

RESOLUTION NO. _____

A RESOLUTION OF THE COPPELL CRIME CONTROL DISTRICT BOARD OF DIRECTORS APPROVING A BUDGET FOR FISCAL YEAR 2027; PROVIDING FOR ADMINISTRATIVE ADJUSTMENTS; PROVIDING FOR AMENDMENTS AND ADOPTION BY THE CITY COUNCIL OF THE CITY OF COPPELL; PROVIDING FOR RATIFICATION OF PRIOR FISCAL YEAR EXPENDITURES; AND, AUTHORIZING THE PRESIDENT TO SIGN; PROVIDING A SEVERABILITY CLAUSE; PROVIDING FOR A REPEALER CLAUSE; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City of Coppel, after a citizen referendum, lawfully created a Crime Control District (CCD) within the entirety of the jurisdiction of the City of Coppel; and

WHEREAS, the CCD receives funding from the authorized portion of the municipal portion of sales tax; and,

WHEREAS, the Board of Directors is authorized and required 80 days prior to each fiscal year to adopt an annual budget for expenditures and funding in accordance with state law; and,

WHEREAS, the Board of Directors has provided the required notice and held an appropriate public hearing; and,

WHEREAS, upon adoption of said Budget by the City Council of the City of Coppel, that the City Manager or his designee shall have authority to transfer part or all of any, or unencumbered appropriation balance; and,

WHEREAS, the Board of Directors finds the Budget provides for lawful expenditure of proceeds, and, will lawfully advance the lawful purposes of the District for the ensuing fiscal year; and,

WHEREAS, the Board of Directors of the Coppel Crime Control District finds it in the City of Coppel's best interest to adopt the Budget for fiscal year 2026-2027, a copy of which is attached hereto and incorporated herein by reference, as Exhibit A; and

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE COPPELL CRIME CONTROL DISTRICT, THAT:

SECTION 1. That the Board does hereby adopt its Budget for FY 2026-2027, which is attached hereto and incorporated herein as Exhibit A; and that said Budget be and the same is hereby tendered to the City Council for consideration and adoption in accordance with state law; authorizing the President to sign this Resolution.

SECTION 2. That said Budget upon adoption by the City Council of the City of Coppell in accordance with state law, the City Manager or designee shall have authority to transfer part or all of any unencumbered appropriation balances among the accounts as set forth in the budget adopted herein;

SECTION 3. That said Budget may be amended after the beginning of the fiscal year on approval by the Board and City Council of the City of Coppell.

SECTION 4. That all actual expenses for FY 2025-2026 are hereby ratified and approved as lawful expenditures, and said FY 2025-2026 Budget is deemed amended.

SECTION 5. That should any word, phrase, paragraph, section or portion of this resolution or provision, as amended hereby, be held to be void or unconstitutional, the same shall not affect the validity of the remaining portions of said resolution or provisions, as amended hereby, which shall remain in full force and effect.

SECTION 6. That all provisions of the City of Coppell, Texas, in conflict with the provisions of this resolution be, and the same are hereby, repealed, and all other provisions not in conflict with the provisions of this resolution shall remain in full force and effect.

SECTION 7. This resolution shall take effect immediately upon its approval.

DULY RESOLVED AND ADOPTED by the City Council of the City of Coppell, Texas,
on this the 9th day of June, 2026.

CITY OF COPPELL, TEXAS

APPROVED:

BRIANNA HINOJOSA-SMITH, PRESIDENT

ATTEST:

LAUREN THODEN, CITY SECRETARY

APPROVED AS TO FORM:

ROBERT E. HAGER, CITY ATTORNEY

EXHIBIT A

Crime Control & Prevention District Budget for FY 2026-2027

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	-	-	-
Interest Income	1,143,205	150,000	150,000	150,000
Salary Reimbursement	-	-	-	794,550
Total Revenue	\$ 7,085,621	\$ 4,287,121	\$ 4,287,121	\$ 5,205,785
Salary & Benefits	\$ 1,960,480	\$ 2,215,249	\$ 2,215,249	\$ 2,289,295
Supplies	160,627	177,650	199,804	180,650
Services	2,325,808	1,901,192	3,403,307	2,462,360
Capital Outlay	2,507,469	0	6,488,291	1,275,000
Transfer Out	159,535	153,284	153,284	175,960
Total Expenditure	\$ 7,113,919	\$ 4,447,375	\$ 12,459,935	\$ 6,383,265
Net	(28,298)	(160,254)	(8,172,814)	(1,177,480)
Fund Balance				
Beginning Balance	\$ 28,565,543	\$ 28,537,245	\$ 28,537,245	\$ 20,364,431
Ending Balance	\$ 28,537,245	\$ 28,376,991	\$ 20,364,431	\$ 19,186,951

