

FY27 WORK PLAN

Goal	FY 2027 City Council Work Plan Objective	Lead Dept	New Budget Dollars	Recurring Operational Costs
Pillar 0: Sustainable Foundation				
As a fiduciary, the City will ensure that there are adequate financial resources to support City services.	Explore and evaluate technology solutions to improve Accounts Payable and Procurement processes, implementing process improvements and automation opportunities where feasible	SFE	\$150,000-200,000 cost estimate	
	Explore contract management software	SFE		
	Implement Position Budgeting	SFE		
City Services will be provided in a manner that ensures high levels of customer satisfaction	Exploring the use of automation for leak notification calls to residents.	SFE		
	Implement new payment methods for customers to use	SFE		
	Collect data to evaluate utilization of the Court department’s chatbot subscription for Utility Billing. This chatbot would decrease call volume related to frequently asked questions by developing an FAQ resource based on common customer inquiries collected through data collection	SFE	\$ 1,600	\$ 1,600
	Implement Community Outcomes to upgrade from traditional performance measures	SFE		
	Implement PaymentWorks, an online vendor management system that specializes in automated vendor updates and EFT information verification.	SFE		anticipate \$39K annually, with most likely a 3% cost escalation.
City Infrastructure will be wellmaintained and consistent with the Council's value proposition.	Continue Royal Lane Reconstruction	PW		
	Complete Remodel of Fire Station #3	PW		
	Continue reconstruction of Spanish Moss	PW		
	Begin remodel of Fire Station #2	PW		
	Complete Construction of Council chamber remodel	PW		
The City will maintain a quality work force to serve the community.	Complete market competitiveness evaluation for salary/benefits	EX	\$ 50,000	
Pillar Two: Foster an Inclusive Community Fabric & the Unique Coppell Experience				
Develop a "sense of neighborhood" at an appropriate scale	Explore adding small-scale Neighbors Helping neighbors events	CD		
	Explore sponsorships for Neighbors Helping neighbors	CD		
	Continue Code Compliance Community Education Series	CD		
Encourage residents to connect with one another to create a cohesive community	Complete implementation of One Coppell Year 3, and begin on One Coppell Year 4.	EX		
	Host mini-National Night Out Pop-Ups in non-HOA neighborhoods	PD		
Pillar Three: Future-Oriented Approach to Residential Development				
Establish programs to protect the unique character of single-family community oasis nodes	Explore the creation of Revitalization Zones for targeted neighborhoods.	CD		
	Explore the creation of a Neighborhood Stabilization Program	CD		
Explore appropriate and context sensitive development to provide housing choices for both young families and aging members of the community	Engage community to seek feedback on the types of housing desired for all stages of life	CD		

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Pillar Four: Create Economic Vitality through Strategic Investments				
Encourage redevelopment along key commercial corridors	Continue the Comp Plan process to identify redevelopment plan/zoning ordinance changes for commercial corridors.	CD		
	Explore the possibility of land banking to create redevelopment public/private partnerships	CD		
Develop a plan to encourage upgrades in the retail, commercial and warehouse buildings	Explore the creation of new incentives to encourage redevelopment/upgrades to commercial buildings.	CD		
Support the Old Town Area and concept	File and support an Old Town special district bill during the 90th Legislative Session	CMO	\$10,000	Reinvestment of OT generated sales tax in OTED
	Incorporate additional daytime events to bring visitors to the area while businesses are open	CD		
	Explore an attraction in Old Town during the Christmas season to draw people to visit	CD		
	Update the Special Area Plan for Old Town Coppell as part of the Comp Plan	CD		
	Reallocate funding from Kaleidoscope into additional Old Town evening events	CE		
Pillar 5: Implement Innovative Transportation Networks				
Connect the City- residential, commercial, and parks- through a network of trails and greenways	Complete Trails Master Plan	CE		
	Begin working with Park Board to incorporate Trails Master Plan feedback into prioritization list	CE		
Build Coppell's transportation system to enhance local and regional connectivity	Continue coordination and partnership with NCTCOG for the Cottonbelt Trail	PW/CE		
	Continue exploration of mobility on demand	CMO		
Pillar 6: Apply a "Smart City" Approach to Community Sustainability and Resiliency				
Build backbone of Smart Operating Systems for all resource management	Complete Smart City Masterplan/Roadmap	ES		
	Explore Smart Hub in Old Town	ES		