

THE STATE OF TEXAS §
COUNTY OF BRAZORIA §
CITY OF MANVEL §

KEITH BONNER, COUNCIL PLACE 1
DAVID LANDS, COUNCIL PLACE 2
HARRY OPLIGER, COUNCIL PLACE 3
ED PERRY, COUNCIL PLACE 4
CRYSTAL SARMIENTO, COUNCIL PLACE 5
JEROME HUDSON, COUNCIL PLACE 6



DAN DAVIS, MAYOR
DAN JOHNSON, CITY MANAGER
TAMMY BELL, CITY SECRETARY

**NOTICE OF A CITY COUNCIL WORKSHOP
OF THE CITY OF MANVEL
July 22, 2024**

**NOTICE IS HEREBY GIVEN
5:00 P.M. WORKSHOP**

Pursuant to Chapter 551, Title 5 of the Texas Government Code, the Texas Open Meetings Act, notice is hereby given that the Manvel City Council will convene a WORKSHOP at the Manvel City Hall, located at 20031 Hwy 6, Manvel Tx 77578 for the purpose of discussing and if appropriate, take action with respect to the following items:

NOTE: The City Council of the City of Manvel reserves the right to discuss any items in Closed Session whenever authorized under the Texas Open Meetings Act, Chapter 551, of the Texas Government Code. The City Council may discuss the items on this agenda in any order.

This facility is wheelchair accessible and accessible parking spaces are available. Requests for accommodations or interpreter services must be made 48 hours prior to this meeting. Please contact the City Secretary at 281-489-0630 x6 for further information.

CITY OF MANVEL MISSION STATEMENT

The City of Manvel is a safe and responsible community, embracing the values of our past, present, and future citizens.

Call To Order

Workshop Session

Budget Presentations:

- Human Resources
- Finance

General Discussion on the FY 2024-2025 Budget

Adjourn

CERTIFICATION

I, Tammy Bell, City Secretary for the City of Manvel, do hereby certify that the foregoing Agenda of the Manvel City Council is true and correct and that I posted such notice on the bulletin board at the Manvel City Hall; a place convenient and readily accessible to the public on 7/19/2024 in accordance with the Texas Open Meetings Act (Tex. Gov't. Code §551.001 et.seq). Said notice remained posted for at least 72 hours preceding the scheduled time of the meeting.

TAMMY BELL, CITY SECRETARY
CITY OF MANVEL, TEXAS



Finance Department

Budget Presentation
Fiscal Year 2024-2025

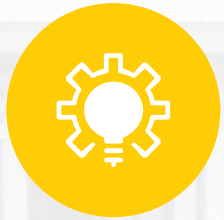




Department Overview



The Finance Department safeguards and accounts for the City's financial assets.



Divisions of the Department

Accounts Payable and Purchasing

Brenda & Tristian

02

Payroll

Brenda

01

Utility Billing and Collections

Tristian, Brenda, & Keilah

04

Financials and Budgets

Rosie

03



Services of the Department



Utility Billing and Collections – import meter readings, verify them, create and mailout bills and collect payments. Customer service to our residents and utility department employees.



Budget and Financials – Enter required journal entries, review work done by team members, reconcile bank accounts and general ledger accounts, and create financials as needed. Customer Service to our employees, and different financial and governmental institutes.



Accounts Payable and Purchasing - add vendors, process purchase orders, enter invoices and create payments to vendors. Customer service to our vendors and employees



Payroll – verify timecards are correct, process payroll, quarterlies, and w-2s. Customer service to our employees and different governmental entities.

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Accomplishments in 2024





Last Year in Numbers



While finance, does not have a good metric on how to measure growth in their duties. We can see increases in water, payroll counts and vendor payments.

	2021-2022	2022-2023	2023-2024	2024-2025 YTD
Water	1681	1730	1771	1870
Employees	69	92	92	101
Checks	1508	1642	1663	1389



Department Needs for Budget 2024- 2025

Total Labor - \$1,933,940

Dept	Description	Personnel	Equipment
Public Works	Street Sweeper		\$ 22,500.00
Public Works	Drone		\$ 6,000.00
Public Works	Project Management Software		\$ 5,000.00
Public Works	Goose Neck		\$ 13,000.00
Public Works	3-Maintenance Techs	\$ 201,000.00	
Public Works	2-Heavy Equipment Operators	\$ 140,000.00	
Public Works	1-Facilities & Fleet Maint.	\$ 109,000.00	
Public Works	1-Project Manager	\$ 102,000.00	
Public Works	Construction Manager	\$ 109,000.00	
Public Works	Asst. Director of Public Works	\$ 135,000.00	
Utility	Kawasaki Mule		\$21,048.03
Utility	Multi-Tank Fuel Trailer		\$ 22,100.03
Utility	Televising Camera		\$80,000.00
Utility	2-Operator I	\$ 138,000.00	
Utility	2-Utility Techs	\$ 134,000.00	
Utility	2-Heavy Equipment Operators	\$ 140,000.00	
PD	Officers	\$ 218,000.00	
PD	Dispatch Supervisor (Reclassify Current Position)	\$ 91,500.00	
pd	Equipment		\$ 5,000.00
PD	Patrol Units		\$ 100,000.00
PD	Emergency Equipment		\$ 30,000.00
PD	Graphics		\$ 1,600.00
PD	Traffic Control Trailers		\$ 50,000.00
PD	Drone		\$ 12,000.00
Pd	Patrol Units -4 Replacements		\$ 200,000.00
Pd	Emergency Equipment		\$ 60,000.00
Pd	Graphics		\$ 4,000.00
Pd	CID Unit		\$ 45,000.00
Pd	Uniform (jackets)		\$ 600.00
Pd	Supplies		\$ 13,600.00
Pd	Trunarc Drug Tester		\$ 40,000.00
Pd	Rifle Rated Patrol Vests		\$ 50,400.00
Pd	Halographic Sights for Patrol Rifles		\$ 10,000.00
Pd	Shift Diff Pay	\$ 37,440.00	
Pd	FTO Pay	\$ 4,800.00	
Pd	Bilingual Pay	\$ 7,200.00	
Court	Court Clerk	\$ 65,000.00	
Court	Prosecutor	\$ 150,000.00	
IT	Watchguard Server Replacement		\$ 27,000.00
IT	PD Network Reconfiguration		\$ 25,000.00
IT	Servers at PD		\$ 140,000.00
IT	Cloud based ITSystem		\$ 32,000.00
IT	Core componet of VDI renewal		\$ 14,000.00
Code Enforcement	Code Enforcement Truck		\$ 45,000.00
Code Enforcement	Equipment		\$ 6,000.00
Code Enforcement	Graphics		\$ 800.00
Code Enforcement	Officers	\$ 76,000.00	
Code Enforcement	Equipment		\$ 1,500.00
Animal Control	Animal Control Truck Truck		\$ 55,000.00
Animal Control	Equipment		\$ 21,000.00
Animal Control	Graphics		\$ 800.00
Animal Control	MCT Dell toughbook		\$ 11,000.00
Animal Control	Motorola APX6000 Portable Radio		\$ 6,000.00
Animal Control	Officers	\$ 76,000.00	
Animal Control	Equipment		\$ 1,500.00
		\$ 1,933,940.00	\$ 1,178,448.06

Total Equipment - \$1,178,448



What's to come - Budgeting



Budget Milestones

Presentations

07/25

Certified Values due from Chief Appraiser.

08/01

Preliminary Budget Due.

08/07

Calculation of the No New Revenue and Voter approval Tax Rates.

09/16

Adopt Tax Rate and Budget.



THANK YOU!

Finance Department