



**CITY COUNCIL
REGULAR SESSION MINUTES
APRIL 5, 2023**

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
Deja Hill, Place 6

CITY STAFF:

Scott Moore, City Manager
Lluvia T. Almaraz, City Secretary
Scott Dunlop, Development Services Director
Lydia Collins, Finance Director
Scott Jones, Economic Development Director
Matthew Woodard, Public Works Director
Phil Green, IT Director
Michael Pachnick, IT Technician
Veronica Rivera, Assistant City Attorney
Pauline Gray, P.E., City Engineer

REGULAR SESSION – 7:00 P.M.

With a quorum of the Council Members present, the regular session of the Manor City Council was called to order by Mayor Harvey at 7:05 p.m. on Wednesday, April 5, 2023, in the Council Chambers of the Manor City Hall, 105 E. Eggleston St., Manor, Texas.

INVOCATION

Pastor Michael Gobert with Little Zion Baptist Church gave the invocation.

PLEDGE OF ALLEGIANCE

Mayor Harvey led the Pledge of Allegiance.

PUBLIC COMMENTS

Edith Roman, 12700 Sparks Rd. Manor, Texas, submitted a speaker card and spoke in regard to Eagle Nest Ranch. She thanked the City of Manor and staff for the support they had received. Ms. Roman requested the Council's support in the approval of individual addresses for Eagle Nest Ranch to be able to receive full services and individual addresses from the County.

Robert Battaile, 502 E. Eggleston St., Manor, Texas, submitted a speaker card and expressed his concerns regarding Manor's Historic District; requested for Agendas to be printed in Spanish and expressed his disagreement with Agenda Item's 5, 7, 10 and 11.

No one else appeared at this time.

PUBLIC HEARINGS

1. Conduct a public hearing on an Ordinance annexing 2.942 acres of land, more or less, being located in Travis County, Texas and adjacent and contiguous to the city limits.

The city staff recommended that the City Council conduct the public hearing.

Mayor Harvey opened the public hearing.

Development Services Director Dunlop discussed the proposed annexation.

Discussion was held regarding clarification on the annexation petition by the County.

MOTION: Upon a motion made by Council Member Wallace and seconded by Council Member Moreno, to close the Public Hearing.

There was no further discussion.

Motion to close carried 7-0

2. Conduct a public hearing on an Ordinance annexing 2.855 acres of land, more or less, being located in Travis County, Texas and adjacent and contiguous to the city limits.

The city staff recommended that the City Council conduct the public hearing.

Mayor Harvey opened the public hearing.

Development Services Director Dunlop discussed the proposed annexation.

Discussion was held regarding the distance of property.

MOTION: Upon a motion made by Council Member Wallace and seconded by Council Member Amezcua, to close the Public Hearing.

There was no further discussion.

Motion to close carried 7-0

CONSENT AGENDA

3. Consideration, discussion, and possible action to approve the City Council Minutes.

- **March 15, 2023, City Council Regular Meeting; and**
- **March 20, 2023, City Council Called Special Session**

MOTION: Upon a motion made by Council Member Amezcua and seconded by Council Member Weir, to approve the Consent Agenda.

There was no further discussion.

Motion to approve carried 7-0

Mayor Harvey adjourned the regular session of the Manor City Council into Executive Session at 7:22 p.m. on Wednesday, April 5, 2023, in accordance with the requirements of the Open Meetings Law.

EXECUTIVE SESSION

The Manor City Council convene into executive session pursuant to the provisions of Chapter 551 Texas Government Code, in accordance with the authority contained in *Section 551.071, Texas Government Code, and Section 1.05, Texas Disciplinary Rules of Professional Conduct to consult with legal counsel regarding Manor Apartments; Sections 551.071, and 551.087, Texas Government Code, and Section 1.05, Texas Disciplinary Rules of Professional Conduct to consult with legal counsel regarding the Lexington at West Boyce mixed use development; Sections 551.071, and 551.087, Texas Government Code, and Section 1.05, Texas Disciplinary Rules of Professional Conduct to consult with legal counsel regarding EntradaGlen PID; Section 551.071 and Section 551.087, Texas Government Code to deliberate on the acquisition of real property; and Section 551.074 (Personnel Matters) to Interview Candidates for appointments to the Planning and Zoning Commission for Place No. 5 to fill a vacancy* at 7:22 p.m. on Wednesday, April 5, 2023.

The Executive Session was adjourned at 10:08 p.m. on Wednesday, April 5, 2023.

OPEN SESSION

The City Council reconvened into Open Session pursuant to the provisions of Chapter 551 Texas Government Code and took action on item(s) discussed during Closed Executive Session at 10:08 p.m. on Wednesday, April 5, 2023.

REGULAR AGENDA

4. Consideration, discussion, and possible action on an appointment to the Planning and Zoning Commission for Place No. 5 to fill a vacancy.

The city staff recommended that the City Council appoint a new member to the Planning and Zoning Commission for Place No. 5 with a term expiring on January 1, 2025.

MOTION: Upon a motion made by Council Member Amezcua and seconded by Mayor Pro Tem Emily Hill, to appoint Celestine Sermo to the Planning and Zoning Commission for Place No. 5 with a term expiring on January 1, 2025.

There was no further discussion.

Motion to approve carried 7-0

5. Consideration, discussion, and possible action on a Chapter 380 Grant Agreement between The City of Manor and Davis Capital Investments, LLC known as the Project - Lexington at West Boyce.

The city staff recommended that the City Council approve the Chapter 380 Grant Agreement Project – Lexington at West Boyce between the City of Manor and Davis Capital Investments, LLC and authorize the mayor to Execute the agreement.

Economic Development Director Jones discussed the proposed agreement.

Eric Davis with Davis Capital Investments submitted a speaker card in support of this item and discussed the proposed development.

MOTION: Upon a motion made by Council Member Moreno and seconded by Mayor Pro Tem Hill, to approve the Chapter 380 Grant Agreement Project – Lexington at West Boyce between the City of Manor and Davis Capital Investments, LLC as revised per discussion in executive session and authorize the mayor to execute the agreement.

There was no further discussion.

Motion to approve carried 7-0

6. Consideration, discussion, and possible action on a change order to the construction contract for the FM 973 Water Main project.

The city staff recommended that the City Council approve Change Order No. 4 to the construction contract for the FM 973 12" Water Main project with M&C Fonseca Construction, In. which will reduce the overall project costs by \$2,400.

City Engineer Gray discussed the proposed changer order.

MOTION: Upon a motion made by Council Member Amezcua and seconded by Mayor Pro Tem Emily Hill, to approve Change Order No. 4 to the construction contract for the FM 973 12" Water Main project with M&C Fonseca Construction, In. which will reduce the overall project costs by \$2,400.

There was no further discussion.

Motion to approve carried 7-0

7. Consideration, discussion, and possible action on a change order for the FY2021 Capital Metro Paving Improvements Project.

The city staff recommended that the City Council approve Change Order No. 1 for the FY2021 Capital Metro Paving Improvements Project with Forsythe Brothers Infrastructure, LLC., which will reduce the overall project costs by \$8,463.75.

City Engineer Gray discussed the proposed change order.

MOTION: Upon a motion made by Council Member Weir and seconded by Mayor Pro Tem Emil Hill, to approve Change Order No. 1 for the FY2021 Capital Metro Paving Improvements Project with Forsythe Brothers Infrastructure, LLC., which will reduce the overall project costs by \$8,463.75.

Discussion was held regarding the clarification on the BCT Funding allocation.

There was no further discussion.

Motion to approve carried 7-0

8. Consideration, discussion, and possible action on an ordinance for the Proposed FY2021-2022 Amended Annual Budget.

The city staff recommended that the City Council approve Ordinance No. 696 adopting an Amended Annual Budget for the Ensuing Fiscal Year Beginning October 1, 2021, and Ending September 30, 2022.

Finance Director Collins discussed the attached Power Point Presentation of the Proposed FY2021-2022 Amended Annual Budget.

