

## 2023-2024 Budget Personnel Requests

<u>Department</u>	<u>Request</u>	<u>Cost</u>
Admin	IT Analyst	80,091
Library	Senior Level Clerk	48,826
Senior Citizens	Senior Program Coordinator (Part Time to Full Time)	36,055
Police	Police Patrol - 2 @ 96,941	188,106
Fire	Battalion Chiefs - 3 (New positions - promoting within)	68,049
	Battalion Chief of EMS	7,829
	Firefighter/Paramedics - 6 @ 100,573 each	603,441
	FTO's - 3 @ 1,798 each	5,395
	TOTAL	684,714
Public Works	Fleet Manager	65,235
	Public Works Maintenance - 2 @ 46,345 each	92,690
	TOTAL	157,925
Parks	Parks Maintenance - 2 @ 46,346 each	92,691
Water	Water Maintenance Foreman	82,011
	Administrative Assistant	48,826
	TOTAL	130,837
GRAND TOTAL		1,419,245
GENERAL FUND TOTAL		1,288,408
WATER FUND TOTAL		130,837

	<b>CITY OF CROWLEY</b> <b>2023-24 Operating Budget</b>																																																																																																																																																																									
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<b>Justification:</b> <p>The amount of IT support requests has been steadily increasing over the past three years. On the IT infrastructure side, the time required to maintain a secure network has drastically increased in the past year. These increases have reduced the time available to dedicate to infrastructure upgrades, and planning for future projects. This position will allow the IT Department to efficiently manage the current workload and strengthen the IT security posture of the City.</p> <p>This position will provide tier 1 (initial) support to employees, install new hardware and software; troubleshoots and repair computers, and maintain an inventory of IT assets, along with other monitoring and maintenance tasks. This position will share an on-call rotation with the IT Systems Administrator to ensure 24x7x365 operations of all critical systems.</p> <p>The requested salary range is in alignment with salary survey data from North Texas municipalities that have positions requiring a similar level of responsibility.</p>																																																																																																																																																																										
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# City of Crowley

**Job Title: IT Analyst**

**Department: Administration**

**Pay Grade: 118**

**Pay Range: \$52,561.60 - \$ 77,188.80**

**FLSA: Non-Exempt**

## **JOB SUMMARY**

Under general supervision, provides support for the information technology systems within the City departments; performs installation, maintenance, and troubleshooting of IT systems.

## **PRIMARY DUTIES AND RESPONSIBILITIES**

- Provides technical support and instruction on hardware and software applications for end-users.
- Assists users with technology related issues; provides telephone and in-person support to users; answers technical and non-technical questions.
- Installs new hardware and software; troubleshoots and repairs computers, peripherals, and software systems; updates, creates, repairs equipment, and closes trouble tickets for each task assigned or reported.
- Monitors and reports network and server problems to the IT Systems Administrator.
- Produces knowledge base articles on process and procedures.
- Develops and maintains forms and checklists.
- Maintains an inventory of City IT equipment.
- On-Call rotation: This position will share an on-call rotation with other technology staff to ensure 24x7x365 operations of all critical systems.
- Performs other duties as assigned.

## **MINIMUM QUALIFICATIONS:**

### **Education and Experience:**

- Associates Degree in Computer Science, Information Technology, or a related field
- Two (2) years' experience in information technology, networking, or a related field.
- An equivalent combination of experience, education, and training providing the required knowledge, skills, and abilities may be considered.

### **Special Requirements:**

- Possess a valid Texas Class C driver's license.
- Pass pre-employment drug screen.
- Pass a Criminal Justice Information Systems (CJIS) fingerprint-based background check and maintain CJIS level 4 eligibility.

**Knowledge of:**

- Computer hardware and software used in City operations.
- Software manuals, hardware manuals used in the installation and maintenance of computer systems.
- Principles and procedures for network design and troubleshooting, including VLAN's and physical connections.
- Management of corporate handheld devices, cellular phones, tablets, and similar devices.
- Operation of computers and a variety of data processing software applications.
- Operation and maintenance of virtual and physical servers, networking, telephony, software maintenance, and IT security.
- City organization, operations, policies, and procedures.

**Skill in:**

- Planning and implementing a computer services program for City government.
- Overseeing and performing system analysis, programming and customizing computer software to meet client needs.
- Analyzing and diagnosing computer systems and problems and in developing and implementing corrections and solutions.
- Supervising and evaluating staff, providing direction and guidance, and training staff and users in computer systems operation.
- Determining the importance and priority of issues and requests and the ability to respond accordingly.
- Excellent customer service both internally with staff and externally with vendors and other agencies.
- Clear and effective communication, both verbally and written.

**Physical Demands / Work Environment:**

- Operate a motor vehicle safely.
- Ability to sit, stand, walk long distances, kneel, crouch, stoop, and squat.
- Ability to lift 50 pounds.
- Exposure to cold, heat, construction, roadway, and other outdoor hazards.

	<p align="center"><b>CITY OF CROWLEY</b>  <b>2023-24 Operating Budget</b></p>	
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PERSONNEL REQUEST
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<b>Department</b>	Library	<b>Priority #</b>	<b>1</b>
<b>Position Title</b>	Senior Level Clerk	<b>Salary Range/Category</b>	108
<b># Requested</b>	1		

Justification:
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With the ongoing population growth, staff has observed a significant increase in library attendance, program participation, and service demand. More community members are utilizing our resources, checking out books, and engaging in library programs and events. This increased footfall necessitates additional personnel to provide adequate assistance to our patrons. Our library has successfully offered diverse and engaging programs catering to all age groups. These programs have gained immense popularity, with higher attendance rates and positive feedback. However, delivering these programs requires the assistance of a dedicated senior-level library clerk who can help manage program logistics, handle registrations, and ensure smooth execution. Patrons rely on the library for borrowing books and various other services such as research assistance, computer assistance, reference materials, and community resources. These services require more training and knowledge than entry-level clerks. A senior-level clerk has the experience necessary to offer this specialized support and expertise. The addition of this full-time clerk will enable the library to meet the community's growing needs and ensure the library remains a vital resource center, contributing to the community's overall well-being.

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Recurring Line Item Expenditures:			One time Line Item Expenditures:		
Account #	Description	Amount	Account #	Description	Amount
5101	Full Time Salaries	32,261			
5102	Part Time Salaries				
5141	FICA	2,000			
5140	Medicare	468			
5142	TMRS	3,945			
5144	Health Insurance	10,152			
	Total Recurring Cost	48,826		Total One time Cost	\$ -

TOTAL COST FOR 2023-24		\$ 48,826
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TOTAL COST FOR 2023-24		\$ 48,826
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For Finance Use:		
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Per Employee Cost:	
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Approved:	
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	<p align="center"><b>CITY OF CROWLEY</b>  <b>2023-24 Operating Budget</b></p>	
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PERSONNEL REQUEST	
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<b>Department</b>	Senior Program	<b>Priority #</b>	<b>1</b>
<b>Position Title</b>	Full Time Coordinator	<b>Salary Range/Category</b>	114
<b># Requested</b>	1		

Justification:
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The senior program has experienced tremendous growth in attendance over the past year. The current program coordinator has introduced many new programs and activities and facilitated the re-introduction of the congregate meal program, which has been shuttered since covid, and the introduction of a new transportation service. The increased attendance indicates a growing demand for services and programs, and moving the part-time coordinator to full-time would enable them to manage better the increased workload associated with these growing numbers. The expanded programs require additional planning and coordination to ensure the quality and effectiveness of the programs. The meal program requires extensive coordination and oversight to ensure the city complies with the guidelines of our partner agencies. The transportation program involves managing schedules, driver coordination, and addressing any issues or concerns relating to transportation to ensure reliable and efficient services for the participants. The overall growth and expansion of the program indicate the need for increased administrative support, such as record-keeping, reporting, grant applications, and community outreach, ensuring the program continues to meet its goals and objectives. The part-time coordinator has demonstrated exceptional skills, knowledge, and experience in managing this program, and their expertise with the program's requirements, the participants, and community resources would contribute to its continued success. This position is currently budgeted at an annual cost of 26,477. This would be an increase in funding of 36,055.

Recurring Line Item Expenditures:			One time Line Item Expenditures:		
Account #	Description	Amount	Account #	Description	Amount
5101	Full Time Salaries	43,243			
5102	Part Time Salaries				
5141	FICA	2,681			
5140	Medicare	627			
5142	TMRS	5,289			
5144	Health Insurance	10,152			
5302	Cell Phone, \$40/mo.	540			
Current PT Employee	Salary, FICA & Medicare	(26,477)			
	Total Recurring Cost	36,055		Total One time Cost	\$ -
<b>TOTAL COST FOR 2023-24</b>					<b>\$ 36,055</b>

For Finance Use:		
Per Employee Cost:		
Approved:		

	<p align="center"><b>CITY OF CROWLEY</b>  <b>2023-24 Operating Budget</b></p>	
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PERSONNEL REQUEST
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<b>Department</b>	POLICE	<b>Priority #</b>	
<b>Position Title</b>	POLICE PATROL	<b>Salary Range/Category</b>	PS2
<b># Requested</b>	2		

Justification:
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The police department requests two police patrol officer positions to keep up with the rapidly growing population. A community with a police force strength that is not keeping pack with its growth presents a clear public safety issue. The biggest may come from a delayed response, officer safety concerns, officer fatigue, and the ability to give the much-needed time for victim assistance, thorough investigation, and follow-up. The police department's current minimum staffing level includes three officers per shift to handle all calls for service and requests for mutual assistance by neighboring agencies. Fewer officers addressing more and more demands with expanding growth may result in an officer having to move quickly between calls, forcing the department to dispatch calls at priority levels and leaving longer wait times for citizens with lower priority calls.

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Recurring Line Item Expenditures:			One time Line Item Expenditures:		
Account #	Description	Amount	Account #	Description	Amount
5101	Full Time Salaries	135,158		Uniforms/Equipment	1,328.00
5102	Part Time Salaries			Ballistic Vest	1,120
5141	FICA	8,380		Taser/Cartridges	2,921
5140	Medicare	1,960		Body Camera License	406
5142	TMRS	16,530			
5144	Health Insurance	20,304			
	Total Recurring Cost	182,331		Total One time Cost	\$ 5,775

TOTAL COST FOR 2023-24		\$ 188,106
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TOTAL COST FOR 2023-24		\$ 188,106
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For Finance Use:		
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Per Employee Cost:	96,941
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Approved:	
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<p><b>Justification:</b></p> <p>A battalion chief commands a firefighting battalion, similar to a military battalion. A battalion chief is the lowest chief officer in a fire department's rank structure, above rank-and-file fire station officers and fire company officers. A battalion consists of several fire stations and multiple fire companies.</p> <p>With the increasing call volume up from 2018 by 38.6%, so has the workload for the fire service personnel. This request adds three (3) Battalion Chief positions, one per shift, with the six requested firefighters/paramedics would bring all duty shifts up to thirteen (13). The increase in staffing will allow the department to raise the minimum staffing level from eight (8) to eleven (11) personnel each day. This movement would enable enough staffing for two (2) ambulances, two (2) on the fire apparatus, and a shift commander for calls for service at all times. It also allows two (2) firefighters to schedule off for vacation, holiday, and sick. This staffing increase will continue to add to the overall safety of citizens and our staff. The additional staffing will allow us to continue moving forward to meet the National Fire Protection Association (NFPA) and Insurance Service Office (ISO) recommendations regarding the number of personnel on the scene of structure fires. These additions will also help the department meet the Two-in, Two-out requirement set by the TCFP (Texas Commission on Fire Protection) to help rescue fellow firefighters when a call for mayday has occurred. These Battalion Chiefs would assist in inspections, scheduling crew assignments, assigning special projects, and handling more day-to-day operations. These positions would allow a commanding officer to be within the city of Crowley even after the fire administration has cleared for the day, becoming a point of contact to oversee the department.</p>																																																																																																																																																											
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<u>Position</u>	<u>Difference</u>	<u>#</u>	<u>Total Amount</u>	
LT to BC	964.80	3	2,894.40	
Eng to LT	6,745.20	3	20,235.60	Lowest paid Engineer
FF to Eng	10,599.60	3	31,798.80	FF in Step 3
Total			54,928.80	Without a Staffing Change Keeping staffing at 11
Subtract	Health	Insurance		

	<p align="center"><b>CITY OF CROWLEY</b>  <b>2023-24 Operating Budget</b></p>	
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PERSONNEL REQUEST
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<b>Department</b>	Fire	<b>Priority #</b>	<b>1</b>
<b>Position Title</b>	Battalion Chief of EMS	<b>Salary Range/Category</b>	PS5
<b># Requested</b>	1		

Justification:
----------------

**A battalion chief is the lowest chief officer in a fire department's rank structure, above rank-and-file fire station officers and fire company officers. A battalion chief commands a firefighting battalion, similar to a military battalion. A battalion consists of several fire stations and multiple fire companies.**

**This is a request to change our EMS Coordinator's title to the rank of EMS Battalion Chief. This change helps with the rank structure of the fire department by keeping this battalion chief and the shift commanders (Shift Battalion Chiefs) at the equivalent level.**

**EMS Battalion Chief manages personnel and EMS functions of the department. Analyze, plan, design, implement, and administer EMS programs, including protocol for Advanced Life Support (ALS), Basic Life Support (BLS), Continuous Quality Improvement (CQI)/problem resolution, EMS certification, and other education and improvement programs. They work with other personnel and other departments on community-oriented programs. Works with other managers to ensure TDH requirements are achieved. Makes recommendations for testing and purchasing all equipment and supplies needed to function during an emergency medical services incident. Ensures data is maintained for decision-making and works with Medical Director in a close capacity for continuous improvement. Plays an active role in Quality Assurance reviews and uses QA data analysis/information to plan for Quality Improvement initiatives. This position will continue to play a vital role in today's social media for our fire department. Required to research, recommend and document best practices for emergency medical services incidents.**

Recurring Line Item Expenditures:			One time Line Item Expenditures:		
Account #	Description	Amount	Account #	Description	Amount
5101	Full Time Salaries	6,531			
5102	Part Time Salaries				
5141	FICA	405			
5140	Medicare	95			
5142	TMRS	799			
5144	Health Insurance	10,152			
	Health Insurance	(10,152)			
	Total Recurring Cost	7,829		Total One time Cost	\$ -
<b>TOTAL COST FOR 2023-24</b>					<b>\$ 7,829</b>

For Finance Use:		
Per Employee Cost:		
Approved:		

<u>Position</u>	<u>Difference</u>	<u>#</u>	<u>Total Amount</u>
LT to BC	\$6,531.00	1	\$6,531.00
	\$0.00	0	\$0.00
Additional Cost	\$2,031.00	1	<u>\$2,031.00</u>
Total			<u>\$8,562.00</u>
Subtract	Health	Insurance	

	<p align="center"><b>CITY OF CROWLEY</b>  <b>2023-24 Operating Budget</b></p>	
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PERSONNEL REQUEST
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<b>Department</b>	Fire	<b>Priority #</b>	<b>2</b>
<b>Position Title</b>	Firefighter/Paramedics	<b>Salary Range/Category</b>	PS2
<b># Requested</b>	6		

Justification:
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From 2018 to 2022 our call volume has increase by 38.6%, an average of 7.72% increase each year. With the addition of more personnel, our department will be able to staff each fire truck with a minimum of three personnel and ensure that each ambulance has two personnel on board every day of the year. Not only will this increase enhance the safety and efficiency of our firefighters, but it will also help us meet the national standards for engine companies. The national standards suggest a minimum of three firefighters on engine companies, and having four or more significantly improves safety and efficiency for those responding. Our ultimate goal is to have 15 firefighters per shift, with a minimum staffing of 13 firefighters per shift, including four personnel on each fire truck, two on each ambulance, and a shift commander (Battalion Chief). Additionally, we have recently entered into a mutual aid contract with the Fort Worth Fire Department to provide better service to our citizens. However, to take advantage of their resources, our department must be able to provide at least three personnel on the fire apparatus when they request us. The relationship we have with the Fort Worth Fire Department is critical for us to receive specialized resources such as Structural Collapse teams, Confined Space Technicians, additional Rope Rescue Technicians, additional Hazardous Materials Technicians, Bomb Squad units, and more quickly in case of emergency. Adding these six positions will bring us one step closer to meeting our staffing goals and improving the safety and efficiency of our firefighting operations. We appreciate your consideration and support of this request.

