

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.

City of Manor Page 1

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	

City of Manor Page 2

		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Y-T-D ACTUAL	% OF	BUDGET	FY 2025-2026	
COUNCIL EXPENDITU	IRES	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AS OF 03/31/2025	BUDGET	BALANCE	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	
<u>OPERATING</u>										
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	

ADMINISTRATION EX	(PENDITURES	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									
10-5100-50-50010	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 10-5100-50-50335	HEALTH INSURANCE HEALTH ASSISTANCE	24,481	31,040	35,363 6,498	41,396 4,500	17,867 750	43.16 16.67	23,529 3,750	55,776 4,500
10-5100-50-50333	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 10-5100-51-51012	PRE-EMPLO SCREENING ADMIN RENT	67 5,517	1 5,510	1 6,500	50 6,000	3,050	- 50.83	50 2,950	50 6,000
10-5100-51-51012	COMMUNITY PROGRAMS		94,396	38,818	-	-	-	2,550	-
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 HARMETY	990	1,106	6,739	8,000	4,109	51.36	3,891	8,000
10-5100-51-51338 10-5100-51-51480	INSURANCE LIABILITY MEETING EXPENSES	- 8,491	424 6,578	813 9,077	180 3,000	2,238 1,377	1,243.16 45.88	(2,058) 1,624	180 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 10-5100-51-51747	SUPPLIES-OFFICE COVID 19 SUPPLIES	10,607 8,670	4,180 1,420	5,055	7,562	4,476	59.20	3,086	7,562
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 TOTAL OPERATING	VEHICLE FUEL & OIL	253,534	636,457	353 62,722	118,500	555 49,108	41.44	(555) 69,392	1,000 120,190
REPAIRS & MAINTEN	IANCE								
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 & MA	AINTENANCE	29,394	44,322	34,248	38,600	4,820	12.49	33,780	38,600
CONTRACTED SERVICE									
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 10-5100-54-51441	LEGAL FEES JUSTFOIA	66,203 4,303	168,782 3,625	77,673 19,496	65,000 9,835	127,094	195.53 -	(62,094) 9,835	65,000 9,835
10-5100-54-51441	MEETING/AGENDA MANAGEMENT	4,303 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 5 142	100,000	397,502	397.50	(297,502)	300,000
10-5100-54-51590 10-5100-54-51760	DOCUMENT STORAGE/DESTRUCTION TAXING DISTRICT FEES	3,842 47,330	976 57,521	5,142 75,676	4,000 56,000	1,166 72,044	29.15 128.65	2,834 (16,044)	4,000 130,000
10-5100-54-51700	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	- 00.00	(16,286)	35,572
TOTAL DEBT PAYMEN	NIO CIN	-	<u>-</u>	16,844	-	16,286	96.69	(16,286)	35,572
TOTAL ADMINISTRA	TION 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

