Exhibit A

City of Crowley

Operating Budget

2021-22

This budget will raise more total property taxes than last year's amended budget by $744,562 or 9.06%, and of that amount $239,758 is tax revenue to be raised from new property added to the tax roll this year.

City of Crowley

	2019-20 Amended Budget	2020-21 Amended Budget	2021-22 Proposed Budget
Maintenance & Operation Revenue	$ 5,500,000	$ 6,330,500	$ 6,465,493
Maintenance & Operation Rate	0.486408	0.512910	0.526102
Debt Service Revenue	$ 2,065,000	$ 2,145,000	$ 2,500,181
Debt Service Rate	0.195584	0.186896	0.203443

Mailing Address for City of Crowley: 201 E. Main Street, Crowley TX 76036
www.ci.crowley.tx.us
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	$0.672196/$100
Voter-Approval Rate	$0.729546/$100
DeMinimis Rate	$0.755677/$100

City of Crowley
Summary of Revenues over(under) Expenditures
2021-22 Budget

	2019-20 Actual Revenues	2020-21 Current Budget	2020-21 Projected Year End	2021-22 Budget Request
General Fund Revenue	12,978,093	12,908,010	13,894,112	13,673,509
General Fund Expenditures	11,836,630	13,718,197	13,235,455	13,671,588
Other Sources/Uses	(79,470)	-	-	-
Revenues over(under) Expenditures	**$ 1,061,993**	**$ (810,187)**	**$ 658,657**	**$ 1,921**
Debt Service Fund Revenue	2,074,582	2,092,468	2,144,986	2,500,181
Debt Service Fund Expenditures	2,030,841	7,996	2,084,232	2,499,735
Revenues over(under) Expenditures	**$ 43,741**	**$ 2,084,472**	**$ 60,754**	**$ 446**
Water & Sewer Fund Revenue	7,925,106	7,188,150	7,268,612	7,471,700
Water & Sewer Fund Expenditures	6,521,739	7,159,374	7,093,053	7,460,668
Other Sources/Uses		-	-	-
Revenues over(under) Expenditures	**$ 1,403,367**	**$ 28,776**	**$ 175,559**	**$ 11,032**

General Fund
Revenues
2021-22 Budget

	2019-20 Actual Revenues	2020-21 Current Budget	2020-21 Projected Year End	2021-22 Budget Request	Difference in 2020-21 & 2021-22 Budget	% Change
Revenues						
Tax Receipts	$ 8,466,920	$ 9,013,644	$ 9,411,467	$ 9,543,493		
Permit Fees	772,455	755,800	758,225	764,375		
Intergovernmental	879,781	875,466	911,966	883,841		
Fees and Fines	502,024	384,100	635,437	507,500		
Charges for Services	2,013,034	1,748,600	2,071,435	1,943,800		
Other Income	343,879	130,400	105,582	30,500		
Bond and Lease Proceeds	-	-	-	-		
Grand Total	**$ 12,978,093**	**$ 12,908,010**	**$ 13,894,112**	**$ 13,673,509**	**$ 765,499**	**6%**

