

Budget Workshop FY2019



Economic Indicators

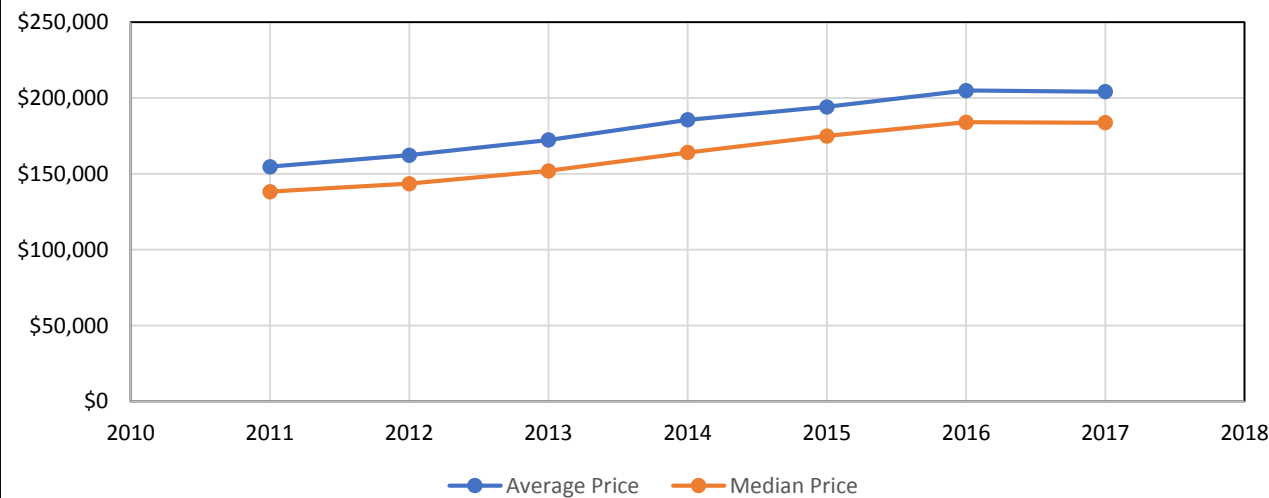
Total Listings



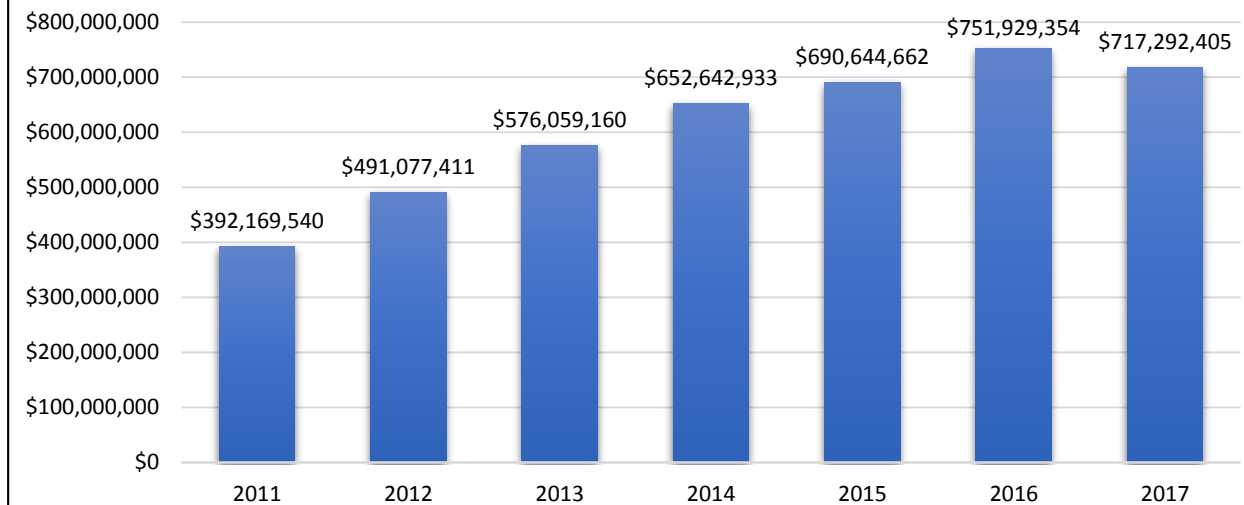
Number of House Sales



