

City of Crowley

Fiscal Year 2022-23

Proposed Budget

This budget will raise more total property taxes than last year's budget by \$321,429 or 3.74%, and of that amount, \$367,917 is tax revenue to be raised from new property added to the tax roll this year.

Property Tax Rate Comparison

	2022-23	2021-2022
Property Tax Rate:	\$0.645203/100	\$0.729545/100
No-New-Revenue Tax Rate:	\$0.646780/100	\$0.693124/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$0.463545/100	\$0.508313/100
Voter-Approval Tax Rate:	\$0.625236/100	\$0.729546/100
Debt Rate:	\$0.145467/100	\$0.203442/100

Total debt obligation for City of Crowley secured by property taxes \$2,412,947

City of Crowley

	2020-21 Amended Budget	2021-22 Amended Budget	2022-23 Proposed Budget
Maintenance & Operation Revenue	\$ 6,330,500	\$ 6,465,493	\$ 7,487,510
Maintenance & Operation Rate	0.512910	0.526102	0.499736

Debt Service Revenue	\$ 2,145,000	\$ 2,500,181	\$ 2,179,522
Debt Service Rate	0.186896	0.203442	0.145467

Mailing Address for City of Crowley: 201 E. Main Street, Crowley TX 76036
www.ci.crowley.tx.us
[817-297-2201](tel:817-297-2201)

City Council Members:

Billy P. Davis	Mayor	billy@ci.crowley.tx.us
Johnny Shotwell	Council Place 1	jshotwell@ci.crowley.tx.us
Jerry Beck, Jr.	Council Place 2	jbeck@ci.crowley.tx.us
Jesse D. Johnson	Council Place 3	jjohnson@ci.crowley.tx.us
Jim Hirth	Council Place 4	jhirth@ci.crowley.tx.us
Jimmy McDonald	Council Place 5	jmcdonald@ci.crowley.tx.us
Scott Gilbreath	Council Place 6	sgilbreath@ci.crowley.tx.us

No-New-Revenue Rate	\$0.646780/\$100
Voter-Approval Rate	\$0.625236/\$100
DeMinimis Rate	\$0.645204/\$100

City of Crowley
Summary of Revenues over (under) Expenditures
2022-23 Budget

	2020-21 Actual Revenues	2021-22 Current Budget	2021-22 Projected Year End	2022-23 Budget Request
General Fund Revenue	14,025,337	13,954,683	15,240,870	15,479,191
General Fund Expenditures	13,220,851	14,168,827	15,145,529	15,478,564
Other Sources/Uses	(79,470)	-	-	-
Revenues over(under) Expenditures	\$ 725,016	\$ (214,144)	\$ 95,341	\$ 628
Debt Service Fund Revenue	16,263,044	2,500,181	2,717,300	2,197,322
Debt Service Fund Expenditures	16,202,117	2,499,735	2,549,784	2,391,847
Revenues over(under) Expenditures	\$ 60,927	\$ 446	\$ 167,516	\$ (194,525)
Water & Sewer Fund Revenue	7,913,847	7,495,488	7,194,486	# 7,220,900
Water & Sewer Fund Expenditures	6,468,364	7,487,477	7,000,353	# 7,217,085
Other Sources/Uses		-	-	-
Revenues over(under) Expenditures	\$ 1,445,483	\$ 8,011	\$ 194,133	\$ 3,815

**General Fund
Revenues
2022-23 Budget**

	2020-21 Actual Revenues	2021-22 Current Budget	2021-22 Projected Year End	2022-23 Budget Request	Difference in 2021-22 & 2022-23 Budget	% Change
<u>Revenues</u>						
Tax Receipts	\$ 9,497,114	\$ 9,824,667	\$ 9,950,606	\$ 11,084,510		
Permit Fees	706,297	764,375	598,774	764,375		
Intergovernmental	912,685	883,841	1,578,841	967,841		
Fees and Fines	747,314	507,500	838,513	562,850		
Charges for Services	1,947,714	1,943,800	2,083,865	2,043,915		
Other Income	214,213	30,500	190,271	55,700		
Bond and Lease Proceeds	-	-	-	-		
Grand Total	\$ 14,025,337	\$ 13,954,683	\$ 15,240,870	\$ 15,479,191	\$ 1,524,508	11%

