

CORSICANA

2018 CITY OF CORSICANA EXECUTIVE SUMMARY

FINANCIAL OUTLOOK

The City finished the 2018 fiscal year on a positive note.

- The General Fund ended the year with an unaudited Fund balance of \$5.7 million which is approximately 121 days of operating expenditures, well within the financial policies and goals set by City Council.
- Revenues exceeded the budget by \$134,000 and expenses were under budget by \$604,000 which resulted in a net operating profit of \$484,716.
- The City operates three enterprise Funds. The definition of an enterprise fund is a governmental function of the City that is accounted for and operated as a business. The Utility Fund is one of those. Revenues exceeded the budget projection but failed to cover expenses. Most of the expense was in maintenance and line replacement which was due to aging infrastructure. This prompted the Council to adopt a rate increase which was effective October 1, 2018.
- The Sanitation Fund conducts the garbage collection and cleanup activities within the City and operates the City Landfill. This Fund ended the year with revenues covering expenses by \$400,100 and with 100 years of capacity for the citizens to use for garbage disposal. The third enterprise fund is the Emergency Medical Services operation. Revenues failed to cover expenses by \$264,000. This shortfall was largely due to excess bad debt and write-offs and an additional expenditure in personnel.
- The City continues to maintain the bond rating of AA- by Standard and Poor's for three years and Moody's A1+ rating for eight years. This rating indicates the professional level of confidence in the City's current financial priorities and condition.



ECONOMIC DEVELOPMENT

- This department strives to create growth through economic development activities for both the City and County. It is dedicated to promoting both Corsicana and Navarro County to existing business owners, site selection consultants, developers, realtors, facility managers and property owners, with the goal of attracting capital investment and job creation.
- In 2018, City Council approved 2 tax abatement agreements to incentivize \$68 million in new capital investment and the creation of 70 jobs.
 - o Solo Cup, \$38M and 40 jobs, and the repurposing of the largest existing warehouse in Texas
 - o Pactiv, expanding with \$30M investment and adding 30 jobs
- The Economic Development Department assisted Navarro County and Navarro College in the approval of the Clean Vision Solar Project which will add \$120M in new value to the County.
- The Department regularly meets with existing industrial businesses as part of the Business Retention and Expansion Effort.
- The Director is actively involved in the Dallas Regional Chamber Economic Development Program and the Governor's Office of Economic Development and Tourism

regularly responding to qualified leads and hosting meetings in the County to expand business.

- In 2018, the City hired a new Economic Development Director with significant experience in Industrial development and is benefiting from his overall experience as well as his unique skill set for Corsicana's business growth.

ENGINEERING AND PLANNING & ZONING DEPARTMENT

The Engineering Department, and Planning & Zoning, provides services to citizens and other city departments to execute a wide variety of public projects.

Engineering is involved in street construction, traffic control, storm drainage, landfill construction, water lines and sewer facilities. Each of these efforts from Engineering operate in tandem with other city departments.

In addition, the Engineering Department is the city archive; contour maps, plat files, utility maps, zoning maps, orthophotos and flood plain maps critical to the proper planning of all buildings and ongoing maintenance of city property.

ENGINEERING DEPARTMENT

- Completion of the Collin Street Sidewalk (Main Street to Beaton Street) under the TxCAP Main Street Grant Program
- Completion of utility relocations for the SH 31 Relief Route at SWCR 1000 and Liberty Drive
- Completion of West 14th Avenue waterline replacement and street reconstruction under the TxCDBG Program
- Received \$500,000 EDA grant for the I-45 Business Park sanitary sewer
- Received GLO grants--\$1 million each for drainage improvements in the NE and SE quadrants of Corsicana--\$2 million for Corsicana Housing Authority housing construction

- Received CDBG grant for street improvements-Corsicana Housing Authority

PLANNING & ZONING DEPARTMENT

- 39 new business Certificates of Occupancy were issued. More impressive is the value of commercial remodeling in 2018 -- \$7.5 million
- New commercial construction value was \$1.1 million
- Permitted 13 new single-family homes completed, with 5 constructed as part of the Infill Housing program along with 1 duplex and 5 single-family homes in review

PUBLIC WORKS

The condition and maintenance of the City streets and curbs continue to be a priority for the citizens. Taxpayers want to have fully maintained streets, proper drainage, manicured medians and a variety of aesthetics managed by the City. Meanwhile, taxpayers also want beautiful parks, summer pools, traditional services such as library and senior offerings, and maintenance of historic buildings.

