

# Mayor and Council Communication

**DATE:** 09/14/21

**M&C FILE NUMBER:** M&C 21-0646

**LOG NAME:** 03FY2022 CCPD BUDGET

**SUBJECT**

(ALL) Conduct Public Hearing and Approve Fiscal Year 2022 Crime Control and Prevention District Budget

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

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**RECOMMENDATION:**

It is recommended that the City Council:

1. Conduct a public hearing, as required by law, regarding the adopted Fiscal Year 2022 Crime Control and Prevention District budget; and
  2. Approve the attached Fiscal Year 2022 budget as approved by the Crime Control and Prevention District board.
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**DISCUSSION:**

The purpose of this Mayor and Council Communication (M&C) is to take the final step in approval of the Crime Control and Prevention District budget, which provides funding to various City programs and departments.

On August 10, 2021, the City Council authorized the submission of the City's Fiscal Year (FY) 2022 Funding Application to the Crime Control and Prevention District (CCPD) Board of Directors in the amount of \$94,935,970.00 (M&C 21-0544).

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 17, 2021 concerning the proposed FY2022 CCPD Budget, including the City's Funding Application. On August 17, 2021, the CCPD Board adopted the FY2022 CCPD Budget reflected in the attached documents, which differs slightly from the original funding application to reflect an increased contribution to capital offset by a reduced contribution to fund balance.

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 FY2022 Budget, once approved by the City Council, will begin on October 1, 2021.

After conclusion of the Public Hearing, Staff recommends approval of the CCPD Fiscal Year 2022 Budget.

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

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**FISCAL INFORMATION / CERTIFICATION:**

The Director of Finance certifies that upon approval of the above recommendations the Fiscal Year 2022 budget for the Crime Control and Prevention District will be established.

**Submitted for City Manager's Office by:** Fernando Costa 6122

**Originating Business Unit Head:** Mark McAvoy 6222

**Additional Information Contact:**

Expedited