Topic of discussion:

- General Fund Revenue
- Property Taxes
- Sales Tax
- 2021 Certificates of Obligation/Capital Improvement Program
- Historical Population Growth
- General Fund Expenditures
- General Fund Revenue Summary
- General Fund Expenditures Summary
- Utility Revenue Summary
- Utility Fund Expenditure Summary
- Debt Service Fund Summary
- Special Reserve H.O.T. Fund Summary
- Special Reserve Impact Fee Fund Summary

Ordinance No. 696: An Ordinance of the City of Manor, Texas, Adopting an Amended Annual Budget for the Ensuing Fiscal Year Beginning October 1, 2021, and Ending September 30, 2022; Appropriating the Various Amounts Thereof, and Repealing all Ordinances or Parts of Ordinances in Conflict Therewith; and Providing for an Effective Date.

MOTION: Upon a motion made by Council Member Wallace and seconded by Council Member Amezcua, to approve Ordinance No. 696 adopting an Amended Annual Budget for the Ensuing Fiscal Year Beginning October 1, 2021, and Ending September 30, 2022.

There was no further discussion.

Motion to approve carried 7-0

9. Consideration, discussion, and possible action on a Resolution designating Public Works vehicles as emergency vehicles pursuant to Chapter 541, Subchapter C, Section 541.201 of the Texas Transportation Code.

The city staff recommended that the City Council approve Resolution No. 2023-10 designating Public Works vehicles as emergency vehicles pursuant to Chapter 541, Subchapter C, Section 541.201 of the Texas Transportation Code.

Public Works Director Woodard discussed the proposed Resolution and presented the attached flyer to Council.

Resolution No. 2023-10: A Resolution of the City Council of the City of Manor, Texas, Designating Public Works Vehicles as Emergency Vehicles Pursuant to Chapter 541, Subchapter C, Section 541.201 of the Texas Transportation Code.

MOTION: Upon a motion made by Council Member Moreno and seconded by Council Member Weir, to approve Resolution No. 2023-10 designating Public Works vehicles as emergency vehicles Pursuant to Chapter 541, Subchapter C, Section 541.201 of the Texas Transportation Code.

There was no further discussion.

Motion to approve carried 7-0

10. Consideration, discussion, and possible action on a Right-of-Way Easement for Hill Lane.

The city staff recommended that the City Council approve a Right-of-Way Easement for Hill Lane; and authorize the City Manager to execute the easement.

Development Services Director Dunlop discussed the proposed easement.

MOTION: Upon a motion made by Council Member Amezcua and seconded by Mayor Pro Tem Emily Hill, to approve a Right-of-Way Easement for Hill Lane; and authorize the City Manager to execute the easement.

There was no further discussion.

Motion to approve carried 7-0

11. Consideration, discussion, and possible action on a Resolution authorizing the sale and conveyance of a 0.176 acres of land, more or less, in the James Manor Survey No. 40, Abstract No. 546, Travis County, Texas, being a portion of a remnant tract of the Town of Manor, a subdivision recorded in Volume V, Page 796 of the Plat of Records of Travis County, Texas and authorizing conveyance of such small area remnant tract by Special Warranty Deed.

The city staff recommended that the City Council approve Resolution No. 2023-11 authorizing the sale and conveyance of a 0.176 acres of land, more or less, in the James Manor Survey No. 40, Abstract No. 546, Travis County, Texas, being a portion of a remnant tract of the Town of Manor, a subdivision recorded in Volume V, Page 796 of the Plat of Records of Travis County, Texas and authorizing conveyance of such small area remnant tract by Special Warranty Deed.

Tommy Tucker with Legacy Performance Capital submitted a speaker card in support of this item and was available to answer any questions posed by the City Council.

Development Services Director Dunlop discussed the proposed resolution.

Resolution No. 2023-11: A Resolution of The City of Manor, Texas, Authorizing the Sale and Conveyance to Abutting Property Owner of a 0.176 Acre of Land, More or Less, in the James Manor Survey No. 40, Abstract No. 546, Travis County, Texas, Being a Portion of a Remnant Tract of the Town of Manor, a Subdivision Recorded in Volume V, Page 796 of the Plat Records of Travis County, Texas; Providing Findings of Fact; Authorizing Conveyance of Such Small Area Remnant Tract by Special Warranty Deed; Providing Severability, and Open Meetings Clauses; and Providing for Related Matters.

MOTION: Upon a motion made by Council Member Wallace and seconded by Council Member Amezcua, to approve Resolution No. 2023-11 authorizing the sale and conveyance of a 0.176 acres of land, more or less, in the James Manor Survey No. 40, Abstract No. 546, Travis County, Texas, being a portion of a remnant tract of the Town of Manor, a subdivision recorded in Volume V, Page 796 of the Plat of Records of Travis County, Texas and authorizing conveyance of such small area remnant tract by Special Warranty Deed.

There was no further discussion.

Motion to approve carried 7-0

12. Consideration, discussion, and possible action on a Texas Department of Transportation Asset Maintenance Form for sidewalks and pedestrian ramps at the intersection of N. FM 973 and Murchison Street.

The city staff recommended that the City Council approve a Texas Department of Transportation Asset Maintenance Form for sidewalks and pedestrian ramps at the intersection of N. FM 973 and Murchison Street.

Development Services Director Dunlop discussed the proposed TxDOT Maintenance agreement.

MOTION: Upon a motion made by Council Member Moreno and seconded by Council Member Weir, to approve a Texas Department of Transportation Asset Maintenance Form for sidewalks and pedestrian ramps at the intersection of N. FM 973 and Murchison Street and authorize the City Manager to execute the maintenance form.

There was no further discussion.

Motion to approve carried 7-0

13. Consideration, discussion, and possible action on a Statement of Work to the CivicPlus Supplementation Subscription Services for the City of Manor.

The city staff recommended that the City Council approve the Statement of Work to the CivicPlus Supplementation Subscription services for the City of Manor and authorize the City Manager to execute the agreement.

City Manager Moore discussed the proposed statement of work.

MOTION: Upon a motion made by Council Member Wallace and seconded by Council Member Amezcua, to approve the Statement of Work to the CivicPlus Supplementation Subscription services for the City of Manor and authorize the City Manager to execute the agreement.

There was no further discussion.

Motion to approve carried 7-0

14. Consideration, discussion, and possible action on authorizing a letter of support for CapMetro's FY24 Community Project Funding request.

Per Mayor Harvey Item No. 14 was pulled, no action was taken.

15. Consideration, discussion, and possible action on authorizing a letter of support to the Central Texas Regional Mobility Authority for U.S. 290 Highway Improvements.

The city staff recommended that the City Council approve and authorizing a letter of support to the Central Texas Regional Mobility Authority for U.S. 290 Highway Improvements.

City Manager Moore discussed the letter of support for CapMetro's FY24 Community Project Funding request.

MOTION: Upon a motion made by Council Member Moreno and seconded by Council Member Amezcua, to approve and authorize a letter of support to the Central Texas Regional Mobility Authority for U.S. 290 Highway Improvements.

There was no further discussion.

Motion to approve carried 7-0

ADJOURNMENT

The Regular Session of the Manor City Council was Adjourned at 10:49 p.m. on Wednesday, April 5, 2023.

These minutes were approved by the Manor City Council on the 19th day of April 2023. *(audio recording archived)*

APPROVED:

Dr. Christopher Harvey
Mayor

ATTEST:

Lluvia T. Almaraz, TRMC
City Secretary

Draft Minutes



CITY OF MANOR

TRAVIS COUNTY, TEXAS

PROPOSED FY 2021-2022 Amended Annual Budget

City of Manor, Texas

Scott Moore, City Manager

Lydia M. Collins, Director of Finance

April 5, 2023



As required by section 102.005 (d) of the Texas Local Government Code, the City of Manor provides the following statement on this cover page of its budget:

This budget will raise more total property taxes than last year's budget by \$1,402,804 or 17.34%, and of that amount \$851,165 is tax revenue to be raised from new property added to the tax roll this year.

