

FY 2025 PROPOSED ANNUAL OPERATING BUDGET

2nd Reading
September 10, 2024

FISCAL YEAR 2024-2025 PROPOSED OPERATING BUDGET

PRESENTED TO CITY COUNCIL
ON JULY 30, 2024



CITY OF CORPUS CHRISTI
CITY MANAGER
PETER ZANONI



Addresses City Council & Community Priorities

Provide property tax relief for families and seniors and eliminate fees

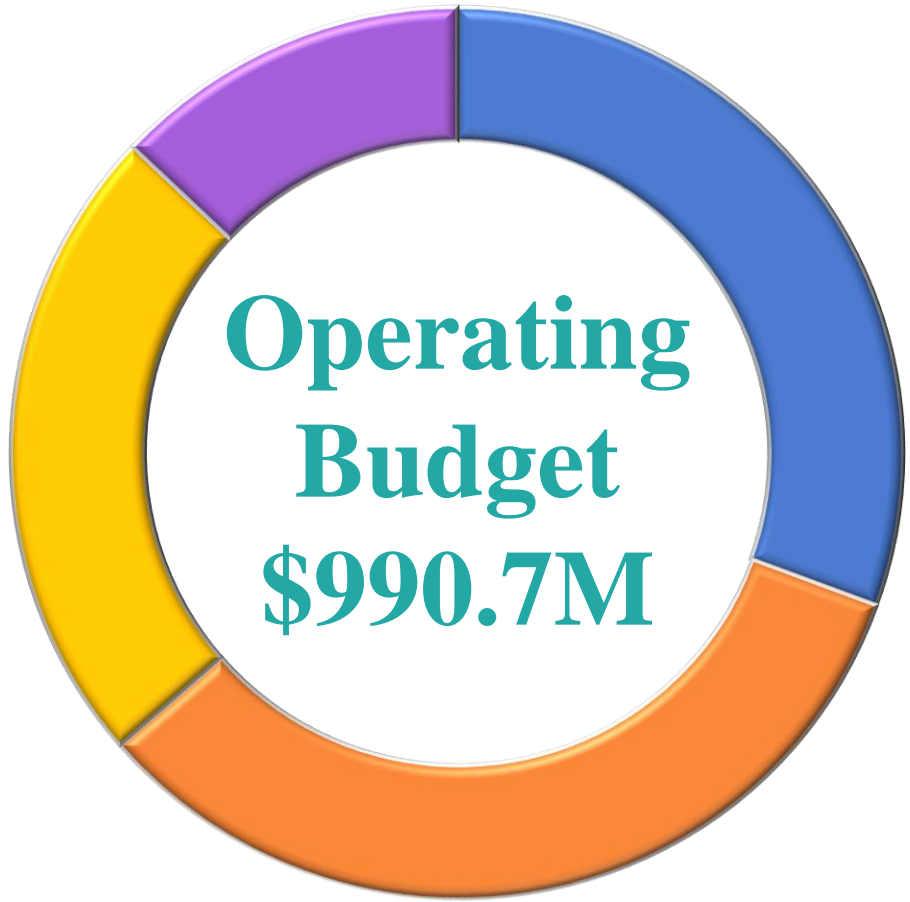


- Total Police Officer Count is 501
- One Police Academy funded (July 2025)
- Increased marked unit replacement by 75 vehicles

