

ORDINANCE NO. ____

FY 2026-2027 ANNUAL BUDGET ORDINANCE

AN ORDINANCE OF THE CITY OF MANOR, TEXAS, ADOPTING AN ANNUAL BUDGET FOR THE ENSUING FISCAL YEAR BEGINNING OCTOBER 1, 2026, AND ENDING SEPTEMBER 30, 2027; APPROPRIATING THE VARIOUS AMOUNTS THEREOF, AND REPEALING ALL ORDINANCES OR PARTS OF ORDINANCES IN CONFLICT THEREWITH; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City Manager of the City of Manor, Texas (the "City") has submitted to the City Council a proposed annual budget of the revenues of said City and the expenditures necessary for conducting the affairs thereof, and providing a complete financial plan for FY 2026-2027, and which said proposed annual budget has been compiled from detailed information obtained from the several departments, divisions, and offices of the City; and

WHEREAS, the City Council has received said City Manager's proposed annual budget, a copy of which, along with all supporting schedules, have been filed with the City; and

WHEREAS, the City Council conducted a public hearings to discuss the proposed annual budget for FY 2026-2027 on September 8, 2026, and September 16, 2026, as provided by law;

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF MANOR, TEXAS, THAT:

Section 1. The proposed annual budget of the revenue of the City and the expenses of conducting the affairs thereof providing a complete financial plan for the ensuing fiscal year beginning October 1, 2026, and ending September 30, 2027, as submitted to the City Council by the City Manager of said City, and which budget is attached hereto as Exhibit "A", be and the same is in all things adopted and approved as the annual budget of all current expenditures/expenses as well as fixed charges against said City for the fiscal year beginning October 1, 2026, and ending September 30, 2027.

Section 2. The sums shown on Exhibit "A" are hereby appropriated from the respective funds for the payment of expenditures on behalf of the City government as established in the approved annual budget document for the fiscal year ending September 30, 2027.

Section 3. Ordinances or parts of Ordinances in conflict herewith are hereby repealed.

Section 4. This Ordinance shall be and remain in full force and effect from and after its final passage and publication as herein provided.

PASSED, ADOPTED, AND APPROVED on this ____ day of _____, 2026.

THE CITY OF MANOR, TEXAS

Dr. Christopher Harvey,
Mayor

ATTEST:

Lluvia T. Almaraz,
City Secretary

Exhibit “A”

