

ORDINANCE NO. 09-2023-504

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF CROWLEY, TEXAS, APPROVING AND ADOPTING AN OPERATING BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2023 AND ENDING SEPTEMBER 30, 2024; PROVIDING A SEVERABILITY CLAUSE; AND DECLARING AN EFFECTIVE DATE.

WHEREAS, the City of Crowley is a home rule city acting under its charter adopted by the electorate pursuant to Article XI, Section 5 of the Texas Constitution and Chapter 9 of the local Government Code; and

WHEREAS, the City Manager of the City of Crowley has submitted to the City Council a proposed budget of the revenues of said city and the expenses of conducting the affairs thereof, and providing a complete financial plan for the ensuing fiscal year beginning October 1, 2023 and ending September 30, 2024, and which said proposed budget has been compiled from detailed information obtained from the several departments, divisions and offices of the City; and

WHEREAS, the City Council has received and reviewed said City Manager's proposed budget, a copy of which proposed budget and all supporting schedules have been filed with the City Secretary of the City of Crowley, and is of the opinion that the same should be approved and adopted, and that a public hearing before the City Council has been provided for as required by the statutes of the State of Texas; and

WHEREAS, the budget was duly set for a public hearing ordered to be called by the City Council and held on September 21, 2023, after due notice, as required by the laws of the State of Texas and at which time said budget was fully considered and interested taxpayers were heard by said City Council; and

WHEREAS, the City Council has studied the budget and listened to the comments of the taxpayers at the public hearing and has determined that the budget attached hereto is in the best interest of the City and that same should be approved and adopted.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF CROWLEY, TEXAS, THAT:

SECTION 1

All of the above premises are found to be true and correct and are incorporated into the body of this Ordinance as if copied in their entirety.

SECTION 2

For the purpose of providing the funds necessary and proposed to be expended in the budget for the fiscal year beginning October 1, 2023, and ending September 30, 2024, the available resources and revenues of the City of Crowley for said fiscal year be, and the same are hereby appropriated and set aside for the maintenance and operation of the various departments of the City, together with the various activities set forth in the budget as finally adopted and as hereinafter set forth, and said the amounts in accordance with the document entitled, "City of Crowley 2023-2024 Operating Budget," identified as Exhibit "A" attached.

SECTION 3

That except in cases of emergency, no money shall be drawn from the treasury of the City, nor shall

any obligation for the expenditure of money be incurred except pursuant to the budget appropriations as set out in the approved budget. The City Manager may transfer appropriation funds from one line item to another line item within the same fund. Appropriations may be transferred from one fund to another upon recommendation of the City Manager and approval of a budget amendment by the City Council.

SECTION 4

The budget adopted herein shall be a public record filed in the office of the City Secretary and available for public inspection by any interested party. The City Secretary shall file or cause to be filed a true and correct copy of this Ordinance, along with the approved budget attached hereto, and any amendments thereto, in the office of the County Clerk of Tarrant and Johnson Counties, Texas as required by State Law.

SECTION 5

It is hereby declared to be the intention of the City Council that the sections, paragraphs, sentences, clauses and phrases of this ordinance are severable; and if any phrase, clause, sentence, paragraph or section of this ordinance shall be declared unconstitutional by the valid judgment or decree of any court of competent jurisdiction, such unconstitutionality shall not affect any of the remaining phrases, clauses, sentences, paragraphs and sections of this ordinance, since the same would have been enacted by the City Council without the incorporation in this ordinance of any unconstitutional phrase, clause, sentence, paragraph or section.

SECTION 6

This ordinance shall be effective on October 1, 2023 as approved by the City Council of the City of Crowley, Texas.

PASSED AND APPROVED at a regular meeting of the City Council of the City of Crowley, Texas, on this the 21st day of September 2023.