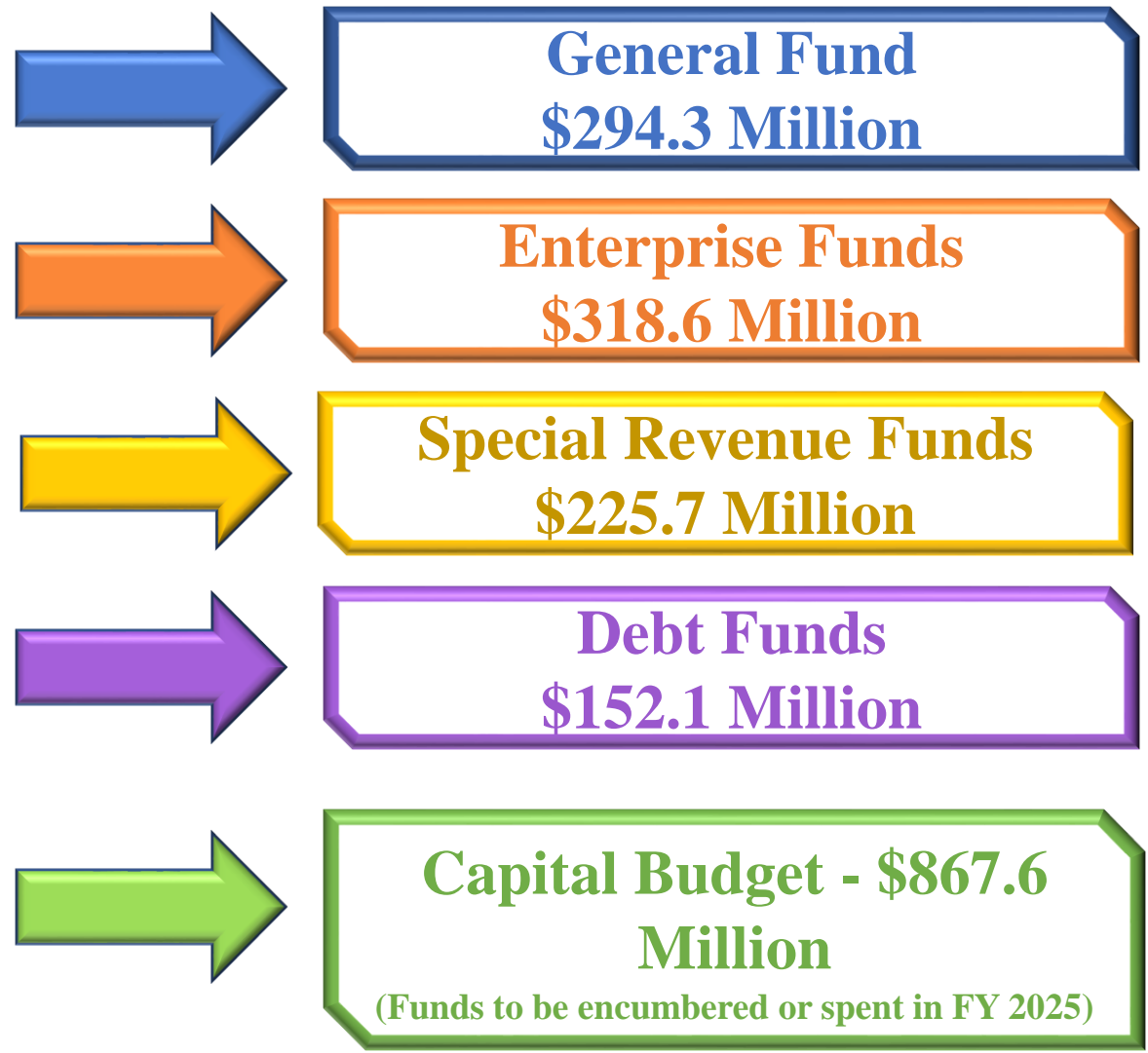
- Total Firefighter Count is 455
- Fire Academy funded (January 2025)
- Replacement of 2 Fire Pumpers and 3 Medic Units

- \$129.4M investment in Streets
- No disruption in Rapid Pavement Program business model and progress

FY 2025 Proposed City Budget



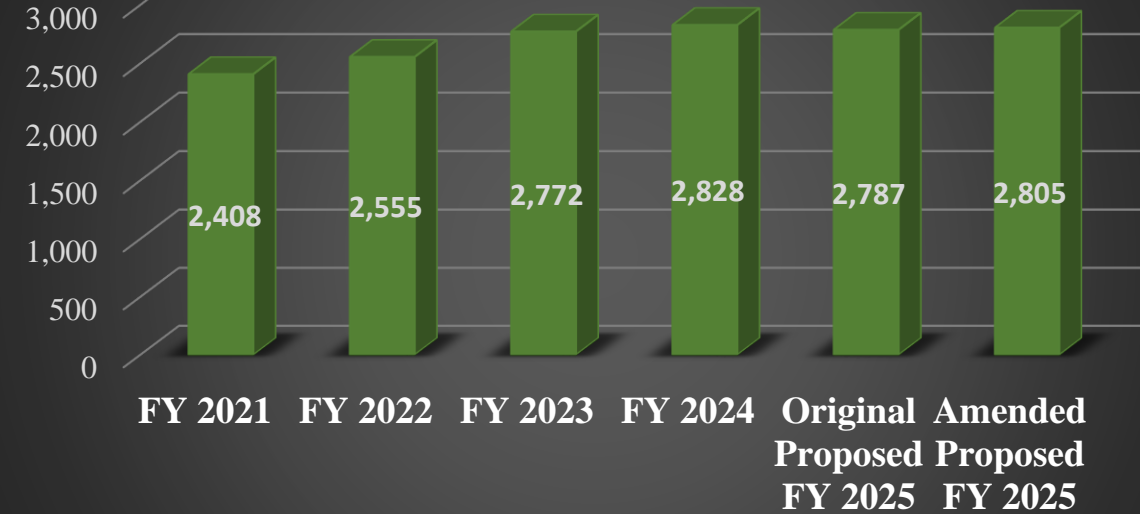
Total Operating and Capital \$1.8 Billion