<b>Recurring Line Item Expenditures:</b>			<b>One time Line Item Expenditures:</b>		
<b>Account #</b>	<b>Description</b>	<b>Amount</b>	<b>Account #</b>	<b>Description</b>	<b>Amount</b>
5101	Full Time Salaries	405,413	5220.01	Bunker Gear-Replace 6 Yr	5,000
5102	Part Time Salaries		5220.01	SCBA Mask- as needed	400
5141	FICA	25,136	5220	Class A Uniform	1,000
5140	Medicare	5,878	5220	Duty Uniform	1,200
5142	TMRS	49,582			
5144	Health Insurance	60,912			
5704	TCFP Certification Dues	510			
5220	Uniforms	1,800			
5371	Medical Physicals	2,400			
5702	Training - Class & Online	6,000			
5355	SCBA Fit Testing	210			
	Total Recurring Cost	557,841		Total One time Cost	\$ 45,600
<b>TOTAL COST FOR 2023-24</b>					<b>\$ 603,441</b>
For Finance Use:					
Per Employee Cost:	100,573				
Approved:					

		CITY OF CROWLEY 2023-24 Operating Budget			
PERSONNEL REQUEST					
Department	Fire	Priority #	3		
Position Title	FTO	Salary Range/Category	PS2 + \$1500		
# Requested	3				
Justification:					
<p>The Fire Department requests the addition of three (3) Field Training Officers (FTOs) to address the mounting demands arising from an increasing call volume and training needs. Currently, all three of our FTOs are assigned to the busiest ambulance in the City, where they diligently evaluate a paramedic trainee during and after each call. On these emergency calls, they are responsible for ensuring that the trainee proficiently handles their role as a primary paramedic, demonstrates a thorough understanding of our protocols, medication calculations, navigation to hospitals, and seamless transition of patient care to hospital staff, among numerous other vital skills. Post-call, they devote considerable time to skills training with their trainees, providing guidance until trainees are fully competent and can be signed off. Moreover, the FTOs undertake comprehensive evaluations after every shift and critical call, aiming to refine the trainees' performance continually. In addition to their critical training duties, the requirements of the FTOs include a review of all EMS charts during their shift. These reviews ensure adequate narrative wording, error detection, and requesting corrections when necessary—a process mandated by ESO, requiring three different checks for each EMS chart. These reviews consist of a documentation review (conducted by the FTO), a billing review (comparing insurance information from the scene with hospital records), and a final clinical assessment by the EMS Coordinator. Such meticulous chart reviews often require FTOs to work early in the morning. By adding one FTO per shift, one stationed at each location, we could assign one FTO solely to focus on training and documentation of their new hire. At the same time, the other FTO can efficiently oversee and complete all chart reviews. This crucial staffing adjustment would provide a more balanced workload, enabling the FTOs to effectively lead EMS training during shifts and develop new training classes for the entire department when paramedic trainees are no longer present. Ultimately, this will optimize the department's operations and ensure enhanced training and documentation practices.</p>					
Recurring Line Item Expenditures:			One time Line Item Expenditures:		
Account #	Description	Amount	Account #	Description	Amount
5101	Full Time Salaries	1,500			
5102	Part Time Salaries				
5141	FICA	93			
5140	Medicare	22			
5142	TMRS	183			
5144	Health Insurance	10,152			
	Health Insurance	(10,152)			

	<p align="center"><b>CITY OF CROWLEY</b>  <b>2023-24 Operating Budget</b></p>	
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PERSONNEL REQUEST
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<b>Department</b>	Public Works	<b>Priority #</b>	<b>High</b>
<b>Position Title</b>	Fleet Manager	<b>Salary Range/Category</b>	115
<b># Requested</b>	1		

Justification:
----------------

Based on current technology required to manage a fleet of vehicles and equipment, Public Works is requesting a new Fleet Manager position. This position would serve a multi-functional role of performing light vehicle and equipment maintenance along with managing the day-to-day operations of the City's vehicle and equipment fleet. Management responsibilities would include preparing monthly reports including monthly costs breakdown and vehicles due for service, registration and inspection. Position would also coordinate with outside vendors for repairs and towing. Responsibilities will include managing a fleet software program to track costs and repairs to help determine the projected remaining life cycle of vehicles and equipment. Position would also serve as a liaison with other departments to coordinate purchasing new vehicles and sending out of life cycle units to auction. Fleet Maintenance responsibilities would include use of diagnostic equipment to determine cause of malfunction and develop course of action to make repairs. Staff may request higher than base salary depending on skills and experience.

Recurring Line Item Expenditures:	One time Line Item Expenditures:

<b>One time Line Item Expenditures:</b>	

<b>Account #</b>	<b>Description</b>	<b>Amount</b>	<b>Account #</b>	<b>Description</b>	<b>Amount</b>
5101	Full Time Salaries	45,406			
5102	Part Time Salaries				
5141	FICA	2,815			
5140	Medicare	658			
5142	TMRS	5,553			
5144	Health Insurance	10,152			
5220	Uniforms	650			
	Total Recurring Cost	65,235		Total One time Cost	\$ -

	TOTAL COST FOR 2023-24	\$ 65,235
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	TOTAL COST FOR 2023-24	\$ 65,235
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For Finance Use:		

Per Employee Cost:	
Assessment:	

Approved:		
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# **CITY OF CROWLEY FLEET MANAGER**

**Pay Grade:**

**FLSA: Non-Exempt**

**Pay Range:**

## **JOB SUMMARY**

This position manages fleet operations and responsibilities include the repair and maintenance of all city vehicles and heavy equipment. Duties include planning and overseeing the purchase or replacement of all parts, shop equipment, diagnostic equipment and vehicles; writing all equipment specifications; receiving of all new equipment and disposing of obsolete or damaged equipment; preparing and managing the fleet budget. Tracks repairs and maintenance using computer software to make 5-year future forecast evaluations of vehicle and equipment replacements. Under the supervision of Assistant Public Works Director and Public Works Director.

## **ESSENTIAL DUTIES AND RESPONSIBILITIES**

- Maintains fleet software program to track repairs and maintenance of vehicles and equipment.
- Analyzes software data to analyze remaining life of vehicles and prepare 5- year vehicle and equipment replacement plans.
- Perform diagnostics and provide routine maintenance and repair services for all vehicles, trucks, and equipment for City of Crowley departments.
- Coordinate with outside vendors when vehicles or equipment require repairs to be outsourced or when towing is required.
- Ensures compliance with all state regulations including inspections and registrations.
- Perform maintenance on small engines, pumps, weed eaters, generators, chainsaws, etc.
- Perform minor welding repairs as required.
- Use various types of test (diagnostic) equipment to determine source of malfunction.
- Be able to withstand exposure to loud noises.
- Work indoors, outdoors, in tight spaces, on level, slippery, sloping, unstable and muddy terrains as needed by job duties.
- Perform other duties as assigned by Public Works Administration.
- Regular and reliable level of attendance.

## **KNOWLEDGE, SKILLS AND ABILITIES**

- Ability to utilize a computer and fleet management software.
- Ability to use Microsoft Word, Excel, etc.
- Must have experience in vehicle repair and maintenance.
- Be capable of operating any machinery or tools in the repair and/or service of vehicles and equipment.
- Able to operate various types of welding equipment.
- Must have good organizational skills and knowledge of record keeping procedures.
- Be able to bend, lift, crawl and work in various physical positions.

## **EDUCATION, EXPERIENCE AND CERTIFICATION**

- High School Diploma or GED.
- Valid Texas Commercial Driver's License Class B within 6 months.
- Prefer 5 years of Fleet Management experience. Prefer skill with fleet management software programs and Microsoft products.

	<p align="center"><b>CITY OF CROWLEY</b>  <b>2023-24 Operating Budget</b></p>	
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PERSONNEL REQUEST
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<b>Department</b>	Public Works	<b>Priority #</b>	<b>High</b>
<b>Position Title</b>	Public Works Maintenance	<b>Salary Range/Category</b>	109
<b># Requested</b>	2		

Justification:
----------------

Public Works currently has four positions dedicated to repair streets. The city's roadway network continues to expand therefore creating additional miles of infrastructure to maintain. To keep up with the continued growth Public Works is requesting two additional street positions. Approving the positions would provide the opportunity to split crews to perform multiple tasks and help maintain the fast growth of concrete roadways and sidewalks within the city. This will allow Public Works to maintain adequate level of customer service as the population of Crowley continues to grow.

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Recurring Line Item Expenditures:			One time Line Item Expenditures:		
Account #	Description	Amount	Account #	Description	Amount
5101	Full Time Salaries	67,767			
5102	Part Time Salaries				
5141	FICA	4,202			
5140	Medicare	983			
5142	TMRS	8,288			
5144	Health Insurance	10,152			
5220	Uniforms	1,300			
	Total Recurring Cost	92,690		Total One time Cost	\$ -

TOTAL COST FOR 2023-24		\$ 92,690
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TOTAL COST FOR 2023-24		\$ 92,690
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For Finance Use:		
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For Finance Use:		
Per Employee Cost:	46,345	

For Finance Use:		
Per Employee Cost:	46,345	
Approved:		



# **CITY OF CROWLEY PUBLIC WORKS MAINTENANCE**

**Pay Grade: 109**

**FLSA: Non-Exempt**

**Pay Range: \$16.29 - \$21.92 hr**

## **JOB SUMMARY**

Works primarily in the street operations. Works under supervision of Public Works Foreman.

## **ESSENTIAL DUTIES AND RESPONSIBILITIES**

- Work on street and sidewalk repairs.
- Install street signs; clean drainage ditches.
- Set up barricades at work sites.
- Operate and utilize various concrete and asphalt power tools and hand tools.
- Operate vehicles towing and backing up various trailers
- Work both indoors and outdoors in extreme temperatures including heat, cold, temperature swings, and inclement weather; some exposure to dust, odor, electrical, mechanical, and toxic hazards, using proper safety precautions; communicate effectively and courteously with other city employees and the public.
- Perform various tasks as assigned by Public Works Administration
- Subject to on call 24 hours a day.
- Regular and reliable level of attendance.

## **KNOWLEDGE, SKILLS AND ABILITIES**

- General Labor.
- Able to operate backhoe and other street equipment.
- Able to lift up to 100 pounds; pull, push, or drag up to 150 pounds; sit, stand, stoop or twist for extended periods of time.

## **EDUCATION, EXPERIENCE AND CERTIFICATION**

- High School Diploma or GED required, Texas Commercial Driver's License Class B within 6 months.
- Previous experience performing work activities in construction, maintenance and/or repair work preferred.

	<p style="text-align: center;"><b>CITY OF CROWLEY</b>  <b>2023-24 Operating Budget</b></p>	
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PERSONNEL REQUEST
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<b>Department</b>	Public Works	<b>Priority #</b>	<b>High</b>
<b>Position Title</b>	Parks Maintenance Worker	<b>Salary Range/Category</b>	109
<b># Requested</b>	2		

Justification:
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**This request is for two additional Parks Maintenance Workers to assist with the maintenance tasks associated with the current and expanding park system. In addition to maintaining Bi-Centennial, Teeter and Dionne Bagsby the parks system is increasing by 22 acres this year with the addition of Hunter's Ridge parkland. This project will also add a 10' wide concrete trail connecting the development to Bi-Centennial. When that project is complete in 2024 it will be the City's responsibility to mow and maintain. These tasks are in addition to the existing right of way mowing, mowing at all City owned properties and year round tree trimming tasks we already perform.**

Recurring Line Item Expenditures:			One time Line Item Expenditures:		
Account #	Description	Amount	Account #	Description	Amount
5101	Full Time Salaries	67,767			
5102	Part Time Salaries				
5141	FICA	4,202			
5140	Medicare	983			
5142	TMRS	8,288			
5144	Health Insurance	10,152			
5220	Uniforms	1,300			
	Total Recurring Cost	92,691		Total One time Cost	\$ -

TOTAL COST FOR 2023-24		\$ 92,691
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For Finance Use:	
Per Employee Cost:	46,346
Approved:	

# **CITY OF CROWLEY PARKS MAINTENANCE WORKER**

**Pay Grade: 109**

**FLSA: Non-Exempt**

**Pay Range: \$16.29 - \$23.92 hr**

## **JOB SUMMARY**

Works in Public Works Department performing various park maintenance tasks within the City of Crowley. Works under the direction of the Parks Maintenance Crew Leader.

## **ESSENTIAL DUTIES AND RESPONSIBILITIES**

- Operate basic landscaping and building maintenance equipment.
- Work in city parks.
- Mow grass, weed eat, do various clean up jobs, including park restroom clean up.
- Assist with City of Crowley outdoor special events set up and tear down as directed.
- Set up barricades at works sites.
- Work mostly outdoors in extreme temperatures including heat, cold, temperature swings, and inclement weather, some exposure to dust, odor, loud noises, electrical, mechanical, and toxic hazards, using proper safety precautions, communicate effectively and courteously with other city employees and the public.
- Possible exposure to snakes, insects and noxious plants
- Perform other tasks as directed by Parks Crew Leader or Public Works Administration.
- Regular and reliable level of attendance required.

## **KNOWLEDGE, SKILLS AND ABILITIES**

- General Labor.
- Must be able to use gas power weed eater for extended periods of time, operated tractors and mowers.
- Able to lift up to 100 pounds; pull, push, or drag up to 150 pounds; sit stand, stoop or twist for extended periods of time.

## **EDUCATION, EXPERIENCE AND CERTIFICATION**

- High School Diploma or GED required, Valid Texas Driver's License.
- Experience driving a vehicle while towing and backing up trailered equipment.
- Previous experience performing work activities in landscaping, construction, maintenance and/or repair work preferred.

		<p align="center"><b>CITY OF CROWLEY</b>  <b>2023-24 Operating Budget</b></p>			
<p align="center"><b>PERSONNEL REQUEST</b></p>					
<p><b>Department</b></p>		<p align="center">WATER</p>		<p><b>Priority #</b></p>	
<p><b>Position Title</b></p>		<p align="center">WATER MAINTENANCE FOREMAN</p>		<p><b>Salary Range/Category</b></p>	
<p><b># Requested</b></p>		<p align="center">1</p>		<p align="center">115</p>	
<p><b>Justification:</b></p>					
<p>The City continues to grow adding new customers each year. There has been a 12% increase in the number of connections since 2019. Currently there are 7 positions in the Utility Department, the same amount as in 2019. With many housing development projects on-going and several new ones ready to start, it is projected an additional 800-1000 lots will be available by the end 2024. This added workload and the proposed in house projects will require an additional supervisory position. The position would be directly responsible for managing the two water technician positions and their crews. The addition of this position would free up time for the Assistant Utility Director to plan replacement projects, continue to focus on GiS asset gathering within the department as well as monitor the system usage and capitial project demands.</p>					
<p><b>Recurring Line Item Expenditures:</b></p>			<p><b>One time Line Item Expenditures:</b></p>		
<b>Account #</b>	<b>Description</b>	<b>Amount</b>	<b>Account #</b>	<b>Description</b>	<b>Amount</b>
5101	Full Time Salaries	59,000			
5102	Part Time Salaries				
5141	FICA	3,658			
5140	Medicare	856			
5142	TMRS	7,216			
5144	Health Insurance	10,152			
5302	Phone, \$40/mo	480			
5220	Uniforms	650			
	Total Recurring Cost	82,011		Total One time Cost	\$ -
<p align="center"><b>TOTAL COST FOR 2023-24</b></p>					<p><b>\$ 82,011</b></p>
<p>For Finance Use:</p>					
<p>Per Employee Cost:</p>					
<p>Approved:</p>					

# **CITY OF CROWLEY**

## **WATER MAINTENANCE FOREMAN**

**Pay Grade: 115**

**FLSA: Non-Exempt**

**Pay Range: \$21.83 - \$32.06 hr**

### **JOB SUMMARY**

Assigns and participates as needed in the water and sewer departments daily operations. Works under directions of the Assistant Utility Director

### **ESSENTIAL DUTIES AND RESPONSIBILITIES**

- Evaluate crews, schedule work and assign jobs.
- Determine methods and practices to be used to perform the required work in a safe and efficient and effective manner.
- Request materials and equipment. Assist work crews with difficult jobs.
- Creates records of work done and generates reports as needed.
- Supervise and inspect as needed various construction and maintenance projects throughout the various stages of the projects.
- Understand and convey written or verbal job instructions.
- Write reports.
- Observe safe work methods and use equipment properly.
- Provide new employees with training to perform the skills necessary Train new Employees
- Read water meters, turn on and off water, work sewer backups, repair water leaks and other jobs as may arise.
- Work both indoors and outdoors in extreme temperatures including heat, cold, temperature swings, and inclement weather, some exposure to dust, odor, loud noises, electrical, mechanical, and toxic hazards, using proper safety precautions.
- Communicate effectively and courteously with other city employees and the public.
- Respond to inquiries from the public at work sites about the work being done.
- Subject to on call 24 hours a day.
- Read water meters, turn on and off water, work sewer backups, repair water leaks and other jobs as may arise. Perform other duties as directed by Public Works Administration.
- Regular and reliable level of attendance.

### **KNOWLEDGE, SKILLS AND ABILITIES**

- Three years of experience in water and wastewater operations with a minimum of one year of supervisory experience in water and wastewater preferred.
- Knowledge and experience in record keeping and report writing; experience in leading, directing, and communicating effectively with the public and subordinates.
- Be able to lift and carry up to 100 pounds; be able to pull, push, or drag up to 150 pounds; be able to sit, stand, stoop, or twist for extended periods of time while supervising.
- Must be able to operate a variety of equipment and tools related to water.

### **EDUCATION, EXPERIENCE AND CERTIFICATION**

- High school diploma or GED.
- Texas Commercial Drivers License Class B.
- Class B Water Distribution and Class III Wastewater Collection licenses issued by the TCEQ.