Average & Median Price of a House

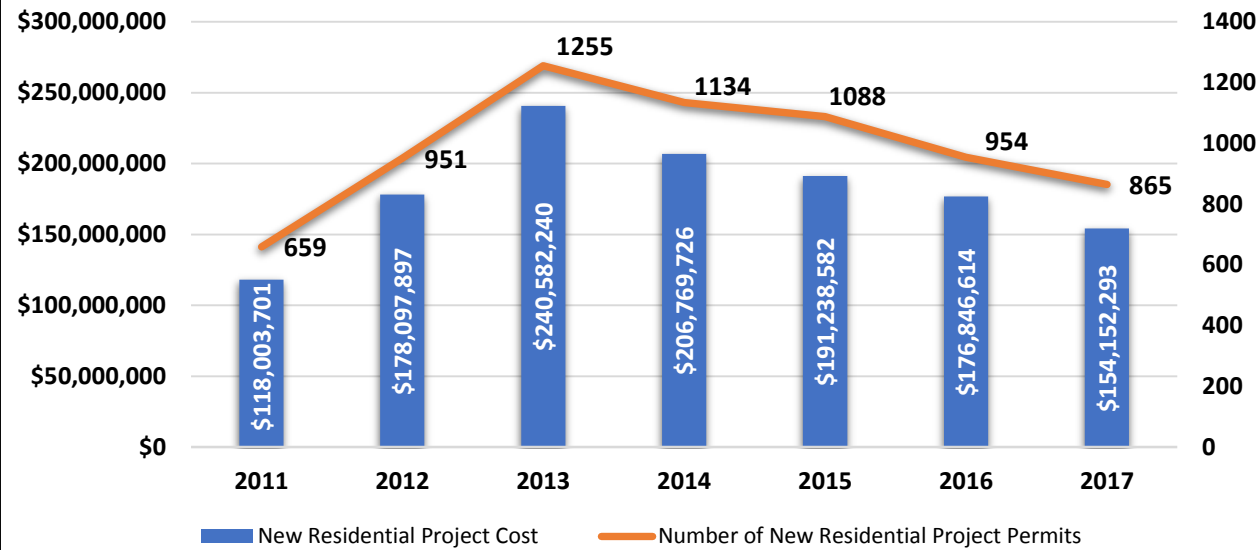


Dollar Volume Generated from House Sales

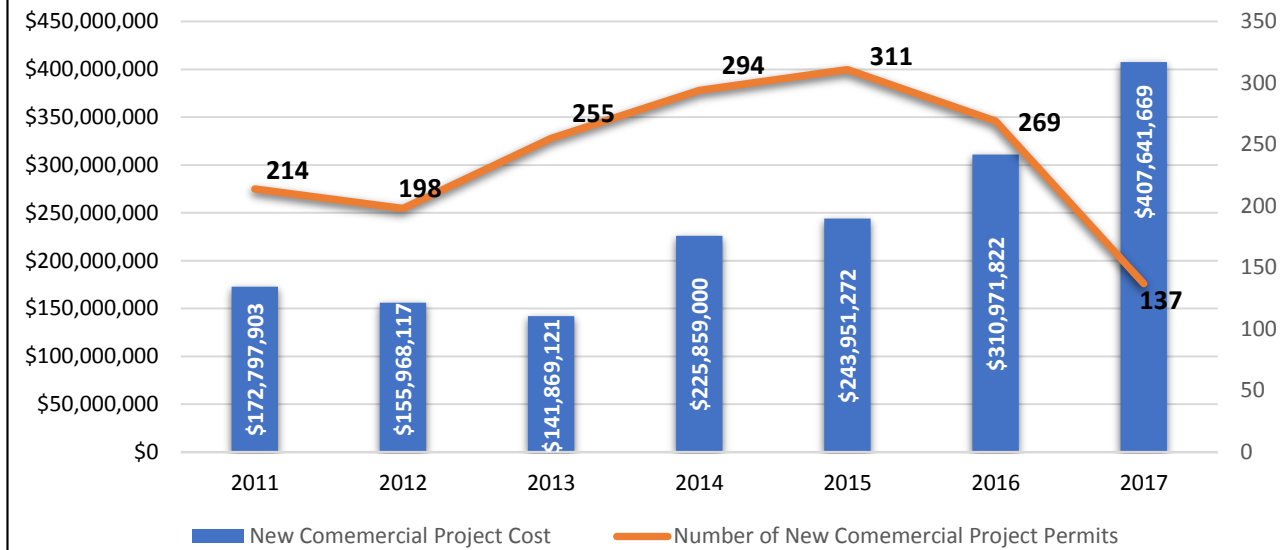


Economic Indicators cont.

