



**CITY COUNCIL
WORKSHOP SESSION MINUTES
JUNE 18, 2025**

PRESENT:

Dr. Christopher Harvey, Mayor

COUNCIL MEMBERS:

Emily Hill, Mayor Pro Tem, Place 1
Anne Weir, Place 2
Maria Amezcua, Place 3
Sonia Wallace, Place 4
Aaron Moreno, Place 5 (Arrived at 5:54 p.m.)
Deja Hill, Place 6

CITY STAFF:

Scott Moore, City Manager
Lluvia T. Almaraz, City Secretary
Belen Peña, Finance Director
Liz Martinez, Senior Accountant
Michael Burrell, Development Services Director
Tracey Vasquez, HR Director
Maria Mireles, HR Specialist

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 18, 2025, in the Manor City Hall, 105 E. Eggleston St., Manor, Texas.

A. Discussion on Proposed Budget – Session Three

A discussion was held regarding the attached proposed FY25-26 budget for the Development Services Department, the Administration Department, the Human Resources Department, and the City Council.

There was no action taken.

ADJOURNMENT

The Manor City Council Workshop Session Adjourned at 6:51 p.m. on Wednesday, June 18, 2025.

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

APPROVED:

Dr. Christopher Harvey
Mayor

ATTEST:

Lluvia T. Almaraz, TRMC
City Secretary

FY2025-2026 Proposed Annual Budget									
COUNCIL 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
PERSONNEL									
10-5175-50-50010	SALARIES	-	-	-	222,000	76,161	-	145,839	222,000
10-5175-50-50200	EMPLOYER PAID TAXES	-	-	-	16,983	5,150	-	11,833	16,983
10-5175-50-50255	WORKERS' COMPENSATION	-	-	-	955	-	-	955	955
10-5175-50-50521	COUNCIL EDUCATION	-	-	-	21,000	4,705	-	16,295	21,000
TOTAL PERSONNEL		-	-	-	260,938	86,017	-	174,921	260,938
OPERATING									
10-5175-51-51018	COMMUNITY PROGRAMS	-	-	-	300,000	8,013	-	291,987	300,000
10-5175-51-51160	ELECTION EXPENSES	-	-	-	20,000	6,912	-	13,088	25,000
10-5175-51-51480	MEETING EXPENSES	-	-	-	7,500	4,167	-	3,333	8,000
10-5175-51-51635	PROFESSIONAL & MEMBERSHIPS	-	-	-	-	10,757	-	(10,757)	20,000
10-5175-51-51746	SUPPLIES-OFFICE	-	-	-	500	-	-	500	500
10-5175-51-51790	COUNCIL TRAVEL	-	-	-	25,000	9,090	-	15,910	25,000
TOTAL OPERATING		-	-	-	353,000	38,940	-	314,060	378,500
TOTAL COUNCIL EXPENSES		-	-	-	613,938	124,957	-	488,981	639,438

