Little Club Dependent Center to the South and a single-family home to the North. The subject property was vacant. The Future Land Use Map showed the subject property as General Commercial. The requested zoning was in line with the future land use map designation for the property. Notices were mailed to 22 surrounding property owners. Planning staff had not received any phone calls from the surrounding property owners.

Staff and City Manager recommended approval.

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

There were no comments.

Councilwoman Ortega moved to approve the rezoning request from Single-family Residential District (“R-1”) to General Business District (“C-3”), being Lot 19, Block 3, Oakwood Estates Subdivision, located at the Northeast corner of W. Griffin Parkway and River Oak Avenue. Applicant: Eduardo Sanchez, Adoption of Ordinance #5698. Motion was seconded by Mayor Pro Tem Plata and approved unanimously 5-0.

**ORDINANCE NO. 5698**

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS GRANTING A REZONING FOR LOT 19, BLOCK 3, OAKWOOD ESTATES SUBDIVISION, LOCATED AT THE NORTHEAST CORNER OF W. GRIFFIN PARKWAY AND RIVER OAK AVENUE, FROM R-1 (SINGLE FAMILY RESIDENTIAL) TO C-3 (GENERAL BUSINESS)

**9. Conduct a public hearing and consideration of a Conditional Use Permit for a Home Occupation – Nursery in a property zoned (AO-I) Agricultural Open Interim District, being Lot 2, Lozano Estates Subdivision, located at 1711 W. Mile 3 Road, Applicant: Antonio Arellano, Adoption of Ordinance #5699 - Cervantes**

The subject site was located approximately 1,000 east of Inspiration Road along the south side of Mile 3 Road. The applicant had a large agricultural lot fronting 114.63 feet along W. Mile 3 Road, with a depth of 516.36 feet. Per Code of Ordinance, a nursery required the approval of a Conditional Use Permit by the City Council. The applicant was requesting a conditional use permit to have a

nursery on his lot where he has his homestead. Access to the site is off W. Mile 3 Road. The applicant proposed to have the plants displayed on a designated area along the front of the property, behind the fence. The proposed days and hours of operation are Monday–Saturday from 9:00 am to 6:00 pm and Sunday from 9:00 am to 3:00 pm. Staff: 5 employees. Parking: The applicant had a long driveway that could easily stack up 4 to 5 vehicles and a circular driveway in front of the property for at least 5 vehicles. The Planning staff had 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 was compatible and complementary to adjacent properties.

Staff and City Manager recommended approval subject to the following conditions: 1 year permit to continue to assess this conditional use permit; Continued compliance with all City Codes (Building, Fire, Sign codes, etc.); No vehicles would be allowed to park on the lawn or the Mile 3 right-of-way; CUP was not transferable to others. Hours of operation to be as followed: Monday – Saturday from 9:00 am to 6:00 pm, and Sunday from 9:00 am to 3:00 pm.

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

Antonio Arellano, applicant, stated that he was in favor of the request.

Mayor Pro Tem Plata asked if they would be able to approve the item for life of use.

Mayor Pro Tem Plata moved to approve a Conditional Use Permit for a Home Occupation – Nursery in a property zoned (AO-I) Agricultural Open Interim District, being Lot 2, Lozano Estates Subdivision, located at 1711 W. Mile 3 Road, Applicant: Antonio Arellano, Adoption of Ordinance #5699 with life of use. Motion was seconded by Councilwoman Gerlach and approved unanimously 5-0.

#### **ORDINANCE NO. 5699**

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS GRANTING A CONDITIONAL USE PERMIT FOR A HOME OCCUPATION – NURSERY IN A PROPERTY ZONED (AO-I) AGRICULTURAL OPEN INTERIM DISTRICT, BEING LOT 2, LOZANO ESTATES SUBDIVISION, LOCATED 1711 W. MILE 3 ROAD

#### **10. Conduct a public hearing and consideration of a Conditional Use Permit for a Home Occupation for the Sale of Firearms – Custom Suppressor Solutions, LLC, in a (R-1A) Large Lot Single Family Residential District, being Lot 26, Rockingham Subdivision, located at 1706 Sandstone Drive, Applicant: Christopher Anderson, Adoption of Ordinance #\_\_\_\_\_ - Cervantes**

The subject site was located at the southwest corner of Sandstone Drive and Tulip Avenue. Per Code of Ordinance, a home occupation required the approval of a Conditional Use Permit by the City Council. The applicant proposed to operate a federally licensed firearm business at his residence. The proposed use would provide limited firearm transfers, online sales processing, and/or gunsmithing services with no retail showroom. The conditional use permit was a requirement for his application with the Bureau of Alcohol, Tobacco, Firearms, and Explosives (ATF) for a Federal Firearm License. The business would function entirely from a secure, dedicated room within their home. Their proposed business would operate without signage or exterior advertising; store all firearms in locked, bolted-down safes, utilize a monitored alarm system and video surveillance;

comply fully with all federal, state, and local regulations, ensure that all transfers require background checks via the NICS system; and restrict access to the secure business area to the owners only. The proposed days and hours of operation were Fridays from 5:00 pm to 6:00 pm by appointment only. (They expect minimal customer traffic, typically fewer than 3 visits per week); Staff: Husband and wife only; Parking: There was a two-car driveway, a garage, and a circular driveway that could easily stack up two vehicles. Staff mailed out (22) legal notices to surrounding property owners. The applicant provided letters of support from two of his neighbors. There was public opposition at the P&Z Meeting. 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 and City Manager recommended approval subject to the following conditions: 1 year permit to continue to assess this conditional use permit. Compliance with Section 1.56-1 (Home Occupations) of the Zoning Ordinance. Compliance with all City Codes (Building, Fire, Sign Codes, etc.). Acquire a business license. CUP was not transferable to others. Hours of operation: Fridays from 5:00 pm to 6:00 pm, by appointment only.

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

Christopher Anderson, 1706 Sandstone Drive, spoke in favor of the request. He stated that he had heard the concerns from the neighbors in the area and wanted to emphasize that he would not be selling actual fire arms from his home. Their manufacturer was located in Ohio. He was in the business of selling attachments for firearms and it was customary to sell to gun shops and custom rifle builders. There would not be much of an increase in traffic in the neighborhood as he would not be attending to many customers at his home. He also had various safety measures in place.

Debra Flores, 1619 Sandstone Drive, spoke in opposition of this request. She stated that this was a residential area and approving this request would open the doors to more residents wanting to conduct businesses from their homes. She was also very concerned about increased traffic and the safety of the residents.

Amy Tijerina, 1700 Sandstone Drive, spoke in opposition of this request. Her concerns were increased traffic and safety. She stated that this was a residential area and businesses should rent a place to conduct sales.

Arturo Lerma, 3112 Tulip Avenue, spoke in favor of this request. He stated that he had known the applicant for a few years now and was confident that he would not bring any harm to the area nor would he be selling firearms from his home. He would be selling parts only.

Ismael Kino Flores, 1619 Sandstone Drive, spoke in opposition to this request. He commented that any additions or attachments for guns were intended to make the weapon bigger and better. He was not comfortable with the idea of this type of business being conducted in a residential area.

Mayor Pro Tem Plata moved to deny a Conditional Use Permit for a Home Occupation for the Sale of Firearms – Custom Suppressor Solutions, LLC, in a (R-1A) Large Lot Single Family Residential District, being Lot 26, Rockingham Subdivision, located at 1706 Sandstone Drive, Applicant: Christopher Anderson, Adoption of Ordinance # \_\_\_\_\_. Motion was seconded by Councilwoman Gerlach and denied unanimously 5-0.

**11. Conduct a public hearing and consideration of a Conditional Use Permit for an Outdoor Padel Court and other recreational activities as shown in the site plan – IMG N Park in a (C-3) General Retail District, being the Northwest 9.96 acres out of Lot 203, John H. Shary Subdivision, located at 719 Ragland Street. Applicant: Jorge E. Careaga, Adoption of Ordinance #5700 - Cervantes**

Mr. Jorge E. Careaga, the applicant, was requesting a Conditional Use Permit for the IMG N Park that has outdoor padel courts and an outdoor soccer field. The business was located 800' South of US Business 83 along the west side of Ragland Street. The business had been in operation since 2022. Section 1.43-C-3 (General Business) (3) (g) states that "Amusement parks, circus or carnival grounds, commercial amusement, or recreational development, or other temporary structure used for temporary purposes" were allowed with a conditional use permit. The site no longer had a restaurant but had a kitchen and contained three (3) outdoor padel courts and an outdoor soccer field with restrooms for men and women. There were 26 parking spaces (4 ADA spaces) available for the patrons. Hours of operation were Monday to Sunday from 9:00 a.m. to 11 p.m. Notices were mailed out to 31 surrounding property owners within 200 feet of the subject property. Staff had not received any phone calls in opposition to the request.

Staff and City Manager recommended approval subject to the following conditions: The permit to be for a two-year period; Must comply with the building, fire and health codes; Must maintain the 6' buffer requirement; Must obtain a new business license; Must comply with the noise ordinance; Hours of operation were limited to Monday to Sunday from 9:00 a.m. to 11:00 p.m.

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

There were no comments.

Councilwoman Ortega inquired as to why this was recommended for only two years and not life of use. This was a nice place for families to enjoy.

Mayor Pro Tem Plata moved to approve a Conditional Use Permit for an Outdoor Padel Court and other recreational activities as shown in the site plan – IMG N Park in a (C-3) General Retail District, being the Northwest 9.96 acres out of Lot 203, John H. Shary Subdivision, located at 719 Ragland Street. Applicant: Jorge E. Careaga, Adoption of Ordinance #5700 for life of use. Motion was seconded by Councilwoman Gerlach and approved unanimously 5-0.

**ORDINANCE NO. 5700**

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS GRANTING A  
CONDITIONAL USE PERMIT FOR AN OUTDOOR PADEL COURT AND OTHER  
RECREATIONAL ACTIVITIES AS ASHOWN IN THE SITE PLAN – IMG N PARK IN A (C-3)  
GENERAL BUSINESS DISTRICT, BEING THE NORTHWEST 9.96 ACRES OUT OF LOT 203,  
JOHN H. SHARY SUBDIVISION, LOCATED AT 719 RAGLAND STREET

**12. Conduct a public hearing and consideration of a Conditional Use Permit to allow a Mobile Food Unit – Danny's Place, being the West ½ of Lots 7 & 8, Block 176, Mission Original Townsite Subdivision, in a (C-4) Heavy Commercial District, located at 307 W. Tom Landry Street. Applicant: Daniel Leal, Adoption of Ordinance #5701 – Cervantes**

The site was located 75 feet West of N. Perkins Avenue along the North side of W. Tom Landry Street. Pursuant to Section 1.56 (11)(H) of the City of Mission Code of Ordinances, a Mobile Food Park required the approval of a conditional use permit by the City Council. The applicant proposed to place a mobile food unit in a mobile food park to sell their products. The proposed hours of



operation were as follows: Monday through Saturday from 6:00 am to 12:00 am; Staff: 2 employees; Parking: The site had 9 parking stalls and 5 additional parking stalls with written approval behind the West Side Liquor Store to use their parking lot in case of any overflow. Staff noted that this property was located within the Mission Central Business District, thus exempt from parking requirements. The Planning Staff had 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 was compatible and complementary to adjacent properties.

Staff and City Manager recommended approval subject to the following conditions: Approval for a 1-year re-evaluation in order to assess this new operation; Must comply with all City Codes (Building, Fire, Health, etc.); Hours of operation are Monday through Saturday from 6:00 am to 12:00 am; Must comply with the noise ordinance; Acquisition of a business license prior to occupancy for each mobile food unit; CUP was not transferable to others.

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

There were no comments.

Mayor Pro Tem Plata moved to approve a Conditional Use Permit to allow a Mobile Food Unit – Danny's Place, being the West ½ of Lots 7 & 8, Block 176, Mission Original Townsite Subdivision, in a (C-4) Heavy Commercial District, located at 307 W. Tom Landry Street. Applicant: Daniel Leal, Adoption of Ordinance #5701. Motion was seconded by Councilwoman Gerlach and approved unanimously 5-0.

#### **ORDINANCE NO. 5701**

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS GRANTING A CONDITIONAL USE PERMIT FOR A MOBILE FOOD UNIT-DANNY'S PLACE, BEING THE WEST ½ OF LOTS 7 & 8, BLOCK 176, MISSION ORIGINAL TOWNSITE SUBDIVISION, LOCATED AT 307 W. TOM LANDRY STREET

**13. Conduct a public hearing and consideration of a Conditional Use Permit to allow a Mobile Food Unit – Martha's Burgers & More, being the West ½ of Lots 7 & 8, Block 176, Mission Original Townsite Subdivision, in a (C-4) Heavy Commercial District, located at 307 W. Tom Landry Street. Applicant: Martha Avitia, Adoption of Ordinance #5702 - Cervantes**

The site was located 75 feet West of N. Perkins Avenue along the North side of W. Tom Landry Street. 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 proposed to place a 9-foot by 18-foot mobile food unit in a mobile food park to sell their products. The proposed hours of operation were as follows: Monday through Sunday from 7:00 am to 12:00 am. Staff: 3 employees; Parking: The site had 9 parking stalls and 5 additional parking stalls with written approval behind the West Side Liquor Store to use their parking lot in case of any overflow. Staff noted that this property was located within the Mission Central Business District, thus exempt from parking requirements. The Planning Staff had 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 were needed to ensure that a use requested by a conditional use permit was compatible and complementary to adjacent properties.



Staff and City Manager recommended approval subject to the following conditions: Approval for a 1-year re-evaluation in order to assess this new operation; Must comply with all City Codes (Building, Fire, Health, etc.); Hours of operation were Monday through Sunday from 7:00 am to 12:00 am; Must comply with the noise ordinance; Acquisition of a business license prior to occupancy for each mobile food unit; CUP was not transferable to others

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

There were no comments.

Mayor Pro Tem Plata moved to approve a Conditional Use Permit to allow a Mobile Food Unit – Martha's Burgers & More, being the West ½ of Lots 7 & 8, Block 176, Mission Original Townsite Subdivision, in a (C-4) Heavy Commercial District, located at 307 W. Tom Landry Street. Applicant: Martha Avitia, Adoption of Ordinance #5702. Motion was seconded by Councilwoman Ortega and approved unanimously 5-0.

#### **ORDINANCE NO. 5702**

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS GRANTING A CONDITIONAL USE PERMIT FOR A MOBILE FOOD UNIT-MARTHA'S BURGERS AND MORE, BEING THE WEST ½ OF LOTS 7 & 8, BLOCK 176, MISSION ORIGINAL TOWNSITE SUBDIVISION, LOCATED AT 307 W. TOM LANDRY STREET

#### **14. Conduct a public hearing and consideration of a Conditional Use Permit Renewal for a Mobile Food Unit – Fiesta Hot Dogs, being Lot 1, Madrigal Subdivision, in a (C-2) Neighborhood Commercial District, located at 208 N. Inspiration Road. Applicant: Federico Garcia, Adoption of Ordinance #5703 - Cervantes**

The site was located 130 feet North of W. 2<sup>nd</sup>. Street along the East side of N. Inspiration Road. Pursuant to Section 1.56 (11)(H) of the City of Mission Code of Ordinances, a Mobile Food Unit required the approval of a conditional use permit by the City Council. The applicant proposed to renew the conditional use permit of the mobile food unit to sell their products. The hours of operation were as follows: Monday through Thursday from 6:00 p.m. to 12:00 a.m. and Friday through Sunday from 6:00 pm to 1:00 am. Staff: 4 employees; Parking: The site had 14 parking stalls available for the grocery store which would be shared with the mobile food unit. The Planning Staff had not received any objections to the request from the surrounding property owners. Staff mailed out (34) legal notices to the surrounding property owners. In accordance with the zoning ordinance, the P&Z and City Council may impose requirements and conditions of approval as are needed to ensure that a use requested by a conditional use permit is compatible and complementary to adjacent properties.

Staff and City Manager recommended approval subject to the following conditions: Approval for 2 year re-evaluation to assess this operation; Must comply with all City Codes (Building, Fire, Health, etc.); Hours of operation were Monday through Thursday from 6:00 p.m. to 12:00 a.m. and Friday through Sunday from 6:00 pm to 1:00 am.; Must comply with the noise ordinance; CUP was not transferable to others

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

There were no comments.

Mayor Pro Tem Plata suggested that they only approve the permit for one year. He has driven by this business and had concerns. He stated that it needed several improvements. They had tables set up in the area; however, this was off of Inspiration and was concerned about safety.

Councilwoman Ortega asked if they could add a condition that they could only pick up food to go and not eat there.

Mayor Garza suggested that they build a fence around the area.

Mayor Pro Tem Plata moved to approve a Conditional Use Permit Renewal for a Mobile Food Unit – Fiesta Hot Dogs, being Lot 1, Madrigal Subdivision, in a (C-2) Neighborhood Commercial District, located at 208 N. Inspiration Road. Applicant: Federico Garcia, Adoption of Ordinance #5703 with the additional conditions of adding a fence and approving the permit for one year. Motion was seconded by Councilman Vela and approved unanimously 5-0.

### **ORDINANCE NO. 5703**

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS GRANTING A CONDITIONAL USE PERMIT RENEWAL FOR A MOBILE FOOD UNIT-FIESTA HOT DOGS, BEING LOT 1, MADRIGAL SUBDIVISION, LOCATED AT 208 N. INSPIRATION ROAD

**15. Conduct a public hearing and consideration of a Conditional Use Permit Renewal for a Drive-Thru Service Window – Dak’s Snacks in a (C-2) Neighborhood Commercial District, being Lot 1, Sylvia Plaza Subdivision, located at 810 N. Schuerbach Road, Suite D, Applicant: Cristina Salazar, Adoption of Ordinance #5704 - Cervantes**

The subject site was located at the southeast corner of Schuerbach Road and Business 83. Per Code of Ordinance, Drive-Thru Service Windows required the approval of a Conditional Use Permit by the City Council. There was an existing 24' x 35' (840 sq. ft.) snack shop with a drive-thru service window that had been in existence since July 2021. Access to the site was provided off Schuerbach Road with a 45' driveway. The service window was located approximately 15' from the corner of the building, which provides stacking for approximately two vehicles. The proposed days and hours of operation were Monday–Sunday from 11:00 am to 11:00 pm. Staff: 2 employees; Parking: the 840 sq. ft. site requires 5 parking spaces. It was noted that the parking area was held in common (35 existing parking spaces, inclusive of gas pump stalls) and was shared with other businesses. The last conditional use permit approved for the drive-thru service window for this location was on September 26, 2022 for a period of 2 years. Staff noted that this would be the 3<sup>rd</sup> renewal. The Planning staff had not received any objections to the request from the surrounding property owners. Staff mailed out (9) 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 was compatible and complementary to adjacent properties.

Staff and City Manager recommended approval subject to the following conditions: Life of use with the understanding that the permit can be revoked due to noncompliance. Continued compliance with all City Codes (Building, Fire, Health, Sign codes, etc.). CUP was not transferable to others. Hours of operation to be as followed: Monday – Sunday from 11:00 am to 11:00 pm.

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

There were no comments.

Mayor Pro Tem Plata moved to approve a Conditional Use Permit Renewal for a Drive-Thru Service Window – Dak's Snacks in a (C-2) Neighborhood Commercial District, being Lot 1, Sylvia Plaza Subdivision, located at 810 N. Schuerbach Road, Suite D, Applicant: Cristina Salazar, Adoption of Ordinance #5704. Motion was seconded by Councilwoman Gerlach and approved unanimously 5-0.

**ORDINANCE NO. 5704**

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS GRANTING A CONDITIONAL USE PERMIT RENEWAL FOR A DRIVE-THRU SERVICE WINDOW – DAK'S SNACKS IN A (C-2) NEIGHBORHOOD COMMERCIAL DISTRICT, BEING LOT 1, SYLVIA PLAZA SUBDIVISION, LOCATED AT 810 N. SCHUERBACH ROAD, SUITE D

**16. Conduct a public hearing and consideration of a Conditional Use Permit Renewal for an Event Center – The Cordelle Events, being Lot 20, Shary Business Center Subdivision, in a (C-3) General Commercial District, located at 2402 Brock Street, Suite C, Applicant: Julio Alaniz, Adoption of Ordinance #5705 - Cervantes**

The site was located 130 feet East of Shary Road F.M. 494 along the South side of Brock Street. Pursuant to Section 1.43 (3)(F) of the City of Mission Code of Ordinances, an Events Center required the approval of a conditional use permit by the City Council. The applicant proposed a renewal of the conditional use permit for the Event Center. The hours of operation were as follows: Sunday through Saturday from 8:00 a.m. to 12:00 am. Staff: 3 employees; Parking: Due to the total of 48 seating spaces, which required 16 parking spaces (48 seats/ 1 space for every 3 seats = 16 parking spaces). It was noted that the parking area was held in common (142 existing parking spaces) and shared with other businesses. The Planning Staff had not received any objections to the request from the surrounding property owners. Staff mailed out (11) 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 were needed to ensure that a use requested by a conditional use permit was compatible and complementary to adjacent properties.

Staff and City Manager recommended approval subject to the following conditions: Approval for 2 years re-evaluation subject to; Hours of operation were Sunday through Saturday from 6:00 a.m. to 12:00 a.m.; Maximum occupancy being 71; Must comply with the noise ordinance; CUP was not transferable to others; Must have security cameras inside and outside with a minimum 30-day retention.

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

Julio Alaniz, applicant, stated that a year had passed by fast and they had six events so far. The previous parking concerns had been addressed and fixed. He appreciated council for the opportunity.

Mayor Pro Tem Plata moved to approve a Conditional Use Permit Renewal for an Event Center – The Cordelle Events, being Lot 20, Shary Business Center Subdivision, in a (C-3) General Commercial District, located at 2402 Brock Street, Suite C, Applicant: Julio Alaniz, Adoption of Ordinance #5705. Motion was seconded by Councilman Vela and approved unanimously 5-0.

**ORDINANCE NO. 5705**

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS GRANTING A CONDITIONAL USE PERMIT RENEWAL FOR AN EVENT CENTER – THE CORDELLE

EVENTS, BEING LOT 20, SHARY BUSINESS CENTER SUBDIVISION, LOCATED AT 2402 BROCK STREET, SUITE C

**17. Conduct a public hearing and consideration and possible action to approve a resolution for a license to encroach onto a City of Mission Right-of-Way, being a part of Lot 1, Pena Escondida Estates, located at 2211 Betty Drive, for the purpose of building parking spaces for the Waterford Gardens Retirement Community employees. Applicant: Lucille G. Cavazos, Administrator, Approval of Resolution #1999- Cervantes**

Ms. Lucille Cavazos, the applicant, was requesting a license to encroach onto the City's right-of-way by building parking area for the Waterford Gardens Assisted Living employees. The right-of-way for Lot 1, Pena Escondida Estates had frontage to Betty Drive along the 50 feet radius cul-de-sac with a length of 97.19 feet. Based on the site plan, the applicant was requesting to pour a concrete slab on the right-of-way where the employees will be able to park. The request had been reviewed by the Staff Review Committee. There was no objection to the requested license to encroach with conditions. The Waterford Gardens had been granted a Life of Use Conditional Use Permit for non-residential facilities on Lot 1, Pena Escondida Estates dated March 27<sup>th</sup>, 2017.

Staff and City Manager recommended approval subject to the following conditions: Ownership of the property shall remain accessible to the city at all times; The City reserved the right at any time now or in the future to remove the proposed improvements within the property for any reason, and shall not be required to provide reimbursement for the improvements; The proposed improvements shall conform to City standards and shall not be constructed in such a manner as to cause a nuisance or storm water runoff onto adjacent properties; That Waterford Gardens, its representatives, heirs, administrators, successors and assigns shall indemnify and hold the City of Mission harmless from any claim, suit, demand, or judgement arising from the encroachment of said items as described in this Revocable License To Encroach regardless of whether or not such claim, suit demand, or judgement results from injuries, death or property damage caused by the sole, joint or concurrent negligence or gross negligence of the City of Mission. The Licensee must obtain all necessary permits and approvals prior to the use of the property. The Licensee must maintain the said property area in a safe and clean condition.

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

Lucille Cavazos, applicant, stated that she had been the owner and managing this property for 25 years. Some of her employees were currently parking on the road (on the cul-de-sac), and she would like for this item to be approved so that they would be able to park their vehicles on the pavement. Essentially, she was trying to add a paved area for the employees to park their vehicles in an effort to remove them from the street area.

Patrick Mckenin, 2207 Betty Drive, spoke in opposition of this request. His concern was that this was still a residential area, and adding a parking lot to the area would decrease the value of his home if he wanted to sell at a future date.

Charles Timmons, wanted to know what would happen to the sidewalks if they made this a parking area. He stated he used the area to walk his dogs daily. He also agreed with Mr. Mckenin about the value of the homes in the area decreasing.

Councilwoman Ortega asked about how the employees entered the property. She also asked if it would be possible to move the current fence to accommodate the driveway without disrupting the flow of the sidewalk.

The contractor for this project stated that there was a fence in the back area that the employees used to access the property. He also stated that the fence could not be moved as there was a pond on the other side of it. He stated they were not building a parking lot and were only going to pave a dirt area on the cul-de-sac so that the employees could use for parking.

Ms. Cavazos stated that she would be willing to move the current fence a few feet to accommodate the driveway and ensure that the sidewalk was not blocked.

Mayor Pro Tem Plata moved to approve a resolution for a license to encroach onto a City of Mission Right-of-Way, being a part of Lot 1, Pena Escondida Estates, located at 2211 Betty Drive, for the purpose of building parking spaces for the Waterford Gardens Retirement Community employees. Applicant: Lucille G. Cavazos, Administrator, Approval of Resolution #1999 with the condition that the sidewalk not be blocked. Motion was seconded by Councilwoman Ortega and approved unanimously 5-0.

### **RESOLUTION NO. 1999**

THE CITY OF MISSION, TEXAS A HOME RULE MUNICIPAL CORPORATION OF 1208 E. 8<sup>TH</sup> STREET, MISSION TEXAS 78572, HEREIN AFTER REFERRED TO AS GRANTOR HAS HEREBY GRANTED, AND CONVEYED AND BY THESE PRESENT DOES GRANT, AND CONVEY UNTO LUCILLE G. CAVAZOS A REVOCABLE LICENSE TO ENCROACH BY ALLOWING THE USE OF THE CITY'S RIGHT-OF-WAY OF LOT 1, PENA ESCONDIDA ESTATES LOCATED AT 2211 BETTY DRIVE, CITY OF MISSION, HIDALGO COUNTY, TEXAS, SAID ENCROACHMENT CONSISTING OF THE CONSTRUCTION OF A CONCRETE PARKING PAD ON SAID STRIP OF LAND AS DESCRIBED ON THE ATTACHED MAP HERETO AND INCORPORATED HEREIN BY REFERENCE AS EXHIBIT "A".

### **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*

#### **18. Approval of Minutes – Carrillo**

Regular Meeting – August 11, 2025

#### **19. Acknowledge Receipt of Minutes – Perez**

Shary Golf Course Advisory Board – July 2, 2025

Parks & Recreation Board – July 8, 2025

#### **20. Authorization to purchase John Deere Tractor & Rotary Cutter (Shredder) from Tellus Equipment Solutions via Buy Board # 706-23 in the amount of \$43,179.96 – Terrazas**

Staff was requesting to purchase a John Deere Tractor & Rotary Cutter (Shredder) from Tellus Equipment Solutions Buy Board Vendor 706-23. Tractor and Rotary Cutter (Shredder) will be used to cut grass at North & South Reservoirs and Water Towers.



**21. Authorization to lease forty five (45) additional 2026 electric golf carts for a term of 60 months (5 years) from Club Car via OMNIA Partners Public Sector Contract Number EV2671-01.in the total monthly amount of \$5,978.25 – Fernuik**

Staff was seeking authorization to add 45 additional golf carts to its existing 70 cart fleet in anticipation of the opening of our new lit 9 holes for evening play. Our current fleet of 70 carts would not be able to handle the demand of golfers playing during the day and now at night. These carts would have lithium batteries that would allow them to charge more quickly, be equipped with fleet management controls, like geo fencing and car tracking. The lease on these carts are of a longer term compared to our current 36-month lease. This was due to the longer life span of lithium batteries. The cost of these additional carts would be covered by the added revenue from cart rental during the night operation. The monies to cover this lease were added into the upcoming FY25-26 budget as an additional department request.

**22. Authorization to purchase sixty (60) Standard Duty Front Load Containers and ten (10) Standard Duty Slant Front Load Containers from Wastequip via Sourcewell Co-Operative Contract #010825-WQI in the amount of \$66,060 – Mendiola**

Staff was seeking authorization to purchase sixty (60) standard duty front load containers (10- 2 Cubic Yard, 20- 4 Cubic Yard, 20- 6 Cubic Yard, and 10- 8 Cubic Yard) and ten (10) 8 Cubic Yard standard duty slant front load containers for our Commercial Division. Due to the city's rapid growth, the Sanitation Department was requesting these commercial containers to keep up with the demand and the city's current services. These containers would be purchased from Wastequip via Sourcewell Co-Operative Contract #010825-WQI.

**23. Approval of Resolution #2000, Resolution approving the resolution of Mission Economic Development Corporation authorizing the issuance of bonds on behalf of Permian Basin Water Resources LLC; and matters related thereto – T. Garcia**

Lee McCormick, President of Community Development Associates, had facilitated the issuance of revenue bonds by the Mission Economic Development Corporation for the purpose of financing and refinancing projects for Permian Basin Water Resources LLC, under the assistance of MEDC's Private Activity Bond program. Attached was a staff report and the proposed resolution. Mr. McCormick would be available to answer any questions City Council members may have.

**RESOLUTION NO. 2000**

RESOLUTION APPROVING THE RESOLUTION OF MISSION ECONOMIC  
DEVELOPMENT CORPORATION AUTHORIZING THE ISSUANCE OF BONDS ON  
BEHALF OF PERMIAN BASIN WATER RESOURCES, LLC; AND MATTERS  
RELATED THERETO

**24. Authorization to enter a participation agreement with the Texas Department of Public Safety and FBI, to access the Law Enforcement Enterprise Portal (LEEP) at no cost to the city – Torres**

The Mission Police Department was requesting authorization to enter a participation agreement with the Texas Department of Public Safety and FBI, to access the Law Enforcement Enterprise Portal (LEEP). The LEEP access was an electronic gateway that provided law enforcement agencies, intelligence partners, and criminal justice entities with centralized access to many different resources and services via a single sign-on. Agreement would go into effect on the day signed by the Participant Agency (City of Mission Police Department) until it was

terminated/modified by both parties. Agreement details all responsibilities, expectations, and roles for each party.

**25. Authorization to enter a memorandum of understanding with CACHSC of Hidalgo and Starr Counties at no cost to the city – Torres**

The Mission Police Department was requesting authorization to enter a memorandum of understanding with CACHSC of Hidalgo and Starr Counties. The mission of this entity was to reduce the emotional trauma of child abuse victims by facilitating a multidisciplinary team approach that supports the prevention of child abuse through community education and promoted the effective prosecution of those who perpetrate crimes against children. The City of Mission Police Department's collaboration would include shared case information, coordinated investigations, timely service referrals, amongst other expectations. All responsibilities, expectations, and roles for each party were listed in this memorandum of understanding.

**26. Plat Approval Subject to Conditions for the proposed Imperio Vista Subdivision, being a 5.92 acre tract of land out of Lot 97, Mission Acres Subdivision, Developer: Obed Matus, Engineer: Rio Delta Engineering – Cervantes**

Imperio Vista Subdivision consisted of 30 single family residential lots and 1 detention area and was located on the Southeast corner of Adams Street and W. 20<sup>th</sup> Street. This subdivision would have access from Adams Street and will extend and connect to and from W. 20<sup>th</sup> Street. These streets were complete and equipped with all the infrastructure to supply and service the new development. The Engineering Department had reviewed and approved the drainage report. The tract of land was rezoned from AO-I to R-1T on February 19, 2025 by P&Z and approved by City Council on February 24, 2025. All the lots were meeting the R-1T lot restrictions as per zoning requirements. 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 would be addressed prior to the recording of the plat.

Staff recommended 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.

**27. Consideration of the adoption of an ordinance amending the code of ordinances Chapter 98 - Subdivisions, Article VI – Fees and Charges, Section 98-272- Inspection fees by Establishing a Process and Per Hour Fee for Subdivision Infrastructure Inspections and for Geotechnical Lab Testing. Applicant: City of Mission, Adoption of Ordinance #5706 - Cervantes**

House Bill 3492 became state law and became effective on September 1, 2023. Under HB 3492, cities were prohibited from basing fees for applications, reviews, inspections, or related activities for constructing or improving public infrastructure on the cost or value of the project. Instead, fees should be based on the city's actual review, processing, and inspection costs. Currently, the City of Mission subdivision ordinance required a 2% of the infrastructure value inspection fee to cover the cost of City employees doing field inspections throughout the construction of the subdivision. In addition, the city charges 5% of the infrastructure value fees for geotechnical testing. Instead of the 2% fee covering the cost of city staff conducting field inspections, staff propose charging \$85.00 per hour, per person. A monthly invoice would be sent to the developer during the construction of the subdivision. Instead of the 5% fee for geotechnical testing, staff proposed obtaining a cost estimate from the geotechnical firm the city had under contract to cover their fees. The developer would be

required to pay the estimate during the preconstruction meeting. The ordinance review committee met on August 8, 2025. They approved the ordinance with the understanding that the \$85.00 per person per hour fee would be re-evaluated every six months as subdivisions get recorded under the new system.

### **ORDINANCE NO. 5706**

AN ORDINANCE AMENDING THE CITY OF MISSION CODE OF ORDINANCES CHAPTER 98- SUBDIVISIONS, ARTICLE VI -FEES AND CHARGES, SECTION 98-272 – INSPECTION FEES BY ESTABLISHING A PROCESS AND PER HOUR FEE FOR SUBDIVISION INFRASTRUCTURE INSPECTIONS AND FOR GEOTECHNICAL LAB TESTING; PROVIDING REPEALER CLAUSE; PROVIDING SEVERABILITY CLAUSE; PROVIDING EFFECTIVE DATE; AND PROVIDING FOR PUBLICATION.

#### **28. Plat Approval: Sharyland Plantation Village Granada Phase II Subdivision, 10.04 acres of land, more or less, and partially located within Lot 92 & Lot 102, John H. Shary Subdivision, Developer: Charco Land Sales, LLC, Engineer: Mesquite Engineering – Cervantes**

The subdivision was located North of the intersection of Los Indios Parkway and West of Glasscock Road. This development consisted of 35 residential lots and 1 common area. Water service would be provided by a connection from an existing 8" water line north of the site and looped to the south of this development to an existing 12" line along Los Indios Parkway with 3 fire hydrants as per the Fire Marshall's directive. The sanitary sewer line ran to and thru the subdivision collecting from 4" sewer stubouts at each lot. The internal streets were 32' Back-to-Back within a 50' ROW. Access would be by existing ROW extensions from Phase I and Los Indios Parkway. Internal streets would be public. This site was part of a master drainage plan. The City's engineering department had reviewed and approved the drainage report and design.

Mayor Pro Tem Plata moved to approve all consent agenda items 18 thru 28 as presented. Motion was seconded by Councilman Vela and approved unanimously 5-0.

Councilwoman Ortega stepped out of the meeting at 5:44 p.m.

### **APPROVALS AND AUTHORIZATIONS**

#### **29. Consideration and possible action to approve a variance to not require off-street parking for a development in a property legally described as a 0.27-acre tract out of the North ½ of Lot 5, Block K, Wright Addition Subdivision, located at 1009 Highland Park Avenue. Applicant – Izaguirre Engineering Group, LLC - Cervantes**

The request was for a variance not to comply with Chapter 110, Traffic and Vehicles, Division 4 Off-street parking, Sec. 110-461 of the Mission Code of Ordinances, which stated: "In all districts there shall be provided at the time any building or structure was erected paved off-street parking spaces and accompanying maneuvering lanes in accordance with the minimum requirements." As mentioned in the variance letter there were other nearby examples of projects that have off-street parking for the development's parking. The property owner was proposing to continue the same parking situation compared to the property to the south.

Staff and City Manager recommended approval.

Mayor Pro Tem Plata moved to approve a variance to not require off-street parking for a development in a property legally described as a 0.27-acre tract out of the North ½ of Lot 5, Block



K, Wright Addition Subdivision, located at 1009 Highland Park Avenue. Applicant – Izaguirre Engineering Group, LLC. Motion was seconded by Councilwoman Gerlach and approved 3-0, with Councilman Vela abstaining.

Councilwoman Ortega re-joined the meeting at 5:49 p.m.

**30. Plat Approval for El Milagro Subdivision Phase I, being 176.574 acres being a part or all of Lots 9-7, 9-8, 9-10, 10-8, 10-9, 10-10, 11-7, 11-8, 11-9, West Addition to Sharyland, Developer: Charco Land Sales, LLC, Engineer: Melden & Hunt, Inc. – Cervantes**

The subdivision was between S. Conway Ave. and Anzaldua Highway north of Los Indios Highway. This development was a Planned Unit Development (PUD) consisting of 475 mixed use lots including commercial and civic lots. Water and sewer services were provided by the City. There was a total of 38 fire hydrants via direction of the Fire Marshall. The internal streets ranged from 12' one way, 20' one way, 32' two way, 36' two way, 46' and 52' Back-to-Back within 30', 50', 68', 70', 94' and 120' right-of-ways. This subdivision was only accessible from Anzalduas Hwy and Los Indios Parkway. The internal streets would be public. Storm water discharge would be into the Mission Pilot Channel of Hidalgo County Drainage District #1. The City's Engineering department had reviewed and approved the drainage report and design.

Staff and City Manager recommended approval.

Councilwoman Ortega moved to approve the Plat for El Milagro Subdivision Phase I, being 176.574 acres being a part or all of Lots 9-7, 9-8, 9-10, 10-8, 10-9, 10-10, 11-7, 11-8, 11-9, West Addition to Sharyland, Developer: Charco Land Sales, LLC, Engineer: Melden & Hunt, Inc.. Motion was seconded by Councilman Vela and approved unanimously 5-0.

**31. Consideration of approval to authorize the city manager to sign an Annexation Service Agreement for the proposed annexation of Lot A, Golden Angel Subdivision, located at the Northeast corner of Doffing and Mile 3 Roads. Applicant: Felix Chavez, Jr. – Cervantes**

Mr. Felix Chavez Jr. was requesting the annexation of a lot of record, located approximately 1.2 miles from the city limits. To be able to annex the property the Mile 3 (FM 1924) right-of-way would need to be annexed at the same time from just west of La Homa to Doffing Roads. Since the Mile 3 (FM 1924) roadway was a state highway the State of Texas will continue to own and maintain the road. The developer was proposing to build a Junior's Supermarket with an adjoining commercial plaza. The property was within the Certificate of Convenience and Necessity of the AGUA Special Utility District for both water and sewer. The applicant was interested in developing this project within the city limits and was requesting annexation. The annexation would generate property and sales taxes to the community.

Staff and City Manager recommended approval.

Councilwoman Ortega moved to authorize the city manager to sign an Annexation Service Agreement for the proposed annexation of Lot A, Golden Angel Subdivision, located at the Northeast corner of Doffing and Mile 3 Roads. Applicant: Felix Chavez, Jr.. Motion was seconded by Mayor Pro Tem Plata and approved unanimously 5-0.

**32. Discussion and action on proposed 2025 Tax Rate, Take Record Vote and Schedule Public Hearing – Roman**

In accordance with the Texas Property Tax, Code City Council must propose a tax rate for the City of Mission and publish "Notice of Property Tax Rates," by September 1<sup>st</sup>. This notice provided

information about tax rates used in adopting the current tax year's tax rate. The no-new-revenue tax rate would impose the same amount of taxes as last year if you compare properties taxed in both years. In most cases, the voter-approval tax rate was the highest tax rate a taxing unit can adopt without holding an election. If the proposed tax rate exceeds the no-new-revenue tax rate but did not exceed the voter-approval tax rate, one public hearing was required before the adoption of the tax rate.

The calculated no new revenue tax rate was \$0.5349 per \$100 valuation

The calculated voter approved tax rate not adjusted for unused increment rate was \$0.5590 per \$100 valuation

The calculated voter approved tax rate adjusted for unused increment rate was \$0.5590 per \$100 valuation

The current tax rate was \$0.5580 per \$100 valuation

Public Hearing was to be scheduled: September 9, 2025

Staff and City Manager recommended approval.

Mayor Pro Tem Plata moved to propose the 2025 tax rate at 0.5580 and schedule a Public Hearing for September 9, 2025. Motion was seconded by Councilwoman Ortega and approved as follows: Councilwoman Ortega – Aye, Mayor Pro Tem Plata – Aye, Mayor Norie Garza – Aye, Councilwoman Gerlach - Aye, and Councilman Vela – Aye. Motion was approved 5-0.

### **33. Discussion and possible action to create an Ad Hoc Committee for Lions Park Phase II Renovation Project and appointment of committee members – Perez**

The City was proceeding with Phase II of the Lions Park Renovation Project to continue improving recreational amenities and enhancing the park's role as a community gathering space. To assist in planning, reviewing design options, and providing recommendations, the creation of an Ad Hoc Committee is proposed. The committee would gather input and provide guidance throughout the Phase II renovation planning process. The committee would consist of 7 members to include the council and Jose H. Rodriguez and Christie Gonzalez.

Staff and City Manager recommended approval.

Councilman Vela moved to create an Ad Hoc Committee for Lions Park Phase II Renovation Project and appointment of committee members. Motion was seconded by Mayor Pro Tem Plata and approved unanimously 5-0.

### **UNFINISHED BUSINESS**

Councilman Vela moved to remove items 34 from the table. Motion was seconded by Councilwoman Ortega and approved unanimously 5-0.

### **34. Tabled 08/11/2025: Consideration of the adoption of an ordinance amending the code of ordinances Chapter 110-Traffic and Vehicles, Article 3, Loading and Unloading, adding Subsection 110-437 thru 441, Queuing & Internal Circulation Routes, Establishing Regulations for the Queuing of Vehicles in New Developments. Applicant: City of Mission, Adoption of Ordinance #5707 - Cervantes**

Due to safety concerns the City of Mission desired to adopt an ordinance for the proper development of new schools and the expansion of schools within the city limits. Due to the installation of gates by the school districts many schools that had space for queuing now force the

vehicles to que outside the gates within the public streets causing traffic concerns to the general public. The attached ordinance would require queuing areas, based on the size of the new school or the expansion of existing schools, to be located within the school property outside of the gates. The ordinance review committee met on June 26, 2025. They approved the ordinance but made some recommendations.

Below were the committee's recommendations:

- 1) Require security personnel at the entrance of every gate at each entrance to a major city street

Staff and City Manager recommended approval.

Mayor Pro Tem Plata moved to adopt an ordinance amending the code of ordinances Chapter 110-Traffic and Vehicles, Article 3, Loading and Unloading, adding Subsection 110-437 thru 441, Queuing & Internal Circulation Routes, Establishing Regulations for the Queuing of Vehicles in New Developments. Applicant: City of Mission, Adoption of Ordinance #5707. Motion was seconded by Councilwoman Ortega and approved unanimously 5-0

### **ORDINANCE NO. 5707**

AN ORDINANCE AMENDING THE CITY OF MISSION CODE OF ORDINANCES CHAPTER 110- TRAFFIC AND VEHICLES, ARTICLE 3, LOADING AND UNLOADING, ADDING SUBSECTION 110- 437 THRU 441, QUEUING & INTERNAL CIRCULATION ROUTES, ESTABLISHING REGULATIONS FOR THE QUEING OF VEHICLES IN NEW DEVELOPMENTS; PROVIDING REPEALER CLAUSE; PROVIDING SEVERABILITY CLAUSE; PROVIDING EFFECTIVE DATE; AND PROVIDING FOR PUBLICATION.

At 6:05 p.m., Mayor Pro Tem Plata moved to convene into Executive Session. Motion was seconded by Councilwoman Gerlach and approved unanimously 5-0.

Councilwoman Ortega stepped out of the meeting at 8:08 p.m.

### **EXECUTIVE SESSION**

Upon conclusion of Executive Session at 8:09 p.m., Mayor Pro Tem Vela moved to reconvene the regular meeting. Motion was seconded by Councilman Vela and approved unanimously 4-0.

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

Mayor Pro Tem Plata moved to authorize City Attorney to proceed with documentation as discussed in executive session. Motion was seconded by Councilman Vela and approved unanimously 4-0.

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) and 551.074 (Personnel Matters) and Fire Department concerning Meet & Confer Agreement between City of Mission, TX and Mission Firefighters Association International Association of Fire Fighters, Local 3609.

Councilwoman Gerlach moved to proceed as discussed in executive session. Motion was seconded by Councilman Vela and approved unanimously 4-0.

## ADJOURNMENT

At 8:11p.m., Mayor Pro Tem Plata moved for adjournment. Motion was seconded by Councilman Vela and approved unanimously 4-0.

\_\_\_\_\_  
Norie Gonzalez Garza, Mayor

ATTEST:

\_\_\_\_\_  
Anna Carrillo, City Secretary



**CITY OF**  
**MISSION**

**CITY COUNCIL SPECIAL MEETING**  
**MISSION CITY HALL**  
**AUGUST 21, 2025 at 4:30 PM**

**MINUTES**

**PRESENT:**

Norie Gonzalez Garza, Mayor  
Marissa Ortega-Gerlach, Councilwoman  
Alberto Vela, Councilman  
Patricia A. Rigney, City Attorney  
Mike R. Perez, City Manager  
Anna Carrillo, City Secretary

**ABSENT:**

Ruben D. Plata, Mayor Pro-Tem  
Jessica Ortega, Councilwoman

**ALSO PRESENT:**

Bobby Villarreal, Financial Advisor  
Julian Alvarez, MEDC Board Member

**STAFF PRESENT:**

Teclo Garcia, MEDC CEO  
Joe Salazar, MEDC Financial Officer

**SPECIAL MEETING**

**CALL TO ORDER AND ESTABLISH QUORUM**

With a quorum being present, Mayor Norie Gonzalez Garza called the meeting to order at 4:38 p.m.

**DISCLOSURE OF CONFLICT OF INTEREST**

None

**CITIZEN'S PARTICIPATION ON SPECIFIC AGENDA ITEMS**

None

**AGENDA ITEMS**

**1. Consider and approve Resolution # 1998 of the City Council of the City of Mission, Texas approving a resolution of the Mission Economic Development Corporation authorizing the issuance of Mission Economic Development Corporation Sales Tax Revenue and Refunding Bonds, Taxable Series 2025, approving all documents related thereto including a paying agent/registrar agreement and a sales tax remittance agreement, and approving other matters related thereto - Perez**

Mission Economic Development Corporation had submitted to the City for its approval a Resolution Authorizing the Issuance of Mission Economic Development Corporation Sales Tax Revenue and Refunding Bonds, Taxable Series 2025; Awarding the Sale of the Bonds in the amount of \$10,400,000 with a rate of 5.58%. This resolution ratifies the Resolution approved by the Mission Economic Development Corporation on August 21, 2025.

Councilman Alberto Vela approved Resolution 1998 of the Mission Economic Development Corporation authorizing the issuance of Mission Economic Development Corporation Sales Tax Revenue and Refunding Bonds, Taxable Series 2025. Motion was seconded by Councilwoman Marissa Gerlach and approved unanimously 3-0.

**RESOLUTION # 1998**

OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS APPROVING A RESOLUTION OF THE MISSION ECONOMIC DEVELOPMENT CORPORATION AUTHORIZING THE ISSUANCE OF MISSION ECONOMIC DEVELOPMENT CORPORATION SALES TAX REVENUE AND REFUNDING BONDS, TAXABLE SERIES 2025, APPROVING ALL DOCUMENTS RELATED THERETO INCLUDING A PAYING AGENT/REGISTRAR AGREEMENT AND A SALES TAX REMITTANCE AGREEMENT, AND APPROVING OTHER MATTERS RELATED THERETO

**ADJOURNMENT**

At 4:45 p.m., Councilman Vela moved for adjournment. Motion was seconded by Councilwoman Gerlach and approved unanimously 3-0.

\_\_\_\_\_  
Norie Gonzalez Garza, Mayor

ATTEST:

\_\_\_\_\_  
Anna Carrillo, City Secretary



# CITY OF MISSION

## CITY COUNCIL SPECIAL MEETING MISSION CITY HALL AUGUST 29, 2025 at 4:00 PM

### MINUTES

#### PRESENT:

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

#### ABSENT:

#### ALSO PRESENT:

Alma Santos  
Scott Gerlach  
Marco de Luna  
Ann Camarillo  
Dendea Balli  
Ned Sheats  
Charles Austin  
Victor Anzaldua

#### STAFF PRESENT:

Juan Pablo Terrazas, Asst. City Manager  
Andy Garcia, Assistant City Manager

### SPECIAL MEETING

#### CALL TO ORDER AND ESTABLISH QUORUM

With a quorum being present, Mayor Norie Gonzalez Garza called the meeting to order at 4:01 p.m.

#### DISCLOSURE OF CONFLICT OF INTEREST

None

#### CITIZEN'S PARTICIPATION ON SPECIFIC AGENDA ITEMS

Ann Camarillo, 2116 Pecos addressed the Council and expressed support for allowing Mike Perez to continue his work on the PID.

Ned Sheats, 2005 E. 29<sup>th</sup> addressed the Council and expressed his support for Mike Perez.

Rick Salinas, 2001 N. Conway addressed the Council and expressed his support for Mike Perez.

At 4:07 p.m., Councilwoman Jessica Ortega moved to convene into Executive Session. Motion was seconded by Mayor Pro Tem Ruben Plata and approved unanimously 5-0.

#### EXECUTIVE SESSION

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

1. Closed session pursuant to Tex. Gov't Code Section 551.074 (Personnel Matters)  
Discussion and possible action on amendment to the City Manager's Agreement.

Councilman Alberto Vela moved to proceed with amendment to the City Manager's Agreement as discussed in executive session. Motion was seconded by Mayor Pro Tem Plata and approved unanimously 5-0.

### **ADJOURNMENT**

At 4:15 p.m., Mayor Pro Tem Plata moved for adjournment. Motion was seconded by Councilman Vela and approved unanimously 5-0.

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Norie Gonzalez Garza, Mayor

ATTEST:

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Anna Carrillo, City Secretary





# CITY OF MISSION

## CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

**MEETING DATE:** September 9, 2025

**PRESENTED BY:** Juan Pablo "JP" Terrazas / Andy Garcia – Assistant City Managers

**AGENDA ITEM:** Acknowledge Receipt of Minutes – Terrazas / A. Garcia  
 Planning and Zoning Commission – July 16, 2025  
 Planning and Zoning Commission – June 18, 2025  
 Citizen's Advisory Committee – July 29, 2025  
 Mission Civil Service Commission – August 8, 2025  
 Keep Mission Beautiful – July 15, 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 *JP / AG*

**RECORD OF VOTE:** **APPROVED:** \_\_\_\_\_

**DISAPPROVED:** \_\_\_\_\_

**TABLED:** \_\_\_\_\_

\_\_\_\_\_ AYES

\_\_\_\_\_ NAYS

\_\_\_\_\_ DISSENTING \_\_\_\_\_

**PLANNING AND ZONING COMMISSION  
JULY 16, 2025  
CITY HALL'S COUNCIL CHAMBERS @ 5:30 P.M.**

**P&Z PRESENT**

Diana Izaguirre  
Kevin Sanchez  
Raquenel Austin  
Steven Alaniz  
Irene Thompson  
Connie Garza

**P&Z ABSENT**

Omar Guevara

**STAFF PRESENT**

Xavier Cervantes  
Patricio Martinez  
Jessica Munoz  
Elisa Zurita  
Gabriel Ramirez  
Susie De Luna

**GUEST PRESENT**

Karen Prewitt  
Jerry Benavides  
Jovita Garza  
Erica Perez  
Silvia Pascual  
Elizabeth Lopez  
Maria del Carmen Salinas  
Roberto Gonzalez  
Juan Rodriguez  
Teresa Toleda  
Manuel Cejudo  
Arnoldo Morgan  
Rosie Morgan  
Lourdes Garrett  
Erica Ocana Alcazar

**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 JUNE 18, 2025**

Chairwoman Izaguirre asked if there were any corrections to the minutes for June 18, 2025. Ms. Austin moved to approve the minutes as presented. Mr. Alaniz seconded the motion. Upon a vote, the motion passed unanimously.

**Started: 5:31 p.m.**

**Ended: 5:37 p.m.**

**Item #2**

**Rezoning:**

**A 17.13 acre tract of land out of  
18.39 acres out of Lot 5-9, West Addition to  
Sharyland Subdivision, the site is located along  
the South side of E. Military Highway  
approximately 1,390 feet West of S. Bryan Road  
AO-I to I-1  
Victor Trevino**

Mr. Cervantes stated 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 recommends approval to the rezoning request. Vice-Chairman Sanchez asked if there was any input in favor or against the request.

Mr. Julio Cerda resides at 2800 N. Steward Road. He mentioned he is representing South Texas Infrastructure Engineering and his client. He stated just to understand at this point the Anzaldua's highway or corridor is located on the Future Land Use Map only and has not been approved by the environmental process so looking at the Zoning Map looking at Lot 15 under the railroad tracks it is already rezoned and subdivided being it subdivided want to make sure the highway itself hasn't been dedicated yet. He stated he knew there has been discussion with City of Mission and RMA of the possible route since they have not gone through the environmental process. He mentioned the environmental process is very important because that's where the public states their opinion on the best route. He mentioned technically the best route hasn't been assigned yet and they have not given any options for the route. He stated this is what the RMA has proposed to the municipalities and is thinking of doing in the area but the dedication should not be asked for at this point. He stated that he just wants to make sure during the subdivision process they would like to be treated the same as the surrounding properties owners. He stated as far for the rezoning he is in favor.

Vice-Chairman Sanchez entertained a motion to close the public hearing. Ms. Thompson moved to close the public hearing. Ms. Austin seconded the motion. Upon a vote, the motion passed unanimously.

Vice-Chairman Sanchez asked if the board had any questions.

There was none.

There being no discussion, Vice-Chairman Sanchez entertained a motion. Ms. Thompson moved to approve the rezoning request. Ms. Garza seconded the motion. Upon a vote, the motion passed unanimously.

**Started: 5:36 p.m.**

**Ended: 5:37 p.m.**

**Item #3**

**Rezoning:**

**A 9.853-acre tract of land out of 35.72 acres  
Out of Lot 5-10, West Addition to Sharyland  
Subdivision, this site is located along the North**

**side of Old Military Highway approximately 700  
feet West of S. Bryan Road  
AO-I to I-1  
Victor Trevino**

Mr. Cervantes stated 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 recommends approval to the rezoning request.

Vice-Chairman Sanchez asked if there was any input in favor or against the request.

Mr. Julio Cerda resides at 2800 N. Steward Road. He mentioned he is representing the client under South Texas Infrastructure Group. He stated he was present for the rezoning also is making sure the route on the highway that hasn't gone through the public meetings and the chosen routes hasn't been given as of now.