New Residential Development Projects & Cost



New Commercial Development Projects & Cost

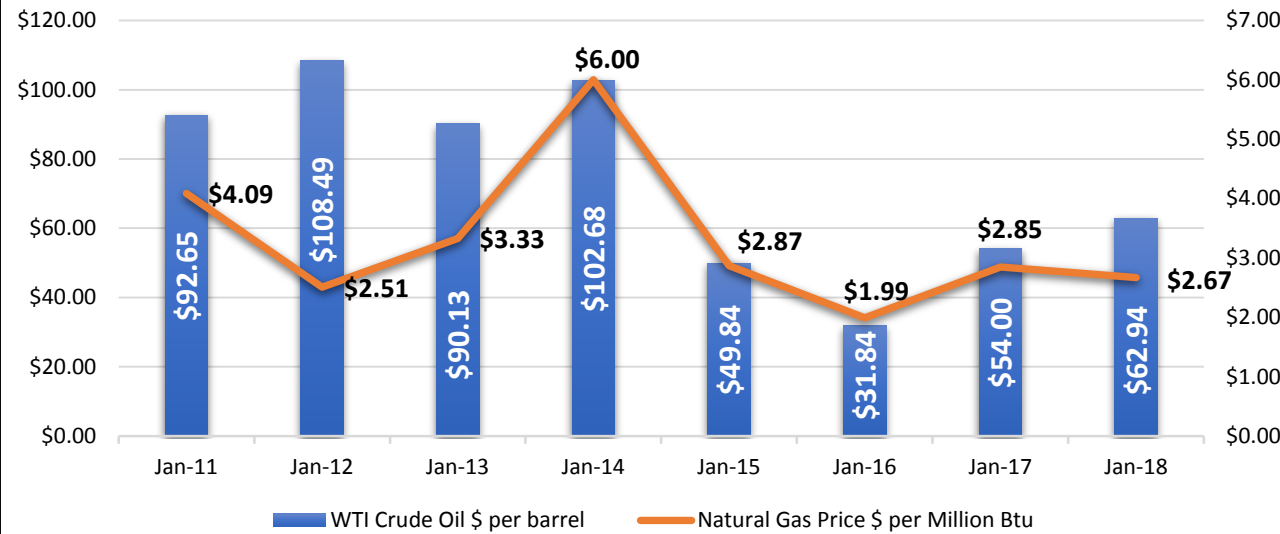


Net Taxable Property Values

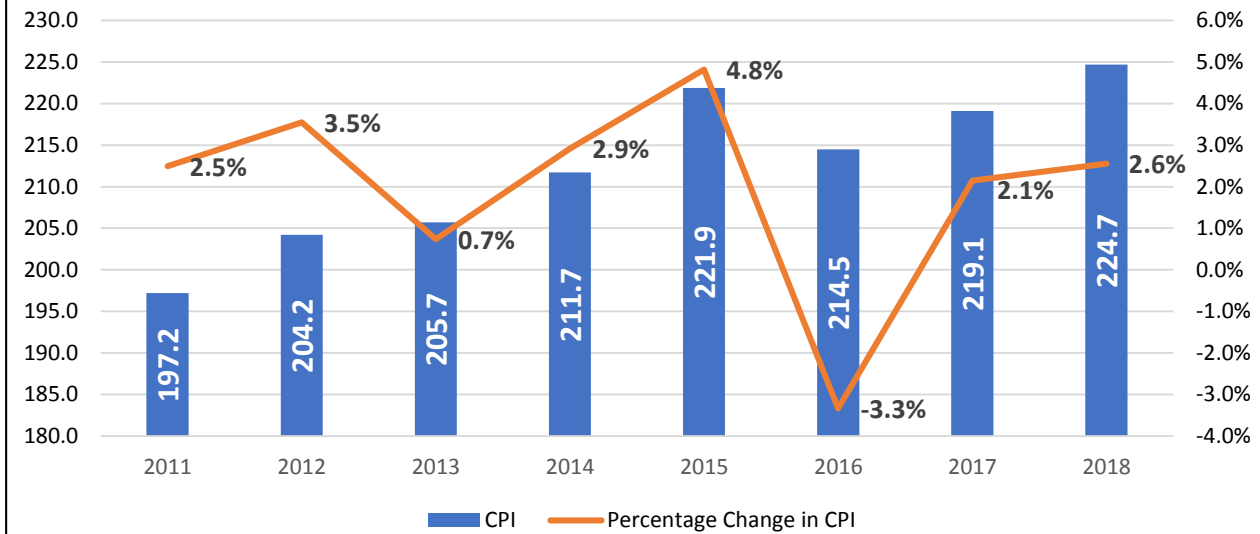


Economic Indicators cont.