(2) the record vote of each member of the governing body;

Christopher Harvey, Mayor _____ Emily Hill, Mayor Pro Tem _____ Councilmembers; Anne Weir _____, Maria Amezcua _____, Sonia Wallace _____, Aaron Moreno _____, Deja Hill _____.

(3) the municipal property tax rates for the preceding fiscal year:

Operation and Maintenance Rate	\$0.6034
Debt Rate	<u>\$0.1793</u>
Total	\$0.7827

A.	The property tax rate;	\$0.7827
B.	The no-new-revenue (NNR) tax rate	\$0.7617
C.	The NNR M&O tax rate	\$0.5624
D.	The voter-approval tax rate	\$0.5820
E.	The debt rate	\$0.1793
F.	The de minimis rate	\$0.7827

(4) total amount of municipal debt obligations \$ 29,030,000

CITY OF MANOR



150TH

Anniversary



CITY OF MANOR

COUNCIL-APPOINTED ADVISORY GROUPS, ORGANIZATIONS, AND REPRESENTATIVE AGENCIES

CITY

Board of Adjustment
Planning & Zoning Commission
Budget Committee
Public Improvement District (PID) Committee
Tax Increment Reinvestment Zone, No. 1 (TIRZ)
Park Committee
Public Tree Advisory Board
Economic Development Committee
Emergency Management Committee
Public Safety Committee
Capital Improvement Committee
Community Collaborative Committee
Healthcare Committee
Ethics Commission
Charter Review Commission

REGION

Capital Area Council of Governments (CAPCOG)
Capital Area Metropolitan Planning Organization (CAMPO)
Capital Metro
Travis County ESD#12
Friends of Manor Parks
Keep Manor Beautiful
Manville Water
EPCOR
Oncor Electric
Bluebonnet Electric
Texas Film Commission
Travis County Office of Emergency Management



City of Manor – City Council



Dr. Christopher Harvey
Mayor



Emily Hill
Council Member
Place 1
Mayor Pro Tem



Anne Weir
Council Member
Place 2



Maria Amezcua
Council Member
Place 3



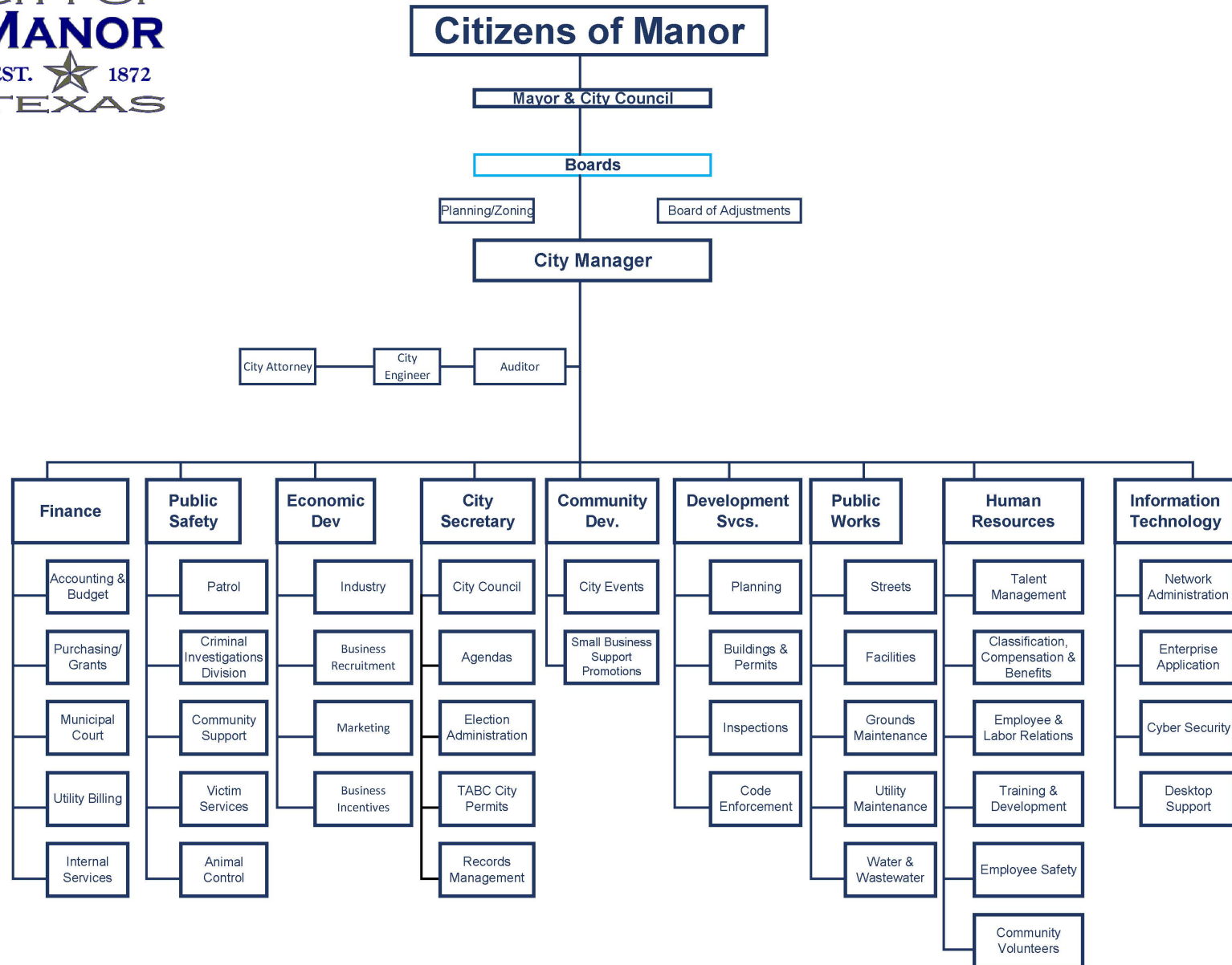
Sonia Wallace
Council Member
Place 4



Aaron Moreno
Council Member
Place 5



Deja Hill
Council Member
Place 6



CITY OF MANOR SENIOR MANAGEMENT TEAM

- Scott Moore.....City Manager
- Lydia Collins.....Director of Finance
- Ryan Phipps.....Chief of Police
- Lluvia Almaraz.....City Secretary
- Matthew Woodard.....Director of Public Works
- Scott Dunlop.....Director of Development Services
- Debra Charbonneau.....Director of Community Services
- Tracey Dubois-Vasquez.....Director of Human Resources
- Scott Jones.....Director of Economic Development
- Phil Green.....Director of Information Technology





Mayor and City Council,

In accordance with the provisions of Article III Section 8.04 of the Manor City Charter, the proposed *Annual Operating Budget* for the City of Manor for the Fiscal Year of October 1, 2021 through September 30, 2022, is hereby presented for your consideration.

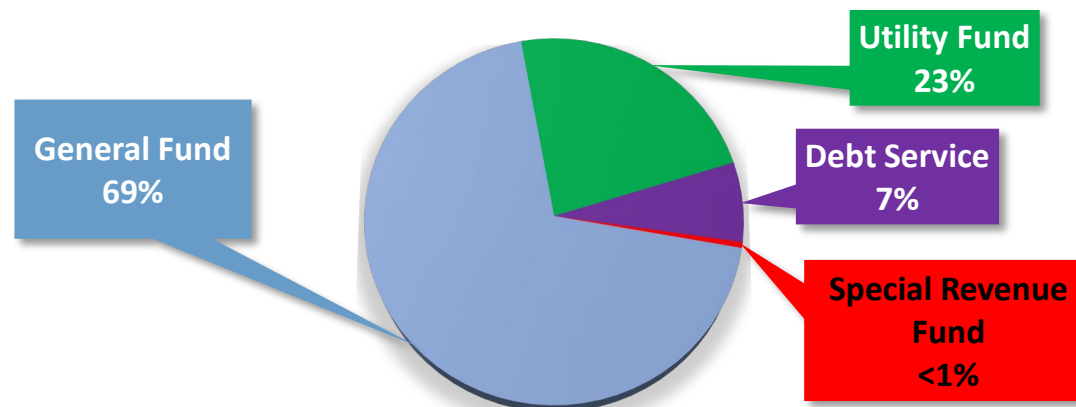
The grand total of all appropriations for all departments, operations, and functions proposed for the FY 2021-2022 Amended Annual Budget is \$19,979,898 to be generally distributed as described herein.