CITY OF CROWLEY, TEXAS




Jim Hirth, Mayor Pro Tem

ATTEST:



Carol Konhauser, City Secretary

APPROVED AS TO FORM:



Rob Allibon, City Attorney



Exhibit A

City of Crowley

Fiscal Year 2023-24

Operating Budget

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

Property Tax Rate Comparison

	2023-24	2022-23
Property Tax Rate:	\$0.594890/100	\$0.645203/100
No-New-Revenue Tax Rate:	\$0.556294/100	\$0.646780/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$0.429509/100	\$0.463545/100
Voter-Approval Tax Rate:	\$0.579697/100	\$0.625236/100
Debt Rate:	\$0.135156/100	\$0.145467/100
DeMinimus Rate	\$0.594890/100	\$0.645204/100

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

City of Crowley

	2021-22 Amended Budget	2022-23 Budget	2023-24 Proposed Budget
Maintenance & Operation Revenue	\$ 6,465,493	\$ 7,487,510	\$ 8,216,860
Maintenance & Operation Rate	0.526102	0.526103	0.459734
Debt Service Revenue	\$ 2,500,181	\$ 2,179,522	\$ 2,415,653
Debt Service Rate	0.203442	0.203442	0.135156

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

City Council Members:

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

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

	2021-22 Actual Revenues	2022-23 Current Budget	2022-23 Projected Year End	2023-24 Budget Request
General Fund Revenue	16,167,264	15,586,568	17,283,715	17,488,032
General Fund Expenditures	14,916,135	15,585,941	16,396,929	17,483,700
Other Sources/Uses	(258,696)	-	-	-
Revenues over(under) Expenditures	\$ 992,433	\$ 627	\$ 886,786	\$ 4,332
Debt Service Fund Revenue	5,652,850	2,197,322	2,475,500	2,271,498
Debt Service Fund Expenditures	2,544,849	2,391,847	2,391,847	2,465,780
Revenues over(under) Expenditures	\$ 3,108,001	\$ (194,525)	\$ 83,653	\$ (194,282)
Water & Sewer Fund Revenue	8,458,840	7,236,635	8,099,906 #	7,973,450
Water & Sewer Fund Expenditures	6,182,373	7,232,819	7,406,765 #	7,969,863
Other Sources/Uses	-	-	-	-
Revenues over(under) Expenditures	\$ 2,276,467	\$ 3,816	\$ 693,141	\$ 3,587
Storm Water Fund Revenue	586,035	538,600	586,000	588,000
Stormwater Fund Expenditures	102,624	538,600	291,245	383,525
Other Sources/Uses	-	-	-	-
Revenues over(under) Expenditures	\$ 483,411	\$ -	\$ 294,755	\$ 204,475

**General Fund
Revenues
2023-24 Budget**

	2021-22 Actual Revenues	2022-23 Current Budget	2022-23 Projected Year End	2023-24 Budget Request	Difference in 2021-22 & 2022-23 Budget	% Change
Revenues						
Tax Receipts	\$ 10,372,000	\$ 11,191,887	\$ 11,137,208	\$ 12,274,290		
Permit Fees	557,310	764,375	710,593	721,716		
Intergovernmental	1,586,484	967,841	1,008,666	1,056,841		
Fees and Fines	1,157,746	562,850	1,256,237	705,730		
Charges for Services	2,115,015	2,043,915	2,129,098	2,205,455		
Other Income	378,709	55,700	1,041,913	524,000		
Bond and Lease Proceeds	-	-	-	-		
Grand Total	\$ 16,167,264	\$ 15,586,568	\$ 17,283,715	\$ 17,488,032	\$ 1,901,464	12%

