

FY 2020 PROPOSED ANNUAL OPERATING & CAPITAL BUDGET

Presented by:
City Manager Peter Zanoni

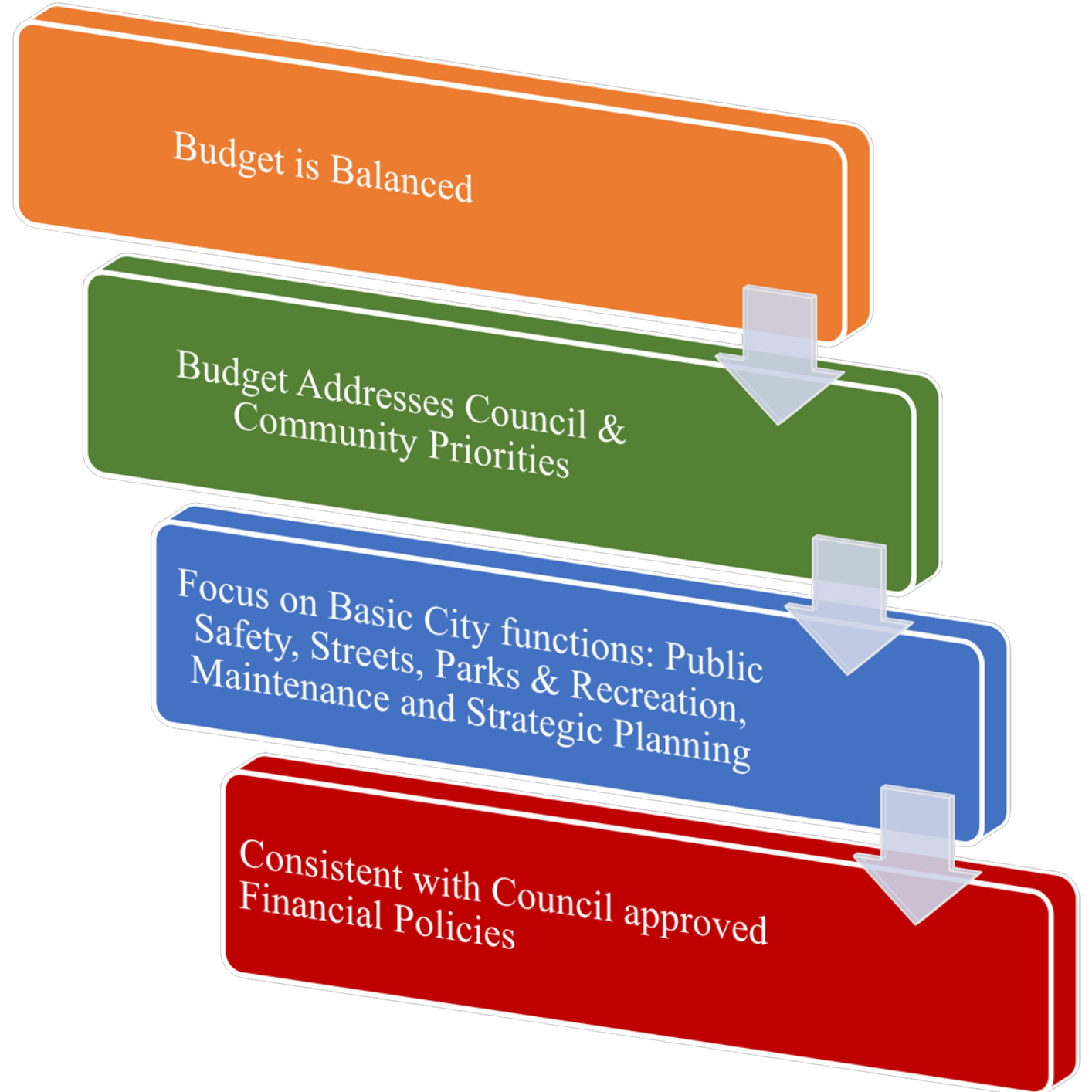


PROPOSED
FY 2019-2020 BUDGET
PRESENTED TO CITY COUNCIL
ON JULY 30, 2019

CITY OF CORPUS CHRISTI
CITY MANAGER PETER ZANONI

July 30, 2019

FY 2020 PROPOSED BUDGET SUMMARY



Addresses Council & Community Priorities



**Increase funding
for street
maintenance &
reconstruction**



**Long-Term
sustainable
staffing plans for
Police and Fire
departments**



**Increased mowing and
maintenance in parks
& increased safety and
maintenance of
beaches**



**Savings achieved by
redirecting outside
contracts and utilizing
City staff**

Budget Transparency

- 5 Budget Public Input Sessions Scheduled, 1 in each Council District
- 2 Public Hearings on the Tax Rate & 1 Public Hearing on the Budget scheduled in Council Chambers

Public Input Sessions 6-7pm

- 1) District 1 – Owen Hopkins Library (3202 McKinzie Rd)
Monday, August 12
- 2) District 2 – Lindale Senior Center (3135 Swantner St)
Thursday, August 15
- 3) District 3 – Ben F. McDonald Library (4044 Greenwood Dr) Wednesday, August 14
- 4) District 4 – Ethel Eyerly Senior Center (654 Graham Rd)
Monday, August 19
- 5) District 5 – Dr. Clotilde P. Garcia Library (5930 Brockhampton St) Thursday, August 22

