

City of Crowley

Fiscal Year 2023-24

Operating Budget

This budget will raise more total property taxes than last year's budget by \$896,128 or 9.2%, and of that amount, \$231,398 is tax revenue to be raised from new property added to the tax roll this year.

Property Tax Rate Comparison

	2023-24	2022-23
Property Tax Rate:	\$0.594890/100	\$0.645203/100
No-New-Revenue Tax Rate:	\$0.556294/100	\$0.646780/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$0.422138/100	\$0.463545/100
Voter-Approval Tax Rate:	\$0.579697/100	\$0.625236/100
Debt Rate:	\$0.135156/100	\$0.145467/100

Total debt obligation for City of Crowley secured by property taxes \$2,465,780

City of Crowley

	2021-22 Amended Budget	2022-23 Amended Budget	2023-24 Proposed Budget
Maintenance & Operation Revenue	\$ 6,465,493	\$ 7,487,510	\$ 8,216,860
Maintenance & Operation Rate	0.526102	0.499736	0.459734

Debt Service Revenue	\$ 2,500,181	\$ 2,179,522	\$ 2,415,653
Debt Service Rate	0.203442	0.145467	0.135156

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
Open	Council Place 5	
Scott Gilbreath	Council Place 6	sgilbreath@ci.crowley.tx.us

No-New-Revenue Rate	\$0.556294/100
Voter-Approval Rate	\$0.579697/100
DeMinimis Rate	\$0.594890/100

City of Crowley
Summary of Revenues over (under) Expenditures
2023-24 Budget

	2021-22 Actual Revenues	2022-23 Current Budget	2022-23 Projected Year End	2023-24 Budget Request
General Fund Revenue	16,167,264	15,586,568	17,283,715	17,420,032
General Fund Expenditures	14,916,135	15,585,941	16,046,754	17,410,679
Other Sources/Uses	(258,696)	-	-	-
Revenues over(under) Expenditures	\$ 992,433	\$ 627	\$ 1,236,961	\$ 9,353
Debt Service Fund Revenue	5,652,850	2,197,322	2,475,500	2,271,498
Debt Service Fund Expenditures	2,544,849	2,391,847	2,391,847	2,465,780
Other Sources/Uses	2,832,133	-	-	-
Revenues over(under) Expenditures	\$ 275,868	\$ (194,525)	\$ 83,653	\$ (194,282)
Water & Sewer Fund Revenue	8,458,840	7,236,635	8,099,906 #	7,973,450
Water & Sewer Fund Expenditures	6,183,373	7,232,819	7,406,765 #	7,969,863
Other Sources/Uses	(20,650)	-	-	-
Revenues over(under) Expenditures	\$ 2,254,817	\$ 3,816	\$ 693,141	\$ 3,587
Stormwater Fund Revenue	586,035	538,600	586,000 #	588,000
Stormwater Fund Expenditures	102,624	538,600	291,245 #	383,525
Other Sources/Uses		-	-	-
Revenues over(under) Expenditures	\$ 483,411	\$ -	\$ 294,755	\$ 204,475

**General Fund
Revenues
2023-24 Budget**

	2021-22 Actual Revenues	2022-23 Current Budget	2022-23 Projected Year End	2023-24 Budget Request	Difference in 2021-22 & 2022-23 Budget	% Change
<u>Revenues</u>						
Tax Receipts	\$ 10,372,000	\$ 11,191,887	\$ 11,137,208	\$ 12,234,290		
Permit Fees	557,310	764,375	710,593	721,716		
Intergovernmental	1,586,484	967,841	1,008,666	1,056,841		
Fees and Fines	1,157,746	562,850	1,256,237	705,730		
Charges for Services	2,115,015	2,043,915	2,129,098	2,195,455		
Other Income	378,709	55,700	1,041,913	506,000		
Bond and Lease Proceeds	-	-	-	-		
Grand Total	\$ 16,167,264	\$ 15,586,568	\$ 17,283,715	\$ 17,420,032	\$ 1,833,464	12%

