

## Crime Prevention District Special Revenue

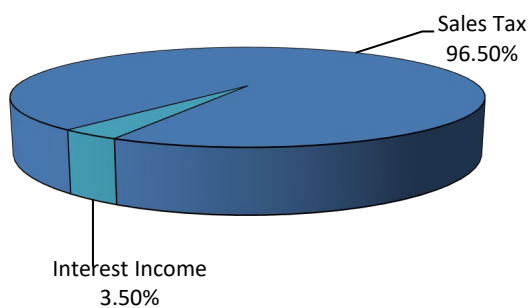
The Crime Prevention District special revenue fund is restricted to crime prevention programs and services. Revenues come primarily from the ¼ cents sales tax. Expenditures in FY2026 include the School Resource Officer program, jail services, and the joint emergency dispatch center.

Description	Actual 23-24	Adopted 24-25	FY 25 Budget Amended	FY 26 Budget Proposed
Sales Tax	\$ 6,180,740	\$ 3,940,115	\$ 6,124,452	\$ 4,137,121
Sales Tax Recovery	121,733	0	22,209	0
Interest Income	1,323,851	300,000	300,000	150,000
Salary Reimbursement	204,446	0	0	0
Misc.	13,779	0	0	0
Total Revenue	<u>\$ 7,844,549</u>	<u>\$ 4,240,115</u>	<u>\$ 6,446,661</u>	<u>\$ 4,287,121</u>
Salary & Benefits	\$ 1,224,790	\$ 1,974,960	\$ 1,974,960	\$ 2,215,249
Supplies	162,965	227,330	211,543	177,650
Services	1,973,765	3,104,238	3,789,175	1,901,192
Capital Outlay	92,955	0	9,082,812	0
Transfer Out	394,389	159,535	159,535	153,284
Total Expenditure	<u>\$ 3,848,864</u>	<u>\$ 5,466,063</u>	<u>\$ 15,218,025</u>	<u>\$ 4,447,375</u>
Net	3,995,685	(1,225,948)	(8,771,364)	(160,254)

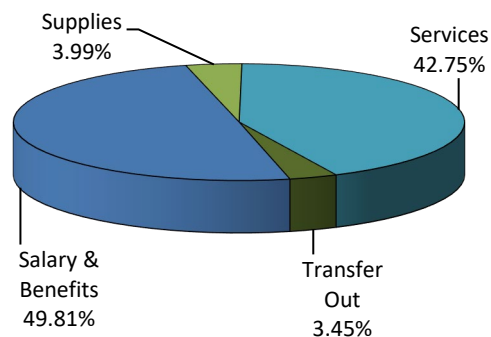
### Fund Balance

Beginning Balance	<u>\$ 24,569,858</u>	<u>\$ 28,565,543</u>	<u>\$ 28,565,543</u>	<u>\$ 19,794,179</u>
Ending Balance	<u>\$ 28,565,543</u>	<u>\$ 27,339,595</u>	<u>\$ 19,794,179</u>	<u>\$ 19,633,925</u>

**2025-26 Revenues**



**2025-26 Expenditures**



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	23-24	24-25	25-26
Police Sergeant	PD 4	1	1	1
Police Officer	PD 2	13	13	13
Terminal Agency Coordinator	9	1	1	0
Administrative Compliance Officer	14	0	0	1
Total		15	15	15

FY2026 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.					
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Performance Measures					
	21-22	22-23	23-24	24-25	25-26
Safety and Security Initiatives					
	N/A	N/A	N/A	125	125
Schools with a dedicated SRO					
	6	6	5	13	13
Schools "Adopted" by Patrol					
	10	10	10	0	0