FY 2020 Total City Budget **\$1.1 Billion**



General Fund \$248.1 Million

Enterprise Fund \$316.6 Million

Special Revenue Funds \$141.4 Million

Debt Funds \$118.8 Million

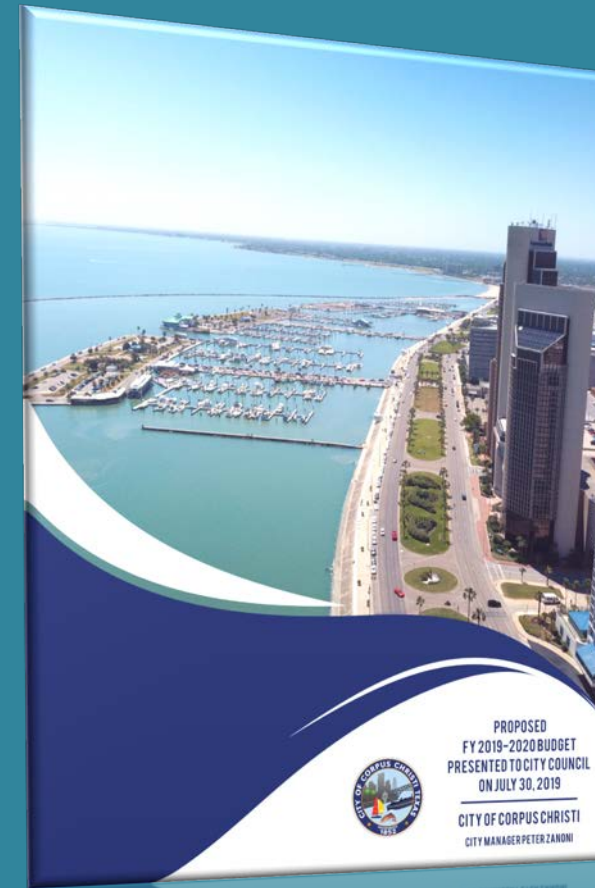
Capital Budget \$327.7 Million

FY 2020 Proposed Budget General Fund (with transfers)

