Iowa Colony Crime Control and Prevention District

Fiscal Year 2026/2027

Budget and Plan

Board Members

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IOWA COLONY POLICE DEPARTMENT

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Chief of Police

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To: Crime Control and Prevention Board
From: Aaron I. Bell, Chief of Police
Date: May 13, 2026
Subject: Fiscal Year 2026-2027 Proposed Budget

The proposed FY 2026–2027 Iowa Colony Crime Control and Prevention District (CCPD) Budget reflects the Police Department's continued commitment to public safety, operational readiness, technological advancement, and community engagement. The proposed budget is strategically designed to support the continued growth of the City of Iowa Colony while maintaining proactive and community-oriented policing services.

The Iowa Colony Crime Control and Prevention District is funded through a one-half cent sales tax dedicated specifically to public safety initiatives and law enforcement operations. For FY 2026–2027, the District is projected to generate approximately $375,000 in revenue. Proposed expenditures for this fiscal year encompass both the projected annual revenue and the responsible utilization of previously accumulated fund balance reserves exceeding $500,000. This approach allows the Department to strategically invest in personnel, equipment, technology, and operational enhancements while maintaining long-term financial stability.

A significant focus of this year's budget is personnel enhancement and operational sustainability. Funding has been allocated to support one full-time Communications Operator within the Communications Division and two full-time Sergeants within the Patrol Division. These additions are intended to strengthen supervision, improve officer safety, and enhance overall response capabilities as the City continues to grow.

The proposed budget also prioritizes directed patrol overtime, community outreach initiatives, technology upgrades, fleet maintenance, and modern law enforcement equipment. Investments in software licensing, radio services, investigative resources, and operational technology will ensure the Department remains equipped to provide efficient and reliable public safety services. Additionally, funding for professional development and specialized training will allow personnel to remain current with evolving laws, best practices, and industry standards.

Overall, the FY 2026–2027 CCPD Proposed Budget represents a balanced and forward-looking financial plan that supports the Department's mission of protecting life and property, enhancing public trust, and preparing for the future public safety needs of the City of Iowa Colony.