Vice-Chairman Sanchez entertained a motion to close the public hearing. Ms. Thompson moved to close the public hearing. Ms. Austin seconded the motion. Upon a vote, the motion passed unanimously.

Vice-Chairman Sanchez stated he is yielded the chair to Chairwoman Izaguirre

Chairwoman Izaguirre arrived at the meeting at 5:37 p.m.

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 rezoning request. Ms. Thompson seconded the motion. Upon a vote, the motion passed unanimously.

**Started: 5:37 p.m.**

**Ended: 5:39 p.m.**

**Item #4**

**Rezoning:**

**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,  
This site is located along the North side  
of E. Military Highway approximately 2,630 feet**

**West of S. Bryan Road  
AO-I to I-1  
Victor Trevino**

Mr. Cervantes stated 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 recommends approval to the rezoning request.

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

Mr. Julio Cerda resides at 2800 N. Steward Road. He mentioned he is representing the client with South Texas Infrastructure Engineering. He stated he was present for the rezoning and in favor of the rezoning. He mentioned he just wanted to make a comment he knows there is a purposed 365 toll road on the plan and is making sure that it is understood the route has not gone through the public hearing process and they are against the route and are in favor of the rezoning.

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. Ms. Garza seconded the motion. Upon a vote, the motion passed unanimously.

**Started: 5:39 p.m.**

**Ended: 5:41 p.m.**

**Item #5**

**Rezoning:**

**A 5.455 acre tract of land out of a 7.03 acre tract out of Lot 29-4, West Addition to Sharyland Subdivision, this site is located along the North side of Mile 2 Road approximately 700 feet West of Trospen Road  
AO-I & C-1 to R-1  
Victor Trevino**

Mr. Cervantes stated 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 Prosper 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 recommends approval to the rezoning request.

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

Mr. Julio Cerda resides at 2800 N. Steward Road. He mentioned he is representing South Texas Infrastructure Engineering. He stated he was present for the rezoning and in favor of the rezoning.

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 rezoning request. Ms. Thompson seconded the motion. Upon a vote, the motion passed unanimously.

**Started: 5:41 p.m.**

**Ended: 5:42 p.m.**

**Item #6**

**Rezoning:**

**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,  
This site is located along the West side  
of Mayberry Road approximately 1,300 feet  
North of Mile 2 Road  
AO-I to R-1T  
Aaron Balli**

Mr. Cervantes stated 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 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. Ms. Austin seconded the motion. Upon a vote, the motion passed unanimously.

**Started: 5:42 p.m.**

**Ended: 5:46 p.m.**

**Item #7**

**Rezoning:**

**A 0.2066 acre tract of land, out of Lot 192,  
John H. Shary Subdivision,  
This site is located at 405 N. Glasscock Road  
R-1 to R-2  
New Era Land & Properties LLC**

Mr. Cervantes stated 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 in opposition from the surrounding property owners. Staff recommends disapproval of the rezoning request.

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

Ms. Marisol Manzano resides at 407 N. Glasscock Road; she stated the property isn't compatible for a Duplex - Fourplex in the area and there is high traffic so there wouldn't be enough room for parking.

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. Thompson asked if the Lot was 50' wide.

Mr. Cervantes stated yes, it is. He stated he had mentioned to the applicant that some people like to have a big backyard.

Ms. Garza asked if it was residential.

Mr. Cervantes stated yes to the north, south and west.

Ms. Thompson asked if there was an alley in the rear.

Mr. Cervantes stated yes that's correct.

There being no further discussion, Chairwoman Izaguirre entertained a motion. Ms. Garza moved to follow staff recommendation to deny the rezoning request. Mr. Sanchez seconded the motion. Upon a vote, the motion passed unanimously.

**Started: 5:46 p.m.**

**Ended: 6:07 p.m.**

**Item #8**

**Rezoning:**

**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, this site is  
located along the East side of Crystal Drive between  
Diane and Mauve Drives  
R-1 to R-1T  
Gerardo Benavides, P.E.**

Mr. Cervantes stated 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. The developer has altered the lot sizes as a result for Tract 1 from 7 lots to 4 lots. Staff recommends approval to the rezoning request.

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

Ms. Karen Prewitt who resides at 2101 Mauve Drive, she stated she was the one that submitted the petition and went around to the neighborhood. She stated that she was there to speak against the proposed rezoning of R1T. As you can see on your map, the blue is actually over 3,800 square feet for the lots. The pink Xs are under that. While there are garden homes in our neighborhood from the original PUD, those were actually originally designed for winter Texans, seasonal residents looking for low-maintenance, owner-occupied homes connected to the golf course. However, our golf course closed in 2019, so the purpose and the demand for these homes have changed significantly. Currently, nearly half of the existing garden homes have become rental properties with frequent tenant turnover. This has already affected the character and stability of the neighborhood. Adding 14 more high-density homes would only increase that impact. My neighbors and I unanimously agree we value a quiet, safe environment. That's what we have now, and we don't want it to change. It's important to point out that there are over 40 townhomes in the northern part of Meadow Creek. More than half of those units are rentals because they did not sell. Adding even more high-density housing is not addressing a need. It is adding to an existing issue. Beyond neighborhood character and housing saturation, increasing the number of homes would place more demand on city services such as police, fire, and ambulance resources. For all these reasons, I respectfully request that you reject R1T rezoning and uphold the current lower-density R1 zoning to help us preserve the quality of life in our neighborhood.

Mr. Jerry Benavides, Benavides Engineering, 520 Hunter Drive, Alamo, Texas. He is the Engineer of record representing the developer, who couldn't attend the meeting in person and he may be online. However, he'd like to express a couple of notes here after speaking with residents that have clearly stated some of the concerns and give just a little bit of a history on the project. He mentioned this subdivision was originally recorded in 1987 under a PUD. Like Ms. Karen mentioned, it was centered around a golf course and associated amenities that have gradually diminished with time. Today, the golf course is no longer active and the amenities no longer exist. As a result, this area has become underutilized and no longer reflects the character or condition envisioned in the original PUD. These two tracts of property that we are trying to rezone have been vacant for many years after my client originally acquired them. They have accumulated overgrown brush presenting ongoing maintenance issues. Our new development will introduce homeowners who will actively maintain their properties, including the regular lawn care and upkeep, which will enhance the visual appeal of the neighborhood, and remove unsightly overgrown grass currently visible from public streets. Items that I wanted to point out, he did not have the opportunity to speak on the previous city council were concerns from the residents, which were traffic and safety hazards. We understand that bringing in these townhomes, we are considering them, we want to make the point clear, they are not townhomes. They are single family residential units. They are not at zero lot lines. They are going to have setbacks. The reason why we are going through a townhome rezone is to allow them to have

a frontage of 42 feet, which is going to align with the existing development that is fronting those properties. Traffic was a concern. The layout that we have prepared for this development includes a two-car garage with a two-car driveway, which is going to host four vehicles on site without the need of parking on the public right of way, which is a huge safety concern at the moment right now. If you drive by that area, you're going to see boats, you're going to see mobile trailers that are being hauled by F-250s and Doolies that takes up all the frontage of the owner's/developer's property, that hasn't been developed and they have the right to park in the public right of way. This development would eliminate the need for on-street parking, which is currently prevailing in the area and pose a greater hazard to vehicle circulation. Furthermore, if needed, they would be providing sidewalks that will not only enhance the lifestyle of the new residents, but also the existing residents, since this current subdivision does not have sidewalks. Public utilities and infrastructure, you know, and according to coordination and development standards with the City of Mission Engineering and Planning Department, we have submitted our utility plans, we have submitted our water, storm water, and sanitary sewer plans, and the City Engineering Department does not oppose our development. We have proven that there's existing capacity and that the flow lines work and that the drainage system works for this new development. I can't really speak for existing development and how the grading and there's other items in the neighborhood that may flood. However, it is our responsibility as the engineer and the developer to provide proper and safety for this new development. I also like to point out that this development is not a departure of the community's character, as Ms. Karen just explained. It is a natural continuation and enhancement. He stated the main reason for rezoning is to allow the lot size configuration that matches existing lots in the surrounding subdivision. In fact, our proposed lots are slightly larger than many of the existing lots that are proposed.

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.

Chairwoman Izaguirre asked who did this yellow map on the lot comparison.

Mr. Cervantes stated City staff prepared the map.

Chairwoman Izaguirre asked that all the lots on the west side are 3,195 square feet.

Mr. Cervantes stated on the average.

Chairwoman Izaguirre asked about the previous one that was approved in the last meeting. She asked what was the square footage on those lots.

Mr. Cervantes stated it is the same lot sizes that were proposed from the variance. It's just on the other track, which is track one, He had proposed the seven lots there he reduced it to four lots, so he's in agreement to make the lots bigger in that in that part of the subdivision.

Chairwoman Izaguirre asked if they were approving two different ones or all three tracks at the same time.

Mr. Cervantes stated you have track two and three that he's wanting the seven lots like he originally proposed which are the ones in yellow.

Chairwoman Izaguirre asked the one in pink has it already been approved

Mr. Cervantes stated he's already in agreement on that one. He's in agreement from seven to four.

Ms. Thompson stated this was presented to us previously and we approved the variance correct zoning was not going to get changed.

Mr. Cervantes stated No, the zoning wasn't going to be changed.

Ms. Thompson asked if this was presented to the council and council voted to deny the request.

Mr. Cervantes stated that's correct.

Ms. Thompson asked if the developer decided to try a different route with the same layout but now they're going to go to a townhouse zone instead.

Mr. Cervantes stated so this is his only other option for the seven lots he desires for tract 2 and 3.

Chairwoman Izaguirre stated this is the same exact thing they had done with Lantana Landing on Troser and two and a half mile they had approved townhome lots, but they build Homes and it was due to meet the setbacks were going to be able to meet to build the homes with the square footage they wanted but they weren't going to meet the square footage of the lot for the 6,000 square foot lot so they approved townhomes rezoning.

Mr. Cervantes stated Yes there is a precedence. There was a similar approval somewhere else by Adams. So, there is a precedence of approving rezoning's like this, but when the variance went before you, two or three meetings ago, staff recommended approval of variance requests.

Ms. Thompson asked what was the City Council's primary cause for denial.

Mr. Cervantes stated that the Council in general does not like variances and if you remember three or four months ago. We reduced the lot sizes so they said well, they we reduced the lot sizes to help developers They should comply with the 50 by 100 lot sizes. Yeah, I don't like they in general they don't like variances.

Chairwoman Izaguirre stated but it's just hard because all these other lots are 80 feet 80 feet long like It's a very particular case because they're constricted to the 80 foot instead of a hundred feet.

Mr. Cervantes stated it was 90 feet in depth. If he has to comply with the 5,000 minimum square feet, he will not be able to develop those lots because they would be bigger lots than the other lots to the west and a finance company will not finance.

Ms. Austin asked what about the lots adjacent to these she sees like four homes up at the top. She asked if those are the same size as the yellow lots.

Mr. Cervantes asked if it was the lots in between.

Ms. Austin stated lots 5-7 and lots that are already developed is that correct.

Chairwoman Izaguirre stated that if you see the ones on the bottom at the very south they are 3,240 square feet at the bottom and then on the top obviously lots 4-6 they don't have that but it looks like it might be around the same similar square feet.

Ms. Austin asked if the lots in the middle are only one 55.

Mr. Cervantes stated yes, because those got re-plated and they were bigger lots.

Chairwoman Izaguirre asked what he is proposing now is right in between lots four five six and these new ones and He's at 4,800 square feet.

Mr. Cervantes stated 3,700 square feet.

Ms. Thompson asked what is the minimum width on the townhouse

Chairwoman Izaguirre stated 25.

Ms. Thompson asked if it gets rezoned. Is there anything preventing him from deciding they're going to cut the tracts into smaller ones.

Mr. Cervantes stated No. They could change.

Mr. Cervantes stated yes or they could turn around and sell the two tracks and then the next developer could pursue smaller lots.

Ms. Thompson asked so once you rezone it then the potential is there for it to go down even further than.

Mr. Cervantes stated yes, the potential is to have houses against each other like in some townhouse developments where there's no side setback. So yes, that is a possibility.

Mr. Thompson asked If it is rezoned or approved by this board for Townhouse. Do you have a feeling as to whether or not the City Council would decline to deny it anyway.

Mr. Cervantes stated he doesn't know how the Council will vote.

Chairwoman Izaguirre stated they're the ones that approve Lantana Landing, how it was approved and another development.

Mr. Sanchez asked if there was a lot of opposition to Lantana Landing.

Chairwoman Izaguirre stated No.

Mr. Sanchez asked the petition that means exactly.

Mr. Cervantes stated they need a supermajority vote with the City Council so it will be four out of five votes required. Regardless of how you recommend today, a supermajority vote is required by the City Council based on the petition since they got more than 20%. So, if you have there been no petition and you recommend approval then a supermajority wouldn't be needed.

Mr. Sanchez stated So if they approve it, they're going to need a supermajority anyway to do it and if they deny it, they're going to need a supermajority to overturn whichever way you need four out of five votes.

Mr. Cervantes stated yes, but for future reference if you get a rezoning and you deny it without a petition the Council will need a supermajority to overturn.

Mr. Sanchez stated So whichever way we go, it's a supermajority.

Ms. Thompson stated the challenge is the rezoning and not having the ability to maintain. Think with the variance at least we were able to maintain these dimensions. The challenge here is that it's within an existing development. It's not a brand-new piece of land, you know that it already has existing folks that you know are used to things.

Mr. Sanchez stated he agreed. The reason he voted in favor last time was the argument that it was going to maintain the character of the neighborhood weighed heavily on him and that's there's promises that were being made. It's going to maintain the character. But again, there's no guarantee with the variance he was confined to those seven lots per tract.

Chairwoman Izaguirre stated Yes, she believed if they would have told the City Council why we voted that way they might have seen it.

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

**Started: 6:07 p.m.**

**Ended: 6:13 p.m.**

**Item #9**

**Conditional Use Permit:**

**To allow a Home Occupation – Daycare in  
A (R-1) Single Family Residential District  
Being Lot 6, Block 5, East Side Addition Subdivision  
900 Reynosa Street  
R-1  
Maria Del Carmen Salinas**

Mr. Cervantes stated 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 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; and 8) Hours of operation to be as follows: Monday – Friday from 7:00 am to 5:00 pm.

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

Mr. Juan Rodriguez and Mrs. Carmen Salinas is his wife; they have been married for 25 years and they are the new property owners. He stated they have applied to operate the children daycare. They plan to have 10 to 15 Children in the daycare and they believe they have the potential of caring for the children.

Ms. Jovita Garza resides at 821 Sonora Street, she asked If this property on Reynosa Street becomes a commercial property, will the properties close by become commercial too. If so, will you let me know.

Mr. Cervantes stated the zoning is single family residential and the plan is to keep the zoning single family residential. So basically, the family will live there, but they will also have a daycare. So, it's a business within the house but the family is supposed to live there. And then they have like a little family business, which is a daycare.

Ms. Garza stated yeah, but still it's a commercial property. It will turn into a commercial because it's a business.

Mr. Cervantes stated It's a side business that is allowed if the city council approves it but the zoning remains single family residential.

Ms. Garza asked Can anyone do that.

Mr. Cervantes stated Yes, if they go through the process and it's approved.

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. Thompson asked if there was a layout of a Floor plan.

Chairwoman Izaguirre stated it's on page 95.

Ms. Garza asked What age group they plan to have. She mentioned the applicant had stated they said 10 to 15 children. But she wants to know about how many employees they intend to hire.

Mr. Rodriguez stated it is a program the government had offered them. He doesn't know how many children but he believed they have the potential also the business is for single mothers only.

Ms. Garza asked the applicant from what age group they were going to have in the daycare.

Mr. Rodriguez stated they still don't know the age range but they are thought to be 3 to 6 years old but he will have the age group for the City Council meeting. He mentioned the state had wanted him to remodel the house and they would discuss the age group of the children but we can only have a certain number. We're not going to have a large number of employees.

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

**Started: 6:13 p.m.**

**Ended: 6:13 p.m.**

**Item #10**

**Conditional Use Permit:**

**To allow a Life and Health Insurance Agency –  
Puga Insurance Agency, LLC, in a Neighborhood  
Commercial (C-2) District, Being Lot 1,  
Bannworth Business Center Subdivision  
1821 N. Shary Road, Suite 1  
C-2  
Noe Puga**

Mr. Cervantes stated 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 is 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 recommends approval of the conditional use permit request subject to compliance with the following conditions: 1) Approval for life of the use; 2) Must comply with all City Codes (Building, Fire, Health, etc.); 3) Hours of operation are Monday thru Friday from 8:00 am to 5:00 pm; 4) Must obtain 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: 6:13 p.m.**

**Ended: 6:14 p.m.**

**Item #11**

**Conditional Use Permit:**

**To allow the Manufacturing & Packaging  
of Ice Cream and Pork Rinds  
Being Lots 3-6, Block 175, Mission Original  
Townsite Subdivision  
204 W. Tom Landry Street  
C-4  
Ice Cream Man Place, Inc.**

Mr. Cervantes stated 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 General Business 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 recommends approval of the conditional use permit request subject to compliance with the following conditions: 1) Life of the use permit with the understanding that the conditional use permit could be revoked; 2) Must comply with all City codes (Building, Fire, Health, and Sign, etc.); 3) Acquisition of a business license is required; 4) Hours of operation are Monday to Friday from 8:00 a.m. to 5:00 p.m.; and 5) The conditional use permit 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. Thompson moved to approve the conditional use permit request. Mr. Sanchez seconded the motion. Upon a vote, the motion passed unanimously.

**Started: 6:14 p.m.**

**Ended: 6:16 p.m.**

**Item #12**

**Conditional Use Permit:**

**The On-Site Consumption of Alcoholic Beverages  
at an Event Center – Florence Events,  
Being 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, 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 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. Staff recommends approval of the conditional use permit request subject to compliance with the following conditions: 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; and 9) Must comply with section 1.56(12) of the Zoning Ordinance.

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. Austin moved to approve the conditional use permit request. Mr. Sanchez seconded the motion. Upon a vote, the motion passed unanimously.

**Started: 6:16 p.m.**

**Ended: 6:17 p.m.**

**Item #13**

**Conditional Use Permit:**

**A Drive- Thru Service Window for a Restaurant -  
La Cocina de la Abuela Tere  
Being the South 105' out of the West 180'  
of the East 400' out of Lot 25-5, West Addition  
to Sharyland Subdivision, and being Lot 1,  
Block B, Cinco De Mayo Ranch Subdivision  
1500 W. Griffin Parkway, Suite E,  
C-3  
Cocina de la Abuela Tere**

Mr. Cervantes stated 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 recommends approval of the conditional use permit 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; and 4.) Hours of Operation: Monday to Sunday from 7:00 am to 10:00 pm.

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. Thomson moved to close the public hearing. Mr. Alaniz 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. Garza seconded the motion. Upon a vote, the motion passed unanimously.

**Started: 6:17 p.m.**

**Ended: 6:18 p.m.**

**Item #14**

**Conditional Use Permit**

**Renewal:**

**A Home Occupation –**

**Lucio Income Tax & Health Insurance Agency**

**Being Lot 12, Block 78, Mission**

**Original Townsite Subdivision**

**112 E. 5<sup>th</sup> Street**

**R-1**

**Jose Manuel Lucio III**

Mr. Cervantes stated 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 recommends approval for life of use with the understanding the permit can be revoked: 1) Life of the use permit approval with the understanding the permit can be revoked to due noncompliance; 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; and 5) Hours of operation to be as follows: Monday – Friday from 9:00 am to 5:00 pm.

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 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. Alaniz seconded the motion. Upon a vote, the motion passed unanimously.

**Started: 6:18 p.m.**

**Ended: 6:19 p.m.**

**Item #15**

**Conditional Use Permit**

**Renewal:**

**A Home Occupation – Our Mission Primary Home Care LLC  
Being Lot 1 & The West 52' of Lot 2, Block 4,  
Parkview No. 1 Subdivision  
802 Pamela Drive  
R-1  
Arnoldo Morgan**

Mr. Cervantes stated 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 recommends approval of the request subject to compliance with the following conditions: 1) Life of the use permit approval with the understanding the permit can be revoked due to noncompliance; 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; and 5) Hours of operation to be as follows: Monday – Friday from 8:00 am to 5:00 pm.

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

Ms. Rosie Morgan resides at 802 Pamela drive and the owner of Our mission primary home care and is asking for a continuum on the conditional use permit.

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. Ms. Austin seconded the motion. Upon a vote, the motion passed unanimously.

**Started: 6:19 p.m.**

**Ended: 6:21 p.m.**

**Item #16**

**Conditional Use Permit**

**Renewal:**

**To designate an area as a Mobile Food Park**

**Being the West ½ of Lots 7 & 8, Block 176,**

**Original Townsite of Mission Subdivision**

**307 W. Tom Landry**

**C-4**

**Roberto Gonzalez**

Mr. Cervantes stated 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 recommends approval for life of use with the understanding the permit can be revoked: 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; and 8) No noise from the establishment should be heard by the homes to the North.

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 the board if they had any other questions.

There was none.

There being no discussion, Chairwoman Izaguirre entertained a motion. Mr. Alaniz 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 #17**

**Conditional Use Permit  
Renewal:**

**The Sale & On-Site Consumption of Alcoholic  
Beverages - Medelina's Restaurant  
Being 1.08 acres of land, out of a portion of Lot 204,  
John H. Shary Subdivision  
2224 E. Business Highway 83  
C-4  
Medelina's Restaurant LLC  
c/o Sandalio R. Garcia**

Mr. Cervantes stated 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 recommends approval for life of use with the understanding the permit can be revoked: 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; and 8) Noise from the establishment must not be heard by the homes to the south.

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

Mr. Sandalio R. Garcia representing medelina's is asking if the Conditional Use Permit could be approved.

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

**Started: 6:22 p.m.**

**Ended: 6:24 p.m.**

**Item #18**

**Site Plan Approval:**

**Construction of a chain convenience store and gas station  
named CIRCLE K on the unrecorded Lot 1,  
El Milagro Commercial Phase I Subdivision  
I-1  
Morris and Associates, Engineers, LLC**

Mr. Ramirez stated the site is a 1-lot development having double frontage to Anzalduas Hwy (S.H. 396) and E. Military Rd. (F.M. 1016). Currently, zoning for the property is (LI) Light Industrial District which is suitable for this type construction. The new development will include new internal curb and gutters, drainage, and utilities. The proposed structure meets all the zoning setback requirements. Proposed are 24 parking spaces (2 being handicapped) meeting the minimum number of paved, striped off-street parking spaces for this project. The site will include a main structure with a grand total of 5,200 square feet; a gas filling area with canopy for public use; a commercial filling station; and a certified automated truck scale. 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 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. Ms. Austin seconded the motion. Upon a vote, the motion passed unanimously.

**Started: 6:24 p.m.**

**Ended: 6:24 p.m.**

**Item #19**

**Site Plan Approval:**

**Construction of a chain retail automotive parts store named AUTOZONE  
Being Lot 1, Block 4,  
Taurus Estates No. 9 Subdivision Phase I  
this site is located at 2113 W. Mile 3 Road  
C-3  
AutoZone, Inc.**

Mr. Ramirez stated the site is located at the Southeast corner of W. 3 Mile Road and N. Moorefield Rd. having double frontage with two access points: one from N. Moorefield Rd. and the other from the shared access driveway and common parking area to the East abutting the lot. Currently, zoning for the property is (C-3) General Business which is suitable for this type construction. This is an existing recorded subdivision which includes internal curb and gutters, drainage, and utilities. The proposed structure meets all the zoning setback requirements. The site will include 34 allocated parking spaces (2 being ADA spaces) meeting the minimum number of paved, striped off-street parking spaces required for this project. The additional parking stalls will be held in common and inclusive to the adjacent businesses. Proposed is a main structure with a grand total of 7,200 square feet which will include a concrete loading dock. 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. 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 as submitted.

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 site plan. Ms. Thompson seconded the motion. Upon a vote, the motion passed unanimously.

**Started: 6:24 p.m.**

**Ended: 6:24 p.m.**

**Item #20**

**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  
R-1  
Developer: CSL Construction and Development, Engineer  
Engineer: M2 Engineering, PLLC**



Mr. Ramirez stated that 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 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.

Chairwoman Izaguirre asked if the board had any questions.

There was none.

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

## **ITEM#21**

### **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 6:26 p.m.



Diana Izaguirre, Chairwoman  
Planning and Zoning Commission

**PLANNING AND ZONING COMMISSION  
JUNE 18, 2025  
CITY HALL'S COUNCIL CHAMBERS @ 5:30 P.M.**

**P&Z PRESENT**

Diana Izaguirre  
Kevin Sanchez  
Raquenel Austin  
Omar Guevara  
Connie Garza  
Steven Alaniz

**P&Z ABSENT**

Irene Thompson

**STAFF PRESENT**

Xavier Cervantes  
Patricio Martinez  
Jessica Munoz  
Elisa Zurita  
Gabriel Ramirez  
Susie De Luna

**GUEST PRESENT**

Robert Russell  
Gustavo Gamboa  
Jose C. Hernandez  
Marlon Garza  
Blesson George  
Azucena Bastida  
Jerry Walsh  
Bruce Tobey  
Estbanan

**CALL TO ORDER**

Chairwoman Izaguirre called the meeting to order at 5:32 p.m.

**DISCLOSURE OF CONFLICT OF INTEREST**

There was none.

**CITIZENS PARTICIPATION**

There was none.

**APPROVAL OF MINUTES FOR JUNE 4, 2025**

Chairwoman Izaguirre asked if there were any corrections to the minutes for June 4, 2025. Ms. Garza moved to approve the minutes as presented. Ms. Austin seconded the motion. Upon a vote, the motion passed unanimously.

**Started: 5:33 p.m.**

**Ended: 5:43 p.m.**

**Item #2**

**Rezoning:**

**Tract 1: A tract of Land Containing 5.182 acres, from AO-I to C-3, and Tract 2: A tract of containing 4.210 acres, From AO-I to R-1T, both out of Lot 24-5, West Addition to Sharyland Subdivision, the site is located along the South side of WEST Griffin Parkway approximately 112 feet East of Holland Avenue  
AO-I to C-3 & R-1T  
3BU Family Limited Partnership**

Mr. Cervantes stated the applicant is requesting to rezone the subject property from Agricultural Open Interim District ("AO-I") to General Business District ("C-3") and Townhouse Residential District ("R-1T") to allow a commercial development (3 lots) along West Griffin Parkway with a 37 lot townhome development immediately to the south. The developer is proposing a public street to connect the proposed townhomes to West Griffin Parkway. Tract 1 measures 691.9 feet along West Griffin Parkway and has a depth of 330 feet along the east side and 311.82 feet along the West side for a total area of 5.182 acres. Tract 2 measures 691.25 feet East to West and has a depth of 250

feet along the east side and 270 feet along the West side for a total area of 4.21 acres. The surrounding zones are Single Family Residential District ("R-1") to the South, Agricultural Open Interim District ("AO-I") to the West, General Business District ("C-3") to the North, and General Business District ("C-3") and Multi-family Residential District ("R-3") to the East. The existing land uses are: a large commercial plaza and Delia's tamales to the North, a vacant tract to the west, The Northside single-family subdivision to the South and Elizondo's Plumbing to the East. The subject property has an abandoned home with an abandoned large shed in the back. The Future Land Use Map shows the subject property (Tract 1) as General Commercial and (Tract 2) as Low-Density Residential. Even though the requested rezoning for Tract 2 of the rezoning is not considered low-density residential, townhouses are an acceptable transition from commercial land uses to low-density residential land uses. Notices were mailed to 30 surrounding property owners. Planning staff received one phone with concerns about lack of maintenance (high weeds) in the property. Staff recommends approval to the rezoning request.

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

Mr. Marlon Garza with Melden and Hunt engineers are representing the property owner. He stated the intention for the property is to have commercial in the front and residential in the rear of the property. He stated the homes would be separate buildings. They are requesting townhomes zone since the lot size of property would be smaller lot smaller homes. He stated they have already submitted the preliminary subdivision plans with the City Staff.

Ms. Austin asked how many townhomes are being proposed in the area.

Mr. Marlon Garza stated they are proposing 37 lots and three commercial lots in the front and two on the right on the eastern side of the property and 1 larger one on the west side of the property and down the middle there will be a detention pond separating the commercial from the residential so they won't be directly abutting each other. The drainage would go onto FM 495 onto the TXDOT system.

Ms. Garza asked How do you propose the flow of traffic would be from the townhouse to FM 495.

Mr. Marlon Garza stated there would be a single entrance to enter and exit onto FM 495 so there would only be one entrance to enter and exit with two cul-de-sacs for the townhouses.

Ms. Garza asked if the entrance will be the same entrance would be used for the commercial.

Mr. Marlon Garza stated they could use the main entrance for the commercial or they could have a separate entrance for the two lots on the east side. He added that they could establish a cross-side access agreement of some sort so that they can remain that way and they don't have to get the FM495 or at the time of building permit if they need to then they can request a permit with TXDOT for a driveway, but the understanding at the moment is that they would be entering and exiting off of FM495 they had proposed.

Chairwoman Izaguirre arrived at the meeting at 5:37pm.

Mr. Sanchez yielded the chair to Chairwoman Izaguirre.

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

Mr. Gustavo Gamboa resides at 704 W. 22nd street. He stated the property that he is talking about is behind his property and his neighbor's property. He mentioned he had lived there since 1967 and there had always been an easement behind the property. He stated he was told there wasn't an easement and someone had bought the easement of the properties owned by someone. He wanted to know if they purchased it from the Hidalgo County Irrigation District. He stated there is a pipe for irrigation. He stated when he was young there used to be a canal there.

Mr. Marlon Garza stated the developer did not purchase the irrigation easement or the R.O.W. He stated the easement is still there, but it won't be affecting the site. The reason that there's a little indentation along the south eastern part of the site that's the portion of the land that's in the easement. Everything else is outside of the property so it's actually on the south end of the property boundary in their backyard not within our property. It just goes north towards in that section and then it goes north towards Griffin Parkway.

Mr. Sanchez asked if it was 163.25.

Mr. Marlon Garza stated that is the portion of the irrigation easement the only portion that goes into their property, but the owner did not decide to relocate them or buy them out as of now.

Chairwoman Izaguirre asked if there was an easement on the 528.

Mr. Marlon Garza stated yes, on the southern side of their outside property boundary. He mentioned they made sure to clarify it with the irrigation district they had thought it was a little odd that the easement would go straight and then go to their little portion.

Mr. Gustavo Gamboa stated he doesn't oppose for the owner to build townhouse but as long as they put a brick fence on back from his property. He asked what kind of fence are they going to build.

Mr. Cervantes stated the fence would be a masonry or wooden cedar fence.

Mr. Marlon stated the requirement is typically a cedar fence. He stated he's not sure if there were any plans to do a fence.

Chairwoman Izaguirre asked what they would be building.

Mr. Cervantes stated they plan to do commercial in the front and townhomes in the rear of the property.

Ms. Austin asked if it was a cul-de-sac.

Mr. Marlon stated going east and west it's a cul-de-sac and going north and south within the subdivision.

Mr. Cervantes stated if the zoning is approved the proposed subdivision would be seen by the board in a few weeks.

Mr. Gustavo Gamboa Jr. who resides at 2017 Joanna Ave. He stated he lived just across the street from the property and the property owner currently has a fence on the other side of the easement. He asked if they were going to keep it on the east side of the canal, which is on or if they were going to move the fence back to the original placed.

Chairwoman Izaguirre stated that the fence would be on the property where tract 2 ends.

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

**Started: 5:43 p.m.**

**Ended: 5:45 p.m.**

**Item #3**

**Rezoning:**

**A 2.50 acre tract of land out of Lot 28-6,  
West Addition to Sharyland Subdivision  
This site is located along the West side  
of Conway Avenue approximately 1,170  
feet South of West Mile 2 Road  
C-1 to C-3  
MAS Engineering, LLC**

Mr. Cervantes stated the applicant is requesting to rezone the subject property from Office Building District ("C-1") to General Business District ("C-3") to allow a commercial development at the site. The subject property has 110.08 feet of frontage along Conway Avenue, but the property widens to 248.08 feet at the rear. The subject property has a depth of 575.32 feet and a total area of 2.5 acres. The developer is processing a 2-lot subdivision with an access easement for the rear lot to have access to Conway Avenue. The surrounding zones are Single Family Residential District ("R-1") to the West, Mobile & Modular Home District to the South, Agricultural Open Interim (AO-I) to the East and Office Building District (C-1) and General Business District (C-3) to the North. The existing land uses are: a commercial plaza to the North with Donato Panaderia and Valley Pediatric Clinic, The Wagon City Mobile Home Subdivision to the South, the Mission North single family subdivision to the west and a residential home in a large tract of land to the East. The Future Land Use Map shows the subject property designated for High Density Residential. Even though the requested rezoning is not in line with the Future Land Use Map designation, the property has frontage to Conway Avenue which is a major commercial thoroughfare. Due to the heavy traffic along Conway Avenue and based on the commercial zonings to the North of the property, staff believes that the property is in transition and recommends approval of the rezoning request. 62 legal notices were mailed to the surrounding property owners. Ms. Davis, the manager of the Wagon City Mobile Home Subdivision, called the Planning Department expressing concerns about the lack of maintenance of 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. Mr. Guevara moved to close the public hearing. Ms. Austin 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 rezoning request. Mr. Guevara seconded the motion. Upon a vote, the motion passed unanimously.

**Started: 5:45 p.m.**

**Ended: 5:48 p.m.**

**Item #4**

**Conditional Use Permit:                      To allow a Mobile Food Unit –  
Tony's Hot Dog & More  
Being the South 3.86 acres out of Lot 22,  
New Caledonia Subdivision  
2300 W. Mile 3 Road  
C-3  
Andres Antonio Cruz Torres**

Mr. Cervantes stated the applicant is requesting a new conditional use permit to operate a mobile food unit at the subject located at the Northeast corner of Moorefield and West 3 Mile Roads. The applicant is leasing a space from the Pejunte Tire Center for the proposed operation. Per the Code of Ordinance, a mobile food unit requires the approval of a conditional use permit by the City Council. The applicant had a mobile food unit in operation since December of 2011. The city annexed the property on January 14, 2013. The applicant stopped the operation of the food sales on May 11, 2025 due to a traffic accident that damaged the unit. The applicant desires to resume the operations and use the restrooms of the Tire Center for the customers. The location follows the city's new distance regulations ordinance for mobile food units. The nearest mobile food unit is at 1900 W. Griffin Parkway (10,704 feet away) and at 3314 N. Conway (11,101 feet away). The proposed hours of operation are Tuesday to Saturday from 7:00 p.m. to 1:00 a.m. Staff: 3 employees. Parking: The applicant is proposing to have four (4) tables with four (4) chairs each for a total of 16 seating spaces. He will be required to have 5 parking spaces (1 parking space for every 3 seats = 5.3). 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 recommends approval of the conditional use permit request subject to compliance with the following conditions: 1) Permit for one year to re-evaluate this new operation; 2) Must comply with all City codes (Building, Fire, Health, and Sign, etc.); 3) Must install landscaping prior to obtaining the business license; 4) Restrooms must be accessible to the employees and patrons at all times; 5) Acquisition of a business license is required prior to any food sales; 6) Must provide a minimum of 5 parking spaces at all times; 7) Hours of operation are Tuesday to Saturday from 7:00 p.m. to 1:00 a.m.; and 8) The conditional use permit is not transferable to others.

Chairwoman Izaguirre asked if the Building inspector can make sure the canopy is safe.

Mr. Cervantes stated the structure has been there many years but he can make sure the structure is safe before the business license is issued.

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. Mr. Guevara moved to close the public hearing. Ms. Austin 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. Sanchez moved to approve the conditional use permit request. Mr. Guevara seconded the motion. Upon a vote, the motion passed unanimously.

**Started: 5:48 p.m.**

**Ended: 5:50 p.m.**

**Item #5**

**Conditional Use Permit:**      **A Drive- Thru Service Window -  
La Mexico  
Being Lot 9, Block 5,Taurus Estates  
Subdivision No. 9, Ph. I,  
4009 N. Inspiration Road  
C-2  
Blesson George**

Mr. Cervantes stated that the convenience store is located at the Northwest corner of Inspiration Road and Azalea 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 been operating the convenience store at this location since January 12, 2023. He would like to continue utilizing the drive-thru service window, therefore the need to reapply for the conditional use permit. The site has a 30' access point off of Inspiration Road and a 24' access to an alley off Azalea Street. Drive-thru customers would primarily use the Azalea alley access in order to utilize the drive-thru service window. The location of the window allows for enough stacking for at least 3 vehicles. The hours of operation are as follows: Monday – Sunday from 6:00 am to 11pm. Staff: 8 employees. Parking: Based on the square footage of the building (3,728 sq. ft.) there are 12 parking spaces required. The applicant has 24 parking spaces, exceeding code by 12 spaces. The last CUP for the Drive-thru Service Window was approved on February 26, 2024 for a period of 1 year. Staff notes that this would be their second renewal. The Planning staff has not received any objections to the request from the surrounding property owners. Staff mailed out (25) legal notices to surrounding property owners. In accordance with the zoning ordinance, the P&Z and City Council may impose requirements and conditions of approval to ensure that a use requested by a Conditional Use Permit is compatible and complementary to adjacent properties. Staff recommends approval of the request subject to compliance with the following conditions: 1) 3 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 – Sunday from 6:00 am to 11pm.

Chairwoman Izaguirre asked what are the black wooden panel on the R.O.W.

Mr. Cervantes stated they are sign holders to announce specials. He stated he could ask the applicant to remove them.

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

The applicant was present.

Mr. Blesson George resides at 1004 Travis Street. He stated the had bought the plants for the landscaping and he just has to plant the plants. He stated the pallets have been in the R.O.W since he bought the store. He stated he would remove them out of the R.O.W

Chairwoman Izaguirre entertained a motion to close the public hearing. Ms. Garza moved to close the public hearing. Mr. Guevara 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. Mr. Alaniz moved to approve the conditional use permit request. Mr. Guevara seconded the motion. Upon a vote, the motion passed unanimously.

**Started: 5:50 p.m.**

**Ended: 5:55 p.m.**

**Item #6**

**Conditional Use Permit:**

**A Home Occupation for the sale  
of firearms – Guns & More  
being Lot 19, Monaco Subdivision  
2208 Monaco Drive  
R-1A  
Robert D. Russell**

Mr. Cervantes stated the subject site is located 820' west of Shary Road along the south side of Monaco Drive, in a gated private street. Per Code of Ordinance, a home occupation requires the approval of a Conditional Use Permit by the City Council. The applicant would like to keep his Federal Firearms License active and one of the requirements is for him to have permission from the City to utilize his home address for the business. The applicant has a Federal Firearms license, which allows him to process paperwork for the issuance of the firearms, if first approved by the Federal Bureau of Alcohol, Tobacco and Firearms. The home has a 100-foot-long driveway that leads to a detached 3-car garage, thus having plenty of space for 2 off-street parking spaces for residential areas. The applicant has his office next to the front foyer where he would conduct business. The applicant will be the only person operating the business and there will be no advertising on the premises. The proposed gun sales will be strictly via online sales and by appointment only; walk-ins are not welcome but will happen on occasion. The applicant makes the majority of his sales at Gun Shows. Staff notes that a conditional use permit was approved for a home occupation - sale of firearms for this same location on September of 2011 for a period of 1 year. Shortly after his approval, the applicant moved his business to a commercial location. In 2018, the applicant closed his business due to health reasons. The applicant obtained a letter from the Monaco Homeowners Association stating that he was approved to move his ATF license to his residence. The applicant's home has



an alarm system, and the firearms are safely stored in a safe. In an effort to comply with the ATF requirements and to keep his license current for at least 2 more years he would like the board's consideration of his request. Staff notes that during his CUP tenure there were no complaints filed. The P&Z Commission has seen and approved a similar request for 2706 E. 28th Street. 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 recommends approval of the request subject to compliance with the following conditions: 1) 1 year approval to assess this new operation; 2) Compliance with Section 1.56-1 (Home Occupations) of the Zoning Ordinance; 3) Acquire a business license; and 4) CUP is not transferable to others.

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

The applicant was present.

Mr. Robert Russell resides at 2208 Monaco Drive. He stated he had a ATF license for many years he used to have a store at 2704 E. Griffin Parkway but he closed the store because he had cancer and he couldn't run the store by himself. The ATF stated he had to receive a permit from the city. He added he isn't selling guns at the location and he only does appointments and he has to know the person and he had an alarm system and safe for the guns to be stored. He stated the only reason he is renewing the license since he had the license for many years and don't want to lose the license. He just wants to keep his license with the ATF and the City of Mission.

Chairwoman Izaguirre entertained a motion to close the public hearing. Ms. Austin moved to close the public hearing. Mr. Guevara 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. Austin moved to approve the conditional use permit request. Mr. Sanchez seconded the motion. Upon a vote, the motion passed unanimously.

**Started: 5:55 p.m.**

**Ended: 6:02 p.m.**

**Item #7**

**Conditional Use Permit:**

**The Sale & On-Site Consumption of Alcoholic  
Beverages – Taboo Bar & Grill  
Being Lot 1, Alba Plaza Subdivision  
608 N. Shary Road, Suites 9 & 10  
C-3  
Blesson George**

Mr. Cervantes stated the site located ¼ mile south of East Business Highway 83 within a commercial plaza along the east side of Shary Road. Per the Code of Ordinance, the Sale & On-Site Consumption of Alcoholic Beverages requires the approval of a Conditional Use Permit by the City

Council. This business has been in operation since June 2021. Access to the site is via a 34-foot driveway off Shary Road. The applicant is currently operating a nightclub. This nightclub offers food, a VIP area, live music and concerts, etc. The hours of operation are as follows: Thursday – Sunday from 6:00 pm to 2 am. Staff: 15 employees in different shifts. Parking: There are a total of 165 seating spaces available, which require 55 parking spaces. It is noted that the parking is held in common and there is a total of 138 parking spaces that are shared with the other businesses within the commercial plaza. Section 1.56-3 of the Zoning Code states that bars, cocktail lounges, taverns, cantinas, saloons, dancehalls, discotheques, or nightclubs must be 300 feet from the nearest residence, church, school or publicly owned property. There is a residential subdivision within 300 feet, however P&Z and City Council have waived this separation requirement in previous conditional use permits. The last conditional use permit use approved for this location was on September 9, 2024 for a period of 6 months. The Planning staff has not received any objections to the request from the surrounding property owners. Staff mailed out (25) legal notices to surrounding property owners. Staff requested a report from Mission PD in regards to any incidents which may have occurred in relation to the sale and on-site consumption of alcohol. There was a total of 8 incidents from September 9, 2024 to present that range from: 1-Suspicious Circumstances, 2-fights, 1-assault, 1-accident minor, 1-assist ambulance, 1-alarm, and 1-public assistance. 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 with the conditions below: 1) Permit for six (6) months to continue to assess this business; 2) Continued compliance with all City Codes (Building, Fire, Health, etc.); 3) Waiver of the 300' separation requirement from the residential homes; 4) Continued compliance with TABC requirements; 5) CUP is not transferable to others; 6) Must have security cameras inside and outside with a minimum 30 day retention. The cameras must be approved by the Police Chief; 7) Maximum occupancy to be 165 people at all times; and 8) Hours of operation: Thursday – Sunday from 6:00 pm to 2 am.

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

The applicant was present.

Mr. Blesson George resides at 1004 Travis Street. He stated they only open the business for two business days which is Fridays and Saturdays which is hard to sell more than 30% of food items in the establishment. He stated all the police calls were called by him most of the time.

Mr. Cervantes stated there has been a few police incidents.

Mr. Blesson George stated if instead of the renewal for 6 months can he get a 1 year permit since it takes time and money to get the renewal for the Conditional Use Permit.

Mr. Cervantes stated since there has been 8 incidents for : 1-Suspicious Circumstances, 2-fights, 1-assault, 1-accident minor, 1-assist ambulance, 1-alarm, and 1-public assistance he recommended a six month permit.

Chairwoman Izaguirre asked which police incident reports had he called in to the police.

Mr. Blesson George stated there was only one incident he had called in due to a woman fainting in the establishment for low blood sugar.

Mr. Cervantes stated since he let the conditional use permit expires and lapse that is the reason why staff is recommending 6 months. He stated for the next renewal of the conditional use permit staff can recommend a 1 year renewal if police incidents are low and he applies on time.

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

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

Mr. Sanchez asked if there was any complaints or opposition to the business.

Mr. Cervantes stated there was no opposition to the establishment.

Ms. De Luna stated they installed insulation or a sound buffer so staff hasn't received any complaints.

Mr. Cervantes state the applicant has 5 security officers and security cameras.

Ms. Garza asked if staff could add security officers to the recommendation.

Mr. Cervantes stated yes, the board can add any additional condition during the operation to the recommendation. He added they already have 5 security officers.

There being no further discussion, Chairwoman Izaguirre entertained a motion. Ms. Garza moved to approve the conditional use permit request with an additional condition the applicant must have 5 security officers at all times while open. Mr. Alaniz seconded the motion. Upon a vote, the motion passed unanimously.

**Started: 6:02 p.m.**

**Ended: 6:04 p.m.**

**Item #8**

**Conditional Use Permit  
Renewal:**

**The Ohana Construction and Landscaping Nursery  
Being a 1.68 tract of land, out of Lot 28-5,  
West Addition to Sharyland Subdivision  
305 West Mile 2 Road  
AO-I  
Azucena Bastida**

Mr. Cervantes stated the site is located at the Southwest corner of West Mile 2 and Compton Roads. The applicant would like to renew her conditional use permit to continue to use the property for the purpose of selling plants and trees. The proposed hours of operation are as follows: Tuesday – Saturday from 9:00 am to 6:00 pm. and Sundays & Mondays are by appointment only. The working staff is 4 employees. Parking: The parking must be striped for at least 4 vehicles. The Planning Staff has not received any objections to the request from the surrounding property owners. Staff mailed out (40) 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 the permit can be revoked: 1) Must continue to comply with all City Codes (Building, Fire, Health, etc.); 2) No dumping of dead plants or trees outside of the property.; 3) Parking for at least (4) four vehicles must be

provided.; 4) Hours of operation are: Tuesday – Saturday from 9:00am to 6:00pm. and Sundays & Mondays are by appointment only.; and 5) CUP is not transferable to others.

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. Mr. Sanchez moved to close the public hearing. Ms. Austin 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. Garza moved to approve the conditional use permit request. Mr. Guevara seconded the motion. Upon a vote, the motion passed unanimously.

#### **ITEM#9**

#### **ADJOURNMENT**

There being no discussion, Chairwoman Izaguirre entertained a motion. Ms. Austin moved to adjourn the meeting. Mr. Guevara seconded the motion. Upon a vote, the motion to adjourn passed unanimously at 6:04 p.m.



Diana Izaguirre, Chairwoman  
Planning and Zoning Commission

**CITIZEN'S ADVISORY COMMITTEE**  
**July 29, 2025**  
**Regular Meeting**

**Members Present**

Lorenzo Garza-Chairman  
 Emigdio Villanueva, Jr.-Vice Chairman  
 Roxanne Méndez  
 Zoreida Lopez  
 Marsha Terry  
 Monika Rosales-Flores  
 Clarisa Y. Ríos

**Members Absent**

Francisco Cadena  
 Ruben Davila Lozano

**Staff Present**

Michael J. Elizalde  
 Esther G. Rivera

**Guest Present**

Janie Vela, AHSTI  
 George Nusule, AHSTI

**Call Public Hearing to Order and Establish Quorum**

Chairman Garza called the meeting to order at 6:04 pm. Esther G. Rivera conducted roll call. She stated that six members were present, therefore there was a quorum. Ms. Rios joined the meeting at 6:13 p.m.

**Citizens Participation**

Chairman Garza asked if any citizens were present to discuss any items on the agenda or express their concerns. No citizens were present and no comments were received. Chairman Garza continued to the next agenda item.

**Discussion and Recommendation to Approve Minutes for Public Hearing/Regular Meeting held on June 25, 2025**

Chairman Garza asked the members if they had reviewed the minutes of the Public Hearing/Regular Meeting held on June 25, 2025. Ms. Rivera inquired if there were any questions or comments. After a brief discussion, Chairman Garza asked for a motion to approve the minutes as presented. Mr. Villanueva motioned to approve the minutes as presented. Ms. Mendez seconded the motion. Motion carried unanimously (6-0).

**Affordable Homes of South Texas, Inc. Presentation on Status of CDBG FY 2024/2025 Funds Awarded**

Mr. Elizalde presented Ms. Janie Vela from Affordable Homes of South Texas, Inc. (AHSTI) so she could provide an update on the agency's status on utilizing the \$100,00.00 CDBG funds awarded. Ms. Vela introduced herself as the Vice President and Director of Homebuyer Development and presented Mr. George Nusule as the newest member in her department. Ms. Vela informed the members that they have closed on three mortgage loans for the Speedy Trails Subdivision. Advised that applicants have been interested in the subdivision but due to not qualifying for the loan or needing more than the \$15,000.00 subsidy assistance could not become homeowners at Speedy Trails Subdivision. Chairman Garza and several members inquired on

what implementation have been placed to exhaust the funding prior to end of the fiscal year. Ms. Vela assured the members that AHSTI has used all means to market the Speedy Trails Subdivision on their website, social media, and conducting Open Houses. Informed that on August 9<sup>th</sup> and 23<sup>rd</sup> they would be having an Open House. Ms. Vela also informed that they are reviewing prior applicants to verify if they improved their financial situations to determine if they qualify. She stated Homebuyer Education and credit counseling are offered to all applicants and if the loan officer recommends for the applicant to attend, it is a requirement. After a brief discussion, Chairman Garza continued to the next agenda item.

### **Other Business**

#### **A. Progress Report: CDBG-June**

Ms. Rivera presented June Unofficial Progress Reports for CDBG expenditures received to date for the agencies, housing and administration. She mentioned most agencies are at 75% or above except HOPE Medical Services who are working on there invoice and are expected to submit in July their request at 100%. Chairman Garza inquired on the department projects. Mr. Elizalde informed that all department projects have initial and pending invoices form the departments. After a brief discussion, Chairman Garza asked for a motion to approve CDBG June progress report as presented. Ms. Terry motioned to approve the Progress Report as presented. Ms. Lopez seconded the motion. Motion carried (7-0).

#### **B. Progress Report: CDBG-CV June**

Ms. Rivera presented June Unofficial Progress Reports for CDBG-CV expenditures received to date. Ms. Rivera informed that communications with agency and department continue and expecting all funds to be exhausted by within a month or two. After a brief discussion Chairman Garza asked for motion to approve CDBG-CV June progress report as presented. Ms. Lopez motioned to approve the Progress Report as presented. Ms. Mendez seconded the motion. Motion carried (7-0).

#### **C. FY 2025/2026 Annual Action Plan Discussion**

Mr. Elizalde presented to the members the final approved allocations for Annual Action Plan FY 2025/2026. Stated the awarded agencies and amounts were for C.A.S.A. of Hidalgo County \$1,000.00, Comfort House \$5,000.00, Amigos Del Valle, Inc. \$25,000.00, Silver Ribbon \$3,000.00, LRGVDC-Area Agency on Aging \$4,000.00, LRGVDC-Aging & Disability Resource Center \$4,000.00, Fire Department-Inflatable Fire Safety House \$12,000.00, Fire Department-Portable Radios \$220,000.00, Planning & Code Enforcement Department \$37,139.00, Parks & Recreation Department-CWV Park (LED Lighting) \$53,000.00, Public Works Department-Sewer/Manhole Improvements \$401,562.00, Housing Assistance Program (Rehabilitation) \$90,000.00, and CDBG Program Administration \$213,925.00. Mr. Elizalde informed that if any departments could not exhaust their funding that secondary projects could be funded through a substantial amendment within the Fiscal Year. After a brief discussion, Chairman Garza continued to the next agenda item.

**Citizen's Advisory Committee Members/Director's Comments:**

**A. Chairman's Comments**

Chairman Garza has no more comments and thanked everyone that joined the meeting. Proceeded to inquire if the members present had any comments, suggestions, and/or recommendations.

**B. Committee Member's Comments**

Vice Chairman Villanueva inquired on the City's plans for the Safe Haven house on Guadalupe Street. Would like to attend any meeting where he could make recommendations/suggestions to the City Council/Mayor and City Manager. Ms. Rosales-Flores thanked Mr. Elizalde for all the hard work in managing the CDBG program. Ms. Lopez advised she still had concerns on the allocations of funds, majority being allocated to infrastructure projects. Ms. Rios mentioned she is learning so much about the CDBG program. She would like to learn more on how funds could be used and the process of selecting of agencies. Mr. Elizalde advised the members they can call or visit the office any time to discuss the program procedures.

**C. Director's Comments**

Mr. Elizalde thanked the members for attending and appreciated their comments and concerns over the program's procedures. Informed the members that changes to the City Council meeting dates will be changing due to new regulations and would be conflicting with the Citizens Advisory Committee meetings being in September 2025. The City Council meeting will be conducted on Tuesdays and asked the members to consider what date of the week they would like to change the CAC meeting to. He advised that more information would be provided at the next CAC meeting in August, 2025.

**Adjourn**

Chairman Garza inquired if there were any other items of discussion, if not, asked for a motion to adjourn the meeting. Ms. Mendez motioned to adjourn the meeting. Ms. Lopez seconded the motion. Motion carried unanimously (7-0). The meeting was adjourned at 7:32 p.m.

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Lorenzo Garza, Chairman

**MINUTES FOR THE  
MISSION CIVIL SERVICE COMMISSION  
August 8, 2025**

**Commission-Present**

**Polo Garza-Chairman  
Guillermo Delgadillo  
Robert Pena**

**Staff Present**

**Jesse Lerma Jr-CS Director  
Noemi Munguia-HR Director  
Mike Silva-Fire Chief  
Cesar Torres-Chief of Police**

**Call to Order**

Mr. Polo Garza called the meeting to order at 8:00 a.m.

**Pledge of Allegiance**

Mr. Garza led the Pledge of Allegiance

**Approval of Minutes-July 16, 2025**

Mr. Lerma submitted the minutes for review. After a brief discussion, Mr. Delgadillo made a motion to approve the minutes as presented. Mr. Pena seconded the motion. Motion was approved unanimously.

**Approval of Mission Fire Department ENG's Promotional Examination Scores and the Creation of a New Eligibility List**

Mr. Lerma advised the Commission that they had conducted the exam on July 31, 2025. They had fourteen (14) participants and six (6) passed. He advised them that the top four would be promoted immediately and the remaining two would remain on the list. After a brief discussion, Mr. Pena made a motion to approve the scores and to create a new eligibility list as requested. Mr. Delgadillo seconded the motion. Motion was approved unanimously.

**Approval to Create a New Eligibility List for the Mission Police Department**

Mr. Lerma advised the Commission that they had received a letter from Chief Torres requesting a new eligibility list because they had exhausted the existing list. Mr. Lerma recommended the following schedule for approval:

1. Start Advertising-August 8, 2025
2. Applications become available-August 11, 2025
3. Deadline to Submit Applications-September 18, 2025
4. Date of Examination-September 25, 2025

After a brief discussion, Mr. Delgadillo made a motion to create a new eligibility list. Mr. Pena seconded the motion. Motion was approved unanimously.

