



**CITY COUNCIL  
WORKSHOP SESSION MINUTES  
JUNE 25, 2025**

**PRESENT:**

Dr. Christopher Harvey, Mayor

**COUNCIL MEMBERS:**

Emily Hill, Mayor Pro Tem, Place 1  
Anne Weir, Place 2  
Maria Amezcua, Place 3 (Absent)  
Sonia Wallace, Place 4  
Aaron Moreno, Place 5 (Absent)  
Deja Hill, Place 6

**CITY STAFF:**

Scott Moore, City Manager  
Lluvia T. Almaraz, City Secretary  
Belen Peña, Finance Director  
Liz Martinez, Senior Accountant  
Sofi Duran, Court Administrator  
Phil Green, IT Director  
Ryan Phipps, Chief of Police  
Denver Collins, Assistant Chief of Police  
Pauline Gray, P.E, City Engineer

**WORKSHOP SESSION – 5:30 P.M.**

With a quorum of the Council Members present, the workshop session of the Manor City Council was called to order by Mayor Harvey at 5:39 p.m. on Wednesday, June 25, 2025, in the Manor City Hall, 105 E. Eggleston St., Manor, Texas.

**A. Discussion on Proposed Budget – Session Four**

A discussion was held regarding the attached proposed FY25-26 budget for the IT Department, the Finance Department, and the Police Department.

There was no action taken.

## **ADJOURNMENT**

The Manor City Council Workshop Session Adjourned at 7:33 p.m. on Wednesday, June 25, 2025.

The Manor City Council approved these minutes on the 2<sup>nd</sup> day of July 2025.

## **APPROVED:**

\_\_\_\_\_  
Dr. Christopher Harvey  
Mayor

## **ATTEST:**

\_\_\_\_\_  
Lluvia T. Almaraz, TRMC  
City Secretary



## FY2025-2026 Proposed Annual Budget

		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Y-T-D ACTUAL	% OF	BUDGET	FY 2025-2026
POLICE EXPENDITURES		ACTUAL	ACTUAL	ACTUAL	ADOPTED	AS OF 03/31/2025	BUDGET	BALANCE	PROJECTED
<b>PERSONNEL</b>									
10-5600-50-50010	SALARIES	2,409,134	2,565,644	3,201,778	3,997,994	1,846,164	46.18	2,151,831	4,655,013
10-5600-50-50011	COVID 19 SALARIES	3,267	-	-	-	-	-	-	-
10-5600-50-50012	HB2073 PD PAY	8,784	1,830	-	-	-	-	-	-
10-5600-50-50050	OVERTIME	149,199	262,102	209,019	231,852	141,742	61.13	90,111	259,436
10-5600-50-50075	LONGEVITY PAY	24,316	21,840	25,736	22,200	19,532	87.98	2,668	37,444
10-5600-50-50200	EMPLOYER PAID TAXES	192,075	213,893	255,409	325,282	149,163	45.86	176,119	378,820
10-5600-50-50255	WORKERS' COMPENSATION	45,282	56,860	87,728	175,713	70,428	40.08	105,285	199,385
10-5600-50-50325	HEALTH INSURANCE	261,168	306,025	401,852	434,061	209,383	48.24	224,678	548,901
10-5600-50-50326	TEAM BUILDING	-	85	15,623	2,500	-	-	2,500	2,500
10-5600-50-50335	HEALTH ASSISTANCE	-	10,500	-	-	-	-	-	-
10-5600-50-50410	EMPLOYER RETIREMENT CO	219,583	236,844	284,783	331,764	156,649	47.22	175,115	349,480
10-5600-50-50520	EMPLOYEE EDUCATION	41,232	59,693	63,964	70,000	41,346	59.07	28,654	80,000
TOTAL PERSONNEL		3,354,040	3,735,317	4,545,893	5,591,366	2,634,405	47.12	2,956,961	6,510,979
<b>OPERATING</b>									
10-5600-51-51010	ADVER/RECRUITING	-	-	6,779	20,000	-	-	20,000	10,000
10-5600-51-51335	INSURANCE-PROPERTY, CA	12,640	23,303	31,669	23,303	13,189	56.60	10,114	23,303
10-5600-51-51338	INSURANCE LIABILITY	76,818	55,875	56,256	56,197	35,165	62.57	21,032	56,197
10-5600-51-51485	OTHER EXPENSES	6,296	105,917	137,070	15,000	6,304	42.03	8,696	15,000
10-5600-51-51603	PERIODICALS & PUBLICAT	324	161	332	1,000	41	4.10	959	1,000
10-5600-51-51610	PERMITS & LICENSING	452	773	921	500	120	24.00	380	500
10-5600-51-51620	PHYSICALS/DRUG TESTING	6,406	5,292	4,679	5,000	2,550	51.00	2,450	5,000
10-5600-51-51625	POSTAGE/DELIVERY	1,781	1,637	2,353	4,000	455	11.39	3,545	4,000
10-5600-51-51635	PROFESSIONAL & MEMBERS	1,714	980	1,194	5,500	745	13.55	4,755	5,500
10-5600-51-51746	SUPPLIES-OFFICE	12,191	15,071	12,520	17,500	6,064	34.65	11,436	20,000
10-5600-51-51748	SUPPLIES-POLICE SPECIAL	11,853	15,629	10,749	30,000	12,327	41.09	17,673	30,000
10-5600-51-51780	TRAVEL	24,419	25,160	34,338	50,000	25,883	51.77	24,117	50,000
10-5600-51-51781	COMMUNITY PROGRAMS	-	4,849	6,195	10,000	326	3.26	9,674	15,000
10-5600-51-51782	SOCIAL RESOURCE MISCELLANEOU	-	370	5,540	5,000	3	0.07	4,997	26,000
10-5600-51-51783	ANIMAL CONTROL MISCELLANEOU	-	19	1,488	20,000	6,736	33.68	13,264	20,000
10-5600-51-51784	K-9	-	-	61,958	50,000	24,662	49.32	25,338	50,000
10-5600-51-51785	CTRS	-	-	17	60,000	170	0.28	59,830	60,000
10-5600-51-51798	CRIME LAB	5,894	5,752	2,441	13,800	3,779	27.39	10,021	14,000
10-5600-51-51799	CID SPECIALTY EQUIPMENT	17,429	59,123	19,328	45,500	16,911	37.17	28,589	20,500
10-5600-51-51800	UNIFORMS & ACCESSORIES	53,735	49,521	52,947	50,000	22,403	44.81	27,597	75,000
10-5600-51-51801	SAFETY & ACCESSORIES	6,798	6,861	6,506	10,000	7,243	72.43	2,757	10,000
10-5600-51-51802	AMMO/RANGE	8,427	41,209	13,095	40,000	-	-	40,000	55,000
10-5600-51-51803	HONOR GUARD	-	100	213	4,000	-	-	4,000	4,000
10-5600-51-51804	CITIZEN POLICE ACADEMY	4,153	4,371	1,044	7,500	-	-	7,500	7,500
10-5600-51-51805	POLICE BANQUET	3,067	4,910	4,818	7,500	4,158	55.44	3,342	7,500
10-5600-51-51806	TRAFFIC SPECIALTY EQUIP	5,931	10,558	5,287	25,000	12,252	49.01	12,748	65,000
10-5600-51-51813	UTILITIES-ELECTRIC BLU	9,358	9,114	10,125	12,000	4,679	38.99	7,321	12,000
10-5600-51-52110	OFFICE EQUIPMENT LEASE	7,645	8,640	8,395	16,500	4,363	26.44	12,137	16,500
10-5600-51-52340	FUEL & OIL	157,593	113,601	150,056	125,000	72,823	58.26	52,177	130,000
10-5600-51-57400	WRECKER SERVICE	1,170	558	1,306	1,500	-	-	1,500	1,500
TOTAL OPERATING		436,095	569,353	649,618	731,300	283,352	38.75	447,948	810,000
<b>REPAIRS &amp; MAINTENANCE</b>									
10-5600-52-52010	BUILDING REPAIRS & MAI	26,462	8,959	15,119	20,000	3,081	15.41	16,919	20,000
10-5600-52-52012	CLEANING & MAINTENANCE	3,003	2,829	21,028	4,000	1,574	39.35	2,426	4,000
10-5600-52-52240	SOFTWARE ANNUAL FEES	-	-	-	67,500	42,578	-	24,922	250,570
10-5600-52-52320	VEHICLE REPAIRS & MAIN	92,715	98,176	95,957	98,596	42,417	43.02	56,179	99,500
10-5600-52-52321	VEHICLE DAMAGE	69,112	19,460	68,100	25,000	30,245	120.98	(5,245)	40,000
TOTAL REPAIRS & MAINTENANCE		191,292	129,424	200,203	215,096	119,896	55.74	95,200	414,070
<b>CONTRACTED SERVICES</b>									
10-5600-54-51440	LEGAL FEES	270	1,050	3,938	5,000	3,277	65.54	1,723	5,000
10-5600-54-51502	CONSULTING SERVICES	-	858	3,850	1,000	-	-	1,000	1,000
10-5600-54-51590	DESTRUCTION SERVICES	300	96	666	1,000	192	19.20	808	1,000
10-5600-54-57001	RRS EMERGENCY RADIO SYS	13,897	12,238	32,294	38,000	15,320	40.32	22,680	42,000
10-5600-54-57350	EMERGENCY DISPATCH SER	270,207	310,738	357,349	411,000	410,951	99.99	49	472,650
TOTAL CONTRACTED SERVICES		284,674	324,980	398,097	456,000	429,740	94.24	26,260	521,650
<b>DEBT PAYMENTS</b>									
10-5600-55-52310	VEHICLE LEASE EXPENSE	410,105	622,995	462,386	565,500	97,020	17.16	468,480	501,033
TOTAL DEBT PAYMENTS		410,105	622,995	462,386	565,500	97,020	17.16	468,480	501,033
<b>CAPITAL OUTLAY &lt; \$5K</b>									
10-5600-57-57100	ANIMAL CONTROL EQUIPMENT	476	-	-	-	-	-	-	-
10-5600-57-57101	OFFICE EQUIP PURCHASE	389	1,052	2,280	1,000	-	-	1,000	1,000
TOTAL CAPITAL OUTLAY < \$5K		865	1,052	2,280	1,000	-	-	1,000	1,000
<b>CAPITAL OUTLAY &gt; \$5K</b>									
10-5600-58-52101	PD CONSTRUCTION SITE	-	-	-	1,000	-	-	1,000	1,000
10-5600-58-52330	POLICE SPECIALTY EQUIP	20,390	244,938	172,297	283,110	242,875	85.79	40,235	318,942
10-5600-58-57300	POLICE COMMUNICATION E	26,063	367	187,164	174,890	217,226	124.21	(42,336)	40,594
10-5600-58-58000	GRANT EXPENDITURES	2,130	20,204	-	-	21,610	-	(21,610)	-
TOTAL CAPITAL OUTLAY > \$5K		48,583	265,509	359,461	459,000	481,711	104.95	(22,711)	360,536
TOTAL POLICE EXPENDITURES		4,725,654	5,648,628	6,617,938	8,019,262	4,046,125	50.46	3,973,137	9,119,268