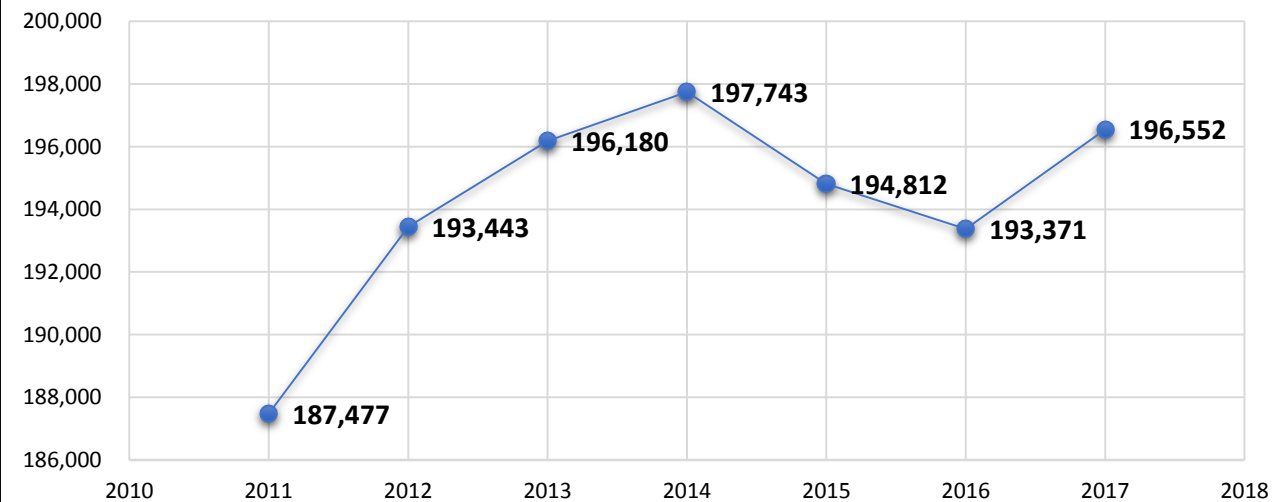
Price of Crude Oil & Natural Gas



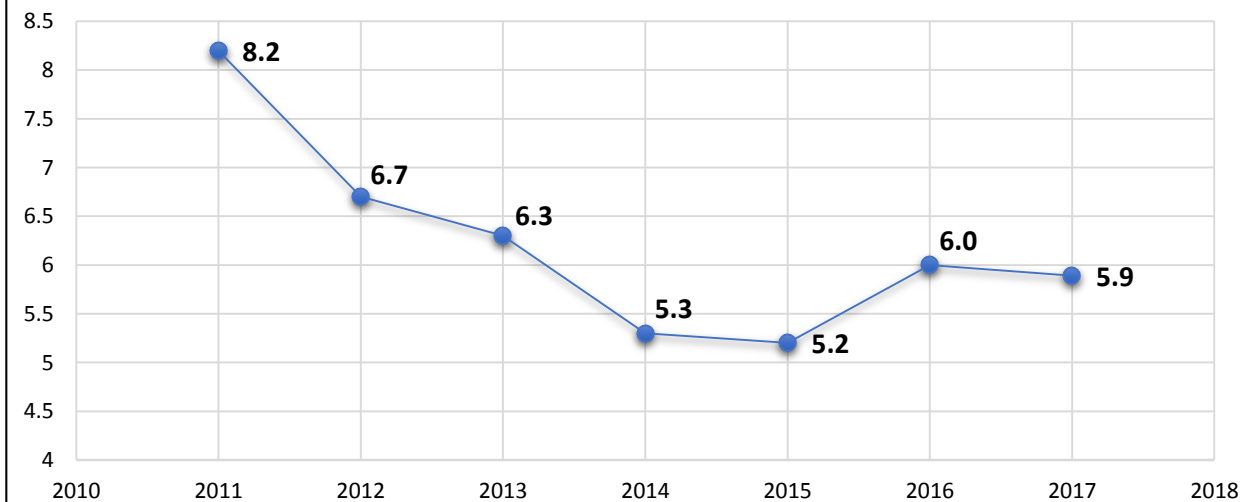
Consumer Price Index