	<b>CITY OF CROWLEY</b> <b>2023-24 Operating Budget</b>				
<b>PERSONNEL REQUEST</b>					
<b>Department</b>  <b>Position Title</b>  <b># Requested</b>	WATER  ADMINISTRATIVE ASSISTANT  <div style="text-align: right;">1</div>	<div style="text-align: right;"><b>Priority #</b></div> <div style="text-align: right;"><b>Salary Range/Category</b></div>	<div style="text-align: center;"><b>2</b></div> <div style="text-align: center;">108</div>		
<b>Justification:</b>					
The water department is requesting an administrative assistant to support the Senior Administrative Assistant position. The growth of the City has increased the amount of water connections and thus more customers. As the number of customers increases the number of customer interactions and calls for serve increase. This position would primarily serve as a customer interaction specialist and basic data entry position for the water department. The growth of the management team has also caused the workload of the Senior Administrative Assistant to increase. The addition of this position would help remove some of the daily data entry tasks off of the Senior Administrative Assistant to allow that position to meet the increased EPA and TCEQ reporting requirements.					
<b>Recurring Line Item Expenditures:</b>			<b>One time Line Item Expenditures:</b>		
<b>Account #</b>	<b>Description</b>	<b>Amount</b>	<b>Account #</b>	<b>Description</b>	<b>Amount</b>
5101	Full Time Salaries	32,261			
5102	Part Time Salaries				
5141	FICA	2,000			
5140	Medicare	468			
5142	TMRS	3,946			
5144	Health Insurance	10,152			
	Total Recurring Cost	48,826		Total One time Cost	\$ -
<b>TOTAL COST FOR 2023-24</b>					<b>\$ 48,826</b>
For Finance Use:					
Per Employee Cost:					
Approved:					

# **CITY OF CROWLEY ADMINISTRATIVE ASSISTANT**

**Pay Grade: 108**

**FLSA: Non-Exempt**

**Pay Range: \$15.51 - \$22.78**

## **JOB SUMMARY**

Under direction of the Departmental Supervisor, provides administrative support to the Supervisor for coordinating and performing administrative activities; preparation of reports, collecting and organizing information.

## **ESSENTIAL DUTIES AND RESPONSIBILITIES**

- Compose, set up, type and proof read a variety of documents, memos, reports and correspondences on routine matters.
- Screen telephone calls, take messages; arrange, index, file and retrieve letters and a variety of other documentations.
- Assist public with questions requiring knowledge of policies, procedures, community information, open records and City historical records.
- Prepare invoices for payment.
- Collect, assemble, review and submit data from a variety of sources for various reports.
- Assist in errands or transportation of city documents and other various items.
- Perform duties with confidentiality.
- Maintain an inventory of office supplies and other items.
- Regular and reliable level of attendance.
- Any other duties as assigned by the Supervisor.

## **KNOWLEDGE, SKILLS AND ABILITIES**

- Exhibit a high degree of attention to detail, strong interpersonal and public relation skills.
- Ability to perform a variety of difficult secretarial and clerical duties with little or no supervision.
- Ability to collect, research and assemble a variety of data to compile reports.
- Ability to follow verbal instructions and to work independently in the absence of specific instructions.
- Ability to follow State Retention Schedule.
- Must have excellent English usage, spelling, grammar, punctuation and sentence structure skills.
- Excellent communicative skills, both oral and written; mathematical and statistical skills.
- Computer operation and skills to include MS Word and Excel; typing skills up to 50 wpm.
- Capable of operating various other office equipment efficiently.
- Must work well under pressure and stress; meet deadlines; plan, organize and prioritize multiple work assignments.
- Ability to deal courteously and effectively with employees and public.

## **EDUCATION, EXPERIENCE AND CERTIFICATION**

- High School Diploma or GED.
- Two or more years experience in Administrative Secretarial capacity preferred.
- Municipal Administration experience preferred.
- Notary Public or able to obtain.
- Valid Texas Driver's License required.

## 2023-2024 Budget Enhancements

<u>Department</u>	<u>Request</u>	<u>Cost</u>
Non-Dept.	Server	2,738
Admin	ACM Laptop	3,150
	Employee Appreciation - Awards Banquet	4,284
	Increase in Service & Incentives	3,800
	TOTAL	11,234
Library	Laptops for Administrative Use - 2 @ 1,660 each	3,320
	Hardware Upgrades for Public Access Computers	3,030
	Public Laptops for Adult Education & Lifelong Learners - 12	4,980
	TOTAL	11,330
Senior Citizens	Enviro-Masters Services	1,989
	Program Costs	2,800
	TOTAL	4,789
Police Dept.	Server	2,738
Fire Dept.	Additional Options for ESO Reporting	1,790
Public Works	Excavator and Loader Maintenance	1,477
	Street Sign Replacement - 75 signs	2,552
	Tires for unit #858	2,382
	Traffic Control Devices - 25 new 36" cones @ 43 each	1,075
	TOTAL	7,486
Community Dev.	Add Plan Review Module to Permits Software	4,693
	Desk for the Permits Office	4,000
	Surface Pro Laptop for Planning Director	3,230
	Workstation for Building Official	2,345
	TOTAL	14,268
Recreation Center	Clean Up Crowley - Crud Cruiser Fee Adjustment	1,800
	Summer Camp Program Cost	4,000
	Employee Breakroom	4,225
	Directional Markers for the Egg Hunt	1,159
	Digital Sign	2,906
	Children's Furniture & Equipment	2,641
	TOTAL	16,731
Utility Customer Svc.	Workstation	1,755
Water	CDL Training - 2 @ 5,200 each	10,400
	Soil Compaction Equipment	2,996
	Surface Pro Tablet	3,230
	Conference Room Workstation	2,629
	TOTAL	19,255

<b>GRAND TOTAL</b>	<b>94,114</b>
<b>GENERAL FUND TOTAL</b>	<b>73,104</b>
<b>WATER FUND TOTAL</b>	<b>21,010</b>



**CITY OF CROWLEY**  
**BUDGET ENHANCEMENT REQUEST FORM**  
**(ITEMS OVER \$1,000 AND UNDER \$5,000)**  
**BUDGET YEAR 2023-24**

<b>DEPARTMENT:</b>	Non-Dept.
<b>DESCRIPTION:</b>	Server
<b>PRIORITY:</b>	1.00

**JUSTIFICATION:**

This server is used for management tasks on the City network. The current server hardware and software have reached end of support. This new server will replace the existing server and will have an estimated lifespan of 7 years.

**FINANCIAL IMPACT ON CURRENT YEAR BUDGET:**

ACCOUNT NUMBER	DESCRIPTION	COST
10-02-5403	Server with Windows Server 2022	2,738
<b>TOTAL COST</b>		<b>\$ 2,738</b>

**FINANCIAL IMPACT ON FUTURE BUDGETS:**

ACCOUNT NUMBER	DESCRIPTION	COST
<b>TOTAL COST</b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY**  
**BUDGET ENHANCEMENT REQUEST FORM**  
**(ITEMS OVER \$1,000 AND UNDER \$5,000)**  
**BUDGET YEAR 2023-24**

<b>DEPARTMENT:</b>	Administration
<b>DESCRIPTION:</b>	ACM Laptop
<b>PRIORITY:</b>	1.00

**JUSTIFICATION:**

This role requires flexibility, constant connectivity, and working efficiently in various locations, including offsite meetings and remote settings. Equipping them with a portable and powerful laptop allows them to work onsite and remotely efficiently for uninterrupted productivity and seamless collaboration during meetings and offsite engagements. The chosen model's specifications, including the processor, RAM, and storage capacity, will provide smooth multitasking, data processing, and storage capabilities. This laptop will give the ACM a reliable tool to manage their responsibilities effectively, enhance productivity, and ensure seamless communication and collaboration. Portability and long battery life will ensure availability and productivity, even when away from the office, allowing for informed decisions promptly.

**FINANCIAL IMPACT ON CURRENT YEAR BUDGET:**

ACCOUNT NUMBER	DESCRIPTION	COST
10 10 5403	Lenovo 16" ThinkPad P16s Gen 1 (i7, 32 GB RAM, 1 TB SSD, 4 GB graphics card, 16" 2560 x 1600, Windows 11 Pro) Microsoft Office LTSC Standard 2021/Govt.	2,800  350
<b>TOTAL COST</b>		<b>\$ 3,150</b>

**FINANCIAL IMPACT ON FUTURE BUDGETS:**

ACCOUNT NUMBER	DESCRIPTION	COST
<b>TOTAL COST</b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY**  
**BUDGET ENHANCEMENT REQUEST FORM**  
**(ITEMS OVER \$1,000 AND UNDER \$5,000)**  
**BUDGET YEAR 2023-24**

<b>DEPARTMENT:</b>	<u>Non-Departmental</u>
<b>DESCRIPTION:</b>	<u>Employee Appreciation- Awards Banquet</u>
<b>PRIORITY:</b>	1.00

***JUSTIFICATION:***

The request is to increase the budget for the annual employee banquet by \$4,283.88. The provided bid is for a full ballroom, catering services, and entertainment for 155 attendees. Moving the banquet off-site has several advantages. It frees up city employees from the labor intensive tasks of setting up and tearing down, allowing them to focus on their regular responsibilities. It also eliminates the need for additional work hours and ensures that all staff members can fully participate in and enjoy the banquet. Furthermore, by holding the event in a dedicated ballroom, it enhances the overall experience for attendees and provides a more professional setting. The increase in the budget will cover the costs associated with the off-site venue, catering services, prizes and entertainment. By allocating the additional funds, the annual employee banquet can be transformed into a more memorable and enjoyable event for all attendees. The off-site location will save time and effort for city employees, allowing them to fully participate in the celebration.

***FINANCIAL IMPACT ON CURRENT YEAR BUDGET:***

ACCOUNT NUMBER	DESCRIPTION	COST
10-02-5232	Employee Appreciation- Awards Banquet	2,784
	increased funding to host offsite-catering, rental and entertainment for approx 155 employees	
	door prizes and raffle prizes	1,500
<b><i>TOTAL COST</i></b>		<b>\$ 4,284</b>

***FINANCIAL IMPACT ON FUTURE BUDGETS:***

ACCOUNT NUMBER	DESCRIPTION	COST
<b><i>TOTAL COST</i></b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY**  
**BUDGET ENHANCEMENT REQUEST FORM**  
**(ITEMS OVER \$1,000 AND UNDER \$5,000)**  
**BUDGET YEAR 2023-24**

<b>DEPARTMENT:</b>	Administration - HR
<b>DESCRIPTION:</b>	Increase to Service & Incentives
<b>PRIORITY:</b>	1.00

***JUSTIFICATION:***

This budget item encompasses Annual Service Awards, Retirement Parties, Quarterly Appreciation Gift Cards, Boards & Commissions Appreciation and Open Enrollment Meeting Breakfasts for employees. As with everything, the costs of goods for these gatherings has been on the rise. Crowley has been fortunate in that many of our employees have been with us for several years. However, with the longevity of employee service increasing each year, Annual Service Awards purchased increases and retirements are becoming more frequent. There are three anticipated retirements next year, with other employees who are eligible to retire now or in the near future. The average cost of a Retirement Party is approximately \$1,350. In addition, we would like to expand the amount of employees who receive a \$25 appreciation card each month from one to four. Employee appreciation is directly tied with job satisfaction, workplace happiness, and employee morale. Raising the number of appreciation cards given each month from one to four, would add an additional \$900.

***FINANCIAL IMPACT ON CURRENT YEAR BUDGET:***

ACCOUNT NUMBER	DESCRIPTION	COST
10-10-5232	Service & Incentives	3,800
<b><i>TOTAL COST</i></b>		<b>\$ 3,800</b>

***FINANCIAL IMPACT ON FUTURE BUDGETS:***

ACCOUNT NUMBER	DESCRIPTION	COST
<b><i>TOTAL COST</i></b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY**  
**BUDGET ENHANCEMENT REQUEST FORM**  
**(ITEMS OVER \$1,000 AND UNDER \$5,000)**  
**BUDGET YEAR 2023-24**

<b>DEPARTMENT:</b>	<u>Library</u>
<b>DESCRIPTION:</b>	<u>Laptops for Administrative Use</u>
<b>PRIORITY:</b>	

**JUSTIFICATION:**  
Staff is requesting to replace two aging laptops dedicated to administrative use by librarians. These new laptops will significantly contribute to the efficiency and productivity of our library staff, enabling them to effectively manage administrative tasks and provide improved services to our patrons. The portability of laptops ensures that librarians can work flexibly, both within the library premises and remotely, facilitating efficient collaboration, participation in professional development activities, and while working offsite at community events.

**FINANCIAL IMPACT ON CURRENT YEAR BUDGET:**

ACCOUNT NUMBER	DESCRIPTION	COST
10-20-5403	HP Envy laptop 17t-cw000, 17.3	1,660
	HP Envy laptop 17t-cw000, 17.4	1,660
<b>TOTAL COST</b>		<b>\$ 3,320</b>

**FINANCIAL IMPACT ON FUTURE BUDGETS:**

ACCOUNT NUMBER	DESCRIPTION	COST
<b>TOTAL COST</b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY**  
**BUDGET ENHANCEMENT REQUEST FORM**  
**(ITEMS OVER \$1,000 AND UNDER \$5,000)**  
**BUDGET YEAR 2023-24**

<b>DEPARTMENT:</b>	Library
<b>DESCRIPTION:</b>	Hardware upgrades for Public Access Computers
<b>PRIORITY:</b>	2.00

**JUSTIFICATION:**

These hardware upgrades are essential to ensure our patrons' continued delivery of high-quality services. By investing in these upgrades, we can extend the lifespan of our computers, improve user satisfaction, and maintain an efficient and up-to-date technology infrastructure. Upgrading the internal SSD and RAM of the patron computers will significantly enhance their performance, speed, and responsiveness, enabling patrons to access resources and services efficiently. The increased memory and storage capacity will support multitasking, the use of resource-intensive applications, and the smooth execution of various software programs. Replacing the aging computer monitors will enhance the visual experience for our patrons, providing sharper image quality, improved clarity, and a more comfortable viewing environment. This upgrade will contribute to a more engaging and enjoyable patron experience. In-house technical staff can perform these upgrades. Upgrading all simultaneously allows the tech to replicate settings to the individual PC's efficiently using a hard drive duplicator, saving time and money.

**FINANCIAL IMPACT ON CURRENT YEAR BUDGET:**

ACCOUNT NUMBER	DESCRIPTION	COST
10-20-5403	(10) Crucial MX500 500 GB SATA 2.5" Internal SSD	600
	(10) Crucial RAM 16 GB Kit (2x8GB) DDR3 x 10	930
	(10) HP P22a GA 21.5" 1080p Computer Monitor	1,500
<b>TOTAL COST</b>		<b>\$ 3,030</b>

**FINANCIAL IMPACT ON FUTURE BUDGETS:**

ACCOUNT NUMBER	DESCRIPTION	COST
<b>TOTAL COST</b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY**  
**BUDGET ENHANCEMENT REQUEST FORM**  
**(ITEMS OVER \$1,000 AND UNDER \$5,000)**  
**BUDGET YEAR 2023-24**

<b>DEPARTMENT:</b>	<u>Library</u>
<b>DESCRIPTION:</b>	<u>Public Laptops for Adult Education &amp; Lifelong Learners</u>
<b>PRIORITY:</b>	3.00

**JUSTIFICATION:**  
The current laptops used for the Adult Education (GED/ESL) program are over ten years old and have reached the end of life, leading to significant performance issues and limitations that hinder the staff's ability to provide quality education to our adult learners. We must have up-to-date and reliable technology for our adult learners to ensure an effective and inclusive learning environment. New laptops will enable staff to enhance the educational experience, improve digital literacy skills and provide opportunities for lifelong learning and adult students to obtain their GEDs or ESL certifications. These certifications open the doors to higher education, employment, and career advancement opportunities. The courses for these certifications are online with in-person facilitators and instructors. When not in use for the GED/ESL program, these laptops will be available for adult patrons in the library. They will be purchased through TechSoup, a nonprofit tech marketplace that allows these items to be purchased for use by the public and for education.

<b>FINANCIAL IMPACT ON CURRENT YEAR BUDGET:</b>		
ACCOUNT NUMBER	DESCRIPTION	COST
10-20-5251	(12) Refurbished Dell Latitude 7300 Laptop Intel Core i5-8365U processor, 16 GB Ram, 512 SSD Windows 10 Pro, AC power defender Two year warranty	4,980
<b>TOTAL COST</b>		<b>\$ 4,980</b>

<b>FINANCIAL IMPACT ON FUTURE BUDGETS:</b>		
ACCOUNT NUMBER	DESCRIPTION	COST
<b>TOTAL COST</b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY**  
**BUDGET ENHANCEMENT REQUEST FORM**  
**(ITEMS OVER \$1,000 AND UNDER \$5,000)**  
**BUDGET YEAR 2023-24**

<b>DEPARTMENT:</b>	<u>Senior Program</u>
<b>DESCRIPTION:</b>	<u>Enviro-Masters Services</u>
<b>PRIORITY:</b>	

**JUSTIFICATION:**  
The senior citizen program operates within the Recreation Center and serves as a gathering place for older adults to engage in various activities, socialize and receive essential services. The program has been highly successful in providing a supportive and enriching environment for our seniors. However, the bathrooms within the facility have been experiencing recurring issues associated with odors and other sanitary concerns. As the bathrooms are also used for rentals, the current state of these facilities can be off-putting. This funding would allow for bi-monthly professional cleaning and sanitizing of all restroom fixtures. Enviro-Master Certified Hygiene Technicians perform hands-on deep cleaning using products designed to remove germs and bacteria from the surface and within the microscopic pores of restroom fixtures. Specially formulated chemicals and procedures, remove all uric acid scale build up which is the breeding ground for viruses, bacteria, fungus, mold and mildew; and a sani-shield germicidal spray is applied to all hard surfaces in the bathroom.