**7 new requests - Commander (2), Sergeant (1), Detective (1), and Police Officer (3)**

FY2025-2026 Proposed Annual Budget									
IT EXPENDITURES		FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 ADOPTED	Y-T-D ACTUAL AS OF 03/31/2025	% OF BUDGET	BUDGET BALANCE	FY 2025-2026 PROJECTED
<b>PERSONNEL</b>									
10-5700-50-50010	SALARIES	135,128	192,604	242,868	253,473	129,508	51.09	123,965	269,579
10-5700-50-50050	OVERTIME	852	2,802	2,875	1,220	2,889	236.85	(1,669)	1,314
10-5700-50-50075	LONGEVITY PAY	900	400	700	1,100	500	45.45	600	1,400
10-5700-50-50200	EMPLOYER PAID TAXES	9,786	14,507	17,511	19,568	9,726	49.70	9,842	20,830
10-5700-50-50255	WORKERS' COMPENSATION	192	222	379	1,049	482	45.92	567	1,116
10-5700-50-50325	HEALTH INSURANCE	14,248	21,691	28,160	25,042	13,895	55.49	11,147	28,037
10-5700-50-50410	EMPLOYER RETIREMENT CO	11,601	16,344	20,064	19,907	10,478	52.64	9,429	19,217
10-5700-50-50520	EMPLOYEE EDUCATION	1,415	3,026	4,529	4,500	-	-	4,500	2,000
TOTAL PERSONNEL		174,122	251,597	317,087	325,858	167,478	51.40	158,381	343,493
<b>OPERATING</b>									
10-5700-51-51335	INSURANCE-PROPERTY, CAS	-	-	324	-	190	-	(190)	400
10-5700-51-51338	INSURANCE LIABILITY	-	-	736	-	639	-	(639)	1,280
10-5700-51-51485	OTHER EXPENSES	15	379	1,325	500	1,739	347.81	(1,239)	2,500
10-5700-51-51625	POSTAGE/DELIVERY	-	-	-	100	-	-	100	100
10-5700-51-51635	PROFESSIONAL/MEMBERSHIP	430	314	649	3,800	725	19.08	3,075	3,800
10-5700-51-51746	SUPPLIES-OFFICES	2,128	3,564	2,114	6,000	944	15.73	5,056	6,000
10-5700-51-51769	INTERNET SERVICE	92,599	96,629	45,591	150,000	85,509	57.01	64,491	175,000
10-5700-51-51770	TELEPHONE COMMUNICATION	7,405	9,749	35,328	7,000	26,035	371.93	(19,035)	38,000
10-5700-51-51775	WIRELESS COMMUNICATION	118,367	108,223	147,191	125,000	58,543	46.83	66,457	120,000
10-5700-51-51780	TRAVEL	240	2,287	-	6,000	903	-	5,097	5,000
10-5700-51-52340	VEHICLE FUEL & OIL	-	-	36	-	69	-	(69)	200
TOTAL OPERATING		221,183	221,145	233,294	298,400	175,296	58.75	123,104	352,280
<b>REPAIRS &amp; MAINTENANCE</b>									
10-5700-52-52000	COMPUTER R & M	232	16	-	-	-	-	-	-
10-5700-52-52011	BUILDING SECURITY	4,282	6,595	9,833	15,000	7,439	49.60	2,393	84,000
10-5700-52-52320	VEH REPAIRS & MAINTENA	-	-	-	-	15	-	(15)	100
TOTAL REPAIRS & MAINTENANCE		4,514	6,611	9,833	15,000	7,454	49.69	7,546	84,100
<b>CONTRACTED SERVICES</b>									
10-5700-54-51440	LEGAL FEES	-	-	745	5,000	54	1.08	4,946	500
10-5700-54-51501	IT CONSULTING SERVICES	7,475	8,654	1,890	29,629	4,087	13.79	25,542	25,000
10-5700-54-52005	EMERGENCY NOTIFICATION	4,371	4,371	4,520	4,371	-	-	4,371	4,000
10-5700-54-52240	SOFTWARE ANNUAL FEES	205,935	266,274	297,614	400,000	167,412	41.85	232,588	425,000
TOTAL CONTRACTED SERVICES		217,781	279,299	304,768	439,000	171,553	39.08	267,447	454,500
<b>DEBT PAYMENTS</b>									
10-5700-57-52310	VEHICLE LEASE EXPENSE	-	-	6,157	-	3,289	-	(3,289)	6,577
TOTAL DEBT PAYMENTS		-	-	6,157	-	3,289	-	(3,289)	6,577
<b>CAPITAL OUTLAY &lt;\$5K</b>									
10-5700-57-52200	COMPUTER EQUIPMENT	72,394	51,019	52,795	50,000	49,175	98.35	825	100,000
TOTAL CAPITAL OUTLAY<\$5K		72,394	51,019	52,795	50,000	49,175	98.35	825	100,000
<b>CAPITAL OUTLAY &gt;\$5K</b>									
10-5700-58-52200	COMPUTER EQUIPMENT	16,794	30,205	120,821	115,000	83,902	72.96	31,098	150,000
TOTAL CAPITAL OUTLAY>5K		16,794	30,205	120,821	115,000	83,902	72.96	31,098	150,000
TOTAL IT EXPENDITURES		706,788	839,874	1,044,755	1,243,258	658,146	52.94	585,113	1,490,951





**Debt Service Obligations**  
**2025 AV Tax Year**

**BUDGET**  
**FY 2025-2026**

CITY OF MANOR DEBT OBLIGATIONS				
	Purpose	Maturity	Amount of Issue	Outstanding as of Oct 1, 2025
2012 Series GO Refunding	2001,2004 GO, & 2004 CO	2026	3,510,000.00	65,000.00
2012 Certificate of Obligation	City Hall, PD Bldg., & PW Bldg	2027	1,835,000.00	285,000.00
2015 Series GO Refunding	2007 GO & 2007 CO	2027	4,750,000.00	1,045,000.00
2016 Series CO Bond	W/WW Expansion & Streets	2031	18,000,000.00	10,880,000.00
2021 CO Bond	W/WW Expansion	2036	6,360,000.00	4,825,000.00
2022 Tax Note	W/WW Expansion	2029	10,000,000.00	5,945,000.00
2023 Series Certificate of Obligations	W/WW Exp, P&R, Streets	2042	36,245,000.00	35,745,000.00
2024 Series Certificate of Obligations	Infrastructure, Econ.Dev	2042	15,000,000.00	15,000,000.00
Totals			95,700,000.00	73,790,000.00

Fiscal Year Oct 1, 2025 to Sept 30, 2026			
Principal Due	Interest Due	Fees	Total
65,000.00	1,657.50	150.00	66,807.50
140,000.00	7,096.50		147,096.50
515,000.00	23,930.50		538,930.50
1,200,000.00	249,152.00	635.00	1,449,787.00
395,000.00	84,920.00		479,920.00
1,420,000.00	176,566.50		1,596,566.50
500,000.00	1,787,250.00		2,287,250.00
100,000.00	806,763.00		906,763.00
4,335,000.00	3,137,336.00	785.00	7,473,121.00

