
CITY COUNCIL BUDGET WORKSHOP AGENDA

Notice is hereby given that the Rockport City Council will hold a budget workshop on Tuesday, August 1, 2023, at 9:00 a.m. The meeting will be held in person at the Training Room of the Rockport Service Center, 2751 State Highway 35 Bypass, Rockport, Texas.

The matters to be discussed and acted upon are as follows:

Opening Agenda

1. Call meeting to order.

Workshop Agenda

2. Hear and deliberate on presentation of proposed Fiscal Year 2023-2024 Budget.
3. Adjournment.

Special Accommodations

This facility is wheelchair accessible and accessible parking spaces are available. Requests for accommodations or interpretive services must be made 48 hours prior to this meeting. Please contact the City Secretary's office at (361) 729-2213, ext. 225 or FAX (361) 790-5966 or email citysec@cityofrockport.com for further information. Braille is not available. The City of Rockport reserves the right to convene into executive session under Government Code §§ 551.071-551.074 and 551.086.

In accordance with the requirements of Texas Government Code Section 551.127, a member of the governing body may participate in this meeting from a remote location. A quorum of the governing body as well as the presiding officer shall be physically present at the above posted location, which shall be open to the public. Those participating remotely shall be visible and audible to the public for all open portions of the meeting. A member of a governmental body who participates in a meeting remotely as provided by law, shall be counted as present at the meeting for all purposes.

Certification

I certify that the above notice of meeting was posted on the bulletin board at the Rockport Service Center, 2751 State Highway 35 Bypass, Rockport, Texas on Friday, July 28, 2023, at 2:30 p.m. and on the City's website at www.cityofrockport.com. I further certify that the following News Media were properly notified of this meeting as stated above: *The Rockport Pilot* and *Corpus Christi Caller Times*.


Teresa Valdez, City Secretary

CITY COUNCIL AGENDA
Workshop Meeting: Thursday, August 3, 2023

AGENDA ITEM: 2

Hear and deliberate on presentation of proposed Fiscal Year 2023-2024 Budget.

SUBMITTED BY: City Manager Vanessa Shrauner

APPROVED FOR AGENDA: VRS

BACKGROUND: Please see the accompanying document.

FISCAL ANALYSIS: N/A

RECOMMENDATION: Discussion.



To: Mayor and City Council
From: Vanessa Shrauner, City Manager
Subject: Budget Workshop Information
Date: July 28, 2023

There are some minor changes from the last budget you received. The biggest one being that we received an estimate of taxable value. **Let me take this chance to remind you that we are not anticipated to have the Certified Taxable Value until August 24th. Anything contained in the attached budget IS NOT based on Certified Tax Rolls. We are working off estimates only.**

The estimated taxable value for the 23-24 Budget year is \$2,677,824,883 which is \$429,752,629 over last year's value. There is still more than 10% of the properties under protest so values cannot be certified until there is less than 5%.

Some of the changes you will see are:

1. Added Watchguard and Incode projects to the Police Department. These are contracted services for a total of \$152,938.
2. An encumbrance for the trail expansion from the Pool to Tule creek.
3. There were adjustments to the Police budget that were net zero changes, but movement was made across departments.
4. A credit card fee revenue of \$160,000 was added to account for the new fee Council just enacted.
5. A FEMA grant revenue was added amounting to \$2,040,000.

There are other minor changes you will see as you go through the book, and we will be prepared to discuss them at our Budget Workshop August 1st, 2023, 9:00 here at the RSC.

See you then.