General Fund
Department Expenditures
2022-23 Budget

	2020-21 Actual Revenues	2021-22 Current Budget	2021-22 Projected Year End	2022-23 Budget Request	Difference in 2021-22 & 2022-23 Budget	% Change
<u>Non-Departmental</u>						
Personnel Services	\$ 107,075	\$ 151,773	\$ 113,025	\$ 139,673		
Materials & Supplies	45,557	91,459	98,772	93,959		
Services	1,470,913	1,510,180	1,538,080	1,549,216		
Maintenance & Repair	86,481	90,056	91,100	102,121		
Capital Outlay	792,266	-	26,608	-		
Miscellaneous	14,405	65,754	640,265	15,364		
Total	\$ 2,516,697	\$ 1,909,222	\$ 2,507,850	\$ 1,900,333	\$ (8,889)	0%
<u>Administration</u>						
Personnel Services	\$ 621,091	\$ 606,234	\$ 588,416	\$ 649,880		
Materials & Supplies	13,493	15,450	15,250	15,450		
Services	22,627	27,359	28,293	29,242		
Maintenance & Repair	7,771	3,800	3,130	4,800		
Capital Outlay	-	-	-	-		
Miscellaneous	42,181	29,420	17,309	28,787		
Total	\$ 707,163	\$ 682,263	\$ 652,398	\$ 728,159	\$ 45,896	7%
<u>Municipal Court</u>						
Personnel Services	130,945	\$ 143,335	\$ 141,616	# \$ 161,434		
Materials & Supplies	1,863	3,150	2,000	3,150		
Services	92,785	117,132	100,605	107,433		
Maintenance & Repair	-	-	-	-		
Capital Outlay	-	-	-	-		
Miscellaneous	635	2,140	1,400	4,900		
Total	\$ 226,228	\$ 265,757	\$ 245,621	\$ 276,917	\$ 11,160	4%
<u>Library</u>						
Personnel Services	405,006	\$ 454,748	\$ 454,076	\$ 502,528		
Materials & Supplies	21,673	19,950	24,337	20,400		
Services	47,834	49,198	53,243	52,294		
Maintenance & Repair	9,707	9,500	10,500	9,500		
Capital Outlay	25,720	34,616	8,896	-		
Miscellaneous	52,879	57,269	57,769	58,169		
Total	\$ 562,819	\$ 625,281	\$ 608,821	\$ 642,891	\$ 17,610	3%
<u>Senior Center</u>						
Personnel Services	16,928	\$ 33,256	\$ 23,449	\$ 26,055		
Materials & Supplies	1,251	2,500	1,037	2,300		
Services	1,000	2,000	1,000	12,000		
Maintenance & Repair	-	-	-	-		
Capital Outlay	-	-	-	-		
Miscellaneous	-	-	-	-		
Total	\$ 19,179	\$ 37,756	\$ 25,486	\$ 40,355	\$ 2,599	7%
<u>Police Department</u>						
Personnel Services	2,943,411	\$ 3,521,201	\$ 3,505,899	\$ 3,989,344		
Materials & Supplies	73,621	54,019	67,425	50,350		
Services	121,212	98,793	106,385	112,753		
Maintenance & Repair	43,130	39,000	38,500	39,000		
Capital Outlay	41,786	-	35,321	-		
Miscellaneous	37,061	26,141	33,816	26,718		
Total	\$ 3,260,221	\$ 3,739,154	\$ 3,787,346	\$ 4,218,165	\$ 479,011	13%