Respectfully,

Aaron I. Bell
Chief of Police

		FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ORIGINAL BUDGET	FY 2026 REVISED BUDGET	FY 2026 APRIL ACTUALS	FY 2026 ESTIMATED TOTALS	FY 2027 PROPOSED BUDGET
Fund Balance - Beginning		**368,319**	**468,779**	**609,468**	**710,639**	**710,639**		**710,639**	**680,541**
Crime Control and Prevention District Fund Revenues									
Sales and Use Taxes									
20-4112	CCPD - SALES TAX	256,274	326,410	454,167	350,000	350,000	176,883	424,518	375,000
Total Sales and Use Taxes		**256,274**	**326,410**	**454,167**	**350,000**	**350,000**	**176,883**	**424,518**	**375,000**
Interest									
20-4910	INTEREST INCOME	-	22,145	20,288	25,000	25,000	10,494	25,186	25,000
Total Interest		**-**	**22,145**	**20,288**	**25,000**	**25,000**	**10,494**	**25,186**	**25,000**
Total Crime Control and Prevention District Fund Revenues		**256,274**	**348,555**	**474,455**	**375,000**	**375,000**	**187,377**	**449,704**	**400,000**
Crime Control and Prevention District Fund Expenditures									
Personnel and Benefits									
20-20-5101	SALARIES - FULL TIME	-	27,556	91,864	50,000	50,000	30,444	52,190	225,200
20-20-5104	SALARIES - OVERTIME	2,414	6,559	3,708	10,000	-	1,075	1,842	10,000
20-20-5106	FICA EXPENSE	-	2,043	7,099	10,000	10,000	3,136	5,375	17,300
20-20-5107	TMRS EXPENSE	-	3,011	10,374	10,000	10,000	3,836	6,576	23,600
20-20-5108	HEALTH AND LIFE INSURANCE	-	6,353	17,266	10,000	10,000	1,370	2,349	93,990
20-20-5109	WORKERS' COMP	-	-	548	1,000	1,000	420	720	4,000
20-20-5110	TWC UNEMPLOYMENT INSURANCE	-	209	180	1,000	1,000	171	293	513
20-20-5115	LONGEVITY PAY	-	-	-	-	-	60	103	360
20-20-5117	CERTIFICATION/EDUCATION	-	-	1,495	-	1,500	997	1,709	11,700
Total Personnel and Benefits		**2,414**	**45,731**	**132,535**	**92,000**	**83,500**	**41,508**	**71,157**	**386,663**
Contracts and Agreements									
20-20-5206	PROFESSIONAL SERVICES	6,841	8,294	11,853	15,000	15,000	6,726	11,530	15,000
20-20-5222	INVESTIGATIONS	1,835	1,176	764	3,000	3,000	200	343	3,000
20-20-5223	PROFESSIONAL DEVELOPMENT	14,275	15,460	12,205	25,000	25,000	7,718	13,231	25,000
20-20-5230	RADIO SERVICE	5,040	5,328	5,220	6,500	6,500	-	-	8,500
Total Contracts and Agreements		**28,291**	**30,259**	**30,041**	**49,500**	**49,500**	**14,644**	**25,104**	**51,500**
Materials and Supplies									
20-20-5301	OFFICE SUPPLIES	1,303	924	1,760	5,000	5,000	385	660	5,000
20-20-5303	PUBLIC EDUCATION AND TRAINING MAT	1,148	4,320	10,499	20,000	20,000	3,621	6,208	15,000
20-20-5307	INVESTIGATION SUPPLIES	-	636	13,861	3,000	3,000	1,408	2,414	3,000
20-20-5309	UNIFORMS	-	3,630	53,491	10,000	10,000	(917)	(1,572)	10,000
20-20-5314	COMPUTER AND TECHNOLOGY EQUIPMI	17,240	24,623	2,789	10,000	10,000	4,961	8,504	10,000
20-20-5315	COMPUTER SOFTWARE/LICENSE	14,619	11,235	28,501	80,000	80,000	71,272	122,180	82,000
20-20-5316	EQUIPMENT REPAIR/PARTS	2,722	2,405	2,650	500	500	-	-	500
20-20-5317	EQUIPMENT AND OTHER RENTALS	2,376	12,876	57,192	110,000	110,000	51,708	88,642	35,000
20-20-5319	VEHICLE REPAIRS AND MAINTENANCE	4,815	-	-	-	-	-	-	25,000
20-20-5328	MINOR TOOLS/EQUIPMENT	3,847	4,648	775	25,000	25,000	-	-	25,000
20-20-5330	MISCELLANEOUS	949	916	1,000	1,000	1,000	24	41	-
Total Materials and Supplies		**49,019**	**66,214**	**172,519**	**264,500**	**264,500**	**132,462**	**227,078**	**210,500**
Specialized Services									
20-20-5415	COMMUNITY OUTREACH	-	-	-	-	-	-	-	5,000
Specialized Services		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,000**
Capital Outlays									
20-20-5650	VEHICLES AND MACHINERY	76,090	65,662	38,188	150,000	150,000	91,271	156,464	84,000
Total Capital Outlays		**76,090**	**65,662**	**38,188**	**150,000**	**150,000**	**91,271**	**156,464**	**84,000**
Total Crime Control and Prevention District Fund Expenditures		**155,814**	**207,866**	**373,283**	**556,000**	**547,500**	**279,885**	**479,802**	**737,663**
Net Revenues over (Expenditures)		**100,460**	**140,689**	**101,172**	**(181,000)**	**(172,500)**	**(92,508)**	**(30,098)**	**(337,663)**
Fund Balance - Ending		**468,779**	**609,468**	**710,639**	**529,639**	**538,139**		**680,541**	**342,878**
Less - Emergency Reserve (25% Expenses)		38,953	51,966	93,321	139,000	136,875		119,951	184,416
Unencumbered Fund Balance		429,826	557,501	617,319	390,639	401,264		560,591	158,463