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

	2021-22 Actual	2022-23 Current Budget	2022-23 Projected Year End	2023-24 Budget Request	Difference in 2021-22 & 2022-23 Budget	% Change
<u>Non-Departmental</u>						
Personnel Services	\$ 112,871	\$ 139,673	\$ 168,436	\$ 171,300		
Materials & Supplies	25,543	93,959	93,686	103,959		
Services	1,542,969	1,549,216	1,631,746	1,680,063		
Maintenance & Repair	96,052	102,121	89,121	102,121		
Capital Outlay	29,067	-	40,481	-		
Miscellaneous	672,790	15,364	15,489	15,908		
Total	\$ 2,479,292	\$ 1,900,333	\$ 2,038,959	\$ 2,073,351	\$ 173,018	9%
<u>Administration</u>						
Personnel Services	\$ 622,090	\$ 649,875	\$ 651,954	\$ 968,177		
Materials & Supplies	12,886	15,450	16,400	23,034		
Services	30,127	29,242	28,967	32,746		
Maintenance & Repair	3,502	4,800	3,130	4,800		
Capital Outlay	-	-	9,575	-		
Miscellaneous	18,493	28,787	46,676	31,174		
Total	\$ 687,098	\$ 728,154	\$ 756,702	\$ 1,059,931	\$ 331,777	46%
<u>Municipal Court</u>						
Personnel Services	151,134	\$ 161,434	\$ 160,768	# \$ 152,634		
Materials & Supplies	1,886	3,150	2,000	3,800		
Services	105,219	107,433	103,514	108,364		
Maintenance & Repair	-	-	-	-		
Capital Outlay	-	-	-	-		
Miscellaneous	1,632	4,900	2,259	2,790		
Total	\$ 259,871	\$ 276,917	\$ 268,541	\$ 267,588	\$ (9,329)	-3%
<u>Library</u>						
Personnel Services	447,233	\$ 535,638	\$ 543,623	\$ 526,597		
Materials & Supplies	17,159	20,400	21,200	21,850		
Services	47,377	52,294	54,772	53,309		
Maintenance & Repair	13,499	9,500	9,500	9,500		
Capital Outlay	8,896	-	20,990	-		
Miscellaneous	65,053	58,169	63,005	64,094		
Total	\$ 599,217	\$ 676,001	\$ 713,090	\$ 675,350	\$ (651)	0%
<u>Senior Center</u>						
Personnel Services	23,174	\$ 26,055	\$ 31,335	\$ 60,720		
Materials & Supplies	1,381	2,300	2,100	6,150		
Services	1,000	12,000	1,000	14,529		
Maintenance & Repair	-	-	-	-		
Capital Outlay	-	-	-	-		
Miscellaneous	-	-	-	-		
Total	\$ 25,555	\$ 40,355	\$ 34,435	\$ 81,399	\$ 41,044	102%
<u>Police Department</u>						
Personnel Services	3,535,077	\$ 4,011,160	\$ 4,117,819	\$ 4,521,393		
Materials & Supplies	100,789	50,350	64,274	64,670		
Services	105,190	112,753	125,748	132,382		
Maintenance & Repair	33,542	39,000	38,683	39,000		
Capital Outlay	30,949	-	12,892	-		
Miscellaneous	27,322	26,718	26,800	31,800		
Total	\$ 3,832,869	\$ 4,239,981	\$ 4,386,216	\$ 4,789,245	\$ 549,264	13%

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

	2021-22 Actual	2022-23 Current Budget	2022-23 Projected Year End	2023-24 Budget Request	Difference in 2021-22 & 2022-23 Budget	% Change
<u>Fire Department</u>						
Personnel Services	3,513,133	\$ 4,122,998	\$ 3,909,998	\$ 4,620,643		
Materials & Supplies	129,969	86,715	88,290	95,040		
Services	160,688	180,077	190,783	233,322		
Maintenance & Repair	148,972	78,540	201,234	118,540		
Capital Outlay	20,946	-	170,318	-		
Miscellaneous	28,843	31,257	31,550	34,550		
Total	\$ 4,002,551	\$ 4,499,587	\$ 4,592,173	\$ 5,102,095	\$ 602,508	13%
<u>Public Works</u>						
Personnel Services	404,851	\$ 476,062	\$ 444,447	\$ 601,090		
Materials & Supplies	35,403	8,184	18,734	11,198		
Services	52,677	28,722	42,114	46,068		
Maintenance & Repair	136,144	59,613	177,050	200,261		
Capital Outlay	113,134	-	97,961	-		
Miscellaneous	80	342	243	560		
Total	\$ 742,289	\$ 572,923	\$ 780,549	\$ 859,177	\$ 286,254	50%
<u>Parks</u>						
Personnel Services	221,834	\$ 329,960	\$ 276,557	\$ 395,423		
Materials & Supplies	15,264	5,854	6,575	6,788		
Services	50,682	56,671	61,585	60,480		
Maintenance & Repair	43,762	21,700	24,000	22,500		
Capital Outlay	120,749	131,945	225,649	-		
Miscellaneous	-	950	-	950		
Total	\$ 452,291	\$ 547,080	\$ 594,366	\$ 486,141	\$ (60,939)	-11%
<u>Animal Control</u>						
Personnel Services	274,104	\$ 320,657	\$ 314,732	\$ 319,481		
Materials & Supplies	22,336	23,270	23,250	22,600		
Services	14,560	17,688	14,802	17,496		
Maintenance & Repair	1,195	3,050	3,200	3,900		
Capital Outlay	-	-	-	-		
Miscellaneous	953	2,390	2,390	2,395		
Total	\$ 313,148	\$ 367,055	\$ 358,374	\$ 365,872	\$ (1,183)	0%
<u>Community Development</u>						
Personnel Services	249,146	\$ 282,196	\$ 284,384	\$ 412,658		
Materials & Supplies	3,342	5,575	5,624	2,995		
Services	169,014	171,519	280,314	55,318		
Maintenance & Repair	3,383	430	500	600		
Capital Outlay	-	130	4,000	-		
Miscellaneous	4,100	7,110	3,600	12,300		
Total	\$ 428,985	\$ 466,960	\$ 578,422	\$ 483,871	\$ 16,911	4%
<u>Code Enforcement</u>						
Personnel Services	82,566	\$ 95,200	\$ 91,145	\$ 90,257		
Materials & Supplies	1,369	400	400	400		
Services	795	690	792	690		
Maintenance & Repair	1,703	200	500	200		
Capital Outlay	-	-	-	-		
Miscellaneous	-	1,140	1,140	1,140		
Total	\$ 86,433	\$ 97,630	\$ 93,977	\$ 92,687	\$ (4,943)	-5%

