

# City of Crowley

## Crime Control & Prevention District Budget Fiscal Year 2022-23

201 E. Main Street, Crowley, TX 76036   [www.ci.crowley.tx.us](http://www.ci.crowley.tx.us)

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May 19, 2022

To Members of the Crowley Crime Control & Prevention District Board:

President Jesse Johnson  
Vice President Jerry Beck  
Member Billy Davis  
Member Johnny Shotwell  
Member Jimmy McDonald  
Member Jim Hirth  
Member Scott Gilbreath

Attached is the Crowley Crime Control and Prevention District (CCPD) Fiscal Year 2022-2023 Proposed Budget. This budget supplements funding provided in the City's public safety budget to enhance the level of resources available for police services provided to the citizens of Crowley.

The CCPD budget is funded by a quarter cent (1/4 cent) sales tax as permitted by Local Government Code 363 and approved for continuation by citizens on November 3, 2020 for 10 years.

Despite the COVID-19 pandemic and reconstruction of Main Street, the district's sales tax revenue continues to increase. Fiscal Year 2021-22 revenues are projected to be \$1,163,134. This projection is an increase of 14% from the original budget. The budget has been amended accordingly. The Fiscal Year 2022-23 revenues are projected to be \$1,211,000.

Fiscal Year 2021-22 operating expenses are projected to be \$1,163,134. This includes one-time purchases including five patrol units, flooring replacement, Axon fleet system, TPCA accreditation and Report Writing Cabinets. FY 2022-23 are projected to be \$752,358, which is a decrease of \$207,831 from the prior original budget.

Currently, the district has a very healthy fund balance of \$1,591,635. The policy of the board is to retain a fund balance equal to the upcoming bond payments. Bond payments for FY2022-23 are \$267,192, leaving a fund balance of \$1,324,443.

We respectfully submit the Fiscal Year 2022-23 budget.

**Crime Control and Prevention District**  
**Proposed Budget**  
**Fiscal Year 2022-23**

	<b>2020-21 Actual</b>	<b>2021-22 Original Budget</b>	<b>2021-22 Adjusted Budget</b>	<b>2022-23 Proposed Budget</b>	<b>Difference in 2021-22 &amp; 2022-23 Budget</b>
<b>Beginning Fund Balance</b>	\$ 1,202,069				
<b>Revenues</b>					
Sales Tax	1,141,294	1,010,000	1,153,134	1,210,500	57,366
Interest Income	581	10,000	10,000	500	(9,500)
<b>Total Revenue</b>	<b>1,141,875</b>	<b>1,020,000</b>	<b>1,163,134</b>	<b>1,211,000</b>	<b>47,866</b>
<b>Debt Service</b>					
2013 GO Refunding Principal	245,000	250,000	250,000	255,000	5,000
2013 GO Refunding Interest	22,612	17,192	17,192	11,662	(5,530)
<b>Total Debt Service</b>	<b>267,612</b>	<b>267,192</b>	<b>267,192</b>	<b>266,662</b>	
<b>Operating Expenditures</b>					
Salaries	165,586	248,729	248,729	193,391	(55,338)
Benefits (Insurance, TMRS, Medicare, Social Security)	43,003	72,725	72,725	53,782	(18,943)
<b>Sub-Total - Personnel</b>	<b>208,589</b>	<b>321,454</b>	<b>321,454</b>	<b>247,173</b>	
Ammunition	16,043	16,184	16,184	16,184	-
Other Materials & Supplies	1,520	4,150	4,150	9,150	5,000
Office Furniture/Equipment	69,698	-	-	-	-
<b>Sub-Total - Materials &amp; Supplies</b>	<b>87,261</b>	<b>20,334</b>	<b>20,334</b>	<b>25,334</b>	
Mobile Telephone Svc	490	1,200	1,200	1,200	-
Professional Services	648	2,800	2,800	4,000	1,200
Service Contracts	127,337	125,737	125,737	139,445	13,708
<b>Sub-Total - Services</b>	<b>128,475</b>	<b>129,737</b>	<b>129,737</b>	<b>144,645</b>	
Buildings & Improvements	9,900	55,600	55,600	-	(55,600)
Motor Vehicles	730	135,276	338,232	-	(338,232)
Other Equipment	42,533	10,659	10,659	47,564	36,905
<b>Sub-Total - Capital Outlay</b>	<b>53,163</b>	<b>201,535</b>	<b>404,491</b>	<b>47,564</b>	
Training & Travel	56	5,300	5,300	5,300	-
Dues & Memberships	40	75	75	75	-
Youth Activity Center Programs	-	1,200	1,200	1,200	-
Crowley Teen Comm Helpers	-	250	250	250	-
Citizens Police Academy	100	55	55	500	445
National Night Out	468	2,846	2,846	2,846	-
Crime Prevention Materials	810	1,500	1,500	1,500	-
Bicycle/Skateboard Safety Prog	599	1,000	1,000	1,000	-
Citizens on Patrol	871	4,000	4,000	4,000	-
Bike/ATV Patrol	1,215	500	500	500	-
Alliance for Children	3,200	3,200	3,200	3,800	600
<b>Sub-Total - Miscellaneous &amp; Programs</b>	<b>7,359</b>	<b>19,926</b>	<b>19,926</b>	<b>20,971</b>	
<b>Total Operating Expenditures</b>	<b>484,847</b>	<b>692,986</b>	<b>895,942</b>	<b>485,686</b>	<b>(410,256)</b>
<b>Total Expenditures</b>	<b>752,459</b>	<b>960,178</b>	<b>1,163,134</b>	<b>752,347</b>	<b>(410,787)</b>
<b>Excess Revenues over Expenditures</b>	<b>389,416</b>	<b>59,822</b>	<b>-</b>	<b>458,653</b>	<b>458,653</b>
<b>Ending Fund Balance</b>	<b>1,591,485</b>				

