

## **Schedule of Adjustments**

City of Corpus Christi

Amendments to the FY 2026 Adopted Budget

### **GENERAL FUND**

<b>General Fund - 1020</b>	
<b>Adopted Revenues</b>	<b>\$ 341,588,984</b>
<i>Adjustments:</i>	
Parking Meter Revenue	(25,935)
Transfer from Parking Improvement Fund	(109,464)
Total Adjusted Revenues	<u>\$ 341,453,585</u>
<b>Adopted Expenditures</b>	<b>\$ 346,756,839</b>
<i>Adjustments:</i>	
<i>Planning and Economic Development:</i>	
Reduce Parking Enforcement 7 positions	(68,879)
Reduce Parking Manager 1 position	(109,464)
Reduce Parking Enforcement Operating Costs	(49,538)
Reduce Planning & Economic Development Assistant Director 1 position	(31,567)
Reduce Planning 2 positions	(50,622)
<i>Parks &amp; Recreation</i>	
Reduce Parks & Recreation Assistant Director 1 position	(38,520)
<i>Code Compliance</i>	
Reduce Code Compliance 4 positions	(64,629)
Total Adjusted Expenditures	<u>\$ 346,343,620</u>

### **SPECIAL REVENUE FUNDS**

<b>Parking Improvement Fund (1040)</b>	
<b>Adopted Expenditures</b>	<b>\$ 209,464</b>
<i>Adjustments:</i>	
Add Funds for Parking Strategy One-Time Expenses	200,000
Total Adjusted Expenditures	<u>\$ 409,464</u>

<b>Type A Seawall (1120)</b>	
<b>Adopted Revenues</b>	<b>\$ 4,533,088</b>
<i>Adjustments:</i>	
Increase for Sales Tax Collected for sales through March 31, 2026	775,067
Total Adjusted Revenues	<u>\$ 5,308,155</u>

<b>Type A Arena (1130)</b>	
<b>Adopted Revenues</b>	<b>\$ 329,900</b>
<i>Adjustments:</i>	
Increase revenues for Sales Tax Collected for sales through March 31, 2026	5,337,766
Total Adjusted Revenues	<u>\$ 5,667,666</u>
<b>Adopted Expenditures</b>	<b>\$ 1,161,154</b>
<i>Adjustments:</i>	
Add appropriation for Administration	100
Increase Transfer to CIP	5,337,666
Total Adjusted Expenditures	<u>\$ 6,498,920</u>

<b>Type B Facilities (1150)</b>	
<b>Adopted Revenues</b>	<b>\$ 4,579,871</b>
<i>Adjustments:</i>	
Decrease revenues for Sales Tax Collected for sales beginning April 1, 2026	(2,702,653)
Total Adjusted Revenues	<u>\$ 1,877,218</u>
<b>Adopted Expenditures</b>	<b>\$ 78,872</b>
<i>Adjustments:</i>	
Increase Transfer to CIP	1,794,500
Total Adjusted Expenditures	<u>\$ 1,873,372</u>

<b>Type B Street (1155)</b>	
<b>Adopted Revenues</b>	<b>\$ 4,579,871</b>
<i>Adjustments:</i>	
Decrease revenues for Sales Tax Collected for sales beginning April 1, 2026	(2,702,653)
Total Adjusted Revenues	<u>\$ 1,877,218</u>

<b>Type B Seawall and Citywide Flood Control (1160)</b>	
<b>Adopted Revenues</b>	<b>\$ 4,539,530</b>
<i>Adjustments:</i>	
Decrease revenues for Sales Tax Collected for sales beginning April 1, 2026	(775,067)
Total Adjusted Revenues	<u>\$ 3,764,463</u>