FY 2019 Adopted Budget
\$253.4 Million

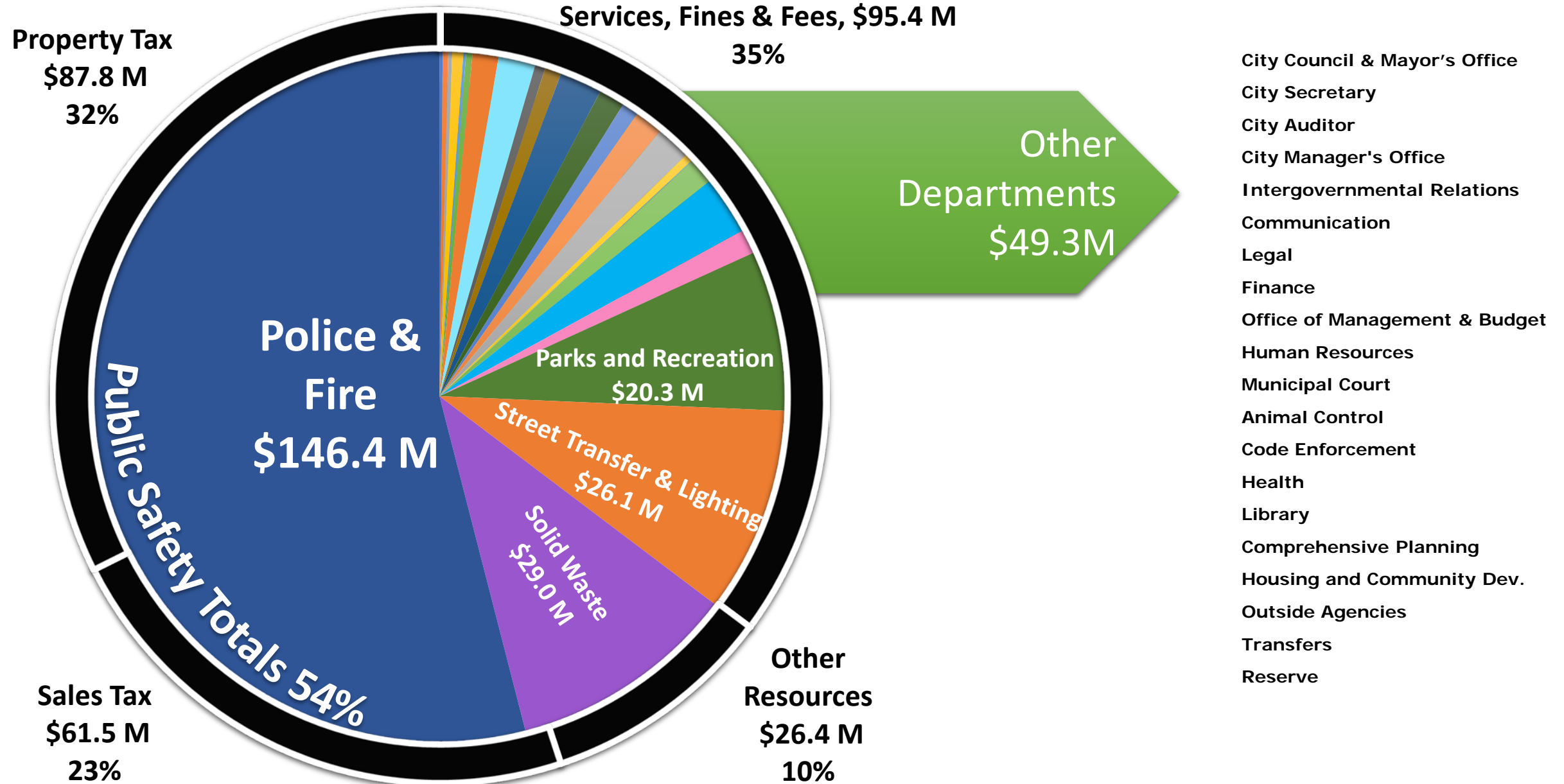


FY 2020 Proposed Budget
\$271.1 Million



**7.0%
Increase**

FY 2020 General Fund Budget: \$271.1 Million



General Fund Revenues Growth over FY 2019



Revenue Sources	Growth over FY 2019 Adopted Budget	
	%	Amount
Property Tax	9.3%	\$7.4M
Sales Tax	9.8%	\$5.5M
Services, Fines & Fees	1.4%	\$1.3M
Other	14.9%	\$3.4M

Property Taxable Value Growth & Rate



FY 2019		FY 2020
Base Values	1.9%	2.3%
New Values	1.5%	1.7%
TOTAL	3.4%	4.0%
Tax Rate	0.626264	0.646264

The City of
Corpus Christi
receives

24%

of the property
tax bill



- Corpus Christi ISD - 49%
- City of Corpus Christi - 24%
- Nueces County, Farm to Market Road, Hospital District - 16%
- Del Mar College - 11%

City Property Tax Relief

\$13.1 Million

**Over 26,800 senior & disabled exemptions &
frozen city tax payments**

FY 2020
General Fund
\$17.7 Million
More than in
FY2019

Departments	Amount over FY 2019 Adopted Budget
Police	\$3.7M
Fire	\$4.9M
Parks & Recreation	\$1.3M
Solid Waste	\$0.7M
Transfer to Street Funds	\$4.6M
Other Departments	\$2.5M

General Fund



Reserves FY 2020

	Based on 271.1M expenditure budget	
	%	Amount
Contingency Reserve	20%	\$53M
Assigned Reserve	5%	\$13.4M
Total Fund Balance	25%	\$66.4M

Police



FY 2020

Funding for 5 new Police Officers added in FY 2020 and a plan to add 25 officers by FY 2024

Replacement of 800 Public Safety radios – to be paid over 3 years with no interest, \$1.2M per year

Replace Police in-Car video system

9-1-1 Call-handling system Upgrades and additional 911 dispatchers funded with an increase in 911 Wireline Fees