**Pending Business**



Mr. Lerma advised them that hearing for LT Ruben Gaytan had been settled prior to hearing.

**Adjourn**

The meeting was adjourned at 8:15 a.m.



# CITY OF MISSION

## CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

**MEETING DATE:** September 9, 2025  
**PRESENTED BY:** Edgar Gonzalez, Deputy City Engineer  
**AGENDA ITEM:** Authorization to extend Second & Final One-Year renewal for RFB No. 23-561-09-07 Sand Backfill Material for the Public Works Department - Gonzalez

### NATURE OF REQUEST:

Seeking authorization to exercise the Second & Final One-Year Renewal; this is the second of two renewal options. The City of Mission entered into an agreement with Frontera Materials for Sand Backfill Material. The contract term was for One-Year with the option to renew for two additional One-Year renewals at a 5% increase in price. Recommendation is based solely on estimated quantities and orders will be placed on an as needed basis. This agreement will extend Bid No. 23-561-09-07 beginning September 26, 2025 through September 25, 2026.

Sand Backfill Pickup \$5.25, with 5% increase \$5.51/Ton

Sand Backfill Delivered \$12.76, with 5% increase \$13.40/Ton

**BUDGETED:** Yes **FUND:** Streets **ACCT. #:** 01-440-64370

**BUDGET:** \$600,000 **EST. COST:** \$ **CURRENT BUDGET BALANCE:** \$7,973

**BUDGETED:** Yes **FUND:** Utility (Water Distribution) **ACCT. #:** 02-412-64370

**BUDGET:** \$10,784 **EST. COST:** \$ **CURRENT BUDGET BALANCE:** \$10,784

### STAFF RECOMMENDATION:

Approval

**Departmental Approval:** Finance, Purchasing

**Advisory Board Recommendation:** N/A

**City Manager's Recommendation:** Approval *JP7*

**RECORD OF VOTE:** **APPROVED:** \_\_\_\_\_

**DISAPPROVED:** \_\_\_\_\_

**TABLED:** \_\_\_\_\_

\_\_\_\_\_ AYES

\_\_\_\_\_ NAYS

\_\_\_\_\_ DISSENTING \_\_\_\_\_



Brandon Henry  
Division Manager  
956-316-8951  
Frontera Materials Inc.  
P.O Box 1449  
Elsa, TX. 78543  
08-13-25

City of Mission  
Purchasing Department  
1201 E 8<sup>th</sup> St.  
Mission, TX. 78572

23-561-09-07 (Sand Backfill Material) 1 year Renewal

This letter is to inform the City of Mission that Frontera Materials Inc. will be carrying out a 1-year contract extension. The 1-year extension will start on September 26<sup>th</sup>, 2025, and end on September 25<sup>th</sup>, 2026. As per the contract there will be a 5% increase to the per ton rate. Please see below for the new rates.

Current Delivered Rate \$12.76 per ton  
New Delivered Rate \$13.40 per ton

Current Pickup Price \$5.25 Per ton  
New Pickup Price \$5.51 Per ton

Thank you,  
Brandon Henry.

**BID NAME/NUMBER:** 23-561-09-07 / Purchase of Sand Backfill Material for Public Works Department



**OPEN DATE:** September 07, 2023 2:00 PM CST

<b>Vendor Name:</b>	CAPA	Terra Firma Materials, LLC.	Frontera Materials, Inc.	VMK Materials, LLC.
<b>Street address:</b>	3409 W. Palma Vista Dr.	9312 E. Curve Road	P.O. Box 1449	3408 N. Conway Ave.
<b>City, State:</b>	Palmview, TX 78572	Edinburg, TX 78542	Elsa, TX 78543	Mission, TX 78573
<b>Phone:</b>	(956) 867-2690	(956) 348-8215	(956) 316-8951	(713) 249-7030
<b>Fax:</b>		(956) 380-4085		
<b>Contact:</b>	Alberto Martinez	Nancy Davenport	Brandon Henry	Victor Garza
<b>Email:</b>	<a href="mailto:albertolab@capatexas.com">albertolab@capatexas.com</a>	<a href="mailto:accounting@terrafirmamaterials.com">accounting@terrafirmamaterials.com</a>	<a href="mailto:Brandon.Henry@fmitex.com">Brandon.Henry@fmitex.com</a>	<a href="mailto:vgarza@vmkmaterials.com">vgarza@vmkmaterials.com</a>

DESCRIPTION:	UOM	Estimated Quantity	Unit Price	Ext.	Unit Price	Ext.	Unit Price	Ext.	Unit Price	Ext.
<b>1 Purchase of Sand Backfill Material for Public Works Department</b>	Tons	4,000	\$8.00	\$32,000.00	\$32.50	\$130,000.00	\$5.00	\$20,000.00	\$10.25	\$41,000.00
<b>1st. Yr. Renewal</b>			10.00%		3.00%		5.00%		10.00%	
<b>2nd. Yr. Renewal</b>			15.00%		3.00%		5.00%		10.00%	
<b>Addendums</b>			None		None		None		None	
<b>Number of Days/Hours to Pick Up</b>			1 Day		48 hours		24 hours		24 hours	

Please Note:  
Apparent lowest responsible bidder: Frontera Materials, Inc.

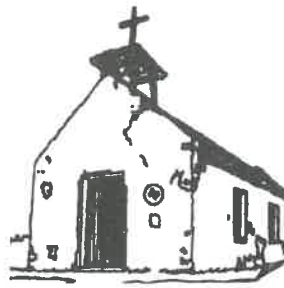
**BID NAME/NUMBER:** 23-561-09-07 / Purchase of Sand Backfill Material for Public Works Department

**OPEN DATE:** September 07, 2023 2:00 PM CST



<b>Vendor Name:</b>	CAPA	Terra Firma Materials, LLC.	Frontera Materials, Inc.	VMK Materials, LLC.
<b>Street address:</b>	3409 W. Palma Vista Dr.	9312 E. Curve Road	P.O. Box 1449	3408 N. Conway Ave.
<b>City, State:</b>	Palmview, TX 78572	Edinburg, TX 78542	Elsa, TX 78543	Mission, TX 78573
<b>Phone:</b>	(956) 867-2690	(956) 348-8215	(956) 316-8951	(713) 249-7030
<b>Fax:</b>		(956) 380-4085		
<b>Contact:</b>	Alberto Martinez	Nancy Davenport	Brandon Henry	Victor Garza
<b>Email:</b>	<a href="mailto:albertolab@capatexas.com">albertolab@capatexas.com</a>	<a href="mailto:accounting@terrafirmamaterials">accounting@terrafirmamaterials</a>	<a href="mailto:Brandon.Henry@fmitex.com">Brandon.Henry@fmitex.com</a>	<a href="mailto:vgarza@vmkmaterials.com">vgarza@vmkmaterials.com</a>

<b>DESCRIPTION of FORMS:</b>					
	Solicitation Signed		Yes	Yes	Yes
	Terms & Conditions Included		Yes	Yes	Yes
	Pricing Schedule		Yes	Yes	Yes
	Non-Collusive		Yes	Yes	Yes
	Addenda(s)\		None	None	None
	Gen. Business Questionare		Yes	Yes	Yes
	References		No	Yes	No
	CIQ				



## CITY OF MISSION

*"Home of the Grapefruit"*

Brandon Henry – Materials Supervisor  
Frontera Materials, Inc.  
P.O. Box 1449  
Elsa, TX 78545

Subject: Notice of Award– Bid No: 23-561-09-07 Purchase of Sand Backfill Material for Public Works Department

Dear Brandon Henry:

You are hereby notified that you have been awarded City of Mission Bid No: 23-561-09-07 Purchase of Sand Backfill Material for Public Works Department. Please use this bid number on any correspondence to the City of Mission.

The term of the contract shall be one (1) year from the contract award date.

Renewal Terms: The City of Mission, and contingent upon the agreement of both parties, shall reserve the option to renew this contract for an additional two (2) consecutive, one (1) year extension periods at the end of the service period.

**The Renewal Options are contingent upon the Vendor providing a renewal letter at least 45-days prior to the Contract term. Please note that the Renewal % increase being proposed per year listed below must be from the original bid Unit Price.**

**Contract Base Term: September 26, 2023 through September 25, 2024.**

To facilitate the discharge of this contract, the Technical Representative (TR) for the contract is Juan Pablo Terrazas, Assistant City Manager / City Engineer, who can be reached at (956) 249-1402. The Technical Representative will perform the following duties during the term of this contract:

1. Monitor, verify and take such action necessary to ensure that your firm performs the technical requirements of the contract in accordance with the contract terms, conditions, and specifications. Specific emphasis shall be placed on the quality, quantity, acceptability, and manner of work for both adherences to the contract provisions and to your firm's quality control program.
2. Notify your firm of deficiencies observed during delivery of goods and/or services and direct your firm to comply with the contract requirements. Coordinate with the

Purchasing Agent about your firm's unacceptable performance. Your firm's corrective actions must be within the scope of the contract.

3. Forward all disagreements with your firm that cannot be resolved within the scope of the delegated authority to higher levels within the City. The TR will provide records and reports to the Purchasing Agent concerning faulty or non-conforming work, delays or problems, and recommend appropriate actions to effect correction within the scope of the contract or dispute.
4. Ensure that any City furnished property is provided and returned in accordance with the contract provisions.
5. Maintain records applicable to the criteria established in the contract for performance issues, as they relate to the assessment of potential liquidated damages. Assert when applicable, in coordination with the Purchasing Agent, any damages provided in the contract due to your firm's failure to meet standards.
6. Maintain a current record of the obligated contract dollar amount, billed and paid.
7. Recommend acceptance or rejection of invoices that have been submitted by your firm. Disposition of payment recommendations rest with the appropriate Purchasing Agent and the TR.
8. Coordinate with the Purchasing Agent prior to releasing any correspondence involving schedule, performance, cost, and invoices/payment.
9. Work with the Purchasing Agent to properly close out the contract and all records.
10. Perform, or cause to be performed, inspections required by the contract. Verify that your firm has corrected all deficiencies. Act as certifying official, and receive, accept or reject supplies/services for the City specified in the contract and invoiced by your firm.

The following actions are specifically reserved for the Purchasing Agent.

1. Issuance of any orders or modifications to your firm regarding contractual matters, such as changes in price, deliveries, statements of work, specifications, or other contractual terms.
2. Directing work to start or stop, except as specifically provided for by the terms and conditions of the contract.
3. Amending the contract requirements in any respect.
4. Submit for Approval any action that will result in additional charges to the City.
5. Interpretation of contract terms and conditions.

In the event of the Technical Representative absence, the Purchasing Agent shall act in this capacity. The presence or absence of the TR shall not relieve the Contractor from any requirements of the contract. In the event of any discrepancies the original bid submitted will take precedence.

This assignment and delegation of the city is effective as of this date and shall remain in full effect until contract expiration or termination in writing by the Purchasing Agent.


A copy of your bid response is enclosed for your records. Said bid response and this notice of award constitute the contract. Please include the bid number on all correspondence pertaining to this contract, and with each invoice that you submit.


If you have any questions, please contact the Procurement Department at the phone number or address listed below.

City of Mission  
1201 E. 8<sup>th</sup> Street  
Mission, TX 78592  
956/580-8667

We appreciate your interest in City of Mission and look forward to working with you.

Sincerely,

  
\_\_\_\_\_  
Randy Perez  
City Manager

  
\_\_\_\_\_  
Date

cc: Contract file, Juan Pablo Terrazas





CITY OF  
**MISSION**

## CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

**MEETING DATE:** September 9, 2025

**PRESENTED BY:** Edgar Gonzalez, Deputy City Engineer

**AGENDA ITEM:** Approval to purchase Micro-Solve for Sanitary Sewer Lift Stations in the amount of \$56,352 from Environmental Group Southwest, a sole source distributor for the state of Texas for Bio-Tech Industries Inc. Mfg. - Gonzalez

### NATURE OF REQUEST:

Approval of purchase of Micro-Solve from EGSW, a sole source distributor for the state of Texas for Bio-Tech Industries. Pursuant to Texas Local Government Code Section 252.022 General Exemptions (7) a procurement of items that are available from only one source, including: (A) items that are available from only one source because of patents, copyrights, secret processes, or natural monopolies and (D) captive replacement parts or components for equipment.

Chemicals will be used for Sanitary Sewer Lift Stations and Wastewater Plant Main Lift Station throughout the City. Attached is a sole source letter from the manufacturer, Bio-Tech Industries Inc., granting the rights for distribution by EGSW to sell and market the products and an official quote for the acquisition for both chemicals. The product acts on grease by liquefying the solids into a condition that prevents the grease from building up on the walls, thus improving the overall efficiency of the waste flow. It's a non-water-soluble-based solution containing a proven combination of the de-mulsifiers, corrosion, inhibitors, and organic compounds.

**BUGETED:** Yes FY25-26 **FUND:** Utility **ACCT. #:** 02-412-64220

**BUDGET:** \$121,199 **EST. COST:** \$56,352 **CURRENT BUDGET BALANCE:** \$121,199

### STAFF RECOMMENDATION:

Approval

**Departmental Approval:** Finance, Purchasing

**Advisory Board Recommendation:** N/A

**City Manager's Recommendation:** Approval *JP7*

**RECORD OF VOTE:** **APPROVED:** \_\_\_\_\_

**DISAPPROVED:** \_\_\_\_\_

**TABLED:** \_\_\_\_\_

\_\_\_\_\_ AYES

\_\_\_\_\_ NAYS

\_\_\_\_\_ DISSENTING \_\_\_\_\_



## QUOTE

City of Mission  
1201 E. 8th Street  
MISSION TX 78572

**Date**  
Aug 13, 2025

**Expiry**  
Oct 11, 2026

**Quote Number**  
QU-2259

**Reference**  
Monthly Maintenance -  
Month of Oct 2025 To Sep  
2026

EGSW LLC  
5804 Babcock Rd. #169  
San Antonio, TX 78240  
United States

Item	Description	Quantity	Unit Price	Tax	Amount USD
MAINT- MonthMissi on	Micro-Solve Grease/Odor Control Monthly Maintenance Lift Stations #10-8-42-39	12.00	4,217.00	Tax Exempt	50,604.00
MSS- BucketShip ping275	Micro-Solve - 5 Gal. 1-11 Buckets Shipping	12.00	479.00	Tax Exempt	5,748.00
Subtotal					56,352.00
TOTAL TAX					0.00
TOTAL USD					56,352.00

### Terms

This quote will expire in 90 days.

"No water, no life. No blue, no green." — Sylvia Earl

.....

# Bio-Tech Industries, Inc. Mfg

August 29th, 2025

To: City of Mission  
Attn: Omar Cantu  
2801 N. Holland Ave.  
Mission, Texas 78574

Dear Omar,

This letter is to certify that Troy Najar, representing EGSW, has the exclusive rights to sell and market both our product Micro-Solve® and Odor-Solve throughout the state of Texas.

Should you have any questions, please feel free to contact me at (904) 272-6446.

Sincerely,

*Sandra J. McGarva*

Sandra J. McGarva  
CEO

sp

pc File

Mr. Troy Najar  
Mr. Higinio Longoria

FOR A GREENER TOMORROW .....



# CITY OF MISSION

## CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

**MEETING DATE:** September 9, 2025

**PRESENTED BY:** Brad Bentsen, Parks and Recreation Director

**AGENDA ITEM:** Authorization to Award Bid RFB No. 25-664-08-20 Palm Tree Trimming Services to Alvarado's Maintenance Services- Bentsen

### NATURE OF REQUEST:

City Council authorized Staff to solicit bids for Palm Tree Trimming on and within City owned Properties (Parks / City Facilities) and Right of Ways (ROW) May 25, 2025. Staff is now seeking Authorization to Award Alvarado's Maintenance Services who was the lowest responsive and responsible bidder meeting all specifications from the five (5) bids received. Services will include all supervision, labor, bucket truck, materials, supplies, tools and equipment necessary for the trimming, skinning and for the disposal of all leaves and shavings. Bid amount received was \$21,860.00. Award approval consists of one (1) year primary and two (2), one (1) year renewal options with a 5% increase for both 1<sup>st</sup> and 2<sup>nd</sup> year Renewal Options.

**BUGETED:** Yes **FUND:** General **ACCT. #:** 01-461-94810

**BUDGET:** \$237,968.00 **EST. COST:** \$25,000.00 **CURRENT BUDGET BALANCE:** \$78,115.00

**BID AMOUNT:** \$21,860.00

### STAFF RECOMMENDATION:

Approval

**Departmental Approval:** Finance, Purchasing

**Advisory Board Recommendation:** N/A

**City Manager's Recommendation:** Approval *JP7*

**RECORD OF VOTE:** **APPROVED:** \_\_\_\_\_

**DISAPPROVED:** \_\_\_\_\_

**TABLED:** \_\_\_\_\_

\_\_\_\_\_ AYES

\_\_\_\_\_ NAYS

\_\_\_\_\_ DISSENTING \_\_\_\_\_



**BID NAME/NUMBER:** 25-664-08-20 / Palm Tree Trimming Services

**OPEN DATE:** August 20, 2025 2:00 PM CST

<b>Vendor Name:</b>	The Urban Foresters	Saenz Utility Contractors, LLC.	Luna Construction and Multiservices, LLC.	Alvarado's Maintenance Services	Conde's Landscaping, LLC.
<b>Street address:</b>	12703 Stafford Road	22290 N. FM 88	11504 N. Bryan Rd.	1618 W. Bella Vista Ave.	3103 E. Jefferson Ave.
<b>City, State:</b>	Stafford, TX 77477	Edcouch, TX 78538	Mission, TX 78573	Alton, TX 78573	Alton, TX 78573
<b>Phone:</b>	(832) 405-2336	(956) 262-8506	(956) 271-5724	(956) 478-1357	(956) 222-8532
<b>Fax:</b>					
<b>Contact:</b>	Kyle Kilgore	Juan Saenz	Wilfrido Vergara Ramirez	Rolando Alvarado Jr.	Raul Conde
<b>Email:</b>	<a href="mailto:kyle@theurbanforesters.com">kyle@theurbanforesters.com</a>	<a href="mailto:projects@saenzutility.com">projects@saenzutility.com</a>	<a href="mailto:wilfridovergara@gmail.com">wilfridovergara@gmail.com</a>	<a href="mailto:alvaradoservices@outlook.com">alvaradoservices@outlook.com</a>	<a href="mailto:condes.landscaping1@gmail.com">condes.landscaping1@gmail.com</a>

No.	Est. Qty.	UOM		Unit Price	Ext. Price	Unit Price	Ext. Price	Unit Price	Ext. Price	Unit Price	Ext. Price	Unit Price	Ext. Price
<b>Washington Robusta</b>													
1	452	Each	Trimmed	160.00	72,320.00	226.00	102,152.00	155.00	70,060.00	40.00	18,080.00	45.00	20,340.00
2	1	Trunk Foot	Skinned per Foot	30.00	30.00	15.00	<b>15.00</b>	25.00	25.00	10.00	10.00	5.00	<b>5.00</b>
<b>Sabal Texana</b>													
3	94	Each	Trimmed	120.00	11,280.00	266.00	25,004.00	85.00	7,990.00	40.00	3,760.00	45.00	<b>4,230.00</b>
4	1	Trunk Foot	Skinned per Foot	40.00	40.00	15.00	<b>15.00</b>	25.00	25.00	10.00	10.00	5.00	<b>5.00</b>
<b>Total Base Amount for Line Items 1-4</b>				\$83,670.00		<b>\$127,186.00</b>		\$78,100.00		\$21,860.00		<b>\$24,580.00</b>	
<b>1st. Year renewal</b>				3.0%		5.0%		5.0%		5.0%		3.0%	
<b>2nd. Year renewal</b>				3.0%		5.0%		10.0%		5.0%		3.0%	
<b>ADDENDUMS</b>				Yes (1)		Yes (1)		Yes (1)		Yes (1)		<b>Not Submitted</b>	

Lowest Responsive and Responsible Bidder: Alvarado's Maintenance Services

Saenz Utility Contractors, Luna Construction and Multiservices, and Conde's Landscaping are found non-responsive for failure to submitted all required documents.

Please Note: **Numbers in Bold and Italics have been corrected mathematically**



**BID NAME/NUMBER:** 25-664-08-20 / Palm Tree Trimming Services

**OPEN DATE:** August 20, 2025 2:00 PM CST

<b>Vendor Name:</b>	The Urban Foresters	Saenz Utility Contractors, LLC.	Luna Construction and Multiservices, LLC.	Alvarado's Maintenance Services	Conde's Landscaping, LLC.
<b>Street address:</b>	12703 Stafford Road	22290 N. FM 88	11504 N. Bryan Rd.	1618 W. Bella Vista Ave.	3103 E. Jefferson Ave.
<b>City, State:</b>	Stafford, TX 77477	Edcouch, TX 78538	Mission, TX 78573	Alton, TX 78573	Alton, TX 78573
<b>Phone:</b>	(832) 405-2336	(956) 262-8506	(956) 271-5724	(956) 478-1357	(956) 222-8532
<b>Fax:</b>					
<b>Contact:</b>	Kyle Kilgore	Juan Saenz	Wilfrido Vergara Ramirez	Rolando Alvarado Jr.	Raul Conde
<b>Email:</b>	<a href="mailto:kyle@theurbanforesters.com">kyle@theurbanforesters.com</a>	<a href="mailto:projects@saenzutility.com">projects@saenzutility.com</a>	<a href="mailto:wilfridovergara@gmail.com">wilfridovergara@gmail.com</a>	<a href="mailto:alvaradoservices@outlook.com">alvaradoservices@outlook.com</a>	<a href="mailto:condes.landscaping1@gmail.com">condes.landscaping1@gmail.com</a>

DESCRIPTION of FORMS:							
	Solicitation Signed		Yes	Yes	Yes	Yes	Yes
	Terms & Conditions Included		Yes	Yes	Yes	Yes	Yes
	Subcontractors/Subconsultants		Yes	<i>Not Signed</i>	<i>Not Signed</i>	Yes	Yes
	Non-Collusive		Yes	Yes	Yes	Yes	Yes
	Pricing Schedule		Yes	Yes	Yes	Yes	Yes
	Addenda(s)		Yes (1)	Yes (1)	Yes (1)	Yes (1)	<i>Not Submitted</i>
	Gen. Business Questionare		Yes	Yes	Yes	Yes	Yes
	References		Yes	Yes	Yes	Yes	Yes
	CIQ						



# CITY OF MISSION

## CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

**MEETING DATE:** September 09, 2025

**PRESENTED BY:** Cesar Torres, Chief of Police

**AGENDA ITEM:** Authorization to enter in a Memorandum of Understanding between Rio Grande Valley Texas Anti-Gang Program and the City of Mission Police Department – Torres

### NATURE OF REQUEST:

The purpose of this MOU is to set forth an agreement and the relationship between the Rio Grande Valley Texas Anti-Gang Program and the Mission Police Department. This agreement will dictate the personnel, formalize relationships between participating agencies for guidance, equipment, planning, training and maximize inter-agency cooperation.

**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:**

<b>APPROVED:</b>	_____
<b>DISAPPROVED:</b>	_____
<b>TABLED:</b>	_____

\_\_\_\_\_ AYES

\_\_\_\_\_ NAYS

\_\_\_\_\_ DISSENTING \_\_\_\_\_

**MEMORANDUM OF UNDERSTANDING (MOU)  
BETWEEN THE CONSTITUENT AGENCIES OF THE  
RIO GRANDE VALLEY TEXAS ANTI-GANG (RGV TAG)  
PROJECT - 2025**

**I. Introduction**

- A. The region surrounding and including Hidalgo County, Texas has become a primary center for gangs and other organizations engaged in serious criminal activity.
- B. The participating law enforcement agencies, hereinafter referred to as the parties, at the federal, state, and local level have responsibility for the investigation and prosecution of these criminal organizations.
- C. Cooperation among these different law enforcement agencies in addressing the threat posed by criminal organizations furthers the ability of these agencies to fulfill their mission, which, consequently, furthers the public good.
- D. To enhance this cooperation, the parties that are signatories hereto agree to establish and/or continue the operation of the Rio Grande Valley Texas Anti-Gang (RGV TAG) Project.
- E. The RGV TAG Project will be established at the RGV TAG Center.
- F. The RGV TAG Center will be a facility at McAllen, Texas wherein the parties agree to co-locate human assets and establish a joint physical presence to more efficiently and effectively cooperate and collaborate on intelligence, investigatory, and operational activities related to combating the shared threat of criminal organizations operating in and affecting the region.

**II. Purpose**

- A. The purpose of this agreement is to set forth the terms by which the parties agree to establish and/or continue the operation of the Rio Grande Valley Texas Anti-Gang (RGV TAG) Project.
- B. This agreement is not intended, and should not be construed, as altering, or superseding any existing agreement, memorandum, policy, or legal authority concerning any of the parties to this agreement.
- C. This agreement is not intended, and should not be construed, to create any right or benefit, substantive or procedural, enforceable by law or otherwise by any third party against the parties, their parent agencies, the United States, or the officers, employees, agents, or other associated personnel thereof.



- D. The parties, their agents, representatives, and employees reserve and do not waive any immunity or similar right to which they are entitled, nor do they waive any provision of the Texas Tort Claims Act or the Federal Tort Claims Act.
- E. No provision of this agreement imposes an obligation or restriction not permitted by applicable law shall be enforceable.
- F. The RGV TAG Center is established as a common physical facility to facilitate effective and efficient cooperation and collaboration between the parties with respect to combating the shared threat of criminal organizations operating in and affecting the region.
- G. The RGV TAG is a shared project of the Constituent Agencies that maintains a physical presence at the RGV TAG Center, subject to the terms of this agreement, and is not a separate or distinct legal entity, whether agency, office, component, corporation, or otherwise.

### **III. Mission Statement**

The mission of the RGV TAG project is to enable the Constituent Agencies to more efficiently and effectively cooperate and collaborate on investigations, and operational activities related to combating the shared threat of criminal organizations operating in or affecting the region.

### **IV. Participation**

- A. **Fiduciary Agency:** The Constituent Agency that is the recipient grantee of a funding award for purposes of implementing the RGV TAG project. Nothing in this agreement should be construed as prohibiting a fiduciary agency from performing any action required by the rules or conditions of any funding award.
- B. **Constituent Agencies:** Participating agencies that are signatory agencies to this MOU AND have assigned Constituent Agency Personnel to the RGV TAG Center. Failure to assign constituent agency personnel as provided herein shall constitute withdrawal from the RGV TAG Project. Agencies that are not Constituent Agencies will not be eligible to establish agency personnel at the RGV TAG Center.
- C. **Governing Bodies.** For purposes of this agreement, the term “governing bodies” includes Boards and/or Committees specified in this section.
  - 1. **Executive Board.** The Executive Board is comprised of the principal of each of the Constituent Agencies. The Executive Board, at an Executive Board meeting, may vote to take action with respect to the RGV TAG that is not inconsistent with this agreement or applicable law. Voting at an Executive Board meeting is limited to the principal of each of the Constituent Agencies. The Executive Board

shall designate a member to the Executive Board as the Presiding Principal.

- a. Minutes. The Presiding Principal is responsible for ensuring that the minutes of Executive Board meetings are prepared and maintained.
  - b. Availability of Minutes. Approved minutes of the Executive Board meetings will be made available to all participating agencies.
  - c. Executive Sessions. At times, executive sessions are necessary to discuss sensitive issues. The decision to adjourn into executive session, and participation therein, will be determined by motion and vote of the Executive Board. During executive sessions, no votes, minutes, or recordings will occur.
2. Management Committee. General management that enables the Constituent Agencies to more efficiently and effectively cooperate and collaborate on investigations, and operational activities related to combating the shared threat of criminal organizations operating in or affecting the region is vested in a Management Committee. Each Constituent Agency shall designate a senior manager from their respective staff to serve on the committee. Each management committee member is subordinate to the member's constituent agency.
  3. Supervisors Working Group. A Supervisors Working Group shall be comprised of the first or second-line supervisors as designated by a Constituent Agency. The purpose of this working group is to provide an established forum for interaction between participating agencies and to assist in providing the fiduciary agency performance data that are conditions applicable to an award of funds that are used to fund the RGV TAG Center. The Supervisors Working Group shall not be considered a governing body and shall not have authority to make any decision on behalf of the RGV TAG Center.
- D. Administrator. This position is subject to funding in an award for purposes of implementing the RGV TAG project. All employees subject to funding in an award shall be employees of the Fiduciary Agency. The Administrator shall be responsible for overseeing the day-to-day functions of the RGV TAG Center, including facilities, equipment, and security. The Administrator shall also oversee all reporting in connection with any grant awards and shall perform any other duties assigned to it by the Fiduciary Agency. The Administrator shall not direct or have any command authority over any of the Constituent Agencies.
  - E. Constituent Agency Personnel. Each Constituent Agency may designate its Constituent Agency Personnel in such numbers as are approved by the Executive Board. Constituent Agency Personnel shall perform not less than 50% of his/her regularly assigned duties at the RGV TAG Center. Individuals working at the RGV TAG Center remain as employees of their respective Constituent Agency and are subject to their Agencies' oversight, management and supervision.

## **V. Commitments of the Constituent Agencies**

Each Constituent Agency commits to further the mission of the RGV TAG Project by acting with a general spirit of cooperation and collaboration with the other Constituent Agencies on matters related to the RGV TAG Project, including by:

- A. Identifying and pursuing opportunities to improve the sharing of information in its possession that is related to the mission of the RGV TAG Project with other Constituent Agencies.
- B. Identifying and pursuing opportunities to collaborate with other Constituent Agencies on the gathering, analyzing, and reporting of intelligence related to the criminal organizations operating in or affecting the region; and
- C. Identifying and pursuing opportunities to coordinate with other Constituent Agencies on the prioritization, planning, execution, and review of investigations and operational activities related to the mission of the RGV TAG Project, with the goal of maximizing the disruption of activities that pose a danger to the public, ensuring the successful prosecution of those committing criminal offenses, and increasing intelligence on criminal organizations operating in or affecting the region.

## **VI. Activities**

Notwithstanding any coordination or cooperation that may occur between the Constituent Agencies, any activity related to the mission of the RGV TAG Project that is conducted by any Constituent Agency, including any individual designated as Constituent Agency Personnel, is performed exclusively pursuant to the respective Constituent Agency's independent authorities (including any separate agreements for creation of joint task forces or similar multi-agency operational units). This agreement does not transfer or bestow any legal authorities to any individual or entity, provides for the deputization of any individual or entity, or establish any unified or shared chain of command. Nothing in this agreement authorizes any Constituent Agency, or any group of Constituent Agencies, to require any other Constituent Agency to undertake any operational, investigatory, or intelligence related activity. Nothing in this agreement should be construed as precluding any Constituent Agency from creating task forces or similar multi-agency operational units through separate agreements.

## **VII. Information Management**

- A. Dissemination of Information. Unless otherwise provided for by law or separate agreement, any information shared at or in connection with the RGV TAG Project by any of the Constituent Agencies may not be further disseminated without the expressed consent of the Constituent Agency from which the information originated.
- B. Information Requests. Each Constituent Agency remains individually responsible for processing any external requests for information related to the RGV TAG Project that is directed to it -- whether such request is pursuant to federal or state open records or freedom

of information laws, discovery in the context of legal proceedings, or otherwise. To the extent such requests encompass information that originated from another Constituent Agency, the Constituent Agency processing the request shall consult with the Constituent Agency from which the information originated prior to releasing the information.

- C. Media Communications. The Executive Board may designate one of the Constituent Agencies or a specific individual to serve as the primary media point of contact for the RGV TAG Project. Such designations may be made on a case-by-case basis to correspond to specific activities. Any statement or releases of information to the media or responses to media inquiries on behalf of the RGV TAG Project shall be made exclusively by the board-designated point of contact.

### **VIII. Facilities**

- A. Use and Control. Subject to the rights of ownership or control of any RGV TAG facilities, equipment, or supplies, the Executive Board may specify terms or conditions regarding use of facilities, equipment, or supplies that are provided for common use by the Constituent Agencies at the RGV TAG Center. Nothing in this agreement authorizes any Constituent Agency to exercise any control over the property of another Constituent Agency without consent.
- B. Security of the RGV TAG Center. Due to the sensitive law enforcement work that is to be performed at the RGV TAG Center, dissemination by Constituent Agencies, including any employee or contractor thereof, of details regarding the RGV TAG Center that could compromise the security of law enforcement personnel or law enforcement activity, including dissemination of the RGV TAG Center's location, security features, and technological capabilities, should be limited to those individuals with a mission-related need to know. No Constituent Agency may allow the physical presence of any arrestees, suspects, informants, witnesses, victims or unauthorized persons at the RGV TAG Center. The Executive Board may establish procedures for admitting guests to any common areas of the RGV TAG Center.

### **IX. Use of Equipment**

The City of McAllen, State or Federal Funds Recipient and Fiduciary, and the Constituent Agencies in regard to use of equipment purchased with State and/or Federal grant funds agree that:

- A. To the fullest extent permitted by applicable law, in no event shall the City of McAllen be liable to Texas Anti-Gang (TAG) Center Rio Grande Valley or any Constituent Agency for any loss, cost, claim, injury, liability, or expense, reasonable attorney's fees, and for any indirect, special, consequential, or punitive damages relating to or arising from any act or omission pertaining to this MOU. The Constituent Agencies intend that the limitations imposed by the City of McAllen on remedies and the measure of damages be without regard to the cause or causes related on any theory of liability arising out of this MOU, including but not limited



to, negligence, breach of contract, breach of warranty, breach of representation, tort, or strict liability, whether such negligence or breach be sole, joint or concurrent, active or passive. The Constituent Agencies waive, release and agree not to make any claim, litigate, or seek liability against City of McAllen for any such damages.

- B. To the fullest extent permitted by applicable law, each Constituent Agency agrees to indemnify, defend, and hold harmless City of McAllen, their elected officials, officers, directors, and employees from and against the full amount of any and all claims, demands, actions, damages, losses, costs, expenses, or liability whatsoever (including without limitation the costs of litigation, including reasonable attorneys' fees), for property (real and personal) damage, personal injury or death, fines, or penalties arising in whole or in part out of the use of equipment.
- C. The City of McAllen disclaims any and all representations and warranties in the equipment, whether express, implied or statutory, including any and all representations and warranties regarding merchantability, or fitness for a particular purpose. Without limiting the generality of the foregoing, each Constituent Agency acknowledges that all equipment is provided on an "as is" basis with all faults, and each Constituent Agency assumes all risks in connection with its use of the equipment; and
- D. Any disputes arising hereunder along with all questions concerning the construction, validity, enforcement, liability, and interpretation of the MOU, addendums, and equipment transfers shall be interpreted, governed, construed, and enforced in all respects in accordance with the laws of the State of Texas, without giving effect to any choice of law or conflict of law provision or rule (whether of the State of Texas or any other jurisdictions) that would cause the application of the laws of any jurisdiction other than the State of Texas. The Constituent Agencies each expressly and irrevocably consent and submit to service, venue, and the exclusive jurisdiction of the state courts sitting in Hidalgo County, Texas for the adjudication of any dispute, action, proceeding, hearing, mediation, arbitration, or litigation arising directly or indirectly out of the Agreement.

## **X. Transfer and Receipt of Equipment**

The City of McAllen, State or Federal Funds Recipient and Fiduciary and the Constituent Agencies with regard to any transfer of equipment purchased with State and/or Federal grant funds and authorized for transfer by the same State and/or Federal grant funds agree that:

- A. Transfer and Receipt of equipment purchased with State and/or Federal grant funds shall become effective upon signature by the authorized officials of each Constituent Agency and may be modified, and/or terminated, upon mutual consent of authorized officials of each Constituent Agency.

- B. The City of McAllen, State or Federal Funds Recipient and Fiduciary, certifies that the equipment being transferred was acquired by the expenditure of grant funds awarded to the recipient.
- C. The Receiving Jurisdiction/Agency shall certify that they have knowledge of the Grantee Conditions and Responsibilities and are in compliance with the laws, rules and regulations of the grant, including compliance with all state and federal grant eligibility requirements.
- D. The Receiving Jurisdiction/Agency shall further certify that they have knowledge of the Sub-Recipient's Grant Award and agree to be bound by all the grant covenants and exhibits to the Sub-Recipient's award and any modifications or amendments to that award.
- E. The Receiving Jurisdiction/Agency further certifies that it is duly authorized and empowered by their governing body to enter into this agreement.
- F. Equipment transferred pursuant to this MOU shall require the following:
  - 1. Item Description.
  - 2. Model Number.
  - 3. Serial Number/VIN.
  - 4. Acquisition Date.
  - 5. Grant Year/Program.
  - 6. eGrants Number.
  - 7. Date of Transfer.
- G. The City of McAllen, as State or Federal Funds Recipient and Fiduciary, agrees to notify receiving jurisdiction/agency of any known modifications to applicable award requirements within thirty (30) business days of receipt; and
- H. The Receiving Jurisdiction/Agency agrees to:
  - 1. Maintain compliance with the requirements of federal and state granting agencies;
  - 2. Maintain all aspects of the asset including property records, physical inventory, control system, maintenance procedures, records retention, disposition, and comply with all grant requirements;
  - 3. Make available to federal and state granting agencies or the Texas State Auditor's Office, or designees of these agencies, any equipment items and related records upon request;

4. Ensure that the Sub-recipient is notified via written communication when pass-through equipment is disposed of by the receiving entity in accordance with 2 CFR 200.313 (e) and the Uniform Grant Management System (UGMS), Subpart C, Section 32 (e) Disposition;
  5. Ensure the equipment is maintained in good working order;
  6. Ensure the equipment is used only as allowable under the grant;
  7. Ensure any deployable equipment will be made available during an event requiring a regional, statewide, or national response: and
  8. Have the responsibility, at its sole cost and expense, for the maintenance, repair, and security of the equipment and shall keep the same in good repair and condition.
- I. This constitutes the sole, entire, and only agreement between the Constituent Agencies concerning the Transfer and Receipt of Equipment and supersedes any prior agreements and understandings, whether written or oral. All prior agreements, discussions, representations, warranties, and covenants are merged and no course of prior dealings, no usage of trade, and no course of performance will be used to modify, supplement, or explain any terms or conditions used in this MOU. There are no warranties, representations, covenants, or agreements, express or implied, between the Constituent Agencies except those expressly set forth in the MOU and addendum. The MOU may not be amended or changed except by written instrument signed by each Constituent Agency. The invalidity of any portion of this MOU shall not have any effect on the balance thereof.
- J. It is understood and agreed that each Constituent Agency has reviewed and negotiated the terms and provisions of this MOU and has had the opportunity to contribute to its revision. Accordingly, the rule of construction that ambiguities are resolved against the drafting party shall not be employed in the interpretation of this MOU. Rather, the terms of this MOU shall be interpreted to its fair meaning and not strictly in favor or against either party.

## **XI. Funding**

- A. RGV TAG Center. Funding for operating the RGV TAG Center is subject to grants, including grants by the Office of the Governor's Criminal Justice Division Texas Anti-Gang (TAG) grant program. Except as otherwise provided in this agreement, no Constituent Agency is obligated to provide funding in support of the operation of the RGV TAG Center.
- B. Personnel, Activities, and Basic equipment. Individuals working at the RGV TAG Center remain employees or contractors of each Constituent Agency, and, as such,

each Constituent Agency retains full responsibility for providing any compensation, training and benefits owed to its personnel for work performed in connection with the RGV TAG Center. Each Constituent Agency shall bear its own costs when performing any activity related to the RGV TAG Project and will not seek reimbursement from any other Constituent Agency. Each Constituent Agency remains responsible for providing, at its own cost, any basic equipment or supplies necessary for that Agency's personnel to perform their duties at the RGV TAG Center, to the extent such equipment or supplies are not otherwise provided.

- C. Each Constituent Agency shall be responsible for training expenses that enable Constituent Agencies and/or Constituent Agency Personnel including personnel assigned and/or designated a member of the Executive Board, Management Committee, Supervisors Working Group, or Constituent Agency Personnel to cooperate and collaborate on intelligence, investigations, and criminal activities that enhance combating the shared threat of gangs and other criminal organizations operating in and affecting our region.
- D. The Fiduciary Agency and/or the RGV TAG will not apply for and therefore will not administer funding for reimbursement of training expenses for personnel assigned and/or designated a member of the Executive Board, Management Committee, Supervisors Working Group, or Constituent Agency Personnel of the Constituent Agencies of the Texas Anti-Gang (TAG) Center Rio Grande Valley.
- E. Enhanced Security or Special Equipment. To the extent any Constituent Agency requires its allotted physical space at the RGV TAG Center to be enhanced with additional security features or requires any special equipment or supplies beyond that which is provided to all Constituent Agencies, such enhancements or additional materials shall be provided at the sole cost of the participating agency requiring it.
- F. Compliance with Funding Terms. To the extent any rules or conditions applicable to an award of funds that are used to fund the RGV TAG Center prohibit a governing body from acting directly on any matter, any such action may be performed on behalf of that governing body by the Fiduciary Agency. Nothing in this paragraph, however, should be construed as prohibiting a Fiduciary Agency that is the recipient of a funding award from performing any action that is required pursuant to the rules or conditions applicable to that award.

## **XII. Liability and Indemnification**

Each Constituent Agency is responsible for its own actions that are performed in connection with the RGV TAG Project, including that of its personnel. Any liability arising solely from the actions of a Constituent Agency or subgroup of Constituent Agencies shall be borne solely by the Constituent Agency or agencies that performed the action creating the liability.

Any individual requesting indemnification for activity performed in connection with the RGV



TAG Project may seek such indemnification only from the Constituent Agency for which that individual is an employee or contractor, pursuant to that agency's policies and procedures, as well as applicable law and regulations.

### **XIII. Lead Organization**

Any actions that must be performed on behalf of the RGV TAG Center that are not clearly the responsibility of any individual Constituent Agency shall be the responsibility of the Fiduciary Agency.

### **XIV. Effective Date**

This agreement shall take effect upon execution by Constituent Agencies. This agreement may be executed in multiple counterparts and by facsimile transmission or in portable document format ("PDF").

### **XV. Amendments and Termination**

Any amendments to this agreement must be in writing and signed by all Constituent Agencies. This agreement shall remain in effect until terminated in accordance with Section XV of this agreement.

### **XVI. Addition and Withdrawal of Constituent Agencies**

- A. Addition of Constituent Agencies. An Agency may be invited to become a Constituent Agency of the RGV TAG Project with the unanimous vote of the Executive Board at an Executive Board meeting. Upon approval of an invitation and upon becoming a signatory to this MOU and upon assigning Constituent Agency Personnel to the RGV TAG Center, the joining agency shall be considered a Constituent Agency. All provisions of this MOU shall be equally applicable to the joining agency.
- B. Withdrawal of Constituent Agencies. An Agency may be withdrawn as a Constituent Agency of the RGV TAG Project by the Executive Board at an Executive Board meeting. A Constituent Agency may withdraw from the RGV TAG Project upon notice to the RGV TAG Executive Board. Notice of withdrawal may also occur through Constituent Agency failure to designate and assign Constituent Agency Personnel to the RGV TAG Center. The Constituent Agency shall be considered withdrawn on the date of the withdrawal notice and/or date of the Executive Board meeting immediately following the date of withdrawal notice. Upon the effective date of the withdrawal, the withdrawing agency shall no longer be considered a Constituent Agency for purposes of this agreement and shall return to the RGV TAG Center all RGV TAG Project equipment or supplies.

## **XVII. Duration of the RGV TAG Project**

The RGV TAG Project shall continue in effect until dissolved by any of the following actions:

- A. Written agreement signed by all Constituent Agencies.
- B. Ceased funding of the RGV TAG Center.
- C. Operation of law; or
- D. The passage of three (3) years following the effective date of this agreement, unless the Constituent Agencies extend the duration of the RGV TAG Project, which may occur by a written addendum to this agreement signed by Constituent Agencies.

\* \* \*

## **SIGNATORIES TO MEMORANDUM OF UNDERSTANDING (MOU) BETWEEN THE CONSTITUENT AGENCIES OF THE RIO GRANDE VALLEY TEXAS ANTI-GANG (RGV TAG) PROJECT - 2025**

Agency: McAllen Police Department

BY:

\_\_\_\_\_  
Signature

\_\_\_\_ Victor Rodriguez \_\_\_\_\_  
Printed Name

\_\_\_\_ Chief of Police \_\_\_\_\_  
Title

\_\_\_\_\_  
Date

**SIGNATORIES TO MEMORANDUM OF UNDERSTANDING (MOU)  
BETWEEN THE CONSTITUENT AGENCIES OF THE  
RIO GRANDE VALLEY TEXAS ANTI-GANG (RGV TAG)  
PROJECT - 2025**

Agency:

BY:

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Printed Name

\_\_\_\_\_  
Title

\_\_\_\_\_  
Date



# CITY OF MISSION

## CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

**MEETING DATE:** September 09, 2025

**PRESENTED BY:** Michael Silva, Fire Chief

**AGENDA ITEM:** Authorization to purchase medical equipment and supplies from Henry Schein estimated to exceed the \$25,000.00 threshold via Buy Board Contract #704-23 - Silva

### NATURE OF REQUEST:

The Mission Fire Department has identified the need to purchase medical equipment and supplies for departmental operations from Henry Schein via Buy Board Contract #704-23 for FY 2025-2026. The estimated cost of this purchase exceeds the \$25,000.00 threshold, which requires City Council authorization.

To ensure compliance and secure competitive pricing, the purchase will be made through BuyBoard Contract #704-23, which provides approved cooperative purchasing options.

**BUGETED:** Yes FY 25-26 **FUND:** General **ACCT. #:** 01-431-64285

**BUDGET:** \$308,535 **EST. COST:** \$26,228.98 **CURRENT BUDGET BALANCE:** \$308,535

**BID AMOUNT:** \$ \_\_\_\_\_

### STAFF RECOMMENDATION:

Approval

**Departmental Approval:** Finance, Purchasing

**Advisory Board Recommendation:** N/A

**City Manager's Recommendation:** Approval *AG*

**RECORD OF VOTE:**

<b>APPROVED:</b>	_____
<b>DISAPPROVED:</b>	_____
<b>TABLED:</b>	_____

\_\_\_\_\_ AYES

\_\_\_\_\_ NAYS

\_\_\_\_\_ DISSENTING \_\_\_\_\_



EMS

**Remittance Address:****Henry Schein Inc.****Dept. CH 10241****Palatine, IL 60055-0241****Sent: Joe Jefferies****Note:****BuyBoard Contract # 704-23**

TO: Mission Fire Dept.

City of Mission

1201 E. 8th St.

Mission, TX 78572

**Total Price: \$ 26,228.98**

8/27/2025

Item Code	Description	Quantity	Price
4995402	100% Cotton Bandage 40x40x56" Triangular	1	\$ 5.31
1432162	Acetaminophen Oral Solution 160mg/5mL Unit Dose 20.3mL Case 100/Ca	1	\$ 194.12
1422408	Acetaminophen Solution 160mg/5mL Cherry Unit Dose 5mL 100/Case	1	\$ 109.35
1400262	Actidose Aqua Oral Suspension 25gm 120mL/Tube	1	\$ 17.11
8900257	Adrenalin Injection 1mg/mL SDV 1mL 25/Package	1	\$ 531.60
1083291	Adscope 641 Sprague Rappaport Stethoscope Adult/Pediatric Neon Green Double Lumen Tubing Each	1	\$ 13.04
9004822	Adscope Pro Sprague Rappaport Stethoscope Black 2-Tube Each 20 EA/CA	1	\$ 8.99
7001184	Advanced Transfer Patient Mover White 10 EA/CA	1	\$ 123.80
7006302	Airway Single I-Gel Size 1 Each 10 EA/CA	1	\$ 180.80
7006303	Airway Single I-Gel Size 1.5 Each 10 EA/CA	1	\$ 180.80
1140077	AkroBins Storage Bin Yellow Polymer With Label Holder 7-3/8x4-1/8x3" Each	1	\$ 5.87
1481446	Albuterol Inhalation Solution 0.083% Vial 3mL 30/Box	1	\$ 6.98
1487584	Amiodarone HCl Injection 50mg/mL SDV 3mL 25/Box	1	\$ 64.08
1022336	Aspirin Adult NSAID Chewable Tablets 81mg Orange Twist Cap 36/Bottle 12 BT/CA	1	\$ 9.48
1481959	Auvi-Q Injection 0.15mg Auto-Injector 2/Package	1	\$ 277.72
1481960	Auvi-Q Injection 0.3mg Auto-Injector 2/Package	1	\$ 277.72
4995179	Backboard Strap Polypropelyne Plastic Buckle 3/Package 25 PK/CA	1	\$ 5.95
1218135	Battery Pack, McGrath Diagnostic Battery Pack	1	\$ 40.41
1358841	Battery Procell AAA 24/Box 6 BX/CA	1	\$ 6.50
7192079	Battery Procell D Alkaline 12/Box 6 BX/CA	1	\$ 10.76
7021803	BC Catheter 18 Gauge 1-1/4" Sterile Anti-Stick 50/Box 4 BX/CA	1	\$ 290.28
7021802	BC Catheter 20 Gauge Anti-Stick 50/Box 4 BX/CA	1	\$ 290.28
7021800	BC Catheter 22 Gauge 1" Sterile Anti-Stick 50/Box 4 BX/CA	1	\$ 72.57

7021799	BC Catheter 24 Gauge 0.75" Sterile Anti-Stick 50/Box 4 BX/CA	1	\$	72.57
1269660	Beanie Warm-Up Infant Unisex Pink / Blue Knit 50/Package	1	\$	16.91
1301495	Berman Airway Color Coded Pediatric/Adult Size 1-6 Oral 6/Set Disposable	1	\$	2.40
4992555	Blood Pressure Sphygmomanometer Black Arm Dial Display Each	1	\$	7.20
4992488	Blood Pressure Sphygmomanometer Black Each	1	\$	7.20
4992489	Blood Pressure Sphygmomanometer Black Each	1	\$	7.20
4992556	Blood Pressure Sphygmomanometer Black Each	1	\$	7.20
3315336	Board Immobilize Board Pediatric Each	1	\$	424.24
7004679	Board Splint Set Orange	1	\$	50.44
1106384	Bougie Introducer 10Fr 70cm 10 EA/BX	1	\$	103.29
7000566	Bougie-To-Go Endotracheal Tube Introducer 10 EA/BX	1	\$	108.50
7004489	Braun Catheter Cannula Safety 16 Gauge 1.25" 50/Bx, 4 BX/CA	1	\$	104.57
1266843	Braun ThermoScan Pro 6000 Digital Thermometer Dual Scale Tympanic Probe Each	1	\$	192.58
7004173	Briefcase Drug Box Gray	1	\$	52.51
2480886	Calcium Gluconate Injection 100mg/mL SDV 10mL/VI	1	\$	13.32
1413832	Cannula O2 Softech Adult Vinyl 7' Star Lumen Tubing Nasal With Universal Oxygen Connector 50/Case	1	\$	34.88
7003834	Cannula O2/eTCO2 Adult 7' O2 line/6' ETCO2 Line Oral/Nasal Filtered Each 25 EA/CA	1	\$	224.50
1594899	Carpject Syringe Holder 2mL/5mL Clear Ea, 50 EA/CA	1	\$	0.50
4997818	CAT Tourniquet Black	1	\$	26.60
4997780	CAT Tourniquet Orange	1	\$	26.60
4995327	Catheter Suction 12Fr 50ca Ea, 50 EA/CA	1	\$	10.50
6813699	Cohesive Bandage Elastic 2"x5yd Tan Non-Sterile 36/Box	1	\$	61.56
1126145	Cold Compress 6x9"	1	\$	17.47
1237558	Compressing Device Tourniquet 18x1" Blue Rolled/Banded Disposable Strap 100/Case	1	\$	26.76
6226663	Cotton Pad 1-5/8-2-5/8" Sterile Oval 12 BX/CA	1	\$	4.47
1205576	Cotton Trauma Dressing 10x30" Sterile	1	\$	0.69
1118537	Criterion N100 Nitrile Exam Gloves Large Standard Blue Non-Sterile Chemo Tested 10 BX/CA	1	\$	48.50
1118536	Criterion N100 Nitrile Exam Gloves Medium Standard Blue Non-Sterile Chemo Tested 10 BX/CA	1	\$	48.50
1118535	Criterion N100 Nitrile Exam Gloves Small Standard Blue Non-Sterile Chemo Tested 10 BX/CA	1	\$	48.50
1118539	Criterion N100 Nitrile Exam Gloves X-Large Standard Blue Non-Sterile Chemo Tested 10 BX/CA	1	\$	48.50
1048665	Criterion Rayon/Polyester Blend Non-Woven Sponge 4x4" 4 Ply Sterile Square LF, 24 PK/CA	1	\$	75.12
8904579	Curity 100% Cotton Gauze Sponge 4x4" 12 Ply Sterile Not Made With Natural Rubber Latex 24 BX/CA	1	\$	78.00



8905786	Curity Conforming Bandage Cotton/Polyester 6x82" 1 Ply Sterile 12/Box 4 BX/CA	1	\$	56.64
8901929	Curity Rayon/Polyester Blend Gauze Sponge 4x4" 4 Ply Non-Sterile Non-Woven Not Made With Natural Rubber Latex 10 PK/CA	1	\$	47.20
7023078	Decompression 10G Needle With Hard Shell Case 50 EA/BX	1	\$	6.79
7023077	Decompression 14G Needle With Hard Shell Case 50 EA/BX	1	\$	6.79
1205553	Detector CO2 Nellcor Adult Disposable Each 6 EA/CA	1	\$	62.70
4999300	Device Optimum Traction Street Orange Each	1	\$	120.62
2480983	Dextrose 25% Infant Prefilled Syringe 10mL Each	1	\$	28.78
1046862	Dextrose 50% Injection PF Prefilled Syringe 50mL 10/Package 5 PK/CA	1	\$	252.64
1404322	Diltiazem HCl Injection 5mg/mL SDV 5mL 10/Box	1	\$	36.99
3759452	Diphenhydramine HCl Injection 50mg/mL SDV 1mL 25/Package, 40 BX/CA	1	\$	40.55
1190412	Discofix 3-Way Stopcock Priming Volume 0.26mL Female Luer Lock/Spin Connector Port Cover Non-DEHP/Non-PVC Sterile Not Made With Natural Rubber Latex Disposable 1/Each 100 EA/CA	1	\$	70.00
1135423	Disinfectant Surface Wipe Super Sani-Cloth Large 6 in x 6.75 in Canister 160/Can 12 CN/CA	1	\$	71.04
1487987	Dopamine HCl Injection 40mg/mL SDV 10mL 25/Package	1	\$	187.50
7005330	Ducanto 9.3" Catheter Disposable Non-Sterile .26x.55" Rigid Suction Each 50 EA/CA	1	\$	3.43
6309799	Duct Tape White 24 EA/CA	1	\$	10.23
9063909	Duracell 3.0 Volt Lithium Medical Battery 2032 1/Pk	1	\$	1.13
1358847	Duracell AA Battery Procell Alkaline 24/Box 6 BX/CA	1	\$	6.80
1842334	Easy Cap CO2 Detector Each	1	\$	10.09
3407793	Edge System Pad Electrode Pediatric New 4x3-1/2" Conductive Adhesive Gel Multicolor 1Pr	1	\$	48.46
4992557	Emergency Penlight 50 PK/CA	1	\$	4.81
4995710	Emergency/Rescue Blanket Yellow Poly Foam 58x90" 18 EA/CA	1	\$	86.22
5701178	Emesis Bag 8.5x5x5" Translucent Blue Plastic 24/Pk, 6 PK/CA	1	\$	32.94
7001496	Endotracheal Tube 6.0 Cuffed 10/Box	1	\$	48.00
7001497	Endotracheal Tube 6.5 Cuffed 10/Box	1	\$	48.00
8575419	Endotracheal Tube 7.0 Cuffed Each 10 EA/PK	1	\$	53.40
7000220	Endotracheal Tube 7.5 Cuffed 10/Package	1	\$	48.00
4999427	Endotracheal Tube 8.0 Cuffed Each 10 EA/BX	1	\$	15.90
4999191	Endotracheal Tube 9.5 Cuffed Each 10 EA/BX	1	\$	8.90
4999751	Endotracheal Tube Cuffed 5.5mm Ea, 10 EA/BX	1	\$	15.90
4994850	Endotracheal Tube Cuffed 7mm Ea, 10 EA/BX	1	\$	15.90
4999338	Endotracheal Tube Cuffed 8.5mm Ea, 10 EA/BX	1	\$	15.90
4990708	Endotracheal Tube Holder Pediatric	1	\$	3.71
1477319	Epinephrine Injection 0.15mg Auto-Injector 2/Package	1	\$	384.26
1435799	Epinephrine Injection 0.1mg/mL Abboject Lifeshield Syringe 10/Box	1	\$	175.99

