

IOWA COLONY CRIME CONTROL AND PREVENTION DISTRICT

FY25/26 PROPOSED BUDGET

PROGRAM AREA BY ACTIVITY

COMMUNICATIONS DIVISION

These funds will be utilized to provide funding, including salaries and benefits, for two full-time Communication Operators within the Communications Division.

GL Code	Description	Approved FY24/25	Proposed FY25/26
20-20-5101	Salaries – Full-Time	81,140.00	50,000.00
20-20-5104	Salaries – Overtime	3,000.00	3,000.00
20-20-5106	Social Security/Medicare	6,210.00	3,105.00
20-20-5107	TMRS	8,930.00	6,368.00
20-20-5108	Health & Life Insurance	28,000.00	14,000.00
20-20-5109	Worker’s Comp	330.00	165.00
20-20-5110	Texas Workforce Commission	90.00	120.00
20-20-5114	Benefits Admin Fees	150.00	75.00
20-20-5517	Certification Pay	-	1,500.00

OVERTIME

Funds allocated will provide for patrols in neighborhoods identified as needing special attention by law enforcement. These patrols will focus on reducing the crime rate and improving the quality of life for citizens in the affected areas. Funds allocated will also provide for necessary overtime during community relations projects and events.

GL Code	Description	Approved FY24/25	Proposed FY25/26
20-20-5104	Salaries - Overtime	5,000.00	7,000.00

COMMUNITY RELATIONS

The department will utilize funds for community relations and involvement. Funds will also be used to purchase public relations items for community events.

GL Code	Description	Approved FY24/25	Proposed FY25/26
20-20-5303	Public Education & Training Materials	12,610.00	20,000.00

TECHNOLOGY

Funds will be used to upgrade and enhance technology within the department. This includes upgrades to computers and servers, new computer programs, and various other needs. Funds will also be used to pay for current software licenses, updates, and other technical fees for programs utilized by the police department.

GL Code	Description	Approved FY24/25	Proposed FY25/26
20-20-5314	Computer & Technology Equipment	10,000.00	10,000.00
20-20-5315	Computer Software & License	19,540.00	80,000.00
20-20-5230	Radio Service	6,500.00	6,500.00
20-20-5328	Small Tools & Minor Equipment	5,000.00	24,067.00

INVESTIGATIONS

Funds allocated will be used to provide equipment and training to conduct complex criminal investigations.

GL Code	Description	Approved FY24/25	Proposed FY25/26
20-20-5222	Investigations	3,000.00	3,000.00
20-20-5307	Investigation Supplies	16,000.00	3,000.00

TRAINING

The department will utilize these funds to pay tuition, per-diem, and travel-related expenses for officers to attend specialized training in various topics.

GL Code	Description	Approved FY25/25	Proposed FY25/26
20-20-5223	Training & Travel	15,000.00	25,000.00

POLICE EQUIPMENT

These funds will purchase upgrades to equipment and new equipment, as well as maintain existing equipment for police officers. Items include but are not limited to, window tint meters, portable breath testers, speed lidars, and other equipment for use by officers in the field.

GL Code	Description	Approved FY23/24	Proposed FY25/26
20-20-5309	Uniforms	5,000.00	10,000.00
20-20-5316	Equipment Repair/Parts	5,000.00	5,000.00
20-20-5317	Equipment & Other Rentals	23,000.00	26,000.00

PROFESSIONAL SERVICES

These funds will be utilized for outside services that provide customized, knowledge-based services to the police department.

GL Code	Description	Approved FY24/25	Proposed FY25/26
20-20-5206	Professional Services	7,500.00	8,100.00

POLICE OPERATIONS

Funds allocated will be used to provide miscellaneous equipment and supplies for daily operation of all divisions within the police department.

GL Code	Description	Approved FY24/25	Proposed FY25/26
20-20-5301	Office Supplies	2,000.00	5,000.00
20-20-5330	Miscellaneous	1,000.00	1,000.00

ONE-TIME EXPENDITURES

These funds will be used or encumbered for larger projects such as police department vehicles with associated equipment, and other projects.

GL Code	Description	Proposed FY24/25
20-20-5317	Equipment & Other Rentals	84,000.00
20-20-5650	Vehicles & Machinery*	150,000.00

Account	Description	Adopted Budget FY 2024-25	YTD Actual Thru 05-19-2025	Remaining	Proposed Budget FY 2025-26
REVENUE					
SALES TAX					
4112	CCPD Sales Tax	264,000.00	141,979.75		546,000.00
4910	Interest Income	20,000.00			

EXPENSE					
20-20	CRIME CONTROL				
5101	Salaries - Full-Time	81,140.00	52,466.48	28,673.52	50,000.00
5104	Salaries - Overtime	8,000.00	1,728.75	6,271.25	10,000.00
5106	Social Security/Medicare	6,210.00	4,051.65	2,158.35	3,105.00
5107	TMRS	8,930.00	5,944.60	2,985.40	6,368.00
5108	Health & Life Insurance	28,000.00	11,791.65	16,208.35	14,000.00
5109	Worker's Comp	330.00	409.67	(79.67)	165.00
5110	Texas Workforce Commission	240.00	180.43	59.57	120.00
5114	Benefits Admin Fees	150.00		150.00	75.00
5517	Certification Pay		692.30	(692.30)	1,500.00
5206	Professional Services	12,500.00	11,460.80	1,039.20	8,100.00
5214	Advertising/Printing Expense			-	
5222	Investigations	3,000.00		3,000.00	3,000.00
5223	Training & Travel	15,000.00	8,130.56	6,869.44	25,000.00
5230	Radio Service	6,500.00	5,220.00	1,280.00	6,500.00
5301	Office Supplies	2,000.00	754.90	1,245.10	5,000.00
5303	Public Education & Training	12,610.00	5,415.29	7,194.71	20,000.00
5307	Investigation Supplies	16,000.00	2,330.34	13,669.66	3,000.00
5309	Uniforms	25,000.00	242.00	24,758.00	10,000.00
5314	Computer & Technology	10,000.00		10,000.00	10,000.00
5315	Computer Software/License	19,540.00	21,267.80	(1,727.80)	80,000.00
5316	Equipment Repair/Parts	5,000.00	592.50	4,407.50	5,000.00
5317	Equipment & Other Rentals	43,000.00	38,312.76	4,687.24	110,000.00
5319	Vehicle Repairs & Maintenance			-	
5328	Small Tools & Minor Equipment	5,000.00	573.15	4,426.85	24,067.00
5330	Miscellaneous	1,000.00	500.00	500.00	1,000.00
5630	Furniture & Equipment			-	
5650	Vehicles & Machinery	50,000.00	8,033.44	41,966.56	150,000.00

TOTAL EXPENSE

359,150.00

180,099.07

546,000.00

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