



**CITY COUNCIL  
REGULAR SESSION MINUTES  
MARCH 1, 2023**

**PRESENT:**

Dr. Christopher Harvey, Mayor

**COUNCIL MEMBERS:**

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

**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  
Chasem Creed, IT Technician  
Tracey Vasquez, HR Manager  
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 7:09 p.m. on Wednesday, March 1, 2023, in the Council Chambers of the Manor City Hall, 105 E. Eggleston St., Manor, Texas.

**PLEDGE OF ALLEGIANCE**

Mayor Harvey led the Pledge of Allegiance.

## INVOCATION

Mayor Harvey gave the Invocation.

## PUBLIC COMMENTS

Robert Battaile, 502 E. Eggleston St., Manor, Texas, submitted a speaker card and expressed his concerns regarding the cemetery monument; Black History Month Proclamation; Townhome Development in Old Manor; Comprehensive Plan; Growth Rate; and Old Town Developments.

Gabriel Nila from Manor, Texas, submitted a speaker card and invited the community to attend the free immunization clinic that would be held at Compass Rose Destiny on March 25<sup>th</sup> from 10am – 2pm for the age group of 2-18yrs old. He stated that this was a free event for all uninsured children.

Mayor Harvey spoke in regard to a joint committee between the school districts, local law enforcement and emergency management for the purpose of auditing facilities and other measures for public safety.

No one else appeared at this time.

## REPORTS

*Reports about items of community interest on which no action will be taken.*

### A. TML Health Benefits Pool Update

HR Manager Vasquez spoke in regard to the new changes for TML Health Benefits waiting period coverage and fees.

## PUBLIC HEARINGS

- 1. Conduct a public hearing on an ordinance annexing 8.517 acres of land, more or less, located in Travis County, including abutting streets, roadways, and rights-of-way into the corporate limits of the city, at the request of the property owner, and approving an agreement for the provision of services for the annexed area.**

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 .

**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 5-0**

2. **Conduct a public hearing on an ordinance annexing 5.470 acres of land, more or less, located in Travis County, including abutting streets, roadways, and rights-of-way into the corporate limits of the city, at the request of the property owner, and approving an agreement for the provision of services for the annexed area.**

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.

**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 5-0**

At the direction of Mayor Harvey, Public Hearing No. 3 and Regular Agenda Item No. 12 were enacted in one motion.

3. **Conduct a public hearing on an ordinance annexing 22.78 acres of land, more or less, located in Travis County, including abutting streets, roadways, and rights-of-way in the corporate limits of the city, at the request of the property owner, and approving an agreement for the provision of services for the annexed area.**

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

Mayor Harvey opened the public hearing.

**MOTION:** Upon a motion made by Council Member Wallace and seconded by Council Member Moreno, to postpone Public Hearing No. 3 and Item No. 12 until April 19, 2023.

Assistant City Attorney Rivera advised that if the Public Hearing didn't open re-notifications would need to be sent again.

**MOTION:** Upon an amendment motion made by Council Member Wallace and seconded by Council Member Moreno, to open the public hearing and postpone Public Hearing No. 3 and Item No. 12 until April 19, 2023.

There was no further discussion.

**Motion to postpone carried 5-0**

**4. Conduct a public hearing on the Land Use Assumptions Map and proposed Water and Wastewater Capital Improvement Projects recommended by the Advisory Committee.**

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

Mayor Harvey opened the public hearing.

Robert Battaile, 502 E. Eggleston St., Manor, Texas, submitted a speaker card and expressed his concerns regarding the proposed development.

City Engineer Gray discussed the proposed Land Use Assumptions Map and Water and Wastewater Capital Improvement Projects.

**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 5-0**

**5. Conduct a public hearing on a proposal to increase total water/wastewater revenues from residential and commercial customers of the City of Manor, Texas.**

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

Mayor Harvey opened the public hearing.

Justin Rasor, Manager with Raftelis presented and discussed the attached PowerPoint Presentation.

Topics of discussion:

- Rate Study Process
- Financial Plan Assumptions
- Utility Financial Plan
- Rate and Typical Bill Comparison

Mayor Harvey expressed his thoughts regarding the rate increase.

**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 5-0**

**CONSENT AGENDA**

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

- February 15, 2023, City Council Workshop Sessions; and
- February 15, 2023, City Council Regular Meeting

**7. Second and Final Reading: Consideration, discussion, and possible action on an ordinance rezoning one (1) lot on .264 acres, more or less, and being located at 101 W. Boyce, Manor, TX from Neighborhood Business (NB) to Downtown Business (DB).  
*Applicant: Jiwon Jung; Owner: Buildblock***

Ordinance No. 692 - An Ordinance of the City of Manor, Texas, Amending the Zoning Ordinance by Rezoning a Parcel of Land From Neighborhood Business (NB) to Downtown Business (DB); Making Findings of Fact; and Providing for Related Matters.

**8. Second and Final Reading: Consideration, discussion, and possible action on an ordinance rezoning one (1) lot on .396 acres, more or less, and being located at 107 W. Boyce, Manor, TX from Single Family Suburban (SF-1) to Downtown (DB).  
*Applicant: Jiwon Jung; Owner: Buildblock***

Ordinance No. 693: An Ordinance of the City of Manor, Texas, Amending the Zoning Ordinance by Rezoning a Parcel of Land From Single Family Suburban (SF-1) to Downtown Business (DB); Making Findings of Fact; and Providing for Related Matters.

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

Mayor Harvey thanked city staff for conducting the Black History Program event.

There was no further discussion.

**Motion to approve carried 5-0**

## REGULAR AGENDA

### 9. Consideration, discussion, and possible action on a Stormwater Drainage Fee Program.

The city staff recommended that the City Council discuss and provide feedback on the proposed stormwater drainage fee.

Justin Rasor, Manager with Raftelis presented and discussed the attached PowerPoint Presentation.

Topics of discussion:

- Current Stormwater Program
- Future Program – Proposed Enhancements
- Stormwater Utility Funding Approach
- Stormwater Fee Background
- Stormwater Rate Structure
- Combined Water/Wastewater/Stormwater Customer Impact
- Fee Comparison
- Fee Implementation

Discussion was held on seeking direction for the timing of implementation.

Discussion was held regarding non-residential rates.

Discussion was held regarding other lower options for Single Family Residential in regard to the stormwater rate structure.

Discussion was held regarding a step process that could be implemented for new projects.

Development Services Director Dunlop discussed the Tier Rate Structure that had been conducted for the proposed rates.

Discussion was held regarding the Capital Improvement Costs.

Discussion was held regarding the time frame this item would be brought back to Council with additional options as discussed.

Discussion was held regarding the rate increase urgency.

Discussion was held regarding the process and fees for implementing the Rate Study now vs on a later year when it's due.

Discussion was held regarding a proposed workshop to be conducted with other options prior to a final Council's decision.

There was no action taken.

**10. First Reading: Consideration, discussion, and possible action on an ordinance annexing 8.517 acres of land, more or less, located in Travis County, including abutting streets, roadways, and rights-of-way into the corporate limits of the city, at the request of the property owner, and approving an agreement for the provision of services for the annexed area.**

The city staff recommended that the City Council approve the first reading of an ordinance annexing 8.517 acres of land, more or less, located in Travis County, including abutting streets, roadways, and rights-of-way into the corporate limits of the city, at the request of the property owner, and approving an agreement for the provision of services for the annexed area.

Ordinance: An Ordinance of the City of Manor, Texas Annexing 8.517 Acres of Land, More or Less Located in Travis County, Including the Abutting Streets, Roadways, and Rights-of-Way into the Corporate Limits of the City, at the Request of the Property Owner; Approving an Agreement for the Provision of Services for the Annexed Area; Making Findings of Fact; Providing a Severability Clause and an Effective Date; and Providing for Open Meetings and Other Related Matters.

**MOTION:** Upon a motion made by Council Member Amezcua and seconded by Council Member Moreno to approve the first reading of an ordinance annexing 8.517 acres of land, more or less, located in Travis County, including abutting streets, roadways, and rights-of-way into the corporate limits of the city, at the request of the property owner, and approving an agreement for the provision of services for the annexed area.

There was no further discussion.