General Fund
Department Expenditures
2022-23 Budget

	2020-21 Actual Revenues	2021-22 Current Budget	2021-22 Projected Year End	2022-23 Budget Request	Difference in 2021-22 & 2022-23 Budget	% Change
<u>Fire Department</u>						
Personnel Services	3,007,949	\$ 3,637,248	\$ 3,661,208	\$ 4,094,272		
Materials & Supplies	110,527	92,823	89,299	86,715		
Services	128,857	180,329	181,292	180,077		
Maintenance & Repair	128,647	83,335	146,554	78,540		
Capital Outlay	-	12,750	136,962	-		
Miscellaneous	22,253	31,518	31,518	31,257		
Total	\$ 3,398,233	\$ 4,038,003	\$ 4,246,833	\$ 4,470,861	\$ 432,858	11%
<u>Public Works</u>						
Personnel Services	389,811	\$ 430,917	\$ 374,129	\$ 476,081		
Materials & Supplies	20,283	16,650	21,813	8,184		
Services	23,210	25,450	39,981	28,722		
Maintenance & Repair	69,913	149,233	134,538	59,613		
Capital Outlay	35,227	-	184,768	-		
Miscellaneous	260	148	243	342		
Total	\$ 538,704	\$ 622,398	\$ 755,472	\$ 572,942	\$ (49,456)	-8%
<u>Parks</u>						
Personnel Services	232,770	\$ 272,428	\$ 241,421	\$ 329,960		
Materials & Supplies	12,016	5,075	6,225	5,854		
Services	50,637	50,871	56,751	56,671		
Maintenance & Repair	22,269	21,700	39,769	21,700		
Capital Outlay	44,760	18,410	76,933	131,945		
Miscellaneous	-	950	-	950		
Total	\$ 362,452	\$ 369,434	\$ 421,099	\$ 547,080	\$ 177,646	48%
<u>Animal Control</u>						
Personnel Services	244,741	\$ 261,452	\$ 279,100	\$ 296,271		
Materials & Supplies	16,181	19,270	17,210	23,270		
Services	13,559	16,244	13,991	17,688		
Maintenance & Repair	4,577	2,250	1,580	3,050		
Capital Outlay	-	-	59,403	-		
Miscellaneous	1,235	2,570	2,390	2,390		
Total	\$ 280,293	\$ 301,786	\$ 373,674	\$ 342,669	\$ 40,883	14%
<u>Community Development</u>						
Personnel Services	166,222	\$ 252,649	\$ 256,050	\$ 282,196		
Materials & Supplies	4,028	4,767	5,510	5,575		
Services	179,155	176,309	156,693	171,519		
Maintenance & Repair	211	430	350	430		
Capital Outlay	-	130	-	130		
Miscellaneous	2,811	7,800	3,600	7,110		
Total	\$ 352,427	\$ 442,085	\$ 422,203	\$ 466,960	\$ 24,875	6%
<u>Code Enforcement</u>						
Personnel Services	67,248	\$ 77,407	\$ 77,699	\$ 95,200		
Materials & Supplies	1,873	400	400	400		
Services	490	690	810	690		
Maintenance & Repair	-	200	1,703	200		
Capital Outlay	-	-	-	-		
Miscellaneous	-	1,140	40	1,140		
Total	\$ 69,611	\$ 79,837	\$ 80,652	\$ 97,630	\$ 17,793	22%

General Fund
Department Expenditures
2022-23 Budget

	2020-21 Actual Revenues	2021-22 Current Budget	2021-22 Projected Year End	2022-23 Budget Request	Difference in 2021-22 & 2022-23 Budget	% Change
<u>Finance</u>						
Personnel Services	333,429	\$ 356,757	\$ 360,844	\$ 395,104		
Materials & Supplies	639	650	2,962	650		
Services	10,558	10,554	10,424	10,964		
Maintenance & Repair	143	800	800	800		
Capital Outlay	-	-	-	-		
Miscellaneous	6,297	5,176	5,503	6,339		
Total	\$ 351,066	\$ 373,937	\$ 380,533	\$ 413,857	\$ 39,920	11%
<u>Recreation Center</u>						
Personnel Services	357,348	\$ 435,221	\$ 403,955	\$ 521,937		
Materials & Supplies	18,782	22,295	21,195	21,250		
Services	62,495	70,161	71,560	81,010		
Maintenance & Repair	13,404	17,500	9,729	17,000		
Capital Outlay	52,933	39,383	25,389	-		
Miscellaneous	58,373	78,630	79,265	105,080		
Total	\$ 563,335	\$ 663,190	\$ 611,093	\$ 746,277	\$ 83,087	13%
<u>Crouch Event Center</u>						
Personnel Services	-	\$ -	\$ -	\$ -		
Materials & Supplies	307	1,000	5,915	1,100		
Services	10,401	17,224	8,676	9,743		
Maintenance & Repair	1,715	500	4,122	2,625		
Capital Outlay	-	-	7,735	-		
Miscellaneous	-	-	-	-		
Total	\$ 12,423	\$ 18,724	\$ 26,448	\$ 13,468	\$ (5,256)	-28%
Grand Total	\$ 13,220,851	\$ 14,168,827	\$ 15,145,529	\$ 15,478,565	\$ 1,309,738	9%