LESS YEAR END BALANCE FORWARD: 0.00

ADJUSTED FY 25-26 DEBT SERVICE = 7,473,121.00

FY 24-25 DEBT SERVICE \$ 7,580,234.00

**ANNUAL DEBT PAYMENTS**

Series	Maturity	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30	FY30-31	FY31-32	FY32-33	FY33-34	FY34-35	FY35-36	FY36-37	FY37-38	FY38-39	FY39-40	FY40-41	FY41-42
2012 Series GO Refunding	2026	63,338	66,808																
2012 Certificate of Obligation	2027	150,583	147,097	148,611															
2015 Series GO Refunding	2027	535,381	538,931	542,137															
2016 Series CO Bond	2031	1,446,580	1,449,787	1,512,307	2,207,766	2,216,623	2,224,220	2,230,557											
2021 CO Bond	2036	481,784	479,920	482,968	480,840	483,624	486,232	488,664	485,920	488,088	490,080	491,896	493,536						
2022 Tax Note	2029	1,597,553	1,596,567	1,599,393	1,595,882	1,601,184													
2023 Certificate of Obligations	2042	2,312,250	2,287,250	2,262,250	2,237,250	2,212,250	1,862,250	1,853,500	3,789,750	3,783,750	3,787,750	3,786,000	3,783,500	4,270,000	4,275,750	4,278,250	4,277,250	4,277,500	4,273,500
2024 Certificate of Obligations	2042	992,767	906,763	901,603	896,433	891,423	1,351,453	1,353,429	1,648,144	1,655,856	1,655,351	1,656,948	1,660,032	1,669,042	1,663,460	1,664,118	1,665,016	1,661,342	1,663,200
Total Annual Payments		7,580,234	7,473,121	7,449,268	7,418,171	7,405,103	5,924,155	5,926,150	5,923,814	5,927,694	5,933,181	5,934,844	5,937,068	5,939,042	5,939,210	5,942,368	5,942,266	5,938,842	5,936,700



## POLICE DEPARTMENT INCENTIVES REQUEST

<u>\$350 cap per employee</u>	350
59 employees	59
	20,650 monthly
	<b>247,800</b> annually

<u>Field Training Officer \$50</u>	
10 employees	500 monthly
	<b>6,000</b> annually

<u>Differential \$1.25</u>	
Per shift 1 officer	15
16 officers eligible	240
7 shifts per pay period	1,680
26 pay periods	<b>43,680</b> annually

<u>Call Out increase \$30</u>	
Per employee per day	30
546 shifts	<b>16,380</b>

<u>Fitness</u>	
\$50 per employee	2,950 monthly
59 employees	<b>35,400</b> annually

<b>SubTotal</b>	<b>349,260</b>
PR Taxes 7.65%	26,718
W/C	16,380
TMRS 7%	24,448
<b>TOTAL</b>	<b>416,807</b>



## CITY OF MANOR POSITIONS

	<u>CURRENT</u>	<u>VACANCIES</u>	<u>REQUESTS</u>	<u>TOTAL</u>
COUNCIL	7			7
ADMINISTRATION	3	1	1	5
FINANCE	8	2.5	1	11.5
STREETS	8		2	10
DEVELOPMENT SERVICES	8	2	2	12
PARKS	9	1	3	13
MUNICIPAL COURT	3	1		4
POLICE	49	3	7	59
INFORMATION TECH	3			3
ECONOMIC DEVELOPMENT	1			1
HUMAN RESOURCES	2		1	3
PUBLIC WORKS	6			6
WATER	8	1	2.5	11.5
WASTERWATER	5.5	3	1	9.5
STORMWATER	1	1		2
TOTALS	121.5	15.5	20.5	<b>157.5</b>

### VACANCIES

ADMINISTRATION	Admin.Assistant (1)
FINANCE	Purchasing Coord (1) Meter Tech (1) Custodian (.5)
DEVELOPMENT SERVICES	Assist.Director (1) Planner (1)
PARKS	Parks Foreman (1)
MUNICIPAL COURT	Deputy Court Clerk (1)
POLICE	Police Officer (2) Animal Control (1)
WATER	Utility Crewman (1)
WASTERWATER	W/WW Operator (2) Utility Crewman (1)
STORMWATER	MS4 Inspector (1)

### REQUESTS

ADMINISTRATION	Mrktg & Comm. Coord (1)
FINANCE	Meter Tech Supervisor (1)
STREETS	Streets Crewman (2)
DEVELOPMENT SERVICES	Assist. Bldg Official (1) Admin.Assistant (1)
PARKS	Comm. Engag. Coord. (1) Parks Crewman (2)
POLICE	Commander (2) Sergeant (1) Detective (1) Police Officers (3)
HUMAN RESOURCES	HR Coordinator (1)
WATER	Crewman (2) Seasonal (.5)
WASTERWATER	W/WW Operator (1)



# Manor Police Department

25-26 Budget





# Department Organization Current

## Administration

Chief Ryan Phipps  
Asst. Chief Denver Collins  
Lt. James Allen  
Lt. Lawrence Rideau

## Patrol

Sgt. Trevor Tate  
Inez Guevara  
Joshua Banet  
Jaleesa Jones  
Trevor Goodman

Sgt. Robert Faust  
Bryan Estrada  
Eric Deleon  
Conner Beane  
Alex Lopez  
Martin Gonzalez

## Investigations

Sgt. Mary Eaton  
Det. Kailey Krumpfer  
Det. Marshall Surovik  
Det. Trey Koger

## Professional Standards

David Milton

## Emergency Management

Robbie Berrera

## Traffic/DWI

Trent Wellman  
Bryan Ponce  
Dylan Harr  
Marcette Favors

## K9

Jordan Roberts  
Tyler Welch

## Victim Services

Regan Frederick  
Mia Forsythe

## Support

Zon Lout  
Gloria Rock

## Clerks

Robert Acosta  
Sandra Bocksnick  
Tiffany Parr  
Joshua Funderburk

## Cadets

Clayton Wells  
Adonay Mancia  
Monbienaime Adjimon

## Analyst

Avary Bristol

## Crime Scene

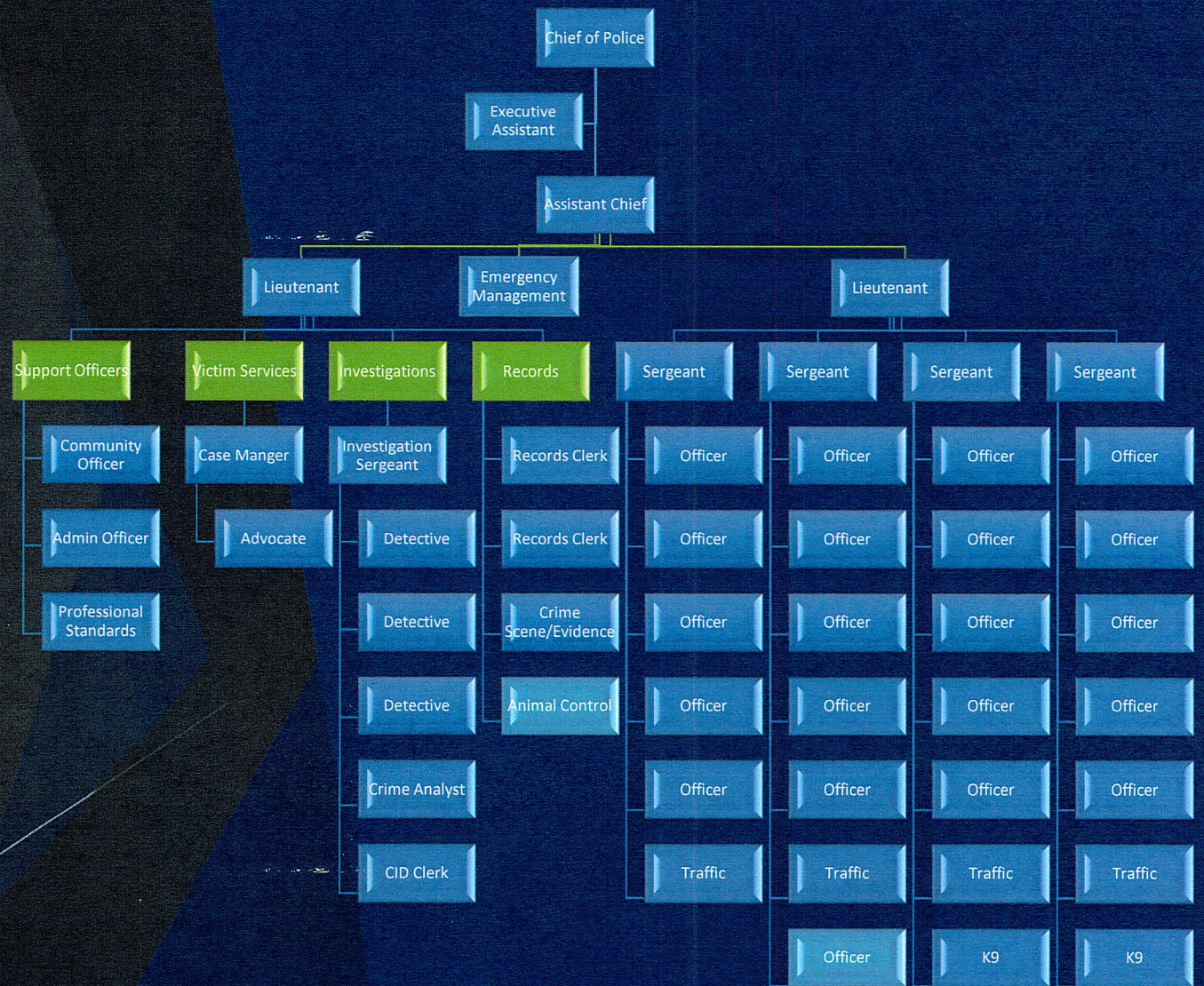
Rica Diaz

## Open

Officer x 1  
Animal Control x 1



# Department Organization Current



## Color Key

- Budgeted Filled
- Budgeted Vacant
- Division



# Current & Proposed Budget

Category	24-25 Budget	25-26 Proposed budget	Difference
Personnel	5,591,366	7,161,253	1,569,887
Operating	731,300	810,000	78,700
Repairs& Maintenance	215,096	414,070	198,974
Contracted Services	456,000	521,650	65,650
Debt Payments	565,500	565,500	0
Capital Outlay <5K	1,000	1,000	0
Capital Outlay >\$5K	459,000	494,832	35,832
<b>Total</b>	<b>8,019,262</b>	<b>9,968,305</b>	<b>1,949,043</b>