**FINANCIAL IMPACT ON CURRENT YEAR BUDGET:**

ACCOUNT NUMBER	DESCRIPTION	COST
10-25-5379	Initial visit and setup	117
	Bi-Monthly Service	1,872
<b>TOTAL COST</b>		<b>\$ 1,989</b>

**FINANCIAL IMPACT ON FUTURE BUDGETS:**

ACCOUNT NUMBER	DESCRIPTION	COST
10-25-5379	Enviro-Masters Services	1,872
<b>TOTAL COST</b>		<b>\$ 1,872</b>

**FUNDING SOURCE IF APPROVED:**



**CITY OF CROWLEY**  
**BUDGET ENHANCEMENT REQUEST FORM**  
**(ITEMS OVER \$1,000 AND UNDER \$5,000)**  
**BUDGET YEAR 2023-24**

<b>DEPARTMENT:</b>	<u>Senior Program</u>
<b>DESCRIPTION:</b>	<u>Program costs</u>
<b>PRIORITY:</b>	2.00

**JUSTIFICATION:**  
The senior program has experienced an over 600% increase in membership and participation in the last six months. The program has demonstrated its effectiveness in promoting social engagement and overall well-being among senior participants. Research consistently highlights the importance of social connections in maintaining mental, emotional, and physical health in older adults. By providing opportunities for interaction, recreation, and learning, the program contributes to the overall quality of life for senior citizens. The observed increase in attendance and participation in the program clearly demonstrates a growing demand for its services. Allocating additional funding will, maintain the program's effectiveness and ensure equitable access for all interested seniors, as well as accommodate the increasing numbers and provide the necessary resources for optimal engagement. The existing budget for programs is \$1,200 and this additional \$2,800 will provide an overall budget of \$4,000. Based on daily attendance and participation rates, this averages out to an annual program cost of \$5.55 per senior per month.

**FINANCIAL IMPACT ON CURRENT YEAR BUDGET:**

ACCOUNT NUMBER	DESCRIPTION	COST
10-25-5206	Programs including special holiday events, workshops arts & craft classes, performances, etc.  Pricing based on cost of average cost of supplies and bids from instructor for classes such as line dancing or a special band performance	2,800
<b>TOTAL COST</b>		<b>\$ 2,800</b>

**FINANCIAL IMPACT ON FUTURE BUDGETS:**

ACCOUNT NUMBER	DESCRIPTION	COST
10-25-5206	Program Supplies additional 2,800 to existing 1,200 in line item	4,000
<b>TOTAL COST</b>		<b>\$ 4,000</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY**  
**BUDGET ENHANCEMENT REQUEST FORM**  
**(ITEMS OVER \$1,000 AND UNDER \$5,000)**  
**BUDGET YEAR 2023-24**

<b><i>DEPARTMENT:</i></b>	<u>Police Department</u>
<b><i>DESCRIPTION:</i></b>	<u>Server</u>
<b><i>PRIORITY:</i></b>	1.00

***JUSTIFICATION:***  
This server is used for management tasks on the Police Department network. The current server hardware and software have reached end of support. This new server will replace the existing server and will have an estimated lifespan of 7 years.

***FINANCIAL IMPACT ON CURRENT YEAR BUDGET:***

ACCOUNT NUMBER	DESCRIPTION	COST
10-30-5403	Server with Windows 2022	2,738
<b><i>TOTAL COST</i></b>		<b>\$ 2,738</b>

***FINANCIAL IMPACT ON FUTURE BUDGETS:***

ACCOUNT NUMBER	DESCRIPTION	COST
<b><i>TOTAL COST</i></b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY**  
**BUDGET ENHANCEMENT REQUEST FORM**  
**(ITEMS OVER \$1,000 AND UNDER \$5,000)**  
**BUDGET YEAR 2023-24**

<b>DEPARTMENT:</b>	<u>Fire</u>
<b>DESCRIPTION:</b>	<u>Additional Options for ESO Reporting</u>
<b>PRIORITY:</b>	1.00

**JUSTIFICATION:**  
Due to the Fire House software in 2022 becoming end-of-life, we selected the ESO software for our Fire and EMS reports system. Like Fire House this program offers several options to help make reporting, vehicle maintenance records, and inventory easier to track. Our ESO system is up to date with several modules except two, inventory tracking and Hospital Data Exchange (HDE) options. The inventory option will help us keep track of our supplies and equipment; for example, it records the purchase dates, department units the item is assigned, expiration dates, and all testing/scheduling when entered into the system. The HDE module will help the crew exchange patient information between paramedics and the hospitals. We recommend that all of our reporting, tracking, and maintenance scheduling be located within one program, as we did with Fire House. If approved, this increase must be an addition to our current Service Contract line items for future years.

**FINANCIAL IMPACT ON CURRENT YEAR BUDGET:**

ACCOUNT NUMBER	DESCRIPTION	COST
10-35-5355	ESO Inventory	1,295
	ESO Hospital Data Exchange (HDE)	495
<b>TOTAL COST</b>		<b>\$ 1,790</b>

**FINANCIAL IMPACT ON FUTURE BUDGETS:**

ACCOUNT NUMBER	DESCRIPTION	COST
10-35-5355	Annual Subscription or Pricing Increase and attached with the auto-renewal for the contracted price of the software.	1,790
<b>TOTAL COST</b>		<b>\$ 1,790</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY**  
**BUDGET ENHANCEMENT REQUEST FORM**  
**(ITEMS OVER \$1,000 AND UNDER \$5,000)**  
**BUDGET YEAR 2023-24**

<b>DEPARTMENT:</b>	Public Works
<b>DESCRIPTION:</b>	Excavator and Loader Maintenance for Public Works
<b>PRIORITY:</b>	

**JUSTIFICATION:**  
The Streets Department utilizes a Bobcat compact excavator and track loader to perform asphalt and concrete repairs. This request is to fund the parts and labor for needed for scheduled service of the equipment.

**FINANCIAL IMPACT ON CURRENT YEAR BUDGET:**

ACCOUNT NUMBER	DESCRIPTION	COST
10-40-5406	Service for Compact Excavator	883
	Service for Compact Loader	594
<b>TOTAL COST</b>		<b>\$ 1,477</b>

**FINANCIAL IMPACT ON FUTURE BUDGETS:**

ACCOUNT NUMBER	DESCRIPTION	COST
<b>TOTAL COST</b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY**  
**BUDGET ENHANCEMENT REQUEST FORM**  
**(ITEMS OVER \$1,000 AND UNDER \$5,000)**  
**BUDGET YEAR 2023-24**

<b><i>DEPARTMENT:</i></b>	Public Works
<b><i>DESCRIPTION:</i></b>	Street Sign Replacement
<b><i>PRIORITY:</i></b>	High

***JUSTIFICATION:***  
This request is to continue the multi-year replacement process of street signs that are faded, have non-reflective materials, improper sizes or are simply damaged. This effort will address 75 street signs throughout the city.

***FINANCIAL IMPACT ON CURRENT YEAR BUDGET:***

ACCOUNT NUMBER	DESCRIPTION	COST
10-40-5480	Street Signage Replacement (x 75)	2,552
<b><i>TOTAL COST</i></b>		<b>\$ 2,552</b>

***FINANCIAL IMPACT ON FUTURE BUDGETS:***

ACCOUNT NUMBER	DESCRIPTION	COST
<b><i>TOTAL COST</i></b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY**  
**BUDGET ENHANCEMENT REQUEST FORM**  
**(ITEMS OVER \$1,000 AND UNDER \$5,000)**  
**BUDGET YEAR 2023-24**

<b><i>DEPARTMENT:</i></b>	<u>Public Works</u>
<b><i>DESCRIPTION:</i></b>	<u>Tires for unit # 858</u>
<b><i>PRIORITY:</i></b>	

***JUSTIFICATION:***  
Tires for unit # 858 have become severely worn and need replaced.

***FINANCIAL IMPACT ON CURRENT YEAR BUDGET:***

ACCOUNT NUMBER	DESCRIPTION	COST
10-40-5406	Tires for unit #858	2,382
<b><i>TOTAL COST</i></b>		<b>\$ 2,382</b>

***FINANCIAL IMPACT ON FUTURE BUDGETS:***

ACCOUNT NUMBER	DESCRIPTION	COST
<b><i>TOTAL COST</i></b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY**  
**BUDGET ENHANCEMENT REQUEST FORM**  
**(ITEMS OVER \$1,000 AND UNDER \$5,000)**  
**BUDGET YEAR 2023-24**

<b><i>DEPARTMENT:</i></b>	<u>Public Works</u>
<b><i>DESCRIPTION:</i></b>	<u>Traffic Control Devices</u>
<b><i>PRIORITY:</i></b>	<u>High</u>

***JUSTIFICATION:***  
The Streets Department is requesting approval to purchase a quantity of 25 new 36" traffic cones. This request is to replace cones that have become damaged, stolen or worn.

***FINANCIAL IMPACT ON CURRENT YEAR BUDGET:***

ACCOUNT NUMBER	DESCRIPTION	COST
10-40-5480	25 - 36" JBC Orange cones with reflectors	1,075
<b><i>TOTAL COST</i></b>		<b>\$ 1,075</b>

***FINANCIAL IMPACT ON FUTURE BUDGETS:***

ACCOUNT NUMBER	DESCRIPTION	COST
<b><i>TOTAL COST</i></b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY**  
**BUDGET ENHANCEMENT REQUEST FORM**  
**(ITEMS OVER \$1,000 AND UNDER \$5,000)**  
**BUDGET YEAR 2023-24**

<b>DEPARTMENT:</b>	Community Development
<b>DESCRIPTION:</b>	add a plan review module to the permits software subscription
<b>PRIORITY:</b>	

**JUSTIFICATION:**  
When new building permit applications are submitted to the city, each person responsible for reviewing plans uploads their comments and plan mark-ups separately in the permits software under the review step for their department. The applicants are notified whenever a department has completed their review. The applicants then will submit revised plans, typically submitting revised sheets separately to each department. This means that not everyone is sent the revisions, and so we're not all working from the same plan set. This has led to delays in getting reviews completed and has caused frustration and confusion for the applicants and the reviewers.

MyGov offers an electronic plan review module that we can add to our existing subscription. In this module, all staff review the plans and add comments/mark-ups to the same document. When we've completed our reviews, the software will create one digital copy of all comments/mark-ups and provide this to the applicants. Having this module should eliminate much of the confusion and extra work some of our applicants have faced.

**FINANCIAL IMPACT ON CURRENT YEAR BUDGET:**

ACCOUNT NUMBER	DESCRIPTION	COST
10-70-5355	one-year subscription (\$3,612), set-up, and training	4,693
<b>TOTAL COST</b>		<b>\$ 4,693</b>

**FINANCIAL IMPACT ON FUTURE BUDGETS:**

ACCOUNT NUMBER	DESCRIPTION	COST
<b>TOTAL COST</b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**



**CITY OF CROWLEY**  
**BUDGET ENHANCEMENT REQUEST FORM**  
**(ITEMS OVER \$1,000 AND UNDER \$5,000)**  
**BUDGET YEAR 2023-24**

<b>DEPARTMENT:</b>	<u>Community Development</u>
<b>DESCRIPTION:</b>	<u>Desk for the Permits Office</u>
<b>PRIORITY:</b>	

**JUSTIFICATION:**  
This "desk" in the Permits Office is a countertop rather than a desk and isn't deep enough for the Permits staff to work effectively. There have been three different employees in the Permits Clerk position over the past six years, and this has been a problem for all three clerks. The current counter-type "desk" is only 17 inches deep, which is half a foot less than a standard desk depth. The drawers in the office were built as part of the desk, so these may also need to be replaced if a new desk won't work with the drawers. The file drawers included with this form may not be the exact style purchased, but the price will not exceed what is shown.

Costs submitted are based on permits staff estimates of costs. Facilities staff may have suggestions for alternative materials. Community Development staff are requesting a not-to-exceed amount of \$4,000.

**FINANCIAL IMPACT ON CURRENT YEAR BUDGET:**

ACCOUNT NUMBER	DESCRIPTION	COST
10-70-5251	7' butcher block	700
	8' butcher block	779
	mounting brackets x 8	984
	desk drawer replacements (2 sets)	600
	misc. mounting hardware (screws, etc.)	30
<b>TOTAL COST</b>		<b>\$ 3,093</b>

**FINANCIAL IMPACT ON FUTURE BUDGETS:**

ACCOUNT NUMBER	DESCRIPTION	COST
<b>TOTAL COST</b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY**  
**BUDGET ENHANCEMENT REQUEST FORM**  
**(ITEMS OVER \$1,000 AND UNDER \$5,000)**  
**BUDGET YEAR 2023-24**

<b>DEPARTMENT:</b>	<u>Community Development</u>
<b>DESCRIPTION:</b>	<u>Surface Pro laptop for the Planning Director</u>
<b>PRIORITY:</b>	

**JUSTIFICATION:**  
The Planning Director currently uses a standard laptop for working remotely on evenings and weekends. It would be useful to have the laptop for in-person meetings (weekly development review committee meetings, meetings with developers, etc.) as well as virtual meetings (city desktop computers do not have cameras or microphones), but the laptop is too heavy and bulky to bring back and forth from home to office. This request is to replace the existing laptop with a Surface Pro, which is smaller and lighter and therefore much easier to bring back and forth. And because the Surface Pro can also be used as a tablet, it is also better for using in meetings (can be used to mark up preliminary plans brought in by developers, for example).

**FINANCIAL IMPACT ON CURRENT YEAR BUDGET:**

ACCOUNT NUMBER	DESCRIPTION	COST
10-70-5251	Surface Pro laptop	2,600
	keyboard and cover	280
	Microsoft Office	350
<b>TOTAL COST</b>		<b>\$ 3,230</b>

**FINANCIAL IMPACT ON FUTURE BUDGETS:**

ACCOUNT NUMBER	DESCRIPTION	COST
<b>TOTAL COST</b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY**  
**BUDGET ENHANCEMENT REQUEST FORM**  
**(ITEMS OVER \$1,000 AND UNDER \$5,000)**  
**BUDGET YEAR 2023-24**

<b>DEPARTMENT:</b>	Recreation Center
<b>DESCRIPTION:</b>	Clean Up Crowley - Crud Cruiser fee adjustment
<b>PRIORITY:</b>	1.00

**JUSTIFICATION:**

The Crud Cruiser visits the Clean Up Crowley event once a year. The event provides an opportunity for citizens to safely dispose of hazardous waste materials that are not suitable for regular trash collection. Currently, the event's budget allows for the participation of 40 citizens who can drop off their hazardous waste items. Staff recently received official notice from the City of Fort Worth indicating that the cost of Household Hazardous Waste Permits will increase from \$50 to \$95, effective October 1st. This significant price hike necessitates an adjustment to the current budget in order to continue providing the same level of service to citizens during this event. Increasing the funding for this event will ensure the event remains accessible and affordable for residents, allowing them to safely discard their hazardous waste in an environmentally responsible manner.

**FINANCIAL IMPACT ON CURRENT YEAR BUDGET:**

ACCOUNT NUMBER	DESCRIPTION	COST
10-85-5708.07	Crud Cruiser - hazardous waste disposal permits	1,800
<b>TOTAL COST</b>		<b>\$ 1,800</b>

**FINANCIAL IMPACT ON FUTURE BUDGETS:**

ACCOUNT NUMBER	DESCRIPTION	COST
<b>TOTAL COST</b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY**  
**BUDGET ENHANCEMENT REQUEST FORM**  
**(ITEMS OVER \$1,000 AND UNDER \$5,000)**  
**BUDGET YEAR 2023-24**

<b>DEPARTMENT:</b>	<u>Rec Center</u>
<b>DESCRIPTION:</b>	<u>Summer Camp Program Cost</u>
<b>PRIORITY:</b>	1.00

***JUSTIFICATION:***

The Recreation Center is planning to introduce half-day camp programs during the summer of 2024. To make these programs affordable for the community, the goal is to keep the cost per camper at \$125 per week. However, after reaching out to several program providers and gathering information on pricing, it has been determined that there is a difference between the desired rate and the actual program costs. To bridge this gap and ensure that the camp programs remain accessible to the community at the desired price, funding is requested. The requested amount would help cover the difference between the \$125 rate and the actual costs of the programs. By subsidizing the camp programs, the Recreation Center can offer affordable and engaging summer activities for children in the community. This not only provides opportunities for children to participate in enriching experiences but also supports families who may have financial limitations.