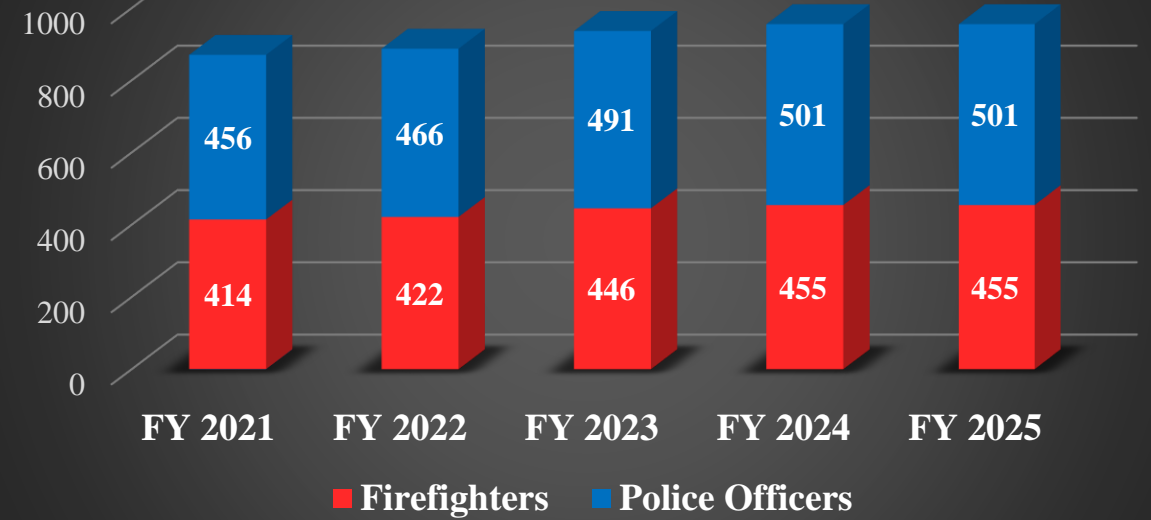
Excludes transfers between funds and excludes internal service funds as budgets are included in listed funds.

FY 2025 Budgeted Positions

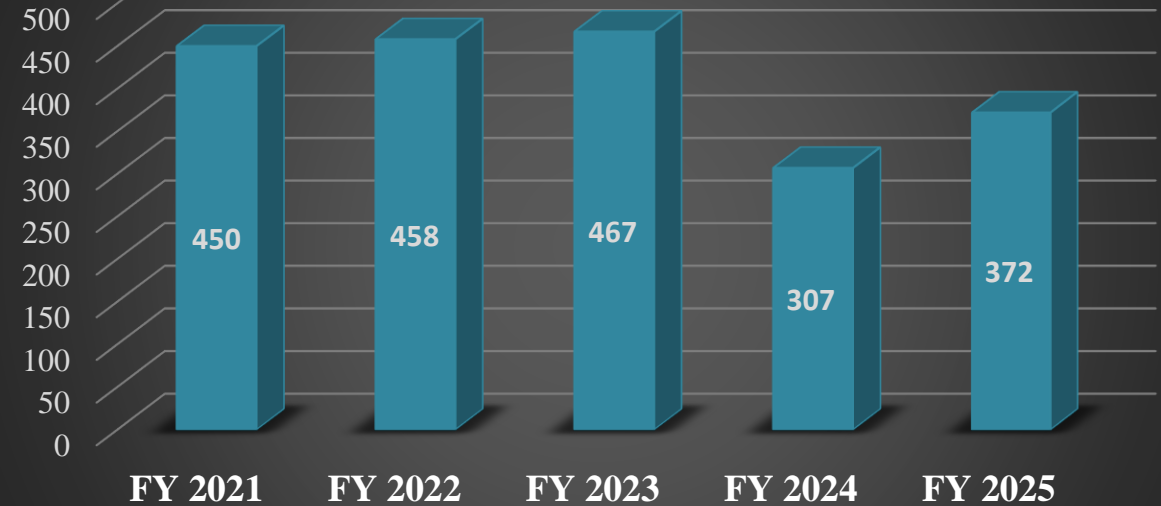
Full-Time Civilian Positions



Public Safety (Sworn) Positions



Part-Time Civilian Positions



After Hour Kid Power: 84 seasonal positions added for 4 new sites and increased enrollment at existing sites