The proposed FY 2021-2022 Amended Annual Budget is a zero based, balanced, and appropriately conservative financial plan wherein all operating expenditures are supported by revenue generated during the fiscal year; and was developed through a comprehensive review of financing for all existing programs, operations and services.

The FY 2021-2022 Amended Annual Budget as proposed is delineated into four (4) basic funding categories:

- * **General Fund (\$19.9M)** – revenues and expenditures related to the provision of primary or traditional city services whose main financial support comes from tax dollars
- * **Utility Fund (\$6.8M)** – an enterprise fund monitoring all financial transactions relating to the provision of potable water and sanitary sewer services through the city's systems
- * **Debt Service (\$2.2M)** – all proceeds and expenditures related to servicing, annual debt payments, and/or management of various debt obligations
- * **Special Revenue (\$0.057M)** – revenues and expenditures related to various projects and programs that are supported by a dedicated revenue stream

Total Appropriations - All Funds

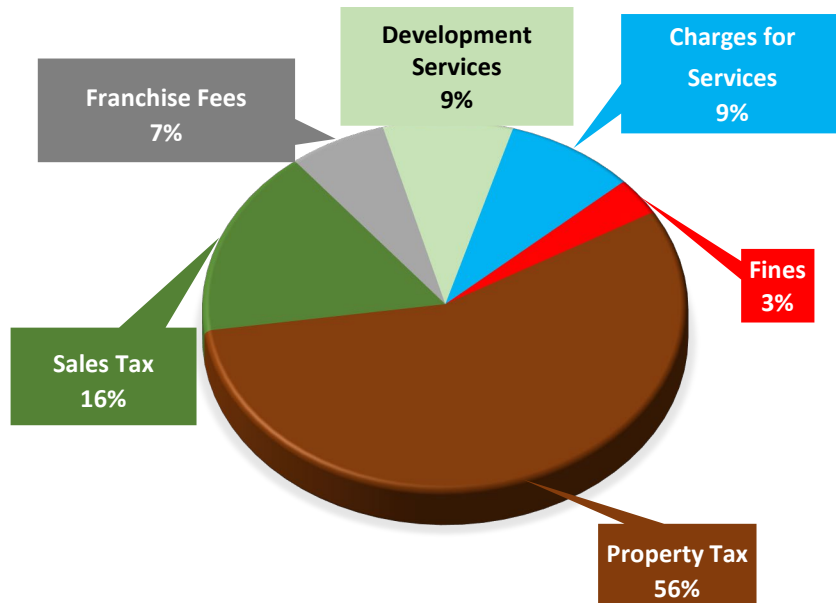


FY 2021-2022 AMENDED ANNUAL BUDGET- BUDGET HIGHLIGHTS

General Fund Revenue

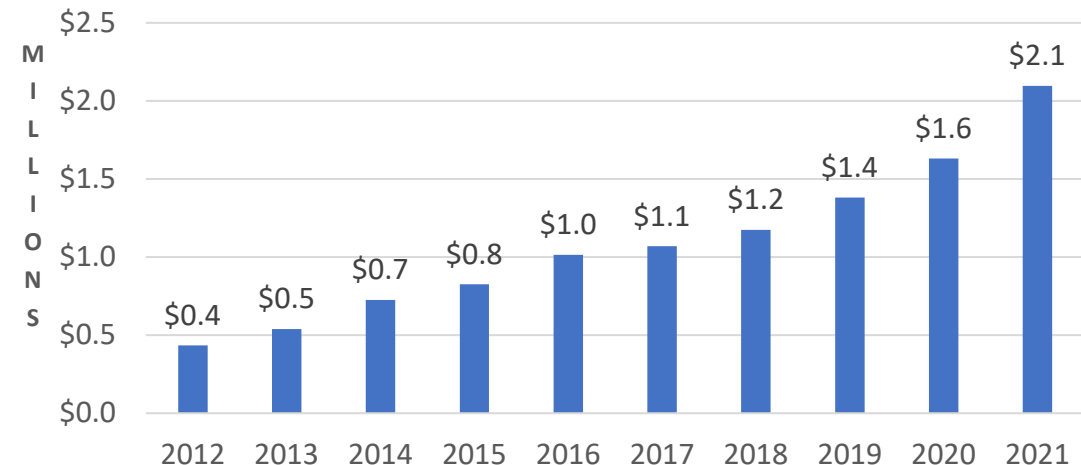
The General Fund is the City of Manor's principal operating fund for essential city services and is supported by a variety of revenue sources. Property (Ad Valorem) Taxes and Sales Tax, however, provide the primary funding support as the graph below shows.

- **Property Taxes** – Property tax revenue in FY21-22 is moderate growth in the city's taxable valuation, as home construction is anticipated to continue at its present rate throughout the fiscal year.
 - The FY21-22 Amended Annual Budget has adoption of a tax rate of \$0.7827. This rate will lower the tax rate from \$.8161 by \$.0334.



- **Sales Tax** – The State of Texas imposes a 6.25% sales and use tax on “all retail sales, leases and rentals of most goods, as well as taxable services”. The City of Manor imposes an additional 2.0% sales tax to create a maximum combined rate of 8.25%. Of that total Austin MTA (Capital Metro) receives 1.0%, and Travis County Emergency Services District 12 0.05%. The City has experienced steady annual increases in sales tax revenue over the last decade, but the last two years have produced historical income levels:
 - Total Sales Tax Revenue was **\$2.1M** by FY21-22 year-end