Addition of a Digital Forensics Analyst

Additional Overtime funding for Beach Safety

Fire



FY 2020

Expanded 50 cadet Academy, 16 more then regular, to address historic vacancies

Additional Medic Unit to begin service in April 2020 to reduce response time

Fire Protection Engineer added to assist the development community

Increase to the City's contribution rate to the Firefighter retirement system

Committee created to address the sustainability plan issues

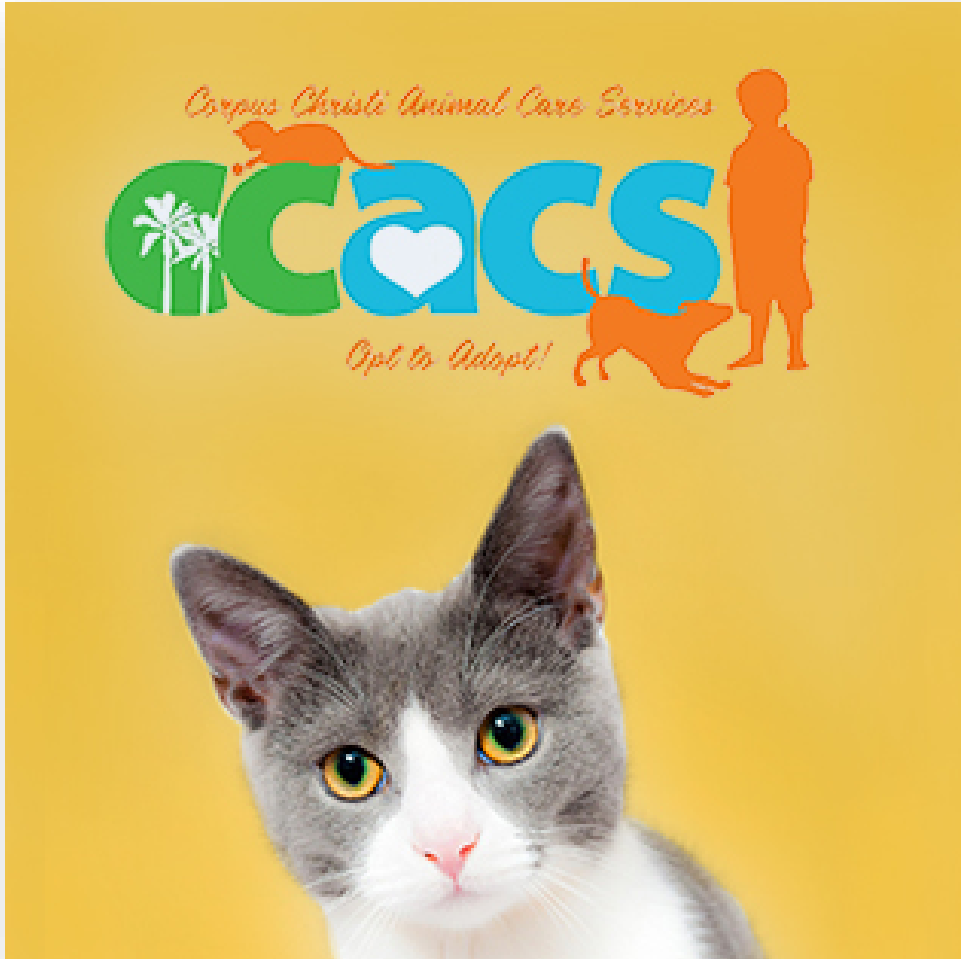
Animal Control

FY 2020

**Live Release Coordinator
position added**

**Kennel Technician position
added**

**Additional funding for
vector control**



Parks & Rec

FY 2020



Additional funding to increase mowing cycles

Additional funding for Aquatics Facilities maintenance

Additional funding for maintenance and repairs of Park Amenities and Irrigation Systems

Elimination of Swimming Pool admission fees

Funding for Bill Witt & Heritage Park Master Plans

Additional funding for McGee Beach, North Beach and Gulf Beaches safety and improvements/maintenance

Enrichment

FY 2020

Community Enrichment Funds included for:

- 1) Oso Creek Hike & Bike trail \$1.25M
- 2) Trees at Bill Witt, Waters Edge Park and other locations \$250K
- 3) Shade structures at various parks \$300K
- 4) Improvements to Greenwood Pool parking lot \$125K



Meet at trailhead at the dead end of Salsa Circle.
Wear long pants, closed-toe shoes, gloves and sunscreen. Tools will be provided.



OSO CREEK PARK – SECTION 2

About the park:
Oso Creek Park is the largest city nature park, boasting 219 acres with several miles of hiking and biking trails. The western portion was adopted by High Touch Technologies in 2011. Traveling south on Cimarron past Yorktown Blvd. to the end of Cimarron, take a left on Picante (last left), followed by a right on Salsa Circle. For more information about this volunteer event, contact Art Norman at artn@hightouchinc.com or 361-548-3899.

Adopt-a-Park
Building vibrant communities through volunteerism & parks

Live. Learn. Play! Visit www.ccparkandrec.com

CORPUS CHRISTI PARKS & RECREATION

The City of Corpus Christi promotes participation regardless of race, color, national origin, sex, age, religion, political belief or disability. Reasonable accommodations are provided upon request and in accordance with the Americans with Disabilities Act. For assistance or to request a reasonable accommodation, please call 361-826-3460 at least 48 hours in advance. Upon request, this information can be available in large print or digital file.

Solid Waste

FY 2020



Funding to replace the Waste Management Logistics Routing and Tracking Program

Increased funding for additional 113 Miles of Street Sweeping

Temporary Staff converted to Permanent Staff at the Citizen Collection Center and Landfill to address retention issues and increase efficiency

Community



FY 2020

Redirect 3 staff positions from lesser priority areas to address Homelessness and Workforce Housing

Funding budgeted for the South Texas Military Task Force

Funding budgeted for Nueces Together – Census count

Funding budgeted for Obesity Education Awareness Campaign

Tourism & Quality of Life

FY 2020

**Annual maintenance dollar
budgeted in the General
Fund for SEA district water
features & Packery Channel
amenities**



**Packery Channel dredging
and revetment repairs**

**Improvements to the Arena
Facility**

Utilities

FY 2020

Gas – Funding provided to replace 22 vehicles that are beyond their useful life

Water – Adding of 6 positions for project design/management & construction which will result in elimination of outside contracts and approximate savings of \$470K. Replaced 38 temps with full-time positions

Wastewater – Adding 38 positions and eliminating 9 temps to increase replacement of wastewater lines, mains and to do more televising and line cleaning in house. This is expected to save over \$3M

Storm Water - Adding of 15 positions and eliminating 9 temps for improved grading, mowing and repair of Storm Water infrastructure. Additional funding for 33 inlet baskets



Assets Management



FY 2020

**Additional of a Space
Planner to better manage
the City's 600 facilities and
Mechanical Engineer
positions for HVAC
services**

**Additional funding for
vehicle parts**

IT

FY 2020



Funding for Cloud-based infrastructure to protect City data

Begin upgrade to City Enterprise network for added security

Engineering

FY 2020



Addition of 10 positions in construction management to reduce contracted inspection staff. This will result in an approximate annual savings of \$780,000