General Fund
Department Expenditures
2021-22 Budget

	2019-20 Actual Expenditures	2020-21 Current Budget	2020-21 Projected Year End	2021-22 Budget Request	Difference in 2020-21 & 2021-22 Budget	% Change
Non-Departmental						
Personnel Services	$ 81,809	$ 127,497	$ 141,873	$ 151,773		
Materials & Supplies	21,766	90,200	116,300	91,459		
Services	1,370,292	1,333,849	1,472,069	1,510,180		
Maintenance & Repair	47,660	51,421	50,000	74,271		
Capital Outlay	318,905	771,048	772,904	-		
Miscellaneous	19,827	19,898	14,387	65,754		
Total	**$ 1,860,259**	**$ 2,393,913**	**$ 2,567,533**	**$ 1,893,437**	**$ (500,476)**	**-21%**
Administration						
Personnel Services	$ 544,257	$ 554,703	$ 618,387	$ 587,482		
Materials & Supplies	18,709	15,450	15,053	15,450		
Services	21,787	26,964	21,133	27,359		
Maintenance & Repair	9,514	3,800	9,222	3,800		
Capital Outlay	-	-	-	-		
Miscellaneous	21,217	29,420	41,739	29,420		
Total	**$ 615,484**	**$ 630,337**	**$ 705,534**	**$ 663,511**	**$ 33,174**	**5%**
Municipal Court						
Personnel Services	131,759	$ 133,742	$ 134,192	$ 138,577		
Materials & Supplies	3,029	3,150	2,000	3,150		
Services	84,788	115,232	92,437	117,132		
Maintenance & Repair	-	-	-	-		
Capital Outlay	-	-	-	-		
Miscellaneous	1,450	1,685	785	2,140		
Total	**$ 221,026**	**$ 253,809**	**$ 229,414**	**$ 260,999**	**$ 7,190**	**3%**
Library						
Personnel Services	393,033	$ 409,545	$ 413,875	$ 434,695		
Materials & Supplies	18,053	19,700	22,525	19,700		
Services	49,490	51,405	47,835	49,198		
Maintenance & Repair	20,669	10,278	10,278	9,500		
Capital Outlay	-	-	-	-		
Miscellaneous	58,595	57,664	43,464	57,269		
Total	**$ 539,840**	**$ 548,592**	**$ 537,977**	**$ 570,362**	**$ 21,770**	**4%**
Senior Center						
Personnel Services	-	$ -	$ 16,661	$ 31,709		
Materials & Supplies	301	2,400	1,064	2,500		
Services	24,217	24,879	1,000	2,000		
Maintenance & Repair	-	-	-	-		
Capital Outlay	-	-	-	-		
Miscellaneous	-	-	-	-		
Total	**$ 24,518**	**$ 27,279**	**$ 18,725**	**$ 36,209**	**$ 8,930**	**33%**
Police Department						
Personnel Services	3,029,669	$ 3,194,034	$ 2,934,822	$ 3,450,918		
Materials & Supplies	68,298	48,241	47,441	52,210		
Services	96,261	100,759	118,378	98,793		
Maintenance & Repair	65,846	39,000	48,260	39,000		
Capital Outlay	54,314	-	-	-		
Miscellaneous	16,805	26,316	37,256	26,141		
Total	**$ 3,331,193**	**$ 3,408,350**	**$ 3,186,157**	**$ 3,667,062**	**$ 258,712**	**8%**