IOWA COLONY CRIME CONTROL AND PREVENTION DISTRICT

FY 26/27 PROPOSED BUDGET

PROGRAM AREA BY ACTIVITY

SALARIES AND BENEFITS

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

GL Code	Description	Approved FY25/26	Proposed FY26/27
20-20-5101	Salaries – Full-Time	50,000.00	225,200.00
20-20-5104	Salaries – Overtime	3,000.00	5,000.00
20-20-5106	Social Security/Medicare	3,105.00	17,300.00
20-20-5107	TMRS	6,368.00	23,600.00
20-20-5108	Health & Life Insurance	14,000.00	93,900.00
20-20-5109	Worker's Comp	165.00	4,000.00
20-20-5110	Texas Workforce Commission	120.00	513.00
20-20-5114	Benefits Admin Fees	-	-
20-20-5115	Longevity Pay	-	360.00
20-20-5517	Certification Pay	1,500.00	11,700.00

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 FY25/26	Proposed FY26/27
20-20-5104	Salaries - Overtime	7,000.00	5,000.00

COMMUNITY OUTREACH

The department will utilize funds for community-oriented policing. Funds will also be used to purchase public relations items for community events.

GL Code	Description	Approved FY25/26	Proposed FY26/27
20-20-5303	Public Education & Training Materials	20,000.00	15,000.00
20-20-5415	Community Outreach	-	5,000.00

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 FY25/26	Proposed FY26/27
20-20-5314	Computer & Technology Equipment	10,000.00	10,000.00
20-20-5315	Computer Software & License	81,000.00	82,000.00
20-20-5230	Radio Service	6,500.00	8,500.00

INVESTIGATIONS

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

GL Code	Description	Approved FY25/26	Proposed FY26/27
20-20-5222	Investigations	3,000.00	3,000.00
20-20-5307	Investigation Supplies	3,000.00	3,000.00

PROFESSIONAL DEVELOPMENT

The department will utilize these funds to pay tuition, per diem, and travel-related expenses for staff to attend specialized training in various topics. These funds will also support other areas of professional development for staff.

GL Code	Description	Approved FY25/26	Proposed FY26/27
20-20-5223	Professional Development	25,000.00	25,000.00

POLICE EQUIPMENT

These funds will purchase upgrades to equipment and new equipment, as well as maintain existing equipment for police officers.

GL Code	Description	Approved FY25/26	Proposed FY26/27
20-20-5309	Uniforms	10,000.00	10,000.00
20-20-5316	Equipment Repair/Parts	500.00	500.00
20-20-5317	Equipment & Other Rentals	26,000.00	35,000.00

PROFESSIONAL SERVICES

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

GL Code	Description	Approved FY25/26	Proposed FY26/27
20-20-5206	Professional Services	15,000.00	15,000.00

POLICE OPERATIONS

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

GL Code	Description	Approved FY25/26	Proposed FY26/27
20-20-5301	Office Supplies	5,000.00	5,000.00
20-20-5328	Small Tools & Minor Equipment	25,000.00	25,000.00

VEHICLE OPERATIONS

These funds will be used to pay lease payments on previously approved fleet vehicles.

GL Code	Description	Approved FY25/26	Proposed FY26/27
20-20-5319	Vehicle Repairs & Maintenance	-	25,000.00
20-20-5650	Vehicles & Machinery	150,000.00	84,000.00

Departmental Budget Increase Request

Fiscal Year: 2026-2027 Department: Crime Control and Prevention District

	Account Name	G/L Account Number (Fund-Dept-Account)	Brief Description/Justification
1	Salaries and Benefits	20-20-51**	Increase in line items for addition of two Sergeants for the Patrol Divison. Also increase for COLA and performance for existing Communications Operator.
2	Radio Service	20-20-5230	Increase in line item for additional radios for new patrol vehicles and new positions.
3	Computer Software/License	20-20-5315	Increase in line item for additional software maintenance fees.
4			
5			
6			
7			