All of this is funded by the General Fund, and each program is carefully weighed by age, use and a variety of other factors. Achieved in 2018:

- Street improvement included 24 city streets and amounted to \$1.2 million of expenditures
- Reconstruction and improvements combined, the Street Department laid a total of 7,632 tons, which is 4.4 miles of street improvement
- Responded to pothole and trash issues totaling 249 calls
- Managed 111 acres of cemetery grounds, including landscaping, mowing, grave filling, removal of debris, structure maintenance and fountains, and dawn to dusk gates
- Public Works also maintains street signage, school crossings, pavement markings and reports street light outages

The Utility System Maintenance maintains the City's Water Distribution System, Transmission Lines and the Waste Water Collection System.

Activities in 2018:

- Repaired 1,277 water leaks
- Cleared 1,830 sewer backups
- Replaced 404 water meters and 84 sewer lines

Bulk and Solid Waste:

- Responded to 6,646 brush pickups and removed and disposed of more than 13,756 cubic yards of brush from curbsides and overgrown lots

Public Works also maintains the Corsicana Municipal Airport, which this year, added a self-service credit card payment option for fueling as a convenience for the pilots.

ENVIRONMENTAL SERVICES



Sampling and Analysis

The Sampling and Analysis department operates a laboratory that monitors all industries in the City of Corsicana as well as two wastewater processes to ensure that nothing is

discharged into the wastewater stream that could potentially contaminate the water into Richland-Chambers Reservoir. The program monitors and regulates:

- 1 categorical industrial user
- 7 significant users
- 61 minor industrial users and the Municipal Landfill

Sampling and analysis conducted

- 97 industrial user inspections
- 207 sampling events
- Renewed 3 industrial Wastewater Discharge permits and
- Enforces the Backflow Control ordinance, protecting the public potable water supply.

Overland Flow

The Overland Flow Plant is responsible for treating 20% of the municipal wastewater for the

City of Corsicana. The plant is authorized to treat and dispose of treated municipal wastewater at an average annual flow not to exceed 1 million gallons per day. Due to the type of soil required for this type of treatment there are only a few of these plants in operation in the United States.

The cover crop is harvested a minimum of twice per year from the seventy- five acres of vegetated terraced land. The hay production from the vegetated terraces produced three hundred and fifty- six round bales of hay in 2017-2018. The total revenue received for the hay production was \$11,570. The Overland Flow plant maintained and operated the facility and treated 160,805,000 gallons and discharged 63,756,000 gallons of municipal wastewater during the 2017-2018 fiscal year with no permit violations.

Wastewater Reclamation Center

The Wastewater Reclamation Center is responsible for treating 80% of the municipal wastewater for the City of Corsicana. The plant is authorized to treat and dispose of treated municipal wastewater at an average annual flow not to exceed 4.95 million gallons per day. The wastewater reclamation center maintained and operated the facility and performed preliminary treatment on 994,911,000 gallons of municipal wastewater. The wastewater reclamation center treated and discharged 889,979,000 gallons of high-quality effluent during 2017-2018 fiscal year with no permit violations. The wastewater reclamation center removed and disposed of 294 dry metric tons of municipal solid waste. The wastewater reclamation center monitored, maintained and serviced 22 lift stations serving the wastewater collection system.

Navarro Mills Water Treatment Plant & Lake Halbert Water Treatment Plant

The City of Corsicana's water supply is **recognized by the TCEQ as a "Superior Water System."** The City of Corsicana obtains untreated (raw water) from three sources: Lake Halbert, Navarro Mills Reservoir and Richland-Chambers Reservoir. Lake Halbert Water Treatment Plant was built in 1924 and Navarro Mills Water Treatment Plant began operation in 1967. Both plants are staffed and operated 24 hours a day, completing more than 200 tests daily to ensure water is meeting or exceeding all TCEQ and EPA

quality standards. During fiscal year 2018 Navarro Mills water treatment plant pumped over 2.1 billion gallons of treated water. Lake Halbert produced over 440 million gallons of treated water. Combined storage available is over 10 million gallons of tower and ground storage tanks.