C.C. Employment Number

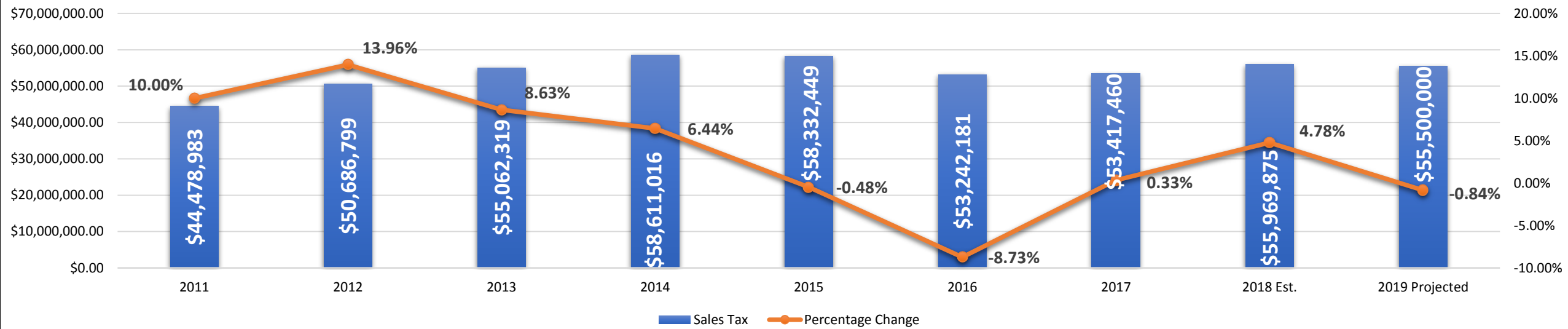


Annual unemployment rate

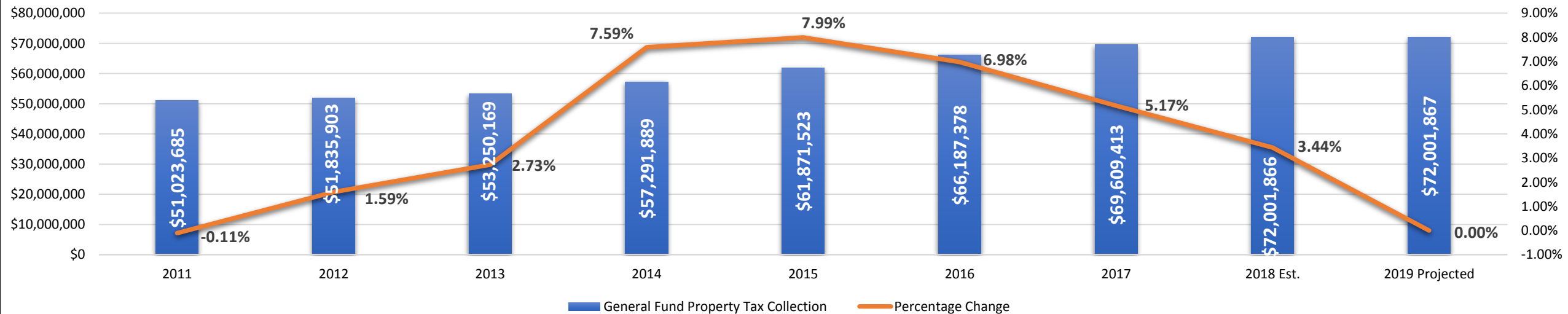


Economic Indicators cont.