1477318	Epinephrine Injection 0.3mg Auto-Injector 2/Package	1	\$	384.26
7020459	ETCO2 Sampling Cannula For Cpngrph Sdstm Monitoring Sys Adult DEHP Free Ea, 25 EA/BX	1	\$	140.75
4992379	EVAC-U-SPLINT Immobilization Mattress Full Body Extremity Adult Aluminum/Polyester/Vinyl 78.75x29.5x2.5"	1	\$	1,034.82
1477564	IV Injection Solution Sodium Chloride 0.9% 500mL Each 24 EA/CA	1	\$	79.20
2480927	Furosemide Injection 10mg/mL SDV 4mL/VI	1	\$	2.08
4992575	Gazelle Basket Stretcher Each	1	\$	610.57
6025401	Glucose 15 Lemon Gel Gel 15gm Lemon Tube 3/Pk	1	\$	13.61
4998226	Head Wedge	1	\$	75.99
9004331	Henry Schein Bandage Non-Woven Fabric 2"x5yd Assorted 36/Box 6 BX/CA	1	\$	152.94
9007980	Henry Schein Incision Device Lancet 21g 2.2mm Safety Orange Disposable 100/Box 10 BX/CA	1	\$	59.90
5700327	Henry Schein TRUEmetrix Blood Glucose Test Strip CLIA Waived NFRS 50/Box	1	\$	14.16
7002160	Holder Endotracheal Tube Thomas Select Blue/Yellow Adult Reusable Each 25 EA/CA	1	\$	106.75
5703418	HSB TRUE METRIX Multi Patient Use Meter Kit CLIA Waived EACH	1	\$	10.50
1414236	Hudson RCI Micro Mist Nebulizer Kit Adult Each 50 EA/CA	1	\$	78.00
7006304	I-Gel Single Airway 2.0 Each 10 EA/CA	1	\$	180.80
1532988	Illinois Biopsy Needle 15G 1-7/8"	1	\$	14.16
1534549	Illinois Intraosseous Biopsy Needle 18gx1-7/16" 10 EA/CA	1	\$	14.16
1311741	Infusomat IV Infusion Administration Set 15 Drops/mL 120" Universal Spike With Caresite 24/Case	1	\$	172.96
4990469	Infu-Stat Pressure Infusion Bag 1000cc Each 5 EA/PK	1	\$	62.45
1311002	Injection Solution Sodium Chloride 0.9% 1000mL E3 IV Container 12/Case	1	\$	46.46
5077712	Introcan Safety IV Catheter 14 Gauge 2" Teflon Orange Disposable Safety Straight w/o Wings Each 50 EA/BX	1	\$	91.50
5070044	Introcan Safety IV Catheter 18 Gauge 1-1/4" Polyurethane Closed End Green Disposable Safety With Wings 50/Box 4 BX/CA	1	\$	418.28
5070036	Introcan Safety IV Catheter 20 Gauge 1" Polyurethane Closed End Pink Disposable Safety With Wings 50/Box 4 BX/CA	1	\$	418.28
5070035	Introcan Safety IV Catheter 22 Gauge 1" Polyurethane Thinwall Closed End Blue Disposable Safety With Wings 50/Box 4 BX/CA	1	\$	418.28
1418242	Ipratropium Bromide Inhalation Solution 0.02% Vial 2.5mL 30/Cr	1	\$	7.37
5075001	Irrigation Solution Sodium Chloride 0.9% 250mL Plastic Pour Bottle USP Sterile Not Made With Natural Rubber Latex Cap Closure Each 24 EA/CA	1	\$	45.92



5075201	Irrigation Solution Sodium Chloride 0.9% 500mL Plastic Injection Container USP DEHP-Free Sterile Not Made With Natural Rubber Latex Cap Closure Each 16 EA/CA	1	\$	44.16
1024985	IV Extension Set Needleless Priming Volume 0.6mL 8" Slide Clamp Bonded ULTRASITE Valve Sterile Small Bore 100/Case	1	\$	311.73
5075102	IV Injection Solution Dextrose 5%/Water 250mL Excel IV Bag Container USP DEHP-Free Sterile Not Made With Natural Rubber Latex Port Closure Each 24 EA/CA	1	\$	77.52
1002435	IV Injection Solution Lactated Ringers 1000mL Plastic Injection Container USP DEHP-Free Sterile Not Made With Natural Rubber Latex Port Closure Each 12 EA/CA	1	\$	40.56
1533897	IV Injection Solution Sodium Chloride 0.9% 50mL Vialflex Each 96 EA/CA	1	\$	3.15
2883184	IV Kit Gauze/Chloraprep Frepp 1.5mL 100 EA/CA	1	\$	127.00
1392522	IV Set Safeline Split Septum Injection Site 10 Drops SPIN-LOCK Connector Roller Clamp/Slide Clamp Back Check Valve DHEP-Free With 1 Safeline/1 Safeday 50/Case	1	\$	77.54
3872214	Kendrick Extraction Device 500lb Capacity	1	\$	192.14
4990890	Kit Extremity Deluxe Each	1	\$	725.46
4993368	Kit Intubation Tube-Pro Deluxe Black/Blue Vinyl Velcro Closure Top Handle Deluxe With Blade Slots For Scope Handles/Masks/Gloves/Lubricant Each	1	\$	152.73
7021693	Kit Isolation Disposable Each	1	\$	8.02
1049653	Labetalol HCl Injection 5mg/mL Carpuject 4mL 10x4ml	1	\$	116.34
4995073	Laryngoscope Blade Macintosh #3	1	\$	8.20
4997732	Laryngoscope Blade Macintosh #4	1	\$	8.20
1135099	Laryngoscope Handle Pediatric Reusable	1	\$	10.38
4995074	Layngoscope Blade #4	1	\$	8.20
1191697	Lidocaine HCl Injection 2% Preservative Free Prefilled Syringe 5mL 10/Box	1	\$	114.77
4996886	LIFEPAK Electrocardio Leadwire New Ea	1	\$	225.97
4990588	Limb Holder Wrist/Ankle Hook & Loop Fastener Each	1	\$	2.60
1338962	Lorazepam Injection 2mg/mL SDV 1mL 25/Package	1	\$	50.04
7005969	Luer Lock Syringe 10cc No Dead Space 100/Bx 10 BX/CA	1	\$	12.98
7006313	Luer Lock Syringe 3mL Low Dead Space 100/Box 24 BX/CA	1	\$	8.28
7005970	Luer Lock Syringe 60cc Low Dead Space Disposable 25/Box 10 BX/CA	1	\$	13.92
4997826	MAC#1 Laryngoscope Blade	1	\$	8.20
4997171	MAC#2 Laryngoscope Blade	1	\$	13.22
4991845	Magill Catheter Forcep 8" Stainless Steel Each 12 EA/CA	1	\$	5.96
4991850	Magill Catheter Forcep 9" Stainless Steel Autoclavable Each 12 EA/CA	1	\$	5.96
1313289	Magnesium Sulfate Injection 50% 1gm SDV 2mL 25/Box	1	\$	72.69
4995609	Mask Nebulizer Adult With Medication Chamber Each 50 EA/CA	1	\$	58.50

4996737	Mask Oxygen Adult Elongated Non-Rebreather Clear 7' Star Lumen Tubing Not Made With Natural Rubber Latex With Strap/Swivel Tubing Adapter/Reservoir Bag Each 50 EA/CA	1	\$	39.50
4996154	Mask Oxygen Pediatric Elongated Non-Rebreather Clear 7' Star Lumen Tubing Not Made With Natural Rubber Latex With Strap/Swivel Tubing Adapter/Reservoir Bag Each 50 EA/CA	1	\$	66.50
1376689	Meconium Aspirator Each 40 EA/CA	1	\$	7.49
1135098	Medsorce Laryngoscope Handle Adult	1	\$	10.38
1465843	Methylprednisolone Sodium Succinate Injection 1gm/vl MDV 30mL	1	\$	11.91
4999428	MIL#0 Laryngoscope Blade	1	\$	8.20
4995539	MIL#1 Layngoscope Blade	1	\$	8.20
4999074	MIL#2 Laryngoscope Blade	1	\$	10.62
4998286	MIL#3 Laryngoscope Blade	1	\$	8.20
9856604	MiniPerfit Ace Extrication Collar Cervical Pediatric Polyethylene One Size	1	\$	5.39
6724224	Model 441 Traction Splint Adult/Pediatric	1	\$	987.12
6662496	Monoject Sharps Container 1qt Red _ Vertical Entry Screw Cap Polypropylene Transportable Autoclavable Disposable Each 20 EA/CA	1	\$	87.60
4260012	Multikuf System 5 Blood Pressure Cuff Kit Size 9-13 Orange Not Made With Natural Rubber Latex Each	1	\$	143.00
1465725	Naloxone HCl Injection 1mg/mL No Needle Luer-Jet Prefilled Syringe 2mL 10/Box	1	\$	143.37
1127098	Needle Henry Schein 18g 1-1/2" Hypodermic Blunt With 5-Macron Filter Sterile Not Made With Natural Rubber Latex Disposable Filtered 100/Box 10 BX/CA	1	\$	27.02
6940018	Needle Magellan Hypodermic 20g 1-1/2" Yellow Shielded Disposable Safety 10 BX/CA	1	\$	15.43
8479130	Needle SafetyGlide Hypodermic 18g 1-1/2" Disposable Low Dead Space Safety 10 BX/CA	1	\$	13.28
9875901	Needle SafetyGlide Hypodermic 25g 5/8" Blue Low Dead Space Safety 10 BX/CA	1	\$	13.28
7023107	NIO+ Intraosseous Infusion Needle	1	\$	143.64
1534438	Nitroglycerin in 5% Dextrose Injection 50mg/Bag 200mcg/mL Bottle 250mL 12/Case	1	\$	373.07
1490204	Nitroglycerin Lingual Spray 400mcg Bottle 60 Sprays 4.9gm/Bottle	1	\$	251.01
1259100	Ondansetron Injection 2mg/mL SDV 2mL 25/Box	1	\$	10.87
1357985	OnyxVantage Model 9590 LED Pulse Oximeter Adult/Pediatric AAA Battery Each	1	\$	203.31
6780606	Oxygen No Crush Tubing Each 50 EA/CA	1	\$	19.50
7006293	Pack O2 Resus I-Gel Size 3 Disposable Kit Each 6 EA/CA	1	\$	197.28
7006294	Pack O2 Resus I-Gel Size 4 Disposable Kit Each 6 EA/CA	1	\$	197.28
7006292	Pack O2 Resus I-Gel Size 5 Disposable Kit Each 6 EA/CA	1	\$	197.28
7023210	PediaTape Measuring Emergency Tape Pediatric	1	\$	35.71

8601201	Pedicap CO2 Detector Each 6 EA/CA	1	\$	61.32
2037054	Pedi-Padz II Multifunction Pad Pediatric New Gel White Pair	1	\$	125.73
9851122	Perfit Ace Extrication Collar Cervical Adult Polyethylene One Size 30 EA/CA	1	\$	161.70
9204738	Physio-Control Defibrillator Pads Adult New 5.95x5.24" Conductive Adhesive Gel Pair	1	\$	45.61
9856621	Physio-Control Defibrillator Pads Infant/Child New 10-1/5x8-9/10cm Multicolor Each	1	\$	128.30
7187703	Powerheart G3 Defibrillator Pad Adult New Black Each	1	\$	65.90
5702219	Prep Pads Alcohol Medium Sterile 20 BX/CA	1	\$	31.00
1277841	Procainamide HCl Injection 100mg/mL Luer-Jet Prefilled Syringe 10mL 5/Package	1	\$	534.06
7192949	Procell C Alkaline Battery 12/Box 6 BX/CA	1	\$	7.65
5703222	Pulse Oximeter Battery Operated Each 100 EA/CA	1	\$	29.40
1377898	Purell Advanced Gel Sanitizer 12 oz Pump Bottle 70% Ethyl Alcohol Each 12 EA/CA	1	\$	37.56
7001273	Rainbow DCI Sensor Adult Not Made With Natural Rubber Latex Ea	1	\$	795.32
4999933	Rainbow DCIP Sensor Pediatric Not Made With Natural Rubber Latex Ea	1	\$	795.32
1186479	Rainbow RC-4 Patient Cable For Rainbow/M-LNCS Sensors Each	1	\$	151.04
7001685	Ready Fit Stretcher Sheet Non-Sterile Blue 30/Case	1	\$	52.04
7006155	Recording Chart Paper New 5/Bx 20 BX/CA	1	\$	14.20
7006159	Recording Chart Paper New 5/Package 20 PK/CA	1	\$	365.20
7779475	Red Dot Electrocardio Electrode Adult 4x3-1/2cm 4x3-1/2cm Foam 50/Bag 20 BG/CA	1	\$	131.20
4992820	Resuscitator Bag SPUR II Neonatal/Infant Disposable With Bag Reservoir/Pop Off Valve Each 12 EA/CA	1	\$	80.04
4996431	Resuscitator Bag SPUR II Pediatric Disposable Not Made With Natural Rubber Latex With Mask/Oxygen Reservoir Bag Each 12 EA/CA	1	\$	80.52
3782372	Ring Cutter Stainless Steel Reusable Each	1	\$	5.80
8577506	Robertazzi Airway Adult Disposable Ea	1	\$	46.60
3601359	SAM Emergency Splint Limb Aluminum/Foam 4.25x36" 60 EA/CA	1	\$	476.40
4998845	SAM II Sling Pelvic 27-47" Size Small 24 EA/CA	1	\$	66.07
4998846	SAM II Sling Pelvic 36-60" Size Large 24 EA/CA	1	\$	66.07
7003830	Sampling Line EtCO2 SalterSTAT For Oridion ST Capnography Orange Pediatric/Adult 6' Tubing 6' Tubing Disposable Filtered With Inline Adapter Each 25 EA/CA	1	\$	256.75
1018187	Scoop Stretcher Each	1	\$	570.03
1071748	Secure-Gard Surgical Combination Mask / Shield Blue Disposable Not Made From Natural Rubber Latex ASTM Level 3 25/Box 4 BX/CA	1	\$	50.68



7001260	Sharps Dart Sharps Container 6 Needle Translucent/Red 1.2x6.7" Vertical Entry lid Snap Cap Plastic Non-Sterile Each 192 EA/CA	1	\$	1.65
1378534	Shelf Bin Yellow Polymer With Label Holder 12x4x4" Each	1	\$	3.66
7001328	Slisman Traction Splint _	1	\$	203.14
7000698	Sodium Chloride IV Flush Solution 0.9% Prefilled Syringe 10mL 100/Box 4 BX/CA	1	\$	194.32
9321096	Solu-Medrol Injection 1gm MDV 16mL/VI 48 VL/CA	1	\$	63.72
4998333	Spider-Strap Immobilization Strap Nylon Velcro Each	1	\$	122.08
7002846	SPUR II Bag Resuscitator Adult With Manometer 6 EA/CA	1	\$	52.68
7002488	Sscor III Suction Unit Portable Each	1	\$	777.19
1119986	Stat-Padz CPR Electrode Adult New High Viscosity Polymer Gel White Each	1	\$	117.10
1788374	SureTemp Plus 690 Electronic Thermometer Reusable Dual Scale Oral Probe 3 AA Battery Each	1	\$	217.00
5660460	SureTemp Thermometer Probe Cover Disposable For SureTemp 690/692 250/Box 30 BX/CA	1	\$	8.70
1183321	SwabCap Cap Connector Cap _ With 70% IPA 200/Box 10 BX/CA	1	\$	87.26
7021697	Swaddler Baby Blanket Silver Foil	1	\$	5.47
6940001	Syringe/Needle Magellan Hypodermic 25g 1" Red 1cc Self- Leveling Needle Cap Tri-Beveled Oriented For Infection With Or Immunity To Tuberculosis Sterile Not Made With Natural Rubber Latex Disposable Safety 50/Box 1 BX/CA	1	\$	37.54
9875903	Syringe/Needle SafetyGlide Hypodermic 25g 5/8" Blue 1cc For Infection With Or Immunity To Tuberculosis Sterile Safety 50/Box 8 BX/CA	1	\$	30.74
7003324	System CPAP Mask Flow-Safe II Adult Large With Ports and EZflow MAX Nebulizer Each 5 EA/BX	1	\$	363.65
7003325	System CPAP Mask Flow-Safe II With Ports and EZflow MAX Nebulizer Each 5 EA/BX	1	\$	360.25
4990468	Tag Triage ID Synthetic Multi-Color 30 in 50/Package	1	\$	46.88
5660557	Thermoscan Thermometer Probe Cover Disposable For Braun ThermoScan Pro 6000 20Ea/Package 10 PK/BX	1	\$	13.20
2480869	Thiamine HCl Injection 100mg/mL MDV 2mL/VI	1	\$	10.84
4995372	Tip Suction Clear/Blue-Tinted Sterile Each 20 EA/CA	1	\$	31.60
4995379	Tissue Fiber Burn Dressing 60x90" Sterile Sheet Each 50 EA/CA	1	\$	97.50
4997780	Tourniquet Combat Each	1	\$	24.41
4997782	Tourniquet Trainer CAT Each	1	\$	22.85
1246672	Transcend Glucose Gel 15gm Strawberry Squeeze Pouch 3/Pk, 12 PK/CA	1	\$	5.23
7777305	Transpore Surgical Tape Plastic/Polyethylene 1"x10yd Clear Non-Sterile 12/Box 10 BX/CA	1	\$	10.12
1012968	Ultra-Loc Spine Backboard Yellow Adult	1	\$	171.27
1262996	UltraSite Ultrasite Valve 100/Case	1	\$	196.35

4995729	Utility EMS Shears Stainless Steel Autoclavable Each 50 EA/CA	1	\$	44.50
1357642	Vecuronium Bromide Injection 10mg/VI Vial 10mL 10/Box	1	\$	55.83
5202732	Veni-Gard TM JR Foam IV Stabilization Dressing Sterile Adhesive White 5 BX/CA	1	\$	218.40
8310273	Vixone Kit Nebulizer Disposable Each 50 EA/CA	1	\$	78.00
7023303	Zoll X-Series Cable New For Zoll X Series Each	1	\$	121.14
7023304	Zoll X-Series Cable New For Zoll X Series Each	1	\$	107.68
<b>Total Price:</b>				<b>\$ 26,228.98</b>



## Vendor Contract Information Summary

Vendor	Henry Schein, Inc.
Contact	Lisa Young
Phone	631-454-3629
Phone Extension	222-3629
Email	athleticsandschools@henryschein.com
Vendor Website	www.henryschein.com
TIN	11-3136595
Address Line 1	135 Duryea Road
Vendor City	Mellville
Vendor Zip	11747
Vendor State	NY
Vendor Country	USA
Delivery Days	10
Freight Terms	FOB Destination
Payment Terms	NET 30 DAYS
Shipping Terms	Freight prepaid by vendor and added to invoice
Ship Via	Common Carrier
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	All States
Contract Name	First Aid, Emergency Medical, and Athletic Trainer Supplies and Equipment
Contract No.	704-23
Effective	06/01/2023
Expiration	05/31/2026
Accepts RFQs	Yes
Quote Reference Number	704-23
Return Policy	PLEASE SEE ATTACHMENT



# CITY OF MISSION

## CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

**MEETING DATE:** September 09, 2025

**PRESENTED BY:** Michael Silva, Fire Chief

**AGENDA ITEM:** Authorization to purchase medical equipment and supplies from Bound Tree estimated to exceed the \$25,000.00 threshold via Buy Board Contract #704-23 - Silva

### NATURE OF REQUEST:

The Mission Fire Department is requesting authorization to purchase medical equipment and medical supplies from Bound Tree for FY 2025–2026. Purchases will be made utilizing BuyBoard Contract #704-23, which ensures compliance with cooperative purchasing requirements and provides competitive pricing.

Annual purchases are estimated to exceed the \$25,000.00 threshold, requiring City Council approval.

**BUGETED:** Yes FY 25-26 **FUND:** General **ACCT. #:** 01-431-64285

**BUDGET:** \$ 308,535 **EST. COST:** \$17,958.96 **CURRENT BUDGET BALANCE:** \$308,535

**BID AMOUNT:** \$ \_\_\_\_\_

### STAFF RECOMMENDATION:

Approval

**Departmental Approval:** Finance, Purchasing

**Advisory Board Recommendation:** N/A

**City Manager's Recommendation:** Approval *AG*

**RECORD OF VOTE:**

<b>APPROVED:</b>	_____
<b>DISAPPROVED:</b>	_____
<b>TABLED:</b>	_____

\_\_\_\_\_ AYES

\_\_\_\_\_ NAYS

\_\_\_\_\_ DISSENTING \_\_\_\_\_

## Quotation

Quotation#:

8/27/2025

Account Number: 240168\_SHIP001

BILL-TO

1201 E 8TH ST, MISSION, TX, 78572-5812

SHIP-TO

415 W TOM LANDRY ST, MISSION, TX,  
78572-3709

Ship Method: BEST WAY

Payment Terms:

Buy Board

Contract # 704-23

Contact Name

Phone Number

Item	UOM	Description	List Price	Your Price	Qty	Total price	Exp. Date
0120-49	EACH	Nitroglycerin Lingual 4.9gm Pump Spray (60 metered doses)	\$170.99	153.99	1	153.99	
0128	EACH	Magill Forceps, Child	\$5.99	4.37	1	4.37	
0129	EACH	Magill Forceps, Adult	\$6.19	5.79	1	5.79	
020400	EACH	Thomas ET Tube Holder, Pediatric, Pink	\$9.09	8.29	1	8.29	
020631	EACH	Aluminum Oxygen Compact Flowmeter, 0 to 15LPM, Ohmeda Quick Connector	\$64.99	58.99	1	58.99	
028056	EACH	Curaplex® Fixed Flange Nasopharyngeal Airway Kit with Poly Bag	\$33.99	30.99	1	30.99	
028295	BOX	Rusch® Safety Clear® Cuffed Endotracheal Tube, 9.5mm ID	\$39.90	35.9	1	35.9	
0283-25	BOX	Furosemide, 10mg/mL, 4mL Vial	\$194.99	175.99	1	175.99	
0318-02	BOX	Adenosine, 3mg/mL, 2mL Vial	\$83.99	75.99	1	75.99	
0507-25	BOX	Thiamine, 100mg/mL, 2mL Vial	\$322.99	290.99	1	290.99	
0587-58	BOX	Acetaminophen Suspension, Child, 160mg/5mL, Oral Prefilled Syringe	\$271.99	218.99	1	218.99	
0616-03	Pack	Amiodarone, 50mg/mL, 3mL Vial	\$158.99	153.99	1	153.99	
064-03	BOX	Magnesium Sulfate 50%, 500mg/mL, 2mL Vial	\$138.99	132.99	1	132.99	
065-540212000EA	CASE	Ambu® Infant SPUR® II BVM Bag Reservoir, Infant Mask, Medi-Port	\$285.48	243.48	1	243.48	
080110	BOX	Cloth Adhesive Tape, 10yd L x 1in W	\$16.99	14.69	1	14.69	
080210	BOX	Cloth Adhesive Tape, 10yd L x 2in W	\$17.49	14.69	1	14.69	
080891	EACH	Porous Duct Tape, White, 60yd L x 2in W	\$10.89	10.19	1	10.19	

List price  
Your Price: 1630.31



Item	UOM	Description	List Price	Your Price	Qty	Total price	Exp. Date
1340-40000	BOX	Curaplex® Lubricating Jelly, Tube, 4oz	\$38.28	32.28	1	32.28	
1360-62022	BOX	Safetec® Ammonia Inhalant Towelettes	\$5.49	4.89	1	4.89	
138626	BOX	Highway Safety Warning Triangles	\$54.99	35.29	1	35.29	
14363	EACH	Oxygen Regulator, CGA 870 Standard, 0 to 25lpm, with Hose Barb and 2 DISS	\$74.99	67.99	1	67.99	
1460-11440	BOX	Infant Head Warmer, 2-ply Barrier, White	\$22.49	20.29	1	20.29	
150022	CASE	Curity™ Sterile Stretch Bandages, 2in x 75in	\$91.12	83.12	1	83.12	
150024	CASE	Curity™ Sterile Stretch Bandages, 4in x 75in	\$138.32	123.92	1	123.92	
150026	CASE	Curity™ Sterile Stretch Bandages, 6in x 75in	\$103.16	95.96	1	95.96	
151527	BOX	3M™ Transpore™ Surgical Tape, Clear, 10yd L x 1in W	\$26.79	24.49	1	24.49	
1515272	BOX	3M™ Transpore™ Surgical Tape, Clear, 10yd L x 2in W	\$18.79	17.29	1	17.29	
1612-74622	BOX	Safelet™ Peripheral IV Catheter, 22ga x 1in L, Blue	\$134.50	104.5	1	104.5	
1633-02995	CASE	Syringe Luer-Lok™, 10mL	\$132.00	108.0	1	108.0	
16382	PAIR	Curaplex® Select Multi-Function Defibrillator Pads, Child/Adult > 22lb, Cardiac Science, Leads Out	\$43.29	41.99	1	41.99	
16383	PAIR	Curaplex® Select Multi-Function Defibrillator Pads, Infant/Child < 22lb, Physio-Control, Leads In	\$43.29	41.99	1	41.99	
16384	PAIR	Curaplex® Select Multi-Function Defibrillator Pads, Child/Adult > 22lb, Physio-Control, Leads In	\$46.49	41.99	1	41.99	
1650-14901	EACH	NIO® Intraosseous Device, 15ga, Adult	\$207.99	130.49	1	130.49	
1650-14902	EACH	NIO-Infant™ Intraosseous Device, Infant	\$227.99	141.79	1	141.79	
1650-14916	EACH	NIO® Intraosseous Device, 18ga, Pediatric	\$207.99	130.49	1	130.49	
17100MS	CASE	Curaplex® Fleece Blanket, 90in x 60in, Navy Blue	\$58.90	54.9	1	54.9	
1712-52631	EACH	B Braun Medical IV Administration Set, 10 Drop, Vented/Non-vented, (1) SAFEDAY™ Injection Site, (1) SAFELINE® Injection Site, Removable	\$3.89	3.49	1	3.49	
1712-60830	EACH	Curaplex® IV Administration Set, 60 Drop, Non-vented, (1) Pre-Pierced Y-site, (1) Sure-Lok® Needle-Free Y-site, 83in	\$3.19	3.09	1	3.09	
1712-62031	EACH	B Braun Medical Infusomat® Space Pump IV Administration Set, 15 Drop, Vented/Non-vented, (1) CARESITE® Luer Access Device,	\$10.29	9.19	1	9.19	
1714-31213	CASE	BD MaxPlus™ Pressure Rated IV Extension Set, (1) MaxPlus™ Clear Needle-free Connector, Pressure Rated at 325psi, 8.5in	\$223.99	148.99	1	148.99	
174620	EACH	Microstream™ Advanced, Intubated Filter Line, Adult/Pediatric, Short-Term Use, 6.5ft	\$12.39	10.89	1	10.89	

**List price**      **Your Price:**      5067.31

Item	UOM	Description	List Price	Your Price	Qty	Total price	Exp. Date
2114-87303	EACH	i-gel®O2 Resus Pack, Size 5, Large Adult	\$38.99	35.29	1	35.29	
2120-17010	EACH	Endotracheal Tube Introducer, Pediatric, Coudé Tip, 10FR x 70cm	\$13.19	11.99	1	11.99	
2130-42560	EACH	Thomas Select ET Tube Holder, Adult	\$6.49	5.79	1	5.79	
2160-90430	EACH	QuickTrach II Cuffed Cricothyrotomy Set, Plastic Tube	\$468.99	392.99	1	392.99	
2161-60514	Pack	SAM ThoraSite	\$75.99	70.99	1	70.99	
2211-00002	EACH	Suction Catheter, SSCOR DuCanto Catheter®	\$5.29	4.69	1	4.69	
2222-17000	EACH	SEADUC™ Suction Easy™ with SSCOR DuCanto Catheter®	\$52.99	33.79	1	33.79	
2231-92912	EACH	Salem Sump™ Dual Lumen Stomach Tube, 12fr x 48in L	\$4.19	3.29	1	3.29	
2231-98618	EACH	Salem Sump™ Dual Lumen Stomach Tube, 18fr x 48in L	\$3.89	3.09	1	3.09	
2305-05	BOX	Midazolam, 1mg/mL, 5mL Vial	\$33.99	26.79	1	26.79	
232560	BAG	Red Dot™ Monitoring Electrodes with Foam Tape and Sticky Gel, 1.36in L x 1.60in W, Adult	\$23.49	21.29	1	21.29	
2430-36006	EACH	CPAP Circuit With Medium Mask	\$151.99	136.99	1	136.99	
2430-36106	EACH	CPAP Circuit With Large Mask	\$151.99	136.99	1	136.99	
2442-03003	BOX	Ambu® Adult SPUR® II BVM Bag Reservoir, Adult Medium Mask, Manometer	\$130.74	115.74	1	115.74	
2521-03518	EACH	G3+ Responder, Red	\$435.99	396.99	1	396.99	
2523-03107	EACH	G3 Airway Cell, Green	\$159.99	145.99	1	145.99	
2524-00318	EACH	G3 Medicine Cell, Red	\$168.99	155.99	1	155.99	
2524-03402	EACH	G3 IV Cell, Blue	\$134.99	125.99	1	125.99	
2530-03122	EACH	G3 Universal Cell, Black	\$117.99	112.99	1	112.99	
2530-20402	EACH	McGRATH™ MAC Video Laryngoscope Bag	\$53.99	49.49	1	49.49	
260280	EACH	Mini Perfit ACE® Extrication Collar, Pediatric, Yellow/Light Grey	\$10.29	9.29	1	9.29	
260281	EACH	Perfit ACE® Extrication Collar, Adult, White/Light Grey	\$10.29	9.29	1	9.29	
2712-69170	EACH	Carrying Case for Nonin 9590 Pulse Oximeter with Belt Clip	\$23.99	23.49	1	23.49	
2733-53175	BOX	Probe Covers, For SureTemp 690 Thermometers, Disposable	\$29.99	24.99	1	24.99	

**List price**      **Your Price:**      8084.86

Item	UOM	Description	List Price	Your Price	Qty	Total price	Exp. Date
373316	Pack	Epinephrine 0.1mg/mL (1:10,000), 10mL Luer-Jet™ Prefilled Syringe	\$219.99	198.99	1	198.99	
373369	CASE	Naloxone, 1mg/mL, 2mL Luer-Jet™ Luer-Lock Prefilled Syringe	\$459.99	359.99	1	359.99	
373390	Pack	Lidocaine 2%, 100mg/5mL, 5mL Luer-Jet™ Luer-Lock Prefilled Syringe	\$137.99	120.99	1	120.99	
376637	BOX	Sodium Bicarbonate 8.4%, 50mL LifeShield Prefilled Syringe	\$453.99	380.99	1	380.99	
377515	BOX	Dextrose 50%, 0.5g/mL, 50mL Ansyr Prefilled Syringe	\$338.99	320.99	1	320.99	
379104	BOX	Dopamine, 40mg/mL, 10mL Vial	\$609.99	423.99	1	423.99	
4440010-B	EACH	Curaplex® Obstetrical Kit, Sealed, Standard with Head Warmer	\$20.49	18.49	1	18.49	
444006	EACH	Foil Baby Bunting, Sterile	\$8.69	6.89	1	6.89	
488512	EACH	Cruiser-Mate II Aluminum Storage Clipboard, Letter Size, 8.5in x 12in	\$51.99	35.99	1	35.99	
50131P	EACH	The Original Spider-Strap™ Polypropylene Spineboard Strap, Multi-color	\$173.99	138.99	1	138.99	
520-RD630RL	ROLL	Biohazardous Waste Bag, Red with Black, 2 to 3gal, 14.5in x 19in, 1.25mil Gauge	\$4.19	3.39	1	3.39	
530024	BOX	Nellcor™ Colorimetric CO2 Detector, Adult	\$84.54	76.14	1	76.14	
530025	BOX	Nellcor™ Colorimetric CO2 Detector, Pediatric	\$84.54	76.14	1	76.14	
533-MS-001MAB1	EACH	Standard Macintosh Laryngoscope Blade, Size 1	\$37.99	26.29	1	26.29	
533-MS-001MIB1	EACH	Standard Miller Laryngoscope Blade, Size 1	\$37.99	26.29	1	26.29	
533-MS-001MIB4	EACH	Standard Miller Laryngoscope Blade, Size 4	\$37.99	26.29	1	26.29	
533-MS-25058EA	CASE	Curaplex® Non-Rebreather Oxygen Mask, Total, Elongated Pediatric	\$99.50	89.5	1	89.5	
533-MS-25060EA	CASE	Curaplex® Non-Rebreather Oxygen Mask, Total, High Concentration, Elongated Adult	\$99.50	89.5	1	89.5	
533-MS-YK20EA	CASE	Yankauer Suction Bulb Tip and Control Vent, 6ft Tube	\$77.80	65.8	1	65.8	
5381-02	Pack	Auvi-Q (Epinephrine Auto-Injector) 0.15mg Junior 2pk	\$649.99	599.99	1	599.99	
540047	BOX	Gallant Preparation Razors, Platinum Coated Stainless Steel Blade	\$34.50	34.5	1	34.5	
5402211	EACH	Adscope® 641 Sprague Stethoscope, 30in L Overall, 22in L Tubing, Neon Green	\$22.49	15.29	1	15.29	
560000	Stack	Padded Board Splint Set with Carrying Case	\$80.99	64.99	1	64.99	
5833-02	Pack	Auvi-Q (Epinephrine Auto-Injector) 0.3mg Adult 2pk	\$649.99	599.99	1	599.99	

List price

Your  
Price:

14365.65

Item	UOM	Description	List Price	Your Price	Qty	Total price	Exp. Date
792-1-7343-55EA	BOX	Cuffed Endotracheal Tube with Stylette, 22fr, 5.5mm	\$55.90	50.9	1	50.9	
792-1-7343-65EA	BOX	Cuffed Endotracheal Tube with Stylette, 26fr, 6.5mm	\$55.90	50.9	1	50.9	
792-1-7343-90EA	BOX	Cuffed Endotracheal Tube with Stylette, 36fr, 9.0mm	\$55.90	50.9	1	50.9	
8600-01344	CASE	Curaplex® Suction Kit with the SSCOR DuCanto Catheter®	\$384.50	344.5	1	344.5	
8881850015	BOX	Magellan™ Hypodermic Safety Needle, 20ga x 1-1/2in	\$32.49	25.99	1	25.99	
8881850558	BOX	Magellan™ Hypodermic Safety Needle, 25ga x 5/8in	\$32.49	25.99	1	25.99	
8881850815	BOX	Magellan™ Hypodermic Safety Needle, 18ga x 1-1/2in	\$32.49	25.99	1	25.99	
9-01212-70	EACH	Endotracheal Tube Introducer, Adult, Coudé Tip, 15FR x 70cm	\$13.19	11.99	1	11.99	
911316	Batch	Aspirin Chewable Tablets, 81mg, Orange Flavor, 36/BT	\$2.01	1.53	1	1.53	
9594-20	CASE	Lidocaine HCl, 4mg/mL, in 5% Dextrose, 250mL Bag	\$484.99	331.99	1	331.99	
9801-30	BOX	Ipratropium Bromide, 0.5mg/2.5mL, 2.5mL Vial (5 Vials/Foil Pouch)	\$70.99	49.79	1	49.79	
D250	EACH	Carpusject Holder	\$1.13	0.76	1	0.76	
F165626	Pack	Sterile Oval Eye Pads, 1-5/8in x 2-5/8in	\$9.49	7.49	1	7.49	
F490625	BAG	Curity™ Non-Sterile Non-Woven Sponge, 2in x 2in, 4-ply	\$8.59	5.59	1	5.59	
FER0819928	EACH	Head/Chin Strap, 2 of Each Strap	\$51.99	49.79	1	49.79	
GW71203	EACH	Serpent® Cap Style Vented Hard Hat with Ratchet Adjustment, Blue	\$16.49	13.69	1	13.69	
J2560	CASE	Curity™ Non-woven Sponge, 4in x 4in, 4-ply	\$192.90	127.9	1	127.9	
NAR10-0037	Pack	HyFin Vent Chest Seal, Twin Pack	\$21.29	15.95	1	15.95	
NAR300033	EACH	Combat Application Tourniquet Trainer, Blue	\$42.29	39.99	1	39.99	
NARZZ-0056	EACH	ARS® Needle Decompression Kit, 14 Gauge	\$15.99	11.68	1	11.68	
PK12-110	BOX	FIRST AID ONLY® Alcohol Wipes, Box of 100	\$3.89	3.49	1	3.49	

**List price**      **Your Price:**      17958.96



## Vendor Contract Information Summary

Item 15.

Vendor	Bound Tree Medical (Bound Tree Medical LLC)
Contact	Customer Service
Phone	800-533-0523
Email	Submitbids@Boundtree.com
Vendor Website	www.boundtree.com
TIN	31-1739487
Address Line 1	5000 Tuttle Crossing Blvd
Vendor City	Dublin
Vendor Zip	43016
Vendor State	OH
Vendor Country	USA
Delivery Days	10
Freight Terms	FOB Destination
Payment Terms	0% Net 30
Shipping Terms	Freight prepaid by vendor and added to invoice
Ship Via	Common Carrier
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	All States
Contract Name	First Aid, Emergency Medical, and Athletic Trainer Supplies and Equipment
Contract No.	704-23
Effective	06/01/2023
Expiration	05/31/2026
Accepts RFQs	Yes
Quote Reference Number	7679/19912
Return Policy	See bid response for return policy



# CITY OF MISSION

## CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

**MEETING DATE:** September 9, 2025  
**PRESENTED BY:** Roel Mendiola, Sanitation Director  
**AGENDA ITEM:** Authorization to solicit bids for the purchase of oils and lubricants - Mendiola

### NATURE OF REQUEST:

Staff is seeking authorization to solicit bids for the purchase of oils and lubricants as needed for the City's Fleet, Special Equipment, and Sanitation Department Units.

**BUGETED:** Yes **FUND:** General **ACCT. #:** 01-416-94810  
**BUDGET:** \$100,000 **EST. COST:** \_\_\_\_\_ **CURRENT BUDGET BALANCE:** \$-8,527,  
**BUGETED:** Yes **FUND:** Solid Waste **ACCT. #:** 05-410-64190  
**BUDGET:** \$140,000 **EST. COST:** \_\_\_\_\_ **CURRENT BUDGET BALANCE:** \$72,444  
**BID AMOUNT:** \$ \_\_\_\_\_

### STAFF RECOMMENDATION:

Approval

**Departmental Approval:** Finance, Purchasing

**Advisory Board Recommendation:** N/A

**City Manager's Recommendation** Approval *JP7*

**RECORD OF VOTE:** **APPROVED:** \_\_\_\_\_  
**DISAPPROVED:** \_\_\_\_\_  
**TABLED:** \_\_\_\_\_

\_\_\_\_\_ AYES

\_\_\_\_\_ NAYS

\_\_\_\_\_ DISSENTING \_\_\_\_\_

**City Of Mission**  
**Specifications**  
**Bid Name/No.: Purchase of Oils and Lubricants / 25-xxx-xx-xx**

- I. **Scope of Work:** The City of Mission is accepting bids for the Purchase of Oils and Lubricants for the City Fleet and Special Equipment.
- II. **Specifications/Items needed:** Please read your specifications thoroughly and be sure that the Purchase of Oils and Lubricants offered complies with all requirements. It is the intention of these specifications to describe the purchase of the following items and frequency.
- III. **Delivery:** The City of Mission is requiring delivery of Oils and Lubricants to City Fleet Department (609 S. Canal Rd.), or Sanitation Department (105 Abelino Farias) within 24 hours of order being placed.

**Vendor must, occasionally, be able to provide the needed items during the night hours and/or on Saturdays.**

IV. **Products List:**

<b><u>OILS</u></b>	<b><u>SIZE</u></b>	<b><u>EST. QUANTITY</u></b>	<b><u>FREQUENCY</u></b>
5W30	Bulk	220 Gals	Every 6 Months
5W20	55 gal drums	4	Every 6 Months
15W40	55 gal drums	4	Every 6 Months
Hydraulic 46	Bulk	265 Gals	Every 6 Months
Compressor Oil	Quarts	4	Every 6 Months
<b><u>CLEANER</u></b>	<b><u>SIZE</u></b>	<b><u>EST. QUANTITY</u></b>	<b><u>FREQUENCY</u></b>
Brake Cleaner	Box (12 can per) 20oz cans	10	Every 6 Months
Engine Degreaser	Box (12 can per) 20oz cans	10	Every 6 Months
Oil Degreaser	40lbs. bags	6	Every 6 Months
<b><u>LUBRICANTS</u></b>	<b><u>SIZE</u></b>	<b><u>EST. QUANTITY</u></b>	<b><u>FREQUENCY</u></b>
WD40	Box (12 can per) 20oz Cans	10	Every 6 Months
Blaster Rust Remover	Box (12 can per) 20oz Cans	10	Every 6 Months
<b><u>COOLANT</u></b>	<b><u>SIZE</u></b>	<b><u>EST. QUANTITY</u></b>	<b><u>FREQUENCY</u></b>
50/50 Valvoline (Universal)	55 Gal Drum	4	Every 6 Months
50/50 Heavy Duty	55 Gal Drum	4	Every 6 Months

<b><u>OILS</u></b>	<b><u>SIZE</u></b>	<b><u>EST. QUANTITY</u></b>	<b><u>FREQUENCY</u></b>
AW-68 Hydraulic Oil	55 Gal Drum	5	Every 2 Weeks
AW-32 Hydraulic Oil	55 Gal Drum	2	Every 2 Weeks
15W40 Engine Oil	55 Gal Drum	2	Every 2 Weeks
10W40 Diesel Engine Oil	55 Gal Drum	1	Every 2 Weeks
ECL-1 50/50 Coolant	55 Gal Drum	2	Every 2 Weeks
Transyn Transmission Oil	55 Gal Drum	2	Every 2 Weeks
Dextron-Mercon Transmission Oil	55 Gal Drum	1	Every 2 Weeks
80W-90 Gear Oil	55 Gal Drum	1	Every 2 Weeks
75W140 Gear Oil	55 Gal Drum	1	Every 2 Weeks
Diesel Exhaust Fluid	330 Gallon Tote (Bulk)	2	Every 2 Weeks
Hyguard or JD-20	5 Gallon Bucket	2	Every 2 Weeks



# CITY OF MISSION

## CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

**MEETING DATE:** September 9, 2025

**PRESENTED BY:** Vidal Roman, Finance Director

**AGENDA ITEM:** Approval of Resolution # \_\_\_\_\_ of the City Council for the City of Mission amending Resolution No. 1789 adopting the Public Funds Investment Policy and Strategy - Roman

### NATURE OF REQUEST:

As per Chapter 2256 of the Texas Government Code, known as "Public Funds Investment Act," the City is required to adopt the investment policy and strategy on an annual basis through resolution.

There are no changes to the investment policy this fiscal year.

**BUGETED:** 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 AG

**RECORD OF VOTE:** **APPROVED:** \_\_\_\_\_

**DISAPPROVED:** \_\_\_\_\_

**TABLED:** \_\_\_\_\_

\_\_\_\_\_ AYES

\_\_\_\_\_ NAYS

\_\_\_\_\_ DISSENTING \_\_\_\_\_



**RESOLUTION NO. \_\_\_\_\_****A RESOLUTION OF THE MISSION CITY COUNCIL AMENDING  
RESOLUTION No. 1789 AMENDING THE PUBLIC FUNDS INVESTMENT  
POLICY AND STRATEGY**

**WHEREAS**, Chapter 2256 of the Texas Government Code, commonly known as the “Public Funds Investment Act,” requires the city to adopt an investment policy and strategy by rule, order, ordinance, or resolution; and

**WHEREAS**, the Public Funds Investment Act requires the treasurer; the chief financial officer, if not the treasurer; and the investment officers of the City to attend investment training; and

**WHEREAS**, the treasurer, the chief financial officer, if not the treasurer; and the investment officers of the City have attended an investment training course as required by the Public Funds Investment Act; and

**WHEREAS**, the attached investment policy and incorporated revisions comply with the Public Funds Investment Act, as amended, and authorize the investment of city funds in safe and prudent investments.

**NOW, THEREFOR, BE IT RESOLVED**, by the City Council of the City of Mission, Texas:

That the City of Mission, Texas has complied with the requirements of the Public Funds Investment Act, and the Investment Policy, as amended, attached hereto as “Exhibit A,” is hereby adopted as the investment policy of the city effective September 23, 2024.

PASSED, ADOPTED AND APPROVED by the City Council of the City of Mission, Texas this the 9th day of September, 2025.

APPROVED:

Attest:

\_\_\_\_\_  
Norie Garza, Mayor

\_\_\_\_\_  
Anna Carrillo, City Secretary

## **City of Mission Investment Policy and Strategy**

As Approved by City Council Resolution Number \_\_\_\_\_, Dated \_\_\_\_\_.

### **Introduction**

The purpose of this document is to set forth specific investment policy and strategy guidelines for the City of Mission in order to achieve the goals of safety, liquidity, yield, and public trust for all investment activity. The City Council of the City of Mission shall review and adopt, by resolution, its investment policy and strategies on an annual basis. The resolution shall include a record of changes made to either the investment policy or strategy. This policy serves to satisfy the statutory requirement set forth by the Public Funds Investment Act, V.T.C.S. Government Code Chapter 2256 to define, adopt and review a formal investment strategy and policy.

### **Investment Strategy**

The City of Mission maintains a portfolio which utilizes four specific investment strategy considerations designed to address the unique characteristics of the fund groups represented in the portfolio.

- A. Investment strategies for operating funds and commingled pools containing operating funds have as their primary objectives to assure that anticipated cash flows are matched with adequate investment liquidity. The secondary objective is to create a portfolio structure which will experience minimal volatility during economic cycles. This may be accomplished by purchasing high quality, short-to medium-term securities which will complement each other in a laddered or barbell maturity structure. The dollar weighted average maturity of 365 days or less will be calculated using the stated final maturity date of each security.
- B. Investment strategies for debt service funds shall have as the primary objective the assurance of investment liquidity adequate to cover the debt service obligation on the required payment date. Securities purchased shall not have a stated final maturity date which exceeds the debt service payment date.
- C. Investment strategies for debt service reserve funds shall have as the primary objective the ability to generate a dependable revenue stream to the appropriate debt service fund from securities with a low degree of volatility. Securities should be of high quality and, except as may be required by the bond ordinance specific to an individual issue, of short to intermediate-term maturities. Volatility shall be further controlled through the purchase of securities carrying the highest coupon available, within the desired maturity and quality range, without paying a premium, if at all possible.
- D. Investment strategies for special projects or special purpose funds will have as their objective to assure that anticipated cash flows are matched with adequate

investment liquidity. These investments should include at least 10% in highly liquid securities to allow for flexibility and unanticipated project outlays. The stated final maturity dates of securities held should not exceed the estimated project completion date.

### **Investment Policy**

#### **SECTION I: SCOPE**

This investment policy applies to all financial assets of the City of Mission. These funds are accounted for in the City's Comprehensive Annual Financial Report (CAFR) and include:

- General Fund
- Special Revenue Funds
- Debt Service Funds
- Capital Projects Funds
- Proprietary Funds
- All Other Funds

#### **SECTION II: OBJECTIVES**

The City of Mission shall manage and invest its cash with four objectives, listed in order of priority: Safety, Liquidity, Yield, and Public Trust. The safety of the principal invested always remains the primary objective. All investments shall be designed and managed in a manner responsive to the public trust and consistent with State and Local law.

The City shall maintain a comprehensive cash management program which includes collection of accounts receivable, vendor payment in accordance with invoice terms, and prudent investment of available cash. Cash management is defined as the process of managing monies in order to insure maximum cash availability and maximum yield on short-term investment of pooled idle cash.

##### **A. Safety**

The primary objective of the City's investment activity is the preservation of capital in the overall portfolio. Each investment transaction shall be conducted in a manner to avoid capital losses, whether they are from securities defaults or erosion of market value.

##### **B. Liquidity**

The City's investment portfolio shall be structured such that the City is able to meet all obligations in a timely manner. This shall be achieved by matching investment maturities with forecasted cash flow requirements and by investing in securities with active secondary markets.

### C. Yield

The City's cash management portfolio shall be designed with the objective of regularly exceeding the average rate of return on U.S. Treasury Bills at a maturity level comparable to the City's weighted average maturity in days. The investment program shall seek to augment returns above this threshold consistent with risk limitations identified herein and prudent investment policies.

### D. Public Trust

All participants in the City's investment process shall seek to act responsibly as custodians of the public trust. Investment officials shall avoid any transaction which might impair public confidence in the City's ability to govern effectively.

## SECTION III: RESPONSIBILITY AND CONTROL

### A. Delegation of Authority and Training

Authority to manage the City's investment program is derived from a resolution of the City Council. The City Manager, Finance Director, and Assistant Finance Director are designated as investment officers of the City and are responsible for investment decisions and activities. The City Manager and Finance Director shall establish written procedures for the operation of the investment program, consistent with this investment policy. The investment officers shall attend at least one training session relating to the officer's responsibilities under the Act within 12 months after assuming duties and a training session not less than once every two years and receive 10 hours of training. Such training from an independent source shall be approved or endorsed by either, the Government Finance Officers Association of Texas, the Government Treasurers Organization of Texas, the Texas Municipal League, or the North Central Texas Council of Governments.

### B. Internal Controls

The Finance Director is responsible for establishing and maintaining an internal control structure designed to ensure that the assets of the entity are protected from loss, theft or misuse. The internal control structure shall be designed to provide reasonable assurance that these objectives are met. The concept of reasonable assurance recognizes that (1) the cost of a control should not exceed the benefits likely to be derived; and (2) the valuation of costs and benefits requires estimates and judgments by management.

Accordingly, the Finance Director shall establish a process for annual independent review by an external auditor to assure compliance with policies and procedures. The results of this review shall be reported to the City Council. The internal controls shall address the following points:

1. Control of collusion
2. Separation of transaction authority from accounting and record keeping.
3. Custodial safekeeping.

4. Avoidance of physical delivery securities.
5. Clear delegation of authority to subordinate staff members.
6. Written confirmation for telephone (voice) transactions for investments and wire transfers.
7. Development of a wire-transfer agreement with the City's depository bank or third party custodian.
8. The investment officer will monitor any position/security requiring a credit rating on a monthly basis from an independent source.

### C. Prudence

The standard of prudence to be applied by the investment officer shall be the "prudent investor" rule, which states: "Investments shall be made with judgment and care, under circumstances then prevailing, which persons of prudence, discretion and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital as well as the probable income to be derived." In determining whether an investment officer has exercised prudence with respect to an investment decision, the determination shall be made taking into consideration:

1. The investment of all funds, or funds under the City's control, over which the officer had responsibility rather than a consideration as to the prudence of a single investment.
2. Whether the investment decision was consistent with the written investment policy of the City.

The investment officer, acting in accordance with written procedures and exercising due diligence, shall not be held personally responsible for a specific security's credit risk or market price changes, provided that these deviations are reported immediately and that appropriate action is taken to control adverse developments.

### D. Ethics and Conflicts of Interest

City staff involved in the investment process shall refrain from personal business activity that could conflict with proper execution of the investment program, or which could impair the ability to make impartial investment decisions. City staff shall disclose to the City Manager any material financial interests in financial institutions that conduct business with the City and they shall further disclose positions that could be related to the performance of the City's portfolio. City staff shall subordinate their personal financial transactions to those of the City, particularly with regard to timing of purchases and sales.

An investment officer of the City who has a personal business relationship with an organization seeking to sell an investment to the City shall file a statement disclosing that personal business interest. An investment officer who is related within the second degree by affinity or consanguinity to an individual seeking to sell an investment to the City shall file a statement

disclosing that relationship. A statement required under this subsection must be filed with the Texas Ethics Commission and the governing body of the entity.

## SECTION IV: REPORTING

### A. Quarterly Reporting

The Finance Director shall submit a signed quarterly investment report that summarizes current market conditions, economic developments and anticipated investment conditions. The report shall summarize investment strategies employed in the most recent quarter, and describe the portfolio in terms of investment securities, maturities, and shall explain the total investment return for the quarter.

### B. Methods

The quarterly investment report shall include a sufficient management summary that provides a clear picture of the status of the current investment portfolio and transactions made over the last quarter. This management summary will be prepared in a manner which will allow the City to ascertain whether investment activities during the reporting period have conformed to the investment policy. The report will be prepared in compliance with generally accepted accounting principles. The report will be provided to the City Council. The report will include the following:

1. A listing of individual securities held at the end of the reporting period. This list will include the name of the fund or pooled group fund for which each individual investment was acquired.
2. Fully accrued interest for the reporting period.
3. Listing of investments by maturity date.
4. Statement of compliance of the City's investment portfolio with State Law and the investment strategy and policy approved by the City Council.

## SECTION V: INVESTMENT PORTFOLIO

### A. Active Portfolio Management

The City may pursue an active versus a passive portfolio management philosophy. That is, securities may be sold before they mature if market conditions present an opportunity for the City to benefit from the trade. The investment officer will routinely monitor the contents of the portfolio, the available markets, and the relative value of competing instruments, and will adjust the portfolio accordingly.