**City of Corpus Christi**  
**FY 2026 Mid-Year Budget Adjustment**  
**Summary of Adopted Positions**

Fund/Department	2023 - 2024	2024 - 2025	2025 - 2026	2025 - 2026	2025 - 2026
			Adopted	Mid-Year Change	Amended
<b>General Fund</b>					
Mayor's Office	3.00	3.00	3.00		3.00
City Council	-	-	-		-
City Secretary	12.00	12.00	12.00		12.00
City Auditor	6.00	6.00	6.00		6.00
City Manager and ACMS	12.00	12.00	12.00		12.00
City Attorney	22.00	22.00	22.00		22.00
Communications	41.00	37.00	36.00		36.00
Finance	50.00	51.00	51.00		51.00
Human Resources	22.00	22.00	21.00		21.00
Intergovernmental Relations	2.00	2.00	2.00		2.00
Management and Budget	12.00	12.00	12.00		12.00
Municipal Court - Judicial	18.00	18.00	18.00		18.00
Municipal Court	54.00	53.00	53.00		53.00
Strategic Planning and Innovation	3.00	-	-		-
Fire	472.00	472.00	477.00		477.00
Civilian	17.00	17.00	17.00		17.00
Sworn Firefighters	455.00	455.00	460.00		460.00
Police	529.00	529.00	533.00		533.00
Civilian	112.00	112.00	111.00		111.00
Sworn Officers	417.00	417.00	422.00		422.00
Animal Care	57.00	60.00	61.00		61.00
Code Compliance	37.00	37.00	34.00	(4.00)	30.00
Health	48.00	52.00	48.00		48.00
Library	66.00	59.00	54.00		54.00
Parks and Recreation	431.00	483.00	493.00	(1.00)	492.00
Planning and Economic Development	31.00	24.00	21.00		21.00
Comprehensive Planning	7.00	6.00	6.00		6.00
Homeless Services	3.00	-	1.00		1.00
Housing Services	2.00	-	-		-
Economic Development Office	19.00	18.00	14.00	(11.00)	3.00
Solid Waste	192.00	172.00	172.00		172.00
<b>General Fund Total</b>	<b>2,120.00</b>	<b>2,138.00</b>	<b>2,141.00</b>	<b>(16.00)</b>	<b>2,125.00</b>

**City of Corpus Christi**  
**FY 2026 Mid-Year Budget Adjustment**  
**Summary of Adopted Positions**

Fund/Department	2023 - 2024	2024 - 2025	2025 - 2026	2025 - 2026	2025 - 2026
			Adopted	Mid-Year Change	Amended
<b>Enterprise Funds</b>					
Water Fund 4010	330.00	330.00	329.00		329.00
Gas Fund 4130	167.00	173.00	177.00		177.00
Wastewater Fund 4200	260.00	260.00	277.00		277.00
Storm Water Fund 4300	136.00	147.00	147.00		147.00
Airport Fund 4610	81.00	77.00	77.00		77.00
Marina Fund 4700	17.00	17.00	17.00		17.00
<b>Enterprise Funds Total</b>	<b>991.00</b>	<b>1,004.00</b>	<b>1,024.00</b>	<b>-</b>	<b>1,024.00</b>
<b>Internal Service Funds</b>					
Contracts and Procurement Fund 5010	31.00	31.00	31.00		31.00
Asset Management - Fleet Fund 5110	69.00	69.00	71.00		71.00
Asset Management - Facilities Fund 5115	66.00	68.00	77.00		77.00
Information Technology Fund 5210	85.00	85.00	86.00		86.00
Engineering Services Fund 5310	103.00	103.00	111.00		111.00
Risk Management Administration Fund 5613	15.00	15.00	15.00		15.00
Health Benefits Administration Fund 5618	6.00	6.00	6.00		6.00
<b>Internal Service Funds Total</b>	<b>375.00</b>	<b>377.00</b>	<b>397.00</b>	<b>-</b>	<b>397.00</b>
<b>Special Revenue Funds</b>					
Hotel Occupancy Tax Fund 1030	11.00	11.00	11.00		11.00
State Hotel Occupancy Tax Fund 1032	55.00	76.00	76.00		76.00
Juvenile Case Manager Fund 1037	2.00	2.00	2.00		2.00
Street Maintenance Fund 1041	159.00	159.00	159.00		159.00
MetroCom Fund 1048	84.00	84.00	84.00		84.00
Civilian	82.00	82.00	82.00		82.00
Sworn Officers	2.00	2.00	2.00		2.00
Public Health Provider Fund 1049	10.00	12.00	16.00		16.00
Oso Bay Learning Center Fund 1501	-	-	3.00		3.00
Development Services Fund 4670	87.00	85.00	82.00		82.00
Convention Center Complex Fund 4710	2.00	-	-		-
Local Emergency Planning Fund 6060	1.00	1.00	1.00		1.00
Crime Control Fund 9010	78.00	78.00	78.00		78.00
Civilian	-	-	-		-
Sworn Officers	78.00	78.00	78.00		78.00
<b>Special Revenue Funds Total</b>	<b>489.00</b>	<b>508.00</b>	<b>512.00</b>	<b>-</b>	<b>512.00</b>
<b>Operating Positions</b>	<b>3,975.00</b>	<b>4,027.00</b>	<b>4,074.00</b>	<b>(16.00)</b>	<b>4,058.00</b>