General Fund
Department Expenditures
2021-22 Budget

	2019-20 Actual Expenditures		2020-21 Current Budget		2020-21 Projected Year End		2021-22 Budget Request		Difference in 2020-21 & 2021-22 Budget	% Change
Fire Department										
Personnel Services	2,114,223	$	3,145,888	$	3,066,080	$	3,564,804			
Materials & Supplies	100,846		86,823		88,953		88,215			
Services	109,999		157,665		153,200		180,329			
Maintenance & Repair	112,031		75,900		131,600		83,335			
Capital Outlay	69,048		-		-		-			
Miscellaneous	13,481		26,830		23,830		26,793			
Total	**$ 2,519,628**	**$**	**3,493,106**	**$**	**3,463,663**	**$**	**3,943,476**	**$**	**450,370**	**13%**
Public Works										
Personnel Services	348,969	$	398,023	$	391,971	$	413,600			
Materials & Supplies	17,168		7,024		7,574		16,650			
Services	16,995		24,171		24,673		25,450			
Maintenance & Repair	310,247		259,870		64,050		55,413			
Capital Outlay	104,381		-		26,387		-			
Miscellaneous	131		148		185		148			
Total	**$ 797,891**	**$**	**689,236**	**$**	**514,840**	**$**	**511,261**	**$**	**(177,975)**	**-26%**
Parks										
Personnel Services	210,300	$	256,216	$	242,302	$	262,913			
Materials & Supplies	10,058		4,914		5,465		5,075			
Services	102,761		107,240		53,984		50,871			
Maintenance & Repair	24,025		21,700		28,531		21,700			
Capital Outlay	14,223		45,110		44,760		-			
Miscellaneous	-		950		-		950			
Total	**$ 361,367**	**$**	**436,130**	**$**	**375,042**	**$**	**341,509**	**$**	**(94,621)**	**-22%**
Animal Control										
Personnel Services	229,897	$	238,389	$	247,808	$	250,272			
Materials & Supplies	13,341		13,844		13,784		17,970			
Services	10,862		14,064		13,098		16,244			
Maintenance & Repair	6,303		2,250		2,250		2,250			
Capital Outlay	9,995		-		-		-			
Miscellaneous	2,440		4,309		1,059		2,570			
Total	**$ 272,838**	**$**	**272,856**	**$**	**277,999**	**$**	**289,306**	**$**	**16,450**	**6%**
Community Development										
Personnel Services	196,501	$	240,203	$	164,227	$	243,370			
Materials & Supplies	3,942		4,740		3,787		4,767			
Services	176,650		283,528		237,593		176,309			
Maintenance & Repair	2,003		350		350		430			
Capital Outlay	-		130		-		130			
Miscellaneous	4,672		8,425		2,650		7,800			
Total	**$ 383,768**	**$**	**537,376**	**$**	**408,607**	**$**	**432,806**	**$**	**(104,570)**	**-19%**
Code Enforcement										
Personnel Services	61,681	$	68,497	$	66,665	$	75,028			
Materials & Supplies	865		400		400		400			
Services	428		713		513		690			
Maintenance & Repair	-		200		200		200			
Capital Outlay	-		-		-		-			
Miscellaneous	-		1,140		40		1,140			
Total	**$ 62,974**	**$**	**70,950**	**$**	**67,818**	**$**	**77,458**	**$**	**6,508**	**9%**

General Fund
Department Expenditures
2021-22 Budget

	2019-20 Actual Expenditures	2020-21 Current Budget	2020-21 Projected Year End	2021-22 Budget Request	Difference in 2020-21 & 2021-22 Budget	% Change
Finance						
Personnel Services	326,227	$ 331,385	$ 337,282	$ 344,214		
Materials & Supplies	887	650	855	650		
Services	9,309	10,390	10,557	10,554		
Maintenance & Repair	429	800	800	800		
Capital Outlay	6,846	-	-	-		
Miscellaneous	3,316	5,022	6,168	5,176		
Total	**$ 347,014**	**$ 348,247**	**$ 355,662**	**$ 361,394**	**$ 13,147**	**4%**
Recreation Center						
Personnel Services	344,233	$ 399,707	$ 367,259	$ 415,238		
Materials & Supplies	14,142	22,535	19,941	22,295		
Services	57,797	79,538	60,971	70,161		
Maintenance & Repair	47,126	20,011	11,911	17,500		
Capital Outlay	8,109	-	-	-		
Miscellaneous	23,552	68,820	53,028	78,630		
Total	**$ 494,959**	**$ 590,611**	**$ 513,110**	**$ 603,824**	**$ 13,213**	**2%**
Crouch Event Center						
Personnel Services	-	$ -	$ -	$ -		
Materials & Supplies	788	1,000	607	1,000		
Services	3,083	16,405	11,767	17,224		
Maintenance & Repair	-	-	1,000	500		
Capital Outlay	-	-	-	-		
Miscellaneous	-	-	-	-		
Total	**$ 3,871**	**$ 17,405**	**$ 13,374**	**$ 18,724**	**$ 1,319**	**8%**
Grand Total	**$ 11,836,630**	**$ 13,718,197**	**$ 13,235,455**	**$ 13,671,339**	**$ (46,859)**	**0%**