***FINANCIAL IMPACT ON CURRENT YEAR BUDGET:***

ACCOUNT NUMBER	DESCRIPTION	COST
10-85-5206	Summer Camp program portion of cost not covered by registration fees	4,000
<b><i>TOTAL COST</i></b>		<b>\$ 4,000</b>

***FINANCIAL IMPACT ON FUTURE BUDGETS:***

ACCOUNT NUMBER	DESCRIPTION	COST
<b><i>TOTAL COST</i></b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY**  
**BUDGET ENHANCEMENT REQUEST FORM**  
**(ITEMS OVER \$1,000 AND UNDER \$5,000)**  
**BUDGET YEAR 2023-24**

<b>DEPARTMENT:</b>	<u>Recreation Center</u>
<b>DESCRIPTION:</b>	<u>Employee breakroom</u>
<b>PRIORITY:</b>	2.00

***JUSTIFICATION:***

It has become necessary to convert the current breakroom, which was originally an office, back into an office space. This will provide the staff with a dedicated area to work efficiently. However, this means that an alternative space is needed for the breakroom. The facility was not designed with a designated staff break area. One option is to convert the server room into a breakroom for staff. To create a functional breakroom, the following additions are proposed: counter space, wall shelves, a table and storage shelves. This would provide space for food preparation, storage for breakroom essentials as well as a space for staff to sit, relax and enjoy their meals or breaks. Staff has consulted with IT to confirm that server functionality and security will not be compromised and that a plan is in place to ensure necessary equipment and infrastructure remain secure. Break rooms provide employees with a designated space to take breaks, recharge, socialize and even collaborate, improving morale and workplace relationships.

***FINANCIAL IMPACT ON CURRENT YEAR BUDGET:***

ACCOUNT NUMBER	DESCRIPTION	COST
10-85-5251	Countertops, Storage Cabinets, Shelving, Table Seating, etc.	4,225
<b><i>TOTAL COST</i></b>		<b>\$ 4,225</b>

***FINANCIAL IMPACT ON FUTURE BUDGETS:***

ACCOUNT NUMBER	DESCRIPTION	COST
<b><i>TOTAL COST</i></b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY**  
**BUDGET ENHANCEMENT REQUEST FORM**  
**(ITEMS OVER \$1,000 AND UNDER \$5,000)**  
**BUDGET YEAR 2023-24**

<b>DEPARTMENT:</b>	<u>Recreation Center</u>
<b>DESCRIPTION:</b>	<u>Directional Markers for the Egg Hunt</u>
<b>PRIORITY:</b>	2.00

***JUSTIFICATION:***

The flags that were purchased for the Adaptive Egg Hunt area at Bicentennial Park were found to be highly beneficial in guiding guests to that specific location. Based on this positive experience, it is now requested to purchase a set of these flags for each zone in order to direct participants to the different age group areas. Having designated flags for each zone will help ensure a smooth and organized flow of participants to their respective areas. It will make it easier for attendees to identify and navigate to the specific zones designated for their age group during the annual egg hunt. By providing clear visual markers, the flags will help minimize confusion and enhance the overall participant experience. Participants, especially children and their families, will be able to quickly and easily locate the appropriate zone based on their age group, making the event more enjoyable for everyone involved.

***FINANCIAL IMPACT ON CURRENT YEAR BUDGET:***

ACCOUNT NUMBER	DESCRIPTION	COST
10-85-5708.03	Egg Hunt	1,159
<b><i>TOTAL COST</i></b>		<b>\$ 1,159</b>

***FINANCIAL IMPACT ON FUTURE BUDGETS:***

ACCOUNT NUMBER	DESCRIPTION	COST
<b><i>TOTAL COST</i></b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY**  
**BUDGET ENHANCEMENT REQUEST FORM**  
**(ITEMS OVER \$1,000 AND UNDER \$5,000)**  
**BUDGET YEAR 2023-24**

<b>DEPARTMENT:</b>	<u>Recreation Center</u>
<b>DESCRIPTION:</b>	<u>Digital Sign</u>
<b>PRIORITY:</b>	3.00

**JUSTIFICATION:**  
This freestanding media kiosk is ideal for indoor venues, providing high-quality visuals in full HD. The unit can be used in the lobby of the Recreation Center to showcase a continuous presentation of upcoming events, activities, city news, and information. It offers video and sound capabilities, allowing for video messaging to be displayed as well. Staff can easily change images, eliminating the need and cost of printing posters for each event, resulting in cost savings and efficiency. The unit can also be moved to other venues as needed, making it a flexible solution for sharing information in different locations. Overall, the digital advertising floor stand display offers an advanced technology option for displaying content, providing a convenient plug-n-play function through USB stick uploads or content transfer via a WiFi network. It offers a visually appealing and cost-effective solution for promoting events, activities, news, and information.

**FINANCIAL IMPACT ON CURRENT YEAR BUDGET:**

ACCOUNT NUMBER	DESCRIPTION	COST
10-85-5708.08	Digital signage	2,906
<b>TOTAL COST</b>		<b>\$ 2,906</b>

**FINANCIAL IMPACT ON FUTURE BUDGETS:**

ACCOUNT NUMBER	DESCRIPTION	COST
<b>TOTAL COST</b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY**  
**BUDGET ENHANCEMENT REQUEST FORM**  
**(ITEMS OVER \$1,000 AND UNDER \$5,000)**  
**BUDGET YEAR 2023-24**

<b>DEPARTMENT:</b>	<u>Recreation Center</u>
<b>DESCRIPTION:</b>	<u>Children's Furniture and Equipment</u>
<b>PRIORITY:</b>	3.00

**JUSTIFICATION:**

Functional furniture and storage will enhance the Kid Zone space. This space is for school age children that attend the Recreation Center. The proposed additions include functional tables and chairs that are comfortable and youth-friendly, creating a functional and inviting area. A storage cabinet will enable staff to keep this space well organized and make it easier for staff and youth to find and put away items, fostering a clean and functional environment. These items were selected for their durability, safety and ease of maintenance. Input from childcare staff on these items ensures that the chosen furniture and equipment will align with the specific needs and activities of the space.

**FINANCIAL IMPACT ON CURRENT YEAR BUDGET:**

ACCOUNT NUMBER	DESCRIPTION	COST
10-85-5410	Storage Cabinet	1,099
	Look at Me! Balance Bar	299
	Flex Space Jr. Ergo Stacking Chairs	450
	Heavy Duty Adjustable Group Table	449
	Shipping	345
<b>TOTAL COST</b>		<b>\$ 2,641</b>

**FINANCIAL IMPACT ON FUTURE BUDGETS:**

ACCOUNT NUMBER	DESCRIPTION	COST
<b>TOTAL COST</b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**



**CITY OF CROWLEY**  
**BUDGET ENHANCEMENT REQUEST FORM**  
**(ITEMS OVER \$1,000 AND UNDER \$5,000)**  
**BUDGET YEAR 2023-24**

<b>DEPARTMENT:</b>	Customer Service
<b>DESCRIPTION:</b>	Workstation
<b>PRIORITY:</b>	2.00

**JUSTIFICATION:**  
This request is for replacing one of the Utility Billing front counter workstations, which is six years old. It is important for this workstation to be kept current, as it is used for taking water bill payments and managing water accounts.

**FINANCIAL IMPACT ON CURRENT YEAR BUDGET:**

ACCOUNT NUMBER	DESCRIPTION	COST
50-50-5403	Workstation	1,755
<b>TOTAL COST</b>		<b>\$ 1,755</b>

**FINANCIAL IMPACT ON FUTURE BUDGETS:**

ACCOUNT NUMBER	DESCRIPTION	COST
<b>TOTAL COST</b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY**  
**BUDGET ENHANCEMENT REQUEST FORM**  
**(ITEMS OVER \$1,000 AND UNDER \$5,000)**  
**BUDGET YEAR 2023-24**

<b><i>DEPARTMENT:</i></b>	<u>Water</u>
<b><i>DESCRIPTION:</i></b>	<u>CDL Training</u>
<b><i>PRIORITY:</i></b>	<u>High</u>

***JUSTIFICATION:***  
The Federal Motor Carrier Safety Administration, as of February, 2022, has mandated Entry-Level Driver Training as a requirement to obtaining a Commercial Driver's License (CDL). Previously, no formal in person classroom training was required. This in person training cost around \$5,000 with \$200.00 in additional fees per employee. The Water and Sewer department have vehicles that require a CDL to operate. This will be an ongoing expense based on staff turn-over.

***FINANCIAL IMPACT ON CURRENT YEAR BUDGET:***

ACCOUNT NUMBER	DESCRIPTION	COST
50-55-5702	Training for 2 Employees	10,400
<b><i>TOTAL COST</i></b>		<b>\$ 10,400</b>

***FINANCIAL IMPACT ON FUTURE BUDGETS:***

ACCOUNT NUMBER	DESCRIPTION	COST
<b><i>TOTAL COST</i></b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY**  
**BUDGET ENHANCEMENT REQUEST FORM**  
**(ITEMS OVER \$1,000 AND UNDER \$5,000)**  
**BUDGET YEAR 2023-24**

<b><i>DEPARTMENT:</i></b>	<u>WATER</u>
<b><i>DESCRIPTION:</i></b>	<u>Soil Compaction Equipment</u>
<b><i>PRIORITY:</i></b>	<u>HIGH</u>

***JUSTIFICATION:***  
This piece of equipment would give the Water Department the tool to properly compact water and sewer line repairs. Currently the department has a smaller vibrating plate compactor that is not large enough to properly compact trench lines. Sometimes that is not good enough in ditches and causes the Department to have to go back to the jobsite a second time and add more material. This tool, when properly used, will ensure proper compaction from the pipe to the surface. The Water Department replaced 350' of sewer main this fiscal year and had to rent one to finish the job. City staff is planning on replacing 1,350' of damaged sewer main this year and the purchase of this tool will save the rental charges along with having it available for other repairs.

***FINANCIAL IMPACT ON CURRENT YEAR BUDGET:***

ACCOUNT NUMBER	DESCRIPTION	COST
50-55-5211	Wacker BS50-4	2,996
<b><i>TOTAL COST</i></b>		<b>\$ 2,996</b>

***FINANCIAL IMPACT ON FUTURE BUDGETS:***

ACCOUNT NUMBER	DESCRIPTION	COST
<b><i>TOTAL COST</i></b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY**  
**BUDGET ENHANCEMENT REQUEST FORM**  
**(ITEMS OVER \$1,000 AND UNDER \$5,000)**  
**BUDGET YEAR 2023-24**

<b><i>DEPARTMENT:</i></b>	<u>Water</u>
<b><i>DESCRIPTION:</i></b>	<u>Surface Pro Tablet</u>
<b><i>PRIORITY:</i></b>	<u>High</u>

***JUSTIFICATION:***  
The water department is seeking approval of a new Dell Surface Pro tablet. This device will be used as a remote access workstation. Through the use of current cell phone hot spot capabilities the user of this device will have access to construction documents for in the field inspections and discussions without the need for large printed plans. This device will also be used to access network stored content during onsite and remote coordination meetings. The touchscreen nature and editing pen compatible with this device will enable quick document editing capabilities that currently have to happen in front of a standard workstation with a standard mouse. This device operates off a Windows software platform making this device more functional than a simple ipad with apps. This device will take the place of a current out of date laptop currently being used for remote access to SCADA and network content.

***FINANCIAL IMPACT ON CURRENT YEAR BUDGET:***

ACCOUNT NUMBER	DESCRIPTION	COST
50-55-5251	Surface Pro 9, keyboard, Office 2021 Gov't	3,230
<b><i>TOTAL COST</i></b>		<b>\$ 3,230</b>

***FINANCIAL IMPACT ON FUTURE BUDGETS:***

ACCOUNT NUMBER	DESCRIPTION	COST
<b><i>TOTAL COST</i></b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY**  
**BUDGET ENHANCEMENT REQUEST FORM**  
**(ITEMS OVER \$1,000 AND UNDER \$5,000)**  
**BUDGET YEAR 2023-24**

<b>DEPARTMENT:</b>	<u>Water</u>
<b>DESCRIPTION:</b>	<u>Conference Room Workstation</u>
<b>PRIORITY:</b>	<u>High</u>

**JUSTIFICATION:**  
The water department is seeking approval of a new workstation PC, software and accessories for the conference room. This request is to upgrade the conference room with the technology necessary to meet the needs of the staff. We currently have a large 55" monitor in the space. This upgrade would be used by staff to discuss projects, review digital construction plans together, review maps and other digital planning tools without the need for large printed plans. This location would also serve as a video conferencing center for the department to interact with contractors, consultants or other city departments through virtual meeting means.

**FINANCIAL IMPACT ON CURRENT YEAR BUDGET:**

ACCOUNT NUMBER	DESCRIPTION	COST
50-55-5251	Workstation, software, and accessories	2,629
<b>TOTAL COST</b>		<b>\$ 2,629</b>

**FINANCIAL IMPACT ON FUTURE BUDGETS:**

ACCOUNT NUMBER	DESCRIPTION	COST
<b>TOTAL COST</b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

## 2023-2024 Budget Capital Requests

Department	Request	Cost
Non-Dept.	Microsoft Server Software & Licensing	11,750
	Network Switches - 4	6,650
	Ricoh IM C8000 Copier/Printer/Fax/Scanner	19,297
	TOTAL	37,697
Library	Door Access System	9,660
	Library Media and Materials	5,000
	TOTAL	14,660
Police Dept.	Workstations - 8 @ 2,130 each	17,040
	Ricoh IM C4500 Copier/Printer/Fax/Scanner	10,154
	TOTAL	27,194
Fire Dept.	Medical Screening for Firefighters	20,640
	Workout Equipment for Station 2	27,864
	Cameras & Access Control for EMS Rooms and Cameras Outside of Fire Station 2	30,968
	Fire Station Alerting Systems	300,000
	TOTAL	379,472
Public Works	HA-5 Sealant	136,727
	W. Main St. Pavement Striping	9,882
	County Reconstruct Program	317,490
	Traffic Control Signage - LED Sign Retrofit	25,925
	Fuel Dispenser Replacement	19,990
	Fuel Storage Tank Reconfigure	14,725
	TOTAL	524,739
Parks	Scoreboards	21,545
	Ford F-150 Truck with accessories	40,827
	61" Zero-Turn Mowers - 2 @ 17,783 each	35,566
	Split Rail Fence for Teeter Park	10,260
	TOTAL	108,198
Community Dev.	Comprehensive Plan Update	25,000
	Annual Subscription to Aerial Imagery from Nearmap	5,500
	TOTAL	30,500
Recreation Center	Honeywell Alarm System	10,343
	Annual Parade	17,761
	TOTAL	28,104
Water	Surveillance Cameras - 5 @ 1,878 each	9,390
	Ford F-150 Truck with accessories - 2 @ 40,814.91 each	81,630
	Meter Modernization Program	245,048
	Workstation Upgrade (High Processing) - 2 @ 3,590 each	7,180
	Workstation Upgrade - 2 @ 2,335 each	4,670
	TOTAL	347,917

## 2023-2024 Budget Capital Requests

<b>Department</b>	<b>Request</b>	<b>Cost</b>
Sewer	Rotary Brush Cutter Attachment	10,992
	Sewer Line Repair - Slip Lining Project	181,000
	Sewer Line Replacement - Beverly from Peach to Oak	30,000
	* Sewer Line Replacement - Chapman St (Rose to Redbud)	355,200
	** Sewer Line Replacement - Rose Street (S. Heights to Wilson)	1,495,000
	*** Sewer Line Replacement - Skelly Street (N. Oak to N. Trails)	1,829,600
	Sanitary Sewer Manhole Reconditioning	25,000
	TOTAL	3,926,792
Stormwater	Sidewalk Sweeper	33,104
	Storm Water Management Plan Update and MS4 Renewal	15,450
	TOTAL	48,554

<b>GRAND TOTAL</b>	<b>5,473,829</b>
<b>GENERAL FUND TOTAL</b>	<b>1,150,565</b>
<b>WATER FUND TOTAL</b>	<b>4,274,709</b>
<b>STORMWATER FUND TOTAL</b>	<b>48,554</b>

**CITY OF CROWLEY  
CAPITAL REQUEST FORM  
(ITEMS OVER \$5,000)  
BUDGET YEAR 2023-24**

<b><i>DEPARTMENT:</i></b>	Non-Dept.
<b><i>DESCRIPTION:</i></b>	Microsoft Server Software and Licensing
<b><i>PRIORITY:</i></b>	1.00

***JUSTIFICATION:***  
The operating system software on 3 servers has reached end of support. The servers will be upgraded to Windows Server 2022. The servers will be virtual and do not require dedicated hardware. The CALs are required for allowing workstations and users to access the servers. Estimated lifespan is 7 years.

***FINANCIAL IMPACT ON CURRENT YEAR BUDGET:***

ACCOUNT NUMBER	DESCRIPTION	COST
10-02-5503	Server 2022 and CALs	11,750
<b><i>TOTAL COST</i></b>		<b>\$ 11,750</b>

***FINANCIAL IMPACT ON FUTURE BUDGETS:***

ACCOUNT NUMBER	DESCRIPTION	COST
<b><i>TOTAL COST</i></b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**



**CITY OF CROWLEY  
CAPITAL REQUEST FORM  
(ITEMS OVER \$5,000)  
BUDGET YEAR 2023-24**

<b><i>DEPARTMENT:</i></b>	Non-Dept.
<b><i>DESCRIPTION:</i></b>	Network switches
<b><i>PRIORITY:</i></b>	2.00

***JUSTIFICATION:***

Two 124F-FPoE switches will replace units that have reached end of support. One 124F-FPoE and the 424F will be implemented to provide redundancy to the city network and phone system.

