



Date : August 23, 2024

Update on FY 2025 Budget Process - Pg. 1

Community & Council Engagements:

- **Seven Community Input Sessions Held:**
 - District 1 - Monday, August 5, Brewster St. Ice House
 - District 2 - Wednesday, August 7, The Terrace Restaurant Bar
 - District 3 - Thursday, August 8, Muelle
 - District 5 - Wednesday, August 14, Del Mar Oso Creek Campus
 - District 4 (Flour Bluff) - Thursday, August 15, Funtrackers in the Game
 - District 4 (Island) - Monday, August 19, The Waterline at Doc's
 - District 1 (Calallen) - Wednesday, August 21, Railroad Seafood & Brewery

- **Five Council Budget Workshops (4 of 5 Conducted)**
 - Budget Workshop #1: Water and Wastewater - Thursday, August 1
 - Budget Workshop #2: Budget Recommendations Update, Libraries, Code Compliance, Parks and Recreation, and Employee Compensation and Benefits - Thursday, August 8
 - Budget Workshop #3: Solid Waste, Public Works, Animal Care Services, and Health - Thursday, August 15
 - Budget Workshop #4: Police, Fire, and Development Services - Thursday, August 22
 - Budget Workshop #5: Capital Improvement Program, HOT projects, including Visit Corpus Christi presentation, and Potential Adjustments - Thursday, August 29

- **Other Communication Items**
 - City Manager has released 3 of 4 informational videos
 - City Manager has released an Op-ed on the City Budget, which was published in the Caller Times
 - Budget Office developed and maintained up to date budget website for FY 2025 Budget
 - Budget Office has developed and published the first ever Comprehensive CIP Score Card Performance Report for Capital Budget



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Update on FY 2025 Budget Development Process - Pg. 2

RIF Policy Key Facts:

- Number of Employees Impacted with FY 2025 Proposed Budget: 42
- Number of Employees Impacted with Oso, Greenwood, Garcia, and Code Restorations: 30
- Number of Employees placed in new Position: 26
- Number of Employees not applying to Positions/ No Response to HR: 4
- Number of Scheduled Interviews since July: 34

Key Dates:

- July 30 - 1st Presentation of Proposed Operating and Capital Budget
- August 13 - Setting of Max Tax Rate
- September 3 - 1st Reading of FY 2025 Budget & Proposed Tax Rate
- September 10 - 2nd Reading and adoption of FY 2025 Budget & Proposed Tax Rate