Landfill Numbers at a Glance

- Size is 179.5 acres
- Supports Corsicana and Navarro County, plus Hill, Limestone, Van Zandt and Henderson counties
- Processed over 407,000 cubic yards of waste during 2018
- Accounted for more than \$3 million in revenue and serviced 26,000 vehicle drop offs

CORSICANA POLICE DEPARTMENT



Statistics Year Over Year, 2017 – 2018

Robberies – decreased 29%

Burglaries – decreased 8%

Assault – decreased 2%

Category increased in 2017:

Theft + 3% and Motor Vehicle Theft + 12%

Family Violence + 8%

New for 2019: New Reporting Method of Data Reporting to the Federal Government

In 2019 the Corsicana Police Department will begin submitting crime measurements to the FBI's National Incident Based Reporting System known as "NIBRS". Texas has required that all law enforcement agencies in the state be compliant by January 1, 2020.

The outdated method of reporting is the Uniform Crime Reporting System (UCR) which has been in

practice since 1929. This reporting system, based on a hierarchy rule, reported the highest charge in a situation where more than one crime may be committed. Under the new system, each criminal incident will now be counted, which will result in the perception that more crimes are being committed now than in years past, when in reality, crimes are being counted differently.

The new reporting system will take three to five years of collected data to establish measurable trends, but annually, the Department will be able to focus on specific recurring crimes which will determine manpower and training needs, as well as public safety education.

The new reporting system will also expand the number of Part 1 offenses from 8 listed categories, to 24 separate categories for 52 offenses.

MUNICIPAL COURT

The Municipal Court is the judicial branch of the government. Class C misdemeanors occurring within the territorial limits of the City of Corsicana fall under the jurisdiction of the court. Class C misdemeanors are fine only offenses meaning a person cannot be sentenced to jail time if convicted. Cases include citations or complaints filed by law enforcement, animal control and code enforcement officers.

The results of the court in 2018 included the following:

- 5,022 new cases were filed with the Corsicana Municipal Court: 72% traffic, 18% city ordinance, and 10% state law violations
- 6,174 cases resolved
- 204 warrants were issued
- 533 warrants were cleared
- Court staff worked with 48,380 cases throughout the year
- Trials and hearings were held on 42 days
- Cash revenues collected by the court totaled \$514,899.99. Of that amount, the city retained \$343,001.26
- Total fines and fees cleared by the court for the year were \$732,873.52

CORSICANA FIRE RESCUE



premises, Fire Marshall/Inspectors are creating a response plan for each major structure and business.

Patient Transport

In 2018, 82.2% of the time EMS was called in the City, a patient was transported to a medical facility (+.5%) In the County, the statistic is 74.2% (+4.3%). A statistic which is now tracked is the number of total patients which are transported again to a facility to suit their specific medical needs. In 2018, 986 patients were relocated using the Fire Rescue Ambulance service.

Overall, Corsicana Fire Rescue's data shows a reduction in the number of EMS calls both in the City and County. New reporting standards have been set in place to provide a narrative beyond percentages and statistics, so that the Department can identify causes for calls and then apply education in those areas.

Fire Apparatus responses were up 67 calls in 2018. The total of City and County Service calls were reduced 228 in 2018.

Response Time – prior measurement of response time has been adjusted to reflect far more data than in the past. **The standard metric to be achieved for response to fire calls is 4 minutes. Currently, Corsicana Fire Rescue is at 4.80.**

Total response time for EMS and Fire combined is 5.58 – using the 4 minutes for Fire and the metric of 8 minutes for EMS, the Department's response time is less than the national requirement.

Inspections & Pre-Planning

In 2018 the Department instituted Safety Surveys to educate businesses and conducted 71. This survey method allows the Department to cover more businesses while being inspection-focused on mass target buildings; schools, chemical plants, large-employer businesses. While on the



Fire Rescue Numbers at a Glance:

- 10 new Hazardous Materials Technicians
- 15 new Aerial Apparatus Operator Certifications
- 7 members completed Paramedic School
- 3 certified as Fire/Life Safety Educators
- Fire Marshal position assigned to Assistant Chief
- Improved Pre-Incident Planning
- Event Action Plans developed on major Incidents



QUALITY OF LIFE DEPARTMENTS AND PROGRAMS



MARKETING AND TOURISM

The City's marketing and tourism effort in 2018 resulted in a higher level of positive local, regional and national public relations, a strategic plan for tourism dollars, professional tourism guidance of the Corsicana Visitors Bureau advertising dollars, and more consistent public information.