**Motion to approve carried 5-0**

**11. First Reading: Consideration, discussion, and possible action on an ordinance annexing 5.470 acres of land, more or less, located in Travis County, including abutting streets, roadways, and rights-of-way into the corporate limits of the city, at the request of the property owner, and approving an agreement for the provision of services for the annexed area.**

The city staff recommended that the City Council approve the first reading of an ordinance annexing 5.470 acres of land, more or less, located in Travis County, including abutting streets, roadways, and rights-of-way into the corporate limits of the city, at the request of the property owner, and approving an agreement for the provision of services for the annexed area.

Ordinance: An Ordinance of the City of Manor, Texas Annexing 5.470 Acres of Land, More or Less Located in Travis County, Including the Abutting Streets, Roadways, and Rights-of-Way into the Corporate Limits of the City, at the Request of the Property Owner; Approving an Agreement for the Provision of Services for the Annexed Area; Making Findings of Fact; Providing a Severability Clause and an Effective Date; and Providing for Open Meetings and Other Related Matters.

**MOTION:** Upon a motion made by Council Member Moreno and seconded by Council Member Wallace, to approve the first reading of an ordinance annexing 5.470 acres of land, more or less, located in Travis County, including abutting streets, roadways, and rights-of-way into the corporate limits of the city, at the request of the property owner, and approving an agreement for the provision of services for the annexed area.

There was no further discussion.

**Motion to approve carried 5-0**

At the direction of Mayor Harvey, Regular Agenda Item No. 12 was enacted in one motion with Public Hearing No. 3

**12. First Reading: Consideration, discussion, and possible action on an ordinance rezoning one (1) lot on 22.78 acres, more or less, out of the AC Caldwell Survey 52, Abstract 154 and being located at 14807 E US 290, Manor, TX from Agricultural (A) to Multi-Family 25 (MF-2).**

**MOTION:** Upon an amendment motion made by Council Member Wallace and seconded by Council Member Moreno, to open the public hearing and postpone Public Hearing No. 3 and Item No. 12 until April 19, 2023.

There was no further discussion.

**Motion to postpone carried 5-0**

**13. Consideration, discussion, and possible action on the Land Use Assumptions Map and proposed Water and Wastewater Capital Improvement Projects as recommended by the Advisory Committee.**

The city staff recommended that the City Council approve the Land Use Assumptions Map and proposed Water and Wastewater Capital Improvement Projects.

City Engineer Gray discussed the proposed Land Use Assumption Map and Water and Wastewater Capital Improvement Projects.



**MOTION:** Upon a motion made by Council Member Wallace and seconded by Council Member Amezcua, to approve the Land Use Assumptions Map and proposed Water and Wastewater Capital Improvement Projects.

Discussion was held regarding clarification on next steps regarding fees.

Discussion was held regarding clarification on the proposed maps.

There was no further discussion.

**Motion to approve carried 5-0**

**14. Consideration, discussion, and possible action on a resolution regarding a contract for the purpose of financing city vehicles and equipment.**

The city staff recommended that the City Council approve Resolution No. 2023-05 and award a lease contract to Government Capital Corp.; and authorize the City Manager to execute the final contract after legal review.

Director of Finance Collins discussed the proposed contract for the purpose of financing city vehicles and equipment.

Resolution No. 2023-05: A Resolution of the City of Manor, Texas, for the Purchase and Financing of Public Works Vehicles and Equipment.

**MOTION:** Upon a motion made by Council Member Moreno and seconded by Council Member Wallace, to approve Resolution No. 2023-05 and award a lease contract to Government Capital Corp.; and authorize the City Manager to execute the final contract after legal review.

There was no further discussion.

**Motion to approve carried 5-0**

**15. Consideration, discussion, and possible action on selecting an appraiser for the Manor Heights Public Improvement District (PID) Improvement Area No. 3.**

The city staff recommended that the City Council approve the selection of AEGIS Group, Inc. as the appraiser for the Manor Heights PID Improvement Area No. 3 and authorize the City Manager to enter and execute the engagement letter for appraisal services with AEGIS Group, Inc.

Assistant City Attorney Rivera discussed the proposed agreement with appraiser for the Manor Heights PID Improvement Area No. 3.

**MOTION:** Upon a motion made by Council Member Wallace and seconded by Council Member Amezcua, to approve the selection of AEGIS Group, Inc. as the appraiser for the Manor Heights PID Improvement Area No. 3; and authorize the City Manager to enter and execute the engagement letter for appraisal services with AEGIS Group, Inc.

There was no further discussion.

**Motion to approve carried 5-0**

**16. Consideration, discussion, and possible action on the Decertification and Compensation Agreement with WH200, LP and Heart of Manor, LP for the Wildhorse Project.**

The city staff recommended that the City Council approve the Decertification and Compensation Agreement with WH200, LP and Heart of Manor, LP for the Wildhorse Project.

Development Services Director Dunlop discussed the proposed agreement.

**MOTION:** Upon a motion made by Council Member Moreno and seconded by Council Member Wallace, to approve the Decertification and Compensation Agreement with WH200, LP and Heart of Manor, LP for the Wildhorse Project.

There was no further discussion.

**Motion to approve carried 5-0**

**17. Consideration, discussion, and possible action on the City of Manor, Texas Deposit Agreement for the Proposed Water Service Transfer for the Wildhorse Project with WH200, LP and Heart of Manor, LP.**

The city staff recommended that the City Council approve the City of Manor, Texas Deposit Agreement for the Proposed Water Service Transfer for the Wildhorse Project with WH200, LP and Heart of Manor, LP; and authorize the City Manger to execute the agreement.

Development Services Director Dunlop discussed the proposed agreement.

**MOTION:** Upon a motion made by Council Member Wallace and seconded by Council Member Moreno to approve the City of Manor, Texas Deposit Agreement for the Proposed Water Service Transfer for the Wildhorse Project with WH200, LP and Heart of Manor, LP; and authorize the City Manager to execute the agreement.

There was no further discussion.

**Motion to approve carried 5-0**

Mayor Harvey adjourned the regular session of the Manor City Council into Executive Session at 8:42 p.m. on Wednesday, March 1, 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 551.074 Personnel Matters to discuss duties of the City Manager; Section 551.074 Personnel Matters to deliberate the appointment of the Associate Municipal Court Judge; Section 551.071, Texas Government Code, and Section 1.05, Texas Disciplinary Rules of Professional Conduct to consult with legal counsel regarding release of a portion of City's water CCN, Wastewater CCN, and Extraterritorial Jurisdiction Transfer; Section 551.071, Texas Government Code, and Section 1.05, Texas Disciplinary Rules of Professional Conduct to consult with legal counsel regarding Manor Apartments; and Sections 551.071, Texas Government Code, and Section 1.05, Texas Disciplinary Rules of Professional Conduct to consult with legal counsel regarding the Lagos PID* at 8:42 p.m. on Wednesday, March 1, 2023.

The Executive Session was adjourned at 10:30 p.m. on Wednesday, March 1, 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 10:30 p.m. on Wednesday, March 1, 2023.

### **18. Consideration, discussion, and possible action on the creation of a public facilities corporation.**

The city staff recommended that the City Council direct city staff and legal counsel to move forward with the necessary documentation, including the drafting of articles of incorporation to create a public facilities corporation to be brought back to City Council for review and approval.

**MOTION:** Upon a motion made by Council Member Moreno and seconded by Council Member Weir to direct city staff and legal counsel to move forward with the necessary documentation, including the drafting of articles of incorporation to create a public facilities corporation to be brought back to City Council for review and approval.

Discussion was held regarding a recommended date for final approval.

**MOTION:** Upon an amended motion made by Council Member Moreno and seconded by Council Member Weir to direct City staff and legal counsel to move forward with the necessary documentation, including the drafting of articles of incorporation to create a public facilities corporation to be brought back to City Council on March 15<sup>th</sup> for review and approval.

There was no further discussion.

**Motion to approve carried 5-0**

**19. Consideration, discussion, and possible action on the Engagement Agreement with Bickerstaff Heath Delgado Acosta LLP.**

The city staff recommended that the City Council approve the Engagement Agreement with Bickerstaff Heath Delgado Acosta LLP.

Gregory Miller with Bickerstaff Heath Delgado Acosta LLP. discussed the proposed engagement agreement.

**MOTION:** Upon a motion made by Council Member Moreno and seconded by Council Member Wallace to approve the Engagement Agreement with Bickerstaff Heath Delgado Acosta LLP.

There was no further discussion.

**Motion to approve carried 5-0**

**20. Consideration, discussion, and possible action on a Judicial Services Agreement for the position of Associate Judge for the Manor Municipal Court.**

The city staff recommended that the City Council approve the Judicial Services Agreement for the position of Associate Judge for the Manor Municipal Court.