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
ADMINISTRATION EXPENDITURES		ACTUAL	ACTUAL	ACTUAL	ADOPTED	AS OF 03/31/2025	BUDGET	BALANCE	PROJECTED
PERSONNEL									
10-5100-50-50010	SALARIES	209,421	287,563	445,851	438,435	193,288	44.09	245,147	531,896
10-5100-50-50050	OVERTIME	589	-	-	1,092	-	-	1,092	1,693
10-5100-50-50075	LONGEVITY	1,000	700	1,000	1,200	900	75.00	300	1,900
10-5100-50-50200	EMPLOYER PAID TAXES	15,560	22,406	30,608	33,716	12,016	35.64	21,700	41,539
10-5100-50-50255	WORKERS' COMPENSATION	156	168	1,236	1,807	490	27.12	1,317	2,196
10-5100-50-50325	HEALTH INSURANCE	24,481	31,040	35,363	41,396	17,867	43.16	23,529	55,776
10-5100-50-50335	HEALTH ASSISTANCE	-	-	6,498	4,500	750	16.67	3,750	4,500
10-5100-50-50410	EMPLOYER RETIREMENT CO	18,234	24,693	26,829	34,883	18,713	53.64	16,171	38,322
10-5100-50-50520	EMPLOYEE EDUCATION	2,703	4,588	3,743	7,000	3,674	52.49	3,326	7,000
10-5100-50-50521	COUNCIL EDUCATION	21,866	10,659	17,097	-	-	-	-	-
10-5100-50-50650	VEHICLE ALLOWANCE	4,098	7,200	11,261	7,500	3,600	48.00	3,900	7,500
TOTAL PERSONNEL		298,109	389,016	579,486	571,529	251,297	43.97	320,232	692,322
OPERATING									
10-5100-51-51010	ADVER/NOTIFICATION/PUBLIC HEA	22,429	9,933	8,560	14,500	5,433	37.47	9,067	14,500
10-5100-51-51011	PRE-EMPLO SCREENING	67	1	1	50	-	-	50	50
10-5100-51-51012	ADMIN RENT	5,517	5,510	6,500	6,000	3,050	50.83	2,950	6,000
10-5100-51-51018	COMMUNITY PROGRAMS	-	94,396	38,818	-	-	-	-	-
10-5100-51-51040	BAD DEBTS	-	-	124,495	-	-	-	-	-
10-5100-51-51043	CITY EVENTS	15,595	10,907	1,087	-	-	-	-	-
10-5100-51-51044	AUTHORIZE.NET FEES	151	330	360	210	228	108.57	(18)	400
10-5100-51-51160	ELECTION EXPENSES	47,690	20,792	24,618	-	37	-	(37)	-
10-5100-51-51335	INSURANCE-PROPERTY, CA	990	1,106	6,739	8,000	4,109	51.36	3,891	8,000
10-5100-51-51338	INSURANCE LIABILITY	-	424	813	180	2,238	1,243.16	(2,058)	180
10-5100-51-51480	MEETING EXPENSES	8,491	6,578	9,077	3,000	1,377	45.88	1,624	3,000
10-5100-51-51485	OTHER EXPENSES	79,783	437,528	(201,747)	45,000	10,617	23.59	34,383	45,000
10-5100-51-51602	PENALTIES & INTEREST	-	-	70	150	-	-	150	150
10-5100-51-51603	PERIODICALS AND PUBLIC	422	81	1,750	200	-	-	200	200
10-5100-51-51625	POSTAGE/DELIVERY	652	622	259	500	81	16.21	419	500
10-5100-51-51634	EDC BEAUTIFICATION	10,500	-	-	-	-	-	-	-
10-5100-51-51635	PROFESSIONAL & MEMBERS	15,395	18,214	10,137	9,500	4,483	47.19	5,017	9,500
10-5100-51-51746	SUPPLIES-OFFICE	10,607	4,180	5,055	7,562	4,476	59.20	3,086	7,562
10-5100-51-51747	COVID 19 SUPPLIES	8,670	1,420	-	-	-	-	-	-
10-5100-51-51780	STAFF TRAVEL	6,999	6,366	5,285	5,000	2,784	55.68	2,216	5,000
10-5100-51-51790	COUNCIL TRAVEL	-	-	1,316	-	-	-	-	-
10-5100-51-51813	UTILITIES-ELECTRIC BLU	12,007	11,947	12,674	11,522	5,601	48.61	5,921	11,522
10-5100-51-51817	UTILITIES-NATURAL GAS	1,273	1,420	1,477	1,626	1,025	63.03	601	1,626
10-5100-51-52110	OFFICE EQUIPMENT LEASE	6,296	4,705	5,025	5,500	3,014	54.80	2,486	6,000
10-5100-51-52340	VEHICLE FUEL & OIL	-	-	353	-	555	-	(555)	1,000
TOTAL OPERATING		253,534	636,457	62,722	118,500	49,108	41.44	69,392	120,190
REPAIRS & MAINTENANCE									
10-5100-52-52010	BUILDING REPAIRS & MAINT	25,714	40,622	29,783	35,000	2,736	7.82	32,264	35,000
10-5100-52-52012	CLEANING & MAINTENANCE	3,680	3,700	4,221	3,600	1,675	46.54	1,925	3,600
10-5100-52-52320	VEHICLE REPAIRS & MAINT	-	-	244	-	409	-	(409)	-
TOTAL REPAIRS & MAINTENANCE		29,394	44,322	34,248	38,600	4,820	12.49	33,780	38,600
CONTRACTED SERVICES									
10-5100-54-51165	ENG/PLAN LEGAL SERVICES	158,589	373,766	167,825	180,000	5,246	2.91	174,754	180,000
10-5100-54-51440	LEGAL FEES	66,203	168,782	77,673	65,000	127,094	195.53	(62,094)	65,000
10-5100-54-51441	JUSTFOIA	4,303	3,625	19,496	9,835	-	-	9,835	9,835
10-5100-54-51442	MEETING/AGENDA MANAGEMENT	5,767	3,800	3,800	3,800	-	-	3,800	3,800
10-5100-54-51443	LASERFISCHE/CDI	-	-	84,997	67,629	69,549	102.84	(1,920)	70,000
10-5100-54-51502	SALES TAX REBATE GREENV	207,002	272,889	-	360,000	325,952	-	34,048	360,000
10-5100-54-51503	AD VALOREM REBATE GREENV	79,026	79,444	84,173	153,000	-	-	153,000	153,000
10-5100-54-51504	MUNICODE	2,248	11,392	13,231	15,000	2,184	14.56	12,816	15,000
10-5100-54-51520	R.O.W. PURCHASE	67,127	342,470	758,222	100,000	397,502	397.50	(297,502)	300,000
10-5100-54-51590	DOCUMENT STORAGE/DESTRUCTI	3,842	976	5,142	4,000	1,166	29.15	2,834	4,000
10-5100-54-51760	TAXING DISTRICT FEES	47,330	57,521	75,676	56,000	72,044	128.65	(16,044)	130,000
10-5100-54-51998	NEEDS ASSESMENT	3,012	90,661	3,904	10,000	-	-	10,000	10,000
10-5100-54-51999	GRANT WRITER SERVICE	3,000	16,000	12,000	20,000	-	-	20,000	20,000
TOTAL CONTRACTED SERVICES		647,448	1,421,326	1,306,139	1,044,264	1,000,736	95.83	43,528	1,320,635
DEBT PAYMENTS									
10-5100-55-52310	VEHICLE LEASE EXPENSE	-	-	16,844	-	16,286	-	(16,286)	35,572
TOTAL DEBT PAYMENTS		-	-	16,844	-	16,286	96.69	(16,286)	35,572
TOTAL ADMINISTRATION EXPENDITURES		1,228,485	2,491,121	1,999,438	1,772,893	1,322,247	74.58	450,645	2,207,319