### B. Investments

Assets of the City of Mission may be invested in the following instruments; provided, however, that at no time shall assets of the City be invested in any instrument or security not authorized for investment under the Act, as the Act may from time to time be amended. The City is not required to liquidate investments that were authorized investments at the time of purchase.

1. Authorized

- a. Obligations of the United States of America, its agencies and instrumentalities, which have a liquid market with a readily determinable market value.
- b. Direct obligations of the State of Texas and agencies thereof.
- c. Other obligations, the principal of and interest on which are unconditionally guaranteed by the State of Texas or United States of America.
- d. Obligations of the States, agencies thereof, Counties, Cities, and other political subdivisions of any state having been rated as investment quality by a nationally recognized investment rating firm, and having received a rating of not less than "A" or its equivalent.
- e. Certificates of Deposit of state and national banks domiciled in Texas, guaranteed or insured by the Federal Deposit Insurance or its successor or secured by obligations described in A through D above, which are intended to include all direct agency or instrumentality issued mortgage backed securities rated AAA by a nationally recognized rating agency, or by Article 2529b-1, V.T.C.S., and that have a market value of not less than the principal amount of the certificates.
- f. In addition to the authority to invest funds in certificates of deposit, an investment in certificates of deposit made in accordance with the following conditions is an authorized investment under this subchapter:
  - (1) the funds are invested by an investing entity through a depository institution that has its main office or a branch office in this state and that is selected by the investing entity;
  - (2) the depository institution selected by the investing entity under Subdivision (1) arranges for the deposit of the funds in certificates of deposit in one or more federally insured depository institutions, wherever located, for the account of the investing entity;
  - (3) the full amount of the principal and accrued interest of each of the certificates of deposit is insured by the United States or an instrumentality of the United States;
  - (4) the depository institution selected by the investing entity under Subsection (1) acts as custodian for the investing entity with respect to the certificates of deposit issued for the account of the investing entity;
  - (5) at the same time that the funds are deposited and the certificates of deposit are issued for the account of the investing entity, the depository institution selected by the investing under Subdivision (1) receives an amount of deposits from customers of other federally insured depository institution, wherever located, that

is equal to or greater than the amount of the funds invested by the investing entity through the depository institution selected under Subdivision (1).

- g. Fully collateralized direct repurchase agreements with a defined termination date secured by direct obligations of the United States or its agencies and instrumentalities pledged with a third party, selected by the Finance Director, other than an agency for the pledgor. Repurchase agreements must be purchased through a primary government securities dealer, as defined by the Federal Reserve, or a bank domiciled in Texas. A Master Repurchase Agreement must be signed by the bank/dealer prior to investment in a repurchase agreement.
- h. Joint pools of political subdivisions in the State of Texas which invest in instruments and follow practices allowed by current law. A pool must be continuously rated no lower than AAA or AAA-m or at an equivalent rating by at least one nationally recognized rating service.

## 2. Not Authorized

The City's authorized investment options are more restrictive than those allowed by State law. State law specifically prohibits investment in the following investment securities.

- a. Obligations whose payment represents the coupons payments on the outstanding principal balance of the underlying mortgage-backed security collateral and pays no principal.
- b. Obligations whose payment represents the principal stream of cash flow from the underlying mortgage-backed security collateral and bears no interest.
- c. Collateralized mortgage obligations that have a stated final maturity date of greater than 10 years.
- d. Collateralized mortgage obligations the interest rate of which is determined by an index that adjusts opposite to the changes in a market index.

## C. Holding Period

The City of Mission intends to match the holding periods of investment funds with liquidity needs of the City. In no case will the average maturity of investments of the City's operating funds exceed three years. The maximum final stated maturity of any investment shall not exceed five years.

## D. Risk and Diversification

The City of Mission recognizes that investment risks can result from issuer defaults, market price changes or various technical complications leading to temporary illiquidity. Risk is



controlled through portfolio diversification, which shall be achieved by the following general guidelines:

1. Limiting investments to those instruments allowed by the Act controls risk of issuer default, which are described herein.
2. Risk of market price changes shall be controlled by avoiding over-concentration of assets in a specific maturity sector, limitation of average maturity of operating funds investments to one year, and avoidance of over-concentration of assets in specific instruments other than U.S. Treasury Securities and Insured or Collateralized Certificates of Deposits.
3. Risk of illiquidity due to technical complications shall be controlled by the selection of securities dealers as described herein.

## SECTION VI: SELECTION OF BANKS AND DEALERS

### A. Depository

At least every four years a depository shall be selected through the City's banking services procurement process, which shall include a formal request for proposal (RFP). In selecting a depository, the credit worthiness of institutions shall be considered, and the Finance Director shall conduct a comprehensive review of prospective depository's credit characteristics and financial history.

### B. Certificates of Deposit

Banks seeking to establish eligibility for the City's competitive certificate of deposit purchase program shall submit for review annual financial statements, evidence of federal insurance and other information as required by the Finance Director.

### C. Authorized Financial Dealers and Institutions

All investments made by the City will be made through either the City's banking services bank or approved broker/dealer. The Investments Officers will review the list of broker/dealers annually. A list of at least three qualified broker/dealers will be maintained in order to assure competitive bidding. All broker/dealers shall provide the City with references from public entities which they are currently serving.

Securities broker/dealers must meet certain criteria as determined by the Investment Officer. The following criteria must be met by those firms on the list:

- Audited financial statements
- Proof of certification by the Financial Industry Regulatory Association (FINRA) and provision of FINRA CRD number
- Proof of current registration with the Texas State Securities Board
- Completed broker/dealer questionnaire

- Certification of having read the City's investment policy signed by a qualified representative of the organization
- Acknowledgment that the organization has implemented reasonable procedures and controls in an effort to preclude imprudent investment activities arising out of investment transactions conducted between the City and the organization

Qualified representative means a person who holds a position with a business organization, who is authorized to act on behalf of the business organization, and who is one of the following:

1. For a business organization doing business that is regulated by or registered with a securities commission, a person who is registered under the rules of the Financial Industry Regulatory Association
2. For a state or federal bank, or a state or federal credit union, a board of directors for the bank or branch of the bank or a person authorized by corporate resolution to act on behalf of and bind the banking institution; or
3. For an investment pool, the person authorized by the elected official or board with authority to administer the activities of the investment pool to sign the certification on behalf of the investment pool.

#### D. Investment Pools

A thorough investigation of the pool is required prior to investing, and on a continual basis. All investment pools must supply the following information in order to be eligible to receive funds:

- The types of investments in which money is allowed to be invested
- The maximum average dollar-weighted maturity allowed, based on the stated maturity date, of the pool
- The maximum stated maturity date any investment security within the portfolio has
- The objectives of the pool
- The size of the pool
- The names of the members of the advisory board of the pool and the dates their terms expire
- The custodian bank that will safekeep the pool's assets
- Whether the intent of the pool is to maintain a net asset value of one dollar and the risk of market price fluctuation

- Whether the only source of payment is the assets of the pool at market value or whether there is a secondary source of payment, such as insurance or guarantees, and a description of the secondary source of payment
- The name and address of the independent auditor of the pool
- The requirements to be satisfied for an entity to deposit funds in and withdraw funds from the pool and any deadlines or other operating policies required for the entity to invest funds in and withdraw funds from the pool
- The performance history of the pool, including yield, average dollar-weighted maturities, and expense ratios
- A description of interest calculations and how interest is distributed, and how gains and losses are treated

## SECTION VII: SAFEKEEPING AND CUSTODY

### A. Insurance or Collateral

All deposits and investments of City funds other than direct purchases of U.S. Treasuries or Agencies shall be secured by pledged collateral. In order to anticipate market changes and provide a level of security for all funds, the collateralization level will be 102% of market value of principal and accrued interest on the deposits or investments less an amount insured by the FDIC or FSLIC. Evidence of the pledged collateral shall be maintained by the Finance Director or a third party financial institution. Repurchase agreements shall be documented by a specific agreement noting the collateral pledge in each agreement. Collateral shall be reviewed weekly to assure that the market value of the pledged securities is adequate.

### B. Safekeeping Agreement

Collateral pledged to secure deposits of the City shall be held by a safekeeping institution in accordance with a Safekeeping Agreement which clearly defines the procedural steps for gaining access to the collateral should the City of Mission determine that the City's funds are in jeopardy. The safekeeping institution, or Trustee, shall be the Federal Reserve Bank or an institution not affiliated with the firm pledging the collateral. The safekeeping agreement shall include the signatures of authorized representatives of the City of Mission, the firm pledging the collateral, and the Trustee.

### C. Collateral Defined

The City of Mission shall accept only the following securities as collateral:

1. FDIC insurance coverage.

2. A bond, certificate of indebtedness, or Treasury Note of the United States, or other evidence of indebtedness of the United States that is guaranteed as to principal and interest by the United States.
3. Obligations, the principal and interest on which, are unconditionally guaranteed or insured by the State of Texas.
4. A bond of the State of Texas or of a county, city or other political subdivision of the State of Texas having been rated as investment grade (investment rating no less than "A" or its equivalent) by a nationally recognized rating agency with a remaining maturity of ten (10) years or less.

D. Subject to Audit

All collateral shall be subject to inspection and audit by the Finance Director or the City's independent auditors.

E. Delivery vs. Payment

Treasury Bills, Notes, Bonds, Repurchase Agreements and Government Agencies' securities shall be purchased using the delivery vs. payment method. That is, funds shall not be wired or paid until verification has been made that the Trustee received the correct security. The security shall be held in the name of the City or held on behalf of the City. The Trustee's records shall assure the notation of the City's ownership of or explicit claim on the securities. The original copy of all safekeeping receipts shall be delivered to the City.

## SECTION VIII: INVESTMENT POLICY ADOPTION

The City's Investment Policy shall be adopted by resolution on an annual basis by the City Council. The Investment Officers shall review the policy for effectiveness on an annual basis and any modifications will be recommended for approval to the City Council.



# CITY OF MISSION

## CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

**MEETING DATE:** September 9, 2025  
**PRESENTED BY:** Steven Kotsatos, Health Director  
**AGENDA ITEM:** Approval of Ordinance # \_\_\_\_\_ Amending Chapter 14- Animals, Article III- Dogs, Cats, Other Domestic, Captive Animals. Division 4- Impoundment, Section 14-144- Kotsatos

### NATURE OF REQUEST:

Amendments are needed to Amend Section 14-144 Fees by Adding an Adoption Fee and a Dog Wash fee.

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

**BUDGET:** \$ \_\_\_\_\_ **EST. COST:** \$ \_\_\_\_\_ **CURRENT BUDGET BALANCE:** \$ \_\_\_\_\_

**BID AMOUNT:** \$ \_\_\_\_\_

### STAFF RECOMMENDATION:

Approval

**Departmental Approval:** Finance

**Advisory Board Recommendation:** N/A

**City Manager's Recommendation:** Approval *AG*

**RECORD OF VOTE:** **APPROVED:** \_\_\_\_\_  
**DISAPPROVED:** \_\_\_\_\_  
**TABLED:** \_\_\_\_\_

\_\_\_\_\_ AYES

\_\_\_\_\_ NAYS

\_\_\_\_\_ DISSENTING \_\_\_\_\_

**ORDINANCE NO. \_\_\_\_\_**

**AN ORDINANCE AMENDING THE CITY OF MISSION CODE OF ORDINANCES, CHAPTER 14- ANIMALS, ARTICLE III - DOGS, CATS, OTHER DOMESTIC, CAPTIVE ANIMALS, DIVISION 4-IMPOUNDMENT, SECTION 14-144 FEES BY ADDING AN ADOPTION FEE AND A DOG WASH FEE, PROVIDING REPEALER CLAUSE; PROVIDING SEVRABILITY CLAUSE; PROVIDING EFFECTIVE DATE; AND PROVIDING FOR PUBLICATION**

**WHEREAS**, the City of Mission is a home-rule municipality possessing the full power of local self-governance pursuant to Article XI, Section 5 of the Texas Constitution; and

**WHEREAS**, pursuant to the laws of the State of Texas, including Section 51.001 of the Texas Local Government Cod, the City Council has the authority to adopt an ordinance that among other things, is for good government peace or order of Mission; and

**WHEREAS**, the proposed amendments will help properly regulate the ordinance that needs to be revisited from time to time; and

**WHEREAS**, The City Council of the City of Mission finds that it is in the best interests of the citizens of Mission to amend the Code of Ordinances as set forth below;

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

SECTION 1: That the Code of Ordinances of the City of Mission, Chapter 14-Animals, Article III- Dogs, that Division 2, License, Section 14-144, Fees, are hereby amended by adding the language (added) to read in full as follows. \*The remaining sections are to remain in force.

**Section 14-102. License fee levied.**

There is hereby levied upon the owner or person entitled to possession of each and every dog and cat more than four (4) months of age, which is kept, harbored, or maintained by the owner or person in possession thereof in the corporate limits of the City, an annual license fee of \$5.00 per dog and \$5.00 per cat

**Section 14-142. Notice.**

If any dog has been picked up and impounded, the following notice requirement shall be complied with. If such dog bears a City license, the Animal Control Department shall check the records to determine who is the owner or keeper of such dog. If such dog is unlicensed, the Animal Control Department shall make reasonable efforts to determine who is the owner or keeper of such dog and in either event a written notice shall be sent through the United States mail addressed to such owner or keeper at his address which shall constitute notice to such owner or keeper that said dog is impounded.

### **Section 14-143. Time for Redemption.**

Any owner or person entitled to possession of a dog who appears at the City Animal Shelter within five (5) days after date of such notice, shall have the right to pick up such dog by paying an impoundment fee as provided in Section 14-144 of this Ordinance, if such dog is licensed. If such dog is not licensed, the owner, upon proof of his ownership or right to possession, may repossess such dog by having the dog vaccinated and licensed in accordance with the requirements of the City of Mission ordinance, and by paying the impoundment fee. Failure of any such owner or person entitled to possession to repossess such dog shall entitle the Animal Control Department to dispose of such dog in a humane manner.

### **Section 14-144. Fees.**

The following fees shall be charged for the impoundment of any animal under the provisions of this article:

Whenever any animal is impounded, an additional fee of \$10.00 per day shall be charged for each day, or fraction thereof, of impoundment, for feeding and caring for such animal. This also applies to quarantined animals at the shelter for a 10 day period.

Optional Microchip will be as follows: \$10.00 per dog or cat

**Adoption fee of a dog or cat will be as follow: \$50.00**

**Dog wash fee will be as follows: \$15.00**

SECTION 2. REPEALER All ordinances or parts of ordinances in conflict herewith are hereby repealed.

SECTION 3. SEVERABILITY If any section, subsection, sentence, clause, phrase, or portion of this ordinance is for any reason held invalid or unconstitutional by any court of competent jurisdiction, such portion shall be deemed a separate, distinct, and independent provision, and any remaining provision shall continue in effect notwithstanding the invalidity of such section, subsection, clause, phrase or portion.

### **SECTION 4. PENALTY:**

Any violation of the ordinance shall constitute a misdemeanor for which the violator shall be punished by a fine of not less than ONE (\$1.00) DOLLAR nor more than TWO HUNDRED (\$200.00) DOLLARS. Each day in violation hereof shall constitute a separate offense.

SECTION 5. EFFECTIVE DATE This ordinance shall take effect immediately upon its passage and publication as required by law.

PASSED, APPROVED, AND ADOPTED THIS \_\_\_\_ day of \_\_\_\_\_, 2025 at a regular meeting of the City Council Elective Commission of the City of Mission, Texas, at which a quorum was present and which was held in accordance with TEXAS GOVERNMENT CODE, CHAPTER 551.

CITY OF MISSION

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Norie Gonzalez Garza, Mayor

ATTEST:

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Anna Carrillo, City Secretary

APPROVED AS TO FORM:

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Patricia A. Rigney, City Attorney





**CITY COUNCIL AGENDA ITEM &  
RECOMMENDATION SUMMARY**

**MEETING DATE:** September 9, 2025  
**PRESENTED BY:** Andy Garcia, Assistant City Manager  
**AGENDA ITEM:** Approval of Ordinance # \_\_\_\_\_ adopting the Fiscal Year 2025-2026 Annual Budget – Garcia

**NATURE OF REQUEST:**

The attached ordinance formally adopts the FY 2025-2026 City Budget.

	Total Appropriations
General Fund Budget	\$ 69,408,887
Utility Fund Budget	\$ 27,076,565
Golf Course Fund Budget	\$ 2,053,909
Capital Golf Course Fund	\$ 49,797
Solid Waste Fund Budget	\$ 10,184,578
Event Center Fund Budget	\$ 1,127,981
Special Revenue Funds Budgets	\$ 20,352,984
Group Health Fund Budget	\$ 8,568,268
Debt Service Fund Budget	\$ 7,406,050
<b>Total</b>	<b>\$ 146,229,019</b>

Schedules are attached.

**BUGETED:** 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 AG

**RECORD OF VOTE:**      **APPROVED:** \_\_\_\_\_  
                                 **DISAPPROVED:** \_\_\_\_\_  
                                 **TABLED:** \_\_\_\_\_

\_\_\_\_\_ AYES

\_\_\_\_\_ NAYS

\_\_\_\_\_ DISSENTING \_\_\_\_\_

**ORDINANCE NO. \_\_\_\_**

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS MAKING APPROPRIATIONS FOR THE SUPPORT OF THE CITY OF MISSION FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2025 AND ENDING SEPTEMBER 30, 2026; APPROPRIATING MONEY TO A DEBT SERVICE FUND TO PAY INTEREST AND PRINCIPAL DUE ON THE CITY'S INDEBTEDNESS; AND ADOPTING THE ANNUAL BUDGET OF THE CITY OF MISSION FOR THE 2025 – 2026 FISCAL YEAR

**WHEREAS**, the budget for the fiscal year beginning October 1, 2025 and ending September 30, 2026 was duly filed with the City Secretary and presented to the City Council by the City Manager and a public hearing was caused to be given by the City Council and said notice was published in the *Progress Times* and *The Monitor* and said public hearing was held according to said notice;

**NOW, THEREFORE, BE IT ORDAINED BY THE CITY OF MISSION, TEXAS THAT:**

**SECTION 1.**

That the appropriations for the fiscal year beginning October 1, 2025 and ending September 30, 2026 for the support of the general government of the City of Mission, Texas, be fixed and determined for said terms in accordance with the expenditures shown in the City's fiscal year 2025– 2026 budget;

**SECTION 2.**

That the submitted budget, is hereby approved in all respects and adopted as the City's budget for the fiscal year beginning October 1, 2025 and ending September 30, 2026.

The General Fund Budget is hereby approved in the amount of \$69,408,887; the Utility Fund Budget is hereby approved in the amount of \$27,076,565; the Golf Course Fund Budget is hereby approved in the amount of \$2,053,909; the Solid Waste Fund is hereby approved in the amount of \$10,184,578; the Group Health Insurance Fund is hereby approved in the amount of \$8,568,268. All other funds are approved in the total appropriations of \$21,530,762.

**SECTION 3.**

That there is hereby appropriated the amount shown in said budget necessary to provide for a Debt Service Fund for the payment of the principal and interest and the retirement of the bonded indebtedness of said City in the amount of \$7,406,050 included within the above stipulated amounts.

**PASSED AND APPROVED** on this reading, this 9th day of September 2025.

\_\_\_\_\_  
Norie Gonzalez Garza, Mayor

ATTEST:

\_\_\_\_\_  
Anna Carrillo, City Secretary

# CITY OF MISSION

## FISCAL YEAR 2025-2026

### BUDGET COVER PAGE

### SEPTEMBER 09, 2025

This budget will raise more revenue from property taxes than last year's budget by an amount of \$1,411,529, which is a 4.27 % increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$759,423.

The members of the governing body voted on the budget as follow:

**FOR:**

**AGAINST:**

**PRESENT** and not voting:

**ABSENT:**

#### PROPERTY TAX RATE COMPARISON

	2025-2026	2024-2025
Property Tax Rate	\$.5580/100	\$.5580/100
No-new Revenue Tax Rate	\$.5349/100	\$.5074/100
No-new-Revenue Maintenance & Operations Tax Rate:	\$.4823/100	\$.4823/100
Voter-Approval Tax Rate	\$.5590/100	\$.5580/100

Total debt Obligation for City of Mission secured by taxes:  
\$6,950,550

**City of Mission, Texas**  
**2025-2026 Estimated Fund Balance Analysis-All Funds**

	Estimated Beginning Fund Balance 10/1/2025	Projected Revenues	Transfers In	Total Estimated Resources	Appropriations	Transfers Out	Total Appropriations	Ending Fund Balance 9/30/2026
<b>General Fund</b>								
General Fund	\$ 9,317,016	\$ 64,929,780	\$ 4,784,244	\$ 79,031,040	\$ 66,445,959	\$ 2,962,928	\$ 69,408,887	\$ 9,622,153
<b>Total General Fund</b>	<u>9,317,016</u>	<u>64,929,780</u>	<u>4,784,244</u>	<u>79,031,040</u>	<u>66,445,959</u>	<u>2,962,928</u>	<u>69,408,887</u>	<u>9,622,153</u>
<b>Special Revenue Funds</b>								
CDBG	-	1,069,626	-	1,069,626	1,069,626	-	1,069,626	-
Police Dept. State Sharing FD	26,383	-	-	26,383	-	-	6,000	20,383
Police Dept. Federal Sharing FD	207,687	-	-	207,687	-	-	200,000	7,687
Municipal Court Technology FD	307,250	-	-	307,250	-	-	-	307,250
Designated Purpose Fund	-	3,637,811	274,128	3,911,940	3,911,940	-	3,911,940	-
Drainage Assessment Fund	1,141,469	1,354,600	-	2,496,069	630,382	500,000	1,130,382	1,365,687
Cemetery Fund	18,261	-	-	18,261	3,000	-	3,000	15,261
Records Preservation Fund	29,844	14,500	-	44,344	11,000	-	11,000	33,344
Speer Memorial Library Fund	-	-	-	-	-	-	-	-
Hotel/Motel Tax Fund	415,109	842,958	-	1,258,067	498,929	250,000	748,929	509,138
Municipal Court Building Security	214,641	-	-	214,641	-	-	-	214,641
Park Dedication Fund	590,508	-	-	590,508	-	-	-	590,508
Municipal Court Juvenile Case Mrg	146,853	28,000	-	174,853	44,994	-	44,994	129,859
Capital Assets Replacement Fund	(1,345,917)	-	1,500,000	154,083	1,253,766	-	1,253,766	(1,099,683)
PEG Capital Fee	526,003	120,100	-	646,103	150,000	-	150,000	496,103
Fire Replacement Fund	840,000	840,000	-	1,680,000	1,355,294	-	1,355,294	324,706
Boys and Girls Club Fund	(868,752)	173,190	700,000	4,438	784,551	-	784,551	(780,112)
Veteran's Cemetery Fud	118,771	800,000	-	918,771	823,502	-	823,502	95,269
Tax Increment Redevelopment FD	(784,912)	9,644,912	-	8,860,000	8,860,000	-	8,860,000	-
<b>Total Special Funds</b>	<u>1,583,198</u>	<u>18,525,697</u>	<u>2,474,128</u>	<u>22,583,024</u>	<u>19,396,984</u>	<u>750,000</u>	<u>20,352,984</u>	<u>2,230,041</u>
<b>Enterprise Funds</b>								
Utility Fund	2,481,096	26,445,500	-	28,926,596	24,042,321	3,034,244	27,076,565	1,850,031
Golf Course Fund	-	1,974,030	438,800	2,412,830	2,053,909	-	2,053,909	358,921
Capital Golf Course Fund	4,377	45,500	-	49,877	49,797	-	49,797	80
Solid Waste Fund	2,601,668	10,834,500	-	13,436,168	8,434,578	1,750,000	10,184,578	3,251,590
Event Center Fund	345,347	585,600	300,000	1,230,947	1,127,981	-	1,127,981	102,966
<b>Total Enterprise Funds</b>	<u>5,432,488</u>	<u>39,885,130</u>	<u>738,800</u>	<u>46,056,418</u>	<u>35,708,586</u>	<u>4,784,244</u>	<u>40,492,830</u>	<u>5,563,588</u>
<b>Debt Service</b>								
Debt Service Fund	2,174,895	6,350,436	950,000	9,475,331	6,956,050	450,000	7,406,050	2,069,281
<b>Total Debt Service Fund</b>	<u>2,174,895</u>	<u>6,350,436</u>	<u>950,000</u>	<u>9,475,331</u>	<u>6,956,050</u>	<u>450,000</u>	<u>7,406,050</u>	<u>2,069,281</u>
<b>Internal Service Fund</b>								
Group Health Insurance Fund	428,436	8,716,659	-	9,145,095	8,568,268	-	8,568,268	576,827
<b>Total Trust Fund</b>	<u>428,436</u>	<u>8,716,659</u>	<u>-</u>	<u>9,145,095</u>	<u>8,568,268</u>	<u>-</u>	<u>8,568,268</u>	<u>576,827</u>
<b>TOTALS</b>	<u>\$ 18,936,033</u>	<u>\$ 138,407,702</u>	<u>\$ 8,947,172</u>	<u>\$ 166,290,908</u>	<u>\$ 137,075,847</u>	<u>\$ 8,947,172</u>	<u>\$ 146,229,019</u>	<u>\$ 20,061,890</u>

**CITY OF MISSION, TEXAS  
GENERAL FUND  
FISCAL YEAR 2025-2026 BUDGET SUMMARY**

<b>FY 2023-2024 Actual</b>	<b>FY 2024-2025 Original Budget</b>	<b>FY 2024-2025 Amended Budget</b>	<b>FY 2024-2025 Estimate</b>	<b>FY 2025-2026 Operating Budget</b>	<b>FY 2025-2026 City Manager Recomm.</b>	<b>FY 2025-2026 City Council Approval</b>
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**RESOURCES**

<b>FUND BALANCE</b>	<b>UNAUDITED</b>	\$	7,380,509	\$	5,376,462	\$	5,376,462	\$	8,943,528	\$	9,317,016	\$	9,317,016	\$	9,317,016
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Estimated Revenues:Taxes*Ad Valorem Taxes:*

Current	01-300-31000	23,321,568	28,644,685	28,644,685	26,593,970	28,170,440	29,437,615	29,781,774
Delinquent	01-300-31200	323,215	335,006	335,006	376,508	338,356	338,356	338,356
Penalty and Interest	01-300-31300	457,243	490,286	490,286	276,937	495,189	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	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	7,354,263
Bingo Tax	01-300-31420	81,484	40,000	40,000	17,760	40,400	40,400	40,400
Franchise Business Tax	01-300-31500	2,824,823	3,500,000	3,500,000	2,900,000	3,535,000	3,535,000	3,535,000
Telecommunication	01-300-31520	59,305	45,000	45,000	31,030	45,450	45,450	45,450
Mixed Drink Tax	01-300-31700	48,423	54,500	54,500	54,500	55,045	55,045	55,045

**TOTAL TAXES**

		48,100,134	55,301,970	55,301,970	51,590,766	55,538,148	55,927,318	56,271,477
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**LICENSES AND PERMITS***Occupational Licenses and Permits*

Occupational License	01-300-32000	48,353	51,000	51,000	50,610	51,510	51,510	51,510
Health Permit	01-300-32025	52,062	50,000	50,000	68,471	50,500	50,500	50,500
Seismograph Testing	01-300-32050	-	-	-	-	656,500	-	-
Moving & Building	01-300-32100	537,353	650,000	650,000	600,000	202,000	650,000	650,000
Electrical Permits	01-300-32200	206,205	200,000	200,000	210,000	65,650	210,000	210,000
Mechanical Permits	01-300-32250	69,267	65,000	65,000	63,786	121,200	69,108	69,108
Plumbing Permits	01-300-32300	126,910	120,000	120,000	123,000	42,420	120,000	120,000
Misc. Lic. & Permits	01-300-32400	49,075	42,000	42,000	44,880	10,100	45,000	45,000
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	1,196,118
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**INTERGOVERNMENTAL REVENUES**

MCISD & SISD-Dar	01-300-33090	1,457,909	1,405,093	1,405,093	1,405,093	1,476,585	1,476,585	1,476,585
Reimb. - TXDOT/R	01-300-33146	-	-	-	-	-	-	-
Reimb. - Hidalgo Co	01-300-33177	-	-	-	-	-	-	-
Reimb. - City McAll	01-300-33178	-	-	-	-	-	-	-
REIMB.-McAllen Br	01-300-33179	-	-	-	-	-	-	-
Reimb-Other Local C	01-300-33183	62,588	-	-	-	-	-	-
Rural Fire Protection	01-300-33250	26,515	20,000	20,000	14,078	20,200	20,200	20,200
County Restitution R	01-300-33260	119	-	-	-	-	-	-
Overhead Veterans	01-300-33280	-	-	-	-	100,000	80,000	80,000
Overhead MRA	01-300-33281	451,042	400,050	400,050	400,050	404,050	404,050	404,050
Reimbursement-TIR	01-300-33282	91,800	24,000	24,000	642,000	674,240	674,240	674,240
Reimbursement-MEI	01-300-39022	-	-	-	-	-	50,000	50,000
Texas Historical Cor	01-300-33330	-	-	-	-	-	-	-
FEMA Reimburseme	01-300-33500	-	-	-	-	-	-	-
LEOSE-Peace Office	01-300-33580	-	-	-	-	-	-	-
St. Hwy. Traffic Sign	01-300-33600	-	-	-	-	-	-	-
COPS Reimburseme	01-300-33620	-	-	-	-	527,868	631,868	631,868
Task Force Program	01-300-33640	32,091	40,000	40,000	30,000	40,400	35,000	35,000

**CITY OF MISSION, TEXAS  
GENERAL FUND  
FISCAL YEAR 2025-2026 BUDGET SUMMARY**

	<b>FY 2023-2024 Actual</b>	<b>FY 2024-2025 Original Budget</b>	<b>FY 2024-2025 Amended Budget</b>	<b>FY 2024-2025 Estimate</b>	<b>FY 2025-2026 Operating Budget</b>	<b>FY 2025-2026 City Manager Recomm.</b>	<b>FY 2025-2026 City Council Approval</b>
Peace Officers-All Fi 01-300-33660	1,866	1,000	1,000	1,881	1,010	1,510	1,510
DEA Overtime Task 01-300-33680	23,905	18,000	18,000	20,000	18,180	20,000	20,000
Library-Hidalgo Cou 01-300-35340	89,400	106,000	106,000	89,000	107,060	107,060	107,060
<b>TOTAL INTERGOVERNMENTAL REV</b>	<b>2,237,235</b>	<b>2,014,143</b>	<b>2,014,143</b>	<b>2,602,102</b>	<b>3,369,593</b>	<b>3,500,513</b>	<b>3,500,513</b>
<b><u>CHARGES FOR SERVICES</u></b>							
<i>General Government:</i>							
Municipal Court Cor 01-300-31600	35,284	40,000	40,000	39,428	40,400	40,400	40,400
Inspection Fee 01-300-32320	304,850	225,000	225,000	225,504	227,250	227,250	227,250
Planning Technology 01-300-32325	15,970	16,000	16,000	16,229	16,160	16,160	16,160
Construction Materis 01-300-32330	443,998	250,000	250,000	262,278	252,500	252,500	252,500
Lease-Serv Center C: 01-300-34300	16,277	15,000	15,000	15,000	15,150	15,150	15,150
Rent City Buildings 01-300-34350	3,001	2,500	2,500	2,500	2,525	2,525	2,525
Cemetery Charges 01-300-34500	19,100	20,000	20,000	19,313	20,200	20,200	20,200
Zoning & Subd. Fees 01-300-34600	81,030	75,000	75,000	75,000	75,750	75,750	75,750
5% Credit Card Fee 01-300-34801	30,275	30,000	30,000	30,000	30,300	30,300	30,300
<i>Public Safety:</i>							
Truancy Prevention 01-300-31625	30,842	30,000	30,000	30,500	30,300	30,300	30,300
Fire Inspection Fees 01-300-33252	29,160	20,000	20,000	22,275	20,200	20,200	20,200
Police Dept. Service 01-300-34700	9,671	9,000	9,000	9,302	9,090	9,090	9,090
Fire Academy Fees 01-300-34701	2,253	-	-	-	-	-	-
Fire EMS Response 01-300-34710	1,986,411	1,500,000	1,500,000	1,500,000	1,515,000	1,500,000	1,500,000
Arrest Fees - MPD 01-300-34725	32,968	32,000	32,000	32,243	32,320	32,320	32,320
Detaining Contract S 01-300-34765	16,484	5,000	5,000	6,054	5,050	5,050	5,050
Abandoned Motor V 01-300-34775	880	300	300	500	303	303	303
Security Event Fee 01-300-34790	5,405	4,000	4,000	5,055	4,040	4,040	4,040
<i>Sanitation:</i>							
Lot Cleaning 01-300-34150	46,070	100,000	100,000	98,703	101,000	101,000	101,000
Lot Cleaning-Admin 01-300-34155	16,513	30,000	30,000	40,499	30,300	30,300	30,300
<i>Health:</i>							
Birth Certificate Serv 01-300-31620	1,644	2,500	2,500	3,000	2,525	2,525	2,525
Vital Statistics 01-300-34550	123,324	120,000	120,000	120,893	121,200	121,200	121,200
Burial Transit Permit 01-300-34580	797	1,000	1,000	952	1,010	1,010	1,010
Animal Adoption Fee 01-300-34584	-	1,000	1,000	1,200	1,010	1,010	1,010
Animal Control and 01-300-34585	62	100	100	500	101	101	101
Contracted Animal S 01-300-34586	4,400	20,000	20,000	55,600	20,200	20,200	20,200
<i>Recreation:</i>							
TAAF - Summer Pro 01-300-34489	32,865	24,000	24,000	23,405	24,240	24,240	24,240
Mayberry Pool Fees 01-300-34490	31,424	33,000	33,000	33,097	33,330	33,330	33,330
Basketball Fees and 01-300-34491	2,060	4,000	4,000	3,500	4,040	4,040	4,040
Softball Fees and Ch 01-300-34492	50	1,000	1,000	1,000	1,010	1,010	1,010
Football Fees and Ch 01-300-34493	1,390	1,200	1,200	1,300	1,212	1,212	1,212
Kickball Fees and Cl 01-300-34494	-	-	-	-	-	-	-
Volleyball Fees and 01-300-34495	3,835	2,500	2,500	3,535	2,525	2,525	2,525
Park Facility Rentals 01-300-34496	38,924	30,000	30,000	32,470	30,300	30,300	30,300
Bannworth Pool Fee: 01-300-34497	34,906	26,000	26,000	25,462	26,260	26,260	26,260
Year-round swim prc 01-300-34498	26,330	22,000	22,000	23,000	22,220	22,220	22,220
Other Recreational F 01-300-34499	-	100	100	100	101	101	101
Library Copies 01-300-35310	28,823	23,000	23,000	29,282	23,230	23,230	23,230
Library Reservations 01-300-35311	-	-	-	-	-	-	-
Library Rentals 01-300-35312	473	100	100	523	101	101	101

**CITY OF MISSION, TEXAS  
GENERAL FUND  
FISCAL YEAR 2025-2026 BUDGET SUMMARY**

	<b>FY 2023-2024 Actual</b>	<b>FY 2024-2025 Original Budget</b>	<b>FY 2024-2025 Amended Budget</b>	<b>FY 2024-2025 Estimate</b>	<b>FY 2025-2026 Operating Budget</b>	<b>FY 2025-2026 City Manager Recomm.</b>	<b>FY 2025-2026 City Council Approval</b>
<b>TOTAL CHARGES FOR SERVICES</b>	3,457,748	2,715,300	2,715,300	2,789,202	2,742,453	2,727,453	2,727,453
<b><u>FINES AND FORFEITS</u></b>							
Warrant Execution F 01-300-34800	125,290	126,000	126,000	131,617	127,260	127,260	127,260
Corporation Court Fi 01-300-35000	698,461	650,000	650,000	709,189	656,500	706,500	706,500
Library Fines 01-300-35300	11,891	10,000	10,000	10,628	10,100	10100	10,100
<b>TOTAL FINES AND FORFEITS</b>	835,641	786,000	786,000	851,434	793,860	843,860	843,860
<b><u>INTEREST</u></b>							
Interest on Investmer 01-300-36050	112,277	40,000	25,000	46,978	40,400	40,400	40,400
Interest on Demand 101-300-36100	1,403	-	-	267	5,050	5050	5,050
<b>TOTAL INTEREST</b>	113,680	40,000	25,000	47,245	45,450	45,450	45,450
<b><u>MISCELLANEOUS REVENUES</u></b>							
REIMB.-LRGVDC 01-300-33181	-	39,659	39,659	-	39,659	39,659	39,659
Reimb-Other State A 01-300-33182	(28,800)	100,000	100,000	12,982		10,000	10,000
Reimb-Other Local C 01-300-33183	91,388	-	-	16,050		-	-
Reimb-Other 01-300-33184	124,768				-		
Mission Historical M 01-300-33216	-	-	-	-		-	-
State of the City 01-300-33217	151,172	100,000	100,000	-	100,000	100,000	100,000
Local Jury Fee 01-300-34802	604	750	750	397	750	750	750
Child Safety Fees 01-300-35010	2,686	2,500	2,500	1,851	2,500	2,500	2,500
Library Donation/Mc 01-300-35320	-	-	-	-	-	-	-
Coke Machine & Mi 01-300-36000	4,231	2,000	2,000	2,027	2,000	2,000	2,000
Other Misc. Income 01-300-36150	(8,969)	150,000	150,000	67,199	150,000	150,000	150,000
Misc. Insurance-Settl 01-300-36160	41,516	40,000	40,000	36,292	40,000	40,000	40,000
Contributions & Dor 01-300-36510	2,529	-	-	1,855,272		-	-
<b>TOTAL MISCELLANEOUS REVENUE</b>	381,125	434,909	434,909	1,992,070	334,909	344,909	344,909
<b>TOTAL REVENUES</b>	56,224,407	62,480,322	62,465,322	61,043,436	64,024,293	64,585,621	64,929,780
<b><u>OTHER FINANCING RESOURCES</u></b>							
Sale of City Equipm 01-300-39000	98,374	-	-	49,281	-	-	-
Capital Leases 01-300-39050	107,861	-	-	-		-	-
<b>TOTAL FINANCING RESOURCES</b>	206,235	-	-	49,281	-	-	-
<b><u>OPERATING TRANSFERS IN:</u></b>							
Utility Fund 01-300-39900	3,208,791	3,043,022	3,043,022	2,934,244	3,392,051	3,034,244	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	1,300,000
Debt Service Fund 01-300-39908	-	-	-	-	450,000	450,000	450,000
Veterans Fund 01-300-39935	-	-	-	-	80,000	-	-
Event Center 01-300-39923	-	-	-	-	-	-	-
Technology Fund 01-300-39914	-	-	-	-	-	-	-
Municipal Court Bui 01-300-39925	-	-	-	-	-	-	-
Drainage Assessmen 01-300-39916	-	-	-	-	86,000	-	-

**CITY OF MISSION, TEXAS  
GENERAL FUND  
FISCAL YEAR 2025-2026 BUDGET SUMMARY**

		<b>FY 2023-2024 Actual</b>	<b>FY 2024-2025 Original Budget</b>	<b>FY 2024-2025 Amended Budget</b>	<b>FY 2024-2025 Estimate</b>	<b>FY 2025-2026 Operating Budget</b>	<b>FY 2025-2026 City Manager Recomm.</b>	<b>FY 2025-2026 City Council Approval</b>
<b>TOTAL OPERATING TRANSFERS IN</b>		4,308,791	4,343,022	4,343,022	4,284,244	5,308,051	4,784,244	4,784,244
<b>TOTAL ESTIMATED REV. &amp; TRANSF</b>		60,739,433	66,823,344	66,808,344	65,376,961	69,332,344	69,369,865	69,714,024
<b>TOTAL AVAILABLE RESOURCES</b>		<u>\$ 68,119,942</u>	<u>\$ 72,199,806</u>	<u>\$ 72,184,806</u>	<u>\$ 74,320,489</u>	<u>\$ 78,649,360</u>	<u>\$ 78,686,881</u>	<u>\$ 79,031,040</u>
<b><u>APPROPRIATIONS:</u></b>								
General Government								
Legislative	01-410	16,960	30,777	45,777	42,677	30,777	31,477	\$ 31,477
Executive	01-411	1,020,374	967,865	1,003,533	842,980	827,294	726,179	726,179
Finance	01-412	1,100,282	1,514,474	1,481,572	1,671,808	1,619,562	1,871,063	1,871,063
Municipal Court	01-413	701,311	738,260	738,260	743,469	707,428	698,001	698,001
Planning	01-414	1,134,577	1,352,842	1,352,842	1,144,436	1,042,478	948,310	949,466
Facilities Maintenance	01-415	1,253,536	1,620,753	1,620,753	1,393,976	1,752,799	1,773,504	1,773,504
Fleet Maintenance	01-416	367,505	1,318,448	1,318,448	1,309,018	1,321,286	1,233,302	1,233,302
Organizational Expenses	01-417	3,565,269	1,204,397	1,907,897	2,003,016	1,552,237	1,117,237	1,117,237
Purchasing	01-418	297,019	215,043	217,843	252,902	285,314	289,530	289,530
City Secretary	01-419	418,011	441,441	441,441	419,328	569,122	452,117	452,117
Risk Management	01-422	643,049	716,109	830,065	719,913	735,785	846,581	846,581
Civil Service	01-424	195,994	41,160	251,100	43,184	41,159	58,159	58,159
Human Resources	01-425	365,288	382,825	382,825	402,086	430,833	422,289	422,289
Information Technology	01-426	1,075,977	1,364,483	1,432,370	1,524,708	1,302,339	2,232,908	2,232,908
Media Relations	01-427	326,149	381,108	406,421	317,165	385,959	386,368	386,368
Legal	01-428	661,931	662,187	662,187	607,575	689,220	712,153	712,153
Total General Government		13,215,138	12,952,172	14,093,334	13,438,240	13,293,592	13,799,178	13,800,334
Public Safety								
Police	01-430	19,352,038	23,095,258	23,534,812	19,739,190	25,265,129	23,988,708	24,684,509
Fire	01-431	12,015,061	12,839,998	15,518,181	14,462,164	13,896,391	13,703,725	13,917,214
Fire Prevention	01-432	861,142	1,224,032	1,224,032	1,131,322	1,021,361	1,005,058	1,034,347
Total Public Safety		32,228,241	37,159,288	40,277,025	35,332,677	40,182,881	38,697,491	39,636,070
Highways and Streets								
Streets	01-440	4,272,458	4,949,611	4,949,611	4,838,490	5,135,597	4,778,415	4,778,415
Total Highways and Streets		4,272,458	4,949,611	4,949,611	4,838,490	5,135,597	4,778,415	4,778,415
Health and Welfare								
Health	01-443	390,464	408,970	408,970	391,694	728,347	773,719	773,719
Animal Control	01-444	630,035	728,057	687,819	556,478	1,032,014	1,055,956	1,055,956
Total Health and Welfare		1,020,499	1,137,027	1,096,789	948,172	1,760,361	1,829,675	1,829,675
Culture and Recreation								
Museum	01-451	306,318	349,574	349,574	345,207	407,296	432,612	432,612
Parks & Recreation	01-460	269,853	319,310	319,310	288,449	280,803	296,377	296,377
Parks	01-461	2,648,234	2,866,168	2,978,013	2,717,569	2,831,839	2,906,189	2,906,189
Recreation	01-463	279,576	363,354	372,354	323,304	359,292	349,480	349,480
Library	01-464	1,459,818	1,682,923	1,682,923	1,513,337	1,482,752	1,603,867	1,603,867
Banworth Pool	01-465	200,243	307,402	307,402	283,010	310,639	334,761	334,761
Mayberry Pool	01-467	284,195	677,197	677,197	514,759	575,988	478,178	478,178
Total Culture and Recreation		5,448,237	6,565,928	6,686,773	5,985,635	6,248,610	6,401,465	6,401,465



**CITY OF MISSION, TEXAS  
GENERAL FUND  
FISCAL YEAR 2025-2026 BUDGET SUMMARY**

		<b>FY 2023-2024 Actual</b>	<b>FY 2024-2025 Original Budget</b>	<b>FY 2024-2025 Amended Budget</b>	<b>FY 2024-2025 Estimate</b>	<b>FY 2025-2026 Operating Budget</b>	<b>FY 2025-2026 City Manager Recomm.</b>	<b>FY 2025-2026 City Council Approval</b>
<b>Total Operations</b>		56,184,573	62,764,026	67,103,531	60,543,215	66,621,041	65,506,224	66,445,959
<b>TRANSFERS-OUT</b>								
Capital Projects	01-499-56909	118,192	170,362	170,362	1,200,000	-	-	-
Golf Course Fund	01-499-56910	-	-	-	-	438,800	438,800	438,800
Designated Fund	01-499-56915	1,523,649	1,041,295	1,041,295	1,445,178	1,500,000	350,000	274,128
Event Center Fund	01-499-56923	200,000	100,000	100,000	100,000	100,000	50,000	50,000
Future Asset Replace	01-499-56929	650,000	1,094,788	1,094,788	950,000	1,500,000	1,200,000	1,500,000
Boys & Girls Club F	01-499-56932	500,000	700,000	700,000	765,080	700,000	700,000	700,000
TIRZ Fund	01-499-56981	-	-	-	-	-	-	-
<b>Total Transfers Out</b>		2,991,841	3,106,445	3,106,445	4,460,258	4,238,800	2,738,800	2,962,928
<b>TOTAL APPROPRIATIONS</b>		59,176,414	65,870,471	70,209,976	65,003,473	70,859,841	68,245,024	69,408,887
<b>FUND BALANCE</b>		\$ 8,943,528	\$ 6,329,335	\$ 1,974,830	\$ 9,317,016	\$ 7,789,519	\$ 10,441,857	\$ 9,622,153

**CITY OF MISSION, TEXAS  
UTILITY FUND  
FISCAL YEAR 2025-2026 BUDGET SUMMARY  
& FIVE YEAR PLAN**

		<b>Adjusted FY 2023-24 Actual</b>	<b>FY 2024-2025 Original Budget</b>	<b>FY 2024-2025 Amended Budget</b>	<b>FY 2024-2025 Estimate</b>	<b>FY 2025-2026 Revenue/Operating Budget</b>	<b>FY 2025-2026 Additional Dept Request</b>	<b>FY 2025-2026 City Manager Recomm.</b>	<b>FY 2025-2026 City Council Approval</b>
<b>RESOURCES</b>									
<b>BEGINNING WORKING CAPITAL</b>									
		\$ (2,409,984)	\$ 1,829,270	\$ 887,116	\$ 887,116	\$ 2,481,096	\$ -	\$ 2,481,096	2,481,096
<u>Estimated Revenues:</u>									
Water Sales	02-300-31000	14,147,891	14,000,000	14,000,000	14,200,000	14,700,000	-	14,700,000	14,700,000
Water Sales - Granjeno	02-300-31025	29,180	27,000	27,000	30,040	29,000	-	29,000	29,000
Connection Fees	02-300-31100	227,675	300,000	300,000	412,158	280,000	100,000	380,000	380,000
Reconnect Fees	02-300-31200	65,445	150,000	150,000	119,975	120,000	-	120,000	120,000
Sewage Service	02-300-31300	7,751,595	7,500,000	7,500,000	8,200,000	7,938,000	400,000	8,338,000	8,338,000
Sewage Service - Sharyland Water	02-300-31305	253,589	250,000	250,000	300,957	310,000	-	310,000	310,000
Sewage Service - AGUA SUD	02-300-31310	108,937	90,000	90,000	163,172	150,000	-	150,000	150,000
Sewage Service - Granjeno	02-300-31325	14,878	17,000	17,000	14,363	16,000	-	16,000	16,000
Industrial Sewer Surcharge	02-300-31350	6,509	15,000	15,000	18,292	20,000	-	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	138,000
Wastewater Assessment	02-300-31400	81,010	80,000	80,000	115,575	86,000	-	86,000	86,000
Service Charge	02-300-31500	84,100	75,000	75,000	70,618	96,000	-	96,000	96,000
Miscellaneous Income	02-300-33000	19,397	25,000	25,000	308,100	100,000	-	100,000	100,000
Waterline & Sewer Reimb.	02-300-33050	-	2,000	2,000	-	1,000	-	1,000	1,000
T.W.D.B.	02-300-33133	-	-	-	-	-	-	-	-
AGUA UT Dist Reimbursement	02-300-33140	-	-	-	-	-	-	-	-
Reimbursement Other	02-300-33183	-	-	-	-	-	-	-	-
RMA Reimbursement	02-300-33280	795,393	-	-	-	-	-	-	-
TIRZ Reimbursement	02-300-33282	1,621,702	-	-	2,662,726	1,522,956	364,544	1,887,500	1,887,500
5% Credit Card Fee	02-300-34801	32,357	30,000	30,000	42,000	42,000	-	42,000	42,000
Interest on Investments	02-300-36050	40,516	25,000	25,000	30,700	32,000	-	32,000	32,000
Net Increase (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	-	-	-	-
Gain/Loss on Sale of F.A.	02-300-39002	-	-	-	-	-	-	-	-
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	864,544	26,445,500	26,445,500
<u>Transfers-In</u>									
General Fund	02-300-39901	-	-	-	-	-	-	-	-
Total Transfers-In		-	-	-	-	-	-	-	-
Total Estimated Revenues		24,335,172	22,906,000	22,906,000	26,938,352	25,580,956	864,544	26,445,500	26,445,500
<b>TOTAL AVAILABLE RESOURCES</b>		<b>\$ 21,925,187</b>	<b>\$ 24,735,270</b>	<b>\$ 23,793,116</b>	<b>\$ 27,825,468</b>	<b>\$ 28,062,052</b>	<b>\$ 864,544</b>	<b>\$ 28,926,596</b>	<b>\$ 28,926,596</b>
<b>APPROPRIATIONS:</b>									
<u>Operating Expenses:</u>									
Water Administration	02-410	\$ 949,513	\$ 762,239	\$ 762,239	\$ 818,795	\$ 1,087,966	\$ (34,000)	\$ 1,053,966	\$ 1,053,966
Water Distrib/Sewer Collections	02-412	3,617,071	3,725,936	5,887,412	5,638,842	3,985,769	2,214,065	6,199,834	5,989,834
South Water Treatment Plant	02-413	2,414,863	2,819,872	2,819,872	2,594,753	2,740,461	117,500	2,856,461	2,856,461
Wastewater Treatment	02-414	3,725,287	4,011,703	4,011,703	2,690,399	2,533,201	25,500	2,558,701	2,501,701
Industrial Pre-Treatment	02-415	278,988	408,234	408,234	342,734	466,751	15,000	481,751	481,751
Utility Billing & Collecting	02-416	708,605	807,543	827,543	786,608	825,920	10,000	835,920	835,920
Organizational Expenses	02-417	2,860,612	5,523,410	5,523,410	4,817,086	5,533,925	(122,857)	5,411,069	5,411,069
Meter Readers	02-418	550,258	936,043	936,043	962,324	981,837	(56,599)	925,238	925,238
Northside Water Treatment Plant	02-430	3,149,165	3,751,338	3,751,338	3,758,586	3,825,896	160,487	3,986,383	3,986,383
Total Operations		18,254,362	22,746,318	24,927,794	22,410,128	21,981,725	2,329,096	24,309,321	24,042,321
<u>Transfers-Out</u>									
General Fund	02-499-56900	2,783,707	3,208,791	3,208,791	2,934,244	2,934,244	100,000	3,034,244	3,034,244
Drainage Assessment	02-499-56903	-	-	-	-	-	-	-	-
Golf Course Fund	02-499-56904	-	-	-	-	-	-	-	-
Capital Projects Fund	02-499-56909	-	-	-	-	-	-	-	-
Total Transfers-Out		2,783,707	3,208,791	3,208,791	2,934,244	2,934,244	100,000	3,034,244	3,034,244
<b>TOTAL APPROPRIATIONS</b>		<b>21,038,069</b>	<b>25,955,109</b>	<b>28,136,585</b>	<b>25,344,372</b>	<b>24,915,969</b>	<b>2,429,096</b>	<b>27,343,566</b>	<b>27,076,566</b>
<b>ENDING WORKING CAPITAL</b>		<b>\$ 887,116</b>	<b>\$ (1,219,839)</b>	<b>\$ (4,343,469)</b>	<b>\$ 2,481,096</b>	<b>\$ 3,146,082</b>	<b>\$ (1,564,552)</b>	<b>\$ 1,583,031</b>	<b>\$ 1,850,031</b>

**CITY OF MISSION, TEXAS  
GOLF COURSE FUND  
FISCAL YEAR 2025-2026 BUDGET SUMMARY**

		<b>Adjusted FY 2023-2024 Actual</b>	<b>FY 2024-2025 Original Budget</b>	<b>FY 2024-2025 Amended Budget</b>	<b>FY 2024-2025 Estimate</b>	<b>FY 2025-2026 Operating Budget</b>	<b>FY 2025-2026 City Manager Recomm.</b>	<b>FY 2025-2026 City Council Approved</b>
<b>BEGINNING WORKING CAPITAL</b>		\$ -	\$ 283,066	\$ -	\$ -	\$ -	\$ -	\$ -
<b><u>ESTIMATED REVENUES:</u></b>								
Pro-Shop Sales	03-300-31000	91,189	72,000	72,000	97,104	74,160	127,231	127,231
Cart Rental	03-300-31100	206,139	214,150	214,150	205,258	220,575	467,415	467,415
Food and Beverage Sales	03-300-31200	93,528	125,000	125,000	93,809	128,750	191,694	191,694
Daily Green Fees	03-300-31300	426,769	460,000	460,000	456,651	473,800	939,225	939,225
Driving Range	03-300-31320	41,886	46,000	46,000	60,885	47,380	66,730	66,730
Prepaid Members	03-300-31400	112,093	135,000	135,000	157,000	139,050	139,050	139,050
Pull Carts & Club Rentals	03-300-31500	2,923	1,500	1,500	4,423	1,545	1,545	1,545
JR's Fees	03-300-31520	3,388	3,000	3,000	17,891	3,090	3,090	3,090
Trail Fees	03-300-31600	36,873	35,000	35,000	36,832	36,050	36,050	36,050
Miscellaneous Income	03-300-31700	3,795	2,500	2,500	1,000	2,000	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		<u>1,018,716</u>	<u>1,094,150</u>	<u>1,344,150</u>	<u>1,380,853</u>	<u>1,126,400</u>	<u>1,974,030</u>	<u>1,974,030</u>
Transfers In		-	438,800	438,800	438,800	438,800	438,800	438,800
<b>Total Estimated Revenues and Transfers</b>		<u>1,018,716</u>	<u>1,532,950</u>	<u>1,782,950</u>	<u>1,819,653</u>	<u>1,565,200</u>	<u>2,412,830</u>	<u>2,412,830</u>
<b>TOTAL AVAILABLE RESOURCES</b>		<u>\$ 1,018,716</u>	<u>\$ 1,816,016</u>	<u>\$ 1,782,950</u>	<u>\$ 1,819,653</u>	<u>\$ 1,565,200</u>	<u>\$ 2,412,830</u>	<u>\$ 2,412,830</u>
<b><u>APPROPRIATIONS:</u></b>								
Operating Expenses:								
Club House	03-410	\$ 552,603	\$ 716,767	\$ 716,767	\$ 657,853	\$ 710,559	\$ 1,026,101	\$ 1,026,101
Grounds	03-411	651,707	929,334	667,334	933,084	679,814	708,814	708,814
Restaurant	03-412	109,394	145,723	145,723	82,667	146,365	270,494	270,494
Organizational Expenses	03-417	131,204	46,500	46,500	68,000	48,500	48,500	48,500
Total Operations		<u>1,444,907</u>	<u>1,838,324</u>	<u>1,576,324</u>	<u>1,741,604</u>	<u>1,585,238</u>	<u>2,053,909</u>	<u>2,053,909</u>
Total Appropriations		<u>1,444,907</u>	<u>1,838,324</u>	<u>1,576,324</u>	<u>1,741,604</u>	<u>1,585,238</u>	<u>2,053,909</u>	<u>2,053,909</u>
<b>ENDING WORKING CAPITAL</b>		<u>\$ (426,191)</u>	<u>\$ (22,308)</u>	<u>\$ 206,626</u>	<u>\$ 78,049</u>	<u>\$ (20,038)</u>	<u>\$ 358,921</u>	<u>\$ 358,921</u>