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

	2021-22 Actual	2022-23 Current Budget	2022-23 Projected Year End	2023-24 Budget Request	Difference in 2021-22 & 2022-23 Budget	% Change
Finance						
Personnel Services	372,003	\$ 405,389	\$ 407,057	\$ 310,695		
Materials & Supplies	2,826	650	800	1,650		
Services	10,373	10,964	10,823	10,511		
Maintenance & Repair	2,466	800	855	1,000		
Capital Outlay	-	-	-	-		
Miscellaneous	5,534	6,339	6,303	6,405		
Total	\$ 393,202	\$ 424,142	\$ 425,838	\$ 330,261	\$ (93,881)	-22%
Recreation Center						
Personnel Services	389,405	\$ 511,015	\$ 490,587	\$ 545,128		
Materials & Supplies	21,663	21,250	21,600	26,150		
Services	66,316	81,010	85,208	86,444		
Maintenance & Repair	12,110	17,000	17,529	17,000		
Capital Outlay	17,607	-	46,663	-		
Miscellaneous	87,112	105,080	98,651	127,658		
Total	\$ 594,213	\$ 735,355	\$ 760,238	\$ 802,380	\$ 67,025	9%
Crouch Event Center						
Personnel Services	-	\$ -	\$ -	\$ -		
Materials & Supplies	7,882	1,100	1,200	1,100		
Services	7,654	9,743	9,303	10,253		
Maintenance & Repair	3,585	2,625	4,546	3,000		
Capital Outlay	-	-	-	-		
Miscellaneous	-	-	-	-		
Total	\$ 19,121	\$ 13,468	\$ 15,049	\$ 14,353	\$ 885	7%
Grand Total	\$ 14,916,135	\$ 15,585,941	\$ 16,396,929	\$ 17,483,700	\$ 1,897,759	12%

**Debt Service Fund
Revenue & Expenditures
2023-24 Budget**

	2021-22 Actual	2022-23 Current Budget	2022-23 Projected Year End	2023-24 Budget Request	Difference in 2021-22 & 2022-23 Budget	% Change
Revenues						
Tax Receipts	\$ 2,722,827	\$ 2,197,322	\$ 2,475,500	\$ 2,271,498		
Bond and Lease Proceeds	2,930,023	-	-	-		
Grand Total	\$ 5,652,850	\$ 2,197,322	\$ 2,475,500	\$ 2,271,498	\$ 74,176	3%
Expenditures						
Debt Service	2,544,849	2,391,847	2,391,847	2,465,780		
Transfer Out						
Grand Total	\$ 2,544,849	\$ 2,391,847	\$ 2,391,847	\$ 2,465,780	\$ 73,933	3%