1 new request - Marketing & Communication Coordinator



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



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	50	2	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	122.5	14.5	20.5	157.5

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 (1) 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)



POLICE DEPARTMENT INCENTIVES REQUEST

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

<u>Field Training Officer \$50</u>	
10 employees	500 monthly
	6,000 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	43,680 annually

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

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

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

Development Services Staffing Needs Assessment

To: City of Manor City Council

From: Michael Burrell, Development Services Director

Subject: Staffing Needs Assessment

Date: 6/18/25

Summary

This document provides an analysis of Development Services staffing in similar Texas cities and presents information to justify staffing needs based on population and comparable development activity. Manor is one of the top 10 fastest growing cities in the US for the past decade with a current population of ~33,000, with 11,000 new homes expected over the next decade. Given this substantial growth, this assessment outlines a rational, data-supported framework to expand staffing and ensure continued high-quality service.

Current Staffing – City of Manor

- 1 Building Official (overseeing)
 - 2 Building Inspectors
 - 1 Code Enforcement Officer
 - 1 Development Services Supervisor (overseeing)
 - 2 Permit Technicians
 - 1 Entry-Level Planner (pending successful background check)
 - 1 Vacant Plans Examiner position
 - 1 Vacant Assistant Director position
-

Staffing Goals – City of Manor

- 1 Building Official (overseeing)
 - 1 Assistant Building Official
 - 2 Building Inspectors
 - 1 Development Services Supervisor (overseeing)
 - 2 Permit Technicians
 - 1 Assistant Director position
 - 1 Code Enforcement Office
 - 1 Entry-Level Planner
 - 1 Administrative Assistant
-

Peer City Comparison

City	Population	Total Dev. Services Staff	Permit Techs	Building Inspectors	Planners	Code Enforcement	Population Growth % 2020-2024*
Hutto	~43,000	~14	1	4	2	2	54.6%
Taylor	~18,000	~12	3	(Contracted/Blended)	3	2	9.70%
Buda	~16,000	~12	1	1	1	1	6.5%
Seguin	~38,000	~23	5	6	4	3	31.7%
Boerne	~22,000	~13	1	2	3	1	27.1%
Cibolo	~32,000	~11	3	1	2	1	17.2%
Harker Heights	~35,000	~11	2	2	3	3	6.6%

The additional staffing that is not accounted for in the chart consists of directors, admins, assistants, and coordinators that work with these mentioned positions. It is also important to note, due to organizational differences not all positions listed in Manor's organization chart will be identical to other cities.