# Personnel

PERSONNEL		23/24	24/25	25/26	Difference
10-5600-50-50010	SALARIES	3,201,778	3,997,995	4,925,969	927,974
10-5600-50-50011	COVID 19 SALARIES	-	-	0	0
10-5600-50-50012	HB2073 PD PAY	-	-	0	0
10-5600-50-50050	OVERTIME	209,019	231,852	267,378	35,526
10-5600-50-50051	COVID 19 OVERTIME	-	-	0	0
10-5600-50-50075	LONGEVITY PAY	25,736	22,200	39,072	16,872
	INCENTIVES	-	-	349,260	349,260
10-5600-50-50200	EMPLOYER PAID TAXES	255,409	325,282	388,109	62,827
10-5600-50-50255	WORKERS' COMPENSATION	87,728	175,713	197,039	21,326
10-5600-50-50325	HEALTH INSURANCE	401,852	434,061	493,218	59,157
10-5600-50-50326	TEAM BUILDING	15,623	2,500	2,500	0
10-5600-50-50335	HEALTH ASSISTANCE	-	-	0	0
10-5600-50-50410	EMPLOYER RETIREMENT CO	284,783	331,764	418,708	86,944
10-5600-50-50520	EMPLOYEE EDUCATION	63,964	70,000	80,000	10,000
10-5600-50-50700	REIMB UNEMPLOYMENT	-	-	0	0
<b>TOTAL PERSONNEL</b>		<b>4,545,893</b>	<b>5,591,366</b>	<b>7,161,253</b>	<b>1,569,887</b>

Calculated salaries based on mid range on most positions and included a 2.5% increase.



# Requested Positions

In order to keep up with the rapid growth and increased call volume the Manor Police Department will need staffing that reflects this growth. This will require new command positions and supervisor positions to accommodate a manageable span of control.

**Commander x 2**  
**Sergeants x 1**  
**Detectives x 1**  
**Officers x 3**

**Change Case Manager to  
hourly**

**Change Professional  
Standards Officer to Pay  
Grade K**





# Personnel Incentives

The police department must compete with agencies across the state to attract qualified and quality candidates. A major factor that impacts a potential applicant's decision to apply or accept a position is pay and incentives.

## **Incentives;**

- Encourages officers to seek more education and training
- Allow the department to retain officers. Recent departures from the department cited incentives as one of the factors that influenced their decisions.
- Additionally, the 11 of the 14 agencies utilized in the last salary survey offer incentives.
- This affects recruitment of new officers, and retention of the current officers.



# Personnel Incentives

## General Policy

Employees are eligible for up to \$350 a month in incentives. This does not include fitness, FTO, or differential pay.

- Example Officer A has a master peace officer certification, is bi-lingual, an instructor, and an IO operator.

TCOLE	Bilingual	Instructor	Certification	Total
150	100	50	50	350

## Special Certifications & Team Assignments

Employees do not receive the incentive for each team or special certification they possess. The employee will receive \$50 monthly if they are on one or more teams, and \$50 monthly if they possess one or more special (IO, MHO, DRE, or PIO) certifications.



# Personnel Incentives

## **Policies Certification**

Any employee who obtains a TCOLE license shall be compensated monthly, in addition to their base pay, based on the level of certification as follows. Intermediate \$50, Advanced \$100, & Master \$150.

## **Team Assignment Pay**

Police officers who are assigned to a specialized unit or team shall receive in addition to their regular base pay an additional sum of \$50 per month. Assignment pay shall not accrue or be payable to an individual once that person is no longer assigned to perform the specialized duties.

## **Shift Differential**

If fifty percent (50%) or more of the employee's assigned shift falls between 3:00 p.m. and 6:00 a.m. the rate of differential pay will be one dollar and twenty-five cents (\$1.25) per hour for all hours worked during that assigned shift. The employee must complete the entirety of the assigned shift.



# Personnel Incentives

## Education

Any employee who obtains a degree from an accredited institution shall be compensated monthly, in addition to the base pay, based on the level of education as follows. Associates \$50, Bachelors \$100, & Masters \$150.

## Bi-lingual

Bilingual Personnel - any employee who, in the performance of their duties, is capable of effectively translating a language used by the residents of Manor into English and English into the same language, orally and/or in writing. To be eligible for bilingual skills pay, the employee must take and pass a language proficiency test administered by the human resources department. If a language proficiency test is not available through human resources, employees must provide an appropriate certification from an accredited agency or institution to be eligible for bilingual skills pay. Upon request, employees receiving bilingual pay are expected to assist other departments with translation. Refusal to assist may result in the loss of bilingual pay. Bilingual pay can be discontinued at any time at the discretion of the chief of police or designee if the employee no longer uses bilingual skills in the performance of their essential job functions. A Bilingual employee who has been designated by the chief of police will be compensated the sum of \$100 per month in addition to that individual's regular pay.



# Personnel Incentives

## **Assignment Pay FTO**

Officers or staff who are assigned the duties of a field training officer shall receive, \$50 a month while assigned to FTO duties.

## **Instructor Certification**

Officers or staff who are assigned the duties of an instructor shall receive in addition to their regular pay an additional sum of \$50 per month. The employee must demonstrate that they have actively engaged in teaching at least 3 classes during the year. Pay shall not accrue or be payable to an individual once that person is no longer assigned to perform the specialized duties.

## **Special Certification**

Officers, including Sergeants, assigned to a patrol shift, who are certified as Drug Recognition Experts (DRE), Intoxilyzer, Mental Health Officers (MHO), Public Information Officer (PIO) shall receive in addition to their regular base pay an additional \$50 a month. Other certifications may be included at the discretion of the chief of police.



# Personnel Incentives

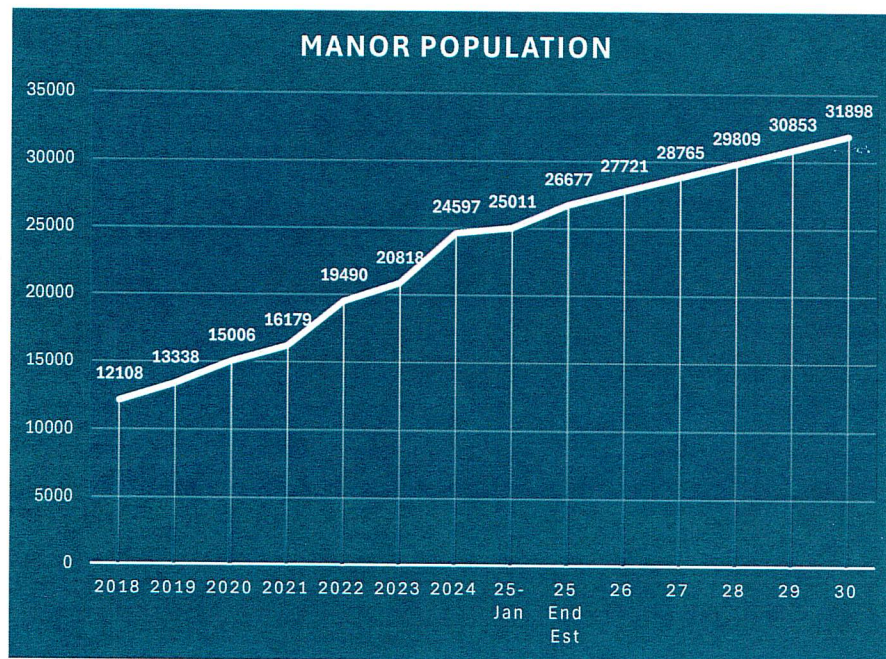
## Fitness

The department would adopt the row test physical fitness test on a voluntary basis. To be eligible an employee would need to perform the test at or above 50% for that individual's age and weight in either the 2000-meter row, 500-meter row, or the 4-minute row for the first year. The PFT will be performed annually in September, and the employee will need to demonstrate progression by a minimum of 5% each year to continue to be eligible for the incentive. \$50 a month.