Historical Sales and Use Tax





Proposed Amended Annual Budget Fiscal Year 2021-22

Original Budget Adopted: **15-Sep-2021**
Ordinance Number: **621**

Amended Budget Adopted: **20-Apr-2022**
Ordinance Number: **643**

Amended Budget Adopted: _____
Ordinance Number: _____

FY 2021-2022			30-Sep-22			FY 2021-22			FUND BALANCES	
BUDGETED REVENUES	BUDGETED EXPENSES	NET	FYTD ACTUAL REVENUES	FYTD ACTUAL EXPENSES	NET	BUDGET REVENUES	BUDGET EXPENSES	NET	ESTIMATED 30-Sep-21	PROJECTED 30-Sep-22
10,973,664	1,748,711	9,224,953	14,095,614	1,227,865	12,867,749	14,095,617	1,227,865	12,867,752		
-	794,391	(794,391)	-	831,022	(831,022)	-	831,715	(831,715)		
1,652,474	3,435,385	(1,782,911)	1,575,059	3,343,562	(1,768,503)	1,575,059	3,343,579	(1,768,520)		
3,422,300	908,987	2,513,313	3,601,857	999,396	2,602,461	3,601,782	999,397	2,602,385		
40,000	1,206,418	(1,166,418)	40,000	1,073,185	(1,033,185)	40,000	1,073,313	(1,033,313)		
406,270	596,512	(190,242)	525,334	454,758	70,576	525,334	454,791	70,543		
330,861	4,975,239	(4,644,378)	140,956	4,724,904	(4,583,948)	140,956	4,725,098	(4,584,142)		
-	767,741	(767,741)	-	681,947	(681,947)	-	681,947	(681,947)		
1,150	415,668	(414,518)	1,132	309,521	(308,389)	1,150	309,521	(308,371)		
-	181,009	(181,009)	-	146,375	(146,375)	-	146,377	(146,377)		
16,826,719	15,030,061	1,796,658	19,979,952	13,792,535	6,187,417	19,979,898	13,793,603	6,186,295		
-	563,139	(563,139)	-	551,725	(551,725)	-	551,943	(551,943)		
2,448,743	2,998,967	(550,224)	3,678,398	2,600,497	1,077,901	3,678,398	2,600,499	1,077,899		
2,040,250	1,151,127	889,123	3,138,623	1,277,163	1,861,460	3,138,623	1,277,165	1,861,458		
4,488,993	4,713,233	(224,240)	6,817,021	4,429,385	2,387,636	6,817,021	4,429,607	2,387,414		
21,315,712	19,743,294	1,572,418	26,796,973	18,221,920	8,575,053	26,796,919	18,223,210	8,573,709	17,541,224	26,114,933
2,210,787	2,573,123	(362,336)	2,195,933	2,817,069	(621,136)	2,195,933	2,817,070	(621,137)	91,186	(529,951)
9,500	9,500	-	9,944	7,691	2,253	9,944	7,691	2,253	46,674	48,927
8,400	500	7,900	8,894	-	8,894	8,894	-	8,894	12,518	21,412
33,200	9,000	24,200	81,215	63,945	17,270	81,215	120,545	(39,330)	410,704	371,374
392,006	-	392,006	1,065,066	960,031	105,035	845,134	837,429	7,705	2,282,907	2,290,612
864,500	-	864,500	4,703,534	5,720,540	(1,017,006)	1,967,532	5,078,005	(3,110,473)	7,479,905	4,369,432
-	-	-	192,500	-	192,500	192,500	-	192,500	479,247	671,747
-	-	-	6,283,904	349,701	5,934,204	6,283,904	349,701	5,934,204	-	-
1,307,606	19,000	1,288,606	12,771,879	7,438,260	5,333,619	9,389,123	6,393,371	2,995,753	10,758,927	7,820,476
24,834,105	22,335,417	2,498,688	41,764,785	28,477,248	13,287,536	38,381,975	27,433,651	10,948,325	28,391,338	39,339,662

FY 2021-2022 AMENDED ANNUAL BUDGET- BUDGET HIGHLIGHTS CONT.

2021 Certificates of Obligation

Water

FM 973 12" Waterline

FM 973 12" Waterline (Oversizing from 12" to 16")

Gregg Manor Water Storage Supply-Ground Storage Tank and Pumps

US 290 12" Waterline

Subtotal - Water

Wastewater

FM 973 Gravity Wastewater Line (Oversizing from 8" to 12" and 12" to 15")

Bell Farms Lift Station Expansion

Presidential Glen Lift Station Expansion

Subtotal - Wastewater

Total - All Funds

Issuance Cost/Misc.

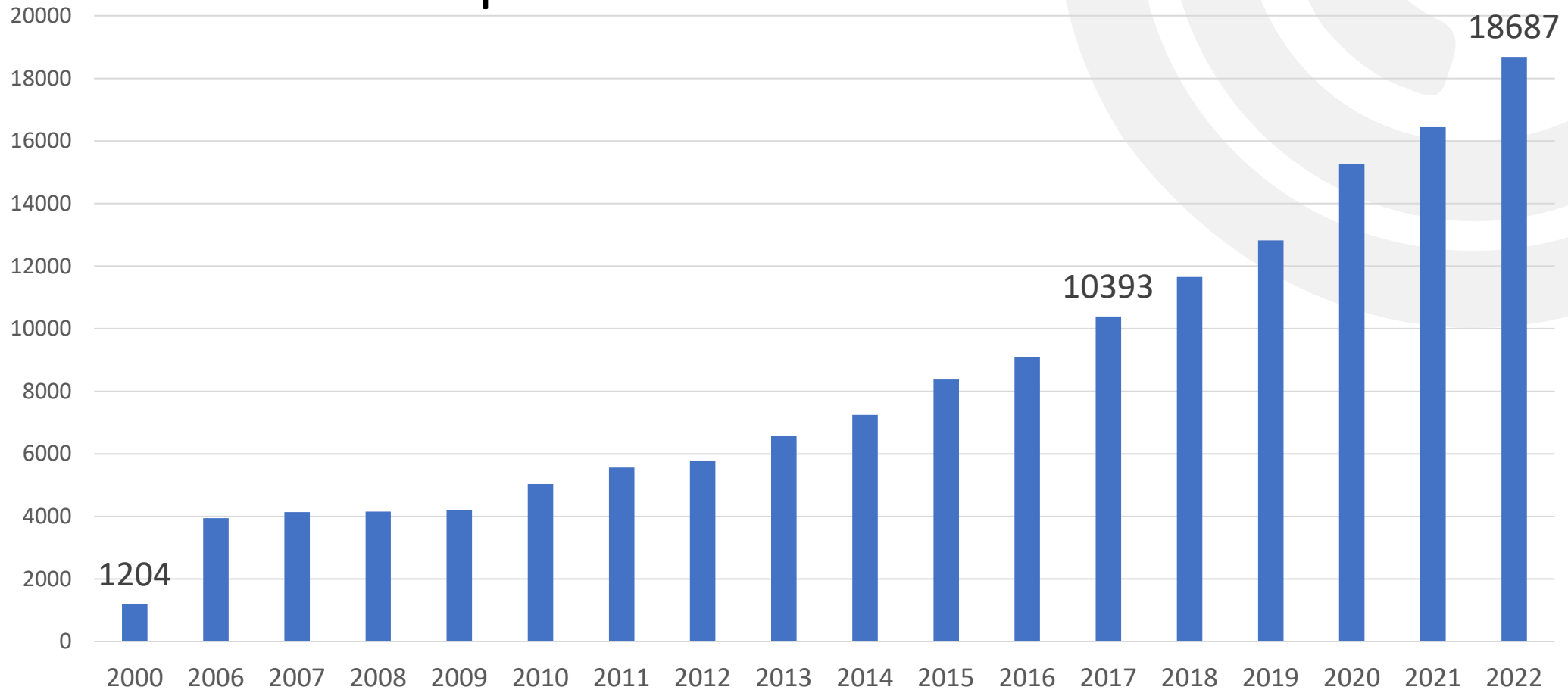
GRAND TOTAL

INITIAL
525,320.00
230,000.00
3,126,620.00
380,765.00
\$4,262,705.00
417,910.00
799,250.00
799,250.00
\$2,016,410.00
\$ 6,279,115.00
\$80,885.00
\$ 6,360,000.00

2021 Certificates of Obligation/Capital Improvement Program

- Late 2021, the City Council approved the issuance of the Certificates of Obligation (COs) in a total amount of \$6.36M to fund various water and wastewater projects.
- A majority of Council supported the proposed Capital Improvement Projects (CIP) Program. The purpose of these bonds is to pay for contractual obligations of the City to be incurred for the following purpose, to wit; (1) design and construction of, and the acquisition of equipment and other property for, the improvement and expansion of water and sewer lines, the construction of new water and sewer lines, the addition of new ground storage tanks and pumps, and the expansion of one or more lift stations; and (2) the payment of professional services and costs of issuance related thereto.

