



City of Corpus Christi

1201 Leopard Street
Corpus Christi, TX 78401
cctexas.com

Meeting Minutes

City Council Workshop

Thursday, August 29, 2024

9:00 AM

Council Chambers

FY 2025 Budget Workshop: Capital Improvement Program (CIP), HOT Projects, including Visit Corpus Christi Presentation, and Potential Adjustments

A. Mayor Paulette Guajardo to call the meeting to order.

Mayor Guajardo called the meeting to order at 9:09 a.m.

B. City Secretary Rebecca L. Huerta to call the roll of the required Charter Officers

City Secretary Rebecca Huerta called the roll and verified that a quorum of the City Council and the required Charter Officers were present to conduct the meeting.

Charter Officers: City Manager Peter Zanoni, City Attorney Miles Risley and City Secretary Rebecca Huerta

Note: Council Member Klein arrived at 11:10 a.m. and Council Member Suckley attended by video conference.

Present 9 - Paulette Guajardo, Roland Barrera, Gil Hernandez, Michael Hunter, Sylvia Campos, Dan Suckley, Everett Roy, Mike Pusley, and Jim Klein

C. BRIEFINGS (ITEMS 1 - 3)

1. [24-1452](#) FY 2025 Budget Workshop: Capital Improvements Plan

Mayor Guajardo referred to Item 1.

Director of Engineering Services Jeff Edmonds presented information on the following topics: Capital Improvement Plan (CIP) program; 10-year CIP; G.O. Bond status; FY24 CIP score card; FY25 CIP summary; FY24 airport CIP score card; FY25 airport CIP summary; FY24 economic development CIP score card; FY25 economic development CIP summary; FY24 parks and recreation CIP score card; FY25 parks and recreation CIP summary; FY24 public facilities CIP score card; FY25 public facilities CIP summary; FY24 public health and safety CIP score card; FY25 public health and safety CIP summary; FY24 streets CIP score card; FY25 streets CIP summary; FY24 gas CIP score card; FY25 gas CIP summary; FY24 storm water CIP score card; FY25 storm water CIP summary; FY24 wastewater CIP score card; FY25 wastewater CIP summary; FY24 water CIP score card; FY25 water CIP summary; and Bond 2024.

Council Members, City Manager Peter Zanoni, Director Edmonds, and Chief Operating Officer of Corpus Christi Water Drew Molly discussed the following topics: the encumbered amount is for contracts that have been awarded and executed; 76 percent of projects are on schedule; the City's goal is to achieve a higher success rate among all departments; a request for staff to provide quarterly updates regarding the status of projects; and a concern about the amount of debt spending on capital projects, including the impact on rates.

2. [24-1454](#) FY 2025 Budget Workshop: Hotel Occupancy Tax (HOT) funded Projects, including Visit Corpus Christi Presentation

Mayor Guajardo referred to Item 2.

Assistant City Manager Heather Hurlbert presented information on the following topics: Hotel Occupancy Tax (HOT); FY 2025 proposed budget HOT fund: \$24.5M; HOT revenue history; FY2025 HOT expenditures; FY2025 convention center capital maintenance; and FY2025 HOT CIP fund projects.

President & CEO of Visit Corpus Christi Brett Oetting presented information on the following topics: power of travel; Corpus Christi leads the Texas coast; forecasts indicate slow beginning but strong end; convention sales; Skills USA Texas 2024 recap; sports sales; film and music update; group incentive program FY 23-24 recap; public relations notable publications to date; the golden age of travel; 2024-2025 strategies; and transparenc.com.

Council Members, City Manager Peter Zanoni, Assistant City Manager Hurlbert, and President & CEO of Visit Corpus Christi Oetting discussed the following topics: the \$175,000 budgeted for Whataburger Field is for maintenance allowance; the budget for beach and shoreline operations is for maintenance and staffing, including portions of Port Aransas and North Beach; and approximately 25 to 30 percent of hotel sales tax is generated by tourists.

3. [24-1455](#) FY 2025 Budget Workshop: Potential Budget Adjustments

Mayor Guajardo referred to Item 3.

Director of Management and Budget Eddie Houlihan presented information on the following topics: budget public input sessions; public input session summary; council workshops; budget amendments-general fund; and budget amendments-special revenue funds.

Council Members and City Manager Peter Zanoni discussed the following topics: a Council Member spoke in support of adding an additional grant writer; the Greenwood Senior Center operations will remain the same; the City is working on implementing a citywide text messaging program to keep the community informed; the operating budget was reduced by \$10 million, but \$2 million was restored through the fund balance, by eliminating funding for vacant positions and a reduction in overtime; the Garcia Library

hours will be reduced to 40 hours a week; and a recommendation to combine parking enforcement with code enforcement.

D. Adjournment

There being no further business, Mayor Guajardo adjourned this meeting at 12:00 p.m.