General Fund
Department Expenditures
2023-24 Budget

	2021-22 Actual	2022-23 Current Budget	2022-23 Projected Year End	2023-24 Budget Request	Difference in 2021-22 & 2022-23 Budget	% Change
<u>Non-Departmental</u>						
Personnel Services	\$ 112,871	\$ 139,673	\$ 168,436	\$ 171,300		
Materials & Supplies	25,543	93,959	93,686	103,959		
Services	1,542,969	1,549,216	1,631,746	1,680,063		
Maintenance & Repair	96,052	102,121	89,121	102,121		
Capital Outlay	29,067	-	46	-		
Miscellaneous	672,790	15,364	15,489	15,908		
Total	\$ 2,479,292	\$ 1,900,333	\$ 1,998,524	\$ 2,073,351	\$ 173,018	9%
<u>Administration</u>						
Personnel Services	\$ 622,090	\$ 649,875	\$ 651,954	\$ 968,177		
Materials & Supplies	12,886	15,450	16,400	23,034		
Services	30,127	29,242	28,967	32,746		
Maintenance & Repair	3,502	4,800	3,130	4,800		
Capital Outlay	-	-	-	-		
Miscellaneous	18,493	28,787	46,676	31,174		
Total	\$ 687,098	\$ 728,154	\$ 747,127	\$ 1,059,931	\$ 331,777	46%
<u>Municipal Court</u>						
Personnel Services	151,134	\$ 161,434	\$ 160,768	# \$ 152,634		
Materials & Supplies	1,886	3,150	2,000	3,800		
Services	105,219	107,433	103,514	108,364		
Maintenance & Repair	-	-	-	-		
Capital Outlay	-	-	-	-		
Miscellaneous	1,632	4,900	2,259	2,790		
Total	\$ 259,871	\$ 276,917	\$ 268,541	\$ 267,588	\$ (9,329)	-3%
<u>Library</u>						
Personnel Services	447,233	\$ 535,638	\$ 543,623	\$ 464,171		
Materials & Supplies	17,159	20,400	21,200	21,850		
Services	47,377	52,294	54,772	53,309		
Maintenance & Repair	13,499	9,500	9,500	9,500		
Capital Outlay	8,896	-	-	-		
Miscellaneous	65,053	58,169	63,005	64,094		
Total	\$ 599,217	\$ 676,001	\$ 692,100	\$ 612,924	\$ (63,077)	-9%
<u>Senior Center</u>						
Personnel Services	23,174	\$ 26,055	\$ 31,335	\$ 51,785		
Materials & Supplies	1,381	2,300	2,100	6,150		
Services	1,000	12,000	1,000	14,529		
Maintenance & Repair	-	-	-	-		
Capital Outlay	-	-	-	-		
Miscellaneous	-	-	-	-		
Total	\$ 25,555	\$ 40,355	\$ 34,435	\$ 72,464	\$ 32,109	80%
<u>Police Department</u>						
Personnel Services	3,535,077	\$ 4,011,160	\$ 4,117,819	\$ 4,521,393		
Materials & Supplies	100,789	50,350	64,274	64,670		
Services	105,190	112,753	125,748	132,382		
Maintenance & Repair	33,542	39,000	38,683	39,000		
Capital Outlay	30,949	-	-	-		
Miscellaneous	27,322	26,718	26,800	31,800		
Total	\$ 3,832,869	\$ 4,239,981	\$ 4,373,324	\$ 4,789,245	\$ 549,264	13%

