Department: Police **Fund: Crime Control and Prevention District**

Mission

The Crime Prevention District facilitates the Coppell Police Department's efforts to maintain a safe community environment. This is accomplished by providing quality programs and services such as our School Resource Officers (SRO), Community Services Crime Prevention Officer programs and jail services. The district also provides funding for public safety communications, which is done in collaboration with our partner cities through the North Texas Emergency Communications Center (NTECC).

Authorized Personnel

Position/Title	Pay Grade	24-25	25-26	26-27
Police Sergeant	PD 4	1	1	1
Police Officer	PD 2	13	13	13
Terminal Agency Coordinator	9	1	0	0
Administrative Compliance Officer	14	0	1	1
Total		**15**	**15**	**15**

FY2027 Key Goals & 2040 Pillars Supported

Support the CISD and provide education to the younger citizens of Coppell with the School Resource Officer program, youth engagement programs, and various safety education classes, including the self-defense for women course offered to high school senior girls.
Continue to engage our citizens through our perennially award-winning National Night Out program.

1 2 3

Performance Measures

	22-23	23-24	24-25	25-26	26-27
Safety and Security Initiatives	N/A	N/A	125	125	125
Schools with a dedicated SRO	6	5	13	13	13
Schools "Adopted" by Patrol	10	10	0	0	0

Crime Control & Prevention District Special Revenue Fund

The Crime Control and Prevention District special revenue fund is restricted to crime prevention programs and services. Revenues come primarily from the ¼ cents sales tax. Expenditures in FY2027 include the School Resource Officer program, jail services, and the joint emergency dispatch center.

Description	Actual 2024-25	Adopted 2025-26	FY 26 Budget Amended	FY 27 Budget Proposed
Sales Tax	$ 5,878,912	$ 4,137,121	$ 4,137,121	$ 4,261,235
Sales Tax Recovery	63,504	0	0	0
Interest Income	1,143,205	150,000	150,000	150,000
Salary Reimbursement	0	0	0	0
Total Revenue	$ 7,085,621	$ 4,287,121	$ 4,287,121	$ 4,411,235
Salary & Benefits	$ 1,960,480	$ 2,215,249	$ 2,215,249	$ 2,290,819
Supplies	160,627	177,650	199,804	180,650
Services	2,325,806	1,901,192	3,403,307	2,462,360
Capital Outlay	2,507,468	0	6,488,291	1,275,000
Transfer Out	159,535	153,284	153,284	175,960
Total Expenditure	$ 7,113,916	$ 4,447,375	$ 12,459,935	$ 6,384,789
Net	(28,295)	(160,254)	(8,172,814)	(1,973,554)
Fund Balance				
Beginning Balance	$ 28,565,543	$ 28,537,248	$ 28,537,248	$ 20,364,434
Ending Balance	$ 28,537,248	$ 28,376,994	$ 20,364,434	$ 18,390,880