## Supporting Data

### Population Growth 2018-2030 est



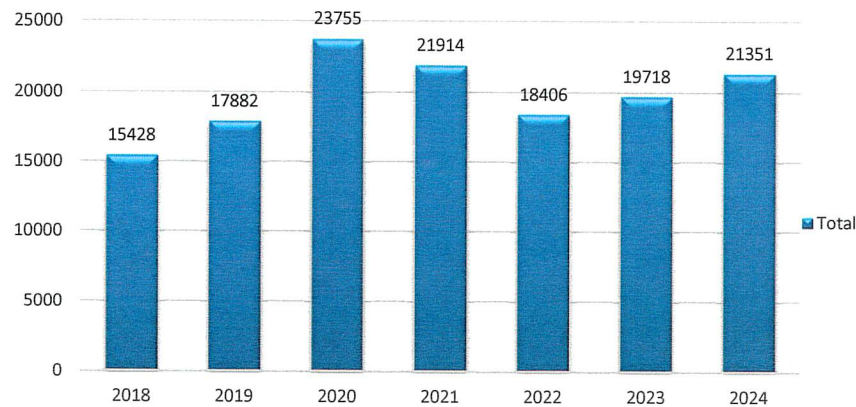
► Manor experienced an average of 13% growth each year. The city has projected the 2030 population to be 31,898. Other sources project it to be over 40,000.

► One report indicates that in the last decade Manor has grown 185% ranking No. 6 in the top ten fastest growing cities.



# Calls for Service 2018-2024

Total Calls for Service Yearly 2018-2024



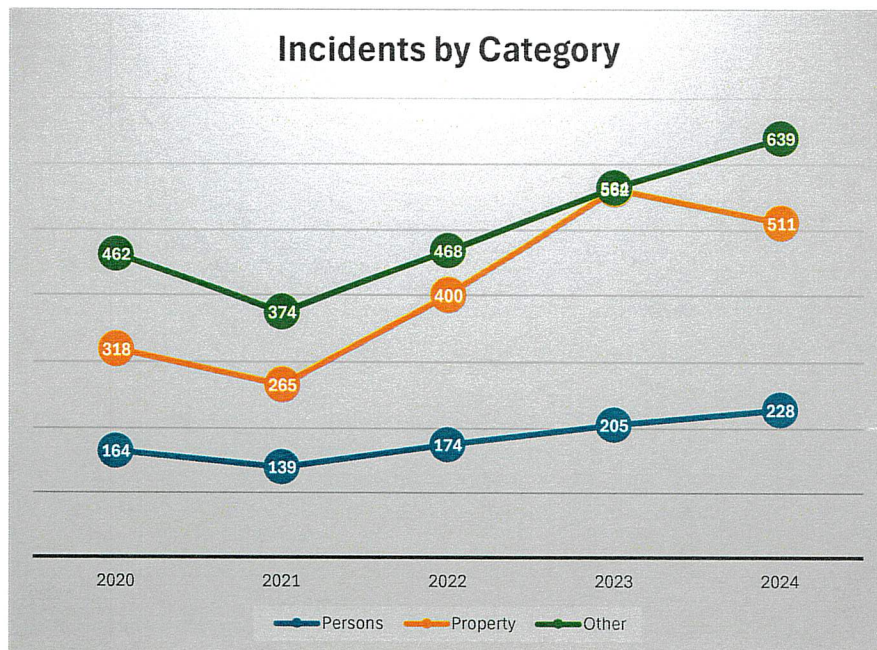
► 38.4% in all calls for service since 2018 (includes hazardous traffic enforcement)

► 55.6% increase in calls alone.

► Total calls for service since 2018 138,454 calls.

► Average over the 7-year time frame 19,779.

# Incidents by Category



Other includes drug, alcohol, and weapons cases

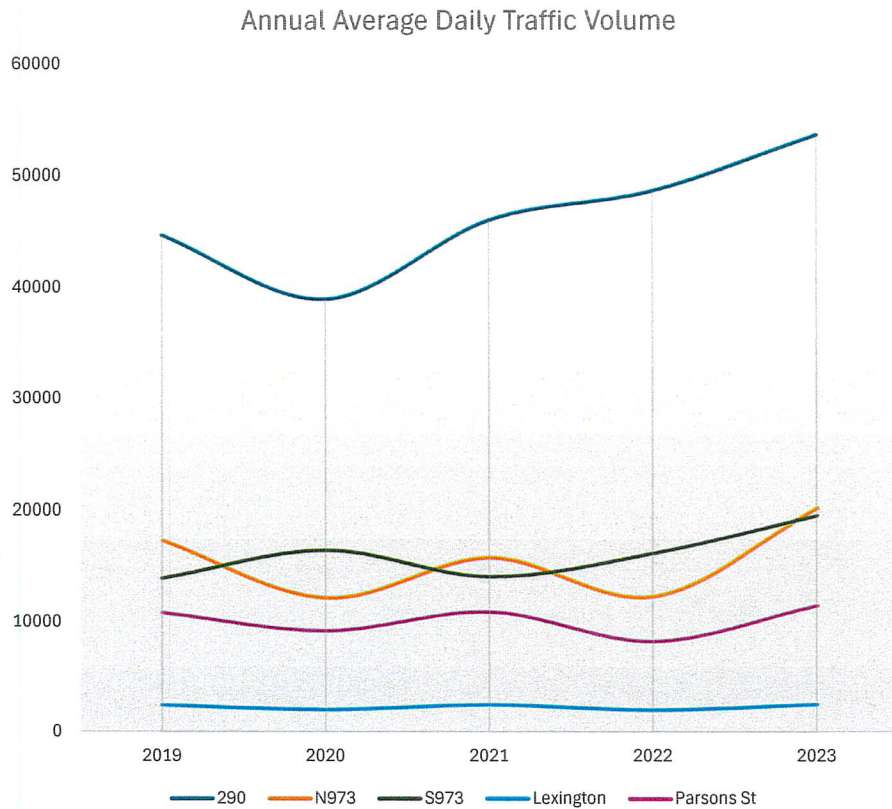
► Between 2020 and 2024 officers completed 7297 incident reports with 9243 violations.

► Between 2020 and 2024 saw a 67% increase in all incident reports.

► 39% increase in persons crimes.

► 61% increase in property crimes.

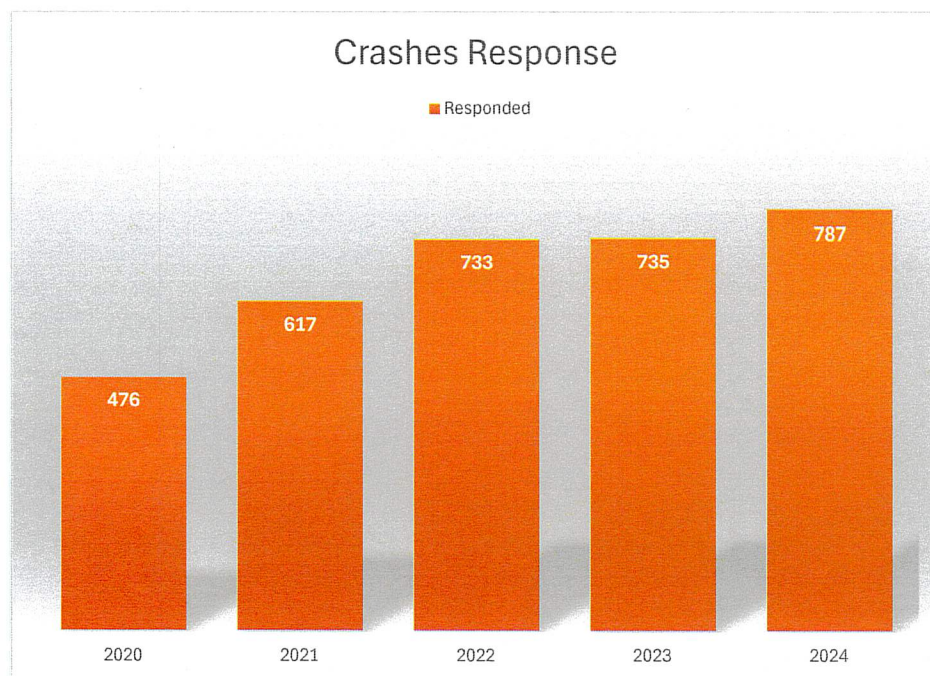




## Traffic Flow 2019-2023

- Data collected by TxDOT
- AADT - Annual Average Daily Traffic - average daily traffic volume
- 290 has seen a 20% increase in the AADT since 2019.
- 973 S has seen a 40% increase.

# Crashes 2020-2024



►Officers responded to an average of 670 collisions a year from 2020 to 2024.

►In 2024 officers responded to 787 collisions.

