

Ordinance adopting the Corpus Christi Operating Budget for Fiscal Year 2023-2024, beginning October 1, 2023; authorizing personnel complements; providing for a copy to be filed with the County Clerk; appropriating funds as provided in the budget; and adopting the Infrastructure Management Plan.

WHEREAS, the City Manager of the City of Corpus Christi (City), pursuant to Article IV, Section 2 of the City Charter, did submit to the City Council an operating budget proposal (Budget Proposal) of the revenues of the City and the expenses of conducting the affairs thereof for the ensuing fiscal year beginning October 1, 2023, and ending September 30, 2024, and which Budget Proposal had been compiled from detailed information from the several departments, divisions, and offices of the City, in accordance with the City Charter provision referenced above;

WHEREAS, the members of the City Council have received and studied the City Manager's Budget Proposal and have called and held the proper public hearing in accordance with Section 102.006, Texas Local Government Code, on the Budget Proposal; and

WHEREAS, pursuant to Section 2(f), Article IV, of the City Charter of the City, the City Council must appropriate such sums of money as provided in the budget.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF CORPUS CHRISTI, TEXAS:

SECTION 1. The Corpus Christi Operating Budget, covering proposed expenditures of \$1,204,268,051 and estimated revenues of \$1,115,607,544 for the fiscal year (FY) beginning October 1, 2023, and ending September 30, 2024 (FY 2023-24), as submitted by the City Manager, with modifications directed by the City Council and recorded in its minutes being incorporated by reference, is adopted.

SECTION 2. Upon the passage of this ordinance, certain sums of money from all sources of City revenues, as described in the Operating Budget, shall be and are appropriated to cover the sums for expenditures and investments as provided for each of the several funds in the Operating Budget, as modified by the City Council. Notwithstanding any other provision to the contrary, the City Manager is authorized to make transfers within departments, divisions, purposes, or funds, provided it is in accordance with applicable law.

SECTION 3. Police Officer Positions: The number of positions authorized for each police officer classification in the Police Department shall be:

- Police officer and senior police officer - 435*
- Police Lieutenant - 40
- Police Captain - 17
- Deputy Chief - 5
- Assistant Police Chief - 3
- Police Chief - 1
- FY 2023-24 TOTAL 501

*These positions are interchangeable. Any police officer may become a senior police officer after 60 months' service by passing a pass/fail exam. This number may be temporarily increased by graduates from a police academy authorized by the City Manager, which temporary increase shall be reduced to budgeted total through attrition.

SECTION 4. Police Defunding Bill HB 1900: The City Council established that the Police Department adopted budget was \$77,383,274 for FY2020-21, \$81,570,124 for FY2021-22, and \$97,792,152 for FY2022-23. The Police Department budget for FY 2023-24 is hereby established to be \$103,873,487. Therefore, the City Council finds and declares that the City of Corpus Christi is not a defunding municipality as provided in Chapter 109 of the Texas Local Government Code.

SECTION 5. Firefighter Positions: The number of positions authorized for each firefighter classification in the Fire Department shall be:

- Firefighter I - 115*
- Firefighter II – EMS - 169
- Firefighter II – Engineer - 73
- Fire Captain - 79
- Battalion Chief - 13
- Assistant Fire Chief - 4
- Deputy Fire Chief - 1
- Fire Chief - 1
- FY 2023-24 TOTAL 455

*This number may be temporarily increased by graduates from a fire academy authorized by the City Manager, which temporary increase shall be reduced to budgeted total through attrition.

SECTION 6. Personnel: The number of City-funded personnel positions (excluding grant funded positions) in all City-funded departments shall not exceed the total number by indicated fund, as set forth in the FY 2023-24 Operating Budget.