Accomplishments in 2018:

- National news on Corsicana Porchfest & Crafternoon, 81 markets
- National news on LeftyFest musical event, 100+ markets
- Support for Small Business Revolution's city competition and Small Business Saturday
- Public Relations assistance with city-sanctioned events
- Coverage in local, regional and state media
- Membership with the Texas Association of Convention & Visitors Bureaus



PARKS & RECREATION DEPARTMENT

The Parks & Recreation Department, along with the maintenance and management of 470 acres of park land, medians and right of ways, also manages beautification projects, art endowment and historical preservation, the Bronze Memorial project, senior and tourism attraction facilities, a full slate of summer programs, many free to the public, holiday décor, and the assistance of most of our city and city-sanctioned events.

2018 Highlights:

- 2018 Donations: \$267,599.17 – through grants, donations— both business and private, donor gifts and historical items.

- Bronze Memorials: The Parks & Recreation Department manages these historic attractions and three new Bronzes were installed this year: The Stuart J. Beebe Bronze at the Athletic complex in April, the Wesley Green Bronze located outside



his former retail location at Main and 5th in September, and finally, many years in the making, the Wolf Brand Chili Bronze at the location where Lyman Davis sold his family's chili for 5 cents a bowl, at Beaton and 5th.

- Two Bronzes are slated for summer 2019
- Summer in the City had 17,112 participants, over 48 days with 31 events. Pools were open 50 days, open swim hosted 6,235 guests and another 4,700 private party attendees used this valuable City resource.
- Senior Activity Center hosted 12,001 guests with 50% registered as visitors, while Pioneer Village attracted almost 1,000 people from 7 countries, 31 states and 98 Texas cities.
- It's not a party without Parks & Recreation: The Department assisted in more than 100 events in 2018. It is evident the contributions the Parks & Recreation Department provides clubs and organizations, festivals and events, concerts and fireworks, sports and fundraisers, field days and annual picnics, National Night Out, the July 4th Freedom Festival and the construction, lighting and maintenance of our 3-story Christmas tree and Tree Lighting events.



CORSICANA PUBLIC LIBRARY

The Corsicana Library continues to be a gathering place for the community, and new programs in 2019 will further enhance its role:

- Almost 70,000 people visited the Library in 2018; 4,972 attended library events, including more than 300 attendees at the Library's first Christmas program
- Library staff answered questions from 15,263 people.
- A record year for NEW library users, library cards holders increased 32% in 2018.
- Through a generous "food for fines" program, 7,626 food items were accepted in lieu of fines and donated to the Food Pantry.
- The Library participated in the CTX Kids Rock the Block event, Corsicana Porchfest & Crafternoon, Back to School, Family Literacy Nights and continue with field trip visits throughout the school year.
- New in 2019 are programs expanding some popular events, such as Storytime, and creating new reasons to use the Library, such as the new event Stitch Together, a collaborative personal art program shared by new friends.



MAIN STREET PROJECT



The Corsicana Main Street Project continues to refine programs and events to represent the best of the Downtown community, working with other groups to elevate and showcase the businesses, festivals and special events:

- A new brand for children events, CTX KIDS was unveiled at a local school children celebration of the last day of school.
- Main Street supported local businesses with a robust Shop Small Saturday program for the fourth year, with more than 40 businesses finding creative ways to keep people shopping locally. Sales reports indicate the shopping days after Thanksgiving surpassed last year as the two most profitable days of the year.
- Interurban Magazine was created to showcase the array of available items Downtown. The 64-page ad-free magazine was distributed throughout Downtown and hotels.

- The Christmas Tree Lighting event drew the largest crowd on record: 3,500+ with added activities and music.
- Main Street continues to support the College Division II football game each December.
- Downtown businesses are thriving and, in some cases, expanding. New for 2018: Taylor's Smokehouse, The Corner Shop, Cactus Stitches, Old Lumberyard, OTL Studios, Premiere Realty, La Décor, updated business – Square Root expanded, All State and expansion of Timbers Coffee & Gifts. Sweet Tangerine celebrated its 10th year as one of the signature businesses.
- Corsicana's Main Street project attracted the attention of Deluxe Corporation's Small Business Revolution and advanced to the top 6 in a national competition, generating millions of social media impressions and mentions on national television.