Conclusion

This is a very preliminary assessment of staffing needs. It shows that Manor's Development Services Department is currently operating with lean staffing relative to its growth. Formulas based on peer cities and development indicators are in the works, but currently not available as it is difficult to calculate the staffing needs of a city based on their available directory and population alone.

*This is based on census data with Manor experiencing a 57.6% increase in population.



*Human Resources
Department*

Human Resources- Staffing Request

June 18, 2025

As we prepare for the upcoming fiscal year, the Human Resources Department respectfully submits a request for the addition of one (1) full-time (FTE) position to our team. Over the past year, our department has seen a significant increase in workload, driven by:

- Expanded hiring needs across multiple departments due to retirements, resignations, and newly approved roles.
- Increased responsibilities related to compliance, training, and employee relations.
- Implementation and ongoing management of new HR technologies and systems.

Enhanced focus on initiatives recommended by the City Council.

Despite these rising demands, our staffing levels have remained unchanged. Our current resources are stretched, impacting our ability to provide timely, high-quality service to departments and employees. Adding the following role will enable us to better support the organization:

1. To coordinate employee training programs and compliance requirements. Assist in developing a strategic workforce training program through a City-wide training curriculum and planning.
2. Administer and coordinate employee and retiree benefit programs, health, dental, vision, retirement plans, workers' compensation, wellness initiatives, and training management.

We believe this investment is critical to maintaining the effectiveness and responsiveness of our municipal workforce, and we are committed to maximizing efficiencies while meeting the organization's growing needs.

The Human Resources Department consists of the following employees:

Tracey Vasquez, Human Resources Director
Maria Mireles, Human Resources Specialist

New Position Request:

Human Resources Coordinator Schedule: 40 hours per week
Classification: Grade H Step 1: \$27.19/hr. \$ 56,555.20/ not annualized

Increased Workload:

Over the past several years, the volume of HR-related tasks - including recruitment, onboarding, compliance, and employee relations - has grown significantly due to a growing population. The City of Manor has more citizens to serve and employees to manage, leading to a need for additional HR staff to meet the demands.

Strategic Initiatives:

We are planning to implement several key initiatives next year, such as new training programs, improved employee engagement efforts, and HR required training, all of which require dedicated HR resources. We play a crucial role in strategic decision-making and workforce management. Increasing staff will allow us to better support city initiatives and ensure compliance with employment laws.

Service Level Goals:

To maintain and improve our service to internal stakeholders, provide timely responses to employee needs, and comply with labor regulations, additional staffing is essential.

Talent Management:

We are responsible for managing the employee lifecycle, from recruitment and hiring to training and retention. Additional staff will help improve these processes and ensure the city has the talent it needs.

Employee Support:

We provide essential support to employees, including managing health plans, employee assistance programs, and resolving conflicts. With more staff, the department can provide better support to a larger workforce.

Legal Compliance:

We must ensure compliance with various employment laws. Adding staff will help us stay up-to-date with regulations and manage compliance more effectively.

COLA 2025-2026

Consumer Price Index = 0.4% increase in December 2024; month over month (MoM); 2.4% over the last 12 months year over year (YoY).

Global inflation forecast 4.5% in 2025 and 3% in 2026

Inflation forecast = 4.2% in 2025 and 3.5% in 2026

Social Security COLA = Social Security benefits and Supplemental Security Income (SSI) payments will increase by 3% in 2025 and 2.3% in 2026. This is the annual cost of living adjustment (COLA) required by law.

Unemployment COLA forecast 2.3% in 2024; 2.5% in 2025; 2.3% 2026

The Federal Reserve point interest rate forecast= 3.75% to 4% in 2025 and 3.% to 3.25% in 2026

U.S Bureau of Labor Statistics- from January 2024 to March 2025, 3.6%.

We recommend a 2.5% COLA for the first complete payroll in October 2025 for the fiscal year 2025-2026.