SECTION 7. Annual Contracts: The City Manager, or his designee, is authorized to execute the following contracts in substantially the same form and content as shown in the attached draft agreements and to make payments consistent with appropriations in accordance with the FY 2023-24 Operating Budget, as provided below:

- A. Buccaneer Commission, Inc. - \$300,000.00
- B. South Texas Botanical Gardens & Nature Center - \$100,000.00
- C. South Texas Institute for the Arts - \$375,000.00
- D. Texas State Aquarium Association - \$310,000.00

SECTION 8. As authorized by Texas Government Code Section 1502.003, the City Council finds and determines that it is in the best interest of the City to create and maintain one or more combined systems. "Combined system" means any combination of one or more of the following: water system, sewer system, solid waste disposal system, drainage utility system, and a natural gas system.

SECTION 9. Upon final passage of this budget ordinance, a true and certified copy of this Operating Budget shall be transmitted by the City Manager to the County Clerk of Nueces County, Texas, pursuant to Section 102.011, Texas Local Government Code. The Operating Budget shall also be part of the archives of the City.

SECTION. 10. The City Manager is authorized to approve and accept the grants set forth in the FY 2023-24 Operating Budget's Proposed Grant Appropriations Schedule, thereby, appropriating \$3,988,153 and authorizing 40 positions in Health Department Grants; accepting and appropriating \$2,208,561, with a cash match of \$76,844 as appropriated in the FY 2023-24 Operating Budget, and authorizing 18 positions in Parks & Recreation Department Grants.

SECTION 11. City Holidays: The official holidays for City employees eligible for benefits for FY 2023-24 are as follows:

Thanksgiving Day	November 23, 2023
Day After Thanksgiving Day	November 24, 2023
Christmas Day	December 25, 2023
New Year's Day	January 1, 2024

Martin Luther King, Jr. Civil Rights Day of Service	January 15, 2024
Memorial Day	May 27, 2024
Juneteenth	June 19, 2024
Independence Day	July 4, 2024
Labor Day	September 2, 2024
Floating Holiday*	May be used only for religious or cultural holidays or a City Closure Day.

*All City employees eligible for benefits will receive one floating holiday for FY 2023-24 in addition to the City's regular paid holidays. This floating holiday may only be used for religious or cultural holidays or a City Closure Day.

SECTION 12. Office Closures: In addition to holiday closures, City offices as designated by the City Manager, will be closed on December 26th, 27th, 28th, and 29th 2023 for Winter Break. Winter Break days are not paid holidays for closed offices, and employees of closed offices shall not be paid for Winter Break days, except for time worked. Employees of closed offices may use their personal leave, vacation accruals, or floating holiday to receive pay during Winter Break days. Corpus Christi Code Section 39-328(a) is waived to the extent necessary to allow new hires to use vacation leave during Winter Break days.

SECTION 13. Pay Grades: The pay grades and ranges for positions in Pay Plan 100, Pay Plan 200, and Pay Plan 300 for FY 2023-24 are as follows:

**Pay Plan 100
FLSA Overtime Eligible**

Grade	Minimum	Midpoint	Maximum
101	\$ 27,622	\$ 36,442	\$ 45,261
102	\$ 29,016	\$ 38,272	\$ 47,528
103	\$ 30,451	\$ 40,175	\$ 49,900
104	\$ 31,990	\$ 42,193	\$ 52,396
105	\$ 33,571	\$ 44,294	\$ 55,016
106	\$ 35,256	\$ 46,519	\$ 57,783
107	\$ 37,024	\$ 48,849	\$ 60,674
108	\$ 38,875	\$ 51,282	\$ 63,690
109	\$ 40,809	\$ 53,841	\$ 66,872
110	\$ 42,848	\$ 56,534	\$ 70,221
111	\$ 44,990	\$ 59,363	\$ 73,736
112	\$ 47,257	\$ 62,338	\$ 77,418
113	\$ 49,608	\$ 65,447	\$ 81,287
114	\$ 52,104	\$ 68,734	\$ 85,364
115	\$ 54,704	\$ 72,166	\$ 89,628
116	\$ 57,428	\$ 75,774	\$ 94,120
117	\$ 60,299	\$ 79,560	\$ 98,821
118	\$ 63,315	\$ 83,533	\$ 103,751
119	\$ 66,476	\$ 87,714	\$ 108,951
120	\$ 69,804	\$ 92,102	\$ 114,400