**MOTION:** Upon a motion made by Council Member Wallace and seconded by Council Member Amezcua to approve the Judicial Services Agreement for the position of Associate Judge for the Manor Municipal Court.

There was no further discussion.

**Motion to approve carried 5-0**

**ADJOURNMENT**

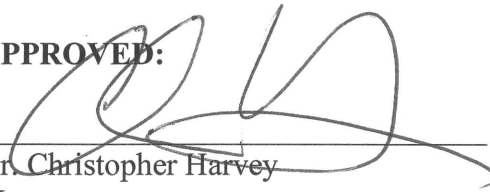
**MOTION:** Upon a motion made by Council Member Wallace and seconded by Council Member Amezcua to adjourn the regular session of the Manor City Council at 10:40 p.m. on Wednesday, March 1, 2023.

There was no further discussion.

**Motion to adjourn carried 5-0**

These minutes approved by the Manor City Council on the 15<sup>th</sup> day of March 2023. (*Audio recording archived*)

**APPROVED:**

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

**ATTEST:**

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



# City of Manor

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## 2023 Water and Wastewater Rate Study

February 15, 2023





# Agenda



**Rate Study Process**



**Financial Plan Assumptions**



**Utility Financial Plan**



**Rate and Typical Bill Comparison**



# Themes





# City of Manor's rates and fees must:



# How we'll get there



**Fund Operations**



**Fund Capital Projects**



**Maintain Reserves and DSC**



**Fund Growth**



**Ensure Customer Rate Equity**



**Rate Revenue**



**Impact Fees**

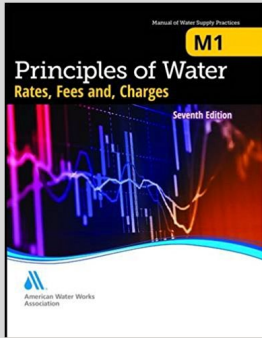


**Financial Plan**



**Rate Design**

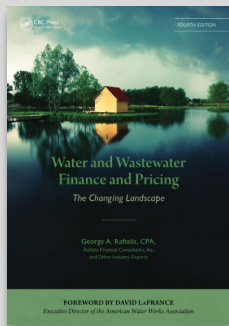
# Guided by industry-standard financial planning and rate-setting approaches



American Water Works Association,  
Manual M-1, Principles of Rates, Fees, and Charges

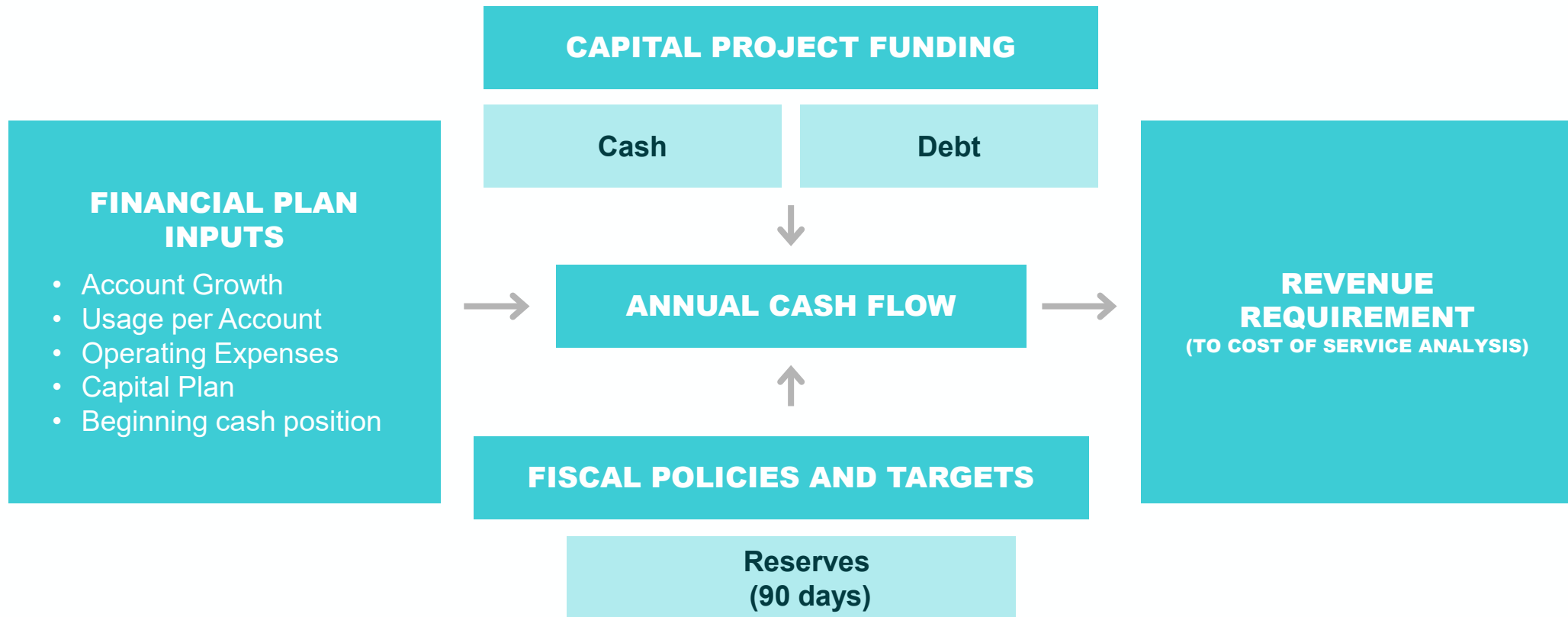


Water Environment Federation  
Financing and Charges for Wastewater Systems



Raftelis Financial Consultants  
Water and Wastewater Finance and Pricing

# Financial Planning Process



# Financial Plan Assumptions



# Expenses

- Inflationary pressure on Capital, Personnel, and Critical Operations expenses.
- Capital Improvements Plan \$66 Million over next 5 years
  - › WWTP Regional Plant, WWTP Expansions, and Rehabs
  - › Water and Wastewater Lines and Improvements
- Water Supply Costs
- **No Rate Increase since FY 2019 for Water & Sewer**

# Assumptions

- O&M Inflation 4% for FY 2024 & FY 2025
- Maintain Operating Balance 90 days
- Debt Issuance
  - › \$16.7 Million FY 2024
  - › \$38 Million FY 2025 – 2027