# Personnel Counts

	2020-21 Actual	2021-22 Original Budget	2021-22 Adjusted Budget	2022-23 Proposed Budget
<b>Crime Control</b>				
Community Liason Officer	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
IT Systems Administrator	0.60	0.60	0.60	0.60

**Crime Control and Prevention District**  
**Financial Report**  
**for the seven-month period**  
**ending April 30, 2022**

	<b>2021-22 Original Budget</b>	<b>2021-22 Adjusted Budget</b>	<b>FYTD Budget 58.33%</b>	<b>FYTD Actual</b>
<b>Revenues</b>				
Sales Tax	1,010,000	1,153,134	672,662	648,817
Interest Income	10,000	10,000	5,833	884
Donations	-	-	-	470
<b>Total Revenue</b>	<b>1,020,000</b>	<b>1,163,134</b>	<b>678,495</b>	<b>650,171</b>
<b>Debt Service</b>				
2013 GO Refunding Principal	250,000	250,000	145,833	250,000
2013 GO Refunding Interest	17,192	17,192	10,029	9,965
<b>Total Debt Service</b>	<b>267,192</b>	<b>267,192</b>	<b>155,862</b>	<b>259,965</b>
<b>Operating Expenditures</b>				
Salaries	248,729	248,729	145,092	78,866
Benefits (Insurance, TMRS, Medicare, Social Security)	72,725	72,725	42,423	28,254
<b>Sub-Total - Personnel</b>	<b>321,454</b>	<b>321,454</b>	<b>187,515</b>	<b>107,120</b>
Ammunition	16,184	16,184	9,441	15,627
Other Materials & Supplies	4,150	4,150	2,421	115
Office Furniture/Equipment	-	-	-	-
<b>Sub-Total - Materials &amp; Supplies</b>	<b>20,334</b>	<b>20,334</b>	<b>11,862</b>	<b>15,742</b>
Mobile Telephone Svc	1,200	1,200	700	240
Professional Services	2,800	2,800	1,633	-
Service Contracts	125,737	125,737	73,347	72,911
<b>Sub-Total - Services</b>	<b>129,737</b>	<b>129,737</b>	<b>75,680</b>	<b>73,151</b>
Buildings & Improvements	55,600	55,600	32,433	39,022
Motor Vehicles	135,276	135,276	78,911	34,807
Other Equipment	10,659	10,659	6,218	20,494
<b>Sub-Total - Capital Outlay</b>	<b>201,535</b>	<b>201,535</b>	<b>117,562</b>	<b>94,323</b>
Training & Travel	5,300	5,300	3,092	-
Dues & Memberships	75	75	44	40
Election Expense	-	-	-	350
Youth Activity Center Programs	1,200	1,200	700	-
Crowley Teen Comm Helpers	250	250	146	-
Citizens Police Academy	55	55	32	109
National Night Out	2,846	2,846	1,660	1,501
Crime Prevention Materials	1,500	1,500	875	-
Bicycle/Skateboard Safety Prog	1,000	1,000	583	797
Citizens on Patrol	4,000	4,000	2,333	1,660
Bike/ATV Patrol	500	500	292	-
Alliance for Children	3,200	3,200	1,867	3,200
<b>Sub-Total - Miscellaneous &amp; Programs</b>	<b>19,926</b>	<b>19,926</b>	<b>11,624</b>	<b>7,657</b>
<b>Total Operating Expenditures</b>	<b>692,986</b>	<b>692,986</b>	<b>404,242</b>	<b>297,991</b>
<b>Total Expenditures</b>	<b>960,178</b>	<b>960,178</b>	<b>560,104</b>	<b>557,955</b>
<b>Excess (Deficiency) of Revenues over Expenditures</b>	<b>59,822</b>	<b>202,956</b>	<b>118,391</b>	<b>92,216</b>
<b>Capital Expenditures</b>				
Police Vehicles		202,956	-	
<b>Total use of Excess Reserves for Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	