***FINANCIAL IMPACT ON CURRENT YEAR BUDGET:***

ACCOUNT NUMBER	DESCRIPTION	COST
10-02-5403	(3) 124F-FPoE with 1 year support (\$1,600 each)	4,800
	(1) 424F with 1 year support	1,850
<b><i>TOTAL COST</i></b>		<b>\$ 6,650</b>

***FINANCIAL IMPACT ON FUTURE BUDGETS:***

ACCOUNT NUMBER	DESCRIPTION	COST
10-02-5403	(4) 1 year support renewal (\$240 each)	960
<b><i>TOTAL COST</i></b>		<b>\$ 960</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY  
CAPITAL REQUEST FORM  
(ITEMS OVER \$5,000)  
BUDGET YEAR 2023-24**

<b><i>DEPARTMENT:</i></b>	<u>Non-Departmental</u>
<b><i>DESCRIPTION:</i></b>	<u>Ricoh IM C8000 Printer/Copier/Scanner</u>
<b><i>PRIORITY:</i></b>	1.00

***JUSTIFICATION:***

The current machine was purchased in 2015. This machine will upgrade to a newer model with a greater capability of producing larger projects without the paper jams that are currently occurring.

***FINANCIAL IMPACT ON CURRENT YEAR BUDGET:***

ACCOUNT NUMBER	DESCRIPTION	COST
10-02-5509	Ricoh IM C8000	19,297
<b><i>TOTAL COST</i></b>		<b>\$ 19,297</b>

***FINANCIAL IMPACT ON FUTURE BUDGETS:***

ACCOUNT NUMBER	DESCRIPTION	COST
<b><i>TOTAL COST</i></b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY  
CAPITAL REQUEST FORM  
(ITEMS OVER \$5,000)  
BUDGET YEAR 2023-24**

<b>DEPARTMENT:</b>	<u>Library</u>
<b>DESCRIPTION:</b>	<u>Door Access System</u>
<b>PRIORITY:</b>	1.00

***JUSTIFICATION:***

Currently, the library is one of the few city facilities that do not have a door access system in place. Implementing this system will not only enhance security but also provide efficient access management for staff and authorized personnel. The proposed door access system will enable staff to enter the facility using their unique door codes, ensuring secure and controlled access. Additionally, the system will maintain a log of entries and exits, providing valuable information for administrative purposes and security monitoring. In specific situations where non-library staff members, such as facilities maintenance crew, vendors, or other city staff, require access to the facility, remote access can be granted by providing them with their own unique door codes. Implementing a door access system aligns with best practices for facility security and access management. By investing in this system, we will significantly enhance the overall safety and efficiency of our library facility.

***FINANCIAL IMPACT ON CURRENT YEAR BUDGET:***

ACCOUNT NUMBER	DESCRIPTION	COST
10-20-5505	1 Brivo Onair ACS300 IP door controller with WiFi & BLE for up to two readers 2 Brivo Fluid Pass reader with keypad for Brivo Smart cards, prox technology cards, and OnAir Pass 1 8 Channel 12/24 VDC 6Amp access control power supply. 2 CLS: Retrofit Corbin Russwin panic hardware with ACSI latch retraction kits, install REX switch. 2 3/4 in wide gap flush mount door contact 1 Access control composit cable, plenum rated jacket 2 12V 7AH Batery *Misc installation materials	9,660
<b><i>TOTAL COST</i></b>		<b>\$ 9,660</b>

***FINANCIAL IMPACT ON FUTURE BUDGETS:***

ACCOUNT NUMBER	DESCRIPTION	COST
<b><i>TOTAL COST</i></b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY**  
**CAPITAL REQUEST FORM**  
 (ITEMS OVER \$5,000)  
**BUDGET YEAR 2023-24**

<b>DEPARTMENT:</b>	<u>Library</u>
<b>DESCRIPTION:</b>	<u>Library Media and Materials</u>
<b>PRIORITY:</b>	1.00

***JUSTIFICATION:***

The publishing industry has experienced significant inflation, leading to higher prices for books and related educational resources. As a result of these escalating costs, we need more than our current book budget to meet our community's needs adequately. Various factors contribute to this inflation, including rising production costs, transportation expenses, and higher demand for printed materials. Despite the availability of digital resources, printed books, and materials continue to play a vital role in lifelong learning. The proposed increase would enable us to maintain our library collections, purchase new publications, and continue to meet the needs of a growing community. The library media and materials budget has not had a significant increase (one in the past nine years, less than \$1,000), despite a 32% increase in population size during that same period.

***FINANCIAL IMPACT ON CURRENT YEAR BUDGET:***

ACCOUNT NUMBER	DESCRIPTION	COST
10-20-5714	Library media and materials purchased through established vendors (i.e. Ingram, Recorded Books, CenterPoint Large Print, etc.)	5,000
<b><i>TOTAL COST</i></b>		<b>\$ 5,000</b>

***FINANCIAL IMPACT ON FUTURE BUDGETS:***

ACCOUNT NUMBER	DESCRIPTION	COST
10-20-5714	Library Media and Materials	5,000
<b><i>TOTAL COST</i></b>		<b>\$ 5,000</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY**  
**CAPITAL REQUEST FORM**  
 (ITEMS OVER \$5,000)  
**BUDGET YEAR 2023-24**

<b>DEPARTMENT:</b>	<u>Police Department</u>
<b>DESCRIPTION:</b>	<u>Workstations</u>
<b>PRIORITY:</b>	1.00

***JUSTIFICATION:***

This request is for replacing eight workstations, which are all over six years old. New workstations will allow tasks to be completed faster, allowing the department to run more efficiently.

***FINANCIAL IMPACT ON CURRENT YEAR BUDGET:***

ACCOUNT NUMBER	DESCRIPTION	COST
10-30-5503	(8) Workstations, \$1,955 each	15,640
	(8) Monitors, \$175 each	1,400
<b><i>TOTAL COST</i></b>		<b>\$ 17,040</b>

***FINANCIAL IMPACT ON FUTURE BUDGETS:***

ACCOUNT NUMBER	DESCRIPTION	COST
<b><i>TOTAL COST</i></b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY  
CAPITAL REQUEST FORM  
(ITEMS OVER \$5,000)  
BUDGET YEAR 2023-24**

***DEPARTMENT:***

Police Dept.

***DESCRIPTION:***

Ricoh IM C4500 Printer/Copier/Scanner

***PRIORITY:***

***JUSTIFICATION:***

The current copier was purchase in 2015. The hard drive has been replaced and this model has been discontinued. This is the newest model to replace this discontinued copier.

***FINANCIAL IMPACT ON CURRENT YEAR BUDGET:***

ACCOUNT NUMBER	DESCRIPTION	COST
10-30-5509	Ricoh IM C4500 Printer/Copier/Scanner	10,154
<b><i>TOTAL COST</i></b>		<b>\$ 10,154</b>

***FINANCIAL IMPACT ON FUTURE BUDGETS:***

ACCOUNT NUMBER	DESCRIPTION	COST
<b><i>TOTAL COST</i></b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY  
CAPITAL REQUEST FORM  
(ITEMS OVER \$5,000)  
BUDGET YEAR 2023-24**

<b><i>DEPARTMENT:</i></b>	<u>Fire</u>
<b><i>DESCRIPTION:</i></b>	<u>Medical Screening for Firefighters</u>
<b><i>PRIORITY:</i></b>	1.00

***JUSTIFICATION:***

This request for medical cancer screenings for firefighters increases funding by \$20,640. If approved, the total line item amount will increase to \$31,140. These funds will assist the department in meeting the requirements set for the Texas Commission of Fire Protection (TCFP) for hazardous material technicians and the upcoming (if passed) HB 2455. Both programs require fire departments to have annual physicals for TCFP-certified personnel. These tests shall cover a fluid test, a pulmonary function test, an electrocardiogram, an infectious disease screening, a cancer screening, and chest x-rays.

Huguley Assessment Center will no longer be operational as of September 30, 2023. They have always offered us their lower pricing to help encourage firefighter fitness and assist the smaller departments with meeting the TCFP requirements for firefighters. We currently have two quotes, but both of these companies quotes are within \$50 of each other.

***FINANCIAL IMPACT ON CURRENT YEAR BUDGET:***

ACCOUNT NUMBER	DESCRIPTION	COST
10-35-5371	Medical Screening for TCFP Certified Firefighters - Cancer and infectious disease screening  TCFP (Texas Commission on Fire Protection)	20,640
<b><i>TOTAL COST</i></b>		<b>\$ 20,640</b>

***FINANCIAL IMPACT ON FUTURE BUDGETS:***

ACCOUNT NUMBER	DESCRIPTION	COST
10-35-5371	Medical Screening for Firefighters Will need to increase line item as the number of Fire Department Staffing increase. 23/24 budget total is \$31,140	20,640
<b><i>TOTAL COST</i></b>		<b>\$ 20,640</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY  
CAPITAL REQUEST FORM  
(ITEMS OVER \$5,000)  
BUDGET YEAR 2023-24**

<b>DEPARTMENT:</b>	<u>Fire</u>
<b>DESCRIPTION:</b>	<u>Workout Equipment</u>
<b>PRIORITY:</b>	2.00

***JUSTIFICATION:***

Fire Station 2 was placed in service in 2004, with crew members assigned to 24-hour shifts. The workout equipment was purchased by FEMA by way of the Assistants to Firefighter Grant Program (AFG) in the amount of \$10,000, which promoted firefighter safety. When it comes to replacing the equipment, it depends on the amount of use, the condition of the equipment at the start, and the overall quality of the equipment—group cycles last five to seven years, cardio equipment lasts seven to 10 years, and strength equipment lasts ten years or more. All the requirements dealing with the AFG of 2004 are complete, so replacement or upgrade of the equipment is allowed. Over the past 19 years, the department has replaced the treadmill and elliptical machines with the Crowley REC. We reassigned these two pieces of equipment from them to Station 2 because their old equipment was in better working order than the stations. Most of the equipment has met its life expectancy and needs replacement. We are asking for funds to replace most of the workout equipment to allow our firefighters to continue their workouts without leaving the station. We appreciate the opportunity to present this request.

***FINANCIAL IMPACT ON CURRENT YEAR BUDGET:***

ACCOUNT NUMBER	DESCRIPTION	COST
10-35-5509	Rogue Workout Equipment - Station 2 Replacement	27,864
<b><i>TOTAL COST</i></b>		<b>\$ 27,864</b>

***FINANCIAL IMPACT ON FUTURE BUDGETS:***

ACCOUNT NUMBER	DESCRIPTION	COST
<b><i>TOTAL COST</i></b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**



**CITY OF CROWLEY**  
**CAPITAL REQUEST FORM**  
 (ITEMS OVER \$5,000)  
**BUDGET YEAR 2023-24**

<b>DEPARTMENT:</b>	<u>Fire</u>
<b>DESCRIPTION:</b>	<u>Cameras &amp; Access control for EMS Rooms and Cameras Outside of Fire Station 2</u>
<b>PRIORITY:</b>	3.00

***JUSTIFICATION:***

After meeting with the DEA (Drug Enforcement Administration) on fire department policies, procedures, and storage of our EMS medical narcotics, they recommended enhancing our system. The main request was for cameras to be installed in all EMS supply rooms monitoring the narcotic safe.

Fire Station 2 houses valuable equipment, vehicles, and sensitive information. Installing cameras can deter theft, vandalism, or unauthorized access, ensuring the security of these assets. Our Fire Station 2 currently lacks security cameras or a monitoring system. We recommend the installation of cameras around the outside of this station.

***FINANCIAL IMPACT ON CURRENT YEAR BUDGET:***

ACCOUNT NUMBER	DESCRIPTION	COST
10-35-5503	Fire Admin EMS Room	1,725
	Fire Station 2 EMS Room and Lobby Access Control	9,798
	Fire Station 2 Office Door	5,183
	Fire Station 2 Outside Cameras	14,262
<b><i>TOTAL COST</i></b>		<b>\$ 30,968</b>

***FINANCIAL IMPACT ON FUTURE BUDGETS:***

ACCOUNT NUMBER	DESCRIPTION	COST
<b><i>TOTAL COST</i></b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CAPITAL REQUEST FORM**  
**(ITEMS OVER \$5,000)**  
**BUDGET YEAR 2023-24**

<b>DEPARTMENT:</b>	<u>Fire</u>
<b>DESCRIPTION:</b>	<u>Fire Station Alerting Systems</u>
<b>PRIORITY:</b>	4.00

***JUSTIFICATION:***

An efficient alerting system enables fire stations to quickly respond to emergencies. Time is of the essence in firefighting, as even a few minutes can significantly impact the severity of a fire. Alerting systems provide immediate notification to firefighters, allowing them to promptly reach the scene and begin firefighting operations. This can save lives and prevent the escalation of fires. Firefighting is an inherently dangerous profession, and firefighter safety is of paramount importance. Alerting systems help protect firefighters by providing critical information about the nature and location of the emergency. This enables them to prepare appropriately, assess potential risks, and make informed decisions before arriving at the scene. By equipping firefighters with timely and accurate information, alerting systems contribute to their overall safety. Modern alerting systems can be seamlessly integrated with various communication networks, such as emergency services radio networks, mobile devices, and even public alert systems. This integration enables fire stations to receive emergency alerts from different sources, including citizens, neighboring fire departments, or centralized dispatch centers. By leveraging these interconnected networks, alerting systems improve coordination, information sharing, and overall emergency response capabilities.

***FINANCIAL IMPACT ON CURRENT YEAR BUDGET:***

ACCOUNT NUMBER	DESCRIPTION	COST
10-35-5509	CFD Station 1 & CFD Station 2	300,000
<b><i>TOTAL COST</i></b>		<b>\$ 300,000</b>

***FINANCIAL IMPACT ON FUTURE BUDGETS:***

ACCOUNT NUMBER	DESCRIPTION	COST
<b><i>TOTAL COST</i></b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY**  
**CAPITAL REQUEST FORM**  
 (ITEMS OVER \$5,000)  
**BUDGET YEAR 2023-24**

<b><i>DEPARTMENT:</i></b>	Public Works
<b><i>DESCRIPTION:</i></b>	HA-5 Sealant
<b><i>PRIORITY:</i></b>	High

***JUSTIFICATION:***  
 Public Works has applied HA-5 Street Sealant to several streets in the past few years. The product is a sealant that acts to preserve/prolong the life of the asphalt streets by 5 to 7 years on average. This product is applied to the streets that are still in like new or good condition, which allows Public Works to focus on the areas that are in higher need of replacement. The HA-5 product that was installed in the past looks great and is performing as intended.

***FINANCIAL IMPACT ON CURRENT YEAR BUDGET:***

ACCOUNT NUMBER	DESCRIPTION	COST
10-40-5475	HA-5 Sealant	136,727
<b><i>TOTAL COST</i></b>		<b>\$ 136,727</b>

***FINANCIAL IMPACT ON FUTURE BUDGETS:***

ACCOUNT NUMBER	DESCRIPTION	COST
<b><i>TOTAL COST</i></b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY  
CAPITAL REQUEST FORM  
(ITEMS OVER \$5,000)  
BUDGET YEAR 2023-24**

<b><i>DEPARTMENT:</i></b>	Public Works
<b><i>DESCRIPTION:</i></b>	W. Main St. Pavement Striping
<b><i>PRIORITY:</i></b>	High

***JUSTIFICATION:***

The pavement markings on W. Main St. from west of the traffic circle to Eagle Dr. have reached the end of useful life. Markings are barely visible in areas during the day and have no reflectivity for night time driving. Crosswalks and stop bars are worn to the point of being barely visible which is critical with pedestrian traffic from the High School.

***FINANCIAL IMPACT ON CURRENT YEAR BUDGET:***

ACCOUNT NUMBER	DESCRIPTION	COST
10-40-5475	W Main St. Pavement Striping	9,882
<b><i>TOTAL COST</i></b>		<b>\$ 9,882</b>

***FINANCIAL IMPACT ON FUTURE BUDGETS:***

ACCOUNT NUMBER	DESCRIPTION	COST
<b><i>TOTAL COST</i></b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY**  
**CAPITAL REQUEST FORM**  
 (ITEMS OVER \$5,000)  
**BUDGET YEAR 2023-24**

<b><i>DEPARTMENT:</i></b>	Public Works
<b><i>DESCRIPTION:</i></b>	County Reconstruct program
<b><i>PRIORITY:</i></b>	High

***JUSTIFICATION:***  
 The City partners with Tarrant County Precinct 1 to reconstruct roadways each year. The streets have deteriorated beyond the point of normal maintenance and require reconstruction. The street construction will be performed upon completion of the utility work to repair water infrastructure. Streets include Skelly St.- N. Trail to Water Ln., Skelly St. - Water Ln. to N. Oak St., Elm St. - W. Main St to Pecan and S. Oak St. -W. Main St to S. Beverly.