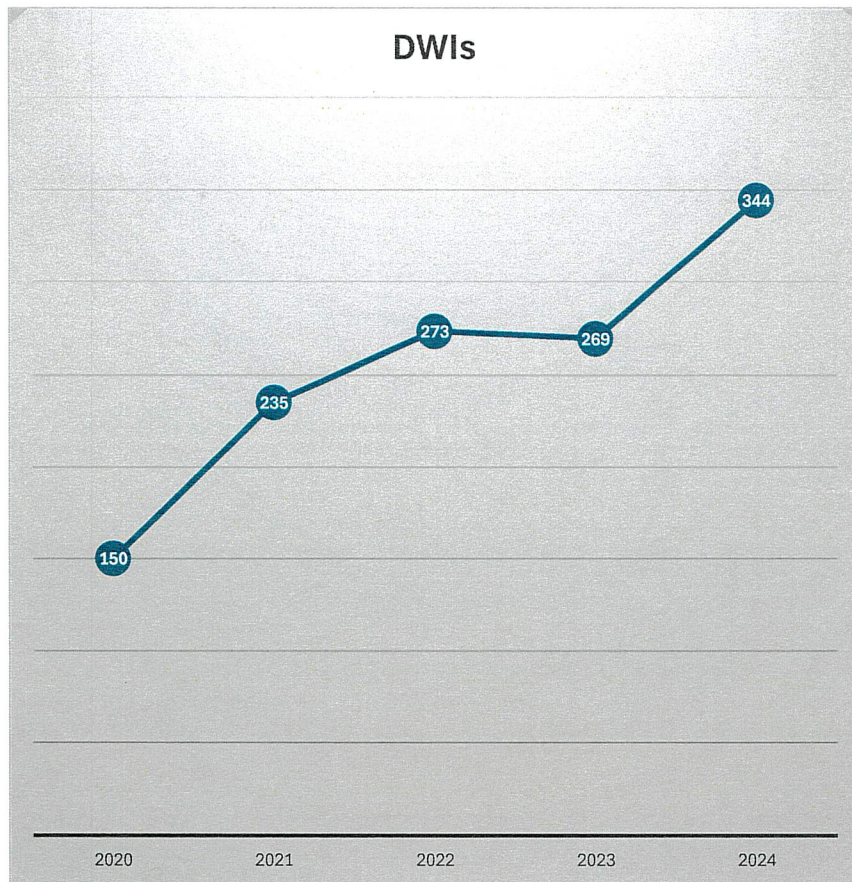
►65% increase in crash response.

►Officers responded to 3348 collisions between 2020-2024

►127 involved drugs and alcohol

►11 fatalities over 5 years

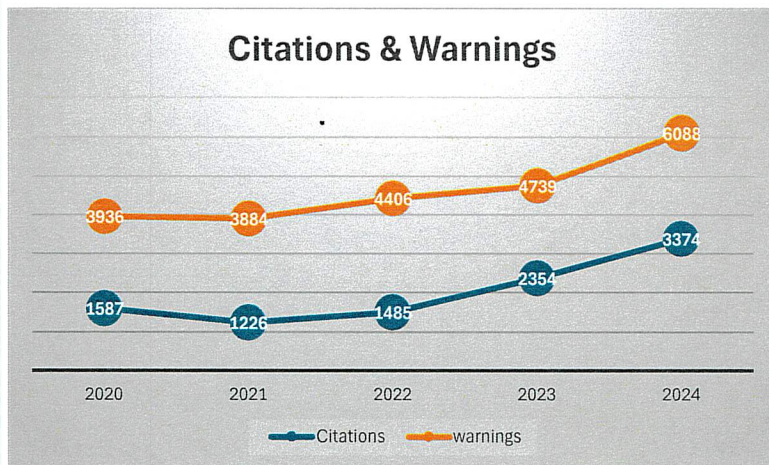
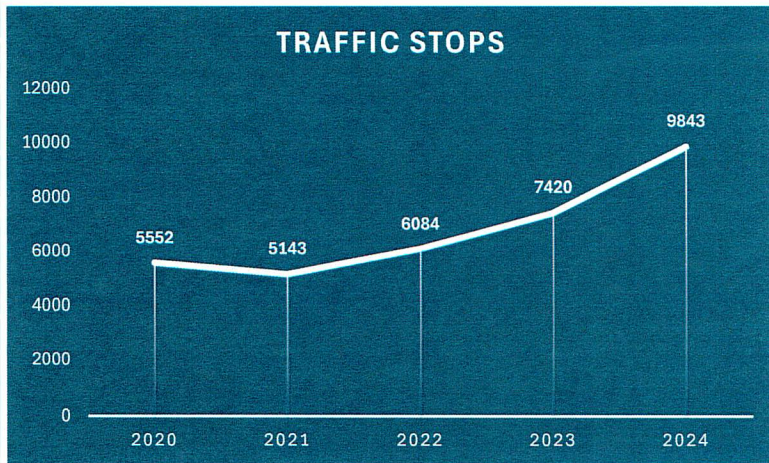




## DWIs 2020-2024

- ▶ A total of 1271 DWIs in 5 years
- ▶ A 129% increase over 5 years
- ▶ The average BAC was .146





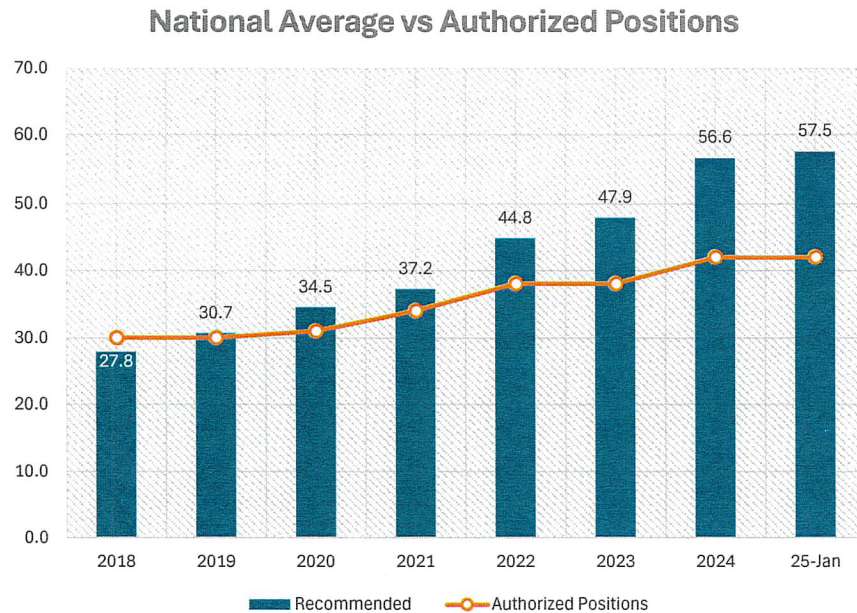
## Traffic 2020-2024

- Officers conducted 9843 traffic stops in 2024
- On average officers issued 2600 more warnings than citations each year



## Ratio of Officers to Citizens National Average

The National Average ratio is 2.3 officers per 1000 residents



► The national average ratio of officers to residents is 2.3 officer per 1000 residents.

► 2018 population was 12108 with 30 authorized officers. This was a 2.5 ratio.

► By 2023 the population was estimated 20818 indicating a 72% increase in 5 years. MPD added only 8 officers bringing total sworn to 38. A ratio of 1.8.

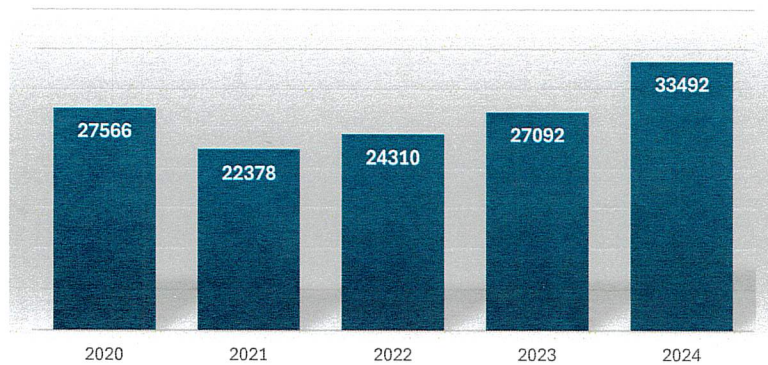
► As of January 2025, the population is 25011 and MPD has 42 positions. That is a ratio of 1.7.

► These numbers reflect all sworn staff, across all divisions.

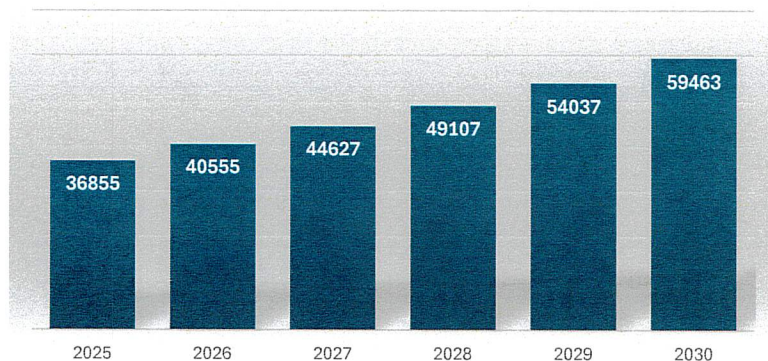


# Patrol

Total Patrol Time 2020-2024



Projected Patrol Time 2025-2030



► Staffing patrol shifts requires calculating total patrol time. This is done by determining Total Obligated time (TOT) and Total Unobligated time (TUT). TOT and TUT are then added together to equal Total Patrol Time.

► TOT is defined as the time an officer is actively engaged on a calls for service.

► TUT is time the officer is free from calls to take breaks or perform proactive activity.

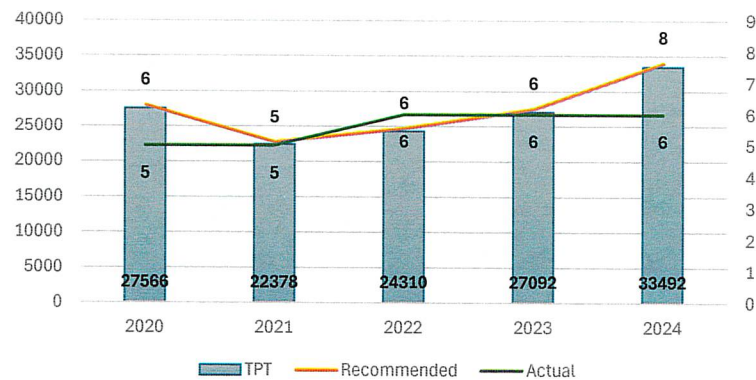
► In 2024, officers TPT was 33,492 hours.