Historical Population Growth



***Graph shows population within City limits**

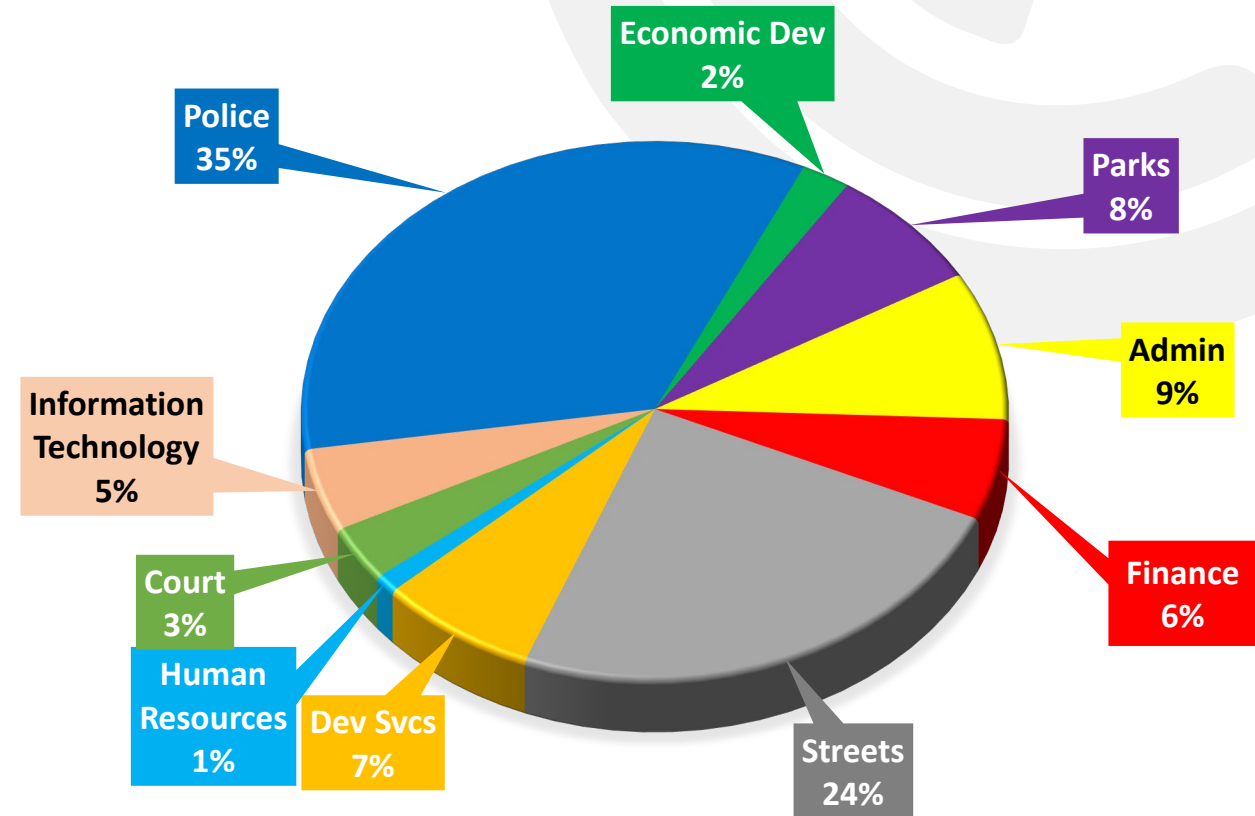


FY 2021-2022 AMENDED ANNUAL BUDGET- BUDGET HIGHLIGHTS CONT.

General Fund Expenditures

The General Fund is the primary operating fund of the City of Manor and is utilized to account for all costs traditionally associated with city government. The proposed FY 2021-2022 Amended Annual Budget includes total General Fund expenditures of **\$13.8M**.

Within City of Manor operations, General Fund Expenditures are those costs associated with the provision of essential city services including, but not limited to public safety, parks, public works, mobility and asset maintenance. The primary sources of income supporting the General Fund are Property and Sales Taxes.



General Fund

Article III Section 8.05 of the Manor City Charter states “the City Manager is responsible for the timely preparation and presentation of the budget”. The **General Fund** is the primary operating fund in the budget used to account for resources not required to be accounted for in other funds devoted to specific activities. It is used to account for operations of basic City functions such as public safety, public works, cultural and leisure programs, community planning/development plus direction and management of all municipal functions. Services provided by the City are classified according to activity and presented as operating departments in the Budget.

As a spending plan for the year the budget contains estimates of revenues expected to be generated in the forthcoming year as well as the cost of programs that are planned for the year. Two basic elements of all funds are revenue and expenditures, the latter of which authorize expenditures for line items that appear in each departmental breakdown. These are detailed in the budget document for each activity in each fund. The former are estimates of fiscal resources that are expected to be generated during the subject fiscal year and are intended to finance programs of “Expenditures” for that same time frame.

Total revenue received for the 2021-22 fiscal year is \$19,979,898. Direct expenditures were \$13,793,603. The following are general comments on sources and expected trends of revenue for the General Fund.

General Fund Revenue Summary

- Revenues are generally a function of certain “rates” applied to specific quantifiable amounts such as assessed property values, volumes of water used, a percentage of gross revenues (franchise fees), etc. The chart summarizes revenue for the general fund by major funding category. This is followed by a more detailed look at revenue by general category.

	FY 2021-22	FY 2021-22	Y-T-D ACTUAL	REQUESTED
REVENUE SUMMARY	ORIG. BUDGET	CURR. BUDGET	AS OF 09/30/2022	2021-22 BUDGET
ADMINISTRATION				
TAXES	9,955,027	10,434,245	10,665,656	10,665,659
MISCELLANEOUS	215,000	433,000	3,268,638	3,268,638
PERMITS/LICENSES	6,290	6,290	3,975	3,975
OTHER	100,129	100,129	157,345	157,345
TOTAL ADMINISTRATION	10,276,446	10,973,664	14,095,614	14,095,617
STREET				
MISCELLANEOUS	187,474	187,474	105,018	105,018
SANITATION CHARGES	1,117,130	1,465,000	1,470,042	1,470,041
TOTAL STREET	1,304,604	1,652,474	1,575,059	1,575,059
DEVELOPMENT SERVICES				
MISCELLANEOUS	38,345	49,320	51,078	51,078
PERMITS/LICENSES	1,880,497	3,372,980	3,550,779	3,550,704
TOTAL DEVELOPMENT SERVICES	1,918,842	3,422,300	3,601,857	3,601,782
PARKS/RECREATION				
MISCELLANEOUS	40,000	40,000	40,000	40,000
TOTAL PARKS/RECREATION	40,000	40,000	40,000	40,000
COURT				
MISCELLANEOUS	1,096	2,200	2,294	2,294
COURT FEES	403,660	404,070	523,039	523,040
TOTAL COURT	404,756	406,270	525,333	525,334
POLICE				
MISCELLANEOUS	272,661	272,661	66,004	66,004
POLICE CHARGES/FEES	57,730	58,200	74,953	74,952
TOTAL POLICE	330,391	330,861	140,956	140,956
ECONOMIC DEV SVCS				
TAXES	400	1,150	1,132	1,150
TOTAL COMMUNITY SERVICES	400	1,150	1,132	1,150
TOTAL REVENUES	14,275,439	16,826,719	19,979,953	19,979,898

GENERAL FUND EXPENDITURE SUMMARY

- A summary of expenditures is included for each department. Expenditures are grouped into the following categories; these categories apply to both the General and Utility Fund.
- **Personnel** - Accounts for all funded staff salaries, benefits, overtime, all insurance, payroll taxes as well as the City's portion of retirement contribution.
- **Operating** – Expenditures for the operations of the department; and supplies and services utilized by the department.
- **Repairs & Maintenance** – Expenditures for the maintenance of equipment and buildings
- **Contracted Services** – Expenditures for engineering and legal services; and document storage.
- **Debt Payments** – The City's obligation to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.