Water & Sewer Fund

Revenues

2023-24 Budget

	2021-22 Actual Revenues	2022-23 Current Budget	2022-23 Projected Year End	2023-24 Budget Request	Difference in 2021-22 & 2022-23 Budget	% Change
Revenues						
Charges for Services	\$ 8,388,277	\$ 7,221,635	\$ 8,052,156	\$ 7,932,150		
Other Income	70,563	15,000	47,750	41,300		
Grand Total	\$ 8,458,840	\$ 7,236,635	\$ 8,099,906	\$ 7,973,450	\$ 736,815	10%

**Water & Sewer Fund
Department Expenditures
2023-24 Budget**

	2021-22 Actual	2022-23 Current Budget	2022-23 Projected Year End	2023-24 Budget Request	Difference in 2021-22 & 2022-23 Budget	% Change
<u>Debt Service</u>						
Debt Service	325,931	1,307,563	1,307,563	1,036,544		
Total	\$ 325,931	\$ 1,307,563	\$ 1,307,563	\$ 1,036,544	\$ (271,019)	-21%
<u>Non-Departmental</u>						
Personnel Services	\$ 25,560	\$ 27,000	\$ 39,284	\$ 42,000		
Materials & Supplies	-	66,550	66,550	66,550		
Services	221,304	232,236	259,968	246,367		
Maintenance & Repair	-	-	-	-		
Capital Outlay	625	-	-	21,240		
Miscellaneous	583,747	583,286	583,416	583,416		
Total	\$ 831,236	\$ 909,072	\$ 949,218	\$ 959,573	\$ 50,501	6%
<u>Customer Service</u>						
Personnel Services	\$ 228,331	\$ 274,639	\$ 229,030	\$ 228,040		
Materials & Supplies	3,333	1,771	1,300	3,055		
Services	89,371	101,807	100,738	106,729		
Maintenance & Repair	180	500	500	500		
Capital Outlay	677	643	-	643		
Miscellaneous	3,076	2,400	-	1,000		
Total	\$ 324,968	\$ 381,760	\$ 331,568	\$ 339,967	\$ (41,793)	-11%
<u>Water Department</u>						
Personnel Services	492,620	\$ 767,458	\$ 704,331	\$ 927,471		
Materials & Supplies	25,359	13,500	11,500	16,396		
Services	2,186,935	1,975,095	2,221,672	2,203,742		
Maintenance & Repair	45,201	46,750	47,958	47,750		
Capital Outlay	1,014,491	200,322	225,000	532,589		
Miscellaneous	1,654	2,135	2,000	14,112		
Total	\$ 3,766,260	\$ 3,005,260	\$ 3,212,461	\$ 3,742,060	\$ 736,800	25%
<u>Sewer Department</u>						
Personnel Services	93,313	\$ 115,352	\$ 121,958	\$ 129,244		
Materials & Supplies	2,925	3,400	3,000	3,600		
Services	833,946	1,503,031	1,469,947	1,503,172		
Maintenance & Repair	3,563	6,550	11,050	7,050		
Capital Outlay	-	-	-	246,992		
Miscellaneous	231	831	-	1,661		
Total	\$ 933,978	\$ 1,629,164	\$ 1,605,955	\$ 1,891,719	\$ 262,555	16%
Grand Total	\$ 6,182,373	\$ 7,232,819	\$ 7,406,765	\$ 7,969,863	\$ 737,044	10%

**Storm Water Fund
Revenue & Expenditures
2023-24 Budget**

	2021-22 Actual	2022-23 Current Budget	2022-23 Projected Year End	2023-24 Budget Request	Difference in 2021-22 & 2022-23 Budget	% Change
Revenues						
Charges for Services	\$ 586,035	\$ 538,600	\$ 586,000	\$ 588,000		
Grand Total	\$ 586,035	\$ 538,600	\$ 586,000	\$ 588,000	\$ 49,400	9%

Expenditures

Non Departmental

Personnel Services	\$ 37,620	\$ 17,071	\$ 18,495	\$ 43,921		
Materials & Supplies	-	-	-	-		
Services	-	-	-	-		
Maintenance & Repair	2,098	3,750	20,000	3,750		
Capital Outlay	60,656	515,029	250,000	333,104		
Miscellaneous	2,250	2,750	2,750	2,750		
Grand Total	\$ 102,624	\$ 538,600	\$ 291,245	\$ 383,525	\$ (155,075)	-29%