

City of Fort Worth, Texas

Mayor and Council Communication

DATE: 09/17/24

M&C FILE NUMBER: M&C 24-0760

LOG NAME: 35CCPD FY2025 BUDGET

SUBJECT

(ALL) Conduct Public Hearing and Approve Fiscal Year 2025 Crime Control and Prevention District Budget

(PUBLIC HEARING - a. Report of City Staff: Loraine Coleman; 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, as required by law, regarding the proposed Fiscal Year 2025 Crime Control and Prevention District budget; and

2. Approve the attached Fiscal Year 2025 budget as approved by the Crime Control and Prevention District board.

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 13, 2024, the City Council authorized the submission of the City's Fiscal Year (FY) 2025 Funding Application to the Crime Control and Prevention District (CCPD) Board of Directors in the amount of \$133,658,347.00 (M&C 24-0696).

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, 2024 concerning the proposed FY2025 CCPD Budget, including the City's Funding Application. On August 20, 2024 the CCPD Board adopted the FY2025 CCPD Budget in the amount of \$135,086,723.00.

The City's Funding Application, as submitted, totaled \$133,658,347.00. However, the total amount of the budget adopted by the Board increased by \$1,428,376.00 for a total budget of \$135,086,723.00. The increase over the funding application amount represents a proposed use of available, unencumbered fund balance for the costs of pay increases associated with the new Meet and Confer Labor Agreement (MCA), which is currently being finalized. Additionally, there were two minor changes from the original funding application to move funds into the correct program, but there were no changes to each initiative overall.

The purpose of today's public hearing and approval of the Board-approved CCPD budget by the City Council represent the final steps in the CCPD budget adoption and approval process. The CCPD FY2025 Budget, once approved by the City Council, will be effective on October 1, 2024.

After receiving any comments at the Public Hearing, Staff recommends closing the hearing and approving the CCPD Fiscal Year 2025 Budget.

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 upon approval of the above recommendations the Fiscal Year 2025 budget for the Crime Control and Prevention District will be established.

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Expedited