FY 2026-2027 ANNUAL BUDGET

DRAFT



Proposed Annual Budget Fiscal Year 2026-2027

Original Budget Adopted: _____

Ordinance Number: _____

FY 2023-2024			FY 2024-2025			ADOPTED FY 2025-2026			PROPOSED FY 2026-2027		
ACTUAL REVENUES	ACTUAL EXPENSES	NET	ACTUAL REVENUES	ACTUAL EXPENSES	NET	BUDGETED REVENUES	BUDGETED EXPENSES	NET	BUDGET REVENUES	BUDGET EXPENSES	NET
-	-	-	-	296,292	-	-	639,438	-	10,000	641,438	(631,438)
16,255,783	1,999,438	14,256,346	18,654,893	2,739,973	15,914,921	20,166,885	2,330,344	17,836,541	22,585,469	3,347,235	19,238,234
-	876,918	(876,918)	-	1,255,261	(1,255,261)	-	1,320,286	(1,320,286)	-	1,461,879	(1,461,879)
1,816,236	5,042,338	(3,226,102)	2,637,489	4,002,101	(1,364,612)	2,099,000	4,721,486	(2,622,486)	2,532,000	4,856,087	(2,324,087)
3,612,339	1,401,358	2,210,981	3,596,151	1,844,879	1,751,272	2,923,100	2,141,478	781,622	2,002,500	2,159,166	(156,666)
-	901,066	(901,066)	-	-	-	15,000	2,146,639	(2,131,639)	-	260,653	(260,653)
923,095	560,778	362,317	3,076	1,047,863	(1,044,787)	583,700	762,981	(179,281)	26,000	1,895,294	(1,869,294)
282,166	6,617,938	(6,335,771)	930,702	739,427	191,275	100,000	9,221,034	(9,121,034)	583,700	721,361	(137,661)
-	1,044,755	(1,044,755)	154,307	7,446,613	(7,292,306)	-	1,503,344	(1,503,344)	101,190	9,644,813	(9,543,623)
-	389,630	(389,630)	-	1,284,440	(1,284,440)	-	691,813	(691,813)	-	1,616,103	(1,616,103)
4,400	397,726	(393,326)	-	528,412	(528,412)	-	-	-	-	823,710	(823,710)
-	296,679	(296,679)	44,333	322,367	(278,034)	8,000	416,842	(408,842)	-	-	-
-	-	-	8,000	535,889	(527,889)	-	-	-	-	413,121	(413,121)
22,894,019	19,528,624	3,365,395	26,028,951	22,043,513	3,985,438	25,895,685	25,895,686	(0)	27,840,859	27,840,859	0
-	721,609	(721,609)	-	1,007,932	(1,007,932)	-	887,645	(887,645)	-	902,017	(902,017)
4,580,899	4,277,826	303,073	5,344,836	4,328,309	1,016,527	4,822,250	4,646,106	176,144	4,992,250	4,584,760	407,490
3,695,593	3,314,956	380,636	3,984,421	2,725,689	1,258,732	3,860,000	3,212,100	647,900	3,820,000	3,606,379	213,621
228,616	-	-	759,218	-	-	770,000	706,400	-	1,015,000	734,095	-
-	-	-	-	-	-	-	-	-	-	-	-
8,505,107	8,314,391	190,716	10,088,475	8,061,931	2,026,544	9,452,250	9,452,250	0	9,827,250	9,827,250	(0)
31,399,126	27,843,015	3,556,110	36,117,426	30,105,444	6,011,982	35,347,935	35,347,935	0	37,668,109	37,668,109	(0)
5,463,766	5,392,456	71,310	8,101,651	7,580,913	520,738	9,011,121	8,973,123	37,998	8,928,312	8,890,312	38,000
-	-	-	-	-	-	-	-	-	-	-	-
137,520	160,447	(22,927)	888,983	17,061	871,922	3,000	1,000	2,000	800,000	1,000	799,000
-	-	-	146,235	195,467	(49,233)	120,000	90,000	30,000	55,000	50,000	5,000
165,439	-	165,439	243,432	-	243,432	155,000	50,000	105,000	155,000	50,000	105,000
1,127,442	232,039	895,403	1,802,485	499,529	1,302,957	1,019,358	461,044	558,314	615,000	400,000	215,000
4,205,090	4,133,805	71,285	5,978,253	1,392,340	4,585,913	3,050,000	1,725,000	1,325,000	2,100,000	1,550,000	550,000
56,367,963	30,121,073	26,246,890	1,288,517	4,844,993	(3,556,476)	10,020,000	5,100,000	4,920,000	16,200,000	18,200,000	(2,000,000)
-	-	-	-	-	-	-	-	-	-	-	-
62,003,453	34,647,363	27,356,090	10,347,905	6,949,390	3,398,515	14,367,358	7,427,044	6,940,314	19,925,000	20,251,000	(326,000)
98,866,345	67,882,834	30,983,510	54,566,982	44,635,748	9,931,235	58,726,414	51,748,102	6,978,312	66,521,421	66,809,422	(288,000)
GENERAL FUND			GENERAL FUND			GENERAL FUND			GENERAL FUND		
COUNCIL			COUNCIL			COUNCIL			COUNCIL		
ADMINISTRATION			ADMINISTRATION			ADMINISTRATION			ADMINISTRATION		
FINANCE DEPT.			FINANCE DEPT.			FINANCE DEPT.			FINANCE DEPT.		
STREET DEPT.			STREET DEPT.			STREET DEPT.			STREET DEPT.		
DEVELOPMENT SERVICES			DEVELOPMENT SERVICES			DEVELOPMENT SERVICES			DEVELOPMENT SERVICES		
ENGINEERING			ENGINEERING			ENGINEERING			ENGINEERING		
PARKS			PARKS			PARKS			PARKS		
MUNICIPAL COURT			MUNICIPAL COURT			MUNICIPAL COURT			MUNICIPAL COURT		
POLICE DEPT.			POLICE DEPT.			POLICE DEPT.			POLICE DEPT.		
IT DEPT.			IT DEPT.			IT DEPT.			IT DEPT.		
ECONOMIC DEV. SVCS.			ECONOMIC DEV. SVCS.			ECONOMIC DEV. SVCS.			ECONOMIC DEV. SVCS.		
COMMUNITY DEV SVCS			COMMUNITY DEV SVCS			COMMUNITY DEV SVCS			COMMUNITY DEV SVCS		
HUMAN RESOURCES			HUMAN RESOURCES			HUMAN RESOURCES			HUMAN RESOURCES		
GENERAL FUND TOTALS			GENERAL FUND TOTALS			GENERAL FUND TOTALS			GENERAL FUND TOTALS		
UTILITY FUND			UTILITY FUND			UTILITY FUND			UTILITY FUND		
PUBLIC WORKS			PUBLIC WORKS			PUBLIC WORKS			PUBLIC WORKS		
WATER			WATER			WATER			WATER		
WASTEWATER			WASTEWATER			WASTEWATER			WASTEWATER		
STORMWATER			STORMWATER			STORMWATER			STORMWATER		
TRANSFERS			TRANSFERS			TRANSFERS			TRANSFERS		
UTILITY FUND TOTALS			UTILITY FUND TOTALS			UTILITY FUND TOTALS			UTILITY FUND TOTALS		
TOTAL POOLED FUNDS			TOTAL POOLED FUNDS			TOTAL POOLED FUNDS			TOTAL POOLED FUNDS		
TOTAL DEBT SERVICE			TOTAL DEBT SERVICE			TOTAL DEBT SERVICE			TOTAL DEBT SERVICE		
RESTRICTED FUNDS			RESTRICTED FUNDS			RESTRICTED FUNDS			RESTRICTED FUNDS		
COURT TECH FUND			COURT TECH FUND			COURT TECH FUND			COURT TECH FUND		
OTHER			OTHER			OTHER			OTHER		
PID FEES			PID FEES			PID FEES			PID FEES		
HOTEL OCCUPANCY			HOTEL OCCUPANCY			HOTEL OCCUPANCY			HOTEL OCCUPANCY		
CAPT IMPACT-WATER			CAPT IMPACT-WATER			CAPT IMPACT-WATER			CAPT IMPACT-WATER		
CAPT IMPACT-WW			CAPT IMPACT-WW			CAPT IMPACT-WW			CAPT IMPACT-WW		
CAPITAL PROJECTS			CAPITAL PROJECTS			CAPITAL PROJECTS			CAPITAL PROJECTS		
BLDG PROJECTS			BLDG PROJECTS			BLDG PROJECTS			BLDG PROJECTS		
RESTRICTED FUND TOTALS			RESTRICTED FUND TOTALS			RESTRICTED FUND TOTALS			RESTRICTED FUND TOTALS		
GRAND TOTALS			GRAND TOTALS			GRAND TOTALS			GRAND TOTALS		