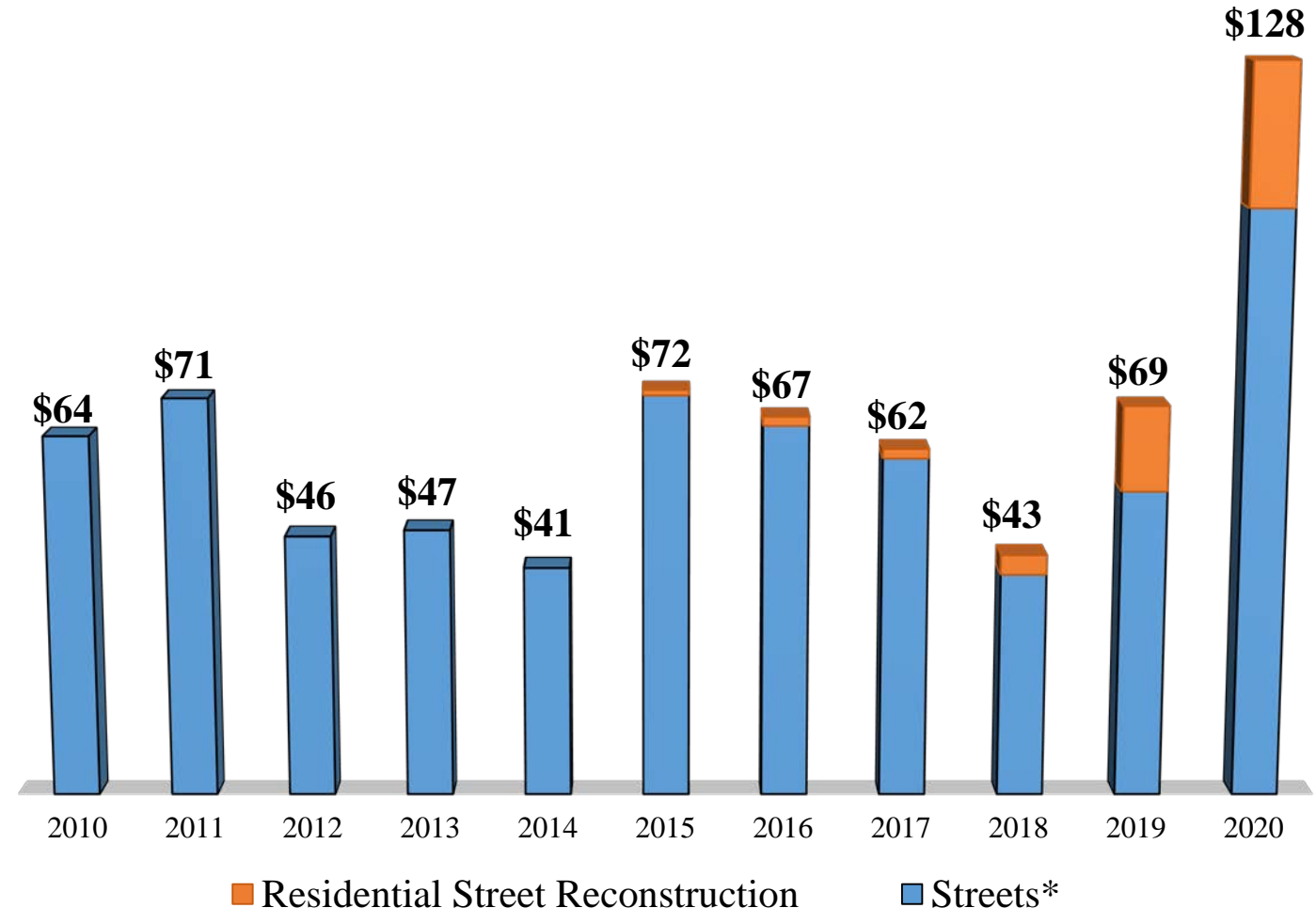


Addition of a Program Manager and a Public Information Officer to increase public outreach