Debt Service Fund
Revenue & Expenditures
2022-23 Budget

	2020-21 Actual Revenues	2021-22 Current Budget	2021-22 Projected Year End	2022-23 Budget Request	Difference in 2021-22 & 2022-23 Budget	% Change
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Revenues

Tax Receipts	\$ 2,145,410	\$ 2,500,181	\$ 2,717,300	\$ 2,197,322		
Bond and Lease Proceeds	14,117,634	-	-	-		
Grand Total	\$ 16,263,044	\$ 2,500,181	\$ 2,717,300	\$ 2,197,322	\$ (302,859)	-12%

Expenditures

Debt Service	2,202,117	2,499,735	2,549,784	2,391,847		
Transfer Out	14,000,000					
Grand Total	\$ 16,202,117	\$ 2,499,735	\$ 2,549,784	\$ 2,391,847	\$ (107,888)	-4%

Water & Sewer Fund
Revenues
2022-23 Budget

	2020-21 Actual Revenues	2021-22 Current Budget	2021-22 Projected Year End	2022-23 Budget Request	Difference in 2021-22 & 2022-23 Budget	% Change
Revenues						
Charges for Services	\$ 7,893,935	\$ 7,486,288	\$ 7,170,093	\$ 7,205,900		
Other Income	19,912	9,200	24,393	15,000		
Grand Total	\$ 7,913,847	\$ 7,495,488	\$ 7,194,486	\$ 7,220,900	\$ (274,588)	-4%

Water & Sewer Fund
Department Expenditures
2022-23 Budget

	2020-21 Actual Revenues	2021-22 Current Budget	2021-22 Projected Year End	2022-23 Budget Request	Difference in 2021-22 & 2022-23 Budget	% Change
<u>Debt Service</u>						
Debt Service	398,773	1,301,231	1,301,231	1,307,563		
Total	\$ 398,773	\$ 1,301,231	\$ 1,301,231	\$ 1,307,563	\$ 6,332	0%
<u>Non-Departmental</u>						
Personnel Services	\$ 25,022	\$ 30,122	\$ 26,560	\$ 27,000		
Materials & Supplies	-	35,000	66,550	66,550		
Services	208,686	231,401	222,572	232,236		
Maintenance & Repair	-	-	-	-		
Capital Outlay	-	-	625	-		
Miscellaneous	582,871	594,967	583,785	583,286		
Total	\$ 816,579	\$ 891,490	\$ 900,092	\$ 909,072	\$ 17,582	2%
<u>Customer Service</u>						
Personnel Services	\$ 193,811	\$ 238,711	\$ 221,506	\$ 274,639		
Materials & Supplies	3,197	1,671	1,228	1,771		
Services	84,847	89,769	89,917	101,807		
Maintenance & Repair	151	500	500	500		
Capital Outlay	-	643	1,352	643		
Miscellaneous	194	2,400	3,076	2,400		
Total	\$ 282,200	\$ 333,694	\$ 317,579	\$ 381,760	\$ 48,066	14%
<u>Water Department</u>						
Personnel Services	407,035	\$ 571,579	\$ 519,134	\$ 751,830		
Materials & Supplies	17,196	15,584	15,044	13,500		
Services	1,828,991	1,945,400	1,938,578	1,975,095		
Maintenance & Repair	70,932	44,700	46,022	46,750		
Capital Outlay	1,391,960	514,176	295,000	200,322		
Miscellaneous	1,511	2,795	2,000	2,135		
Total	\$ 3,717,625	\$ 3,094,234	\$ 2,815,778	\$ 2,989,632	\$ (104,602)	-3%
<u>Sewer Department</u>						
Personnel Services	71,896	\$ 93,331	\$ 92,902	\$ 115,246		
Materials & Supplies	6,448	3,475	3,475	3,400		
Services	1,168,945	1,502,495	1,520,435	1,503,031		
Maintenance & Repair	5,784	35,550	6,300	6,550		
Capital Outlay	-	230,686	42,270	-		
Miscellaneous	114	1,291	291	831		
Total	\$ 1,253,187	\$ 1,866,828	\$ 1,665,673	\$ 1,629,058	\$ (237,770)	-13%
Grand Total	\$ 6,468,364	\$ 7,487,477	\$ 7,000,353	\$ 7,217,085	\$ (270,392)	-4%