		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Y-T-D ACTUAL	% OF	BUDGET	FY 2025-2026
HUMAN RESOURCES		ACTUAL	ACTUAL	ACTUAL	ADOPTED	AS OF 03/31/2025	BUDGET	BALANCE	PROJECTED
PERSONNEL	CALABIES	04.065	120 446	160 207	160 224	04.504	FO 22	02.724	226.444
10-5810-50-50010	SALARIES	84,065	129,446	169,387	168,224	84,501	50.23	83,724	236,144
10-5810-50-50050	OVERTIME	32	838	2,514	1,610	2,837	176.20	(1,227)	3,430
10-5810-50-50075	LONGEVITY PAY	-	1,300	1,500	1,700	1,100	64.71	600	1,900
10-5810-50-50200	EMPLOYER PAID TAXES	6,059	10,709	13,148	13,122	6,827	52.02	6,296	18,473
10-5810-50-50255	WORKERS' COMPENSATION	-	-	181	703	321	45.65	382	990
10-5810-50-50325	HEALTH INSURANCE	40	16,702	18,609	16,695	9,069	54.32	7,626	28,037
10-5810-50-50410	EMPLOYER RETIREMENT CO	7,053	11,668	14,865	13,350	7,326	54.88	6,023	17,042
10-5810-50-50411	HR REQUIRED EDUCATION	25,325	1,795	4,190	10,000	3,859	38.59	6,141	30,000
10-5810-50-50520	EMPLOYEE EDUCATION	2,046	3,699	3,437	7,500	5,048	67.31	2,452	5,000
TOTAL PERSONNEL		124,619	176,157	227,832	232,905	120,888	51.90	112,017	341,016
OPERATING									
10-5810-51-51010	EMPLOYMENT ADVERTISING	-	-	438	3,000	-	-	3,000	2,500
10-5810-51-51011	PRE-EMPLOYMENT SCREENING	-	-	151	100	-	-	100	100
10-5810-51-51041	EMPLOYEE APPRECIATION	12,026	18,044	22,968	30,000	18,369	61.23	11,631	35,000
10-5810-51-51060	MARKETING MATERIALS	-	-	25,275	10,000	3,608	36.08	6,392	10,000
10-5810-51-51338	INSURANCE LIABILITY	-	-	55	-	70	-	(70)	150
10-5810-51-51480	MEETING EXPENSES	100	132	681	1,000	848	84.83	152	1,000
10-5810-51-51485	OTHER EXPENSES	5,138	31,228	1,957	3,500	3,418	97.65	82	30,000
10-5810-51-51603	PERIODICALS & PUBLICATIONS	-	29	-	2,000	-	-	2,000	1,500
10-5810-51-51635	PROFESSIONAL/MEMBERSHIP	934	1,641	1,251	3,000	453	15.10	2,547	3,000
10-5810-51-51746	SUPPLIES-OFFICES	2,275	5,002	3,700	3,000	2,195	73.16	805	3,500
10-5810-51-51780	TRAVEL	1,284	3,686	5,053	7,500	2,750	36.67	4,750	5,000
TOTAL OPERATING		21,756	59,762	61,527	63,100	31,711	50.26	31,389	91,750
CONTRACTED SERVICE	CES								
10-5810-54-51440	LEGAL FEES	-	1,770	7,320	5,000	5,875	117.50	(875)	7,000
10-5810-54-51590	DOCUMENT DESTRUCTION/SHR	-	-	-	-	283	-	(283)	500
TOTAL CONTRACTED	SERVICES	-	1,770	7,320	5,000	6,158	123.16	(1,158)	7,500
TOTAL HUMAN RESO	OURCES EXPENDITURES	146,375	237,689	296,679	301,005	158,756	52.74	142,248	440,266