# Utility Financial Plan

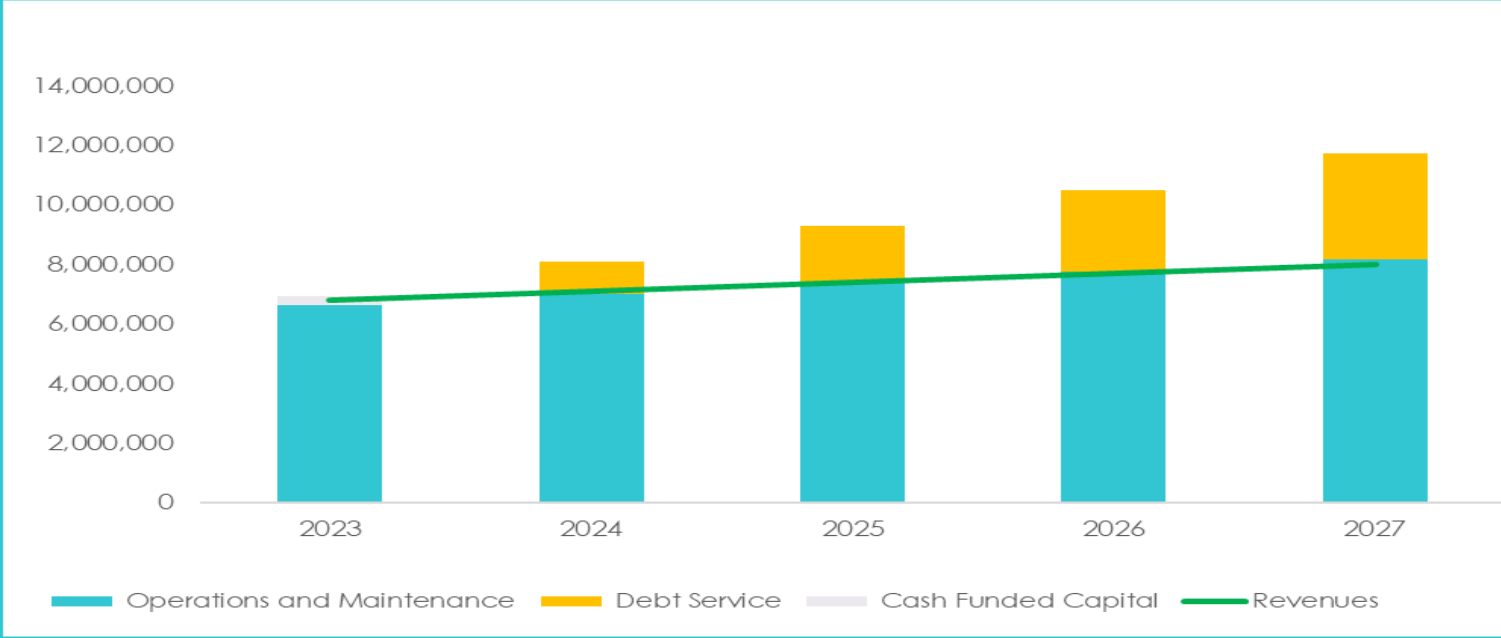




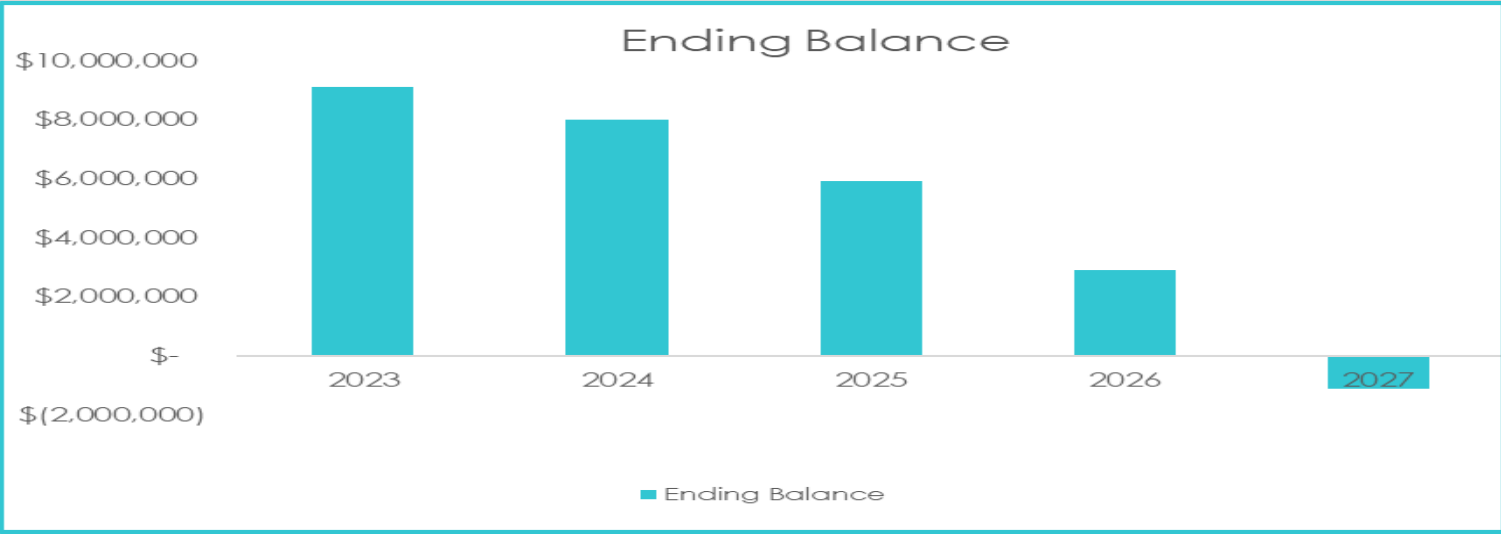
# 5-year Combined Cashflow Results

*No Annual Increases*

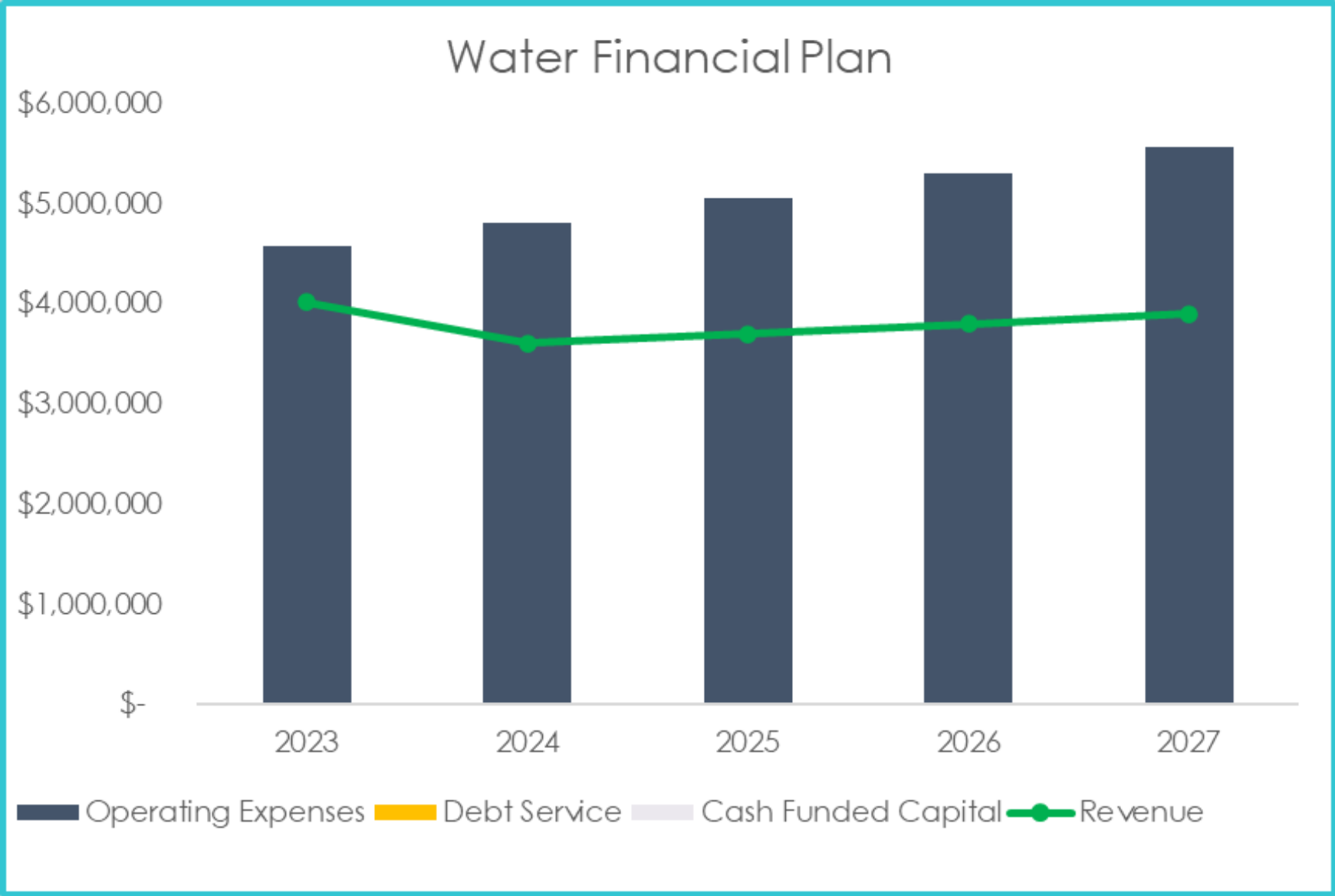
**Operating Revenues and Expenditures**



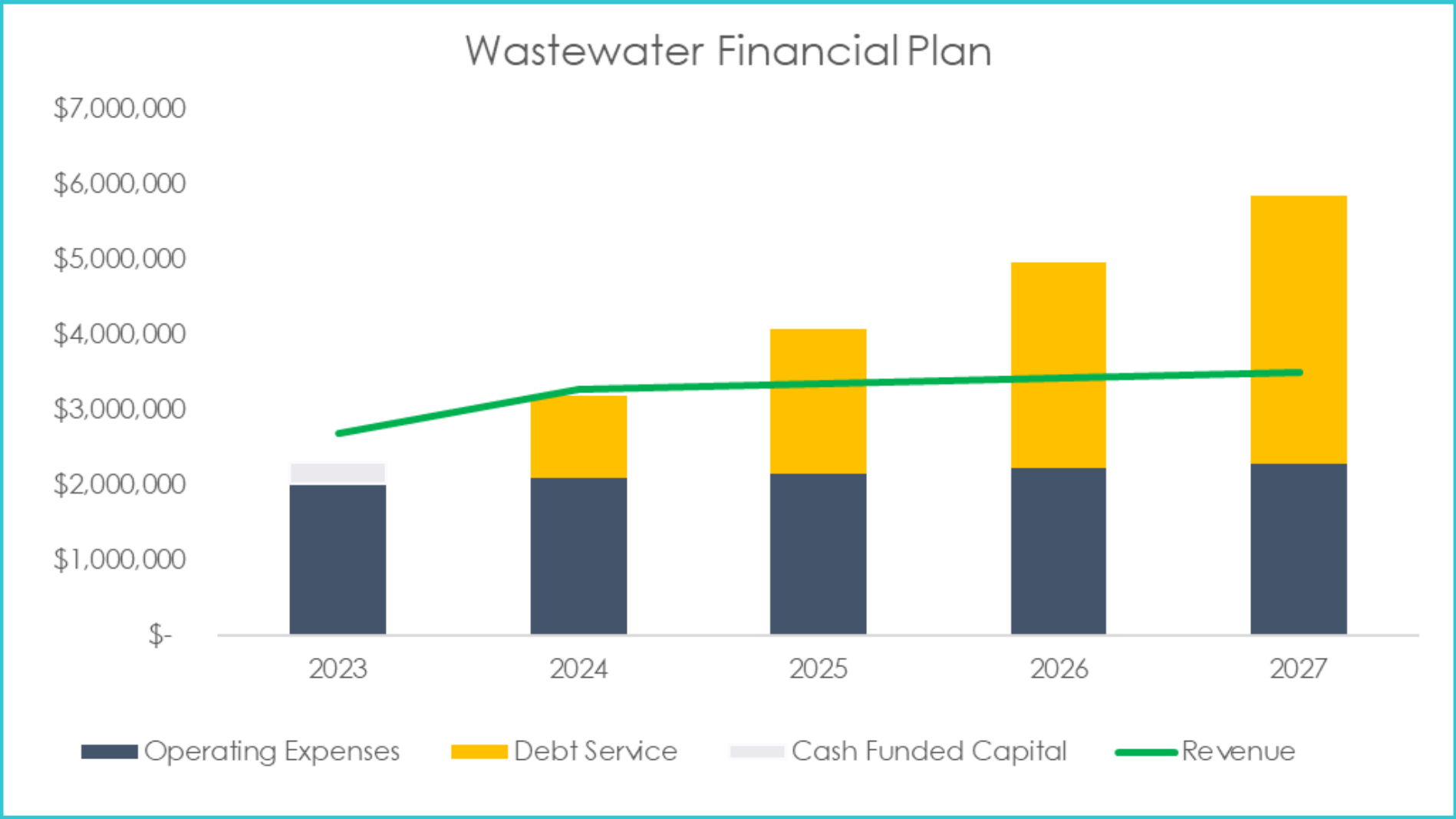
**Operating Ending Fund Balance**



# Water 5 Year (No Increase)



# Wastewater 5 Year (No Increase)



# Current State



# Residential Rates

Water	
Description	Charge
Monthly Charge	\$ 27.16
Volume Charge	
Tier 1 (0-2 kgal)	\$ 0.56
Tier 2 (2-5 kgal)	3.02
Tier 3 (5-10 kgal)	3.36
Tier 4 (10-15 kgal)	3.64
Tier 5 (15-25 kgal)	3.92
Tier 5 ( > 25kgal)	4.76

Wastewater	
Description	Charge
Monthly Charge	\$ 19.00
Volume Charge	
Tier 1 (0-8 kgal)	\$ 3.75