**CITY OF MISSION, TEXAS  
GOLF 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 Recommend	FY 2025-2026 City Council Approval
<b>BEGINNING WORKING CAPIT.</b>	\$ 31,544	\$ 25,569	\$ 26,042	\$ 26,042	\$ 4,377	\$ 4,377	\$ 4,377
<b><u>ESTIMATED REVENUES:</u></b>							
Daily Green Fees	41,068	35,000	35,000	27,132	35,000	40,000	40,000
Prepaid Members	2,450	8,000	8,000	1,000	1,000	5,500	5,500
Total Revenues	43,518	43,000	43,000	28,132	36,000	45,500	45,500
Operating Transfers In	-	-	-	-	-	-	-
Total Estimated Revenues and Transfers In	43,518	43,000	43,000	28,132	36,000	45,500	45,500
<b>TOTAL AVAILABLE RESOURCES</b>	<b>\$ 75,062</b>	<b>\$ 68,569</b>	<b>\$ 69,042</b>	<b>\$ 54,174</b>	<b>\$ 40,377</b>	<b>\$ 49,877</b>	<b>\$ 49,877</b>
<b><u>APPROPRIATIONS:</u></b>							
Operating Expenses:							
Club House	49,020	49,797	49,797	49,797	49,797	49,797	49,797
Total Operations	49,020	49,797	49,797	49,797	49,797	49,797	49,797
Transfers Out - Golf Course Fund	-	-	-	-	-	-	-
Total Appropriations	49,020	49,797	49,797	49,797	49,797	49,797	49,797
<b>ENDING WORKING CAPITAL</b>	<b>\$ 26,042</b>	<b>\$ 18,772</b>	<b>\$ 19,245</b>	<b>\$ 4,377</b>	<b>\$ (9,420)</b>	<b>\$ 80</b>	<b>\$ 80</b>

**CITY OF MISSION, TEXAS  
C.D.B.G. FUND  
FISCAL YEAR 2025-2026 BUDGET SUMMARY**

			<b>FY 2023-2024 Actual</b>	<b>FY 2024-2025 Original Budget</b>	<b>FY 2024-2025 Amended Budget</b>	<b>FY 2024-2025 Estimate</b>	<b>FY 2025-2026 Operating Budget</b>	<b>FY 2025-2026 City Manager Recomm.</b>	<b>FY 2025-2026 City Council Approval</b>
<b><u>ESTIMATED REVENUES:</u></b>									
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	992,431
Program Income	04-300-33603		-	-	-	-	77,195	77,195	77,195
Drawdown's -COVID	04-300-33700		344,654	52,143	52,143	52,143	-	-	-
<b>Total Estimated Revenues</b>			<u>1,619,709</u>	<u>1,032,698</u>	<u>1,032,698</u>	<u>1,032,698</u>	<u>1,069,626</u>	<u>1,069,626</u>	<u>1,069,626</u>
<b>Total Estimated Revenues &amp; Transfers</b>			<u>\$ 1,619,709</u>	<u>\$ 1,032,698</u>	<u>\$ 1,032,698</u>	<u>\$ 1,032,698</u>	<u>\$ 1,069,626</u>	<u>\$ 1,069,626</u>	<u>\$ 1,069,626</u>
<b><u>APPROPRIATIONS:</u></b>									
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	213,925
Projects	04-462		989,618	784,444	784,444	784,444	855,701	855,701	855,701
<b>Total Appropriations</b>			<u>1,619,709</u>	<u>1,032,698</u>	<u>1,032,698</u>	<u>1,032,696</u>	<u>1,069,626</u>	<u>1,069,626</u>	<u>1,069,626</u>
<b>Total Appropriations</b>			<u>\$ 1,619,709</u>	<u>\$ 1,032,698</u>	<u>\$ 1,032,698</u>	<u>\$ 1,032,696</u>	<u>\$ 1,069,626</u>	<u>\$ 1,069,626</u>	<u>\$ 1,069,626</u>
				-	-	2	-	-	-

**CITY OF MISSION, TEXAS  
SOLID WASTE FUND  
FISCAL YEAR 2025-2026 BUDGET SUMMARY**

		<b>Adjusted FY 2023-2024 Actual</b>	<b>FY 2024-2025 Original Budget</b>	<b>FY 2024-2025 Amended Budget</b>	<b>FY 2024-2025 Estimate</b>	<b>FY 2025-2026 Operating Budget</b>	<b>FY 2025-2026 City Manager Recomm.</b>	<b>FY 2025-2026 City Council Approved</b>
<b>BEGINNING WORKING CAPITAL</b>		\$ 1,425,280	\$ 2,541,282	\$ 2,541,282	\$ 1,710,731	\$ 2,601,668	\$ 2,601,668	\$ 2,601,668
<b><u>ESTIMATED REVENUES:</u></b>								
Garbage Fees	05-300-30000	4,810,888	5,650,000	5,650,000	5,450,400	6,150,000	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	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	1,382,000
Roll-off Fees	05-300-30040	70,781	70,000	70,000	79,295	72,100	72,100	72,100
Garbage Fees-Granjeno	05-300-31025	31	1,000	1,000	31	1,000	1,000	1,000
Brush Fees-Granjeno	05-300-31125	6	1,200	1,200	6	1,200	1,200	1,200
Franchise Fee	05-300-31500	25,917	24,000	24,000	24,167	24,000	24,000	24,000
Miscellaneous Income	05-300-33000	2,966	1,200	1,200	1,536	1,200	1,200	1,200
Interest-Investments	05-300-36050	(5,141)	3,000	3,000	3,567	3,000	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	10,834,500
<b>Total Estimated Revenues and Transfers</b>		8,930,226	10,142,400	10,142,400	10,492,139	10,834,500	10,834,500	10,834,500
<b>TOTAL AVAILABLE RESOURCES</b>		<u>\$ 10,355,506</u>	<u>\$ 12,683,682</u>	<u>\$ 12,683,682</u>	<u>\$ 12,202,870</u>	<u>\$ 13,436,168</u>	<u>\$ 13,436,168</u>	<u>\$ 13,436,168</u>
<b><u>APPROPRIATIONS:</u></b>								
Operating Expenses:								
Solid Waste	05-410	\$ 6,186,718	\$ 7,435,899	\$ 7,435,899	\$ 6,930,798	\$ 8,022,229	\$ 7,517,837	\$ 7,517,837
Organizational	05-417	908,057	917,306	917,306	920,404	917,305	916,741	916,741
Total Operations		7,094,775	8,353,205	8,353,205	7,851,202	8,939,534	8,434,578	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	1,300,000
Transfers out-Debt Service Fund	05-499-56908	450,000	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	1,750,000
Total Appropriations		8,644,775	10,103,205	10,103,205	9,601,202	10,689,534	10,184,578	10,184,578
<b>ENDING WORKING CAPITAL</b>		<u>\$ 1,710,731</u>	<u>\$ 2,580,477</u>	<u>\$ 2,580,477</u>	<u>\$ 2,601,668</u>	<u>\$ 2,746,634</u>	<u>\$ 3,251,590</u>	<u>\$ 3,251,590</u>

**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	FY 2025-2026 City Council Approved
<b>RESOURCES</b>						
<b>RESTRICTED FUND BALANCE</b>	\$ 1,385,774	\$ 1,657,696	\$ 1,710,820	\$ 1,710,820	\$ 2,174,895	\$ 2,174,895
<u>Estimated Revenues</u>						
Current Property Taxes	4,416,347	4,400,000	4,400,000	3,950,000	4,674,436	4,674,436
Delinquent Property Taxes	76,983	110,000	110,000	65,000	100,000	100,000
Penalty and Interest	84,404	75,000	75,000	75,000	75,000	75,000
Reimbursement - MEDC	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Reimbursement - MRA	500,000	500,000	500,000	500,000	500,000	500,000
Interest - Investments	189	1,000	1,000	-	1,000	1,000
Interest - Demand Dep.	-	-	-	-	-	-
Total Revenues	6,077,923	6,086,000	6,086,000	5,590,000	6,350,436	6,350,436
Transfer In - Solid Waste	-	450,000	450,000	450,000	450,000	450,000
Transfer In - Drainage	500,000	500,000	500,000	500,000	500,000	500,000
<b>Total Estimated Revenues and Transfers</b>	<b>6,577,923</b>	<b>7,036,000</b>	<b>7,036,000</b>	<b>6,540,000</b>	<b>7,300,436</b>	<b>7,300,436</b>
<b>TOTAL AVAILABLE RESOURCES</b>	<b>\$ 7,963,697</b>	<b>\$ 8,693,696</b>	<b>\$ 8,746,820</b>	<b>\$ 8,250,820</b>	<b>\$ 9,475,331</b>	<b>\$ 9,475,331</b>
<b>APPROPRIATIONS:</b>						
<u>Operating Expenditures</u>						
Principal	4,290,000	4,570,000	4,570,000	4,330,000	4,435,000	4,885,000
Interest	1,959,452	1,743,581	1,743,581	1,740,425	1,521,300	2,065,550
Fiscal Fees	3,425	6,000	6,000	5,500	5,500	5,500
Issuance Cost	-	-	-	-	-	-
Payment to Bond Escrow	-	-	-	-	-	-
Depository Charges	-	-	-	-	-	-
Total Expenditures	6,252,877	6,319,581	6,319,581	6,075,925	5,961,800	6,956,050
Transfers Out						
General Fund	-	-	-	-	450,000	450,000
TIRZ	-	-	-	-	-	-
Total Appropriations	6,252,877	6,319,581	6,319,581	6,075,925	6,411,800	7,406,050
<b>RESTRICTED FUND BALANCE</b>	<b>\$ 1,710,820</b>	<b>\$ 2,374,115</b>	<b>\$ 2,427,239</b>	<b>\$ 2,174,895</b>	<b>\$ 3,063,531</b>	<b>\$ 2,069,281</b>

**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.	FY 2025-2026 City Council Approval
<b>RESTRICTED FUND BALANCE</b>		\$ 73,722	\$ 48,398	\$ 87,012	\$ 87,012	\$ 26,383	\$ 26,383	\$ 26,383
<b><u>ESTIMATED REVENUES:</u></b>								
State Seizures	10-300-33500	15,812	-	-	5,031	-	-	-
Interest-Investments	10-300-36050	1,824	-	-	1,286	-	-	-
Interest-Demand Dep.	10-300-36100	-	-	-	55	-	-	-
Misc. Income	10-300-36150	15,920	-	-	-	-	-	-
Sale of City Equipment	10-300-39000	-	5,000	5,000	-	-	-	-
<b>Total Estimated Revenues and Transfers</b>		<u>33,556</u>	<u>5,000</u>	<u>5,000</u>	<u>6,372</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL RESOURCES AVAILABLE</b>		<u>\$ 107,278</u>	<u>\$ 53,398</u>	<u>\$ 92,012</u>	<u>\$ 93,383</u>	<u>\$ 26,383</u>	<u>\$ 26,383</u>	<u>\$ 26,383</u>
<b><u>APPROPRIATIONS:</u></b>								
Operating Expenses:								
Police Dept. Special Fund	10-410	<u>\$ 20,267</u>	<u>\$ 81,080</u>	<u>\$ 81,080</u>	<u>\$ 67,000</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>
Total Operations		<u>20,267</u>	<u>81,080</u>	<u>81,080</u>	<u>67,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Transfers Out		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Appropriations		<u>20,267</u>	<u>81,080</u>	<u>81,080</u>	<u>67,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
<b>RESTRICTED FUND BALANCE</b>		<u>\$ 87,012</u>	<u>\$ (27,682)</u>	<u>\$ 10,932</u>	<u>\$ 26,383</u>	<u>\$ 20,383</u>	<u>\$ 20,383</u>	<u>\$ 20,383</u>



**CITY OF MISSION, TEXAS**  
**POLICE DEPARTMENT FEDERAL SHARING-US FUND**  
**FISCAL YEAR 2025-2026 BUDGET SUMMARY**

		<b>Adjusted FY 2023-2024 Actual</b>	<b>FY 2024-2025 Original Budget</b>	<b>FY 2024-2025 Amended Budget</b>	<b>FY 2024-2025 Estimate</b>	<b>FY 2025-2026 Operating Budget</b>	<b>FY 2025-2026 City Manager Recomm.</b>	<b>FY 2025-2026 City Council Approval</b>
<b>RESTRICTED FUND BALANCE</b>		\$ 557,062	\$ 3,720	\$ 305,155	\$ 264,614	\$ 207,687	\$ 207,687	\$ 207,687
<b>ESTIMATED REVENUES:</b>								
Federal Sharing U.S. Treasury	11-300-35300	122,457	50,000	-	177,138	-	-	-
Federal Sharing ICE	11-300-35301	171,142	2,000	-	22,229	-	-	-
Interest-Investments	11-300-36050	175	-	-	-	-	-	-
Net Increase (Decrease)	11-300-36051	-	-	-	-	-	-	-
Interest Earned on Demand	11-300-36100				573			
Miscellaneous	11-300-37000	117	-	-	-	-	-	-
Sale of City Equipment	11-300-39000	-	-	-	-	-	-	-
<b>Total Estimated Revenues and Transfers</b>		<u>293,890</u>	<u>52,000</u>	<u>-</u>	<u>199,941</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL RESOURCES AVAILABLE</b>		<u>\$ 850,952</u>	<u>\$ 55,720</u>	<u>\$ 305,155</u>	<u>\$ 464,555</u>	<u>\$ 207,687</u>	<u>\$ 207,687</u>	<u>\$ 207,687</u>
<b>APPROPRIATIONS:</b>								
Operating Expenses:								
Police Dept. Federal Sharing	11-410	<u>\$ 586,338</u>	<u>\$ 257,042</u>	<u>\$ 257,042</u>	<u>\$ 256,868</u>	<u>200,000</u>	<u>200,000</u>	<u>\$ 200,000</u>
Total Operations		<u>586,338</u>	<u>257,042</u>	<u>257,042</u>	<u>256,868</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Total Appropriations		<u>586,338</u>	<u>257,042</u>	<u>257,042</u>	<u>256,868</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
<b>RESTRICTED FUND BALANCE</b>		<u>\$ 264,614</u>	<u>\$ (201,322)</u>	<u>\$ 48,113</u>	<u>\$ 207,687</u>	<u>\$ 7,687</u>	<u>\$ 7,687</u>	<u>\$ 7,687</u>

**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.	FY 2025-2026 City Council Approval
<b>RESOURCES</b>								
<b>RESTRICTED FUND BALANCE</b>		\$ 251,491	\$ 262,721	\$ 262,721	\$ 275,263	\$ 307,250	\$ 307,250	\$ 307,250
<u>Estimated Revenues</u>								
Court Technology Fee	14-300-34110	51,845	40,000	40,000	41,821		-	-
Interest on Investments	14-300-36050	-	-	-	-	-	-	-
Total Estimated Revenues		51,845	40,000	40,000	41,821	-	-	-
<b>TOTAL AVAILABLE RESOURCES</b>		<u>\$ 303,336</u>	<u>\$ 302,721</u>	<u>\$ 302,721</u>	<u>\$ 317,084</u>	<u>\$ 307,250</u>	<u>\$ 307,250</u>	<u>\$ 307,250</u>
<b>APPROPRIATIONS:</b>								
<u>Operating Expenses:</u>								
Municipal Court Technology	14-413	\$ 28,072	\$ 73,407	\$ 73,407	\$ 9,834	\$ -	\$ -	\$ -
Total Operations		28,072	73,407	73,407	9,834	-	-	-
<b>TOTAL APPROPRIATIONS</b>		28,072	73,407	73,407	9,834	-	-	-
<b>RESTRICTED FUND BALANCE</b>		<u>\$ 275,263</u>	<u>\$ 229,314</u>	<u>\$ 229,314</u>	<u>\$ 307,250</u>	<u>\$ 307,250</u>	<u>\$ 307,250</u>	<u>\$ 307,250</u>

**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
<b>UNRESERVED, UNDESIGNATED FUND BALANCE</b>		\$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
<b>Total Estimated Revenues and Transfers</b>		<u>7,174,216</u>	<u>6,941,983</u>	<u>6,941,983</u>	<u>7,345,866</u>	<u>3,911,940</u>	<u>3,911,940</u>	<u>3,911,940</u>
<b>TOTAL AVAILABLE RESOURCES</b>		<u>\$7,210,232</u>	<u>\$6,977,999</u>	<u>\$6,977,999</u>	<u>\$7,381,882</u>	<u>\$3,911,940</u>	<u>\$3,911,940</u>	<u>\$3,911,940</u>
<b><u>APPROPRIATIONS:</u></b>								
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		<u>7,174,216</u>	<u>6,941,983</u>	<u>6,941,983</u>	<u>7,381,882</u>	<u>3,911,940</u>	<u>3,911,940</u>	<u>3,911,940</u>
Total Appropriations		<u>7,174,216</u>	<u>6,941,983</u>	<u>6,941,983</u>	<u>7,381,882</u>	<u>3,911,940</u>	<u>3,911,940</u>	<u>3,911,940</u>
<b>FUND BALANCE</b>		<u>\$36,016</u>	<u>\$36,016</u>	<u>\$36,016</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**CITY OF MISSION, TEXAS  
DRAINAGE ASSESSMENT FUND  
FISCAL YEAR 2025-2026 BUDGET SUMMARY**

		<b>Adjusted FY 2023-2024 Actual</b>	<b>FY 2024-2025 Original Budget</b>	<b>FY 2024-2025 Amended Budget</b>	<b>FY 2024-2025 Estimate</b>	<b>FY 2025-2026 Operating Budget</b>	<b>FY 2025-2026 City Manager Recomm.</b>	<b>FY 2025-2026 City Council Approval</b>
<b>RESTRICTED FUND BALANCE</b>		\$ 410,790	\$ 503,453	\$ 731,102	\$ 731,102	\$ 1,141,469	\$ 1,141,469	\$ 1,141,469
<b><u>ESTIMATED REVENUES:</u></b>								
Drainage-Granjeno	16-300-31025	3,162	3,500	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	1,350,000
Interest - Investments	16-300-36050	5,699	1,000	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	100
Total Estimated Revenues		<u>1,192,290</u>	<u>1,374,500</u>	<u>1,354,600</u>	<u>1,354,600</u>	<u>1,354,600</u>	<u>1,354,600</u>	<u>1,354,600</u>
<b>TOTAL AVAILABLE RESOURCES</b>		<u><u>\$ 1,603,080</u></u>	<u><u>\$ 1,877,953</u></u>	<u><u>\$ 2,085,702</u></u>	<u><u>\$ 2,085,702</u></u>	<u><u>\$ 2,496,069</u></u>	<u><u>\$ 2,496,069</u></u>	<u><u>\$ 2,496,069</u></u>
<b><u>APPROPRIATIONS:</u></b>								
Operating Expenses:								
Drainage Assessment Fund	16-410	<u>\$ 371,978</u>	<u>\$ 414,295</u>	<u>\$ 414,295</u>	<u>\$ 444,233</u>	<u>\$ 478,426</u>	<u>\$ 630,382</u>	<u>\$ 630,382</u>
Total Operations		<u>371,978</u>	<u>414,295</u>	<u>414,295</u>	<u>444,233</u>	<u>478,426</u>	<u>630,382</u>	<u>630,382</u>
Transfers Out	16-499-56908	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
Total Appropriations		<u>871,978</u>	<u>914,295</u>	<u>914,295</u>	<u>944,233</u>	<u>978,426</u>	<u>1,130,382</u>	<u>1,130,382</u>
<b>RESTRICTED FUND BALANCE</b>		<u><u>\$ 731,102</u></u>	<u><u>\$ 963,658</u></u>	<u><u>\$ 1,171,407</u></u>	<u><u>\$ 1,141,469</u></u>	<u><u>\$ 1,517,643</u></u>	<u><u>\$ 1,365,687</u></u>	<u><u>\$ 1,365,687</u></u>

**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.	FY 2025-2026 City Council Approval
<b>RESOURCES</b>								
<b>RESTRICTED FUND BALANCE</b>		\$19,544	\$23,850	\$23,850	\$ 18,261	\$ 18,261	\$ 18,261	\$ 18,261
<u>Estimated Revenues</u>								
Perpetual Care	17-300-36110	-	-	-	-	-	-	-
Total Estimated Revenues		-	-	-	-	-	-	-
<b>TOTAL AVAILABLE RESOURCES</b>		<u>\$ 19,544</u>	<u>\$ 23,850</u>	<u>\$ 23,850</u>	<u>\$ 18,261</u>	<u>\$ 18,261</u>	<u>\$ 18,261</u>	<u>\$ 18,261</u>
<b>APPROPRIATIONS:</b>								
<u>Operating Expenses:</u>								
Cemetery	17-410	\$ 1,283	\$ 3,000	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
<b>TOTAL APPROPRIATIONS</b>		<u>1,283</u>	<u>3,000</u>	<u>3,000</u>	<u>-</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
<b>RESTRICTED FUND BALANCE</b>		<u>\$ 18,261</u>	<u>\$ 20,850</u>	<u>\$ 20,850</u>	<u>\$ 18,261</u>	<u>\$ 15,261</u>	<u>\$ 15,261</u>	<u>\$ 15,261</u>

**CITY OF MISSION, TEXAS  
GROUP HEALTH INSURANCE FUND  
FISCAL YEAR 2025-2026 BUDGET SUMMARY**

		<b>Adjusted FY 2023-2024 Actual</b>	<b>FY 2024-2025 Original Budget</b>	<b>FY 2024-2025 Amended Budget</b>	<b>FY 2024-2025 Estimate</b>	<b>FY 2025-2026 Operating Budget</b>	<b>FY 2025-2026 City Manager Recomm.</b>	<b>FY 2025-2026 City Council Approval</b>
<b>RESOURCES</b>								
<b>NET ASSETS</b>		\$ 138,275	\$ 776,843	\$ 776,843	\$ 566,901	\$ 428,436	\$ 428,436	\$ 428,436
<u>Estimated Revenues:</u>								
Insurance Premiums	19-300-31200	5,166,834	5,840,685	5,840,685	5,512,883	6,446,240	6,446,240	6,446,240
Employee Direct Payment	19-300-31250	804,406	884,000	884,000	800,000	884,000	990,080	990,080
Council Direct Payment Premium	19-300-31275	5,962	17,436	17,436	19,017	17,436	19,617	19,617
COBRA Insurance Premium	19-300-31300	16,928	30,000	30,000	5,958	30,000	3,240	3,240
Retiree Insurance Premium	19-300-31350	151,253	75,000	75,000	37,730	75,000	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	400,000
Insurance Rebates	19-300-31410	524,759	500,000	500,000	500,812	500,000	779,613	779,613
Interest on Investments	19-300-36050	253	200	200	222	200	369	369
Miscellaneous	19-300-36150	13,661	2,500	2,500	4,900	2,500	2,500	2,500
Total Estimated Revenues		<u>8,570,223</u>	<u>8,649,821</u>	<u>8,649,821</u>	<u>7,139,015</u>	<u>8,455,376</u>	<u>8,716,659</u>	<u>8,716,659</u>
		0.60	0.68	0.68	0.77	0.76		
Total Estimated Revenues		<u>8,570,223</u>	<u>8,649,821</u>	<u>8,649,821</u>	<u>7,139,015</u>	<u>8,455,376</u>	<u>8,716,659</u>	<u>8,716,659</u>
<b>TOTAL AVAILABLE RESOURCES</b>		<u>\$ 8,708,498</u>	<u>\$ 9,426,664</u>	<u>\$ 9,426,664</u>	<u>\$ 7,705,916</u>	<u>\$ 8,883,812</u>	<u>\$ 9,145,095</u>	<u>\$ 9,145,095</u>
<b>APPROPRIATIONS</b>								
<u>Operating Expenses:</u>								
Group Health	19-410	<u>\$ 8,141,597</u>	<u>\$ 9,377,098</u>	<u>\$ 9,377,098</u>	<u>\$ 7,277,480</u>	<u>\$ 9,998,620</u>	<u>\$ 8,568,268</u>	<u>\$ 8,568,268</u>
Total Operating Expenses		<u>8,141,597</u>	<u>9,377,098</u>	<u>9,377,098</u>	<u>7,277,480</u>	<u>9,998,620</u>	<u>8,568,268</u>	<u>8,568,268</u>
<b>TOTAL APPROPRIATIONS</b>		<u>8,141,597</u>	<u>9,377,098</u>	<u>9,377,098</u>	<u>7,277,480</u>	<u>9,998,620</u>	<u>8,568,268</u>	<u>8,568,268</u>
<b>NET ASSETS</b>		<u>\$ 566,901</u>	<u>\$ 49,566</u>	<u>\$ 49,566</u>	<u>\$ 428,436</u>	<u>\$ (1,114,808)</u>	<u>\$ 576,827</u>	<u>\$ 576,827</u>

**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.	FY 2025-2026 City Council Approval
<b>RESOURCES</b>							
<b>RESTRICTED FUND BALANCE</b>	\$ 12,248	\$ 14,220	\$ 14,220	\$ 20,973	\$ 29,844	\$ 29,844	\$ 29,844
<u>Estimated Revenues</u>							
Vital Statistics Preservation Fee 20-300-34575	14,864	7,500	7,500	16,500	14,500	14,500	14,500
Total Estimated Revenues	14,864	7,500	7,500	16,500	14,500	14,500	14,500
<b>TOTAL AVAILABLE RESOURCES</b>	<u>\$ 27,112</u>	<u>\$ 21,720</u>	<u>\$ 21,720</u>	<u>\$ 37,473</u>	<u>\$ 44,344</u>	<u>\$ 44,344</u>	<u>\$ 44,344</u>
<b>APPROPRIATIONS:</b>							
<u>Operating Expenses:</u>							
Records Preservation 20-419	\$ 6,139	\$ 13,000	\$ 13,000	\$ 7,630	\$ 11,000	\$ 11,000	\$ 11,000
<b>TOTAL APPROPRIATIONS</b>	<u>6,139</u>	<u>13,000</u>	<u>13,000</u>	<u>7,630</u>	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
<b>RESTRICTED FUND BALANCE</b>	<u>\$ 20,973</u>	<u>\$ 8,720</u>	<u>\$ 8,720</u>	<u>\$ 29,844</u>	<u>\$ 33,344</u>	<u>\$ 33,344</u>	<u>\$ 33,344</u>

**CITY OF MISSION, TEXAS  
SPEER MEMORIAL LIBRARY 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
<b>RESOURCES</b>								
<b>RESTRICTED FUND BALANCE</b>		\$27,477	\$ 27,477	\$ 27,477	\$ 27,477	\$ -	\$ -	\$ -
<u>Estimated Revenues</u>								
Interest on Investments	22-300-36050	-	-	-	-	-	-	-
Net Increase (decrease)	22-300-36051	-	-	-	-	-	-	-
Interest on Demand Deposits	22-300-36100	-	-	-	-	-	-	-
Total Estimated Revenues		-	-	-	-	-	-	-
<b>TOTAL AVAILABLE RESOURCES</b>		<u>\$ 27,477</u>	<u>\$ 27,477</u>	<u>\$ 27,477</u>	<u>\$ 27,477</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>APPROPRIATIONS:</b>								
<u>Operating Expenses:</u>								
Speer Memorial Department	22-410	\$ -	\$ -	\$ -	\$ 27,477	\$ -	\$ -	\$ -
<b>TOTAL APPROPRIATIONS</b>		-	-	-	27,477	-	-	-
<b>RESTRICTED FUND BALANCE</b>		<u>\$ 27,477</u>	<u>\$ 27,477</u>	<u>\$ 27,477</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



**CITY OF MISSION, TEXAS  
EVENT CENTER FUND  
FISCAL YEAR 2025-2026 BUDGET SUMMARY**

		<b>Adjusted FY 2023-2024 Actual</b>	<b>FY 2024-2025 Original Budget</b>	<b>FY 2024-2025 Amended Budget</b>	<b>FY 2024-2025 Estimate</b>	<b>FY 2025-2026 Operating Budget</b>	<b>FY 2025-2026 City Manager Recomm.</b>	<b>FY 2025-2026 City Council Approval</b>
<b>RESOURCES</b>								
<b>RESTRICTED FUND BALANCE</b>		\$ (23,243)	\$ 221,969	\$ 323,131	\$ 323,131	\$ 345,347	\$ 345,347	\$ 345,347
<u>Estimated Revenues</u>								
Rent - Event Center	23-300-34350	371,699	350,000	350,000	337,845	360,500	360,500	360,500
Interest on Investments	23-300-36050	-	100	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	225,000
Total Estimated Revenues		540,113	575,100	575,100	538,362	585,600	585,600	585,600
<u>Transfers In</u>								
General Fund	23-399-39901	200,000	100,000	100,000	100,000	50,000	50,000	50,000
Hotel Motel Fund	23-399-39924	500,000	250,000	250,000	500,000	250,000	250,000	250,000
Total Capital Contributions & Transfers-In		700,000	350,000	350,000	600,000	300,000	300,000	300,000
<b>TOTAL AVAILABLE RESOURCES</b>		<u>\$ 1,216,870</u>	<u>\$ 1,147,069</u>	<u>\$ 1,248,231</u>	<u>\$ 1,461,493</u>	<u>\$ 1,230,947</u>	<u>\$ 1,230,947</u>	<u>\$ 1,230,947</u>
<b>APPROPRIATIONS:</b>								
<u>Operating Expenses:</u>								
Event Center	23-452	893,740	1,013,727	1,013,727	1,116,146	1,072,971	1,127,981	1,127,981
Total Operations		893,740	1,013,727	1,013,727	1,116,146	1,072,971	1,127,981	1,127,981
Total Transfers-out		-	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		893,740	1,013,727	1,013,727	1,116,146	1,072,971	1,127,981	1,127,981
<b>RESTRICTED FUND BALANCE</b>		<u>\$ 323,131</u>	<u>\$ 133,342</u>	<u>\$ 234,504</u>	<u>\$ 345,347</u>	<u>\$ 157,976</u>	<u>\$ 102,966</u>	<u>\$ 102,966</u>

**CITY OF MISSION, TEXAS  
HOTEL/MOTEL TAX FUND  
FISCAL YEAR 2025-2026 BUDGET SUMMARY**

		<b>Adjusted FY 2023-2024 Actual</b>	<b>FY 2024-2025 Original Budget</b>	<b>FY 2024-2025 Amended Budget</b>	<b>FY 2024-2025 Estimate</b>	<b>FY 2025-2026 Operating Budget</b>	<b>FY 2025-2026 City Manager Recomm.</b>	<b>FY 2025-2026 City Council Approval</b>
<b>RESOURCES</b>								
<b>RESTRICTED FUND BALANCE</b>		\$ 549,208	\$ 327,566	\$ 392,930	\$ 392,930	\$ 415,109	\$ 415,109	\$ 415,109
<u>Estimated Revenues</u>								
Hotel/Motel Occupancy Tax	24-300-31800	702,140	672,153	672,153	600,000	842,858	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	100
Net Increase (Decrease)	24-300-36051	-	-	-	-	-	-	-
Miscellaneous Income	24-300-36150	-	-	-	-	-	-	-
Beverage Sales	24-300-39000	-	-	-	-	-	-	-
Total Estimated Revenues		<u>702,996</u>	<u>672,253</u>	<u>672,253</u>	<u>600,100</u>	<u>842,958</u>	<u>842,958</u>	<u>842,958</u>
<b>TOTAL AVAILABLE RESOURCES</b>		<u><u>\$ 1,252,204</u></u>	<u><u>\$ 999,819</u></u>	<u><u>\$ 1,065,183</u></u>	<u><u>\$ 993,030</u></u>	<u><u>\$ 1,258,067</u></u>	<u><u>\$ 1,258,067</u></u>	<u><u>\$ 1,258,067</u></u>
<b>APPROPRIATIONS:</b>								
<u>Operating Expenses:</u>								
Tourist Promo & Advertising	24-450	\$ 359,274	\$ 351,500	\$ 382,500	\$ 327,921	\$ 458,929	\$ 498,929	\$ 498,929
Historical Org & Sites	24-451	-	-	-	-	-	-	-
Event Center	24-452	-	-	-	-	-	-	-
Total Operations		<u>359,274</u>	<u>351,500</u>	<u>382,500</u>	<u>327,921</u>	<u>458,929</u>	<u>498,929</u>	<u>498,929</u>
<u>Transfers Out</u>								
Event Center Fund	24-499-56923	<u>500,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>500,000</u>	<u>250,000</u>	<u>250,000</u>
<b>TOTAL APPROPRIATIONS</b>		<u>859,274</u>	<u>601,500</u>	<u>632,500</u>	<u>577,921</u>	<u>958,929</u>	<u>748,929</u>	<u>748,929</u>
<b>RESTRICTED FUND BALANCE</b>		<u><u>\$ 392,930</u></u>	<u><u>\$ 398,319</u></u>	<u><u>\$ 432,683</u></u>	<u><u>\$ 415,109</u></u>	<u><u>\$ 299,138</u></u>	<u><u>\$ 509,138</u></u>	<u><u>\$ 509,138</u></u>

**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.	FY 2025-2026 City Council Approved
<b>RESOURCES</b>								
<b>RESTRICTED FUND BALANCE</b>		\$ 180,979	\$ 176,767	\$ 190,824	\$ 190,824	\$ 214,641	\$ 214,641	\$ 214,641
<u>Estimated Revenues</u>								
Security Fee	25-300-34110	32,232	20,000	20,000	33,175	-	-	-
Interest on Investments	25-300-36050	-	-	-	-	-	-	-
Net Increase (Decrease)	25-300-36051	-	-	-	-	-	-	-
Total Estimated Revenues		32,232	20,000	20,000	33,175	-	-	-
<b>TOTAL AVAILABLE RESOURCES</b>		<u>\$ 213,211</u>	<u>\$ 196,767</u>	<u>\$ 210,824</u>	<u>\$ 223,999</u>	<u>\$ 214,641</u>	<u>\$ 214,641</u>	<u>\$ 214,641</u>
<b>APPROPRIATIONS:</b>								
<u>Operating Expenses:</u>								
Building Security	25-413	22,387	35,000	35,000	9,358	-	-	-
Total Operations		22,387	35,000	35,000	9,358	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<u>\$ 22,387</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>	<u>\$ 9,358</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>RESTRICTED FUND BALANCE</b>		<u>\$ 190,824</u>	<u>\$ 161,767</u>	<u>\$ 175,824</u>	<u>\$ 214,641</u>	<u>\$ 214,641</u>	<u>\$ 214,641</u>	<u>\$ 214,641</u>

**CITY OF MISSION, TEXAS  
PARK DEDICATION FUND  
FISCAL YEAR 2025-2026 BUDGET SUMMARY**

		<b>Adjusted FY 2023-2024 Actual</b>	<b>FY 2024-2025 Original Budget</b>	<b>FY 2024-2025 Amended Budget</b>	<b>FY 2024-2025 Estimate</b>	<b>FY 2025-2026 Operating Budget</b>	<b>FY 2025-2026 City Manager Recomm.</b>	<b>FY 2025-2026 City Council Approval</b>
<b>RESTRICTED FUND BALANCE</b>		\$ 606,966	\$ 606,966	\$ 606,966	\$ 606,966	\$ 590,508	\$ 590,508	\$ 590,508
<b><u>ESTIMATED REVENUES:</u></b>								
Zone 1-NW	27-300-36351	22,463		-	-	-	-	-
Zone 2-NE	27-300-36352	1,235	-	-	-	-	-	-
Zone 3-SW	27-300-36353	-		-	-	-	-	-
Zone 4-SE	27-300-36354	129,748		-	-	-	-	-
Total Revenues		153,446	-	-	-	-	-	-
<b>Total Estimated Revenues and Transfers</b>		153,446	-	-	-	-	-	-
<b>TOTAL RESOURCES AVAILABLE</b>		<u>\$ 760,412</u>	<u>\$ 606,966</u>	<u>\$ 606,966</u>	<u>\$ 606,966</u>	<u>\$ 590,508</u>	<u>\$ 590,508</u>	<u>\$ 590,508</u>
<b><u>APPROPRIATIONS:</u></b>								
Operating Expenses:								
Zone 1-NW	27-451	\$ 22,463	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Zone 2-NE	27-452	1,235	-	-	-	-	-	-
Zone 3-SW	27-453	-	-	-	-	-	-	-
Zone 4-SE	27-454	129,748	-	-	16,458	-	-	-
Total Operations		153,446	-	-	16,458	-	-	-
Transfers Out		-	-	-	-	-	-	-
Total Appropriations		153,446	-	-	16,458	-	-	-
<b>RESTRICTED FUND BALANCE</b>		<u>\$ 606,966</u>	<u>\$ 606,966</u>	<u>\$ 606,966</u>	<u>\$ 590,508</u>	<u>\$ 590,508</u>	<u>\$ 590,508</u>	<u>\$ 590,508</u>

**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.	FY 2025-2026 City Council Approved
<b>RESOURCES</b>								
<b>RESTRICTED FUND BALANCE</b>		\$ 170,915	\$ 137,588	\$ 161,539	\$ 161,539	\$ 146,853	\$ 146,853	\$ 146,853
<u>Estimated Revenues</u>								
Juvenile Case Manager Fee	28-300-35015	32,802	30,000	30,000	28,308	28,000	28,000	28,000
Total Estimated Revenues		32,802	30,000	30,000	28,308	28,000	28,000	28,000
<b>TOTAL AVAILABLE RESOURCES</b>		<u>\$ 203,717</u>	<u>\$ 167,588</u>	<u>\$ 191,539</u>	<u>\$ 189,847</u>	<u>\$ 174,853</u>	<u>\$ 174,853</u>	<u>\$ 174,853</u>
<b>APPROPRIATIONS:</b>								
<u>Operating Expenses:</u>								
Juvenile Case Manager Dept.	28-413	\$ 42,178	\$ 46,362	\$ 46,362	\$ 42,994	\$ 44,994	\$ 44,994	\$ 44,994
<b>TOTAL APPROPRIATIONS</b>		<u>42,178</u>	<u>46,362</u>	<u>46,362</u>	<u>42,994</u>	<u>44,994</u>	<u>44,994</u>	<u>44,994</u>
<b>RESTRICTED FUND BALANCE</b>		<u>\$ 161,539</u>	<u>\$ 121,226</u>	<u>\$ 145,177</u>	<u>\$ 146,853</u>	<u>\$ 129,859</u>	<u>\$ 129,859</u>	<u>\$ 129,859</u>

**CITY OF MISSION, TEXAS  
CAPITAL ASSET REPLACEMENT FUND  
FISCAL YEAR 2025-2026 BUDGET SUMMARY**

<b>Adjusted FY 2023-2024 Actual</b>	<b>FY 2024-2025 Original Budget</b>	<b>FY 2024-2025 Amended Budget</b>	<b>FY 2024-2025 Estimate</b>	<b>FY 2025-2026 Operating Budget</b>	<b>FY 2025-2026 City Manager Recomm.</b>	<b>FY 2025-2026 City Council Approved</b>
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**RESOURCES**

<b>ASSIGNED FUND BALANCE</b>	\$ (19,429)	\$ -	\$ (776,480)	\$ (776,480)	\$ (1,345,917)	\$ (1,345,917)	\$ (1,345,917)
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Estimated Revenues

Interest on Investments	-	-	-	-	-	-	-
Interest on Demand	-	-	-	-	-	-	-
Gain/loss on Sale	(36,926)	-	-	-	-	-	-
Other Financing source	-	-	-	-	-	-	-
<b>Total Estimated Revenues</b>	<b>(36,926)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Transfers In

General Fund	650,000	800,000	800,000	950,000	650,000	1,500,000	1,500,000
<b>Total Transfers In</b>	<b>650,000</b>	<b>800,000</b>	<b>800,000</b>	<b>950,000</b>	<b>650,000</b>	<b>1,500,000</b>	<b>1,500,000</b>

<b>Total Revenues and Transfers In</b>	<b>613,074</b>	<b>800,000</b>	<b>800,000</b>	<b>950,000</b>	<b>650,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
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<b>TOTAL AVAILABLE RESOURCES</b>	<b>\$ 593,645</b>	<b>\$ 800,000</b>	<b>\$ 23,520</b>	<b>\$ 173,520</b>	<b>\$ (695,917)</b>	<b>\$ 154,083</b>	<b>\$ 154,083</b>
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**APPROPRIATIONS:**

Operating Expenses:

Capital Asset Replacement	\$ 1,370,124	\$ 629,225	\$ 629,225	\$ 1,519,437	\$ 1,253,766	\$ 1,253,766	1,253,766
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<b>TOTAL APPROPRIATIONS</b>	<b>1,370,124</b>	<b>629,225</b>	<b>629,225</b>	<b>1,519,437</b>	<b>1,253,766</b>	<b>1,253,766</b>	<b>1,253,766</b>
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<b>ASSIGNED FUND BALANCE</b>	<b>\$ (776,480)</b>	<b>\$ 170,775</b>	<b>\$ (605,705)</b>	<b>\$ (1,345,917)</b>	<b>\$ (1,949,682)</b>	<b>\$ (1,099,682)</b>	<b>\$ (1,099,682)</b>
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**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.	FY 2025-2026 City Council Approval
<b>RESOURCES</b>								
<b>RESTRICTED FUND BALANCE</b>		\$ 723,999	\$ 712,441	\$ 796,903	\$ 796,903	\$ 526,003	\$ 526,003	\$ 526,003
<u>Estimated Revenues</u>								
PEG Capital Fee	30-300-31505	89,849	100,000	100,000	120,000	120,000	120,000	120,000
Interest on Investments	30-300-36050	1,033	950	950	100	100	100	100
Net Increase (Decrease)	30-300-36051	-	-	-	-	-	-	-
Total Estimated Revenues		90,882	100,950	100,950	120,100	120,100	120,100	120,100
<b>TOTAL AVAILABLE RESOURCES</b>		<u>\$ 814,881</u>	<u>\$ 813,391</u>	<u>\$ 897,853</u>	<u>\$ 917,003</u>	<u>\$ 646,103</u>	<u>\$ 646,103</u>	<u>\$ 646,103</u>
<b>APPROPRIATIONS:</b>								
<u>Operating Expenses:</u>								
PEG Capital	30-410	\$ 17,978	\$ 416,000	\$ 416,000	\$ 391,000	\$ 75,000	\$ 150,000	\$ 150,000
<b>TOTAL APPROPRIATIONS</b>		17,978	416,000	416,000	391,000	75,000	150,000	150,000
<b>RESTRICTED FUND BALANCE</b>		<u>\$ 796,903</u>	<u>\$ 397,391</u>	<u>\$ 481,853</u>	<u>\$ 526,003</u>	<u>\$ 571,103</u>	<u>\$ 496,103</u>	<u>\$ 496,103</u>

**CITY OF MISSION, TEXAS  
TAX INCREMENT FUND  
FISCAL YEAR 2025-2026 BUDGET SUMMARY**

	<b>Adjusted FY 2023-2024 Actual</b>	<b>FY 2024-2025 Original Budget</b>	<b>FY 2024-2025 Amended Budget</b>	<b>FY 2024-2025 Estimate</b>	<b>FY 2025-2026 Operating Budget</b>	<b>FY 2025-2026 City Manager Recomm.</b>	<b>FY 2025-2026 City Council Approved</b>
<b>RESOURCES</b>							
<b>RESTRICTED FUND BALANCE</b>	\$ 3,555	\$ 3,555	\$ (838,837)	\$ (838,837)	\$ (784,912)	\$ (784,912)	\$ (784,912)
<u>Estimated Revenues</u>							
Current Ad Valerom	3,473,630	3,980,000	3,980,000	5,489,842	5,394,921	5,394,921	5,394,921
Delinquent Ad Valerom	50,848	40,000	40,000	93,925	93,925	49,991	49,991
Hidalgo County	3,244,952	3,400,000	3,400,000	3,580,000	4,200,000	4,200,000	4,200,000
Total Estimated Revenues	6,769,430	7,420,000	7,420,000	9,163,767	9,688,846	9,644,912	9,644,912
Total Revenues and Transfers In	6,769,430	7,420,000	7,420,000	9,163,767	9,688,846	9,644,912	9,644,912
<b>TOTAL AVAILABLE RESOURCES</b>	<u>\$ 6,772,985</u>	<u>\$ 7,423,555</u>	<u>\$ 6,581,163</u>	<u>\$ 8,324,930</u>	<u>\$ 8,903,934</u>	<u>\$ 8,860,000</u>	<u>\$ 8,860,000</u>
<b>APPROPRIATIONS:</b>							
<u>Operating Expenses:</u>							
TIRZ	7,611,822	7,420,000	7,420,000	9,109,842	9,644,912	8,860,000	8,860,000
<b>TOTAL APPROPRIATIONS</b>	<u>7,611,822</u>	<u>7,420,000</u>	<u>7,420,000</u>	<u>9,109,842</u>	<u>9,644,912</u>	<u>8,860,000</u>	<u>8,860,000</u>
<b>RESTRICTED FUND BALANCE</b>	<u>\$ (838,837)</u>	<u>\$ 3,555</u>	<u>\$ (838,837)</u>	<u>\$ (784,912)</u>	<u>\$ (740,978)</u>	<u>\$ (0)</u>	<u>\$ (0)</u>



**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.	FY 2025-2026 City Council Approval
<b>RESTRICTED FUND BALANCE</b>		\$ -	\$ -	\$ -	\$ -	\$ 840,000	\$ 840,000	\$ 840,000
<b><u>ESTIMATED REVENUES:</u></b>								
EMS Response Fees	31-300-34710	-	-	-	840,000	-	840,000	840,000
Interest-Demand Dep.	31-300-36100	-	-	-	-	-	-	-
<b>Total Estimated Revenues and Transfers</b>		-	-	-	840,000	-	840,000	840,000
<b>TOTAL RESOURCES AVAILABLE</b>		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 840,000</u>	<u>\$ 840,000</u>	<u>\$ 1,680,000</u>	<u>\$ 1,680,000</u>
<b><u>APPROPRIATIONS:</u></b>								
Operating Expenses:								
Fire Replacement Fund	31-431	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,355,294	\$ 1,355,294
Total Operations		-	-	-	-	-	1,355,294	1,355,294
Transfers Out		-	-	-	-	-	-	-
Total Appropriations		-	-	-	-	-	1,355,294	1,355,294
<b>RESTRICTED FUND BALANCE</b>		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 840,000</u>	<u>\$ 840,000</u>	<u>\$ 324,706</u>	<u>\$ 324,706</u>

**CITY OF MISSION, TEXAS  
BOYS & GIRLS CLUB FUND  
FISCAL YEAR 2025-2026 BUDGET SUMMARY**

	<b>Adjusted FY 2023-2024 Actual</b>	<b>FY 2024-2025 Original Budget</b>	<b>FY 2024-2025 Amended Budget</b>	<b>FY 2024-2025 Estimate</b>	<b>FY 2025-2026 Operating Budget</b>	<b>FY 2025-2026 City Manager Recomm.</b>	<b>FY 2025-2026 City Council Approved</b>
<b>RESOURCES:</b>							
<b>UNASSIGNED FUND BALANCE</b>	\$ (862,288)	\$ (1,098,177)	\$ (1,039,297)	\$ (1,039,297)	\$ (868,752)	\$ (868,752)	\$ (868,752)
<b><u>CHARGES FOR SERVICES</u></b>							
Recreation:							
Basketball Fees	14,930	10,000	10,000	15,000	15,000	15,000	15,000
Baseball Fees	18,410	15,000	15,000	18,300	18,300	18,300	18,300
Soccer Fees	-	15,000	15,000	15,000	15,000	15,000	15,000
Flag Football	12,400	7,000	7,000	7,000	7,000	7,000	7,000
Volleyball	9,440	7,000	7,000	3,000	3,000	3,000	3,000
Cheerleading	-	-	-	-	45,840	45,840	45,840
Summer Basketball Jr. High	-	-	-	-	7,710	7,710	7,710
Summer Program	47,845	35,000	35,000	45,840	6,440	6,440	6,440
Camps	-	-	-	-	-	-	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>122,865</b>	<b>111,000</b>	<b>111,000</b>	<b>118,290</b>	<b>118,290</b>	<b>118,290</b>	<b>118,290</b>
<b><u>INTERGOVERNMENTAL</u></b>							
United Way	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Other Grants	1,000	-	-	-	-	-	-
<b>TOTAL INTERGOVERNMENTAL</b>	<b>51,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b><u>CONTRIBUTIONS AND DONATIONS</u></b>							
Other Contributions	480	-	-	-	-	-	-
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>	<b>480</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>FUNDRAISING &amp; SPONSORSHIPS</u></b>							
Gala	-	-	-	-	-	-	-
Other Fundraising	-	-	-	-	-	-	-
Sponsorships:							
Basketball	600	500	500	600	600	600	600
Baseball	1,500	500	500	1,500	1,500	1,500	1,500
Soccer	-	500	500	-	-	-	-
Flag Football	-	500	500	-	-	-	-
Volleyball	1,800	500	500	1,800	1,800	1,800	1,800
<b>TOTAL FUNDRAISING &amp; SPONSORSHIPS</b>	<b>3,900</b>	<b>2,500</b>	<b>2,500</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>
<b><u>MISCELLANEOUS</u></b>							
Miscellaneous	-	-	-	-	-	-	-
Miscellaneous	-	1,000	1,000	-	1,000	1,000	1,000
<b>TOTAL MISCELLANEOUS</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Revenues</b>	<b>178,245</b>	<b>164,500</b>	<b>164,500</b>	<b>172,190</b>	<b>173,190</b>	<b>173,190</b>	<b>173,190</b>
<b>Transfers In-General</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>765,080</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
<b>Total Estimated Revenues and Transfers</b>	<b>678,245</b>	<b>664,500</b>	<b>664,500</b>	<b>937,270</b>	<b>873,190</b>	<b>873,190</b>	<b>873,190</b>

**CITY OF MISSION, TEXAS  
BOYS & GIRLS CLUB FUND  
FISCAL YEAR 2025-2026 BUDGET SUMMARY**

	<b>Adjusted FY 2023-2024 Actual</b>	<b>FY 2024-2025 Original Budget</b>	<b>FY 2024-2025 Amended Budget</b>	<b>FY 2024-2025 Estimate</b>	<b>FY 2025-2026 Operating Budget</b>	<b>FY 2025-2026 City Manager Recomm.</b>	<b>FY 2025-2026 City Council Approved</b>
<b>TOTAL RESOURCES AVAILABLE</b>	<u>\$ (184,043)</u>	<u>\$ (433,677)</u>	<u>\$ (374,797)</u>	<u>\$ (102,027)</u>	<u>\$ 4,438</u>	<u>\$ 4,438</u>	<u>\$ 4,438</u>
<b><u>APPROPRIATIONS:</u></b>							
Operating Expenses:							
Administration	\$ 741,766	\$ 885,184	\$ 885,184	\$ 715,201	\$ 680,273	\$ 686,801	\$ 686,801
Baseball	41,759	39,100	39,100	23,955	34,000	34,000	34,000
Basketball	24,775	25,000	25,000	14,949	18,750	18,750	18,750
Football	18,132	14,000	14,000	4,311	7,000	7,000	7,000
Soccer	4,892	11,500	11,500	2,570	16,000	16,000	16,000
Other	17,407	17,000	17,000	5,236	9,500	9,500	9,500
Tournament	-	-	-	-	-	-	-
Volleyball	6,523	14,000	14,000	504	12,500	12,500	12,500
Total Operations	<u>855,254</u>	<u>1,005,784</u>	<u>1,005,784</u>	<u>766,724</u>	<u>778,023</u>	<u>784,551</u>	<u>784,551</u>
Transfers Out	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Appropriations	<u>\$ 855,254</u>	<u>\$ 1,005,784</u>	<u>\$ 1,005,784</u>	<u>\$ 766,724</u>	<u>\$ 778,023</u>	<u>\$ 784,551</u>	<u>\$ 784,551</u>
<b>UNASSIGNED FUND BALANCE</b>	<u>\$ (1,039,297)</u>	<u>\$ (1,439,461)</u>	<u>\$ (1,380,581)</u>	<u>\$ (868,752)</u>	<u>\$ (773,584)</u>	<u>\$ (780,112)</u>	<u>\$ (780,112)</u>

**CITY OF MISSION, TEXAS  
VETERANS CEMETERY FUND  
FISCAL YEAR 2025-2026 BUDGET SUMMARY**

			<b>FY 2023-2024 Actual</b>	<b>FY 2024-2025 Original Budget</b>	<b>FY 2024-2025 Amended Budget</b>	<b>FY 2024-2025 Estimate</b>	<b>FY 2025-2026 Operating Budget</b>	<b>FY 2025-2026 City Manager Recomm.</b>	<b>FY 2025-2026 City Council Approval</b>
<b>BEGINNING WORKING CAPITAL</b>				\$ 117,605	\$ 118,771	\$ 118,771	\$ 118,771	\$ 118,771	\$ 118,771
<b><u>REVENUES:</u></b>									
State Funds	35-300-33100	\$	752,804	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 800,000	\$ 800,000
Interest / Demand	35-300-36100	\$	1,598						
Miscellaneous	35-300-36150		43				-	-	-
<b>Total Estimated Revenues</b>			<u>754,446</u>	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>	<u>800,000</u>	<u>800,000</u>
<b><u>TRANSFERS IN</u></b>									
General Fund			-	-	-	-	-	-	-
<b>Total Estimated Revenues &amp; Transfers</b>		\$	<u>754,446</u>	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>	<u>800,000</u>	<u>800,000</u>
<b>TOTAL AVAILABLE RESOURCES</b>		\$	<u>754,446</u>	<u>867,605</u>	<u>868,771</u>	<u>868,771</u>	<u>868,771</u>	<u>918,771</u>	<u>918,771</u>
<b><u>APPROPRIATIONS:</u></b>									
Operating Expenses:									
Cemetery Operations	35-410	\$	635,675	\$ 750,000	\$ 750,000	\$ 804,000	\$ 827,160	\$ 823,502	\$ 823,502
						-			
<b>Total Appropriations</b>		\$	<u>635,675</u>	<u>750,000</u>	<u>750,000</u>	<u>804,000</u>	<u>827,160</u>	<u>823,502</u>	<u>823,502</u>
<b>ENDING WORKING CAPITAL</b>		\$	<u>118,771</u>	<u>117,605</u>	<u>118,771</u>	<u>64,771</u>	<u>41,611</u>	<u>95,269</u>	<u>95,269</u>



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**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS LEVYING AN AD VALOREM TAXES FOR USE AND SUPPORT OF THE MUNICIPAL GOVERNMENT OF THE CITY OF MISSION FOR THE FISCAL YEAR 2025-2026; PROVIDING FOR APPORTIONING EACH LEVY FOR SPECIFIC PURPOSES; PROVIDING WHEN TAXES SHALL BECOME DUE AND WHEN SAME SHALL BECOME DELINQUENT IF NOT PAID; AND PROVIDING FOR EXEMPTIONS FOR THE ELDERLY AND FOR THE DISABLED.**

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

**SECTION 1.**

That there is hereby levied, and there shall be collected, for the use and support of the municipal government of the City of Mission, Texas, and to provide a Debt Service Fund for the Fiscal Year 2025-2026; upon all property, real, personal and mixed, within the corporate limits of said City subject to taxation, a tax of **\$0.5580** on each \$100.00 valuation of property, said tax being so levied and apportioned to the specific purposes as follows:

- (1.)For the maintenance and support of the general government (General Fund), **\$0.4823** on each \$100.00 valuation of property; and
- (2.)For the interest and sinking fund, **\$0.0757** on each \$100.00 valuation of property.
- (3.)**This tax rate will raise more taxes for maintenance and operations than last year's tax rate, and**
- (4.)**the tax rate will effectively be raised by 0 percent and will not raise taxes for maintenance and operations on a \$100,000 home since it remained the same.**

**SECTION 2.**

That taxes levied under this ordinance shall be due and payable October 1, 2025, and if not paid on or before January 31, 2026 shall immediately become delinquent.