**Pay Plan 200
FLSA Overtime Ineligible**

Grade	Minimum	Midpoint	Maximum
201	\$ 37,267	\$ 49,167	\$ 61,068
202	\$ 39,130	\$ 51,625	\$ 64,121
203	\$ 41,087	\$ 54,207	\$ 67,327
204	\$ 43,141	\$ 56,917	\$ 70,694
205	\$ 45,299	\$ 59,763	\$ 74,228
206	\$ 47,563	\$ 62,751	\$ 77,939
207	\$ 49,941	\$ 65,888	\$ 81,836
208	\$ 52,438	\$ 69,183	\$ 85,927
209	\$ 55,060	\$ 72,642	\$ 90,224
210	\$ 57,813	\$ 76,274	\$ 94,735
211	\$ 60,704	\$ 80,089	\$ 99,473
212	\$ 63,740	\$ 84,093	\$ 104,446
213	\$ 66,927	\$ 88,297	\$ 109,668
214	\$ 70,273	\$ 92,712	\$ 115,151
215	\$ 73,785	\$ 97,347	\$ 120,908
216	\$ 77,475	\$ 102,214	\$ 126,953
217	\$ 81,349	\$ 107,325	\$ 133,301
218	\$ 85,416	\$ 112,691	\$ 139,966
219	\$ 89,687	\$ 118,326	\$ 146,964
220	\$ 94,172	\$ 124,242	\$ 154,312
221	\$ 98,881	\$ 130,454	\$ 162,027

**Pay Plan 300
FLSA Overtime Ineligible**

Grade	Minimum	Midpoint	Maximum
310	\$ 105,691	\$ 139,438	\$ 173,186
311	\$ 110,975	\$ 146,410	\$ 181,845
312	\$ 116,524	\$ 153,731	\$ 190,938
313	\$ 122,350	\$ 161,417	\$ 200,484
314	\$ 128,466	\$ 169,486	\$ 210,507
315	\$ 134,889	\$ 177,961	\$ 221,033
316	\$ 141,634	\$ 186,859	\$ 232,084
317	\$ 148,716	\$ 196,202	\$ 243,688
318	\$ 156,152	\$ 206,012	\$ 255,874
319	\$ 163,960	\$ 216,314	\$ 268,668
320	\$ 172,157	\$ 227,128	\$ 282,100
321	\$ 180,765	\$ 238,484	\$ 296,205
322	\$ 189,803	\$ 250,408	\$ 311,015
323	\$ 199,293	\$ 262,928	\$ 326,566
324	\$ 209,258	\$ 276,074	\$ 342,894

SECTION 14. The attached “Five-Year Infrastructure Management Plan for FY 2024 – FY 2028, with its base funding level included for Fiscal Year 2023-2024, is hereby approved.

SECTION 15. If for any reason any section, paragraph, subdivision, clause, phrase, word, or provision of this ordinance shall be held invalid or unconstitutional by final judgment of a court of competent jurisdiction, it shall not affect any other section, paragraph, subdivision, clause, phrase, word, or provision of this ordinance, for it is the definite intent of this City Council that every section, paragraph, subdivision, clause, phrase, word, or provision in this ordinance be given full force and effect for its purpose.

The foregoing ordinance was read for the first time and passed to its second reading on this the _____ day of _____, 2023, by the following vote:

Paulett Guajardo _____
Roland Barrera _____
Everett Roy _____
Sylvia Campos _____
Gil Hernandez _____
Michael Hunter _____
Jim Klein _____
Mike Pusley _____
Dan Suckley _____

The foregoing ordinance was read for the second time and passed finally on this the _____ day of _____ 2023, by the following vote:

Paulett Guajardo _____
Roland Barrera _____
Everett Roy _____
Sylvia Campos _____
Gil Hernandez _____
Michael Hunter _____
Jim Klein _____

Mike Pusley _____

Dan Suckley _____

PASSED AND APPROVED on this the _____ day of _____, 2023.

ATTEST:

Rebecca Huerta
City Secretary

Paulette Guajardo
Mayor