

# FY 2020 PROPOSED BUDGET WRAP-UP

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September 6, 2019

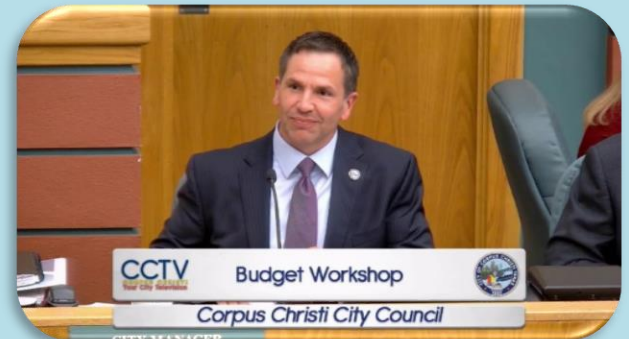
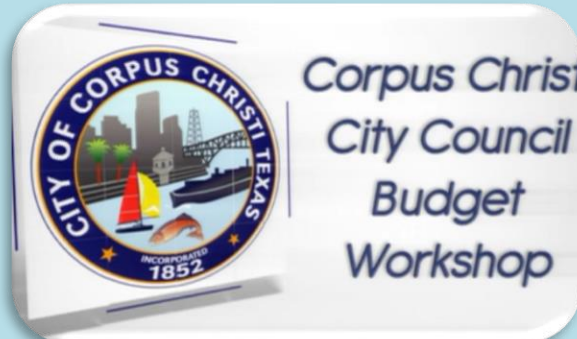


PROPOSED  
FY 2019-2020 BUDGET  
PRESENTED TO CITY COUNCIL  
ON JULY 30, 2019

CITY OF CORPUS CHRISTI  
CITY MANAGER PETER ZANONI

# Council Workshops

DATE	TOPIC
Thursday, August 8	Police, Animal Control, Code Enforcement, Fire
Thursday, August 15	Streets, Engineering/Bond Program, Solid Waste, Gas, Water Utilities
Thursday, August 22	Hotel Occupancy Tax, American Bank Center, Convention & Visitors Bureau, Airport
Thursday, August 29	Census 2020 (Nueces Together), Health, Libraries, Parks & Recreation, Wastewater & Storm Water rate discussion, Budget Wrap Up



# Budget Public Input Sessions

Aug. 12 District 1: Owen Hopkins Library (3202 McKinzie Rd)

Aug. 14 District 3: Ben F. McDonald Library (4044 Greenwood Dr)

Aug. 15 District 2: Lindale Senior Center (3135 Swantner St)

Aug. 19 District 4: Ethel Eyerly Senior Center (654 Graham Rd)

Aug. 22 District 5: Dr. C.P. Garcia Library (5930 Brockhampton St)

Turnout Approximately 150 Citizens attended the Input Sessions



# Council District 1 – Aug. 12

## Citizen Concerns/Comments

- More Code Compliance Officers
- Dangerous dogs running loose
- Rethink libraries – It is a quality of life issue.  
Libraries need more staff

# Council District 2 – Aug. 15

## Citizen Concerns/Comments

- Need more staff at libraries, educated citizens should be the goal
- Our libraries are underfunded compared to other Texas cities' libraries
- More Code Enforcement needed to enforce high grass and substandard structures

# Council District 3 – Aug. 14

## Citizen Concerns/Comments

- Pleased that Frio Street will be improved
- Quality of asphalt on our streets should be improved
- Park improvements needed in this district

# Council District 4 – Aug. 19

## Citizen Concerns/Comments

- Supportive of 2 new positions added for Animal Care
- Drainage issues need to be addressed, otherwise we are wasting funds on street work
- Industrial District agreements – need to make sure industry is paying fair share
- Address homeless population

# Council District 5 – Aug. 22

## Citizen Concerns/Comments

- Large number of comments about water bills and high-water usage
- Library system needs more resources
- Pedestrian safety enhancements needed at Brockhampton and Lipes
- Scheduled maintenance is more cost effective than a complete reconstruction of street



# Public Input Session Summary

- Approximately 150 citizens attended
- 42 citizens made comments
- A positive response overall to this type of community engagement
- Comments were focused on Libraries, Code Enforcement, Animal Care, Street issues and Utility bills (mostly water)

# City Manager Recommended Additions

- Based on 5 Community Input Sessions

- 1 Code Enforcement Officer - \$53,500
- 1 Senior Library Assistant & 1 Library Assistant at La Retama Central Library - \$70,000

**\$123,500** funded by a better than forecasted Sales Tax revenue received in August



# Staff Amendments

## Airport

- \$350,000 - Terminal assessment to plan mechanical system modernization and system integration.
- \$60,000 – Funding for a Strategic Plan to assist airport management in ongoing air service development activities.

## Type A Fund

- \$2,356,000 - Provide a grant from the Type A fund to the Del Mar College Foundation to purchase Process and Instrumentation Technology equipment for expansion of that curriculum. Approved by the Type A Board and City Council in August 2018.

## Wastewater

- Revenue reduction of \$2,142,000 due to the midyear methodology change to Winter Quarter Averaging.

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