Sales Tax Revenue



General Fund Property Tax Collection



Revenues FY 2018 VS. FY 2019

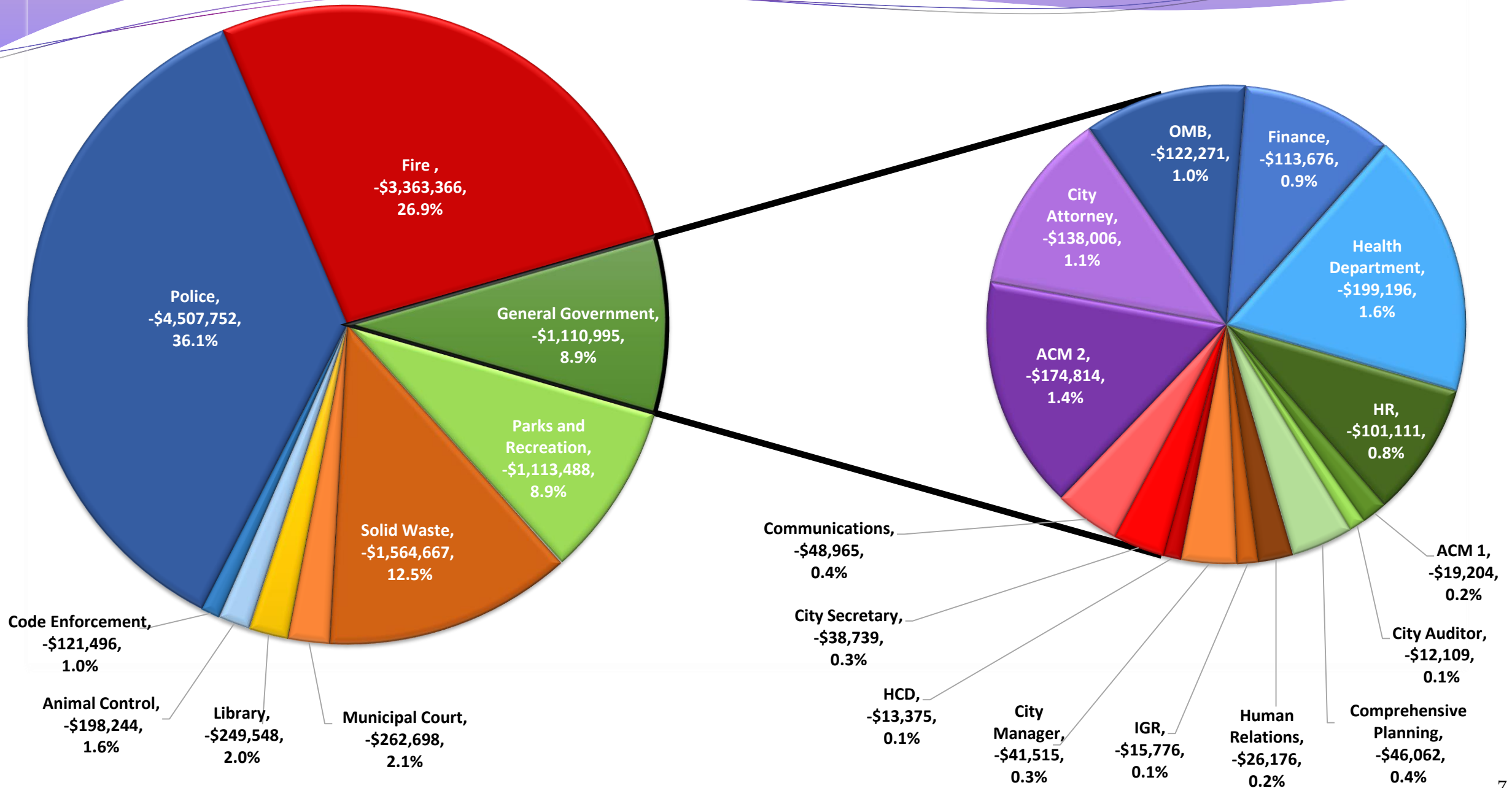
REVENUE SOURCE	FY2018	FY2019
PROPERTY TAX	\$72,001,866	\$72,001,866
SALES TAX	\$53,934,000	\$55,500,000
SOLID WASTE	\$39,240,528	\$39,795,453
FRANCHISE FEES	\$17,402,365	\$17,100,004
PUBLIC SAFETY	\$15,914,024	\$13,678,422
INDUSTRIAL DISTRICT	\$11,000,000	\$9,400,000
INTERFUND CHARGES	\$7,101,386	\$4,829,704
ADMINISTRATIVE CHARGES	\$6,662,393	\$6,700,000
MUNICIPAL COURT	\$5,035,162	\$4,897,037
RECREATION SERVICES	\$4,359,521	\$4,388,409
OTHER TAXES	\$1,978,199	\$1,947,359
INTERGOVERNMENTAL	\$1,956,563	\$1,979,644
OTHER	\$1,589,356	\$1,430,943
HEALTH SERVICES	\$1,298,500	\$1,228,500
SUBTOTAL	\$239,473,863	\$234,927,341
2¢ RESIDENTIAL STREET PROPERTY TAX	\$0	\$3,400,000
GRAND TOTAL	\$239,473,863	\$238,327,341