1 new request - HR Coordinator

DEVELOPMENT SERV	ICES 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									
10-5300-50-50010	SALARIES	370,194	499,182	578,862	746,129	278,692	37.35	467,437	952,760
10-5300-50-50050	OVERTIME	211	249	657	5,468	1,796	32.85	3,672	6,392
10-5300-50-50075	LONGEVITY	2,300	3,100	3,700	4,700	3,200	68.09	1,500	4,100
10-5300-50-50200	EMPLOYER PAID TAXES	27,013	36,875	42,541	57,857	20,524	35.47	37,333	73,689
10-5300-50-50255	WORKERS' COMPENSATION	443	500	4,291	4,617	1,697	36.76	2,920	5,963
10-5300-50-50325	HEALTH INSURANCE	35,075	57,528	74,789	83,473	35,329	42.32	48,145	112,148
10-5300-50-50410	EMPLOYER RETIREMENT CO	31,531	42,085	47,736	58,859	22,196	37.71	36,662	67,982
10-5300-50-50520	EMPLOYEE EDUCATION	1,910	3,445	6,983	4,600	1,505	32.72	3,095	4,600
TOTAL PERSONNEL		468,677	642,965	759,559	965,702	364,940	37.79	600,763	1,227,633
<u>OPERATING</u>									
10-5300-51-51011	PRE-EMPLOYMENT SCREENING	63	5	1	100	111	111.00	(11)	100
10-5300-51-51042	CREDIT CARD MERCHANT	68,237	56,259	116,411	66,500	69,547	104.58	(3,047)	76,000
10-5300-51-51330	BLDG INSPECTION FEES	52,240	50,630	30,753	75,000	8,440	11.25	66,560	75,000
10-5300-51-51331	SUB DIV & INSP. FEES	6,744	-	-	10,000	- ·	-	10,000	10,000
10-5300-51-51332	OVERPAYMENT/REFUNDS	15,984	7,618	103	-	100	-	(100)	-
10-5300-51-51335	INSURANCE-PROPERTY, CA	1,248	1,407	1,911	1,500	1,141	76.05	359	2,000
10-5300-51-51338	INSURANCE LIABILITY	689	619	2,929	1,500	2,303	153.53	(803)	2,000
10-5300-51-51485	OTHER EXPENSES	5,069	16,607	802	5,000	639	12.77	4,361	5,000
10-5300-51-51603	POSTING & NOTIFICATION	5,184	12,997	2,890	15,000	1,937	12.91	13,063	15,000
10-5300-51-51610	PERMITS & LICENSES	, -	, -	, 55	· -	,	_	, -	-
10-5300-51-51611	TRAVIS CO RECORDATION FEES	-	1,000	2,000	2,500	_	-	2,500	2,500
10-5300-51-51625	POSTAGE/DELIVERY	1,049	2,460	1,181	1,500	388	25.83	1,112	1,500
10-5300-51-51635	PROF/MEMBERSHIP DUES	940	1,973	2,109	2,000	1,178	58.90	822	2,000
10-5300-51-51746	SUPPLIES-OFFICE	2,557	6,034	4,940	4,000	2,725	68.12	1,275	4,000
10-5300-51-51780	TRAVEL	1,925	, -	4,551	7,000	710	10.15	6,290	7,000
10-5300-51-51800	UNIFORMS & ACCESSORIES	184	73	830	1,500	1,245	82.99	255	1,500
10-5300-51-52110	OFFICE EQUIP LEASES	-	-	2,746	1,000	2,461	246.09	(1,461)	2,500
10-5300-51-52340	VEHICLE FUEL & OIL	7,505	5,929	6,807	10,000	2,720	27.20	7,280	8,000
TOTAL OPERATING		169,618	163,611	181,018	204,100	95,644	46.86	108,456	214,100
REPAIRS & MAINTEN	ANCE								
10-5300-52-52320	VEHICLE REPAIRS & MAIN	1,216	12,562	1,978	4,000	178	4.45	3,822	4,000
TOTAL REPAIRS & MA	INTENANCE	1,216	12,562	1,978	4,000	178	4.45	3,822	4,000
CONTRACTED SERVICE	<u>CES</u>								
10-5300-54-51165	ENG/PLANNING SERVICES	285,348	328,778	362,036	250,000	203,261	81.30	46,739	325,000
10-5300-54-51166	FEE SCHEDULE STUDY	4,420	17,480	-	-	-	-	-	-
10-5300-54-51440	LEGAL FEES	65,515	62,963	52,678	60,000	70,705	117.84	(10,705)	100,000
10-5300-54-51450	COMPREHENSIVE PLANNING SVC	-	135,000	-	130,000	-	-	130,000	130,000
10-5300-54-52240	SOFTWARE ANNUAL FEES	-	-			8,700	-	(8,700)	25,000
TOTAL CONTRACTED	SERVICES	355,283	544,221	414,713	440,000	282,666	64.24	157,334	580,000
DEBT PAYMENTS									
10-5300-55-52310	VEHICLE LEASE EXPENSE	6,458	11,676	44,090	28,500	25,306	88.79	3,194	44,498
TOTAL DEBT PAYMEN	ITS	6,458	11,676	44,090	28,500	25,306	88.79	3,194	44,498
TOTAL DEVELOPMEN	T SERVICES EXPENDITURES	1,001,252	1,375,035	1,401,358	1,642,302	768,734	46.81	873,568	2,070,231