Tier 2 (>8 kgal)	4.40

# Commercial Rates

Water	
Description	Charge
Monthly Charge	
3/4"	\$ 15.12
1"	45.36
1-1/2"	50.40
Volume Charge	
All usage	\$ 6.30

Wastewater	
Description	Charge
Monthly Charge	
3/4"	\$ 22.50
1"	37.50
1-1/2"	75.00
Volume Charge	
All usage	\$ 6.00

# Recommendations

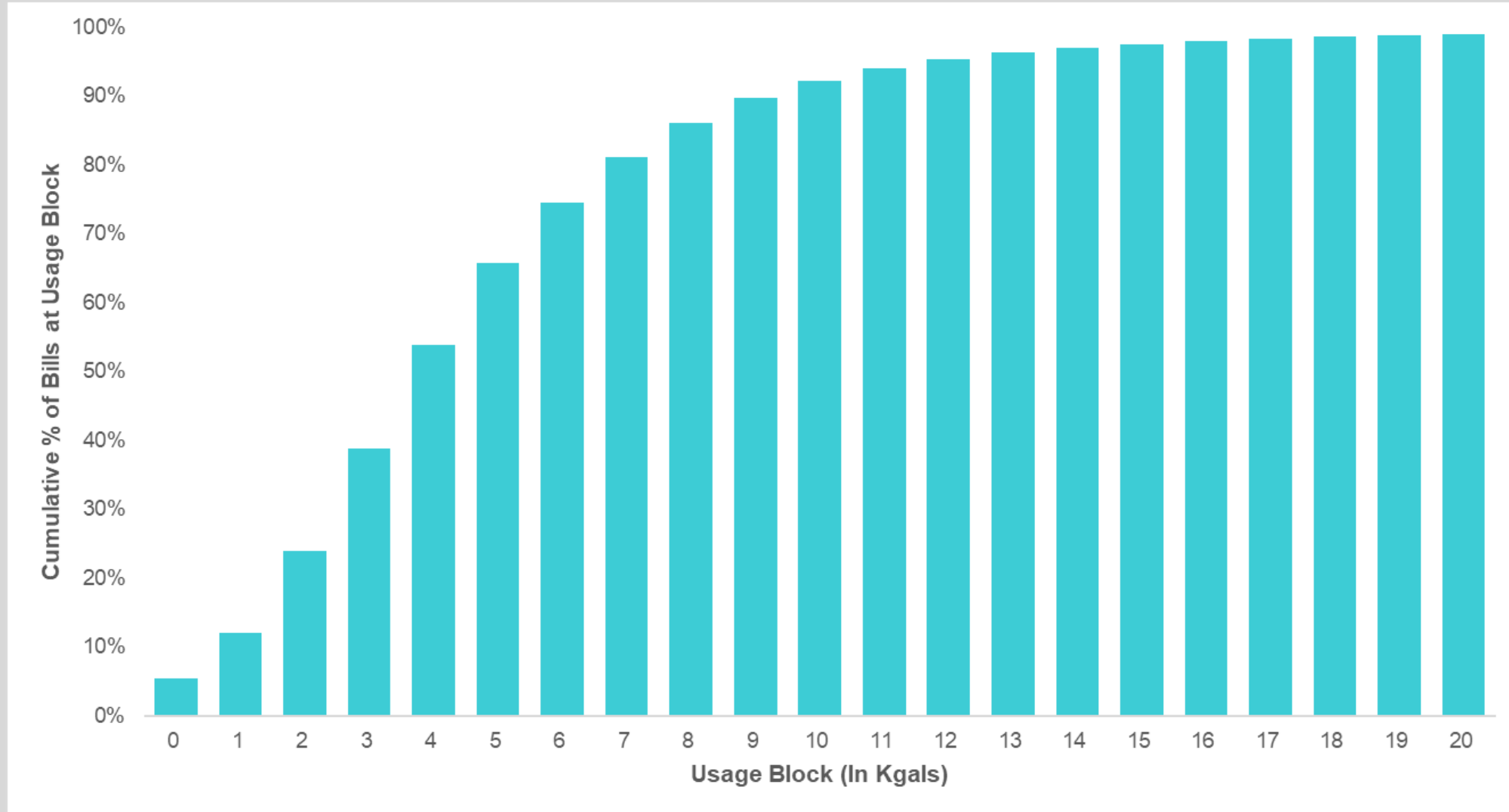


# Recommendations Summary

- Increase Rates (Base Case) FY 2023 & FY 2024
  - › Two Scenarios: Base Case / Worst Case
- Rate Design Change for Water Conservation
- Implement Irrigation Class Rate (Highest Peaking Class)
- Financial Plan and Full Cost-of-Service Study for FY 25
  - › Reassess growth and Water Supply Contract Assumptions
  - › Rate Equity (Is everyone paying their fair share?)