General Fund
Department Expenditures
2023-24 Budget

	2021-22 Actual	2022-23 Current Budget	2022-23 Projected Year End	2023-24 Budget Request	Difference in 2021-22 & 2022-23 Budget	% Change
<u>Fire Department</u>						
Personnel Services	3,513,133	\$ 4,122,998	\$ 3,909,998	\$ 4,620,643		
Materials & Supplies	129,969	86,715	88,290	95,040		
Services	160,688	180,077	190,783	231,532		
Maintenance & Repair	148,972	78,540	201,234	118,540		
Capital Outlay	20,946	-	111,486	-		
Miscellaneous	28,843	31,257	31,550	34,550		
Total	\$ 4,002,551	\$ 4,499,587	\$ 4,533,341	\$ 5,100,305	\$ 600,718	13%
<u>Public Works</u>						
Personnel Services	404,851	\$ 476,062	\$ 444,447	\$ 601,090		
Materials & Supplies	35,403	8,184	18,734	11,198		
Services	52,677	28,722	42,114	46,068		
Maintenance & Repair	136,144	59,613	177,050	200,261		
Capital Outlay	113,134	-	23,982	-		
Miscellaneous	80	342	243	560		
Total	\$ 742,289	\$ 572,923	\$ 706,570	\$ 859,177	\$ 286,254	50%
<u>Parks</u>						
Personnel Services	221,834	\$ 329,960	\$ 276,557	\$ 395,423		
Materials & Supplies	15,264	5,854	6,575	6,788		
Services	50,682	56,671	61,585	60,480		
Maintenance & Repair	43,762	21,700	24,000	22,500		
Capital Outlay	120,749	131,945	117,451	-		
Miscellaneous	-	950	-	950		
Total	\$ 452,291	\$ 547,080	\$ 486,168	\$ 486,141	\$ (60,939)	-11%
<u>Animal Control</u>						
Personnel Services	274,104	\$ 320,657	\$ 314,732	\$ 319,481		
Materials & Supplies	22,336	23,270	23,250	22,600		
Services	14,560	17,688	14,802	17,496		
Maintenance & Repair	1,195	3,050	3,200	3,900		
Capital Outlay	-	-	-	-		
Miscellaneous	953	2,390	2,390	2,395		
Total	\$ 313,148	\$ 367,055	\$ 358,374	\$ 365,872	\$ (1,183)	0%
<u>Community Development</u>						
Personnel Services	249,146	\$ 282,196	\$ 284,384	\$ 412,658		
Materials & Supplies	3,342	5,575	5,624	2,995		
Services	169,014	171,519	280,314	55,318		
Maintenance & Repair	3,383	430	500	600		
Capital Outlay	-	130	-	130		
Miscellaneous	4,100	7,110	3,600	12,300		
Total	\$ 428,985	\$ 466,960	\$ 574,422	\$ 484,001	\$ 17,041	4%
<u>Code Enforcement</u>						
Personnel Services	82,566	\$ 95,200	\$ 91,145	\$ 90,257		
Materials & Supplies	1,369	400	400	400		
Services	795	690	792	690		
Maintenance & Repair	1,703	200	500	200		
Capital Outlay	-	-	-	-		
Miscellaneous	-	1,140	1,140	1,140		
Total	\$ 86,433	\$ 97,630	\$ 93,977	\$ 92,687	\$ (4,943)	-5%

**General Fund
Department Expenditures
2023-24 Budget**

	2021-22 Actual	2022-23 Current Budget	2022-23 Projected Year End	2023-24 Budget Request	Difference in 2021-22 & 2022-23 Budget	% Change
<u>Finance</u>						
Personnel Services	372,003	\$ 405,389	\$ 407,057	\$ 310,695		
Materials & Supplies	2,826	650	800	1,650		
Services	10,373	10,964	10,823	10,511		
Maintenance & Repair	2,466	800	855	1,000		
Capital Outlay	-	-	-	-		
Miscellaneous	5,534	6,339	6,303	6,405		
Total	\$ 393,202	\$ 424,142	\$ 425,838	\$ 330,261	\$ (93,881)	-22%
<u>Recreation Center</u>						
Personnel Services	389,405	\$ 511,015	\$ 490,587	\$ 545,128		
Materials & Supplies	21,663	21,250	21,600	26,150		
Services	66,316	81,010	85,208	86,444		
Maintenance & Repair	12,110	17,000	17,529	17,000		
Capital Outlay	17,607	-	25,389	-		
Miscellaneous	87,112	105,080	98,651	127,658		
Total	\$ 594,213	\$ 735,355	\$ 738,964	\$ 802,380	\$ 67,025	9%
<u>Crouch Event Center</u>						
Personnel Services	-	\$ -	\$ -	\$ -		
Materials & Supplies	7,882	1,100	1,200	1,100		
Services	7,654	9,743	9,303	10,253		
Maintenance & Repair	3,585	2,625	4,546	3,000		
Capital Outlay	-	-	-	-		
Miscellaneous	-	-	-	-		
Total	\$ 19,121	\$ 13,468	\$ 15,049	\$ 14,353	\$ 885	7%
Grand Total	\$ 14,916,135	\$ 15,585,941	\$ 16,046,754	\$ 17,410,679	\$ 1,824,738	12%

Debt Service Fund
Revenue & Expenditures
2023-24 Budget

	2021-22 Actual	2022-23 Current Budget	2022-23 Projected Year End	2023-24 Budget Request	Difference in 2021-22 & 2022-23 Budget	% Change
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Revenues

Tax Receipts	\$ 2,722,827	\$ 2,197,322	\$ 2,475,500	\$ 2,271,498		
Bond and Lease Proceeds	2,930,023	-	-	-		

Grand Total	\$ 5,652,850	\$ 2,197,322	\$ 2,475,500	\$ 2,271,498	\$ 74,176	3%
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Expenditures