***FINANCIAL IMPACT ON CURRENT YEAR BUDGET:***

ACCOUNT NUMBER	DESCRIPTION	COST
	County Reconstruct Program	317,490
<b><i>TOTAL COST</i></b>		<b>\$ 317,490</b>

***FINANCIAL IMPACT ON FUTURE BUDGETS:***

ACCOUNT NUMBER	DESCRIPTION	COST
<b><i>TOTAL COST</i></b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY  
CAPITAL REQUEST FORM  
(ITEMS OVER \$5,000)  
BUDGET YEAR 2023-24**

<b><i>DEPARTMENT:</i></b>	Public Works
<b><i>DESCRIPTION:</i></b>	Traffic Control Signage - LED Sign retrofit
<b><i>PRIORITY:</i></b>	High

***JUSTIFICATION:***  
The Crowley Streets department is requesting the approval to purchase 10 additional LED flashing light kits that will be added to existing Stop signs already in the field. The kit includes a solar panel with battery and mounting hardware. These devices will be added to key intersections during the fiscal year. The 36" LED Stop light kit is currently \$2,457.00 + \$180 freight.

***FINANCIAL IMPACT ON CURRENT YEAR BUDGET:***

ACCOUNT NUMBER	DESCRIPTION	COST
10-40-5480	LED flashing Stop Sign light kit (x10) plus freight MISC (Concrete, Pole, Pole Base, etc.)	24,750 1,175
<b><i>TOTAL COST</i></b>		<b>\$ 25,925</b>

***FINANCIAL IMPACT ON FUTURE BUDGETS:***

ACCOUNT NUMBER	DESCRIPTION	COST
<b><i>TOTAL COST</i></b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY**  
**CAPITAL REQUEST FORM**  
 (ITEMS OVER \$5,000)  
**BUDGET YEAR 2023-24**

<b>DEPARTMENT:</b>	Public Works
<b>DESCRIPTION:</b>	Fuel Dispenser Replacement
<b>PRIORITY:</b>	MEDIUM

**JUSTIFICATION:**  
 The Public Works department is requesting approval of the replacement of the existing mechanical fuel dispensers at the City fuel island. The two existing fuel dispensers have been in service since 2012. The metering devices and equipment become less accurate over time and more susceptible to failures. The new dispensers will be electronic and offer better metering capabilities to better accurately track and assign fuel consumption across the various fuel users. We have been systematically upgrading various components of the fueling system over the past few years (i.e. software upgrades for tank monitoring, software upgrades for transactional auditing, emergency backup power for island). This request is focusing now on upgrading the actual equipment used by multiple City departments with the goal of providing reliable and accurate access to fuel sources.

**FINANCIAL IMPACT ON CURRENT YEAR BUDGET:**

ACCOUNT NUMBER	DESCRIPTION	COST
10-40-5509	Diesel and Unleaded Fueling Dispenser Replacement	19,990
<b>TOTAL COST</b>		<b>\$ 19,990</b>

**FINANCIAL IMPACT ON FUTURE BUDGETS:**

ACCOUNT NUMBER	DESCRIPTION	COST
<b>TOTAL COST</b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY  
CAPITAL REQUEST FORM  
(ITEMS OVER \$5,000)  
BUDGET YEAR 2023-24**

<b><i>DEPARTMENT:</i></b>	Public Works
<b><i>DESCRIPTION:</i></b>	Fuel Storage Tank Reconfigure
<b><i>PRIORITY:</i></b>	MEDIUM

***JUSTIFICATION:***

The Public Works department is requesting approval to reconfigure the existing above ground fuel storage tank. This project would seek to reconfigure the uses of the existing 12,000 gallon storage tank to better match the existing usage demands of the City fuel customers. The existing tank is built to hold 4,000 gallons of one fuel product type and 8,000 gallons of another fuel product type. It is currently set up to store and dispense 4,000 gallons of diesel and 8,000 gallons of unleaded. At the time this tank was installed the City averaged more unleaded usage than diesel. With the addition of new diesel vehicles and equipment across multiple City departments we now utilize diesel at a faster rate than the unleaded. The current distribution contractor's minimum order and haul requirements have also created challenges ordering product and exposing us to potential additional charges for small load deliveries. This conversation would involve some repiping at the tank, reprogramming at the tank monitoring system and exchanging internal tank components.

***FINANCIAL IMPACT ON CURRENT YEAR BUDGET:***

ACCOUNT NUMBER	DESCRIPTION	COST
10-40-5509	AST (Above Ground Tank) reconfigure per quote	14,725
<b><i>TOTAL COST</i></b>		<b>\$ 14,725</b>

***FINANCIAL IMPACT ON FUTURE BUDGETS:***

ACCOUNT NUMBER	DESCRIPTION	COST
<b><i>TOTAL COST</i></b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**



**CITY OF CROWLEY**  
**CAPITAL REQUEST FORM**  
 (ITEMS OVER \$5,000)  
**BUDGET YEAR 2023-24**

<b>DEPARTMENT:</b>	<u>Dionne Bagsby Sports Complex</u>
<b>DESCRIPTION:</b>	<u>Scoreboards</u>
<b>PRIORITY:</b>	1.00

***JUSTIFICATION:***

None of the scoreboards at the Dionne Bagsby Sports Complex are operational. Three need to be completely replaced. The cost to repair them would be more than the cost of a new scoreboard, and there is no guarantee that the vendor would be able to secure the needed parts to repair them as they are no longer in production. There are two that don't need total replacement, but the repairs will upgrade them to allow for wireless control. Functioning scoreboards enable players and fans to be informed about the game's progress, foster a deeper understanding of the sport and improve overall engagement. The scoreboards will contribute to the skill development of young athletes by facilitating fair play and promoting healthy competition. With accurate and easily visible score displays, players will better understand the game situation, leading to improved decision-making and strategic thinking. Providing these scoreboards demonstrates a commitment to the local community, and improved infrastructure will foster a stronger sense of community pride.

***FINANCIAL IMPACT ON CURRENT YEAR BUDGET:***

ACCOUNT NUMBER	DESCRIPTION	COST
10-45-5570	(5) BA-7109-2 15" Scores & Inning with LED spots MP-60-0213 CTL, SCBD, RF, Battery G3 Control Case (Hard Shell) C-2062 Wireless Transceiver Gen III Installation, testing and training on new scoreboards Shipping	18,405
	(2) MP-60-0213 CTL, SCBD, RF, Battery G3 Control Case (Hard Shell) C-2062 Wireless Transceiver Gen III Installation, testing and training on new scoreboards Shipping	3,140
<b><i>TOTAL COST</i></b>		<b>\$ 21,545</b>

***FINANCIAL IMPACT ON FUTURE BUDGETS:***

ACCOUNT NUMBER	DESCRIPTION	COST
<b><i>TOTAL COST</i></b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY**  
**CAPITAL REQUEST FORM**  
 (ITEMS OVER \$5,000)  
**BUDGET YEAR 2023-24**

<b><i>DEPARTMENT:</i></b>	<u>Parks</u>
<b><i>DESCRIPTION:</i></b>	<u>Service Vehicle - F150 Truck</u>
<b><i>PRIORITY:</i></b>	High

***JUSTIFICATION:***  
 The Parks department needs a new 1/2 Ton service truck. This truck will be used primarily to transport employees, equipment and haul off debris and trash from City parks. This truck will add another needed employee transportation vehicle to the parks department. This purchase is not intended to replace an existing unit but rather be an addition to the fleet.

***FINANCIAL IMPACT ON CURRENT YEAR BUDGET:***

ACCOUNT NUMBER	DESCRIPTION	COST
10-45-5506	Ford F-150 Truck	38,452
	Decals, Light bar, bed mount tool box, etc.	2,375
<b><i>TOTAL COST</i></b>		<b>\$ 40,827</b>

***FINANCIAL IMPACT ON FUTURE BUDGETS:***

ACCOUNT NUMBER	DESCRIPTION	COST
<b><i>TOTAL COST</i></b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY**  
**CAPITAL REQUEST FORM**  
 (ITEMS OVER \$5,000)  
**BUDGET YEAR 2023-24**

<b><i>DEPARTMENT:</i></b>	<u>Parks</u>
<b><i>DESCRIPTION:</i></b>	<u>Two 61" Zero - Turn Mowers</u>
<b><i>PRIORITY:</i></b>	High

***JUSTIFICATION:***

The Parks Department currently has two Toro mowers with one (2020 purchase) requiring extensive repairs to put back in service and the other (2015 Purchase) being used for parts. To keep up with mowing locations we are requesting to purchase two new mowers. The current Toro mowers in the fleet inventory are no longer available. We have determined the Scag Turf Tiger II mower is a comparable alternative. This is a 61" mower with 25 hp Kubota Diesel engine which has the power to go up hills and the durability of a diesel engine. The current Toro mower still in service will be used as a backup when the new mowers required scheduled maintenance.

***FINANCIAL IMPACT ON CURRENT YEAR BUDGET:***

ACCOUNT NUMBER	DESCRIPTION	COST
10-45-5509	2 Scag Turf Tiger II 61" Zero - Turn Mowers	35,566
<b><i>TOTAL COST</i></b>		<b>\$ 35,566</b>

***FINANCIAL IMPACT ON FUTURE BUDGETS:***

ACCOUNT NUMBER	DESCRIPTION	COST
<b><i>TOTAL COST</i></b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY**  
**CAPITAL REQUEST FORM**  
 (ITEMS OVER \$5,000)  
**BUDGET YEAR 2023-24**

***DEPARTMENT:***

Parks

***DESCRIPTION:***

Split Rail Fence for Teeter Park

***PRIORITY:***

***JUSTIFICATION:***

Install wood split rail fence with three rails to help secure the playground area and prevent cars from pulling up on the grass. Fence would be installed from entrance gate east to the restrooms on south side of roadway.

***FINANCIAL IMPACT ON CURRENT YEAR BUDGET:***

ACCOUNT NUMBER	DESCRIPTION	COST
10-45-5570	360 lf Split Rail Fence	10,260
<b><i>TOTAL COST</i></b>		<b>\$ 10,260</b>

***FINANCIAL IMPACT ON FUTURE BUDGETS:***

ACCOUNT NUMBER	DESCRIPTION	COST
<b><i>TOTAL COST</i></b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY**  
**CAPITAL REQUEST FORM**  
 (ITEMS OVER \$5,000)  
**BUDGET YEAR 2023-24**

<b>DEPARTMENT:</b>	<u>Community Development</u>
<b>DESCRIPTION:</b>	<u>Comprehensive Plan update</u>
<b>PRIORITY:</b>	

**JUSTIFICATION:**  
 The city charter calls for the Planning & Zoning commission to review the comprehensive plan every three years and make recommendations for revisions, as needed. This year is the third year after the previous comprehensive plan was adopted, and staff will be placing a review of the comp plan on the Planning & Zoning Commission agenda later this year. We anticipate some minor revisions needed for the plan, and staff would like to hire a consultant to help with that, especially with updating the maps and with any community engagement that may be needed. The amount requested is a not-to-exceed amount.

**FINANCIAL IMPACT ON CURRENT YEAR BUDGET:**

ACCOUNT NUMBER	DESCRIPTION	COST
10-70-5351	comprehensive plan update	25,000
<b>TOTAL COST</b>		<b>\$ 25,000</b>

**FINANCIAL IMPACT ON FUTURE BUDGETS:**

ACCOUNT NUMBER	DESCRIPTION	COST
<b>TOTAL COST</b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY  
CAPITAL REQUEST FORM  
(ITEMS OVER \$5,000)  
BUDGET YEAR 2023-24**

<b>DEPARTMENT:</b>	Community Development
<b>DESCRIPTION:</b>	annual subscription to aerial imagery from Nearmap
<b>PRIORITY:</b>	

**JUSTIFICATION:**  
The city typically purchases aerial imagery from NCTCOG annually. This imagery is from a once-a-year flight over the region. NCTCOG also offers a discounted Nearmap subscription. Nearmap is a service that provides aerial imagery subscriptions. Just as with the standard purchase, the annual subscription through NCTCOG provides customers with a one-time copy that can be stored on the customer's computer. But Nearmap flies over the area twice per year, and the subscription provides customers with online access to the updated digital imagery. The cost of aerial imagery with obliques is \$5,500. A subscription to the aerial imagery without obliques is \$2,500, which is comparable to what we pay through NCTCOG already.  
The imagery we usually buy through NCTCOG can only be used by employees who have access to the city's GIS software. With a Nearmap subscription, anyone on staff can be given a login and can access the imagery. For example, code enforcement could use the imagery to tell if something was constructed or demolished without a permit.

**FINANCIAL IMPACT ON CURRENT YEAR BUDGET:**

ACCOUNT NUMBER	DESCRIPTION	COST
10-70-5253	aerial imagery + obliques [OR aerial imagery only: \$2,500]	5,500
<b>TOTAL COST</b>		<b>\$ 5,500</b>

**FINANCIAL IMPACT ON FUTURE BUDGETS:**

ACCOUNT NUMBER	DESCRIPTION	COST
<b>TOTAL COST</b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY  
CAPITAL REQUEST FORM  
(ITEMS OVER \$5,000)  
BUDGET YEAR 2023-24**

<b>DEPARTMENT:</b>	Recreation Center
<b>DESCRIPTION:</b>	Honeywell Alarm System
<b>PRIORITY:</b>	1.00

***JUSTIFICATION:***

The alarm system is non-functional, posing a security risk to the facility. Installing a new keypad will ensure proper security measures are in place, safeguarding the premises during regular and extended hours of operation. The Recreation Center operates during varying hours, with staff arriving as early as 4:45 AM and working as late as midnight. A reliable alarm system with a functioning keypad will provide secure access control, allowing authorized personnel to enter the premises while deterring unauthorized individuals during non-operating hours. Additionally, a properly functioning alarm system provides peace of mind to staff and visitors, creating a safe environment that encourages community engagement and participation in recreational activities.

**FINANCIAL IMPACT ON CURRENT YEAR BUDGET:**[illegible]

### ***FINANCIAL IMPACT ON FUTURE BUDGETS:***

ACCOUNT NUMBER	DESCRIPTION	COST
10-85-5355	Alarm System Monitoring-Annual Service	204
<b><i>TOTAL COST</i></b>		<b>\$ 204</b>

FUNDING SOURCE IF APPROVED:

**CITY OF CROWLEY**  
**CAPITAL REQUEST FORM**  
 (ITEMS OVER \$5,000)  
**BUDGET YEAR 2023-24**

<b>DEPARTMENT:</b>	<u>Recreation Center</u>
<b>DESCRIPTION:</b>	<u>Annual Parade</u>
<b>PRIORITY:</b>	1.00

***JUSTIFICATION:***

Certain provisions such as traffic control and crowd management can be outsourced to provide the necessary support for a parade down Main Street, ensuring the safety of all involved. This professional team would create a parade route plan specifically tailored to Main Street, that would include the provision of barricades, directional signage, and minimal staffing to manage traffic flow and crowd control effectively. City resources can then be allocated to focus on preparing the Plaza and its surrounding areas for the event following the conclusion of the parade, ensuring that both the parade and the festivities in the Plaza receive the necessary attention and preparation. Restroom trailers can be included to provide facilities at the Plaza during the event. This temporary solution can be implemented until permanent restrooms are constructed, which might be able to adequately accommodate large crowds in the future. This cost may be eliminated once permanent restroom facilities are available. Funding this request will allow staff to prioritize safety and provide a positive

***FINANCIAL IMPACT ON CURRENT YEAR BUDGET:***

ACCOUNT NUMBER	DESCRIPTION	COST
10-85-5708.02	Traffic control & crowd management services	10,000
	Light towers	761
	Restroom trailers	7,000
<b><i>TOTAL COST</i></b>		<b>\$ 17,761</b>

***FINANCIAL IMPACT ON FUTURE BUDGETS:***

ACCOUNT NUMBER	DESCRIPTION	COST
<b><i>TOTAL COST</i></b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**



**CITY OF CROWLEY  
CAPITAL REQUEST FORM  
(ITEMS OVER \$5,000)  
BUDGET YEAR 2023-24**

<b>DEPARTMENT:</b>	<u>Water Department</u>
<b>DESCRIPTION:</b>	<u>Surveillance Cameras</u>
<b>PRIORITY:</b>	2.00

***JUSTIFICATION:***

This request is for replacing 5 exterior surveillance cameras. The cameras being replaced are all 8+ years old, two are non operational and the other three are unreliable. New cameras will provide improved image quality and increased coverage of the fuel pump island and surrounding area.

***FINANCIAL IMPACT ON CURRENT YEAR BUDGET:***

ACCOUNT NUMBER	DESCRIPTION	COST
50-55-5503	(5) Exterior cameras	9,390
<b><i>TOTAL COST</i></b>		<b>\$ 9,390</b>

***FINANCIAL IMPACT ON FUTURE BUDGETS:***

ACCOUNT NUMBER	DESCRIPTION	COST
<b><i>TOTAL COST</i></b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY**  
**CAPITAL REQUEST FORM**  
 (ITEMS OVER \$5,000)  
**BUDGET YEAR 2023-24**

**DEPARTMENT:**

Water

**DESCRIPTION:**

Service Vehicles Ford F-150 Trucks

**PRIORITY:**

High

***JUSTIFICATION:***

The Water department needs two new 1/2 ton service trucks. The current Assistant Director of Public Works does not have a vehicle to perform everyday tasks of checking job sites and performing inspections. The second Truck will be assigned to the Director of Water Utilities for use in the field and meeting contractors on special projects. These vehicles are needed due to the additional staffing in the department. They are not intended to replace any current fleet.