Debt Service Fund
Revenue & Expenditures
2021-22 Budget

	2019-20 Actual Revenues	2020-21 Current Budget	2020-21 Projected Year End	2021-22 Budget Request	Difference in 2020-21 & 2021-22 Budget	% Change
Revenues						
Tax Receipts	$ 2,074,582	$ 2,092,468	$ 2,144,986	$ 2,500,181		
Bond and Lease Proceeds	-	-	-	-		
Grand Total	**$ 2,074,582**	**$ 2,092,468**	**$ 2,144,986**	**$ 2,500,181**	**$ 407,713**	**19%**
Expenditures						
Debt Service	2,030,841	2,084,472	2,084,232	2,499,735		
Grand Total	**$ 2,030,841**	**$ 2,084,472**	**$ 2,084,232**	**$ 2,499,735**	**$ 415,263**	**20%**

Water & Sewer Fund
Revenues
2021-22 Budget

	2019-20 Actual Revenues	2020-21 Current Budget	2020-21 Projected Year End	2021-22 Budget Request	Difference in 2020-21 & 2021-22 Budget	% Change
Revenues						
Charges for Services	$ 7,832,732	$ 7,157,950	$ 7,258,985	$ 7,462,500		
Other Income	92,374	30,200	9,630	9,200		
Grand Total	**$ 7,925,106**	**$ 7,188,150**	**$ 7,268,615**	**$ 7,471,700**	**$ 283,550**	**4%**

Water & Sewer Fund
Department Expenditures
2021-22 Budget

	2019-20 Actual Expenditures	2020-21 Current Budget	2020-21 Projected Year End	2021-22 Budget Request	Difference in 2020-21 & 2021-22 Budget	% Change
Debt Service						
Debt Service	510,057	1,325,873	1,325,836	1,301,231		
Total	**$ 510,057**	**$ 1,325,873**	**$ 1,325,836**	**$ 1,301,231**	**$ (24,642)**	**-2%**
Non-Departmental						
Personnel Services	$ 18,861	$ 28,100	$ 30,122	$ 30,122		
Materials & Supplies	-	30,000	33,879	35,000		
Services	198,443	193,211	211,837	231,401		
Maintenance & Repair	-	-	-	-		
Capital Outlay	-	-	-	-		
Miscellaneous	584,903	582,967	582,871	594,967		
Total	**$ 802,207**	**$ 834,278**	**$ 858,709**	**$ 891,490**	**$ 57,212**	**7%**
Customer Service						
Personnel Services	$ 197,483	$ 224,365	$ 193,572	$ 230,519		
Materials & Supplies	3,994	1,350	1,548	1,671		
Services	66,593	99,370	99,694	89,769		
Maintenance & Repair	3,736	1,978	1,978	500		
Capital Outlay	7,925	2,229	-	643		
Miscellaneous	-	-	194	2,400		
Total	**$ 279,731**	**$ 329,292**	**$ 296,986**	**$ 325,502**	**$ (3,790)**	**-1%**
Water Department						
Personnel Services	484,438	$ 539,698	$ 407,763	$ 555,341		
Materials & Supplies	23,868	13,084	11,770	15,584		
Services	2,132,689	1,905,871	1,946,101	1,945,400		
Maintenance & Repair	59,507	43,100	49,155	44,700		
Capital Outlay	886,751	730,392	707,387	514,176		
Miscellaneous	1,352	1,865	1,665	2,795		
Total	**$ 3,588,605**	**$ 3,234,010**	**$ 3,123,841**	**$ 3,077,996**	**$ (156,014)**	**-5%**
Sewer Department						
Personnel Services	76,660	$ 73,509	$ 73,246	$ 90,952		
Materials & Supplies	666	850	7,079	3,475		
Services	1,245,812	1,352,713	1,401,685	1,502,495		
Maintenance & Repair	17,625	8,550	5,557	35,550		
Capital Outlay	-	-	-	230,686		
Miscellaneous	376	300	114	1,291		
Total	**$ 1,341,139**	**$ 1,435,922**	**$ 1,487,681**	**$ 1,864,449**	**$ 428,527**	**30%**
Grand Total	**$ 6,521,739**	**$ 7,159,375**	**$ 7,093,053**	**$ 7,460,668**	**$ 301,293**	**4%**