**SECTION 3.**

All taxes shall become a lien upon the property against which assessed, and the Tax Assessor-Collector of the City of Mission is hereby authorized and empowered to enforce the collection of such taxes according to the Constitution and the laws of the State of Texas and ordinances of the City of Mission shall, by virtue of the tax rolls, fix and establish a lien by levying upon such property, whether real or personal, for the payment of said taxes, penalty and interest, and the interest and penalty collected from such delinquent taxes shall be apportioned to the general fund

of the City of Mission. All delinquent taxes shall bear interest and be subject to penalty from the date of delinquency, as prescribed by State law.

Item 20.

#### **SECTION 4.**

This ordinance shall take effect and be in force from and after its passage.

#### **SECTION 5.**

- a. There is hereby granted to an individual who is sixty-five (65) years of age or older an exemption from taxation of \$10,000.00 of the appraised value of his residence homestead, as defined in the Texas Property Tax Code. Joint or community owners may not receive the same exemption provided herein for the same residence homestead in the same year. Said exemption is only approved for the 2025 tax year.
- b. There is hereby granted to an individual who is disabled an exemption from taxation of \$10,000.00 of the appraised value of his residence homestead, as defined in the Texas Property Tax Code. Joint or community owners may not receive the same exemption provided herein for the same residence homestead in the same year. Said exemption is only approved for the 2025 tax year.

**PASSED, APPROVED AND ADOPTED** this the 9th day of September 2025.

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Norie Gonzalez Garza, Mayor

**ATTEST:**

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Anna Carrillo, City Secretary



# CITY OF MISSION

## CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

**MEETING DATE:** September 9, 2025

**PRESENTED BY:** Teclo J. Garcia, MEDC CEO

**AGENDA ITEM:** Approval of a Tax Increment Reinvestment Zone No. 1 Updated Final Project & Finance Plan - T. Garcia

### NATURE OF REQUEST:

On July 21, 2025 the Mission Redevelopment Authority/TIRZ #1 Board of Directors approved an Updated Final TIRZ No. 1 Project & Finance Plan. The update aligns with goals ensuring current economic and future community area needs. The purpose of the update was to identify potential financing sources to enhance future projects fostering transparency and support. The Project & Finance Plan will be updated every two years. It includes participating taxing entity projections and revenues, current and past project descriptions, and estimated costs.

Attached is the Updated Final Project & Finance Plan for your review and approval.

**BUDGETED:** N/A **FUND:** N/A **ACCT. #:** N/A

**BUDGET:** N/A **EST. COST:** N/A **CURRENT BUDGET** N/A  
**BALANCE:**

### STAFF RECOMMENDATION:

Approval

**Departmental Approval:** Finance

**Advisory Board Recommendation:** Mission RA/TIRZ #1

**City Manager's Recommendation:** Approval *JPT/AG*

**RECORD OF VOTE:** **APPROVED:** \_\_\_\_\_

**DISAPPROVED:** \_\_\_\_\_

**TABLED:** \_\_\_\_\_

\_\_\_\_\_ AYES

\_\_\_\_\_ NAYS

\_\_\_\_\_ DISSENTING \_\_\_\_\_



# Tax Increment Reinvestment Zone No. 1 Updated Final Project & Finance Plan

July 21, 2025



Prepared by



**TXP, Inc.**

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## Mission Redevelopment Authority TIRZ #1

The Mission Redevelopment Authority (MRA) is organized for the purpose of aiding, assisting, and acting on behalf of the City of Mission, Texas in the performance of its governmental functions to promote the common good and general welfare of the area included in the Tax Increment Reinvestment Zone Number One and neighboring areas in Mission. The MRA will promote, develop, encourage and maintain housing, educational facilities, employment, commerce and economic development in the city.

Created as a local government corporation under Subchapter D of Chapter 431 of the Texas Transportation Code (the "Act") and Chapter 394 of the Texas Local Government Code, the MRA operates as a governmental unit as defined in the Texas Civil Practice and Remedies Code and is subject to all ethics and transparency laws applicable to governmental entities in Texas including the Texas Open Meetings Act, the Texas Public Information Act, the Texas Public Funds Investment Act and Chapter 171 of the Texas Government Code governing conflicts of interest. Its functions are deemed governmental, not proprietary, under the Texas Tort Claims Act. While it possesses the rights and powers of non-profit corporations in Texas, including the issuance of bonds with City Council consent, it is expressly prohibited from engaging in home mortgage activities or lending for residential developments. The MRA retains the power to acquire land in accordance with the Act, as amended.

### **Board of Directors**

Martin Garza, Chairman

Albert X. Chapa, Vice Chairman

Aissa I. Garza, Secretary

Hector Moreno, Director

Efrain Reyna Jr., Director

Dennis D. Burleson, Director

Andrew C. Riddle, Director

## Section 1 – Introduction

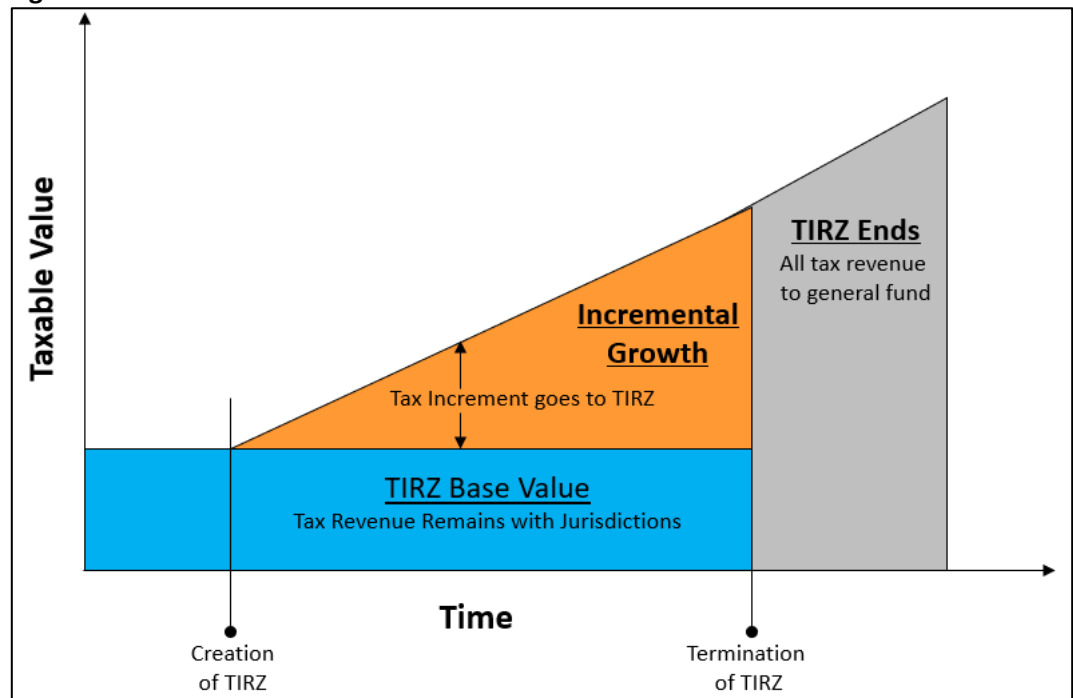
### **Background**

In September 2001, the City of Mission, Texas ("City") by ordinance (Number 2683) approved the creation of Tax Increment Reinvestment Zone One ("TIRZ #1"). The City enlarged TIRZ #1 by resolution (1022) in December 2001. TIRZ #1 was created to fund a portion of infrastructure and maintenance costs associated with redeveloping vacant and blighted property located primarily south of Expressway 83 within the City of Mission. In 2002, Hidalgo County ("County") agreed to participate in TIRZ #1 through a participation agreement. TIRZ #1 has a 30-year duration for both the City and County. The TIRZ will terminate on December 31, 2030.

### **Purpose of a Tax Increment Reinvestment Zone**

A tax increment reinvestment zone ("TIRZ") is a tool that local governments can use to finance needed improvements and infrastructure within a defined geographic area. These improvements usually are undertaken to promote the viability of existing businesses and to attract new commercial enterprises. The cost of eligible improvements is repaid by the contribution of future tax revenues by each taxing unit that levies taxes against the property. The additional incremental tax revenue that is received from the affected properties is referred to as the tax increment

**Figure 1: How the Tax Increment is Calculated**



Each taxing unit can choose to dedicate all, a portion, or none of the tax revenue that is attributable to the increase in property values due to the improvements within TIRZ. Each taxing unit determines what percentage of its tax increment, if any, it will commit to repayment of the cost of financing the public improvements. The statutes governing tax increment financing are located in Chapter 311 of the Tax Code.

#### **Purpose of this Document**

This document is designed to meet the legal requirements of updating the TIRZ #1 final project and finance; and to provide guidance to the Mission Redevelopment Authority to manage TIRZ #1. The MRA serves as the TIRZ #1 Board. The sections and subsections of this report correspond to the required sections outlined in Chapter 311 of the Texas Tax Code.

Texas Tax Code allows the governing body of the municipality or county that designated the TIRZ to amend the plan and extend the term of the zone after notice and hearing in the manner provided for the designation of the zone. Any changes to this plan will need to be documented and approved by the TIRZ Board and Mission City Council.

The major changes and updates to the 2002 project and finance plan include:

- Extend the term of the zone by 15 years
- Decrease the percentage of a tax increment to be contributed by a taxing unit
- Increase the amount of bonded indebtedness to be incurred
- Increase the total estimated project costs

## Section 2 – Project Plan

TIRZ #1 covers approximately 7,295.63 acres. The 2001 baseline taxable property value of the TIRZ is \$29,980,637.

**Table 1: Existing Land Use in TIRZ #1 at Time of Creation**

Land Use	Acreage	Percent
Vacant	7,047.47	96.60%
Public/Institutional	93.03	1.30%
Residential	79.17	1.10%
Commercial	75.96	1.00%
<b>Total</b>	<b>7,295.63</b>	<b>100.00%</b>

Source: Project Plan and Reinvestment Zone Financing Plan (June 17, 2002)

### **Existing Zoning and Land Use Guidelines Applicable to TIRZ #1**

Existing City of Mission land use, zoning guidelines, and policies would apply to all properties within the city limits.

### **Taxing Jurisdictions Applicable to TIRZ #1**

TIRZ #1 is located within the following taxing jurisdictions:

- City of Mission
- Hidalgo County
- South Texas Community College
- Drainage District Number One
- La Joya Independent School District
- Mission Consolidated Independent School District
- Sharyland Independent School District
- South Texas Independent School District

### **Proposed Changes in Master Plans, Zoning Ordinances, and Building Codes**

There are no anticipated changes to the master development and zoning ordinances.

### **Relocation of Displaced Persons**

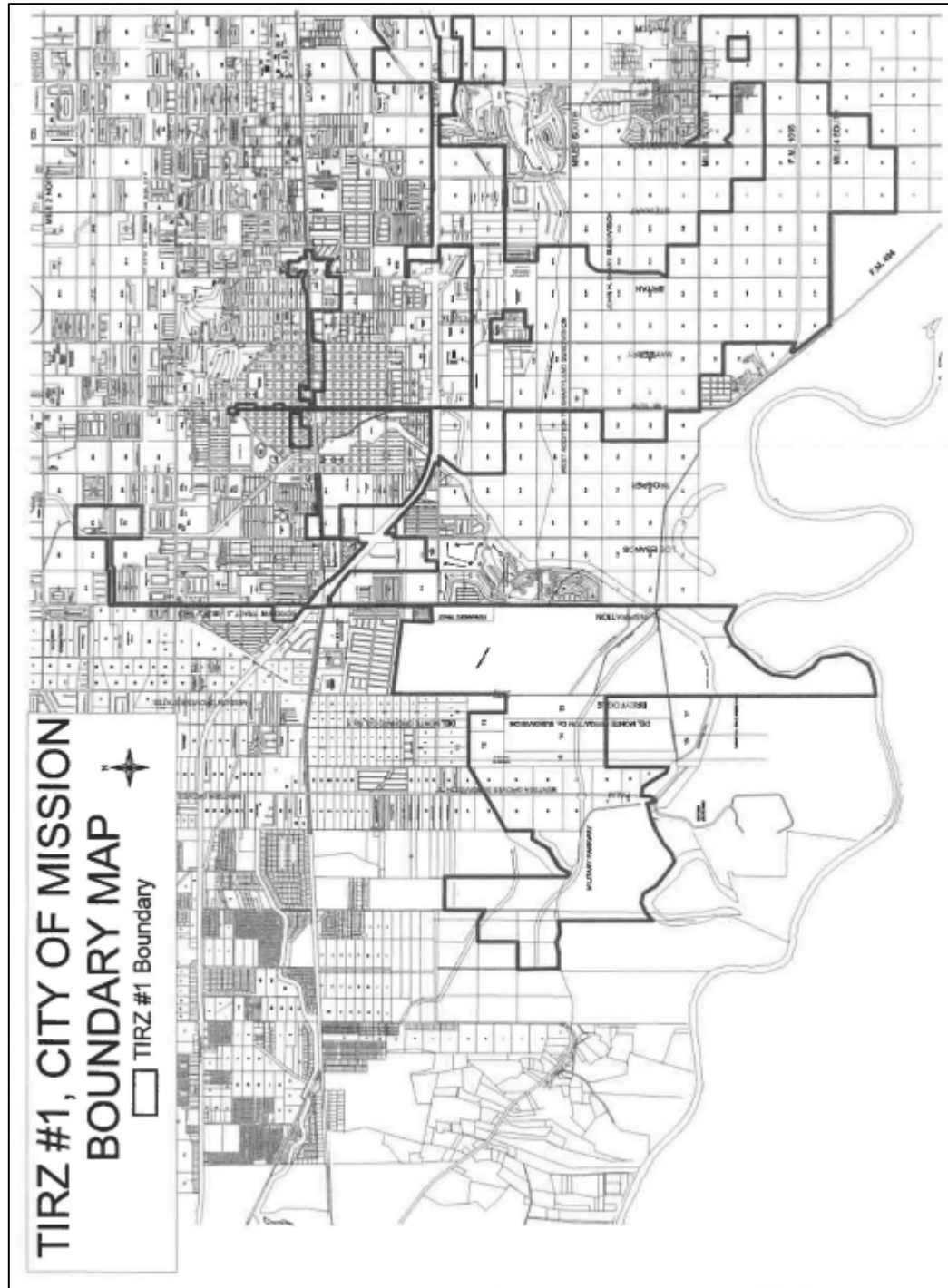
Owners of residential property located in and around existing and growing light industrial, rail, and commercial property may be subject to relocation. If so, property will be acquired and assembled at fair market value with relocation costs considered.

**Estimated Non-Project Costs**

Non project costs are estimated costs to be incurred by developers, the City of Mission, and other governmental entities to construct and provide public utilities and facilities that will not be paid for by TIRZ #1.



**Figure 2: TIRZ #1 Geographic Boundary Map**



Source: Project Plan and Reinvestment Zone Financing Plan (June 17, 2002)

## Section 3 – Revenue Forecast

Tax increment financing is a tool used by local governments to publicly finance needed infrastructure and other improvements within a defined area. These improvements are usually undertaken to promote the viability of existing businesses and to attract new commercial enterprises to the area. The statutes governing tax increment financing are located in Chapter 311 of the State of Texas Tax Code.

The costs of improvements in the defined zone are repaid by the contribution of future property tax revenues by each taxing unit that levies taxes against the property. Specifically, each taxing unit can choose to dedicate all, a portion, or none of the tax revenue that is attributable to the increase in property values due to the improvements within the reinvestment zone. The additional tax revenue that is received from the affected properties is referred to as the tax increment. Each taxing unit determines what percentage of its tax increment, if any, it will commit to repayment of the cost of financing the public improvements.

### **Compliance & Reporting**

The TIRZ Board policies shall comply with all federal, state, and local laws, rules and regulations. The TIRZ Board will submit project status reports and financial reports as required by state law.

### **Public Sector Entities Participating in TIRZ #1**

All project costs will be paid through the contribution of incremental property taxes collections. This City of Mission and Hidalgo County will contribute a portion of their total tax rate (maintenance and operations (M&O) and interest and sinking (I&S) ad valorem tax rate.

**Table 2: Participating Taxing Jurisdictions within the Mission TIRZ #1**

Entity	Baseline Value	Contribution % 2001 to 2030	Contribution % 2031 to 2045
City of Mission	\$29,980,637	100%	50%
Hidalgo County	\$29,186,713	100%*	50%*

Source: TXP, Inc.

\* Taxes collected at a rate above \$0.5095 shall be retained by Hidalgo County. The 2025 Hidalgo County tax rate is \$0.5750.

### **Financial Forecast Assumptions**

- **TIRZ Duration** – The TIRZ will have a 45-year lifespan (original 30 years plus an additional 15 years).
- **TIRZ Allocation** – All participating taxing jurisdictions will contribute 50.0 percent of their total incremental tax collections starting in year 2031.
- **Tax Rate** – While tax rates do change over time, the 2024 tax rates were held constant for the duration of the update TIRZ.
- **Existing Properties** – The 2001 baseline property value of the TIRZ is \$29,980,637 for the City of Mission and \$29,186,713 for Hidalgo County.
- **Real Property** – Only taxable real property values are included in the tax increment calculations. By law, business personal property values are excluded from TIRZ.
- **Inflation & Appreciation Rate** – The inflation rate used for construction costs and the value of improvements is 3.0 percent per year.
- **Future Development Patterns** – To provide an order of magnitude estimate, the forecast is based on projects under construction or in the design phase. Future growth and appreciation is based on past TIRZ performance at 8.0 percent per year.

### **Financial Forecast Summary Results**

The following table depicts the anticipated revenue generated over 45 years. The first TIRZ increment occurred in 2002 (total 2002 value less the 2001 baseline value).

**Table 3: Projected TIRZ #1 Revenue – City of Mission**

Period	Year	Fiscal Year	Taxable Value	Increment Value	Tax Rate	TIRZ % Allocation	TIRZ Revenue
0	2001	2002	\$29,980,637	\$0	\$0	100%	\$0
1	2002	2003	\$51,790,823	\$21,810,186	\$0.5500	100%	\$119,956
2	2003	2004	\$58,509,695	\$28,529,058	\$0.5500	100%	\$156,910
3	2004	2005	\$85,553,929	\$55,573,292	\$0.5398	100%	\$299,985
4	2005	2006	\$119,307,138	\$89,326,501	\$0.5589	100%	\$499,246
5	2006	2007	\$147,270,635	\$117,980,602	\$0.5566	100%	\$656,680
6	2007	2008	\$254,551,553	\$225,261,520	\$0.5566	100%	\$1,253,806
7	2008	2009	\$299,435,808	\$270,145,775	\$0.5666	100%	\$1,530,646
8	2009	2010	\$348,577,722	\$319,287,689	\$0.5566	100%	\$1,777,155
9	2010	2011	\$369,010,595	\$339,720,562	\$0.5566	100%	\$1,890,885
10	2011	2012	\$377,542,346	\$348,252,313	\$0.5388	100%	\$1,876,383
11	2012	2013	\$395,970,447	\$366,680,414	\$0.5288	100%	\$1,939,006
12	2013	2014	\$433,854,878	\$404,564,845	\$0.5288	100%	\$2,139,339
13	2014	2015	\$443,497,654	\$414,207,621	\$0.5188	100%	\$2,148,909
14	2015	2016	\$514,912,343	\$485,622,310	\$0.4988	100%	\$2,422,284
15	2016	2017	\$550,878,877	\$521,588,844	\$0.4962	100%	\$2,588,124
16	2017	2018	\$556,810,498	\$527,520,465	\$0.4862	100%	\$2,564,805
17	2018	2019	\$583,257,225	\$553,967,192	\$0.4862	100%	\$2,693,388
18	2019	2020	\$612,103,197	\$582,813,164	\$0.5212	100%	\$3,037,622
19	2020	2021	\$651,041,287	\$621,751,254	\$0.5299	100%	\$3,294,660
20	2021	2022	\$718,619,847	\$689,329,814	\$0.5299	100%	\$3,652,759
21	2022	2023	\$808,699,732	\$779,409,699	\$0.5299	100%	\$4,130,092
22	2023	2024	\$931,466,362	\$902,176,329	\$0.5276	100%	\$4,759,882
23	2024	2025	\$979,745,644	\$950,455,611	\$0.5580	100%	\$5,303,542
24	2025	2026	\$1,091,725,296	\$1,062,435,263	\$0.5580	100%	\$5,928,389
25	2026	2027	\$1,223,439,319	\$1,194,149,286	\$0.5580	100%	\$6,663,353
26	2027	2028	\$1,380,262,305	\$1,350,972,272	\$0.5580	100%	\$7,538,425
27	2028	2029	\$1,541,444,587	\$1,512,154,554	\$0.5580	100%	\$8,437,822
28	2029	2030	\$1,655,661,696	\$1,626,371,663	\$0.5580	100%	\$9,075,154
29	2030	2031	\$1,778,690,134	\$1,749,400,101	\$0.5580	100%	\$9,761,653
30	2031	2032	\$1,911,222,907	\$1,881,932,874	\$0.5580	50%	\$5,250,593
31	2032	2033	\$2,054,008,010	\$2,024,717,976	\$0.5580	50%	\$5,648,963
32	2033	2034	\$2,206,300,291	\$2,177,010,256	\$0.5580	50%	\$6,073,859
33	2034	2035	\$2,370,415,103	\$2,341,125,067	\$0.5580	50%	\$6,531,739
34	2035	2036	\$2,547,287,424	\$2,517,997,387	\$0.5580	50%	\$7,025,213
35	2036	2037	\$2,737,926,704	\$2,708,636,666	\$0.5580	50%	\$7,557,096
36	2037	2038	\$2,943,422,816	\$2,914,132,777	\$0.5580	50%	\$8,130,430
37	2038	2039	\$3,164,952,475	\$3,135,662,435	\$0.5580	50%	\$8,748,498
38	2039	2040	\$3,403,786,182	\$3,374,496,141	\$0.5580	50%	\$9,414,844
39	2040	2041	\$3,661,295,711	\$3,632,005,669	\$0.5580	50%	\$10,133,296
40	2041	2042	\$3,938,962,202	\$3,909,672,159	\$0.5580	50%	\$10,907,985
41	2042	2043	\$4,238,384,896	\$4,209,094,852	\$0.5580	50%	\$11,743,375
42	2043	2044	\$4,561,290,578	\$4,532,000,533	\$0.5580	50%	\$12,644,281
43	2044	2045	\$4,909,543,761	\$4,880,253,715	\$0.5580	50%	\$13,615,908

Period	Year	Fiscal Year	Taxable Value	Increment Value	Tax Rate	TIRZ % Allocation	TIRZ Revenue
	2045	2046	\$5,285,157,697	\$5,255,867,650	\$0.5580	50%	\$14,663,871
<b>Total</b>							<b>\$236,230,811</b>

Source: TXP, Inc.

\* Taxes collected at a rate above \$0.5095 shall be retained by Hidalgo County

**Table 4: Projected TIRZ #1 Revenue – Hidalgo County**

Period	Year	Fiscal Year	Taxable Value	Increment Value	Tax Rate	TIRZ % Allocation*	TIRZ Revenue
0	2001	2002	\$0	\$0	\$0	100%	\$0
1	2002	2003	\$0	\$0	\$0	100%	\$0
2	2003	2004	\$59,848,437	\$30,661,724	\$0.5095	100%	\$156,221
3	2004	2005	\$88,566,173	\$59,379,460	\$0.5095	100%	\$302,538
4	2005	2006	\$130,774,321	\$101,553,719	\$0.5095	100%	\$517,416
5	2006	2007	\$157,557,847	\$128,337,245	\$0.5095	100%	\$653,878
6	2007	2008	\$242,231,282	\$213,010,680	\$0.5095	100%	\$1,085,289
7	2008	2009	\$321,538,050	\$292,317,448	\$0.5095	100%	\$1,489,357
8	2009	2010	\$355,391,314	\$326,170,712	\$0.5095	100%	\$1,661,840
9	2010	2011	\$364,015,470	\$334,794,868	\$0.5095	100%	\$1,705,780
10	2011	2012	\$374,081,899	\$344,861,297	\$0.5095	100%	\$1,757,068
11	2012	2013	\$392,811,004	\$363,590,402	\$0.5095	100%	\$1,852,493
12	2013	2014	\$434,510,686	\$405,290,084	\$0.5095	100%	\$2,064,953
13	2014	2015	\$456,307,703	\$427,087,101	\$0.5095	100%	\$2,176,009
14	2015	2016	\$510,391,050	\$481,170,448	\$0.5095	100%	\$2,451,563
15	2016	2017	\$547,533,165	\$518,312,563	\$0.5095	100%	\$2,640,803
16	2017	2018	\$567,543,508	\$538,322,906	\$0.5095	100%	\$2,742,755
17	2018	2019	\$583,346,714	\$554,126,112	\$0.5095	100%	\$2,823,273
18	2019	2020	\$610,304,182	\$581,083,580	\$0.5036	100%	\$2,926,337
19	2020	2021	\$647,108,856	\$617,888,254	\$0.5043	100%	\$3,116,010
20	2021	2022	\$703,570,341	\$674,349,739	\$0.5095	100%	\$3,435,812
21	2022	2023	\$797,203,947	\$767,983,345	\$0.5095	100%	\$3,912,875
22	2023	2024	\$922,511,961	\$893,291,359	\$0.5095	100%	\$4,551,319
23	2024	2025	\$976,442,468	\$947,221,866	\$0.5095	100%	\$4,826,095
24	2025	2026	\$1,088,157,865	\$1,058,937,263	\$0.5095	100%	\$5,395,285
25	2026	2027	\$1,219,586,495	\$1,190,365,893	\$0.5095	100%	\$6,064,914
26	2027	2028	\$1,376,101,254	\$1,346,880,652	\$0.5095	100%	\$6,862,357
27	2028	2029	\$1,536,950,653	\$1,507,730,051	\$0.5095	100%	\$7,681,885
28	2029	2030	\$1,650,808,247	\$1,621,587,645	\$0.5095	100%	\$8,261,989
29	2030	2031	\$1,773,448,409	\$1,744,227,807	\$0.5095	100%	\$8,886,841
30	2031	2032	\$1,905,561,843	\$1,876,341,241	\$0.5095	50%	\$4,779,979
31	2032	2033	\$2,047,894,061	\$2,018,673,458	\$0.5095	50%	\$5,142,571
32	2033	2034	\$2,199,697,226	\$2,170,476,622	\$0.5095	50%	\$5,529,289
33	2034	2035	\$2,363,283,794	\$2,334,063,189	\$0.5095	50%	\$5,946,026
34	2035	2036	\$2,539,585,610	\$2,510,365,004	\$0.5095	50%	\$6,395,155
35	2036	2037	\$2,729,608,745	\$2,700,388,138	\$0.5095	50%	\$6,879,239
36	2037	2038	\$2,934,439,420	\$2,905,218,812	\$0.5095	50%	\$7,401,045
37	2038	2039	\$3,155,250,408	\$3,126,029,799	\$0.5095	50%	\$7,963,561
38	2039	2040	\$3,393,307,949	\$3,364,087,339	\$0.5095	50%	\$8,570,012
39	2040	2041	\$3,649,979,220	\$3,620,758,609	\$0.5095	50%	\$9,223,883
40	2041	2042	\$3,926,740,391	\$3,897,519,779	\$0.5095	50%	\$9,928,932
41	2042	2043	\$4,225,185,341	\$4,195,964,728	\$0.5095	50%	\$10,689,220
42	2043	2044	\$4,547,035,058	\$4,517,814,444	\$0.5095	50%	\$11,509,132
43	2044	2045	\$4,894,147,799	\$4,864,927,184	\$0.5095	50%	\$12,393,402

Period	Year	Fiscal Year	Taxable Value	Increment Value	Tax Rate	TIRZ % Allocation*	TIRZ Revenue
	2045	2046	\$5,268,530,058	\$5,239,309,442	\$0.5095	50%	\$13,347,141
<b>Total</b>							<b>\$217,701,544</b>

Source: TXP, Inc.

\* Taxes collected at a rate above \$0.5095 shall be retained by Hidalgo County. The 2025 Hidalgo County tax rate is \$0.5750.

**Table 5: Projected TIRZ #1 Revenue – All Entities Participating**

Period	Year	Fiscal Year	City of Mission	Hidalgo County*	Total
0	2001	2002	\$0	\$0	\$0
1	2002	2003	\$119,956	\$0	\$119,956
2	2003	2004	\$156,910	\$156,221	\$313,131
3	2004	2005	\$299,985	\$302,538	\$602,523
4	2005	2006	\$499,246	\$517,416	\$1,016,662
5	2006	2007	\$656,680	\$653,878	\$1,310,558
6	2007	2008	\$1,253,806	\$1,085,289	\$2,339,095
7	2008	2009	\$1,530,646	\$1,489,357	\$3,020,003
8	2009	2010	\$1,777,155	\$1,661,840	\$3,438,995
9	2010	2011	\$1,890,885	\$1,705,780	\$3,596,665
10	2011	2012	\$1,876,383	\$1,757,068	\$3,633,452
11	2012	2013	\$1,939,006	\$1,852,493	\$3,791,499
12	2013	2014	\$2,139,339	\$2,064,953	\$4,204,292
13	2014	2015	\$2,148,909	\$2,176,009	\$4,324,918
14	2015	2016	\$2,422,284	\$2,451,563	\$4,873,848
15	2016	2017	\$2,588,124	\$2,640,803	\$5,228,926
16	2017	2018	\$2,564,805	\$2,742,755	\$5,307,560
17	2018	2019	\$2,693,388	\$2,823,273	\$5,516,661
18	2019	2020	\$3,037,622	\$2,926,337	\$5,963,959
19	2020	2021	\$3,294,660	\$3,116,010	\$6,410,670
20	2021	2022	\$3,652,759	\$3,435,812	\$7,088,571
21	2022	2023	\$4,130,092	\$3,912,875	\$8,042,967
22	2023	2024	\$4,759,882	\$4,551,319	\$9,311,202
23	2024	2025	\$5,303,542	\$4,826,095	\$10,129,638
24	2025	2026	\$5,928,389	\$5,395,285	\$11,323,674
25	2026	2027	\$6,663,353	\$6,064,914	\$12,728,267
26	2027	2028	\$7,538,425	\$6,862,357	\$14,400,782
27	2028	2029	\$8,437,822	\$7,681,885	\$16,119,707
28	2029	2030	\$9,075,154	\$8,261,989	\$17,337,143
29	2030	2031	\$9,761,653	\$8,886,841	\$18,648,493
30	2031	2032	\$5,250,593	\$4,779,979	\$10,030,572
31	2032	2033	\$5,648,963	\$5,142,571	\$10,791,534
32	2033	2034	\$6,073,859	\$5,529,289	\$11,603,148
33	2034	2035	\$6,531,739	\$5,946,026	\$12,477,765
34	2035	2036	\$7,025,213	\$6,395,155	\$13,420,368
35	2036	2037	\$7,557,096	\$6,879,239	\$14,436,335
36	2037	2038	\$8,130,430	\$7,401,045	\$15,531,475
37	2038	2039	\$8,748,498	\$7,963,561	\$16,712,059
38	2039	2040	\$9,414,844	\$8,570,012	\$17,984,857
39	2040	2041	\$10,133,296	\$9,223,883	\$19,357,178
40	2041	2042	\$10,907,985	\$9,928,932	\$20,836,917
41	2042	2043	\$11,743,375	\$10,689,220	\$22,432,595
42	2043	2044	\$12,644,281	\$11,509,132	\$24,153,414
43	2044	2045	\$13,615,908	\$12,393,402	\$26,009,310
44	2045	2046	\$14,663,871	\$13,347,141	\$28,011,012



Period	Year	Fiscal Year	City of Mission	Hidalgo County*	Total
Total			\$236,230,811	\$217,701,544	\$453,932,355

Source: TXP, Inc.

\* Taxes collected at a rate above \$0.5095 shall be retained by Hidalgo County. The 2025 Hidalgo County tax rate is \$0.5750.

## Section 4 – Finance Plan

### **Project Overview & Costs**

TIRZ #1 will provide support for catalytic infrastructure and economic development projects that will facilitate the redevelopment of properties primarily south of Expressway 83 within the City of Mission. Public infrastructure investment is required to redevelop the area. This is the priority spending focus of TIRZ #1. Additional infrastructure and enhancement projects are included in the project plan if the resources are available. In addition, other projects might be added to the list as future development projects and related opportunities present themselves. Line item amounts may be adjusted with approval of the TIRZ Board, if total costs do not exceed the Financing Plan Budget. The anticipated project costs are divided into major categories.

### **Duration of the Zone**

The total duration of TIRZ #1 is 45 years. The baseline year is 2001. It is scheduled to terminate on December 31, 2045, (including collection of the 2045 increment in calendar year 2046 and any related matters to be concluded in 2046).

### **Method of Financing Project Costs**

All project costs will be paid through the contribution of incremental property taxes collections. The City of Mission and Hidalgo County will contribute a portion of incremental tax revenue to the Zone.

### **Estimated Time when Related Costs or Monetary Obligations Incurred**

The TIRZ will reimburse developers and pay for projects as funds become available. It might also take the TIRZ multiple years to accrue funds required for a project or to repay a developer.

### **Estimated Amount of Bonded Indebtedness**

It is anticipated that TIRZ #1 will continue to issue debt. The estimated amount of bonded indebtedness to be incurred by TIRZ #1, including both principal and interest, is approximately \$35.0 million.

### **Economically Feasible**

The TIRZ Board reviewed the forecasts and model assumptions. It was determined that the TIRZ would generate sufficient revenue to pay for the Project Plan. Therefore, the financial forecasts are reasonable and its assumptions appear to be sound. The project plan is economically feasible.

### **Implementation of the Project Plan**

The Mission City Council shall have and retain paramount authority to direct the actions of the TIRZ #1 Board in connection with the administration of the Plan, and in that regard the Board shall have only the powers and authority granted to it from time to time by the City Council.

### **Eligible Project Costs & Categories**

#### **1. Parks & Streetscape Enhancements**

This category includes gateway features, parks, corridor landscaping, public plazas, lighting etc.

#### **2. Infrastructure Improvements**

This category includes water, sanitary sewer, drainage systems, and water retention ponds as well as storm water improvements that improve the TIRZ area's safety, facilities, public service facilities and related right of way. This includes compliance with ADA and other City, State, County, or Federal regulations.

This category also includes roadway and street intersection enhancements, public transportation, utilities, sidewalks, public safety facilities, and related right of way. This includes compliance with ADA and other City, State, County, or Federal regulations.

This category includes eligible expenditures for design, engineering, and construction.

#### **3. Economic Development Grants**

It is anticipated that economic development loans or grants might be made to assist in implementing the project plan. The City, with advisement from the TIRZ Board shall have the authority to establish and administer economic development programs, including but not limited to grants and loans, authorized under Chapter 380 of the Texas Local Government Code. Should such loans or grants be made, it will be done with the intent to fulfill the public purposes of developing and diversifying the economy, eliminating unemployment or underemployment, and developing or expanding transportation, business, and commercial activity in the TIRZ.

#### **4. Developer Reimbursement for Public Improvements**

The TIRZ Board will seek to enter into agreements as necessary with other owners of undeveloped property in the Zone for the repayment of costs associated with infrastructure that benefit the Zone such as streets, water and sewer improvements, open space

improvements, landscaping, flood control, and any other public projects that benefit the Zone. These projects will be evaluated and approved on a case-by-case basis.

A developer will typically apply for and be authorized by the TIRZ and City for TIRZ improvements, then fund and build the improvements. Upon completion and acceptance of the work by the City, the developer will be reimbursed with TIRZ funds if and when they are available. TIRZ payments are made based on available increment and other conditions set forth in project development agreements.

Private developers must enter into a development agreement with the TIRZ if they desire the public sector to share in the costs of infrastructure improvements required for their projects. Reimbursement priorities and the method of apportioning available increment will be described in the development agreement. Each development agreement is unique. Accordingly, the nature and extent of support from the TIRZ may change over time as the area becomes more developed.

#### **5. Municipal Services Fee (MSF)**

The TIRZ Board may enter into a Municipal Services Agreement with the City to provide for the incremental increase of the cost of providing municipal services to TIRZ #1 since its inception. Given the growth within TIRZ #1 since its inception in 2001, the cost of providing municipal services to the area has increased and a Municipal Services Agreement allows for the TIRZ to assist in paying these costs. Additionally, the Municipal Services Fee shall only be paid for through the City's portion of the TIRZ's increment.

#### **6. Administrative Support**

The City might support the TIRZ administration with staff personnel. This support shall include keeping and maintaining the records of the Zone, accounting services as the Zone Board may request, and other administrative support. In addition, other eligible operations costs under this project category would include contracting for professional services as requested by the Board (ex. engineering firm, land planning, or other technical support).

#### **7. Non-Project Costs**

It is not possible to quantify other non-project costs at this time, other than to say that they are anticipated.

#### **Future Eligible Projects**

The TIRZ Board may deem other public improvements necessary for the development of the TIRZ. If it is determined that additional public improvements are required, such improvements will be incorporated as amendments to the Project Plan in accordance and conformity with applicable law requiring the approval of the City Commission.

**Table 6: Estimated TIRZ Project Descriptions and Estimated Costs**

<b>Project</b>	<b>Cost</b>	<b>Category</b>	<b>Payment</b>
<b><u>Completed Projects, Interest, &amp; Other Expenses</u></b>	<b>\$51,885,789</b>	Various	N.A.
<b><u>Balance Due on Approved Projects</u></b>			
Tierra Dorada Sanitary Sewer Improvements	\$927,816	Infrastructure	Bond
Inspiration Road Trunk Lines	\$110,000	Infrastructure	Bond
Inspiration Road/Military Parkway Loop Phase II	\$145,998	Infrastructure	Bond
Inspiration Road/Military Parkway Loop Phase III	\$1,134,865	Infrastructure	Bond
Walsh Road Expansion	\$1,708,948	Infrastructure	Cash
Hoerner Street Project	\$36,600	Infrastructure	Cash
Sanitation Building	\$3,871,147	Infrastructure	Bond
El Milagro (Killam Project)	\$12,574,934	Infrastructure	Bond
1st Street Extension (Dragonfly 6265 LLC)	\$91,659	Infrastructure	Bond
Estimated Interest	\$7,506,351		
Subtotal	<b>\$28,108,318</b>		
<b><u>Future Bond Projects</u></b>			
Bryan Road Reconstruction	\$5,500,000	Infrastructure	Bond
Taylor Road Construction	\$4,000,000	Infrastructure	Bond
Treated Water Line/Cimarron	\$2,100,000	Infrastructure	Bond
South Water Plant Feasibility	\$4,000,000	Infrastructure	Bond
Citriana Street Drainage	\$1,300,000	Infrastructure	Bond
Horner Street	\$1,600,000	Infrastructure	Bond
Downtown Park	\$2,500,000	Park	Bond
Parks & Recreation Building	\$3,000,000	Park	Bond
Bentsen Palm Park Renovation	\$2,500,000	Park	Bond
Estimated Interest	\$22,199,801		
Subtotal	<b>\$48,699,801</b>		
<b><u>Future Cash Projects</u></b>			
New South Water Plan	\$30,000,000	Infrastructure	Cash
Los Ebanos Road	\$20,000,000	Infrastructure	Cash
Trinity Road Reconstruction	\$10,000,000	Infrastructure	Cash
Spikes & Jupiter Drainage Project	\$9,500,000	Infrastructure	Cash
Sanitary Sewer Lines	\$8,500,000	Infrastructure	Cash
So. Wastewater Plant Expansion	\$6,000,000	Infrastructure	Cash
Industry West Road	\$5,000,000	Infrastructure	Cash
South Recreation Facility	\$5,000,000	Infrastructure	Cash
Trails & Sidewalks Projects	\$2,000,000	Streetscape	Cash
Madero Park Rehab/Expansion	\$1,000,000	Park	Cash
Subtotal	<b>\$97,000,000</b>		
<b><u>Municipal Services Fee</u></b>	<b>\$4,350,000</b>	MSF	Cash
<b><u>Administrative Support</u></b>	<b>\$23,004,572</b>	Administration	Cash
<b><u>Total TIRZ Eligible Project Costs</u></b>	<b>\$253,048,480</b>		

Source: Mission Redevelopment Authority

### Legal Disclaimer

TXP, Inc. (TXP) reserves the right to make changes, corrections, and/or improvements at any time and without notice. In addition, TXP disclaims any and all liability for damages incurred directly or indirectly as a result of errors, omissions, or discrepancies. TXP disclaims any liability due to errors, omissions, or discrepancies made by third parties whose material TXP relied on in good faith to produce the report.

Any statements involving matters of opinion or estimates, whether or not so expressly stated, are set forth as such and not as representations of fact, and no representation is made that such opinions or estimates will be realized. The information and expressions of opinion contained herein are subject to change without notice, and shall not, under any circumstances, create any implications that there has been no change or updates.

## Appendix 1 – Completed TIRZ Projects

**Table 7: Completed MRA TIRZ Projects (2008 to 2024)**

Projects	Project Costs
CIP Projects ( <i>Not identified in financials</i> )	\$4,374,677
Anzalduas & FM 396 Overpass-Phase I	\$1,874,970
Anzalduas Lift Stations	\$1,835,893
Anzalduas Phase II Project	\$5,107,570
Bentsen Palm Lift Station	\$1,398,200
Bentsen Palm Sanitary Sewer Line	\$1,187,925
Bryan Road Lift Station	\$2,406,005
FM 396 Overpass at US 83 Exp	\$815,331
Military Hwy West Trunklines Project	\$83,948
Military Parkway Project	\$360,737
Mission Water Tower	\$2,260,239
North Inspiration Road ROW	\$313,559
Rail Project	\$327,200
South Conway Lift Station	\$2,838,640
Streetscape Conway Project	\$1,051,530
US 83 Overpass at Inspiration Rd-Phase I	\$339,750
US 83 Overpass at Inspiration Rd-Phase II	\$1,856,962
US 83 Overpass at Inspiration Rd-Phase III	\$142,593
Waterloop Project	\$715,639
Event Center Debt payment	\$3,500,000
Hoerner Street	\$141,700
Military and Inspiration Expansion	\$8,326,682
PD/Fire Substation #6	\$7,763,418
Tierra Dorada Sanitary Sewer	\$1,781,195
Walsh Road Expansion	\$55,422
Anzalduas Industrial Park Phase I	\$307,232
1st Street Extension(Dragonfly)	\$718,772
<b>Total</b>	<b>\$51,885,789</b>

Source: Mission Redevelopment Authority

## Appendix 2 – Project Plan and Reinvestment Zone Financing Plan (June 17, 2002)

See Attached





# CITY OF MISSION

## CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

**MEETING DATE:** September 9, 2025  
**PRESENTED BY:** Teclo J. Garcia, MEDC CEO  
**AGENDA ITEM:** Approval of Ordinance #\_\_\_\_\_, adopting the Mission Economic Development Corporation Fiscal Year 2026 Annual Budget – T. Garcia

### NATURE OF REQUEST:

Attached is Resolution No. 2025-10 that was approved by MEDC on Thursday, August 21, 2025 recommending approval of the MEDC Budget.

Attached are budget documents for your review.

Mission Economic Development Corporation Appropriations - \$8,241,525.

**BUGETED:** N/A **FUND:** \_\_\_\_\_ **ACCT. #:** \_\_\_\_\_

**BUDGET:** \$ \_\_\_\_\_ **EST. COST:** \$ \_\_\_\_\_ **CURRENT BUDGET BALANCE:** \$ \_\_\_\_\_

**BID AMOUNT:** \$ \_\_\_\_\_

### STAFF RECOMMENDATION:

Approval

**Departmental Approval:** Finance

**Advisory Board Recommendation:** N/A

**City Manager's Recommendation:** Approval *JP71AG*

**RECORD OF VOTE:** **APPROVED:** \_\_\_\_\_  
**DISAPPROVED:** \_\_\_\_\_  
**TABLED:** \_\_\_\_\_

\_\_\_\_\_ AYES

\_\_\_\_\_ NAYS

\_\_\_\_\_ DISSENTING \_\_\_\_\_

## ORDINANCE NO. \_\_\_\_\_

**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS  
ADOPTING APPROPRIATIONS FOR THE SUPPORT OF THE MISSION ECONOMIC  
DEVELOPMENT CORPORATION FOR FISCAL YEAR BEGINNING  
OCTOBER 1, 2025 AND ENDING SEPTEMBER 30, 2026**

WHEREAS, the Mission Economic Development Corporation budget for the fiscal year beginning October 1, 2025 and ending September 30, 2026 was duly filed with the City Secretary and presented to the Mission Economic Development Corporation Board of Directors on August 21, 2025.

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

## SECTION 1

That the appropriations for the fiscal year beginning October 1, 2025 and ending September 30, 2026 for the support of the corporation be fixed and determined of said term in accordance with the expenditures shown in the Corporation's Fiscal Year 2025-2026 budget, a copy of which is attached hereto and made a part hereof for all purposes.

## SECTION 2

That the submitted budget is hereby approved in all respects and adopted as the Corporation's budget for the fiscal year beginning October 1, 2025 and ending September 30, 2026 in the amount of \$8,241.525.

## SECTION 3

That there is hereby appropriated the amount shown in said budget necessary to provide for the retirement of the bonded indebtedness of said Corporation in the amount of \$1,800,000 included within the above stipulated amounts.

PASSED AND APPROVED on this reading, this the 9th day of September, 2025.

\_\_\_\_\_  
Norie Gonzalez Garza, Mayor

ATTEST:

\_\_\_\_\_  
Anna Carrillo, City Secretary

**RESOLUTION NO. 2025-10**

A RESOLUTION OF THE MISSION ECONOMIC DEVELOPMENT CORPORATION (MEDC) OF THE CITY OF MISSION, TEXAS MAKING APPROPRIATIONS FOR THE SUPPORT OF THE CORPORATION FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2025, AND ENDING SEPTEMBER 30, 2026; AND ADOPTING THE ANNUAL BUDGET FOR THE 2026 FISCAL YEAR

WHEREAS the budget for the fiscal year beginning October 1, 2025, and ending September 30, 2026, was duly filed with the City Secretary, and presented to the Mission Economic Development Corporation Board of Directors on August 21, 2025.

NOW, THEREFORE, BE IT RESOLVED BY MISSION ECONOMIC DEVELOPMENT CORPORATION OF THE CITY OF MISSION, TEXAS THAT:

**SECTION 1.**

That the appropriations for the fiscal year beginning October 1, 2025, and ending September 30, 2026, for the support of the Corporation be fixed and determined for said terms in accordance with the expenditures shown in the Corporation's Fiscal Year 2026 budget.


**SECTION 2.**

That the submitted budget is hereby approved in all respects and adopted as the Corporation's budget for the fiscal year beginning October 1, 2025, and ending September 30, 2026, in the amount of \$8,241,525.

**SECTION 3.**

That there is hereby appropriated the amount shown in said budget necessary to provide for the retirement of the bonded indebtedness of said Corporation in the amount of \$1,800,000 included within the above stipulated amounts.

PASSED AND APPROVED on this reading, this the 21<sup>st</sup> day of August 2025.



Richard Hernandez, President

ATTEST:



Julian Alvarez, Treasurer

**MISSION ECONOMIC DEVELOPMENT CORPORATION**  
**MEDC OPERATING FUND**  
**FISCAL YEAR 2026**

		Adjusted FY 2024 Actual	FY 2025 Original Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Dept Budget Request	FY 2026 Board Recomm.	FY 2026 Budget Approved
<b>RESTRICTED FUND BALANCE</b>		\$ 12,780,756	\$ 13,826,326	\$ 13,826,326	\$ 15,489,518	\$ 15,613,933	\$ 15,613,933	\$ 15,613,933
<u>Estimated Revenues</u>								
Sales Tax	21-300-30000	6,994,694	7,315,000	7,315,000	7,262,000	7,480,000	7,480,000	7,480,000
Reimbursement - MRA/TIRZ	21-300-33161	41,645	83,300	83,300	107,056	112,409	112,409	112,409
Reimbursement - Other	21-300-33183	895,723	-	-	-	-	-	-
Reimbursement - EDA Grant	21-300-33430	-	-	-	-	-	-	-
Issuance Fee-ID Bonds	21-300-34187	80,000	-	-	239,998	60,000	60,000	60,000
Application Fees-ID Bonds	21-300-34188	7,500	10,000	10,000	2,500	2,500	2,500	2,500
Annual Filing Fees-ID Bonds	21-300-34189	132,280	150,000	150,000	169,708	170,000	170,000	170,000
Cimarron Rental Fees	21-300-34355	-	-	-	68,000	20,000	20,000	20,000
CEED Rental Fees	21-300-35005	285,774	275,000	275,000	290,000	280,000	280,000	280,000
CEED Membership Fees	21-300-35010	25,575	20,000	20,000	25,000	23,000	23,000	23,000
CEED Reservation Fees	21-300-35015	11,275	5,000	5,000	8,000	6,000	6,000	6,000
CEED Misc Fees	21-300-35016	593	500	500	880	500	500	500
CEED Food Truck Rental Fees	21-300-35025	5,200	1,000	1,000	1,525	1,000	1,000	1,000
Interest on Investments	21-300-36050	84,419	60,000	60,000	130,000	80,000	80,000	80,000
Interest on Demand Dep.	21-300-36100	4,181	24,000	24,000	4,000	4,000	4,000	4,000
Rent Fees	21-300-34350	6,500	6,500	6,500	6,500	6,500	6,500	6,500
Miscellaneous Income	21-300-36000	-	-	-	1,500	500	500	500
Sale of Equipment & Assets	21-300-39000	5	1,000	1,000	-	500	500	500
Other Financing Sources-Capital Lease	21-300-39050	-	80,000	1,555,000	-	-	-	-
Other Financing Sources-Cimarron Loan Pr	21-300-39223	-	-	-	4,950,000	-	-	-
Total Projected Revenues		8,575,364	8,031,300	9,506,300	13,266,667	8,246,909	8,246,909	8,246,909
<b>TOTAL AVAILABLE RESOURCES</b>		\$ 21,356,119	\$ 21,857,626	\$ 23,332,626	\$ 28,756,185	\$ 23,860,841	\$ 23,860,841	\$ 23,860,841
<b>APPROPRIATIONS:</b>								
<u>Operating Expenses:</u>								
Administration	21-410	\$ 1,610,458	\$ 2,276,804	\$ 2,431,804	\$ 1,909,202	\$ 2,215,250	\$ 2,215,250	\$ 2,215,250
IT	21-411	93,864	222,500	222,500	129,500	218,000	218,000	218,000
Facilities	21-412	316,638	605,000	605,000	475,000	515,000	515,000	515,000
Development	21-415	2,567,456	3,364,275	6,424,510	8,878,551	3,443,275	3,443,275	3,443,275
Total Operating Expenses		4,588,417	6,468,579	9,683,814	11,392,252	6,391,525	6,391,525	6,391,525

Item 22.

