

Mayor and Council Communication

DATE: 09/10/19

M&C FILE NUMBER: M&C 19-0150

LOG NAME: 03FY2020 CCPD BUDGET

SUBJECT

Conduct Public Hearing and Approve Fiscal Year 2020 Crime Control and Prevention District Budget (ALL DISTRICTS) (**PUBLIC HEARING** - a. Report of City Staff: Loraine Coleman; b. Citizen Presentations; c. Council Action: Close Public Hearing and Approve the M&C)

RECOMMENDATION:

It is recommended that the City Council:

1. Conduct a public hearing, as required by law, regarding the adopted Fiscal Year 2020 Crime Control and Prevention District Budget; and
2. Approve the attached Fiscal Year 2020 Crime Control and Prevention District Budget.

DISCUSSION:

On August 13, 2019, the City Council authorized the submission of the City's Fiscal Year (FY) 2020 Funding Application to the Crime Control and Prevention District (CCPD) Board of Directors in the amount of \$87,865,005.00 (M&C 19-0069).

As required by the Texas Local Government Code Chapter 363 and the local rule adopted under that chapter, the CCPD Board held a public hearing on August 20, 2019 concerning the proposed FY2020 CCPD Budget, including the City's Funding Application. On August 20, 2019 the CCPD Board adopted the FY2019 CCPD Budget reflected in the attached documents.

The total amount of the budget adopted by the Board coincides with the City's Funding Application (\$87,865,005.00). However, as adopted by the Board, the budget includes approximately \$1.7 million in additional funding in the Equipment, Technology & Infrastructure initiative for new vehicles for the upcoming recruit classes and \$250,000.00 more in the Partners with a Shared Mission initiative to allow the Board to approve possible added or expanded scope during FY 2020. The increases in the Board-adopted budget are offset by a reduction in the budgeted contribution to fund balance/future capital shown in the original proposal.

Today's public hearing and approval of the Board-adopted CCPD budget by the City Council represent the final steps in the CCPD budget adoption and approval process. The CCPD FY2020 Budget, once approved by the City Council, will begin on October 1, 2019.

After conclusion of the Public Hearing, Staff recommends approval of the CCPD Fiscal Year 2020 Budget.

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

FISCAL INFORMATION / CERTIFICATION:

The Director of Finance certifies that this action will establish the Fiscal Year 2020 budget for the Crime Control and Prevention District.

Submitted for City Manager's Office by: Fernando Costa 8180

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