

ORDINANCE NO. _____

AN ORDINANCE OF THE CITY OF COPPELL, TEXAS APPROVING AN AMENDMENT TO THE BUDGET FOR THE CITY FOR THE FISCAL YEAR OCTOBER 1, 2024 THROUGH SEPTEMBER 30, 2025; PROVIDING THAT EXPENDITURES FOR SAID FISCAL YEAR SHALL BE MADE IN ACCORDANCE WITH SAID BUDGET; AND DECLARING AN EFFECTIVE DATE.

WHEREAS, the Budget Officer of the City of Coppell, Texas, did on the 5th day of August 2024, file with the City Secretary, a proposed general budget for the City covering the fiscal year aforesaid, and

WHEREAS, the City Council of the City of Coppell approved said budget on the 27th day of August 2024, and

WHEREAS, the governing body of the City has this date considered an amendment to said budget;

NOW, THEREFORE BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF COPPELL, TEXAS:

SECTION 1. That Section No. 2 of Ordinance No. 2024-1613, for the 2024-25 Fiscal Year Budget, is hereby amended as follows:

General Fund	Current Budget	Amending Budget	Change
Revenues	\$82,687,595	\$82,687,595	\$ -0-
Expenditures			
Combined Services	33,009,676	32,573,520	(436,156)
Mayor and Council	768,864	758,064	(10,800)
City Management	1,559,217	1,595,531	36,314
City Secretary	362,541	310,076	(52,465)
Legal	728,346	726,698	(1,648)
CIO	924,669	906,054	(18,615)
Public Works	2,272,833	2,312,300	39,467
Fleet	1,739,028	1,741,304	2,276
Facilities	3,029,350	2,936,189	(93,161)
Streets	3,849,847	3,829,410	(20,437)
Traffic Control	2,307,998	2,298,243	(9,755)
Fire	19,210,583	19,191,578	(19,005)
Emergency Management	589,483	592,441	2,958
Life Safety Park	541,926	541,248	(678)
SFE	2,347,934	2,372,578	24,644
Procurement	200,760	205,363	4,603
Employee Experience	1,942,210	1,862,017	(80,193)
Municipal Court	1,699,032	1,698,816	(216)
Library	2,575,299	2,591,764	16,465
Police	10,038,074	10,038,288	214
Animal Services	567,460	564,316	(3,144)
Enterprise Solutions	5,554,061	5,563,811	9,750
Community Experiences	1,168,845	1,210,499	41,654
Parks	4,195,411	4,201,592	6,181
CORE	2,545,315	2,556,552	11,237
Camps & Athletics	262,827	247,227	(15,600)

Community Programs	1,135,088	1,107,713	(27,375)
Senior Center	699,802	688,304	(11,498)
Tennis Center	513,675	561,229	47,554
Bio-Diversity	251,641	251,640	(1)
Community Development	2,357,200	2,309,915	(47,285)
Inspections	615,575	669,556	53,981
Environmental Health	729,729	732,131	2,402
Planning	194,793	192,293	(2,500)
Development Services	208,207	198,207	(10,000)
Total Decrease in Expenditures			(\$560,832)

Grant Fund #2	Current Budget	Amending Budget	Change
Revenues	\$ -0-	\$ -0-	\$ -0-
Expenditures	12,316	31,896	19,580

ARPA Grant Fund	Current Budget	Amending Budget	Change
Revenues	\$ -0-	\$2,718,700	\$2,718,700
Expenditures	2,776,959	2,966,680	189,721

Municipal Drainage District	Current Budget	Amending Budget	Change
Revenues	\$2,275,048	\$2,814,048	\$539,000
Expenditures	4,880,918	4,854,575	(26,343)

Rolling Oaks	Current Budget	Amending Budget	Change
Revenues	\$2,139,135	\$1,039,135	(\$1,100,000)
Expenditures	2,417,016	2,314,631	(102,385)

Donations	Current Budget	Amending Budget	Change
Revenues	\$43,588	\$43,588	\$ -0-
Expenditures	38,138	75,463	37,325

Child Safety Fund	Current Budget	Amending Budget	Change
Revenues	\$33,750	\$67,745	\$33,995
Expenditures	4,983	4,983	-0-

CRDC Special Rev	Current Budget	Amending Budget	Change
Revenues	\$10,030,026	\$10,030,026	\$ -0-
Expenditures	10,604,664	10,846,745	242,081

CRDC Debt Service Fund	Current Budget	Amending Budget	Change
Revenues	\$3,337,394	\$3,373,394	\$36,000
Expenditures	3,337,394	3,337,394	-0-

Municipal Court Fund	Current Budget	Amending Budget	Change
Revenues	\$ 20,500	\$34,500	\$14,000
Expenditures	163,907	169,787	5,880

Tree Preservation Fund	Current Budget	Amending Budget	Change
Revenues	\$775,406	\$849,915	\$74,509
Expenditures	249,526	249,526	-0-

Police Special Revenue Fund	Current Budget	Amending Budget	Change
Revenue	\$83,935	\$112,074	\$28,139
Expenditures	99,295	99,295	-0-

Crime Control Prevention	Current Budget	Amending Budget	Change
Revenue	\$ 6,446,661	\$ 6,446,661	\$ -0-
Expenditures	15,218,025	15,217,810	(215)

Public, Educational, and Governmental Fund	Current Budget	Amending Budget	Change
Revenues	\$ 65,325	\$ 65,325	\$ -0-
Expenditures	225,188	224,628	(560)

Infrastructure Maintenance Fund	Current Budget	Amending Budget	Change
Revenues	\$39,749,650	\$41,249,650	\$1,500,000
Expenditures	13,981,395	15,677,465	1,696,070

E-911 Fund	Current Budget	Amending Budget	Change
Revenues	\$366,750	\$409,099	\$42,349
Expenditures	584,350	584,350	-0-

Opioid Special Revenue Fund	Current Budget	Amending Budget	Change
Revenues	\$-0-	\$25,799	\$25,799
Expenditures	-0-	-0-	-0-

Water Sewer Fund	Current Budget	Amending Budget	Change
Revenues	\$24,080,941	\$24,080,941	\$ -0-
Expenses			
Cost of Water	8,947,136	8,947,136	-0-
Cost of Sewer	5,179,220	5,179,220	-0-
Debt Service	2,402,559	2,402,559	-0-
Combined	2,420,209	2,414,974	(5,235)
Utility Operations	4,429,373	4,367,873	(61,500)
Utility Billing	718,800	693,521	(25,279)

W/S Infrastructure	Current Budget	Amending Budget	Change
Revenues	\$ 5,000	\$733,072	\$728,072
Expenditures	21,351	21,351	-0-

Self-Funded Health	Current Budget	Amending Budget	Change
Revenues	\$5,386,608	\$5,386,608	\$ -0-
Expenditures	7,292,654	7,792,654	500,000

Capital Replacement	Current Budget	Amending Budget	Change
Revenues	\$ 1,066,729	\$1,472,140	\$405,411
Expenditures	10,085,368	9,873,975	(211,393)

Enterprise Solutions Replacement	Current Budget	Amending Budget	Change
Revenues	\$ 274,587	\$357,587	\$83,000
Expenditures	374,961	374,961	-0-

SECTION 2. EFFECTIVE DATE.

That this ordinance shall become effective immediately from and after its passage as the law and charter in such cases provide.

DULY PASSED and adopted by the City Council of the City of Coppell, Texas, on the 14th day of October 2025.

APPROVED:

WES MAYS, MAYOR

ATTEST:

CITY SECRETARY

APPROVED AS TO FORM:

CITY ATTORNEY