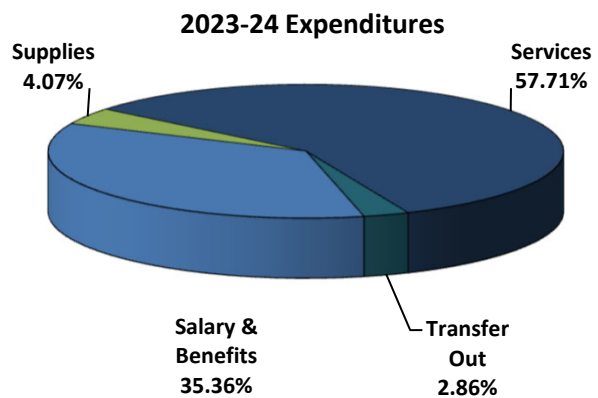
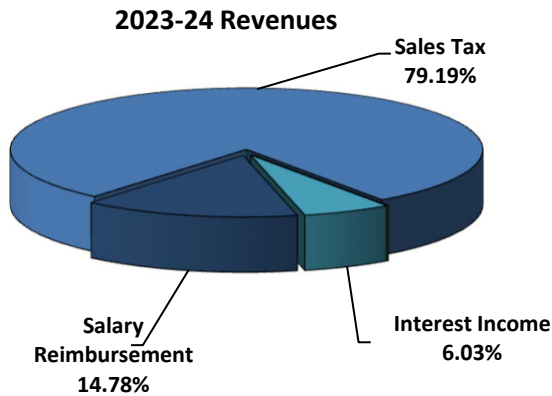


Crime Prevention District Special Revenue

The Crime Prevention District special revenue fund is restricted to crime prevention programs and services. Revenues come primarily from the ¼ cents sales tax, which are expected to decrease due to changes at the State level. Expenditures in FY2025 include the School Resource Officer program, jail services, and the joint emergency dispatch center.

Description	Actual 22-23	Adopted 23-24	FY 24 Budget Amended	FY 25 Budget Proposed
Sales Tax	\$ 6,219,870	\$ 3,502,490	\$ 6,302,490	\$ 3,940,115
Sales Tax Recovery	31,485	0	0	0
Interest Income	1,225,509	20,000	20,000	300,000
Salary Reimbursement	239,617	700,368	700,368	735,386
Miscellaneous	0	0	0	0
Total Revenue	\$ 7,716,481	\$ 4,222,858	\$ 7,022,858	\$ 4,975,501
Salary & Benefits	\$ 1,002,507	\$ 1,867,648	\$ 1,867,648	\$ 1,973,763
Supplies	98,411	227,330	347,831	227,330
Maintenance	0	0	0	0
Services	1,741,240	1,721,550	2,041,424	3,221,550
Capital Outlay	153,775	0	629,572	0
Transfer Out	174,640	394,389	394,389	159,535
Total Expenditure	\$ 3,170,573	\$ 4,210,917	\$ 5,280,864	\$ 5,582,178
Net	4,545,908	11,941	1,741,994	(606,677)
Fund Balance				
Beginning Balance	\$ 20,023,950	\$ 24,569,858	\$ 24,569,858	\$ 26,311,852
Ending Balance	\$ 24,569,858	\$ 24,581,799	\$ 26,311,852	\$ 25,705,175



Mission
<p>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).</p>

Authorized Personnel

Position/Title	Pay Grade	22-23	23-24	24-25
Deputy Police Chief	27	0	0	0
Police Sergeant	PD 4	1	1	1
Police Corporal	PD 3	0	0	0
Police Officer	PD 2	5	13	13
Systems Administrator	21	0	0	0
Crime Analyst	12	0	0	0
Terminal Agency Coordinator	9	1	1	1
Total		7	15	15

FY2025 Key Goals & 2040 Pillars Supported

<p>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.</p>

Performance Measures

	20-21	21-22	22-23	23-24	24-25
Safety and Security Initiatives					
N/A	N/A	N/A	N/A	N/A	125
Schools with a dedicated SRO					
6	6	6	5	13	
Schools "Adopted" by Patrol					
10	10	10	10	0	