► By 2030 TPT is projected to be 59,463 hours.

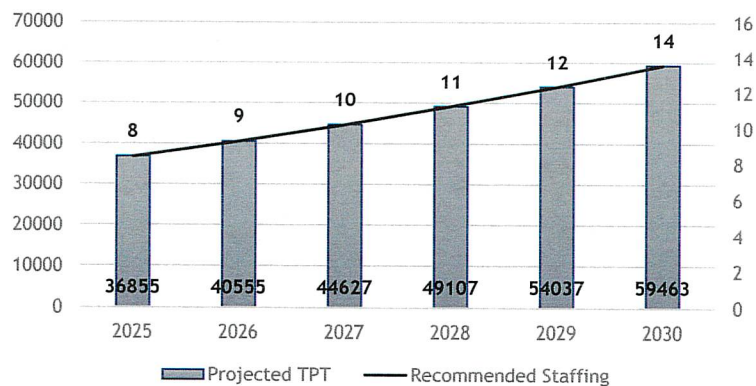


# Patrol

Patrol Staffing Based by TPT 2020-2024



Projected Staffing and TPT 2025-2030



► The median increase in TPT , year over year, from 2020 to 2024 is 10.04%.

► Based on the median calculation the TPT can be projected for 2026 to 2030.

► Based TPT for 2025 MPD should have 8 officers per shift for a total of 32. Currently MPD has 24 total patrol officers.

► Based on TPT projections, in 2026, MPD would need 9 officers per shift for a total of 36 patrol officers.

► By 2030 MPD would need 14 officers per shift for a total of 56 patrol officers.

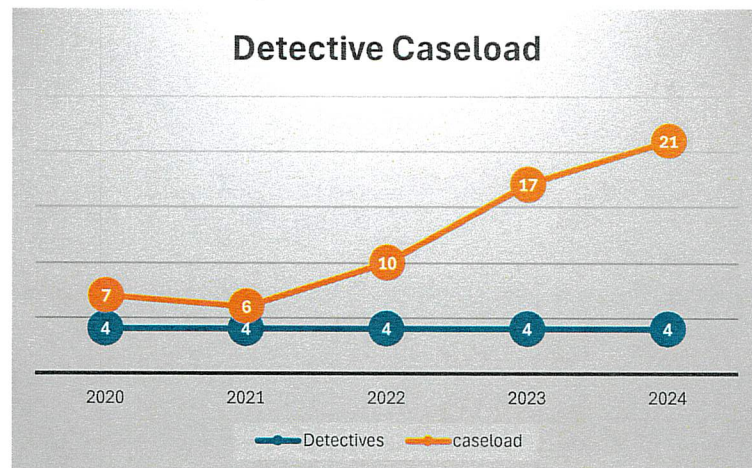
► To achieve this 7 officers would need to be added in 2026 and 2027 and adding 6 officers each year in 2028 to 2030.

# Investigations

- ▶ 2015 TPCA survey of agencies of comparable size had 6 full time detectives with 2 full time supervisors.
  - ▶ Manor currently has 1 supervisor and 3 detectives
- ▶ TPCA study showed, on average, 13% of department sworn staff were investigators.
  - ▶ Manor is currently at 10%
- ▶ A 2007 Portland, OR study compared caseloads of nine different cities, and sexual assault investigators had a median annual caseload of 54 with Portland having a 5-year average of 56. That is approximately 4 to 5 cases a month for major crimes.
- ▶ A 2007 study of major crimes detectives (other than homicide) carry a caseload of 6-8 cases a month.
- ▶ In a separate study the average property crimes caseload was 12-15 cases.

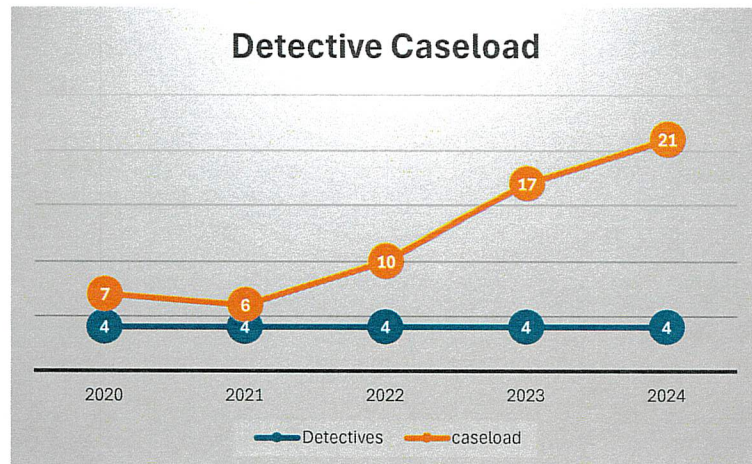


# Investigations



- ▶ A detective has not been added to the department since 2018.
- ▶ Between 2018 and 2023 the population has grown 72%, and there was a 20% increase from 2023 to January 2025.
- ▶ 31% increase in reports from 2018 to 2023.
- ▶ 80% increase in persons crimes and a 61% increase in property crimes.
- ▶ Detectives monthly average caseload increased by 200% between 2020 and 2024.

# Investigations



- ▶ The average increase in caseload year over year between 2020 and 2024 is 36% a year.
- ▶ The goal for CID is to create bureaus: Property Crimes, Person Crimes, & Crimes Against Children. As the department grows further specialization could occur: Fraud, Cybercrimes, Robbery, Homicide etc.
- ▶ Based on the average monthly caseload of 21 cases per detective, that is 1008 cases a year.



# Investigations

A	assigned cases	1008
B	Avg Time per case	10
C	Hours spent AxB	10080
D	Allocation factor	1.5
	60 60% 36	
	40% 24	
E	Min Man Hrs CxD	15120
F	Work Days 2080/10	208
G	Avg Daily workload E/F	72.69231
H	Shift Hrs	10
I	Units G/H	7.269231

- ▶ Utilizing a staffing formula from End Violence Against Women International the staffing based on 2024 caseload is 7.27 detectives
- ▶ Average annual caseload is 1008
- ▶ Estimated average hours per case is 10hrs multiplied by the number of cases is 10,080 hrs.
- ▶ A time allocation of 1.5 is being used. This represents a 60/40 split between investigative work and administrative.
- ▶ This provides a minimum man hours of 15120. Divided by the number of workdays gives an average 72.69 daily workload.
- ▶ This is divided by the number of shift hours. 10 hrs



# Victim Services

- ▶ Established in 2018 to address service gaps for Manor and partner agencies.
- ▶ The primary focus of the VSN is service provision to individuals affected by crime and crisis circumstances but is not limited to crisis response.
- ▶ Originally it was staffed with a Coordinator and 2 advocates. To address staffing needs one of the positions was repurposed.





## Victim Services

- ▶ Victim Services is currently averaging 325 cases a year.
- ▶ This previous caseload was carried between 2 advocates and a supervisor.
- ▶ The division currently sits at 2 total staff. A case manager and an advocate.
- ▶ The Case Manager is responsible for managing the division, attending meetings with partner agencies, and carrying a case load.