2 new requests-Assistant Building Official and Administrative Assistant



Debt Service Obligations 2025 AV Tax Year

BUDGET FY 2025-2026

	CITY OF MANOR DEBT OBLIGAT	IONS				Fiscal Year Oct 1, 2025 to Sept 30, 2026					
				Outstanding as							
	Purpose	Maturity	Amount of Issue	of Oct 1, 2025		Principal Due	Interest Due	Fees	Total		
2012 Series GO Refunding	2001,2004 GO, & 2004 CO	2026	3,510,000.00	65,000.00		65,000.00	1,657.50	150.00	66,807.50		
2012 Certificate of Obligation	City Hall, PD Bldg., & PW Bldg	2027	1,835,000.00	285,000.00		140,000.00	7,096.50		147,096.50		
2015 Series GO Refunding	2007 GO & 2007 CO	2027	4,750,000.00	1,045,000.00		515,000.00	23,930.50		538,930.50		
2016 Series CO Bond	W/WW Expansion & Streets	2031	18,000,000.00	10,880,000.00		1,200,000.00	249,152.00	635.00	1,449,787.00		
2021 CO Bond	W/WW Expansion	2036	6,360,000.00	4,825,000.00	ļ	395,000.00	84,920.00		479,920.00		
2022 Tax Note	W/WW Expansion	2029	10,000,000.00	5,945,000.00		1,420,000.00	176,566.50		1,596,566.50		
2023 Series Certificate of Obligations	W/WW Exp, P&R, Streets	2042	36,245,000.00	35,745,000.00		500,000.00	1,787,250.00		2,287,250.00		
2024 Series Certificate of Obligations	Infrastructure, Econ.Dev	2042	15,000,000.00	15,000,000.00		100,000.00	806,763.00		906,763.00		
Totals			95,700,000.00	73,790,000.00		4,335,000.00	3,137,336.00	785.00	7,473,121.00		
					ı	LESS	YEAR END BALA	NCE FORWARD:	0.00		
					ADJUSTED FY 25-26 DEBT SERVICE =				7,473,121.00		
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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

	CURRENT	VACANCIES	REQUESTS	TOTAL
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

Differential \$1.25 Per shift 1 officer 15 16 officers eligible 240 7 shifts per pay period 1,680 26 pay periods 43,680 annually Call Out increase \$30 Per employee per day 30 546 shifts 16,380 Fitness \$50 per employee 2,950 monthly	\$350 cap per employee 59 employees	350 59 20,650 247,800	monthly annually
Per shift 1 officer 15 16 officers eligible 240 7 shifts per pay period 1,680 26 pay periods 43,680 annually Call Out increase \$30 Per employee per day 30 546 shifts 16,380 Fitness \$50 per employee 2,950 monthly 59 employees 35,400 annually SubTotal PR Taxes 7.65% 26,718 W/C 16,380 TMRS 7% 24,448			2
Per employee per day 30 546 shifts 16,380 Fitness \$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	Per shift 1 officer 16 officers eligible 7 shifts per pay period	240 1,680	annually
\$50 per employee 2,950 monthly 59 employees 35,400 annually \$\footnote{SubTotal}\$ PR Taxes 7.65% 26,718 W/C 16,380 TMRS 7% 24,448	Per employee per day		
PR Taxes 7.65% 26,718 W/C 16,380 TMRS 7% 24,448	\$50 per employee		•
	PR Taxes 7.65% W/C TMRS 7%	26,718 16,380 24,448	

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)
 - o 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

City	Populati on	Total Dev. Service s Staff	Permit Techs	Building Inspectors	Planners	Code Enforceme nt	Population Growth % 2020-2024*
Hutto	~43,000	~14	1	4	2	2	54.6%
Taylor	~18,000	~12	3	(Contracted/Blen ded)	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

June18, 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:

- 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.