Street Maintenance & Residential Street Reconstruction

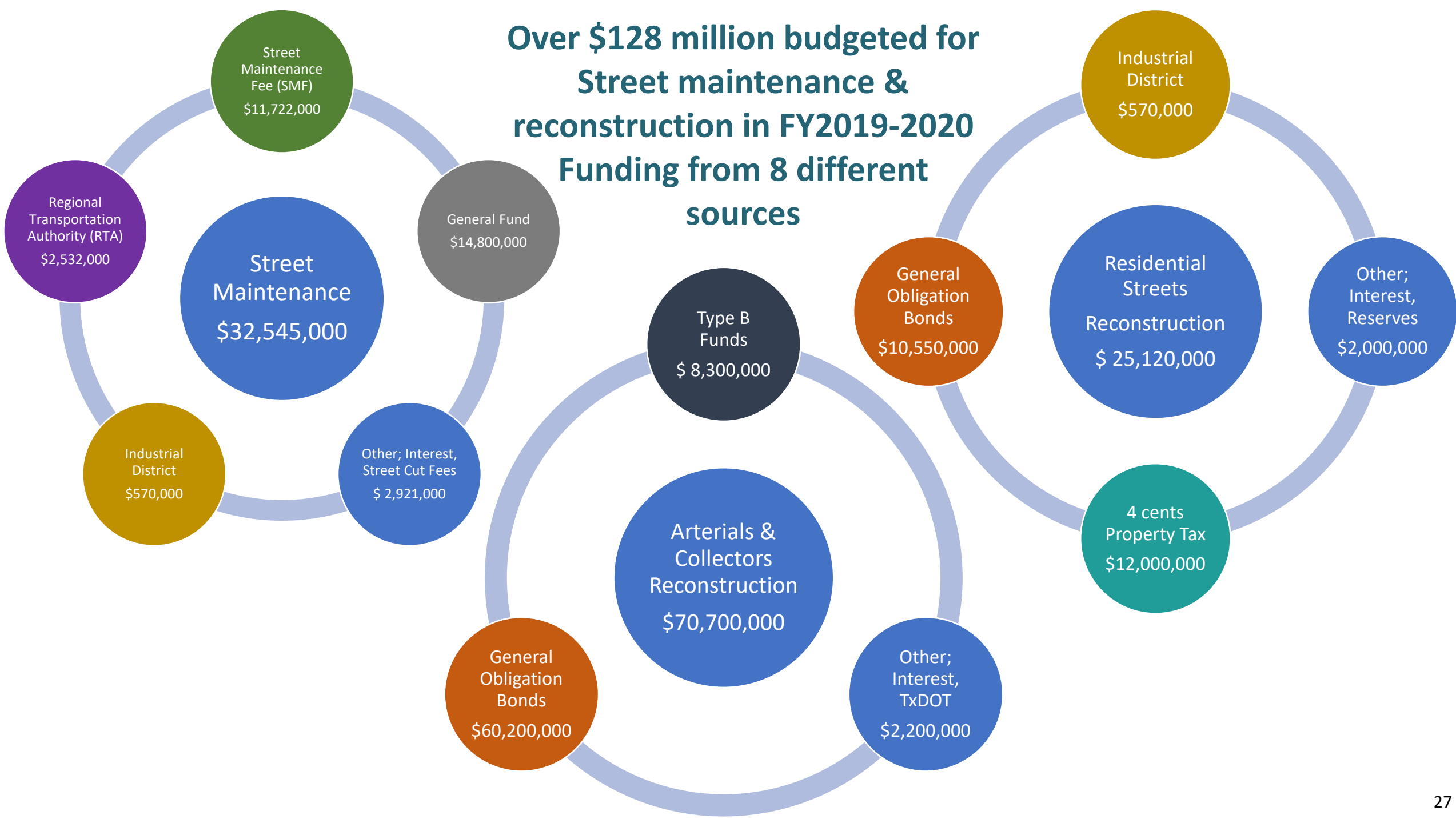
\$128 Million

ANNUAL FUNDING (\$ IN MILLION)



*Streets – Funding for Arterial & Collector Maintenance/Repairs, Residential Street Maintenance/Repairs and Bond Approved Projects.

Over \$128 million budgeted for Street maintenance & reconstruction in FY2019-2020 Funding from 8 different sources



Streets

FY 2020

Design, Construction and Contract Management for the Street Preventative Maintenance Program to be brought in-house and eliminate the need for outside contracts. This will result in approximate annual savings of \$370,000



Funding budgeted for 2 Planning Initiatives:

- 1) I37 Corridor Planning Project**
- 2) Northwest Boulevard Planning Project**



Pavement Markings

2019

\$150

THOUSAND

2020

\$350

THOUSAND

3-5 Year

Maintenance Cycle

382

Centerline Miles

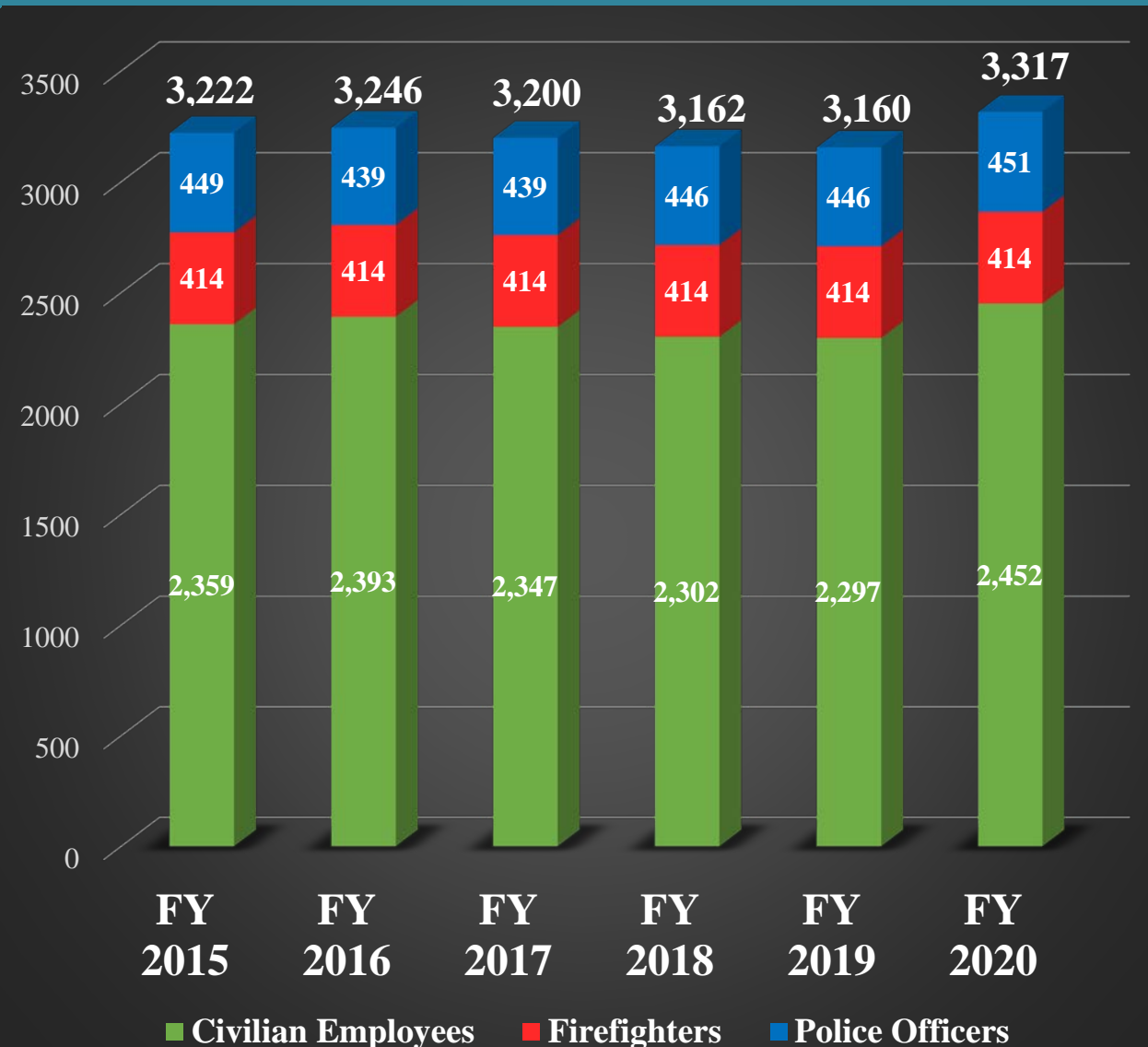
44 Miles

FY 2019

100 Miles

FY 2020

FY 2020 Budgeted Positions



- Addition of 5 Police Officers and 2 Civilian positions
- Addition of a Fire Protection Engineer to eliminate need for contractor and reduce wait time for plan approval
- Added a Library Assistant to the Harte Library to restore hours
- Added 8 positions in Parks & Recreation to provide improved mowing and maintenance
- Added 5 positions to the Streets Department to oversee design, construction and contract management of the Street Preventative Maintenance Program and replace outside contract
- Added 97 positions in the Utilities to replace outside contract work and 56 temporary positions
- Added 12 positions in Engineering to replace outside contract work

Civilian Employee Compensation

- **To increase staff performance/recruitment and retention; professional class employees will no longer be on the Step Pay Plan. The Step Plan will be replaced with:**
 - **1% Cost of Living Adjustment effective October 1st**
 - **Performance Based increase effective January 1st**
- **Hourly employees will continue on the Step Pay Plan**
- **New Consumer Driven Health Plan (CDHC) available to civilian employees**
 - **Helps reduce premiums to the employee**
 - **Health Savings Account will be made available to plan participants**

Uniform Employee Compensation



Fire

**4% Contractual wage
increase**



Police

Subject to Negotiations

City of Corpus Christi Utility Rates

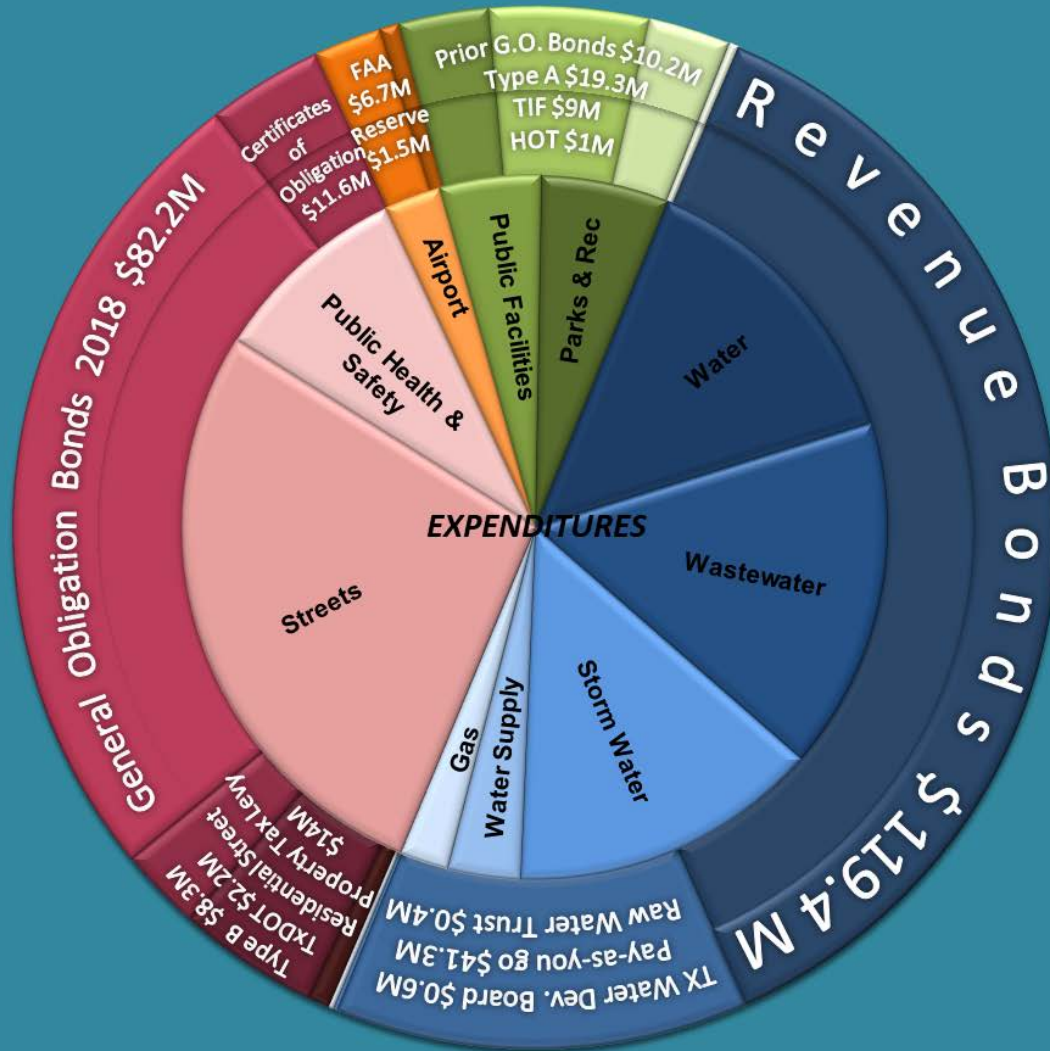
Water

- A monthly Raw Water \$0.08 increase from \$0.99 to \$1.07 per 1,000 gallons is proposed for all customers
- A Water volume usage increase is also proposed.
- A median residential customer (4,000 gallons) would see a monthly increase of \$0.84 or 2.86%. A typical commercial customer (50,000 gallons) would see a monthly increase of \$8.57 or 2.14%