# Water Bill Frequency Analysis



# Water Rate Structure Changes

	Current	Proposed
Description	Charge	Charge
Monthly Charge	\$ 27.16	\$ 29.06
Volume Charge		
Tier 1 (0-2 kgal)	\$ 0.56	\$ 0.56
Tier 2 (2-5 kgal)	3.02	3.02
Tier 3 (5-10 kgal)	3.36	3.78
Tier 4 (10-15 kgal)	3.64	4.72
Tier 5 (15-25 kgal)	3.92	5.90
Tier 5 ( > 25kgal)	4.76	7.37

# Financial Plan Rate Increases

## Worst Case

### (3% Growth, High Supply Cost)

	2023	2024	2025
<b>Water Rate Increase</b>	7.00%	7.00%	7.00%
<b>Wastewater Rate Increase</b>	7.00%	7.00%	7.00%
<b>Water Surplus/(Deficit)</b>	\$ (93,971)	\$ (790,204)	\$ (1,164,159)
<b>Wastewater Surplus/(Deficit)</b>	\$ 560,810	\$ 443,242	\$ (156,128)
<b>Surplus/(Deficit)</b>	\$ 466,839	\$ (346,962)	\$ (1,320,286)
<b>Ending Balance</b>	\$ 9,769,062	\$ 9,422,100	\$ 8,101,814

# Financial Plan Rate Increases

## Base Case (5% Growth)

	2023	2024	2025
<b>Water Rate Increase</b>	7.00%	7.00%	7.00%
<b>Wastewater Rate Increase</b>	7.00%	7.00%	7.00%
<b>Water Surplus/(Deficit)</b>	\$ (325,511)	\$ (695,672)	\$ (520,528)
<b>Wastewater Surplus/(Deficit)</b>	\$ 610,155	\$ 553,064	\$ 27,192
<b>Surplus/(Deficit)</b>	\$ 284,644	\$ (142,608)	\$ (493,336)
<b>Ending Balance</b>	\$ 9,586,867	\$ 9,444,258	\$ 8,950,923

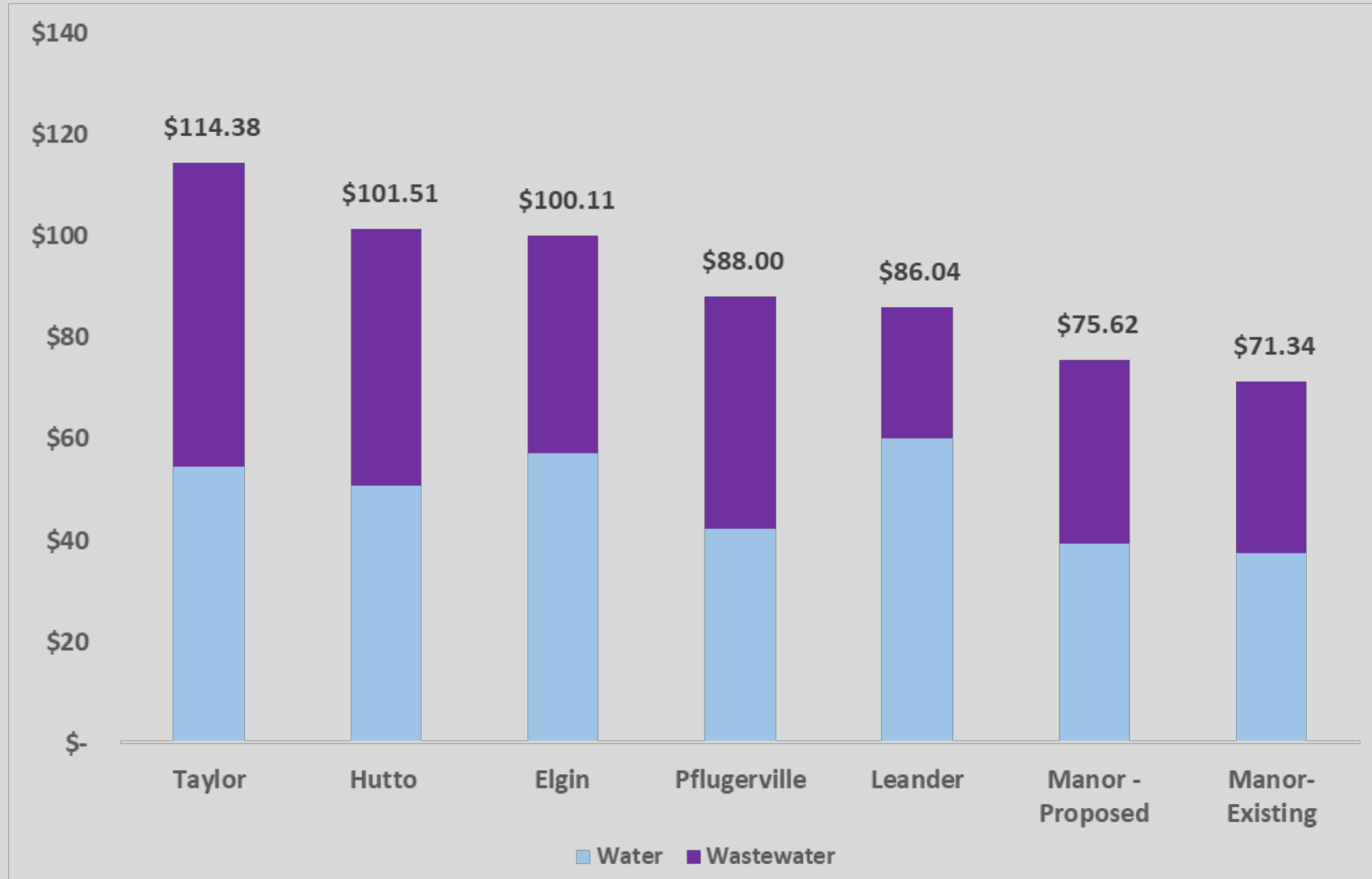
# Peer Utility Survey



# Peer utility survey

## Typical monthly bill comparison

3/4" residential customer ( 5 kgal water, 4 kgal ww)





# Thank you!

**Contact:**

Justin Rasor, *Manager*

737 471 0146 / [jrasor@raftelis.com](mailto:jrasor@raftelis.com)



# City of Manor

## Stormwater Utility Feasibility Study

March 1, 2023



# Current Stormwater Program



- SW management performed using equipment from streets department and personnel from Streets Department and contracted engineering firm.
- Funded under the Streets Department budget, which draws funding from property tax revenues.
- Performs services to fulfill obligations under Phase II MS4 permit issued by TCEQ, including public outreach, site inspections and permit reviews.
- Maintains drainage system infrastructure on City property and ROW, including storm sewers, roadside drainage and streets.

# Future Program- proposed enhancements

## *Short Term*

- Enhanced preventative and proactive maintenance, asset management
- Acquire CMMS to help improve operational efficiency
- Street sweeping program to meet MS4 requirements
- Stormwater Master Plan



## *Long Term*

- City takes over responsibility of surface drainage, maintenance of all culverts and ditches (3 crew members and equipment (dump truck, gradall, vector trailer)
- Capital projects- street reprofiling to prevent flooding, other projects as identified in SWMP

To sufficiently fund a growing program, a fee is a more stable source of revenue than taxes/general fund.

# Stormwater Utility Funding Approach

## **Sufficient and Stable Revenue**

Rates set to recover sufficient program funding; funds do not need to compete with other City priorities

## **Fairness in Revenue Recovery**

Fees for each ratepayer tied to their impact and stormwater program costs, similar to water and sewer.