Debt Service	2,544,849	2,391,847	2,391,847	2,465,780		
Transfer Out	-					

Grand Total	\$ 2,544,849	\$ 2,391,847	\$ 2,391,847	\$ 2,465,780	\$ 73,933	3%
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Water & Sewer Fund

Revenues

2023-24 Budget

	2021-22 Actual Revenues	2022-23 Current Budget	2022-23 Projected Year End	2023-24 Budget Request	Difference in 2021-22 & 2022-23 Budget	% Change
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Revenues

Charges for Services	\$	8,388,277	\$	7,221,635	\$	8,052,156	\$	7,932,150
Other Income		70,563		15,000		47,750		41,300

Grand Total	\$	8,458,840	\$	7,236,635	\$	8,099,906	\$	7,973,450	\$	736,815	10%
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Water & Sewer Fund
Department Expenditures
2023-24 Budget

	2021-22 Actual	2022-23 Current Budget	2022-23 Projected Year End	2023-24 Budget Request	Difference in 2021-22 & 2022-23 Budget	% Change
<u>Debt Service</u>						
Debt Service	325,931	1,307,563	1,307,563	1,036,544		
Total	\$ 325,931	\$ 1,307,563	\$ 1,307,563	\$ 1,036,544	\$ (271,019)	-21%
<u>Non-Departmental</u>						
Personnel Services	\$ 26,560	\$ 27,000	\$ 39,284	\$ 42,000		
Materials & Supplies	-	66,550	66,550	66,550		
Services	221,304	232,236	259,968	246,367		
Maintenance & Repair	-	-	-	-		
Capital Outlay	625	-	-	21,240		
Miscellaneous	583,747	583,286	583,416	583,416		
Total	\$ 832,236	\$ 909,072	\$ 949,218	\$ 959,573	\$ 50,501	6%
<u>Customer Service</u>						
Personnel Services	\$ 228,331	\$ 274,639	\$ 229,030	\$ 228,040		
Materials & Supplies	3,333	1,771	1,300	3,055		
Services	89,371	101,807	100,738	106,729		
Maintenance & Repair	180	500	500	500		
Capital Outlay	677	643	-	643		
Miscellaneous	3,076	2,400	-	1,000		
Total	\$ 324,968	\$ 381,760	\$ 331,568	\$ 339,967	\$ (41,793)	-11%
<u>Water Department</u>						
Personnel Services	492,620	\$ 767,458	\$ 704,331	\$ 927,471		
Materials & Supplies	25,359	13,500	11,500	16,396		
Services	2,186,935	1,975,095	2,221,672	2,203,742		
Maintenance & Repair	45,201	46,750	47,958	47,750		
Capital Outlay	1,014,491	200,322	225,000	532,589		
Miscellaneous	1,654	2,135	2,000	14,112		
Total	\$ 3,766,260	\$ 3,005,260	\$ 3,212,461	\$ 3,742,060	\$ 736,800	25%
<u>Sewer Department</u>						
Personnel Services	93,313	\$ 115,352	\$ 121,958	\$ 129,244		
Materials & Supplies	2,925	3,400	3,000	3,600		
Services	833,946	1,503,031	1,469,947	1,503,172		
Maintenance & Repair	3,563	6,550	11,050	7,050		
Capital Outlay	-	-	-	246,992		
Miscellaneous	231	831	-	1,661		
Total	\$ 933,978	\$ 1,629,164	\$ 1,605,955	\$ 1,891,719	\$ 262,555	16%
Grand Total	\$ 6,183,373	\$ 7,232,819	\$ 7,406,765	\$ 7,969,863	\$ 737,044	10%

Storm Water Fund
Revenue & Expenditures
2023-24 Budget

	2021-22 Actual	2022-23 Current Budget	2022-23 Projected Year End	2023-24 Budget Request	Difference in 2021-22 & 2022-23 Budget	% Change
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Revenues

Charges for Services	\$	586,035	\$	538,600	\$	586,000	\$	588,000		
		-		-		-		-		

Grand Total	\$	586,035	\$	538,600	\$	586,000	\$	588,000	\$	49,400	9%
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Expenditures

Non Departmental

Personnel Services	\$	-	\$	-	\$	-	\$	-		
Materials & Supplies		-		-		-		-		
Services		37,620		17,071		18,495		43,921		
Maintenance & Repair		2,098		3,750		20,000		3,750		
Capital Outlay		60,656		515,029		250,000		333,104		
Miscellaneous		2,250		2,750		2,750		2,750		

Grand Total	\$	102,624	\$	538,600	\$	291,245	\$	383,525	\$	(155,075)	-29%
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