# Victim Services



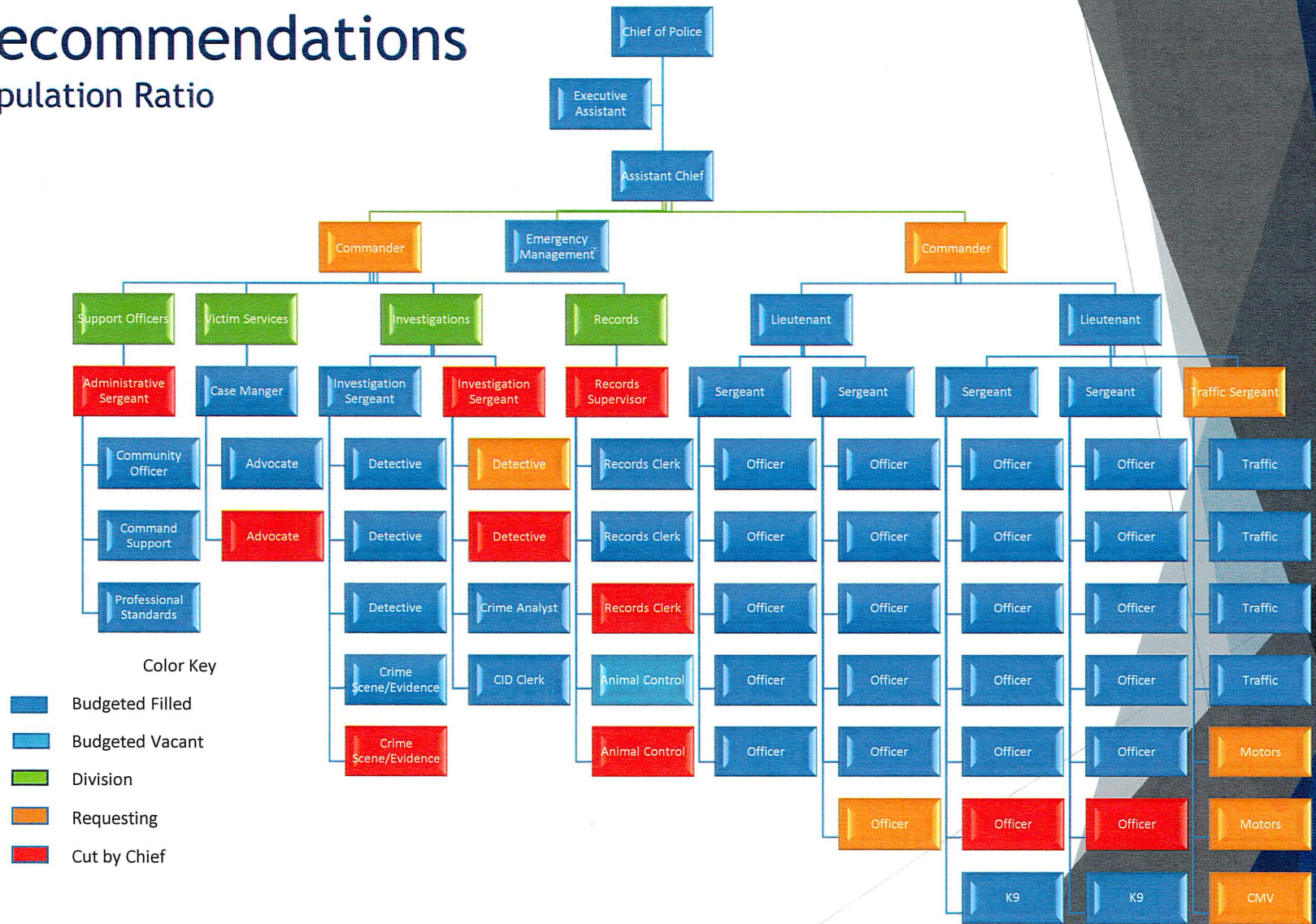
A	assigned cases	325
B	Avg Time per case	19
C	Hours spent AxB	6175
D	Allocation factor	1
	60      60%      36	
	40%      24	
E	Min Man Hrs CxD	6175
F	Work Days 2080/10	208
G	Avg Daily workload E/F	30
H	Shift Hrs	10
I	Units G/H	3

- ▶ Utilizing the casing staff model, with the average annual assigned cases it can be projected that the division would need to be staffed at 3 individuals.
- ▶ This will see an improvement in service provision, more on-scene response for critical incidents, and expanded services.



# 2026 Recommendations

## Based on Population Ratio





# Operating

OPERATING		24-25	25-26	Difference
10-5600-51-51010	ADVER/RECRUITING	20,000	10,000	(10,000)
10-5600-51-51335	INSURANCE-PROPERTY, CA	23,303	23,303	0
10-5600-51-51338	INSURANCE LIABILITY	56,197	56,197	0
10-5600-51-51485	MISCELLANEOUS	15,000	15,000	0
10-5600-51-51603	PERIODICALS & PUBLICAT	1,000	1,000	0
10-5600-51-51610	PERMITS & LICENSING	500	500	0
10-5600-51-51620	PHYSICALS/DRUG TESTING	5,000	5,000	0
10-5600-51-51625	POSTAGE/DELIVERY	4,000	4,000	0
10-5600-51-51635	PROFESSIONAL & MEMBERS	5,500	5,500	0
10-5600-51-51746	SUPPLIES-OFFICE	17,500	20,000	2,500
10-5600-51-51748	SUPPLIES-POLICE SPECIAL	30,000	30,000	0
10-5600-51-51780	TRAVEL	50,000	50,000	0
10-5600-51-51781	COMMUNITY PROGRAMS	10,000	15,000	5,000
10-5600-51-51782	SOCIAL RESOURCE MISCELLANEOUS	5,000	26,000	21,000
10-5600-51-51783	ANIMAL CONTROL MISCELLANEOUS	20,000	20,000	0
10-5600-51-51784	K-9	50,000	50,000	0
10-5600-51-51785	CTRS	60,000	60,000	0
10-5600-51-51798	CRIME LAB	13,800	14,000	200
10-5600-51-51799	CID SPECIALTY EQUIPMENT	45,500	20,500	(25,000)
10-5600-51-51800	UNIFORMS & ACCESSORIES	50,000	75,000	25,000
10-5600-51-51801	SAFETY & ACCESSORIES	10,000	10,000	0
10-5600-51-51802	AMMO/RANGE	40,000	55,000	15,000
10-5600-51-51803	HONOR GUARD	4,000	4,000	0
10-5600-51-51804	CITIZEN POLICE ACADEMY	7,500	7,500	0
10-5600-51-51805	POLICE BANQUET	7,500	7,500	0
10-5600-51-51806	TRAFFIC SPECIALTY EQUIP	25,000	65,000	40,000
10-5600-51-51813	UTILITIES-ELECTRIC BLU	12,000	12,000	0
10-5600-51-52110	OFFICE EQUIPMENT LEASE	16,500	16,500	0
10-5600-51-52340	FUEL & OIL	125,000	130,000	5,000
10-5600-51-57400	WRECKER SERVICE	1,500	1,500	0
<b>TOTAL OPERATING</b>		<b>731,300</b>	<b>810,000</b>	<b>78,700</b>



# Operating

- **Supplies-Office** - Cost increases
- **Community Programs** - Community T-shirts, Expanding game library for trailer, and program promotional items
- **Social Resources Miscellaneous** - Victim notification software \$21,000, annual fee is under software fee line item
- **Crime Lab** - Cost increases for supplies
- **CID** - ARIC payment est. \$5,000, Moved software costs to software line item under repairs and maintenance
- **Uniforms & Accessories** - Body armor and uniform replacement costs
- **Ammo/Range** - Firearm replacement costs
- **Traffic Specialty Equipment** - Cost to update and replace drones



# Repairs & Maintenance

REPAIRS & MAINTENANCE		24/25	25/26	Difference
10-5600-52-52010	BUILDING REPAIRS & MAI	20,000	20,000	0
10-5600-52-52012	CLEANING & MAINTENANCE	4,000	4,000	0
<del>10-5600-52-52130</del>	OFFICE EQUIPMENT REPAI			0
10-5600-52-52240	SOFTWARE ANNUAL FEES	67,500	250,570	183,070
10-5600-52-52320	VEHICLE REPAIRS & MAIN	98,596	99,500	904
10-5600-52-52321	VEHICLE DAMAGE	25,000	40,000	15,000
TOTAL REPAIRS & MAINTENANCE		215,096	414,070	198,974



# Repairs & Maintenance

## Software Annual Fees

Tyler Technologies - \$21,130  
Victim Notification Software - \$4,000  
File OnQ evidence management program - \$15,000  
Thomson Reuter - \$5,740  
Cloud Gavel - \$1,500  
Leads Online - \$4,300  
Guardian Alliance - \$2,500  
Flock Safety - \$92,500  
DA Digital Lab - \$9,500  
Clearview AI Facial Recognition - \$9,900  
Flock Trailers fee \$23,000  
MDC licenses - \$5,000  
Lexipol accreditation management software - \$53,000  
Osnium data collection for victim services - \$3,500

**Vehicle Repairs & Maintenance** - increase due to costs

**Vehicle Damage** - cost increase



# Contracted Services

CONTRACTED SERVICES		24/25	25/26	Difference
10-5600-54-51440	LEGAL FEES	5,000	5,000	0
10-5600-54-51502	CONSULTING SERVICES	1,000	1,000	0
10-5600-54-52005	EMERGENCY NOTIFICATION	-		0
10-5600-54-52240	SOFTWARE ANNUAL FEES	-		0
10-5600-54-51590	DESTRUCTION SERVICES	1,000	1,000	0
10-5600-54-57001	RRS EMERGENCY RADIO SYS	38,000	42,000	4,000
10-5600-54-57350	EMERGENCY DISPATCH SER	411,000	472,650	61,650
TOTAL CONTRACTED SERVICES		456,000	521,650	65,650

Dispatch service fee increase.



# Debt Payments

DEBT PAYMENTS		24/25	25/26	Difference
10-5600-55-52310	VEHICLE LEASE EXPENSE	565,500	565,500	0
TOTAL DEBT PAYMENTS		565,500	565,500	0



# Capital Outlay < \$5K

CAPITAL OUTLAY < \$5K		24/25	25/26 Difference	
10-5600-57-57100	ANIMAL CONTROL EQUIPMENT			
10-5600-57-57101	OFFICE EQUIP PURCHASE	1,000	1,000	0
10-5600-57-57200	SIEZURE FUND EXPENDITU	-		
TOTAL CAPITAL OUTLAY < \$5K		1,000	1,000	0



# Capital Outlay > \$5K

CAPITAL OUTLAY > \$5K		24/25	25/26 Difference	
10-5600-58-52101	PD CONSTRUCTION SITE	1,000	1,000	-
10-5600-58-52330	POLICE SPECIALTY EQUIP	283,110	318,942	35,832
10-5600-58-57300	POLICE COMMUNICATION E	174,890	174,890	
10-5600-58-58000	GRANT EXPENDITURES	-		-
TOTAL CAPITAL OUTLAY > \$5K		459,000	494,832	35,832

## Axon Payments

Taser - \$60,253 + \$8800 replacements

Body Cams - \$97,116

Fleet Cams - \$110,074

Police Communications - Annual Radio cost \$173,729