

**IOWA COLONY CRIME CONTROL AND PREVENTION DISTRICT**

**FY24/25 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.

| <b>GL Code</b> | <b>Description</b>         | <b>Approved FY23/24</b> | <b>Proposed FY24/25</b> |
|----------------|----------------------------|-------------------------|-------------------------|
| 20-20-5101     | Salaries – Full-Time       | 80,710.00               | 81,140.00               |
| 20-20-5104     | Salaries – Overtime        | 3,000.00                | 3,000.00                |
| 20-20-5106     | Social Security/Medicare   | 6,180.00                | 6,210.00                |
| 20-20-5107     | TMRS                       | 8,880.00                | 8,930.00                |
| 20-20-5108     | Health & Life Insurance    | 24,000.00               | 28,000.00               |
| 20-20-5109     | Worker’s Comp              | 330.00                  | 330.00                  |
| 20-20-5110     | Texas Workforce Commission | 140.00                  | 90.00                   |
| 20-20-5114     | Benefits Admin Fees        | 220.00                  | 150.00                  |

**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.

| <b>GL Code</b> | <b>Description</b>  | <b>Approved FY23/24</b> | <b>Proposed FY24/25</b> |
|----------------|---------------------|-------------------------|-------------------------|
| 20-20-5104     | Salaries - Overtime | 5,000.00                | 5,000.00                |

**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.

| <b>GL Code</b> | <b>Description</b>                    | <b>Approved FY23/24</b> | <b>Proposed FY24/25</b> |
|----------------|---------------------------------------|-------------------------|-------------------------|
| 20-20-5303     | Public Education & Training Materials | 4,000.00                | 12,610.00               |

## 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 FY23/24 | Proposed FY24/25 |
|------------|---------------------------------|------------------|------------------|
| 20-20-5314 | Computer & Technology Equipment | 25,000.00        | 10,000.00        |
| 20-20-5315 | Computer Software & License     | 18,500.00        | 19,540.00        |
| 20-20-5230 | Radio Service                   | 5,400.00         | 6,500.00         |
| 20-20-5328 | Small Tools & Minor Equipment   | 5,000.00         | 5,000.00         |

## INVESTIGATIONS

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

| GL Code    | Description            | Approved FY23/24 | Proposed FY24/25 |
|------------|------------------------|------------------|------------------|
| 20-20-5222 | Investigations         | 1,600.00         | 3,000.00         |
| 20-20-5307 | Investigation Supplies | 776.00           | 16,000.00        |

## 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 FY23/24 | Proposed FY24/25 |
|------------|-------------------|------------------|------------------|
| 20-20-5223 | Training & Travel | 10,000.00        | 15,000.00        |

## 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 FY24/25 |
|------------|---------------------------|------------------|------------------|
| 20-20-5309 | Uniforms                  | 5,000.00         | 5,000.00         |
| 20-20-5316 | Equipment Repair/Parts    | 5,000.00         | 5,000.00         |
| 20-20-5317 | Equipment & Other Rentals | 4,000.00         | 23,000.00        |

**PROFESSIONAL SERVICES**

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

| <b>GL Code</b> | <b>Description</b>    | <b>Approved FY23/24</b> | <b>Proposed FY24/25</b> |
|----------------|-----------------------|-------------------------|-------------------------|
| 20-20-5206     | Professional Services | 7,500.00                | 7,500.00                |

**POLICE OPERATIONS**

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

| <b>GL Code</b> | <b>Description</b> | <b>Approved FY23/24</b> | <b>Proposed FY24/25</b> |
|----------------|--------------------|-------------------------|-------------------------|
| 20-20-5301     | Office Supplies    | 2,000.00                | 2,000.00                |
| 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, personal protective equipment, forensic mapping tools, and other projects.

| <b>GL Code</b> | <b>Description</b>        | <b>Proposed FY24/25</b> |
|----------------|---------------------------|-------------------------|
| 20-20-5206     | Professional Services     | 5,000.00                |
| 20-20-5317     | Equipment & Other Rentals | 20,000.00               |
| 20-20-5650     | Vehicles & Machinery*     | 50,000.00               |

\*One-time expenditures from the fund balance.  
Fund Balance September 30, 2023 - \$471,405.40  
Proposed Expenditures this budget - \$75,000.00  
Remaining Balance - \$421,405.40