



Legislation Text

File #: 18-178, Version: 1

To: Mark R. Hafner, City Manager

From: Michael Wilson, Chief of Police

Subject:

PUBLIC HEARING: Consider a resolution approving the Fiscal Year 2018-19 City of Keller Crime Control and Prevention District Budget.

Background:

In May 2006 voters re-authorized the continuation of the Crime Control and Prevention District ¼ of a cent sales tax for a 15 year term to fund construction of Phase II of the police facility, yearly vehicle and technology replacements, police accreditation program and a replacement fund for capital needs. The seven-member Keller Crime Control and Prevention District Board approves the yearly operating budget. The Local Government Code requires time sensitive public hearings by both the Crime Control Board and the City Council. Unlike the Keller Development Corporation budget and the Street Maintenance Sales Tax budget, the Crime Control budget is separate from council’s approval of the City Budget and is done much earlier during the budget season.

On June 13, 2018, the Board of Directors of the Keller Crime Control and Prevention District held a public hearing and unanimously approved a budget for Fiscal Year 2018-19.

Local Government Code requires City Council to conduct another public hearing on the proposed budget and take action on the budget approved by the Board of Directors of the District. The City Council must approve or reject the budget submitted by the Crime Control Board. The governing body may not amend the budget. If the governing body rejects the budget submitted by the Crime Control Board they shall meet and together amend and approve the budget before the beginning of the fiscal year on October 1.

The budget submitted for Council action by the Crime Control Board meets the plan approved by the voters that re-authorized the sales tax to fund police vehicles, equipment, technology, facility expansion/refurbishment capital projects, and the Accreditation Program.

Budget Impact: Crime Control Budget Summary:

Replacement Equipment and Vehicles	\$ 750,505
Technology Program	\$ 101,300
Accreditation Program	\$ 118,651
Building FF&E Replacement Acct.	\$ 252,500
Debt Repayment	\$ 531,000
TOTAL	\$ 1,753,956

Financial Considerations:

Purchasing police vehicles, equipment, technology, and Capital Projects with Crime Control Funds has been an effective and efficient use, saving taxpayers approximately 3 cents per year on the property tax rate.

Citizen Input/Board Review:

Crime Control Board Members unanimously approved the Fiscal Year 2018-19 budget on June 13, 2018, following a public hearing.

Alternatives:

Local Government Code Chapter 363.05 requires the City Council to approve or reject the budget submitted by the Crime Control Board. The governing body may not amend the budget. If the governing body rejects the budget submitted by the Crime Control Board they shall meet and together amend and approve the budget before the beginning of the fiscal year.

Council Action:

Approval of the Keller Crime Control and Prevention District budget for Fiscal Year 2018-19.