General Fund Projected Obligations & Considerations for FY 2019

Expenditures:

• Police (2% Wages)	806,503
• Fire (3% Wages)	1,281,000
• General Fund Employees Step (2.5%)	1,188,000
• Retirement Increase (2%)	1,400,000
• General Fund Debt	5,075,647
• Revenue Deficit	2,844,940
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TOTAL	12,596,090
• Police Health Benefits Increase	3,900,000
• Fire Health Benefits Increase	3,200,000
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TOTAL	7,100,000

Potential General Fund Reductions \$12,492,254



Potential General Fund Reductions \$12,492,254 cont.

Department	Description of Reduction	\$
Police	Reduction in staff, marked unit replacement and overtime. Cancel 20 cadet academy starting in FY18 and ending in FY19.	-\$4,507,751.87
Fire	Reduction in staff.	-\$3,363,366.00
Solid Waste	Reduction in staff. Elimination of Graffiti Clean up service and Recycling and Anti-litter campaign. Reduction in street sweeping and code enforcement funding.	-\$1,564,667.29
Parks and Recreation	Reduction in staff. Eliminate playground equipment funding in General Fund. Eliminate tree purchases. Close some pools. Close some recreation and senior centers and create community centers.	-\$1,113,488.04
Municipal Court	Elimination of overtime budget. Reduction in operating funds, and reduction in security guards.	-\$262,698.00
Library	Reduction in staff and operating funds.	-\$249,548.00
Animal Control	Reduction in staff, temporary services, overtime and operating funds.	-\$198,244.00
Code Enforcement	Reduction in demolition and clean-up	-\$121,495.74