***FINANCIAL IMPACT ON CURRENT YEAR BUDGET:***

ACCOUNT NUMBER	DESCRIPTION	COST
50-55-5506	2 Ford F-150 Pickups Decals, Light bars, Bed mounted tool box	76,905 4,725
<b><i>TOTAL COST</i></b>		<b>\$ 81,630</b>

***FINANCIAL IMPACT ON FUTURE BUDGETS:***

ACCOUNT NUMBER	DESCRIPTION	COST
<b><i>TOTAL COST</i></b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY  
CAPITAL REQUEST FORM  
(ITEMS OVER \$5,000)  
BUDGET YEAR 2023-24**

<b>DEPARTMENT:</b>	<u>Water</u>
<b>DESCRIPTION:</b>	<u>Meter Modernization Program</u>
<b>PRIORITY:</b>	High

***JUSTIFICATION:***

The Water department has had a meter replacement program in place for the past few years. That effort focused more on replacing legacy technology with modern cellular based communication endpoints and has proven to be successful. The water system now has two main meter readings methods in place. The oldest of the two uses battery powered transmitters to communicate the metered consumption to a radio receiver that can be mounted in a vehicle. Many of those devices were beginning to be installed in 2005, which is well over 15 years ago. The battery life on these devices is rated at 15-20 years. Unaccounted water loss has gone from 11% in 2020, to 7% in 2021 and to 5% in 2022. This is a measurable benefit of the meter placement program along with being able to provide better customer service. The Water department is requesting approval of the continuing systematic replacement with the new cellular transmitters and ultrasonic meters that we have been installing within the system. Around 2,500 of 7,000 meters currently use the new cellular transmitters and ultrasonic

***FINANCIAL IMPACT ON CURRENT YEAR BUDGET:***

ACCOUNT NUMBER	DESCRIPTION	COST
50-55-5593	Meter Modernization Program	245,048
<b><i>TOTAL COST</i></b>		<b>\$ 245,048</b>

***FINANCIAL IMPACT ON FUTURE BUDGETS:***

ACCOUNT NUMBER	DESCRIPTION	COST
<b><i>TOTAL COST</i></b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY  
CAPITAL REQUEST FORM  
(ITEMS OVER \$5,000)  
BUDGET YEAR 2023-24**

<b>DEPARTMENT:</b>	<u>Water</u>
<b>DESCRIPTION:</b>	<u>Workstation Upgrade (High Processing Speed)</u>
<b>PRIORITY:</b>	High

***JUSTIFICATION:***

The water department is seeking approval of 2 new desktop workstations with 4K monitors and associated software, operating systems, and accessories. These workstations will replace existing outdated technology equipment. The purpose for this level of hardware and equipment is to better serve the staff performing digital plan reviews and construction plan editing. The department has been moving towards 100% digital plan review over the past few years. The editing capabilities of slower processing equipment makes the time needed to edit documents difficult. The workstations are used daily by the staff and this device will be used as a remote access workstation. Some of the equipment these workstations will replace will be repurposed while some of the other equipment has reached end of life.

***FINANCIAL IMPACT ON CURRENT YEAR BUDGET:***

ACCOUNT NUMBER	DESCRIPTION	COST
50-55-5403	Workstation (i9 processor, graphics card, Windows 10 pro)	3,960
	4K monitor (2 per workstation)	2,400
	Microsoft Office Suite	700
	Cables and adapters	120
<b><i>TOTAL COST</i></b>		<b>\$ 7,180</b>

***FINANCIAL IMPACT ON FUTURE BUDGETS:***

ACCOUNT NUMBER	DESCRIPTION	COST
<b><i>TOTAL COST</i></b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY  
CAPITAL REQUEST FORM  
(ITEMS OVER \$5,000)  
BUDGET YEAR 2023-24**

<b>DEPARTMENT:</b>	<u>Water</u>
<b>DESCRIPTION:</b>	<u>Workstation Upgrade (Outdated Equipment)</u>
<b>PRIORITY:</b>	High

***JUSTIFICATION:***

The water department is seeking approval of 2 new desktop workstations with 27" monitors and associated software, operating systems, and accessories. These workstations will replace existing outdated technology equipment. The 2 existing workstations being replaced have been in service since 2019 with slower processing speed and smaller monitors. The purpose for this level of hardware and equipment is to better serve the staff performing digital content review and updates. The department has been moving towards 100% digital plan review over the past few years. The Microsoft Office update will also provide the benefits of new tools and services within the office suite. Some of the existing equipment these new workstations will replace will be repurposed while some of the other equipment has reached end of life.

***FINANCIAL IMPACT ON CURRENT YEAR BUDGET:***

ACCOUNT NUMBER	DESCRIPTION	COST
50-55-5403	Workstation (i7 processor, graphics card, Windows 10 pro)	3,150
	27" monitor (2 per workstation)	700
	Microsoft Office Suite	700
	Cables and adapters	120
<b><i>TOTAL COST</i></b>		<b>\$ 4,670</b>

***FINANCIAL IMPACT ON FUTURE BUDGETS:***

ACCOUNT NUMBER	DESCRIPTION	COST
<b><i>TOTAL COST</i></b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY  
CAPITAL REQUEST FORM  
(ITEMS OVER \$5,000)  
BUDGET YEAR 2023-24**

***DEPARTMENT:***

Sewer

***DESCRIPTION:***

Rotary Brush Cutter Attachment

***PRIORITY:***

High

***JUSTIFICATION:***

The sewer department is requesting the approval of the purchase of a rotary brush cutter attachment for the existing skid steer. This attachment would be used to maintain the sanitary sewer easements around the City. Many of the large main lines are in easements within undeveloped areas and floodplains. These areas are overgrown with sapplings and high grass. The presence of sapplings and the terrain make it difficult to maintain these areas with a traditional tractor set up with a pull behind brush trimmer. This attachment would allow us to keep the easements accessible for routine inspections and emergency repairs. The attachment could also aid in other duties across other departments.

***FINANCIAL IMPACT ON CURRENT YEAR BUDGET:***

ACCOUNT NUMBER	DESCRIPTION	COST
50-60-5509	72" Bobcat "BrushCat" attachment	10,992
<b><i>TOTAL COST</i></b>		<b>\$ 10,992</b>

***FINANCIAL IMPACT ON FUTURE BUDGETS:***

ACCOUNT NUMBER	DESCRIPTION	COST
<b><i>TOTAL COST</i></b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY  
CAPITAL REQUEST FORM  
(ITEMS OVER \$5,000)  
BUDGET YEAR 2023-24**

<b>DEPARTMENT:</b>	Sewer
<b>DESCRIPTION:</b>	Sewer line Repair - Slip Lining Project
<b>PRIORITY:</b>	High

**JUSTIFICATION:**

This request is for slip lining a section of sewer main between the newly replaced sewer main on Holly to the existing sewer main on Rose. The sewer main runs between two houses in a sewer easement and the clay pipe is 50 years old. The sewer main in the easement is partially covered by concrete and would be difficult to repair on a moment's notice should the need arise. Slip lining this main provide a protective lining to the interior of the pipe rather than making an open trench replacement that would require removing concrete and would inconvenience the residences.

**FINANCIAL IMPACT ON CURRENT YEAR BUDGET:**

ACCOUNT NUMBER	DESCRIPTION	COST
50-60-5491	Sewer line repair per engineering cost estimate	181,000
<b>TOTAL COST</b>		<b>\$ 181,000</b>

**FINANCIAL IMPACT ON FUTURE BUDGETS:**

ACCOUNT NUMBER	DESCRIPTION	COST
<b>TOTAL COST</b>		<b>\$ -</b>

FUNDING SOURCE IF APPROVED:

**CITY OF CROWLEY  
CAPITAL REQUEST FORM  
(ITEMS OVER \$5,000)  
BUDGET YEAR 2023-24**

***DEPARTMENT:***

Sewer

***DESCRIPTION:***

Sewer line replacement

***PRIORITY:***

High

***JUSTIFICATION:***

The Sewer department is seeking to replace approximately 1,340' of 8" Clay sewer pipe and 2 manholes on Beverly, from Peach to Oak. This project will be completed and managed by City staff. The existing condition of the main has caused multiple requests for service. The use of the sewer camera has confirmed visible damage in multiple places increasing the risk of a blockage and overflow. In addition to increased calls for service, damaged sewer mains allow rain and groundwater to enter the collection system increasing unrecovered treatment expenses.

***FINANCIAL IMPACT ON CURRENT YEAR BUDGET:***

ACCOUNT NUMBER	DESCRIPTION	COST
50-60-5594	Beverly sewer main replacement from Peach to Oak	30,000
<b><i>TOTAL COST</i></b>		<b>\$ 30,000</b>

***FINANCIAL IMPACT ON FUTURE BUDGETS:***

ACCOUNT NUMBER	DESCRIPTION	COST
<b><i>TOTAL COST</i></b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**



**CITY OF CROWLEY**  
**CAPITAL REQUEST FORM**  
 (ITEMS OVER \$5,000)  
**BUDGET YEAR 2023-24**

<b>DEPARTMENT:</b>	Sewer
<b>DESCRIPTION:</b>	Sewer line replacement - Chapman Street (Rose to Redbud)
<b>PRIORITY:</b>	High

**JUSTIFICATION:**

The Sewer department is seeking to replace approximately 250 LF of 8" Clay sewer pipe and 1 manhole on Chapman Street, from Rose to Redbud. The water line on this section of Chapman has been replaced. The paving has been included in this request in case we can not coordinate the paving work with Tarrant County. This project is being requested because the original clay line is approximately 50 years old and the remainder of the sewer infrastructure in the area has been replaced by recent projects.

**FINANCIAL IMPACT ON CURRENT YEAR BUDGET:**

ACCOUNT NUMBER	DESCRIPTION	COST
50-60-5594	Chapman sewer main replacement (Rose to Redbud)	80,000
	Paving Improvements	172,000
	MISC (SWPPP, Bonds, Traffic Control)	40,000
	Professional Services	56,000
	Alternate add for asphalt (if Needed)	7,200
<b>TOTAL COST</b>		<b>\$ 355,200</b>

**FINANCIAL IMPACT ON FUTURE BUDGETS:**

ACCOUNT NUMBER	DESCRIPTION	COST
<b>TOTAL COST</b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY**  
**CAPITAL REQUEST FORM**  
 (ITEMS OVER \$5,000)  
**BUDGET YEAR 2023-24**

<b>DEPARTMENT:</b>	Public Works/Water/Sewer
<b>DESCRIPTION:</b>	Sewer line replacement - Rose Street (S. Heights to Wilson)
<b>PRIORITY:</b>	High

**JUSTIFICATION:**

The Water/Sewer department is seeking to replace approximately 875 LF of 8" Clay sewer pipe and 3 manholes on Rose Street, from S. Heights to Wilson. The project will also include the replacement of approximately 1,040 LF of 8" water line on this section of Rose Street. After the utilities have been replaced we will replace the asphalt roadway. The requested project has pricing to include the paving replacement with the utility work under one contract. We will attempt to work with Tarrant County to coordinate the paving replacement. That effort, if successful, would lower paving expenses.

**FINANCIAL IMPACT ON CURRENT YEAR BUDGET:**

ACCOUNT NUMBER	DESCRIPTION	COST
	Paving Improvements	418,000
50-55-5490	Water Improvement proposed cost	414,000
50-60-5594	Sewer Improvement proposed cost	273,000
	MISC Items	172,000
	Professional Services	166,000
	Alternate trench repair is paving needs to extend	52,000
<b>TOTAL COST</b>		<b>\$ 1,495,000</b>

**FINANCIAL IMPACT ON FUTURE BUDGETS:**

ACCOUNT NUMBER	DESCRIPTION	COST
<b>TOTAL COST</b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY**  
**CAPITAL REQUEST FORM**  
**(ITEMS OVER \$5,000)**  
**BUDGET YEAR 2023-24**

**DEPARTMENT:**

Public Works/Water/Sewer

**DESCRIPTION:**

Sewer line replacement - Skelly Street (N Oak to N. Trail)

**PRIORITY:**

High

**JUSTIFICATION:**

The Water/Sewer department is seeking to replace approximately 1300 LF of 8" Clay sewer pipe and 3 manholes on Skelly Street, from N. Oak Street to N. Trail Street. The project will also include the replacement of approximately 1,290 LF of 8" water line on this section of Rose Street. After the utilities have been replaced we will replace the asphalt roadway. The requested project has pricing to include the paving replacement with the utility work under one contract. We will attempt to work with Tarrant County to coordinate the paving replacement. That effort, if successful, would lower paving expenses. The staff has responded to multiple calls for sewer line service in the area.

**FINANCIAL IMPACT ON CURRENT YEAR BUDGET:**

ACCOUNT NUMBER	DESCRIPTION	COST
50-55-5490	Paving Improvements	476,000
50-60-5594	Water Improvement proposed cost	515,000
	Sewer Improvement proposed cost	356,000
	MISC Items	210,000
	Professional Services	203,000
	Alternate trench repair is paving needs to extend	69,600
<b>TOTAL COST</b>		<b>\$ 1,829,600</b>

**FINANCIAL IMPACT ON FUTURE BUDGETS:**

ACCOUNT NUMBER	DESCRIPTION	COST
<b>TOTAL COST</b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY**  
**CAPITAL REQUEST FORM**  
 (ITEMS OVER \$5,000)  
**BUDGET YEAR 2023-24**

<b>DEPARTMENT:</b>	<u>Sewer</u>
<b>DESCRIPTION:</b>	<u>Sanitary Sewer Manhole Reconditioning</u>
<b>PRIORITY:</b>	High

***JUSTIFICATION:***

We would like to begin systematically reconditioning manholes throughout the wastewater system. This process would include improving the flow line through the manholes, reshaping bottom shelves inside manholes, skim coating the sidewalls of manholes to improve wastewater flow. We also have manholes that need to be repositioned to the existing grade around them. There are some manholes that have been covered by turf over the years, so these would be raised to the correct elevation. Due to the fact that each manhole condition would be different from the next one in the system we did not budget a specific unit price per manhole. If one manhole was reconditioned a week at an average material cost of approximately \$480 per manhole we could reach the budgeted request of \$25,000. We plan to start with the manholes that have poor flow lines. We have been using the sewer camera to visually inspect flow lines and documenting manholes to repair.

***FINANCIAL IMPACT ON CURRENT YEAR BUDGET:***

ACCOUNT NUMBER	DESCRIPTION	COST
50-60-5491	Various supplies to recondition manholes	25,000
<b><i>TOTAL COST</i></b>		<b>\$ 25,000</b>

***FINANCIAL IMPACT ON FUTURE BUDGETS:***

ACCOUNT NUMBER	DESCRIPTION	COST
<b><i>TOTAL COST</i></b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY**  
**CAPITAL REQUEST FORM**  
 (ITEMS OVER \$5,000)  
**BUDGET YEAR 2023-24**

<b>DEPARTMENT:</b>	Public Works - Storm Water
<b>DESCRIPTION:</b>	Sidewalk Sweeper
<b>PRIORITY:</b>	1.00

**JUSTIFICATION:**  
 With the beautification of the downtown Main Street area, and all the added sidewalks and bike lanes, the trash and debris along Main St. has become very noticable. Therefore, there is a need for keeping the sidewalks and bike lanes clean.

**FINANCIAL IMPACT ON CURRENT YEAR BUDGET:**

ACCOUNT NUMBER	DESCRIPTION	COST
52-02-5509	2 Sidewalk Ride-On Sweepers *waiting on actual cost with shipping ; will update	33,104
<b>TOTAL COST</b>		<b>\$ 33,104</b>

**FINANCIAL IMPACT ON FUTURE BUDGETS:**

ACCOUNT NUMBER	DESCRIPTION	COST
52-02-5406	Maintenance	\$600
52-02-5406	Brooms/Brushes	\$500
<b>TOTAL COST</b>		<b>\$ 1,100</b>

**FUNDING SOURCE IF APPROVED:**

**CITY OF CROWLEY  
CAPITAL REQUEST FORM  
(ITEMS OVER \$5,000)  
BUDGET YEAR 2023-24**

<b><i>DEPARTMENT:</i></b>	<u>Public Works - Storm Water</u>
<b><i>DESCRIPTION:</i></b>	<u>Storm Water Management Plan update and MS4 Renewal</u>
<b><i>PRIORITY:</i></b>	High

***JUSTIFICATION:***

The City is required to obtain/renew a permit issued by the State (TCEQ) to discharge storm water to waterbodies within the City. This permit is also referred to as the Municipal Separate Storm Sewer System (MS4) permit. The current MS4 permit is set to expire in January 2024. This request is to engage a professional engineer to assist City staff with the development and submittal of the required Storm Water Management Program (SWMP) and the documentation necessary to renew/obtain the permit. The City engaged Teague, Nall & Perkins in 2019 to assist with the last renewal process.

***FINANCIAL IMPACT ON CURRENT YEAR BUDGET:***

ACCOUNT NUMBER	DESCRIPTION	COST
52-02-5351	Professional Services for MS4 Renewal	15,450
<b><i>TOTAL COST</i></b>		<b>\$ 15,450</b>

***FINANCIAL IMPACT ON FUTURE BUDGETS:***

ACCOUNT NUMBER	DESCRIPTION	COST
<b><i>TOTAL COST</i></b>		<b>\$ -</b>

**FUNDING SOURCE IF APPROVED:**