

Mayor and Council Communication

DATE: 06/09/26

M&C FILE NUMBER: M&C 26-0459

LOG NAME: 35CCPD FY26 BUDGET AMENDMENT

SUBJECT

(ALL) Conduct Public Hearing to Approve \$9,720,521.00 in Amendments to the Fiscal Year 2026 Crime Control and Prevention District Budget for Specified Initiatives and Programs; Adopt Appropriation Ordinance; and Amend the Fiscal Year 2026 Adopted Budget to Reflect these Changes

(PUBLIC HEARING - a. Staff Available for Questions: Keith Morris; b. Public Comment; c. Council Action: Close Public Hearing and Act on M&C)

RECOMMENDATION:

It is recommended that the City Council:

1. Conduct a public hearing to approve a total of \$9,720,521.00 in amendments to the Fiscal Year 2026 Crime Control and Prevention District budget, consisting of:
 - i. an increase of \$233,383.00 in the Equipment, Technology and Infrastructure Initiative for the equipment replacement funding, a decrease of \$91,983.00 in the Enhanced Response Initiative, and a decrease of \$141,400.00 in the Neighborhood Crime Prevention Initiative, with no net increase to the budget; and
 - ii. an increase of \$9,487,138.00 in the Equipment, Technology and Infrastructure Initiative and a decrease of \$1,487,138.00 in the Recruitment and Training Initiative for funding renovations at 200 Texas Street;
2. Adopt the attached appropriation ordinance increasing estimated receipts and appropriations in the Crime Control and Prevention District Fund in the amount of \$8,000,000.00, from available fund balance, to be transferred to the Crime Control and Prevention District Capital Fund;
3. Adopt the attached appropriation ordinance increasing estimated receipts and appropriations in the Crime Control and Prevention District Capital fund, in the amount of \$9,487,138.00, from available funds, for funding the renovation of 200 Texas Street (City Project No. 104374); and
4. Amend the Fiscal Year 2026 Adopted Budget.

DISCUSSION:

The purpose of this Mayor and Council Communication (M&C) is to authorize conducting a public hearing and approval of amendments to the Fiscal Year (FY) 2026 Crime Control and Prevention District (CCPD), shifting \$233,383.00 among CCPD Initiatives and programs, and increasing the budget in the amount of \$8,000,000.00 in the Equipment, Technology, and Infrastructure Initiative.

In accordance with the Texas Local Government Code Chapter 363 and the CCPD Board of Directors' adopted local budget rule, the FY2026 CCPD budget was initially adopted by the Board on August 19, 2025, and approved by the Fort Worth City Council on September 16, 2025.

The CCPD budget consists of five funding Initiatives, each of which includes a number of specific programs. Under the Board's adopted financial policies, a budget amendment occurs when an appropriation of additional funding from fund balance is required or when shifting funding within Initiatives without increasing the overall total budget.

Budget amendments:

Equipment replacement funding

This amendment increases funding in the Equipment, Technology, and Infrastructure Initiative by a total of \$233,383.00 to consolidate funding for equipment replacement. The Officer Safety Equipment Program within the Equipment, Technology, and Infrastructure Initiative will increase by \$233,383.00, of which \$91,983.00 is from shifting appropriations from several programs within the Enhanced Response Initiative and \$141,400.00 from shifting appropriations from several programs within the Neighborhood Crime Prevention Initiative.

This amendment centralizes and consolidates existing funds allocated for equipment replacement into a single program, the Officer Safety Equipment Program, to improve funding management, tracking, and coordination of equipment replacement needs.

200 Texas Street renovations

This amendment increases funding in the Facility Requirement Program within the Equipment, Technology, and Infrastructure Initiative by \$9,487,138.00, for the renovation of 200 Texas Street, of which \$8,000,000.00 will be appropriated from fund balance and \$1,487,138.00 from savings from the Recruitment and Training Initiative.

The CCPD Board approved these budget amendments at its May 19, 2026, meeting.

The action in this M&C will amend the City's FY2026 Adopted Budget as approved in connection with Ordinance 27979-09-2025, Section 2, Special Revenue Funds, as listed on page 8.

FY2026 Adopted Budget	Budget Amendment	FY2026 Amended Budget
\$139,436,702.00	\$8,000,000.00	\$147,436,702.00

Funding is available for appropriation in the fund balance of the Crime Control and Prevention District Fund for the purpose of funding a transfer to capital for renovations to 200 Texas Street.

This will serve ALL COUNCIL DISTRICTS.

A Form 1295 is not required because: This M&C does not request approval of a contract with a business entity.

FISCAL INFORMATION / CERTIFICATION:

The Director of Finance certifies that funds are currently available from fund balance and in the current operating budget within the Crime Control & Prev Distr Fund and upon approval of the above recommendations and adoption of the attached appropriation ordinance, funds will be available in the Crime Control & Prev Distr Fund and Crime Control & Prev Distr Capital Fund, as appropriated. Prior to an expenditure being incurred, the Police Department has the responsibility of verifying the availability of funds.

Submitted for City Manager's Office by: William Johnson 5806

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