**MISSION ECONOMIC DEVELOPMENT CORPORATION  
MEDC OPERATING FUND  
FISCAL YEAR 2026**

		Adjusted FY 2024 Actual	FY 2025 Original Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Dept Budget Request	FY 2026 Board Recomm.	FY 2026 Budget Approved
<u>Operating Transfers-Out:</u>								
Mission Education Development Council	21-499-84731	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Debt Service	21-499-84741	1,228,184	1,090,000	1,090,000	1,700,000	1,800,000	1,800,000	1,800,000
Total Operating Transfers-Out		1,278,184	1,140,000	1,140,000	1,750,000	1,850,000	1,850,000	1,850,000
<b>TOTAL APPROPRIATIONS</b>		5,866,601	7,608,579	10,823,814	13,142,253	8,241,525	8,241,525	8,241,525
<b>RESTRICTED FUND BALANCE</b>		\$ 15,489,518	\$ 14,249,047	\$ 12,508,812	\$ 15,613,933	\$ 15,619,316	\$ 15,619,316	\$ 15,619,316

**MISSION ECONOMIC DEVELOPMENT CORPORATION**  
**OPERATING BUDGET**  
**FISCAL YEAR 2026**

**Fund No.:** MEDC  
**Function:** ECONOMIC DEVELOPMENT  
**Department:** ADMINISTRATION (21-410)

Account Description	Account Object	Adjusted FY 2024 Actual	FY 2025 Original Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Dept Budget Request	FY 2026 Board Recomm.	FY 2026 Budget Approved
<b>EMPLOYEE SALARIES AND WAGES:</b>	14000							
Salaries of Department Heads and Foreman	14020	208,080	230,080	243,080	243,041	255,234	255,234	255,234
Salaries of Employees	14030	588,277	768,630	755,630	633,238	727,455	727,455	727,455
Overtime	14040	391	5,000	5,000	-	5,000	5,000	5,000
Extra Help	14050	-	59,000	59,000	-	70,000	70,000	70,000
<b>SUBTOTAL</b>		<b>796,748</b>	<b>1,062,710</b>	<b>1,062,710</b>	<b>876,280</b>	<b>1,057,689</b>	<b>1,057,689</b>	<b>1,057,689</b>
<b>EMPLOYEE BENEFITS:</b>	24000							
Social Security Tax	24060	59,907	82,215	82,215	64,892	81,831	81,831	81,831
Health Insurance	24070	89,875	111,754	111,754	103,377	111,748	111,748	111,748
Employee Retirement	24080	69,691	90,168	90,168	81,811	93,812	93,812	93,812
Auto Allowance	24090	12,001	12,001	12,001	12,001	12,001	12,001	12,001
Unemployment Compensation Insurance	24100	1,696	3,915	3,915	-	3,654	3,654	3,654
Worker's Compensation Insurance	24110	2,759	4,841	4,841	4,841	4,816	4,816	4,816
<b>SUBTOTAL</b>		<b>235,927</b>	<b>304,894</b>	<b>304,894</b>	<b>266,922</b>	<b>307,862</b>	<b>307,862</b>	<b>307,862</b>
<b>PROFESSIONAL &amp; TECHNICAL SERVICES:</b>	34000							
Auditing & Accounting Services	34400	33,000	50,000	50,000	40,000	40,000	40,000	40,000
Legal Services	34430	49,776	60,000	60,000	75,000	80,000	80,000	80,000
Other Professional Services - FT Security	34498	23,405	32,000	32,000	13,000	5,000	5,000	5,000
Other Professional Services	34499	18,351	75,000	75,000	50,000	75,000	75,000	75,000
<b>SUBTOTAL</b>		<b>124,532</b>	<b>217,000</b>	<b>217,000</b>	<b>178,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>PURCHASED PROPERTY SERVICES:</b>	44000							
Electricity	44570	63,991	75,000	75,000	70,000	80,000	80,000	80,000
Water	44590	16,587	18,000	18,000	18,000	18,000	18,000	18,000
<b>Repairs &amp; Maintenance</b>								

**MISSION ECONOMIC DEVELOPMENT CORPORATION**  
**OPERATING BUDGET**  
**FISCAL YEAR 2026**

**Fund No.:** MEDC  
**Function:** ECONOMIC DEVELOPMENT  
**Department:** ADMINISTRATION (21-410)

Account Description	Account Object	Adjusted FY 2024 Actual	FY 2025 Original Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Dept Budget Request	FY 2026 Board Recomm.	FY 2026 Budget Approved
Machinery and Equipment	44640	-	3,000	3,000	3,000	3,000	3,000	3,000
Rental of Machinery and Equipment	44660	14,438	15,000	15,000	15,000	15,000	15,000	15,000
<b>SUBTOTAL</b>		<b>95,017</b>	<b>111,000</b>	<b>111,000</b>	<b>106,000</b>	<b>116,000</b>	<b>116,000</b>	<b>116,000</b>
<b>OTHER PURCHASED SERVICES:</b>	<b>50000</b>							
Telephone	54470	24,599	40,000	33,900	30,000	35,000	35,000	35,000
Postage	54490	2	500	500	100	500	500	500
Travel and Training	54500	139,274	195,000	195,000	160,000	195,000	195,000	195,000
General Liability Insurance	54560	29,046	24,000	30,100	30,100	33,000	33,000	33,000
<b>SUBTOTAL</b>		<b>192,921</b>	<b>259,500</b>	<b>259,500</b>	<b>220,200</b>	<b>263,500</b>	<b>263,500</b>	<b>263,500</b>
<b>SUPPLIES:</b>	<b>60000</b>							
Office Equipment	64120	-	5,000	2,500	2,000	5,000	5,000	5,000
Office Supplies	64140	4,805	5,000	5,000	5,000	5,000	5,000	5,000
Food, Ice, and Bottled Water	64250	12,187	9,000	13,000	12,000	9,000	9,000	9,000
Fuel	64180	-	-	500	500	1,500	1,500	1,500
Minor Equipment	64390	180	2,000	-	-	-	-	-
<b>SUBTOTAL</b>		<b>17,172</b>	<b>21,000</b>	<b>21,000</b>	<b>19,500</b>	<b>20,500</b>	<b>20,500</b>	<b>20,500</b>
<b>CAPITAL OUTLAY</b>	<b>70000</b>							
Machinery and Equipment	74950	-	80,000	80,000	90,500	10,000	10,000	10,000
<b>SUBTOTAL</b>		<b>-</b>	<b>80,000</b>	<b>80,000</b>	<b>90,500</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>DEBT SERVICE</b>	<b>80000</b>							
Other Principal	84800	-	10,000	125,000	-	-	-	-
Other Interest	84820	-	8,000	48,000	-	-	-	-
<b>SUBTOTAL</b>		<b>-</b>	<b>18,000</b>	<b>173,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**MISSION ECONOMIC DEVELOPMENT CORPORATION**  
**OPERATING BUDGET**  
**FISCAL YEAR 2026**

**Fund No.:** MEDC  
**Function:** ECONOMIC DEVELOPMENT  
**Department:** ADMINISTRATION (21-410)

Account Description	Account Object	Adjusted FY 2024 Actual	FY 2025 Original Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Dept Budget Request	FY 2026 Board Recomm.	FY 2026 Budget Approved
<b>MISCELLANEOUS:</b>								
Judgement and Settlements	94690	24,900	-	-	-	-	-	-
Dues & Memberships	94700	57,403	70,000	70,000	70,000	100,000	100,000	100,000
Information & Credit Services	94710	5,477	5,200	6,800	6,800	7,200	7,200	7,200
Community Promotions	94805	52,762	70,000	70,000	70,000	75,000	75,000	75,000
Other	94899	7,600	7,500	5,900	5,000	7,500	7,500	7,500
Contingency	94950	-	50,000	50,000	-	50,000	50,000	50,000
<b>SUBTOTAL</b>		<b>148,141</b>	<b>202,700</b>	<b>202,700</b>	<b>151,800</b>	<b>239,700</b>	<b>239,700</b>	<b>239,700</b>
<b>TOTALS</b>		<b>\$ 1,610,458</b>	<b>\$ 2,276,804</b>	<b>\$ 2,431,804</b>	<b>\$ 1,909,202</b>	<b>\$ 2,215,250</b>	<b>\$ 2,215,250</b>	<b>\$ 2,215,250</b>



**MISSION ECONOMIC DEVELOPMENT CORPORATION**  
**OPERATING BUDGET**  
**FISCAL YEAR 2026**

**Fund No.:** MEDC  
**Function:** ECONOMIC DEVELOPMENT  
**Department:** IT (21-411)

Account Description	Account Object	Adjusted FY 2024 Actual	FY 2025 Original Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Dept Budget Request	FY 2026 Board Recomm.	FY 2026 Budget Approved
<b>PROFESSIONAL &amp; TECHNICAL SERVICES:</b>	34000							
Other Professional Services	34499	45,640	70,000	70,000	48,000	60,000	60,000	60,000
<b>SUBTOTAL</b>		45,640	70,000	70,000	48,000	60,000	60,000	60,000
<b>PURCHASED PROPERTY SERVICES:</b>	44000							
<i>Repairs &amp; Maintenance</i>								
Machinery and Equipment	44640	32,448	20,000	20,000	5,000	10,000	10,000	10,000
Subscriptions	44651	-	30,000	30,000	30,000	55,000	55,000	55,000
<b>SUBTOTAL</b>		32,448	50,000	50,000	35,000	65,000	65,000	65,000
<b>SUPPLIES:</b>	60000							
Office Equipment	64120	15,041	25,000	25,000	45,000	60,000	60,000	60,000
Office Supplies	64140	736	2,500	2,500	1,500	3,000	3,000	3,000
<b>SUBTOTAL</b>		15,777	27,500	27,500	46,500	63,000	63,000	63,000
<b>CAPITAL OUTLAY</b>	70000							
Machinery and Equipment	74950	-	75,000	75,000	-	30,000	30,000	30,000
<b>SUBTOTAL</b>		-	75,000	75,000	-	30,000	30,000	30,000
<b>TOTALS</b>		\$ 93,864	\$ 222,500	\$ 222,500	\$ 129,500	\$ 218,000	\$ 218,000	\$ 218,000

**MISSION ECONOMIC DEVELOPMENT CORPORATION**  
**OPERATING BUDGET**  
**FISCAL YEAR 2026**

**Fund No.:** MEDC  
**Function:** ECONOMIC DEVELOPMENT  
**Department:** FACILITIES (21-412)

Account Description	Account Object	Adjusted FY 2024 Actual	FY 2025 Original Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Dept Budget Request	FY 2026 Board Recomm.	FY 2026 Budget Approved
<b>PROFESSIONAL &amp; TECHNICAL SERVICES:</b>								
Other Professional Services	34000							
	34499	15,669	70,000	120,000	100,000	90,000	90,000	90,000
<b>SUBTOTAL</b>		15,669	70,000	120,000	100,000	90,000	90,000	90,000
<b>PURCHASED PROPERTY SERVICES:</b>								
<i>Repairs &amp; Maintenance</i>	44000							
Building	44610	275,918	450,000	400,000	300,000	350,000	350,000	350,000
Food Truck Area	44611	-	15,000	15,000	5,000	5,000	5,000	5,000
<b>SUBTOTAL</b>		275,918	465,000	415,000	305,000	355,000	355,000	355,000
<b>SUPPLIES:</b>	60000							
Office Equipment	64120	867	30,000	30,000	20,000	30,000	30,000	30,000
Office Supplies	64140	24,184	25,000	25,000	25,000	25,000	25,000	25,000
<b>SUBTOTAL</b>		25,051	55,000	55,000	45,000	55,000	55,000	55,000
<b>CAPITAL OUTLAY</b>	70000							
Other Structures	74940	-	5,000	5,000	25,000	5,000	5,000	5,000
Other Structures - Food Truck	74941	-	5,000	5,000	-	5,000	5,000	5,000
Machinery and Equipment	74950	-	5,000	5,000	-	5,000	5,000	5,000
<b>SUBTOTAL</b>		-	15,000	15,000	25,000	15,000	15,000	15,000
<b>TOTALS</b>		\$ 316,638	\$ 605,000	\$ 605,000	\$ 475,000	\$ 515,000	\$ 515,000	\$ 515,000

**MISSION ECONOMIC DEVELOPMENT CORPORATION**  
**OPERATING BUDGET**  
**FISCAL YEAR 2026**

**Fund No.:** MEDC  
**Function:** ECONOMIC DEVELOPMENT  
**Department:** DEVELOPMENT (21-415)

Account Description	Account Object	Adjusted FY 2024 Actual	FY 2025 Original Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Dept Budget Request	FY 2026 Board Recomm.	FY 2026 Budget Approved
<b>PROFESSIONAL &amp; TECHNICAL SERVICES:</b>	<b>30000</b>							
Other Professional Services	34499	120,468	211,000	211,000	211,000	270,000	270,000	270,000
<b>SUBTOTAL</b>		<b>120,468</b>	<b>211,000</b>	<b>211,000</b>	<b>211,000</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>
<b>PURCHASED PROPERTY SERVICES:</b>	<b>50000</b>							
Advertising and marketing	54510	131,336	195,000	190,000	175,000	195,000	195,000	195,000
<b>SUBTOTAL</b>		<b>131,336</b>	<b>195,000</b>	<b>190,000</b>	<b>175,000</b>	<b>195,000</b>	<b>195,000</b>	<b>195,000</b>
<b>OTHER PURCHASED SERVICES:</b>	<b>60000</b>							
Food, Ice, and Bottled Water	64250	19,453	25,000	30,000	30,000	25,000	25,000	25,000
Events	64255	-	-	-	-	100,000	100,000	100,000
<b>SUBTOTAL</b>		<b>19,453</b>	<b>25,000</b>	<b>30,000</b>	<b>30,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
<b>CAPITAL OUTLAY</b>	<b>70000</b>							
Land Acquired	74880	135,079	-	-	4,949,914	-	-	-
Improvements - Other Structures	74930	-	-	3,060,235	600,000	-	-	-
Machinery & Equipment	74950	-	10,000	10,000	-	10,000	10,000	10,000
<b>SUBTOTAL</b>		<b>135,079</b>	<b>10,000</b>	<b>3,070,235</b>	<b>5,549,914</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>MISCELLANEOUS:</b>	<b>90000</b>							
Incentive Programs-Economic Industry	94598	595,300	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Incentive Programs-Downtown Assistance	94599	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Incentive-Ruby Red Program	94601	228,446	250,000	258,700	258,662	260,000	260,000	260,000
Incentive-CEED SBA	94605	80,700	90,000	81,300	80,700	50,000	50,000	50,000
Texas Citrus Fiesta	95110	-	45,000	45,000	45,000	45,000	45,000	45,000
City of Mission projects	95115	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
City of Mission Golf Course	95120	71,676	250,000	315,000	315,000	200,000	200,000	200,000
Other Infrastructure Project	95122	35,000	138,275	73,275	63,275	138,275	138,275	138,275
<b>SUBTOTAL</b>		<b>2,161,121</b>	<b>2,923,275</b>	<b>2,923,275</b>	<b>2,912,637</b>	<b>2,843,275</b>	<b>2,843,275</b>	<b>2,843,275</b>
<b>TOTALS</b>		<b>\$ 2,567,456</b>	<b>\$ 3,364,275</b>	<b>\$ 6,424,510</b>	<b>\$ 8,878,551</b>	<b>\$ 3,443,275</b>	<b>\$ 3,443,275</b>	<b>\$ 3,443,275</b>

**MISSION ECONOMIC DEVELOPMENT CORPORATION**  
**MEDC DEBT SERVICE FUND**  
**BUDGET SUMMARY**

	Adjusted FY 2024 Actual	FY 2025 Original Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Dept Budget Request	FY 2026 Board Recomm.	FY 2026 Budget Approved
<b>RESTRICTED FUND BALANCE</b>	\$ 1,176,527	\$ 978,681	\$ 978,681	\$ 1,257,138	\$ 1,698,185	\$ 1,698,185	\$ 1,698,185
<u>Estimated Revenues:</u>							
Interest on Investments	4,386	500	500	1,557	-	-	-
Interest on Demand Dep.	471	-	-	3,000	2,000	2,000	2,000
Total Projected Revenues	4,857	500	500	4,557	2,000	2,000	2,000
Operating Transfers In	1,228,184	1,090,000	1,090,000	1,700,000	1,800,000	1,800,000	1,800,000
<b>Total Estimated Revenues and Transfers In</b>	<b>1,233,041</b>	<b>1,090,500</b>	<b>1,090,500</b>	<b>1,704,557</b>	<b>1,802,000</b>	<b>1,802,000</b>	<b>1,802,000</b>
<b>TOTAL AVAILABLE RESOURCES</b>	<b>\$ 2,409,568</b>	<b>\$ 2,069,181</b>	<b>\$ 2,069,181</b>	<b>\$ 2,961,694</b>	<b>\$ 3,500,184</b>	<b>\$ 3,500,184</b>	<b>\$ 3,500,184</b>
<u>APPROPRIATIONS:</u>							
Operating Expenses:							
2016 Revenue Loan - Frost	535,652	523,811	523,811	522,811	-	-	-
2018 BBVA Compass Loan	616,779	598,693	598,693	599,454	579,608	579,608	579,608
2025 KS State Bank Loan	-	-	-	141,245	338,988	338,988	338,988
2025 Bond Series	-	-	-	-	820,637	820,637	820,637
Total Appropriations	1,152,431	1,122,504	1,122,504	1,263,510	1,739,233	1,739,233	1,739,233
<b>RESTRICTED FUND BALANCE</b>	<b>\$ 1,257,138</b>	<b>\$ 946,677</b>	<b>\$ 946,677</b>	<b>\$ 1,698,185</b>	<b>\$ 1,760,951</b>	<b>\$ 1,760,951</b>	<b>\$ 1,760,951</b>

**MISSION ECONOMIC DEVELOPMENT CORPORATION**  
**DEBT SERVICE BUDGET**  
**FISCAL YEAR 2026**

**Fund No.:** MEDC-DEBT SERVICE  
**Function:** ECONOMIC DEVELOPMENT  
**Department:** BONDS

Account Description	Account Object	Adjusted FY 2024 Actual	FY 2025 Original Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Dept Budget Request	FY 2026 Board Recomm.	FY 2026 Budget Approved
<b>2016 FROST LOAN REAL PROP (415)</b>								
Interest	84810	235,652	222,811	222,811	222,811	-	-	-
Principal	84790	300,000	300,000	300,000	300,000	-	-	-
Fiscal Agent Fees	84840	-	1,000	1,000	-	-	-	-
<b>SUBTOTAL</b>		<b>535,652</b>	<b>523,811</b>	<b>523,811</b>	<b>522,811</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2018 BBVA COMPASS LOAN (416)</b>								
Interest	84810	220,822	201,737	201,737	203,498	182,652	182,652	182,652
Principal	84790	395,957	395,957	395,957	395,957	395,957	395,957	395,957
Fiscal Agent Fees	84840	-	1,000	1,000	-	1,000	1,000	1,000
<b>SUBTOTAL</b>		<b>616,779</b>	<b>598,693</b>	<b>598,693</b>	<b>599,454</b>	<b>579,608</b>	<b>579,608</b>	<b>579,608</b>
<b>2025 KS STATE BANK LOAN (417)</b>								
Interest	84810	-	-	-	27,400	72,049	72,049	72,049
Principal	84790	-	-	-	113,845	266,939	266,939	266,939
Fiscal Agent Fees	84840	-	-	-	-	-	-	-
<b>SUBTOTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>141,245</b>	<b>338,988</b>	<b>338,988</b>	<b>338,988</b>
<b>2025 BOND (418)</b>								
Interest	84810	-	-	-	-	560,637	560,637	560,637
Principal	84790	-	-	-	-	260,000	260,000	260,000
<b>SUBTOTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>820,637</b>	<b>820,637</b>	<b>820,637</b>
<b>TOTALS</b>		<b>\$ 1,152,431</b>	<b>\$ 1,122,504</b>	<b>\$ 1,122,504</b>	<b>\$ 1,263,510</b>	<b>\$ 1,739,233</b>	<b>\$ 1,739,233</b>	<b>\$ 1,739,233</b>

**MISSION ECONOMIC DEVELOPMENT CORPORATION  
MEDC CAPITAL PROJECTS FUND  
BUDGET SUMMARY**

	Adjusted FY 2024 Actual	FY 2025 Original Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Dept Budget Request	FY 2026 Board Recomm.	FY 2026 Budget Approved
<b>RESTRICTED FUND BALANCE</b>	\$ -	\$ -	\$ -	\$ -	\$ 475,000	\$ 475,000	\$ 475,000
<u>Estimated Revenues:</u>							
Interest on Investments 51-300-36050	-	-	-	-	-	-	-
Interest on Demand Dep. 51-300-36100	-	-	-	-	-	-	-
Bond Proceeds 51-300-30000	-	-	-	-	-	-	-
Loan Proceeds 51-300-39905	-	-	-	1,475,000	-	-	-
Total Projected Revenues	-	-	-	1,475,000	-	-	-
Transfer In-MEDC Operating 51-300-39921	-	-	-	-	-	-	-
Total Estimated Revenues and Transfers In	-	-	-	1,475,000	-	-	-
<b>TOTAL AVAILABLE RESOURCES</b>	\$ -	\$ -	\$ -	\$ 1,475,000	\$ 475,000	\$ 475,000	\$ 475,000
<u>APPROPRIATIONS:</u>							
<u>Operating Expenses:</u>							
2025 KS State Bank Loan 51-414	-	-	-	1,000,000	475,000	475,000	475,000
2025 Bond 51-415	-	-	-	-	-	-	-
Transfer Out-MEDC Debt 51-499-84741	-	-	-	-	-	-	-
Transfer Out-MEDC General 51-499-84742	-	-	-	-	-	-	-
Total Appropriations	-	-	-	1,000,000	475,000	475,000	475,000
<b>RESTRICTED FUND BALANCE</b>	\$ -	\$ -	\$ -	\$ 475,000	\$ -	\$ -	\$ -

**MISSION ECONOMIC DEVELOPMENT CORPORATION**  
**CAPITAL PROJECTS BUDGET**  
**FISCAL YEAR 2026**

**Fund No.:** MEDC-CAPITAL PROJECTS  
**Function:** ECONOMIC DEVELOPMENT  
**Department:** LOANS

Account Description	Account Object	FY 2024 Actual	FY 2025 Original Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Dept Budget Request	FY 2026 Board Recomm.	FY 2026 Budget Approved
<b>2025 KS STATE BANK LOAN (414)</b>								
Building Repair & Maintenance	44610	-	-	-	-	-	-	-
Improvements - Other Structures	74930	-	-	-	1,000,000	475,000	475,000	475,000
Machinery & Equipment	74950	-	-	-	-	-	-	-
<b>SUBTOTAL</b>		-	-	-	1,000,000	475,000	475,000	475,000
<b>2025 BOND (415)</b>								
Land Acquired	74880	-	-	-	-	-	-	-
Improvements - Other Structures	74930	-	-	-	-	-	-	-
Issuance Cost	84850	-	-	-	-	-	-	-
Refinance Frost loan								
Reimburse City for Cimarron								
Depository Charges	94715	-	-	-	-	-	-	-
<b>SUBTOTAL</b>		-	-	-	-	-	-	-
<b>MEDC TRANSFER OUT (499)</b>								
Transfers Out-Debt	84741	-	-	-	-	-	-	-
Transfers Out-General	84742	-	-	-	-	-	-	-
<b>SUBTOTAL</b>		-	-	-	-	-	-	-
<b>TOTALS</b>	<b>\$</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 475,000</b>	<b>\$ 475,000</b>	<b>\$ 475,000</b>



# CITY OF MISSION

## CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

**MEETING DATE:** September 9, 2025  
**PRESENTED BY:** Teclo J. Garcia, MEDC CEO  
**AGENDA ITEM:** Approval of Ordinance #\_\_\_\_\_, adopting the Mission Economic Development Authority Fiscal Year 2026 Annual Budget – T. Garcia

### NATURE OF REQUEST:

Attached is Resolution No. 2025-01 that was approved by MEDA on Thursday, August 21, 2025 recommending approval of the MEDA Budget.

Attached are budget documents for your review.

Mission Economic Development Authority Appropriations - \$617,180.

**BUGETED:** N/A **FUND:** \_\_\_\_\_ **ACCT. #:** \_\_\_\_\_

**BUDGET:** \$ \_\_\_\_\_ **EST. COST:** \$ \_\_\_\_\_ **CURRENT BUDGET BALANCE:** \$ \_\_\_\_\_

**BID AMOUNT:** \$ \_\_\_\_\_

### STAFF RECOMMENDATION:

Approval

**Departmental Approval:** Finance

**Advisory Board Recommendation:** N/A

**City Manager's Recommendation:** Approval *JP71AG*

**RECORD OF VOTE:** **APPROVED:** \_\_\_\_\_  
**DISAPPROVED:** \_\_\_\_\_  
**TABLED:** \_\_\_\_\_

\_\_\_\_\_ AYES

\_\_\_\_\_ NAYS

\_\_\_\_\_ DISSENTING \_\_\_\_\_



**ORDINANCE NO. \_\_\_\_\_**

**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS  
ADOPTING APPROPRIATIONS FOR THE SUPPORT OF THE MISSION ECONOMIC  
DEVELOPMENT AUTHORITY FOR FISCAL YEAR BEGINNING OCTOBER 1, 2025  
AND ENDING SEPTEMBER 30, 2026**

WHEREAS, the Mission Economic Development Authority budget for the fiscal year beginning October 1, 2025 and ending September 30, 2026 was duly filed with the City Secretary and presented to the Mission Economic Development Authority Board on August 21, 2025.

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

**SECTION 1**

That the appropriations for the fiscal year beginning October 1, 2025 and ending September 30, 2026 for the support of the Authority be fixed and determined of said term in accordance with the expenditures shown in the Authority's Fiscal Year 2025-2026 budget, a copy of which is attached hereto and made a part hereof for all purposes.

**SECTION 2**

That the submitted budget, is hereby approved in all respects and adopted as the Authority's budget for the fiscal year beginning October 1, 2025 and ending September 30, 2026 in the amount of \$617,180.

PASSED AND APPROVED on this reading, this the 9th day of September, 2025.

\_\_\_\_\_  
Norie Gonzalez Garza, Mayor

ATTEST:

\_\_\_\_\_  
Anna Carrillo, City Secretary

**RESOLUTION NO. 2025-01**

A RESOLUTION OF THE MISSION ECONOMIC DEVELOPMENT AUTHORITY, INC., (MEDA) OF THE CITY OF MISSION, TEXAS MAKING APPROPRIATIONS FOR THE SUPPORT OF THE AUTHORITY FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2025, AND ENDING SEPTEMBER 30, 2026; AND ADOPTING THE ANNUAL BUDGET FOR THE 2026 FISCAL YEAR

WHEREAS the budget for the fiscal year beginning October 1, 2025, and ending September 30, 2026, was duly filed with the City Secretary, and presented to the Mission Economic Development Authority, Inc.'s Board of Directors on August 21, 2025.

NOW, THEREFORE, BE IT RESOLVED BY MISSION ECONOMIC DEVELOPMENT AUTHORITY, INC., OF THE CITY OF MISSION, TEXAS THAT:

**SECTION 1.**

That the appropriations for the fiscal year beginning October 1, 2025, and ending September 30, 2026, for the support of the Authority be fixed and determined for said terms in accordance with the expenditures shown in the Authority's Fiscal Year 2026 budget.

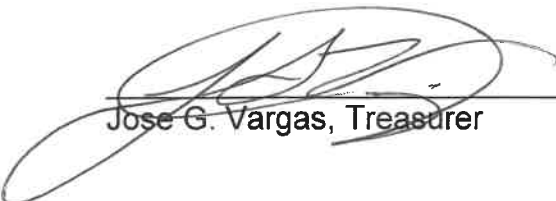
**SECTION 2.**

That the submitted budget is hereby approved in all respects and adopted as the Authority's budget for the fiscal year beginning October 1, 2025, and ending September 30, 2026, in the amount of \$617,180.

PASSED AND APPROVED on this reading, this the 21<sup>st</sup> day of August, 2025.

  
Richard Hernandez, Chair

ATTEST:

  
Jose G. Vargas, Treasurer

**MISSION ECONOMIC DEVELOPMENT AUTHORITY  
MEDA FUND  
FISCAL YEAR 2026**

	Adjusted FY 2024 Actual	FY 2025 Original Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Dept Budget Request	FY 2026 Board Recomm.	FY 2026 Budget Approved
<b>UNRESEVED, UNDESIGNATED FUND BALANCE</b>	\$ 1,410,295	\$ 1,895,861	\$ 1,895,861	\$ 1,895,860	\$ 1,913,860	\$ 1,913,860	\$ 1,913,860
<b><u>ESTIMATED REVENUES:</u></b>							
83-300-36050 Interest on Investments	-	5,000	5,000	18,000	2,000	2,000	2,000
83-300-36100 Interest on Demand Dep.	-	100	100	-	-	-	-
83-300-36000 Miscellaneous	2,000	-	-	-	-	-	-
Total Interest	2,000	5,100	5,100	18,000	2,000	2,000	2,000
Other Financing Resources							
83-300-39003 Gains/Losses on sale of land	484,852	50,000	50,000	-	50,000	50,000	50,000
Total Other Financing Resources	484,852	50,000	50,000	-	50,000	50,000	50,000
<b>TOTAL AVAILABLE RESOURCES</b>	\$ 1,897,147	\$ 1,950,961	\$ 1,950,961	\$ 1,913,860	\$ 1,965,860	\$ 1,965,860	\$ 1,965,860
<b><u>APPROPRIATIONS:</u></b>							
83-410 Administrative	1,287	105,000	105,000	-	617,180	617,180	617,180
Total Appropriations	1,287	105,000	105,000	-	617,180	617,180	617,180
<b>UNRESEVED, UNDESIGNATED FUND BALANCE</b>	\$ 1,895,860	\$ 1,845,961	\$ 1,845,961	\$ 1,913,860	\$ 1,348,680	\$ 1,348,680	\$ 1,348,680

**MISSION ECONOMIC DEVELOPMENT AUTHORITY  
MEDA BUDGET  
FISCAL YEAR 2026**

**Fund No.:** MEDA  
**Function:** DEVELOPMENT  
**Department:** MEDA (410)

Account Description	Account Object	Adjusted FY 2024 Actual	FY 2025 Original Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Dept Budget Request	FY 2026 Board Recomm.	FY 2026 Budget Approved
<b>PURCHASED PROF. &amp; TECHNICAL SERV.</b>								
Other Professional Services	34499	-	65,000	65,000	-	65,000	65,000	65,000
<b>SUBTOTAL</b>		-	65,000	65,000	-	65,000	65,000	65,000
<b>OTHER SERVICES &amp; CHARGES</b>								
Land and Right-of-ways Maintenance	44627	1,287	25,000	25,000	-	25,000	25,000	25,000
<b>SUBTOTAL</b>		1,287	25,000	25,000	-	25,000	25,000	25,000
<b>SUPPLIES</b>								
Office Supplies	64140	-	-	-	-	-	-	-
<b>SUBTOTAL</b>		-	-	-	-	-	-	-
<b>CAPITAL OUTLAYS:</b>								
Land Acquired	74880	-	-	-	-	512,180	512,180	512,180
<b>SUBTOTAL</b>		-	-	-	-	512,180	512,180	512,180
<b>MISCELLANEOUS:</b>								
Incentive Programs	94600	-	15,000	15,000	-	15,000	15,000	15,000
<b>SUBTOTAL</b>		-	15,000	15,000	-	15,000	15,000	15,000
<b>TOTALS</b>		\$ 1,287	\$ 105,000	\$ 105,000	\$ -	\$ 617,180	\$ 617,180	\$ 617,180



# CITY OF MISSION

## CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

**MEETING DATE:** September 9, 2025

**PRESENTED BY:** Teclo J. Garcia, MEDC CEO

**AGENDA ITEM:** Authorize Mayor to execute a First Amendment to Reimbursement Agreement between the City of Mission and Mission Economic Development Corporation related to the Shary Municipal Golf Course Improvements - T. Garcia

### NATURE OF REQUEST:

On August 28, 2024, the MEDC Board approved golf course improvement project funding as a part of their budget process in the amount of \$250,000. The MEDC is requesting a First Amendment to the Reimbursement Agreement for the allocation of additional funds in the amount of \$65,000. The Shary Municipal Golf Course will utilize the additional funds for the construction of restrooms. Attached is the proposed First Amendment to Reimbursement Agreement. The MEDC Board approved the First Amendment to Reimbursement Agreement at their Board meeting on August 21, 2025.

**BUDGETED:** No **FUND:** Golf **ACCT. #:** 03-300-39020

**BUDGET:** \$250,000 **EST. COST:** \$315,000 **CURRENT BUDGET** \$225,383  
**BALANCE:**

### STAFF RECOMMENDATION:

Approval

**Departmental Approval:** Finance, Purchasing

**Advisory Board Recommendation:** MEDC Board

**City Manager's Recommendation:** Approval *JP71/AG*

### RECORD OF VOTE:

**APPROVED:** \_\_\_\_\_

**DISAPPROVED:** \_\_\_\_\_

**TABLED:** \_\_\_\_\_

\_\_\_\_\_ AYES

\_\_\_\_\_ NAYS

\_\_\_\_\_ DISSENTING \_\_\_\_\_

**FIRST AMENDMENT  
TO  
REIMBURSEMENT AGREEMENT**

This First Amendment to Reimbursement Agreement (this "Amendment"), dated as of \_\_\_\_\_, 2025, is made by and between **MISSION ECONOMIC DEVELOPMENT CORPORATION**, a Texas economic development corporation governed by Texas Local Government Code Chapters 501, 502, and 505, and the Texas Non-Profit Corporation Act ("MEDC") and **THE CITY OF MISSION, TEXAS**, a Texas home-rule city ("City").

**RECITALS:**

WHEREAS, MEDC and City entered into a Reimbursement Agreement dated March 3, 2025 (the "Agreement"), by which MEDC will reimburse the City for certain costs related to the improvement of the Shary Municipal Golf Course;

WHEREAS, City and MEDC desire to amend the Agreement to amend the amount of the reimbursement to the City to be made by MEDC to include the cost of the construction of restrooms in the Project Costs.

**AGREEMENT:**

**NOW, THEREFORE**, in consideration of the foregoing premises and the mutual covenants set forth herein, and in the Agreement, the parties hereby agree as follows:

1. Amendment to Section 5.1 of the Agreement. Section 5.1 of the Agreement shall be amended to read as follows:

"5.1 Reimbursement by MEDC. The MEDC shall reimburse to the City the Project Costs, without interest, in the amount of the actual eligible costs of the Public Improvements as described herein. The total, actual Project Costs of the Public Improvements for which the MEDC shall be responsible under the terms of this Agreement shall not exceed \$315,000.00."

2. Ratification. The Agreement, as hereby amended, is ratified and confirmed in all respects. This Amendment shall be subject to, governed by and be a part of the Agreement, as amended hereby. Defined terms used in this Amendment shall have the same meaning as in the Agreement, unless another meaning is clearly intended herein.

3. Counterparts. This Amendment may be executed in two or more counterparts, each of which shall be deemed an original and all of which together shall constitute one instrument.

**EXECUTED** by MEDC, as indicated below.

MEDC

**MISSION ECONOMIC DEVELOPMENT CORPORATION, INC.**, a Texas non-profit corporation

By: \_\_\_\_\_  
**TECLO J. GARCIA, Chief Executive Officer**

Date Executed: \_\_\_\_\_

**EXECUTED** by CITY, as indicated below.

CITY:

**CITY OF MISSION, TEXAS**

By: \_\_\_\_\_  
**NORIE GONZALEZ-GARZA, Mayor**

Date Executed: \_\_\_\_\_



# CITY OF MISSION

## CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

**MEETING DATE:** September 9, 2025

**PRESENTED BY:** Andy Garcia, Assistant City Manager

**AGENDA ITEM:** Approval of Ordinance # \_\_\_\_\_ Authorizing Classified Positions for the Mission Fire Department for FY 2025-26 – A. Garcia

### NATURE OF REQUEST:

As per Chapter 143 of the Texas Local Government Code, classified positions have to be approved for every FY. Ordinance would expire on September 30, 2026.

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

**BUDGET:** \$ \_\_\_\_\_ **EST. COST:** \$ \_\_\_\_\_ **CURRENT BUDGET BALANCE:** \$ \_\_\_\_\_

**BID AMOUNT:** \$ \_\_\_\_\_

### STAFF RECOMMENDATION:

Approval

**Departmental Approval:** Finance

**Advisory Board Recommendation:** Civil Service Commission Approval

**City Manager's Recommendation:** Approval *JP7*

### RECORD OF VOTE:

**APPROVED:** \_\_\_\_\_

**DISAPPROVED:** \_\_\_\_\_

**TABLED:** \_\_\_\_\_

\_\_\_\_\_ AYES

\_\_\_\_\_ NAYS

\_\_\_\_\_ DISSENTING \_\_\_\_\_



**ORDINANCE NO. \_\_\_\_\_****AN ORDINANCE ESTABLISHING THE CLASSIFICATIONS FOR THE MISSION FIRE DEPARTMENT FOR THE FISCAL YEAR 2025-26**

Whereas, the City Council in Ordinance 2963 established the civil service policies for the City of Mission and in this ordinance establishes the classifications in the Fire Department for FY 2025-26.

**NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS, THAT,**

**SECTION 1:** The classified positions for the Mission Fire Department shall be set out in the attached exhibit and incorporated herein.

**SECTION 2:** This ordinance shall be effective on October 1, 2025 and shall be subject to amendment or repeal in accordance with the fiscal year for the City of Mission which shall expire on September 30, 2026.

**SECTION 3:** The City Secretary of the City of Mission is hereby authorized and directed to publish such ordinance in a newspaper having circulation in Mission, Texas in Hidalgo County.

**SECTION 4:** If any part or parts of this ordinance are found to be invalid or unconstitutional by a court having competent jurisdiction, then such invalidity or unconstitutionality shall not affect the remaining parts hereof and such remaining parts shall remain in full force and effect, and to that extent this ordinance is considered severable.

**CONSIDERED, PASSED, AND APPROVED** this 9th day of September, 2025.

\_\_\_\_\_  
Norie Gonzalez Garza, Mayor

ATTEST:

\_\_\_\_\_  
Anna Carrillo, City Secretary

## CIVIL SERVICE CLASSIFICATIONS FY 2025-26

### MISSION FIRE DEPARTMENT

	<b>24-25</b>	<b>25-26</b>
<b>DEPUTY CHIEF</b>	<b>5</b>	<b>5</b>
<b>CPT</b>	<b>7</b>	<b>7</b>
<b>LT</b>	<b>22</b>	<b>22</b>
<b>ENGINEERS</b>	<b>18</b>	<b>18</b>
<b>FIREFIGHTERS</b>	<b>57</b>	<b>57</b>
<b>Total</b>	<b>109</b>	<b>109</b>
<b>Chief</b>	<b>1</b>	<b>1</b>
<b>Total</b>	<b>110</b>	<b>110</b>



# CITY OF MISSION

## CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

**MEETING DATE:** September 9, 2025  
**PRESENTED BY:** Andy Garcia, Assistant City Manager  
**AGENDA ITEM:** Approval of Ordinance # \_\_\_\_\_ authorizing the Base salaries and incentive package for the Mission Fire Department FY 2025-26 – A. Garcia

### NATURE OF REQUEST:

As Required by Chapter 143 of the Texas Local Government Code. Base salaries and incentive pay package must be approved by governing body on a yearly basis. Ordinance expires on September 30, 2025.

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

**BUDGET:** \$ \_\_\_\_\_ **EST. COST:** \$ \_\_\_\_\_ **CURRENT BUDGET BALANCE:** \$ \_\_\_\_\_

**BID AMOUNT:** \$ \_\_\_\_\_

### STAFF RECOMMENDATION:

Approval

**Departmental Approval:** Finance

**Advisory Board Recommendation:** Civil Service Commission Approval

**City Manager's Recommendation:** Approval *JP7*

**RECORD OF VOTE:** **APPROVED:** \_\_\_\_\_  
**DISAPPROVED:** \_\_\_\_\_  
**TABLED:** \_\_\_\_\_

\_\_\_\_\_ AYES

\_\_\_\_\_ NAYS

\_\_\_\_\_ DISSENTING \_\_\_\_\_

**ORDINANCE NO. \_\_\_\_\_**

**AN ORDINANCE PROVIDING FOR THE BASE SALARIES FOR CIVIL SERVICE EMPLOYEES OF THE MISSION FIRE DEPARTMENT; PROVIDING FOR EMPLOYEE INCENTIVE PAY FOR MEMBERS OF THE MISSION FIRE DEPARTMENT SUCH INCENTIVE PAY BEING LONGEVITY PAY, SENIORITY PAY, CERTIFICATION PAY, EDUCATIONAL PAY, AND ASSIGNMENT PAY; ESTABLISHING THE RATE OF PAY FOR SUCH INCENTIVE PAYS, ESTABLISHING THE CRITERIA FOR QUALIFICATIONS FOR SUCH PAY; PROVIDING FOR PUBLICATION; PROVIDING FOR SEVERABILITY, AND ORDAINING OTHER PROVISIONS RELATING TO THE SUBJECT MATTER THEREFORE.**

Whereas, the City Council in Ordinance 2963 established the civil service policies for the City of Mission and under such policies established certain classifications of employees within the Mission Fire Department and this ordinance establishes the base rate of pay for such classifications in the Fire Department and further establishes incentive pays for qualified members of the Mission Fire Department as of the effective date hereof.

**NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS, THAT,**

**SECTION 1:** The base salary for the Mission Fire Department classifications shall be as set out in Exhibit “A” as attached hereto and incorporated herein.

**SECTION 2:** There is hereby established for the Mission Fire Department, the following incentive pays, which shall be paid in amounts as set out in Exhibits “B”, “C”, “D”, “E”, and “F” hereof, upon the qualifications of any member of the Mission Fire Department so designated by the Chief as having qualified for such incentive pay and as provided for in the criteria established in Exhibits “B”, “C”, “D”, “E”, “F” “G” and “H”.

- (1) Exhibit “B” Longevity Pay
- (2) Exhibit “C” Seniority Pay
- (3) Exhibit “D” Certification Pay
- (4) Exhibit “E” Education Pay
- (5) Exhibit “F” Assignment Pay
- (6) Exhibit “G” EMS Certification Pay
- (7) Exhibit “H” EMS Assignment Pay

The City Council at its sole option may or may not extend such incentive pay programs beyond the current fiscal year, provided, however, any extension will be done by ordinance adopted prior to September 30, 2026. Should the City of Mission discontinue such incentive pay, the same shall not be considered a demotion under the Rules of Civil Service Procedure but a budget decision of the City of Mission, which shall be determined at the sole discretion of the City Council.

**SECTION 3:** This ordinance shall be effective on October 1, 2024, and shall be subject to amendment or repeal in accordance with the fiscal year for the City of Mission which shall expire on September 30, 2026.

**SECTION 4:** The City Secretary of the City Of Mission is hereby authorized and directed to publish such ordinance in a newspaper having circulation in Mission, Texas in Hidalgo County.

**SECTION 5:** If any part or parts of this Ordinance are found to be invalid or unconstitutional by a court having competent jurisdiction, then such invalidity or unconstitutionality shall not affect the remaining parts hereof and such remaining parts shall remain in full force and effect, and to that extent this Ordinance is considered severable.

**CONSIDERED, PASSED, AND APPROVED** this 9th day of September, 2025.

---

Norie Gonzalez Garza,  
Mayor

ATTEST:

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Anna Carrillo, City Secretary



**Mission Fire Department – Civil Service  
Salary and Incentive Pay Plan  
2025 – 2026**



Item 26.

**Base Salary, Exhibit A**

Probationary Fire Fighter	\$42,000.00 Annually
Probationary Fire Fighter (2+yrs experience)	\$45,000.00 Annually
Fire Fighter I	\$52,217.36 Annually
Engineer	\$55,430.96 Annually
Lieutenant	\$60,679.84 Annually
Captain	\$66,035.84 Annually
Deputy Fire Chief	<b>\$72,263.44 Annually</b>

**Longevity Pay, Exhibit B**

\$ 60.00 for Every Year of Service (Maximum allowed is \$1,200/year per TXLGC 141.032)

**Seniority Pay, Exhibit C**

3 – 4 Years	\$ 2,500 Annually
5 – 7 Years	\$ 4,500 Annually
8 – 10 Years	\$ 7,000 Annually
11 – 12 Years	\$ 8,500 Annually
13 – 14 Years	\$ 10,500 Annually
15 – 16 Years	\$ 12,000 Annually
17 – 18 Years	\$ 13,000 Annually
19 – 20 Years	\$ 15,000 Annually
<b>21 – 22 Years</b>	<b>\$17,000 Annually</b>
<b>23 – 24 Years</b>	<b>\$19,000 Annually</b>
<b>25+ Years</b>	<b>\$21,000 Annually</b>

**Certification Pay, Exhibit D**

Intermediate Certification	\$ 2,000 Annually
Advanced Certification	\$ 3,000 Annually
Master Certification	\$ 4,000 Annually
<b>Fire Investigation Certification</b>	<b>\$2,000 Annually</b>
<b>Arson Investigation Certification</b>	<b>\$2,000 Annually</b>
<b>Fire Marshal Certification</b>	<b>\$2,000 Annually</b>
<b>Engineer Driver/Operator</b>	<b>\$250.00 Annually</b>

**Education Pay, Exhibit E**

30 Earned Credit College Hours or More	\$ 800 Annually
60 Earned Credit College Hours or More	\$ 1,300 Annually
90 Earned Credit College Hours or More	\$ 1,800 Annually
Bachelor's Degree (Four-year College Degree)	\$ 2,400 Annually

**Assignment Pay, Exhibit F**

Special Operations Response Team (Dive, Swift Water, Confined Space & High Angle)	\$ 1,500 Annually
Hazardous Materials Team	\$ 1,500 Annually
Fire Prevention Law Enforcement	\$ 1,500 Annually
Fire Prevention Division	<b>\$ 8,000 Annually</b>
Training Officer	\$ 4,000 Annually
Fire Marshal	\$ 4,000 Annually
<b>Honor Guard/Band</b>	<b>\$1,200 Annually</b>
<b>Logistics Chief</b>	<b>\$4,000 Annually</b>
<b>Operations Chief</b>	<b>\$4,000 Annually</b>

**EMS Certification Pay, Exhibit G**

ECA (EMR Equivalent)	\$ 500 Annually
EMT	\$ 1,000 Annually
AEMT (Advanced EMT)	\$ 1,500 Annually
Paramedic	\$ 2,000 Annually

**EMS Assignment Pay, Exhibit H**

EMT	\$ 4,000 Annually
EMT Advanced	\$ 5,000 Annually
EMT Paramedic	\$ 6,000 Annually
EMS Administration	\$ 3,000 Annually

Civil Service Effective: 10/01/2004

Approved by City Council on 09/09/2025



# CITY OF MISSION

## CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

**MEETING DATE:** September 9, 2025  
**PRESENTED BY:** Andy Garcia, Assistant City Manager  
**AGENDA ITEM:** Approval of Ordinance # \_\_\_\_\_ authorizing Classified Positions for the Mission Police Department for FY 2025-26 – A. Garcia

### NATURE OF REQUEST:

As per Chapter 143 of the Texas Local Government Code, classified positions have to be approved for every FY. Ordinance would expire on September 30, 2026.

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

**BUDGET:** \$ \_\_\_\_\_ **EST. COST:** \$ \_\_\_\_\_ **CURRENT BUDGET BALANCE:** \$ \_\_\_\_\_

**BID AMOUNT:** \$ \_\_\_\_\_

### STAFF RECOMMENDATION:

Approval

**Departmental Approval:** Finance

**Advisory Board Recommendation:** Civil Service Commission, Approval

**City Manager's Recommendation:** Approval *JP7*

**RECORD OF VOTE:** **APPROVED:** \_\_\_\_\_

**DISAPPROVED:** \_\_\_\_\_

**TABLED:** \_\_\_\_\_

\_\_\_\_\_ AYES

\_\_\_\_\_ NAYS

\_\_\_\_\_ DISSENTING \_\_\_\_\_



**ORDINANCE NO. \_\_\_\_\_****AN ORDINANCE ADOPTING THE CLASSIFICATIONS FOR THE MISSION POLICE DEPARTMENT FOR FISCAL YEAR 2025-26.**

Whereas, the City Council in Ordinance 2703 established the civil service policies for the City of Mission and in this ordinance establishes the classifications in the Police Department for FY 2025-26.

**NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF MISSION, TX. THAT,**

**SECTION 1:** The classified positions for the Mission Police Department shall be set out in the attached exhibit and incorporated herein.

**SECTION 2:** This ordinance shall be effective on October 1, 2025 and shall be subject to amendment or repeal in accordance with the fiscal year for the City of Mission which shall expire on September 30, 2026.

**SECTION 3:** The City Secretary of the City of Mission is hereby authorized and directed to publish such ordinance in a newspaper having circulation in Mission, Texas in Hidalgo County.

**SECTION 4:** If any part or parts of this ordinance are found to be invalid or unconstitutional by a court having competent jurisdiction, then such invalidity or unconstitutionality shall not affect the remaining parts hereof and such remaining parts shall remain in full force and effect, and to that extent this ordinance is considered severable.

**CONSIDERED, PASSED, AND APPROVED** this 9th day of September, 2025.

\_\_\_\_\_  
Norie Gonzalez Garza, Mayor

ATTEST:

\_\_\_\_\_  
Anna Carrillo, City Secretary

# CIVIL SERVICE CLASSIFICATION FY 25-26

## MISSION POLICE DEPARTMENT

	<b>24-25</b>	<b>25-26</b>
LT	6	6
SGT	10	10
CPL	9	9
PATROLMAN	155	155
POLICE CADET		
 Total	 180	 180
  Assistant Chief	  2	  2
 Chief of Police	 1	 1
 Total	 183	 183



# CITY OF MISSION

## CITY COUNCIL AGENDA ITEM & RECOMMENDATION SUMMARY

**MEETING DATE:** September 9, 2025  
**PRESENTED BY:** Andy Garcia, Assistant City Manager  
**AGENDA ITEM:** Approval of Ordinance # \_\_\_\_\_ authorizing the Base salaries and incentive package for the Mission Police Department FY 2025-26 – A. Garcia

### NATURE OF REQUEST:

As Required by Chapter 143 of the Texas Local Government Code. Base salaries and incentive pay package must be approved by governing body on a yearly basis. Ordinance expires on September 30, 2026.

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

**BUDGET:** \$ \_\_\_\_\_ **EST. COST:** \$ \_\_\_\_\_ **CURRENT BUDGET BALANCE:** \$ \_\_\_\_\_

**BID AMOUNT:** \$ \_\_\_\_\_

### STAFF RECOMMENDATION:

Approval

**Departmental Approval:** Finance

**Advisory Board Recommendation:** Civil Service Commission, Approval

**City Manager's Recommendation:** Approval *JP7*

**RECORD OF VOTE:** **APPROVED:** \_\_\_\_\_  
**DISAPPROVED:** \_\_\_\_\_  
**TABLED:** \_\_\_\_\_

\_\_\_\_\_ AYES

\_\_\_\_\_ NAYS

\_\_\_\_\_ DISSENTING \_\_\_\_\_

**ORDINANCE NO. \_\_\_\_**

**AN ORDINANCE PROVIDING FOR THE BASE SALARIES FOR CIVIL SERVICE EMPLOYEES OF THE MISSION POLICE DEPARTMENT; PROVIDING FOR EMPLOYEE INCENTIVE PAY FOR MEMBERS OF THE MISSION POLICE DEPARTMENT SUCH INCENTIVE PAY BEING LONGEVITY PAY, SENIORITY PAY, CERTIFICATION PAY, EDUCATIONAL PAY, ASSIGNMENT PAY, AND CLOTHING ALLOWANCE; ESTABLISHING THE RATE OF PAY FOR SUCH INCENTIVE PAYS, ESTABLISHING THE CRITERIA FOR QUALIFICATIONS FOR SUCH PAY; PROVIDING FOR PUBLICATION; PROVIDING FOR SEVERABILITY, AND ORDAINING OTHER PROVISIONS RELATING TO THE SUBJECT MATTER THEREFORE.**

**WHEREAS**, the City Council in Ordinance 2703 established the civil service policies for the City of Mission and under such policies established certain classifications of employees within the Mission Police Department and this ordinance establishes the base rate of pay for such classifications in the Police Department and further establishes incentive pays for qualified members of the Mission Police Department as of the effective date hereof.

**NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF MISSION, TEXAS, THAT,**

**SECTION 1:** The base salary for the Mission Police Department classifications shall be as set out in Exhibit “A” as attached hereto and incorporated herein.

**SECTION 2:** There is hereby established for the Mission Police Department, the following incentive pays, which shall be paid in amounts as set out in Exhibits “B”, “C”, “D” and “E” hereof, upon the qualifications of any member of the Mission Police Department so designated by the Chief as having qualified for such incentive pay and as provided for in the criteria established in Exhibits “B”, “C”, “D”, “E”, “F”, and “G”.

- (1) Exhibit “B” Longevity Pay
- (2) Exhibit “C” Seniority Pay
- (3) Exhibit “D” Certification Pay
- (4) Exhibit “E” Education Pay
- (5) Exhibit “F” Assignment Pay
- (6) Exhibit “G” Clothing Pay

The City Council at its sole option may or may not extend such incentive pay programs beyond the current fiscal year, provided, however, any extension will be done by ordinance adopted prior to September 30, 2026. Should the City of Mission discontinue such incentive pay, the same shall not be considered a demotion under the Rules of Civil Service Procedure but a budget decision of the City of Mission, which shall be determined at the sole discretion of the City Council.

**SECTION 3:** This ordinance shall be effective on October 1, 2025, and shall be subject to amendment or repeal in accordance with the fiscal year for the City of Mission which shall expire on September 30, 2026.

**SECTION 4:** The City Secretary of the City Of Mission is hereby authorized and directed to publish such ordinance in a newspaper having circulation in Mission, Texas in Hidalgo County.

**SECTION 5:** If any part or parts of this Ordinance are found to be invalid or unconstitutional by a court having competent jurisdiction, then such invalidity or unconstitutionality shall not affect the remaining parts hereof and such remaining parts shall remain in full force and effect, and to that extent this Ordinance is considered severable.

**CONSIDERED, PASSED, AND APPROVED** this 9th day of September, 2025.

\_\_\_\_\_  
Norie Gonzalez Garza, Mayor

ATTEST:

\_\_\_\_\_  
Anna Carrillo, City Secretary



**Mission Police Department – Civil Service  
Salary and Incentive Pay Plan for Sworn Personnel  
2025 - 2026**



Item 28.

**Base Salary, Exhibit A**

Police Cadet	\$30,000.00 Annually
Probationary Police Officer	\$49,920.00 Annually
Probationary Police Officer (2+yrs experience)	\$54,080.00 Annually
Police Officer	\$61,958.79 Annually
Police Corporal	\$75,588.68 Annually
Police Sergeant	\$81,009.29 Annually
Police Lieutenant	\$86,431.25 Annually

**Longevity Pay, Exhibit B**

\$ 70.00 for Every Year of Service (Maximum allowed is \$1,200/year per TXLGC 141.032)

**Seniority Pay, Exhibit C**

3 - 4 Years	\$ 2,500.00 Annually
5 - 7 Years	\$ 4,500.00 Annually
8 - 10 Years	\$ 7,000.00 Annually
11 - 12 Years	\$ 8,500.00 Annually
13 - 14 Years	\$10,500.00 Annually
15 - 16 Years	\$12,000.00 Annually
17 - 18 Years	\$13,000.00 Annually
19 Years & Over	\$15,000.00 Annually

**Certification Pay, Exhibit D**

Intermediate TCOLE Certification	\$2,000.00 Annually
Advanced TCOLE Certification	\$3,000.00 Annually
Masters TCOLE Certification	\$4,000.00 Annually

**Education Pay, Exhibit E**

30 Earned Credit College Hours or More	\$800.00 Annually
60 Earned Credit College Hours or More	\$1,300.00 Annually
90 Earned Credit College Hours or More	\$1,800.00 Annually
Bachelor's Degree	\$2,400.00 Annually
Master's Degree	\$3,000.00 Annually

**Assignment Pay, Exhibit F \***

Evidence Technician	\$ 1,200.00 Annually
Computer Technician	\$ 1,200.00 Annually
Crime Stoppers	\$ 1,200.00 Annually
Criminal Investigation Division (CID)	\$ 2,000.00 Annually
K-9 Officer	\$ 2,000.00 Annually
Field Training Officer	\$ 1,600.00 Annually
Intoxilyzer Operator	\$ 1,200.00 Annually
Instructor	\$ 960.00 Annually
SWAT	\$ 2,000.00 Annually
Color Guard	\$1,200.00 Annually
Public Information Officer	\$1,500.00 Annually
Community Oriented Policing Officer (COPS)	\$1,200.00 Annually

**Clothing Allowance, Exhibit G**

Adm./Criminal Inv./Narcotic Inv.	\$1,200.00 Annually
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\* A Civil Service employee is eligible for no more than two (2) Assignment Pays.