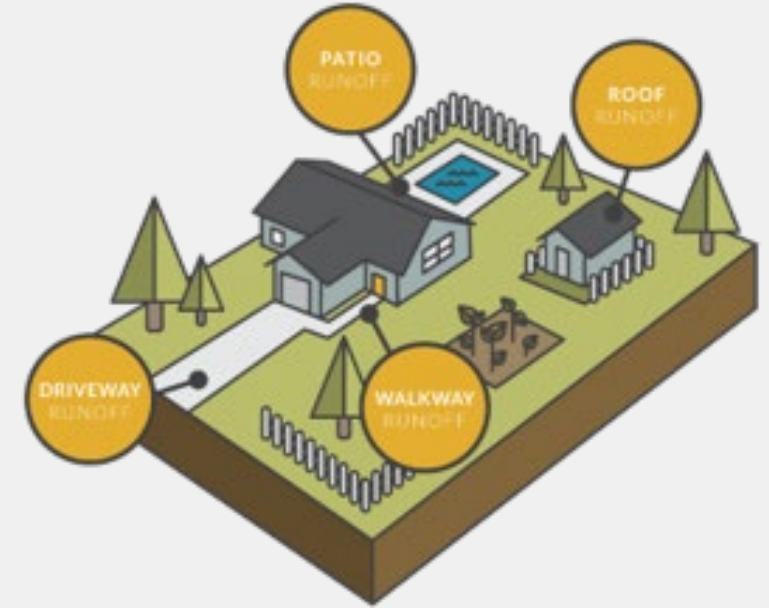
## **Increasingly Common in TX**

Large and small communities across the State have developed, or are developing, stormwater utilities

# Stormwater Fee Background

**Impervious area:** Hard surfaces that impede the infiltration of stormwater runoff, such as concrete, pavement, structures, and compacted dirt and gravel.

**ERU:** The amount of impervious area on a typical residential property in Manor (2,730 sq ft). Value calculated by measuring random sample of SFR properties in City.



Class	Count of Parcels	ERUs	Percent ERUs
NSFR	863	5,375	55%
SFR	4,333	4,333	45%
SFR-F	1,340	-	0%
Total	6,536	9,708	

## Single Family Residential

- › Properties with a single residential structure
- › For modeling purposes, each property assigned 1 ERU

## Non-Single Family Residential

- › All other properties
- › For modeling purposes, each property assigned a runoff factor to determine number of ERUs

# Stormwater Rate Structure



## Single Family Residential

- Each property charged a flat rate of 1 ERU (\$6.50\*)

## Non-Single Family Residential

- Charged \$6.50\* per ERU measured on the property.
- Charged a minimum of 1 ERU if they have greater than 400 sq ft impervious area
- Property's ERU rounded up to next whole number.

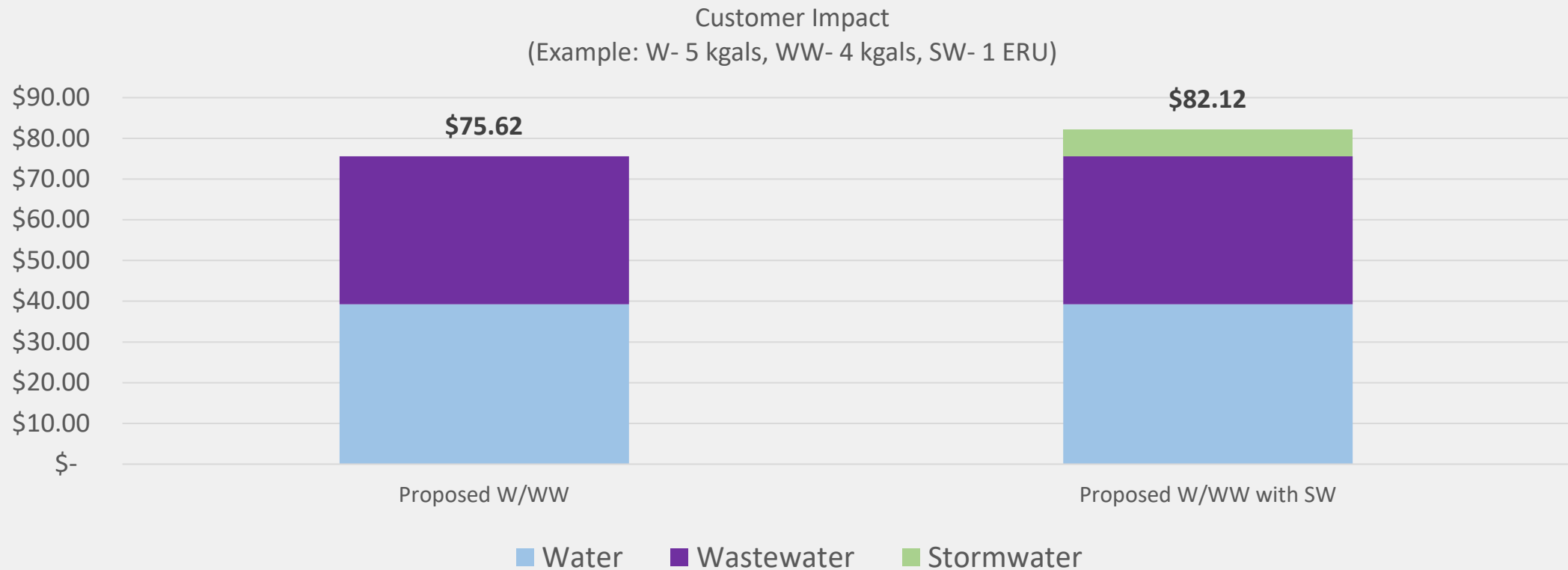


Example:

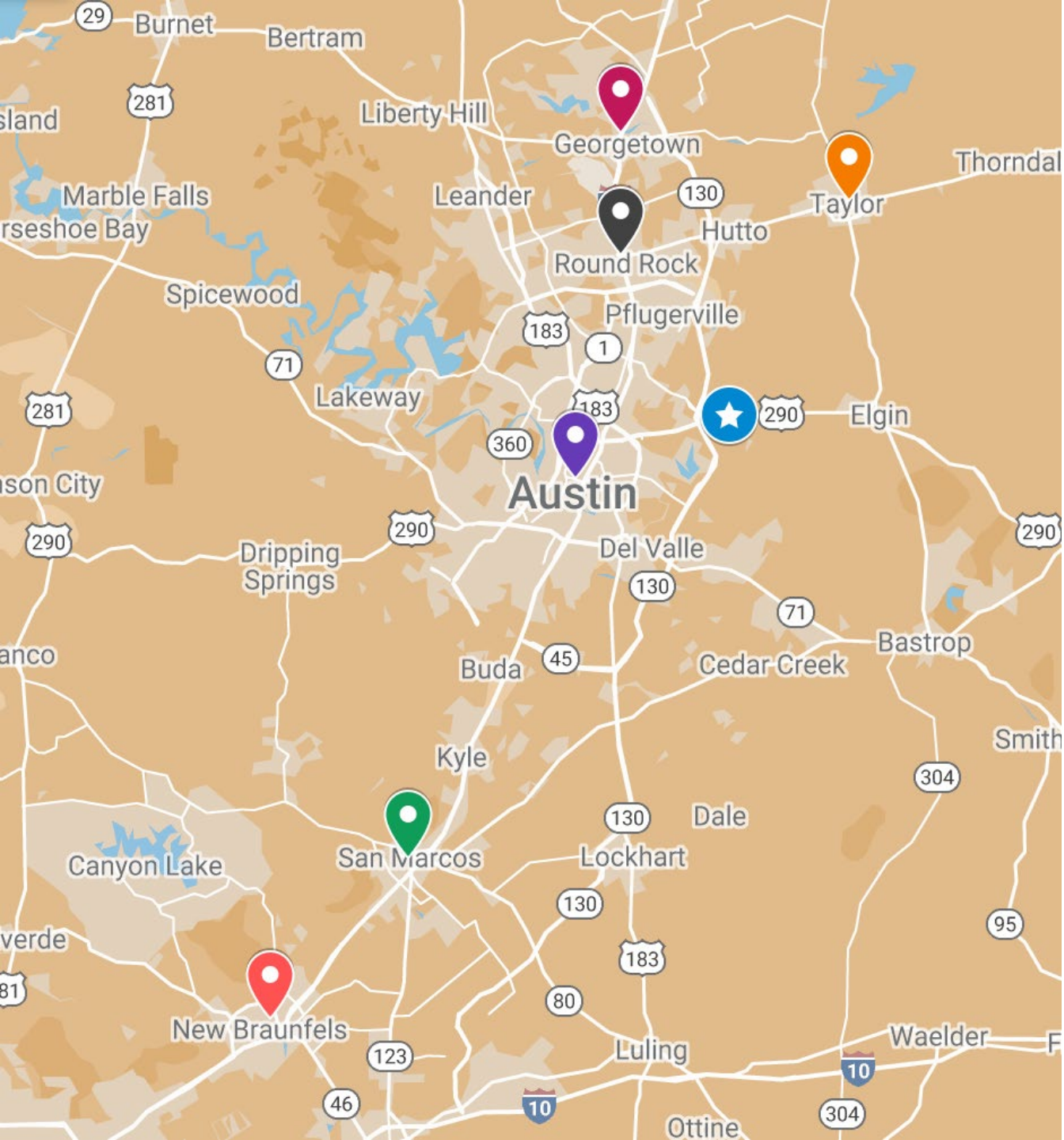
Impervious Area	ERUs	Fee
61,498 sq ft	23	\$149.50