	FY 2021-22	FY 2021-22	Y-T-D ACTUAL	REQUESTED
EXPENDITURE SUMMARY	ORIG. BUDGET	CURR. BUDGET	AS OF 09/30/2022	2021-22 BUDGET
ADMINISTRATION				
PERSONNEL	430,840	295,099	298,109	298,108
OPERATING	601,510	638,312	253,534	253,534
REPAIRS & MAINTENANCE	44,000	44,000	29,394	29,394
CONTRACTED SERVICES	651,800	771,300	647,448	646,829
TOTAL ADMINISTRATION	1,728,150	1,748,711	1,228,485	1,227,865
FINANCE				
PERSONNEL	603,665	563,489	530,095	530,096
OPERATING	151,365	165,002	239,647	240,339
REPAIRS & MAINTENANCE	2,700	2,700	1,060	1,060
CONTRACTED SERVICES	57,900	63,200	60,220	60,220
TOTAL FINANCE	815,631	794,391	831,022	831,715
STREET				
PERSONNEL	531,301	373,918	376,747	376,746
OPERATING	183,495	217,195	248,156	248,167
REPAIRS & MAINTENANCE	175,000	335,000	241,471	241,470
CONTRACTED SERVICES	1,923,250	2,395,350	2,351,517	2,351,524
DEBT PAYMENTS	36,359	53,922	86,169	86,169
CAPITAL OUTLAY < \$5K	10,000	10,000	5,353	5,353
CAPITAL OUTLAY > \$5K	50,000	50,000	34,150	34,150
TOTAL STREET	2,909,405	3,435,385	3,343,562	3,343,579
DEVELOPMENT SERVICES				
PERSONNEL	550,904	498,768	468,677	468,677
OPERATING	100,121	135,819	169,618	169,619
REPAIRS & MAINTENANCE	4,400	4,400	1,216	1,216
CONTRACTED SERVICES	270,000	270,000	355,283	353,427
TOTAL DEVELOPMENT SERVICES	925,425	908,987	1,001,252	999,397

GENERAL FUND EXPENDITURE SUMMARY CON'T

- A summary of expenditures is included for each department. Expenditures are grouped into the following categories; these categories apply to both the General and Utility Fund.
- **Personnel** - Accounts for all funded staff salaries, benefits, overtime, all insurance, payroll taxes as well as the City's portion of retirement contribution.
- **Operating** – Expenditures for the operations of the department; and supplies and services utilized by the department.
- **Repairs & Maintenance** – Expenditures for the maintenance of equipment and buildings
- **Contracted Services** – Expenditures for engineering and legal services; and document storage.
- **Debt Payments** – The City's obligation to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.

	FY 2021-22	FY 2021-22	Y-T-D ACTUAL	REQUESTED
	ORIG. BUDGET	CURR. BUDGET	AS OF 09/30/2022	2021-22 BUDGET
PARKS				
PERSONNEL	417,152	401,179	322,340	322,342
OPERATING	25,850	35,850	38,408	38,534
REPAIRS & MAINTENANCE	183,000	665,621	467,881	467,881
CONTRACTED SERVICES	1,500	1,500	1,518	1,518
DEBT PAYMENTS	24,518	24,518	32,371	32,371
CAPITAL OUTLAY < \$5K	10,750	10,750	716	716
CAPITAL OUTLAY > \$5K	67,000	67,000	209,951	209,951
TOTAL PARKS	729,770	1,206,418	1,073,185	1,073,313
COURT				
PERSONNEL	350,202	237,840	223,998	224,011
OPERATING	51,245	52,245	41,255	41,271
CONTRACTED SERVICES	291,500	291,500	189,505	189,509
CAPITAL OUTLAY < \$5K	1,620	1,620	0	0
CAPITAL OUTLAY > \$5K	13,307	13,307	0	0
TOTAL COURT	707,874	596,512	454,758	454,791
POLICE				
PERSONNEL	3,861,713	3,477,412	3,354,040	3,354,045
OPERATING	336,444	454,095	436,095	436,183
REPAIRS & MAINTENANCE	96,500	147,000	191,292	190,542
CONTRACTED SERVICES	306,207	306,207	284,674	284,674
DEBT PAYMENTS	453,500	507,855	410,105	410,105
CAPITAL OUTLAY < \$5K	6,200	6,200	865	965
CAPITAL OUTLAY > \$5K	125,470	76,470	48,583	48,583
TOTAL POLICE	5,186,034	4,975,239	4,725,654	4,725,098

GENERAL FUND EXPENDITURE SUMMARY CON'T

- A summary of expenditures is included for each department. Expenditures are grouped into the following categories; these categories apply to both the General and Utility Fund.
- **Personnel** - Accounts for all funded staff salaries, benefits, overtime, all insurance, payroll taxes as well as the City's portion of retirement contribution.
- **Operating** – Expenditures for the operations of the department; and supplies and services utilized by the department.
- **Repairs & Maintenance** – Expenditures for the maintenance of equipment and buildings
- **Contracted Services** – Expenditures for engineering and legal services; and document storage.
- **Debt Payments** – The City's obligation to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.

	FY 2021-22	FY 2021-22	Y-T-D ACTUAL	REQUESTED
	ORIG. BUDGET	CURR. BUDGET	AS OF 09/30/2022	2021-22 BUDGET
INFORMATION TECHNOLOGY (I.T.)				
PERSONNEL	274,649	179,701	174,122	174,122
OPERATING	174,500	221,600	221,183	221,184
REPAIRS & MAINTENANCE	11,085	11,085	4,514	4,514
CONTRACTED SERVICES	190,000	210,471	217,781	192,939
CAPITAL OUTLAY < \$5K	35,000	35,000	72,394	72,394
CAPITAL OUTLAY > \$5K	70,000	109,884	16,794	16,794
TOTAL I.T	755,234	767,741	706,788	681,947
ECONOMIC DEV. SVCS				
PERSONNEL	246,129	174,558	176,313	175,498
OPERATING	137,850	241,110	134,022	134,023
TOTAL COMMUNITY DEV	383,979	415,668	310,336	309,521
HUMAN RESOURCES				
PERSONNEL	121,009	121,009	124,619	124,620
OPERATING	60,000	60,000	21,756	21,757
TOTAL HUMAN RESOURCES	181,009	181,009	146,375	146,377

UTILITY FUND REVENUE SUMMARY

A summary of expenditures is included for each department. Expenditures are grouped into the following categories; these categories apply to both the General and Utility Fund.

Personnel - Accounts for staff salaries, benefits, overtime, all insurance, payroll taxes as well as the City's portion of retirement contribution.

Operating – Expenditures for the operations of the department; and supplies and services utilized by the department.

Repairs & Maintenance – Expenditures for the maintenance of equipment and buildings

Contracted Services – Expenditures for engineering and legal services; and document storage.

Debt Payments – The City's obligation to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.

	FY 2021-22	FY 2021-22	Y-T-D ACTUAL	REQUESTED
REVENUE SUMMARY	ORIG. BUDGET	CURR. BUDGET	AS OF 09/30/2022	2021-22 BUDGET
WATER				
MISCELLANEOUS	525	525	0	0
WATER/SEWER CHARGES	2,448,158	2,448,218	3,678,433	3,678,398
TOTAL WATER	2,448,683	2,448,743	3,678,433	3,678,398
WASTEWATER				
WATER/SEWER CHARGES	2,040,250	2,040,250	3,138,623	3,138,623
TOTAL WASTEWATER	2,040,891	2,040,250	3,138,623	3,138,623
TOTAL REVENUES	4,489,574	4,488,993	6,817,056	6,817,021

UTILITY FUND EXPENDITURE SUMMARY

- A summary of expenditures is included for each department. Expenditures are grouped into the following categories; these categories apply to both the General and Utility Fund.
- **Personnel** - Accounts for all funded staff salaries, benefits, overtime, all insurance, payroll taxes as well as the City's portion of retirement contribution.
- **Operating** – Expenditures for the operations of the department; and supplies and services utilized by the department.
- **Repairs & Maintenance** – Expenditures for the maintenance of equipment and buildings
- **Contracted Services** – Expenditures for engineering and legal services; and document storage.
- **Debt Payments** – The City's obligation to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.