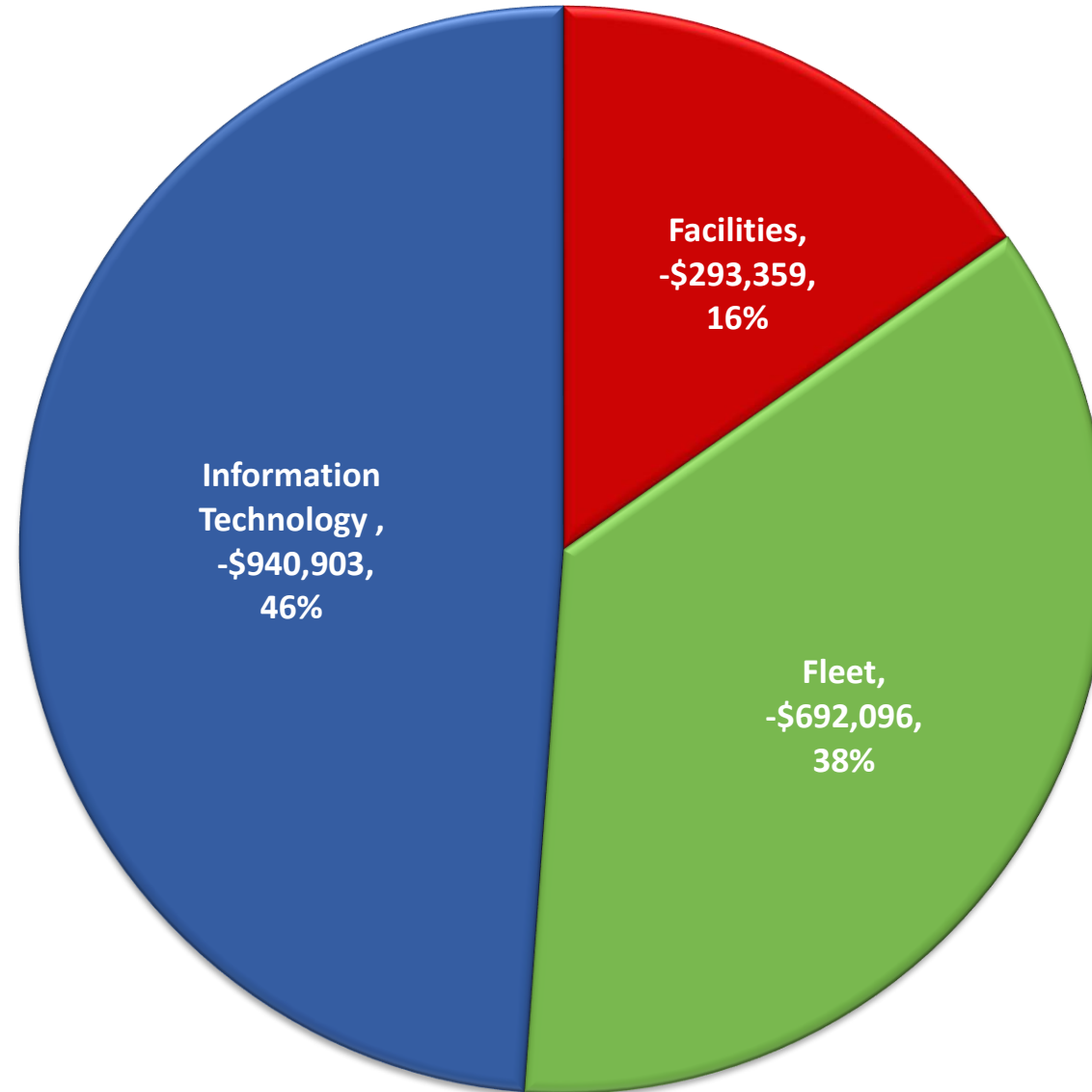
Potential General Fund Reductions \$12,492,254 cont.

General Government Departments	Description of Reduction	\$
Health Department	Reduce funding for TB clinic, Immunization and women's health. Reduction in clinical supplies.	-\$199,196.00
Assistant City Manager 1 & 2	Fund portion of the staff from Development Services. Reduction in temp services and operating funds.	-\$194,017.96
City Attorney	Reduction in staff	-\$138,006.00
Management and Budget	Reduction in staff	-\$122,271.00
Finance	Reduction in staff, temporary services and outside contracts.	-\$113,676.00
Human Recourses	Elimination of the Tuition Reimbursement Program and reduction in operating funds.	-\$101,111.00
Communications	Decrease in media reports, sponsorship and advertising	-\$48,965.00
Comprehensive Planning	Reduction in operating funds.	-\$46,062.00
City Manager	Reduction in staff and operating funds.	-\$41,515.00
City Secretary	Elimination of Board receptions. Postpone Laserfiche mapping projects. Reduction in meals.	-\$38,739.00

Potential General Fund Reductions \$12,492,254 cont.

General Government Departments cont.	Description of Reduction	\$
Human Relations	Reduction in temporary services and operating funds.	-\$26,176.00
Intergovernmental Relations	Reduction in operating funds.	-\$15,776.00
Housing & Community Development	Reduction in operating funds.	-\$13,375.00
City Auditor	Reduction in operating funds.	-\$12,109.33

Potential Internal Services Funds Reductions \$1,926,358



General Fund expenditure budget is reduced by approximately 50% of the total Internal Services Reduction

Potential Internal Services Reduction \$1,926,358 cont.

Department	Description of Reduction	\$
Information Technology	Reduction in staff. Restructuring of contracts. Position downgrades.	-\$940,903.00
Fleet	Reduction in funding for outside repairs and operating expenses. Garbage trucks refurbishment rather than replacement.	-\$692,096.09
Facilities	Reduction and realignment of staff. Reduction in operating expenses.	-\$293,358.81

Other Considerations

- Property Tax increase for Public Safety Only
- Implementation of a Utility Franchise Fee
- United Corpus Christi Chamber of Commerce recommendation of a \$2 increase to Solid Waste charge for Residential Street Reconstruction.
- Solid Waste Fee Increases
- Other Fee increases



Discussion