78 positions reduced in original proposed budget

60 positions reduced in amended proposed budget

Increase positions for Storm Water crews and Gas crews

Net full-time positions decrease by 23

City Rates for Residential Customers



Property Tax – No tax rate adjustment assumed in proposed budget

City property tax relief

- Homestead Exemption 10% to 20%
- Over 65/Disabled-\$50,000 to \$62,500

Water – Proposed rate adjustment

Wastewater – Proposed rate adjustment

Storm Water – Proposed rate adjustment

Gas – No proposed rate adjustment

Solid Waste – No Proposed rate adjustment

Street Maintenance Fee – Eliminated 12-31-23

Sample Utility Bill for Residential Customer



Service	Current Fee	Proposed Fee	Change
Water ¹	\$ 39.06	\$ 37.29	(\$ 1.77)
Wastewater ²	\$ 54.64	\$ 59.32	\$ 4.68
Storm Water	\$ 8.84	\$ 10.32	\$ 1.48
Natural Gas	\$ 18.60	\$ 18.60	\$ 0.00
Solid Waste	\$ 27.85	\$ 27.85	\$ 0.00
Per Month	\$ 148.99	\$ 153.38	\$ 4.39
% increase			2.94%

¹Based on 6,000 gallons water usage

²Based on 5,000 gallons winter quarter average

Projected Fund Balance Use

(\$s in Millions)	FY 2024 Projected Ending Balance	FY 2025 Projected Ending Balance	Use of Fund Balance	Explanation
General Fund	\$ 80.7	\$71.2	\$9.5	Street Transfer, Fire Equipment, IDA Refund
Water Fund	49.8	43.9	5.9	CIP cash funding
Wastewater Fund	43.3	28.4	14.9	CIP cash funding, Storm Water Legacy Debt, Trust Funds
Storm Water Fund	12.7	11.7	1.0	Capital outlay
Gas Fund	7.0	5.8	1.2	Capital outlay
HOT Fund	5.1	0.4	4.7	CIP cash funding
SHOT Fund	4.5	1.4	3.1	Half CIP cash funding / Half recurring expenses
Street Maintenance Fund	14.0	2.8	11.2	CIP cash funding
Residential Street Fund	17.9	8.2	9.7	CIP cash funding
Fire Health Benefit Fund	11.3	4.0	7.3	Capital Outlay
Police Health Benefit Fund	7.3	3.6	3.7	Capital Outlay and One-time HSA contribution
Citicare Health Benefit Fund	13.0	7.5	5.5	One-time HSA contribution
Total			\$77.7	

Budget Amendments

General Fund

Net Revenue adjustment / Use of Fund Balance	\$29,948
Expenditures Increase:	
Restore 5 of 5 Code Compliance Officers	\$284,783
Restore Code Compliance \$200K of \$400K mowing budget and \$100K of \$200K demolition budget	\$300,000
Restore 40 of 55 hours to Garcia Library	\$404,265
Restore 3 months of OSO Bay Learning Center Operations	\$269,822
Restore Greenwood Senior Center Operations	\$180,191
Restore 2 Animal Care Kennel Technicians	\$77,917
Add Funding for Community Text Messaging Service Pilot Program	\$300,000
Adding funding for North Beach Kiwanis Baseball Field	\$100,000
Adding Funding for 1 Grant Writer Position	\$63,256

Budget Amendments

General Fund

Expenditures Decrease:	
Decrease Transfer to Street Fund and use Steet Fund Balance (no reduction in street funding)	\$699,684
Additional Projected Vacancy Savings	\$628,051
Eliminate funding for Assistant City Manager (ACM) and ACM Executive Assistant	\$358,065
Decrease Overtime across various departments	\$184,429
Decrease Cash Management Temporary Services	\$70,007
Eliminate 2 positions as part of Library Director's Alternative Hours Plan	\$69,946

Budget Amendments

Special Revenue Funds

- Street Maintenance – \$699,684
 - Decrease Interfund Transfer from General Fund and replace with fund balance in Street maintenance fund - \$699,684
- Local Emergency Planning Fund - \$8,631
 - Increase Contributions and Donations revenue - \$8,631
 - Increase Everbridge Agreement expenditures - \$8,631

Next Steps



City Council Budget Workshops

(August 1st, 8th, 15th, 22nd, 29th completed)



Budget Community Input Sessions

(August 5th, 7th, 8th, 14th, 15th, 19th, 21st completed)



Public Hearings

(Tax Rate - September 3rd)
(Budget – September 3rd)



Budget and Tax Rate Adoption

(1st reading September 3rd
2nd reading September 10th)

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