\*Draft Rates from Feasibility Study








# Combined W/WW/SW Customer Impact

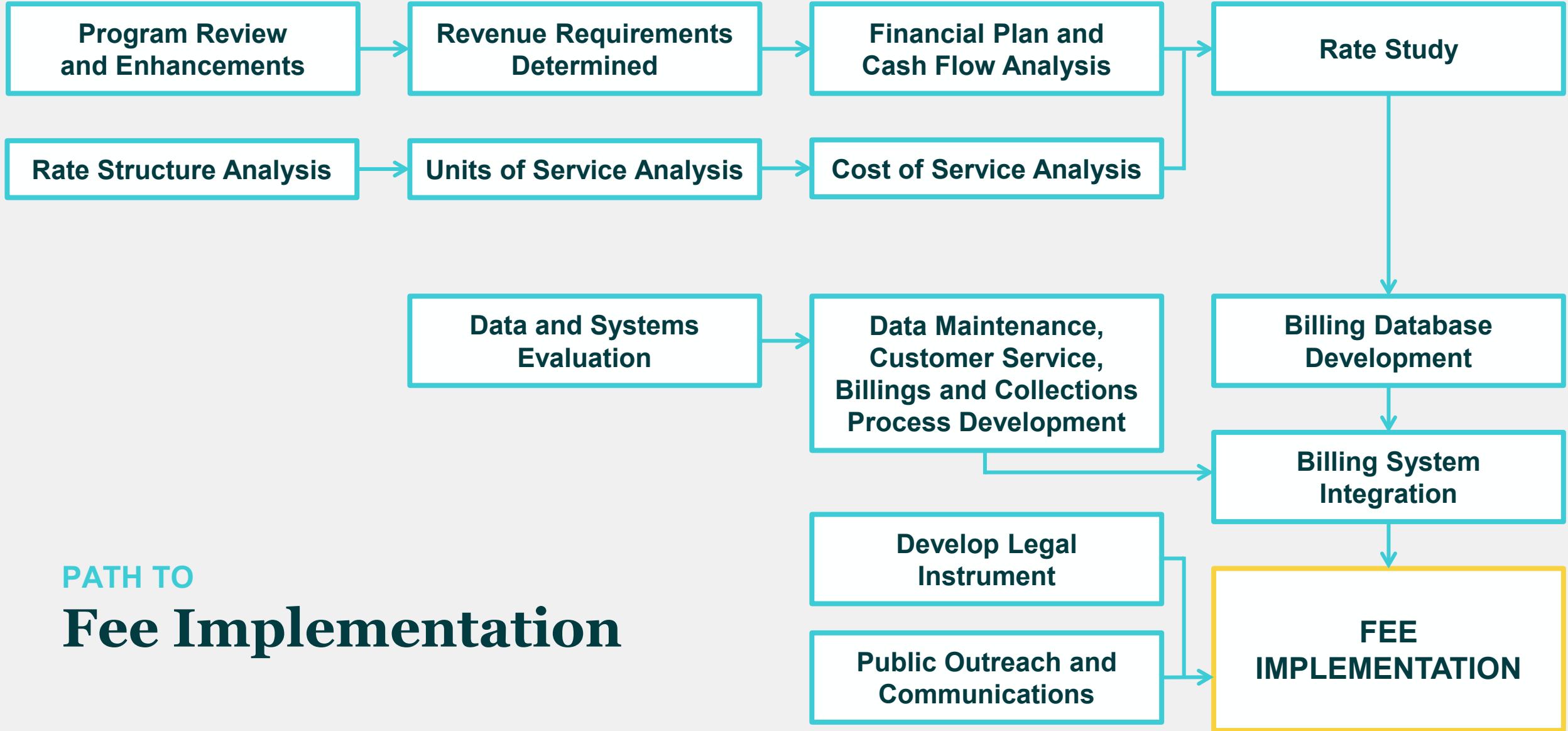






# Fee Comparison

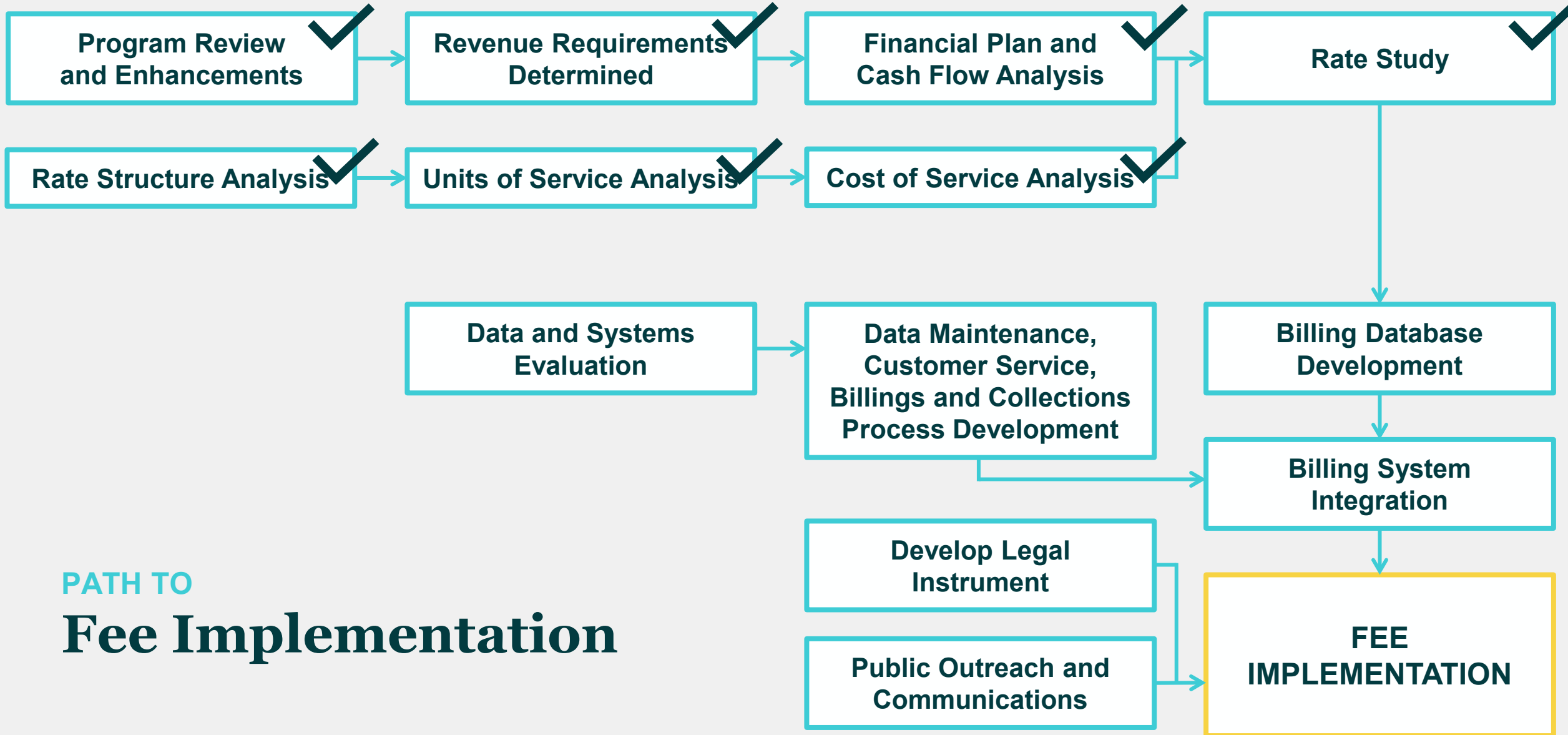
Utility	Fee per ERU
 Manor	\$6.50
 Austin	\$9.80
 Taylor	\$3.00
 Round Rock	\$4.75
 San Marcos	\$14.90
 New Braunfels	\$4.59
 Georgetown	\$6.50



PATH TO

# Fee Implementation





PATH TO

# Fee Implementation

# Seeking Direction on...

- Timing of implementation, given:
  - › Existence of placeholder capital costs, to be refined through watershed study
  - › Proposed W/WW rate increases
- So, at this stage should we continue to move forward?