Wastewater – No proposed increase

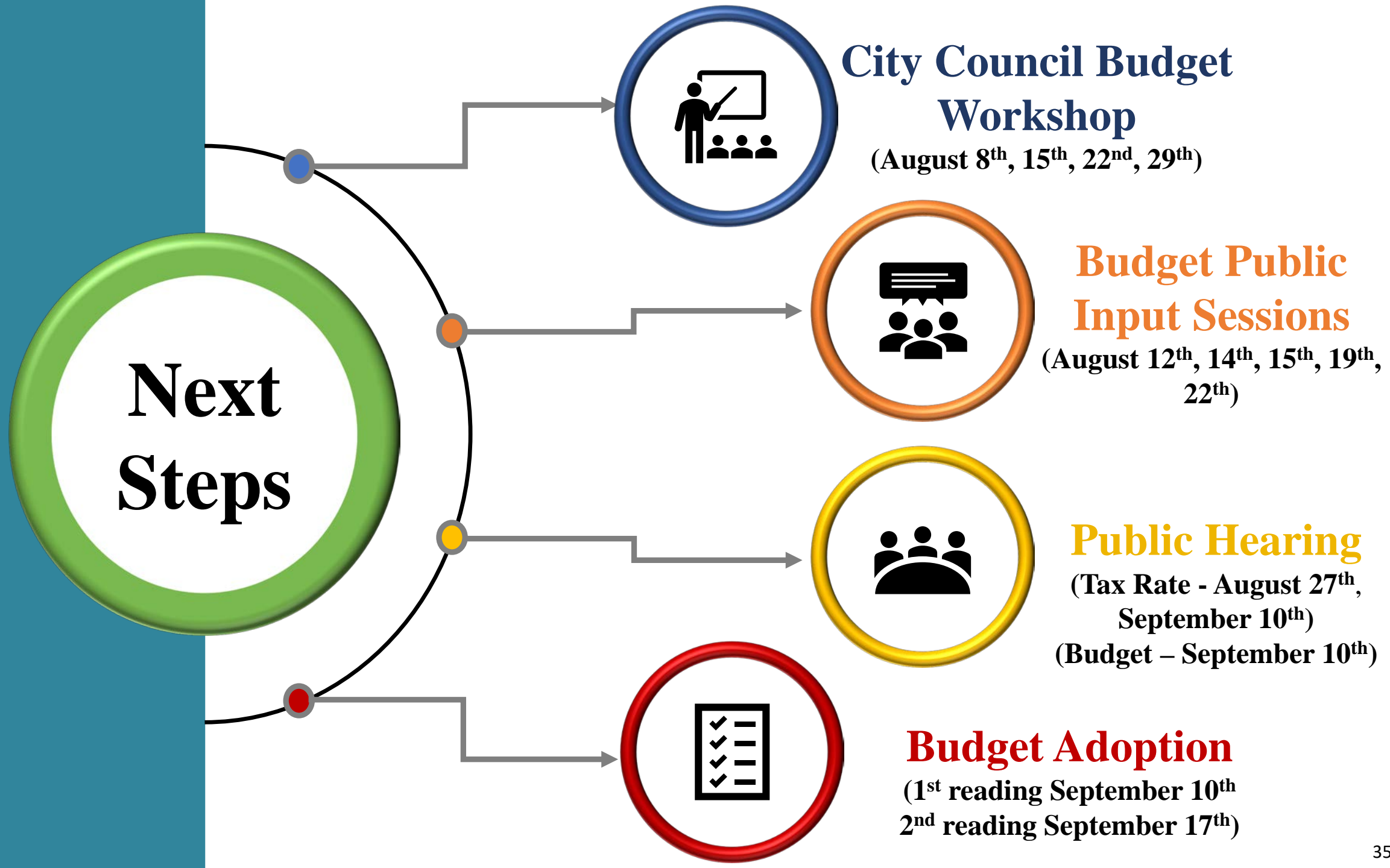
Gas – No proposed increase

FY 2020 Capital Budget \$327.7 Million



Funding Uses by Program	Amount	% of Total
Airport	\$ 8,825,400	2.7%
Parks & Recreation	\$ 19,641,656	6.0%
Public Facilities	\$ 12,281,160	3.7%
Public Health & Safety	\$ 32,202,095	9.8%
Streets (Less Utility Support)	\$ 93,105,128	28.4%
Utilities		
Gas	\$ 7,344,890	2.2%
Storm Water	\$ 46,009,569	14.0%
Water Supply	\$ 10,700,000	3.3%
Water	\$ 45,478,000	13.9%
Wastewater	\$ 52,138,100	15.9%
Total FY 2020 Capital Uses	\$ 327,725,998	100%

FY 2020 TOTAL CAPITAL BUDGET: \$327.7 Million



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