	FY 2021-22	FY 2021-22	Y-T-D ACTUAL	REQUESTED
EXPENDITURE SUMMARY	ORIG. BUDGET	CURR. BUDGET	AS OF 09/30/2022	2021-22 BUDGET
<u>PUBLIC WORKS</u>				
PERSONNEL	437,745	467,744	485,447	485,447
OPERATING	28,350	28,350	11,163	11,163
REPAIRS & MAINTENANCE	36,000	36,000	21,269	21,269
CONTRACTED SERVICES	3,500	31,045	34,064	34,064
TOTAL PUBLIC WORKS	505,595	563,139	551,943	551,943
<u>WATER</u>				
PERSONNEL	501,562	501,562	228,675	228,675
OPERATING	214,934	258,502	277,357	277,359
REPAIRS & MAINTENANCE	66,500	66,500	89,038	89,038
WATER/WASTEWATER	2,053,750	2,053,750	1,884,712	1,884,713
CONTRACTED SERVICES	3,800	8,300	9,361	9,361
DEBT PAYMENTS	80,353	80,353	81,617	81,617
CAPITAL OUTLAY < \$5K	10,000	10,000	1,727	1,727
CAPITAL OUTLAY > \$5K	20,000	20,000	28,009	28,009
TOTAL WATER	2,950,899	2,998,967	2,600,499	2,600,499
<u>WASTEWATER</u>				
PERSONNEL	196,338	195,568	162,265	162,265
OPERATING	360,315	404,907	495,211	495,211
REPAIRS & MAINTENANCE	59,000	59,000	43,305	43,305
WATER/WASTEWATER	59,650	184,650	253,803	253,803
CONTRACTED SERVICES	239,002	272,002	309,500	309,500
CAPITAL OUTLAY > \$5K	30,000	30,000	13,081	13,081
TOTAL WASTEWATER	949,305	1,151,127	1,277,165	1,277,165

DEBT SERVICE FUND SUMMARY

Debt Service – The City’s obligation to pay the principal and interest of all bonds according to a pre-determined payment schedule.

	FY 2021-22	FY 2021-22	Y-T-D ACTUAL	REQUESTED
REVENUE SUMMARY	ORIG. BUDGET	CURR. BUDGET	AS OF 09/30/2022	2021-22 BUDGET
NON-DEPARTMENTAL				
TAXES	2,210,122	2,210,122	2,193,923	2,193,923
OTHER	125	665	2,010	2,010
TOTAL NON-DEPARTMENTAL	2,210,247	2,210,787	2,195,933	2,195,933
TOTAL REVENUES	2,210,247	2,210,787	2,195,933	2,195,933
	FY 2021-22	FY 2021-22	Y-T-D ACTUAL	REQUESTED
EXPENDITURE SUMMARY	ORIG. BUDGET	CURR. BUDGET	AS OF 09/30/2022	2021-22 BUDGET
NON-DEPARTMENTAL				
OPERATING	150	150	300	300
DEBT PAYMENTS	2,182,973	2,572,973	2,816,770	2,816,770
TOTAL NON-DEPARTMENTAL	2,183,123	2,573,123	2,817,070	2,817,070
TOTAL EXPENDITURES	2,183,123	2,573,123	2,817,070	2,817,070



SPECIAL RESERVE H.O.T. FUND SUMMARY

Hotel Tax Fund – Funds from this source are collected from lodging establishments located in the City and its ETJ, that offer rooms for rent daily. Revenue from this source is to be used for promotional activities of the City

	FY 2021-22	FY 2021-22	Y-T-D ACTUAL	REQUESTED
REVENUE SUMMARY	ORIG. BUDGET	CURR. BUDGET	AS OF 09/30/2022	2021-22 BUDGET
ADMINISTRATION				
TAXES	33,200	33,200	81,215	81,215
TOTAL ADMINISTRATION	33,225	33,225	81,215	81,215
TOTAL REVENUES	33,225	33,225	81,215	81,215
	FY 2021-22	FY 2021-22	Y-T-D ACTUAL	REQUESTED
EXPENDITURE SUMMARY	ORIG. BUDGET	CURR. BUDGET	AS OF 09/30/2022	2021-22 BUDGET
ADMINISTRATION				
OPERATING	9,000	9,000	120,545	120,545
TOTAL ADMINISTRATION	9,000	9,000	120,545	120,545
TOTAL EXPENDITURES	9,000	9,000	120,545	120,545

SPECIAL RESERVE IMPACT FEE FUND SUMMARY

- **Impact Fee Funds:** Impact fees are mechanisms authorized by the Local Government Code and used by City's to build up reserves for future costs of extending water and wastewater facilities to new development and provide for the expansion of treatment facilities that are needed because of the addition of new users.

	FY 2021-22	FY 2021-22	Y-T-D ACTUAL	REQUESTED
REVENUE SUMMARY	ORIG. BUDGET	CURR. BUDGET	AS OF 09/30/2022	2021-22 BUDGET
WATER				
OTHER	392,006	392,006	1,065,066	1,065,066
TOTAL WATER	392,006	392,006	1,065,066	1,065,066
WASTEWATER				
OTHER	864,500	864,500	4,703,534	4,703,534
TOTAL WASTEWATER	864,500	864,500	4,703,534	4,703,534
TOTAL REVENUES	1,256,506	1,256,506	5,768,600	5,768,600
	FY 2021-22	FY 2021-22	Y-T-D ACTUAL	REQUESTED
EXPENDITURE SUMMARY	ORIG. BUDGET	CURR. BUDGET	AS OF 09/30/2022	2021-22 BUDGET
WATER				
REPAIRS/MAINTENANCE	0	0	955,577	955,577
CONTRACTED SERVICES	0	0	4,454	4,454
TOTAL WATER	0	0	960,031	960,031
WASTEWATER				
REPAIRS & MAINTENANCE	0	0	5,699,357	5,699,357
CONTRACTED SERVICES	0	0	21,183	21,183
TOTAL WASTEWATER	0	0	5,720,540	5,720,540
TOTAL EXPENDITURES	0	0	6,680,572	6,680,571



City Sponsored Events for FY 2021-2022

- OctoberManor Night at the Park
- NovemberArbor Day
- DecemberHolidays in the Park
- FebruaryBlack History Luncheon
- July4th of July Fireworks Show

City Partnered Events for FY 2021-2022

- MayManorPalooza
- JuneJuneteenth
- NovemberVeteran's Day Service



PROPOSED FY 2021-2022 AMENDED ANNUAL BUDGET

CITY OF MANOR, TEXAS





PUBLIC WORKS



FIRST RESPONDER

Why recognize public works professionals as **FIRST RESPONDERS**?

While police, fire, and EMS are often the three most recognized first responders, public works is also often silently there—providing vital support to emergency response partners, helping protect essential services, and restoring those services following an emergency situation. Consider the following:

- In 2003, President George W. Bush issued [Presidential Policy Directive 8](#) (PPD-8) officially recognizing public works as first responders.
- In 2010, Mississippi, under House Bill (HB) 664, recognized public works professionals as first responders.
- In 2019, the US Senate passed Senate Concurrent Resolution 15 (S.Con.Res.15), "Expressing support for the designation of October 28, 2019, as Honoring the Nation's First Responders Day." Public works is specifically included.
- In 2022 New Hampshire Governor Chris Sununu signed into law SB325, formally recognizing public works employees as first responders.
- In 2022, New Hampshire passed HB 536, "An Act relative to death benefits for public works employees killed in the line of duty, and relative to workers' compensation offsets for certain retirement system benefits."
- Public works is often considered "the silent arm of public safety" ... usually without fanfare. Public works professionals are often the first on scene and the last to leave the scenes of disasters—no matter the peril.
- The National Incident Management System (NIMS) lists public works alongside police, fire, and public health in its documentation: [National Incident Management System, 3rd Edition \(fema.gov\)](#).

What can I do?

- Establish a public works awareness committee.
- Arrange networking sessions with fellow public works professionals to share your ideas, experiences, and your public works awareness success stories.
- Put together a short presentation/video to share with your elected officials at the local, county, state, and federal levels highlighting the vital role public works professionals have as first responders.
- Reach out to APWA's Government Affairs staff and refer to the APWA website for the latest information.
- When discussing public works as first responders, remember to use the APWA theme, "Ready and Resilient."
- Remind your organizations and those you serve, whether it is clearing debris after a major storm, clearing the roads during winter weather conditions, setting up protective barriers, or any other critical essential function, that **public works is always there** to ensure government operations return to normal as quickly as possible. "Public works is the silent arm of public safety!"

Please don't hesitate to reach out to APWA Government Affairs Manager, Marty Williams by phone (202) 218-6732 or email mwilliams@apwa.net, or APWA's Marketing Department by phone at (816) 595-5257 or email jshilhanek@apwa.net, should you have any questions or need assistance raising awareness of public works as first responders.