

# FY26 WORK PLAN

Goal	FY 26Work Plan Objective	Lead Dept	Estimated Budget Impact	Recurring Operational Costs
Pillar Two: Foster an Inclusive Community Fabric				
Purposefully break barriers to inclusion	Implement Year Two of One Coppel	EX	\$50,000	N
	Implement WhatsApp outreach/engagement strategy	COMM	Staff time	N
Promote socialization and community cohesiveness	Explore changes to neighborhood engagement programs that focus on non-HOA neighborhoods	CD	Staff time	Unknown
	Survey non-HOA neighborhoods for engagement	CD	Staff time	Unknown
	Explore the creation of a Neighborhood Database	CD	Staff time	Unknown
	Explore the creation of an annual City-hosted HOA meeting	CD	Staff time	Unknown
	Expand marketing for the Good Neighbor Award	CD	\$10,000	N
Pillar Three: Enhance the Unique "Community Oasis" Experience				
Develop a "sense of neighborhood" at an appropriate scale	Explore adding small scale Neighbors Helping Neighbors Events	CD	Staff time	Unknown
	Explore Sponsorships for Neighbors Helping Neighbors	CD	Staff time	Unknown
	Explore Code Compliance Community Education Program	CD	Staff time	Unknown
Pillar Four: Future-Oriented Approach to Residential Housing				
Establish programs to protect the unique character of single-family community oasis nodes	Explore the creation of a Community Improvement Donation Fund	CD	Staff time	Unknown
Explore new options for 55 plus (or aging in place) that maintain high standard of living while reducing footprint	Host membership drive for the Village Collective	CD	\$8,000	Unknown
	Present recommendations on Accessory Dwelling Unit and Other Multi-Generational Housing Options in the Zoning Ordinance	CD	Staff time	N
Pillar Five: Create Business and Innovation Nodes				
Support the Old Town area and concept	Incorporate Old Town Special Area Plan into the Comprehensive Plan	CD	Staff time	N
	Implement plan for food truck	CD	\$250,000	Y
	Implement parking improvements	ES/CD	\$80,000	Y
	Install improvements identified from Old Town Survey	CD/CE	\$300,000	Y
	Implement plan for vacant pad site	CD	\$500,000	Unknown
	Explore targeted regional event to draw people to Old Town businesses	CD	Staff time	Unknown
	Complete feasibility study for autonomous shuttle	PW	Staff time	Unknown
	Partner with retail marketing agency to develop a comprehensive campaign promoting Old Town	COMM	\$20,000	Unknown
Explore future trends in retail and re-purposing commercial areas	Begin Comprehensive Plan Public Engagement Process	CD	Staff time	N
	Transition Buy In Coppel to Yiftee	CD	Staff time	Y
	Purchase Small Business Insights Software to help small businesses	CD	\$10,000	Y
Encourage redevelopment of "hot spots" along commercia/retail corridors as major creativity zones	Identify "Hot Spot" List	CD	Staff time	Unknown
	Incorporate Major Intersection Plan Findings into the Comprehensive Plan	CD	Staff time	N
Work with the commercial/ warehouse district on future Version 2.0 and encourage redevelopment of ‘hot spots’ along commercial/retail corridors as major creativity zones	Incorporate findings from Flscal Impact Analysis into Comprehensive Plan Process	CD	Staff time	N

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Pillar 7: Apply Smart City Approach to Resource Management				
Build backbone of Smart Operating Systems for all resource management	Continue exploring other payment methods for customer use	SFE	Staff time	Unknown
	Continue exploring use of Robotic Process Automation(RPA) in various areas of organization	ALL	Staff time	Unknown
	Develop branding guidelines and messaging strategy to promote Coppell as a Smart City	COMM	\$20,000	Unknown
	Develop Smart City strategic Plan and roadmap for Smart City Initiatives.	ES	\$150,000	Unknown
Develop renewable energy and resource recycling plan for the City	Explore opportunity for alternative power	PW	Staff time	Unknown
	Complete Electric Vehicle assessment & strategy	PW	Staff time	Unknown
	Continue exploration of 2nd water source	PW	Staff time	Unknown
Foundation				
As a fiduciary, the City will ensure that there are adequate financial resources to support City services.	Explore balance billing non-residents for ambulance transports	SFE/Fire	Staff time	Unknown
	Review all fees to determine if adjustments should be recommended.	All departments that charges fees	Staff time	N
	Research integrating performance management with financial sustainability.	SFE	Staff time	Unknown
	Utilize investment management services to increase ROI	SFE	\$90,000	Y
City Services will be provided in a manner that ensures high levels of customer satisfaction	Enhance educational stewardship campaign and storytelling	COMM	Staff time	N
City Infrastructure will be wellmaintained and consistent with the Council's value proposition.	Complete Veterans Memorial	CE	Staff time	Y
	Complete Dog Park Renovation	CE	Staff time	Y
	Continue Royal Lane Reconstruction	PW	Staff time	Y
	Complete Spanish Moss reconstruction	PW	Staff time	Y
	Complete Bullock and Howell reconstruction	PW	Staff time	Y
	Complete Service Center	PW	Staff time	Y
	Begin Council Chambers remodel	PW	\$2,000,000	Y
The City will maintain a quality work force to serve the community.	Continue sustainable maintenance of compensation plan	EX	Staff time	Y
	Complete Change Management Training	EX	\$60,000	N