

ORDINANCE NO. 09-2024-540

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, 2024 AND ENDING SEPTEMBER 30, 2025; 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, 2024 and ending September 30, 2025, 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 19, 2024, 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, 2024, and ending September 30, 2025, 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 2024-2025 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

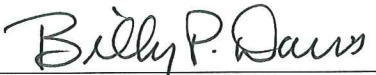
It is hereby declared to be the intention of the City Council that the sections, paragraphs, sentences, clauses and phrases of this ordinance are severable; and if any phrase, clause, sentence, paragraph or section of this ordinance shall be declared unconstitutional by the valid judgment or decree of 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, 2024 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 19th day of September 2024.

CITY OF CROWLEY, TEXAS




Billy P. Davis, Mayor

ATTEST:



Carol Konhauser, City Secretary

APPROVED AS TO FORM:



Rob Allibon, City Attorney

City of Crowley

Fiscal Year 2024-25

Operating Budget

This budget will raise more total property taxes than last year's budget by \$786,123 or 9.57%, and of that amount, \$385,417 is tax revenue to be raised from new property added to the tax roll this year.

Property Tax Rate Comparison

	2024-25	2023-24
Property Tax Rate:	\$0.608300/100	\$0.594890/100
No-New-Revenue Tax Rate:	\$0.585852/100	\$0.556294/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$0.448624/100	\$0.422138/100
Voter-Approval Tax Rate:	\$0.595365/100	\$0.579697/100
Debt Rate:	\$0.131040/100	\$0.135156/100

Total debt obligation for City of Crowley secured by property taxes \$2,535,219

City of Crowley

	2022-23 Amended Budget	2023-24 Amended Budget	2024-25 Proposed Budget
Maintenance & Operation Revenue	\$ 7,487,510	\$ 8,216,860	\$ 9,002,983
Maintenance & Operation Rate	0.499736	0.459734	0.477260
Debt Service Revenue	\$ 2,179,522	\$ 2,415,653	\$ 2,471,886
Debt Service Rate	0.145467	0.135156	0.131040

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
open	Council Place 1	
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
Matt Foster	Council Place 5	mfoster@ci.crowley.tx.us
Scott Gilbreath	Council Place 6	sgilbreath@ci.crowley.tx.us

No-New-Revenue Rate	\$0.585852/100
Voter-Approval Rate	\$0.595365/100
DeMinimis Rate	\$0.608397/100

City of Crowley
Summary of Revenues over (under) Expenditures
2024-25 Budget

	2022-23 Actual Revenues	2023-24 Current Budget	2023-24 Projected Year End	2024-25 Budget Request
General Fund Revenue	21,677,542	17,523,616	18,521,445	19,079,102
General Fund Expenditures	19,074,694	17,638,835	17,421,473	19,076,002
Other Sources/Uses	(326,677)	-	-	-
Revenues over(under) Expenditures	\$ 2,276,172	\$ (115,219)	\$ 1,099,972	\$ 3,100
Debt Service Fund Revenue	2,278,409	2,271,498	2,496,363	2,493,386
Debt Service Fund Expenditures	2,391,518	2,465,780	2,351,720	2,535,219
Other Sources/Uses	-	-	-	-
Revenues over(under) Expenditures	\$ (113,109)	\$ (194,282)	\$ 144,643	\$ (41,833)
Water & Sewer Fund Revenue	9,086,779	7,973,450	8,607,700 #	8,896,750
Water & Sewer Fund Expenditures	7,414,973	7,969,863	7,988,873 #	8,894,146
Other Sources/Uses	6,768,766	-	-	-
Revenues over(under) Expenditures	\$ 8,440,572	\$ 3,587	\$ 618,827	\$ 2,604
Stormwater Fund Revenue	593,349	588,000	604,200 #	613,300
Stormwater Fund Expenditures	101,512	383,525	494,796 #	50,421
Other Sources/Uses	-	-	-	-
Revenues over(under) Expenditures	\$ 491,837	\$ 204,475	\$ 109,404	\$ 562,879

**General Fund
Revenues
2024-25 Budget**

	2022-23 Actual Revenues	2023-24 Current Budget	2023-24 Projected Year End	2024-25 Budget Request	Difference in 2023-24 & 2024-25 Budget	% Change
Revenues						
Tax Receipts	\$ 11,349,663	\$ 12,274,290	\$ 12,329,208	\$ 13,385,808		
Permit Fees	757,189	721,716	765,971	840,610		
Intergovernmental	3,472,162	1,056,841	1,056,841	1,098,841		
Fees and Fines	1,506,009	705,730	1,338,942	811,400		
Charges for Services	2,208,697	2,205,455	2,277,254	2,361,443		
Other Income	2,383,822	559,584	753,229	581,000		
Bond and Lease Proceeds	-	-	-	-		
Grand Total	\$ 21,677,542	\$ 17,523,616	\$ 18,521,445	\$ 19,079,102	\$ 1,555,486	9%

**General Fund
Department Expenditures
2024-25 Budget**

	2022-23 Actual Revenues	2023-24 Current Budget	2023-24 Projected Year End	2024-25 Budget Request	Difference in 2023-24 & 2024-25 Budget	% Change
<u>Non-Departmental</u>						
Personnel Services	\$ 166,658	\$ 171,300	\$ 169,353	\$ 171,915		
Materials & Supplies	23,410	103,959	100,874	103,959		
Services	1,644,874	1,680,063	1,752,212	1,789,966		
Maintenance & Repair	106,206	102,121	84,419	117,145		
Capital Outlay	2,588,172	22,225	22,271	-		
Miscellaneous	24,921	15,908	24,163	16,232		
Total	\$ 4,554,241	\$ 2,095,576	\$ 2,153,292	\$ 2,199,217	\$ 103,641	5%
<u>Administration</u>						
Personnel Services	\$ 680,268	\$ 968,177	\$ 1,117,822	\$ 923,475		
Materials & Supplies	17,012	23,034	23,100	22,900		
Services	28,519	32,746	43,823	49,768		
Maintenance & Repair	4,214	4,800	9,400	4,800		
Capital Outlay	10,029	-	-	-		
Miscellaneous	47,632	31,174	38,000	44,000		
Total	\$ 787,674	\$ 1,059,931	\$ 1,232,145	\$ 1,044,943	\$ (14,988)	-1%
<u>Municipal Court</u>						
Personnel Services	157,653	\$ 152,634	\$ 135,708	# \$ 181,724		
Materials & Supplies	4,549	3,800	3,400	2,500		
Services	105,141	108,364	112,390	121,364		
Maintenance & Repair	-	-	-	-		
Capital Outlay	-	-	-	-		
Miscellaneous	1,974	2,790	2,565	4,085		
Total	\$ 269,317	\$ 267,588	\$ 254,063	\$ 309,673	\$ 42,085	16%
<u>Library</u>						
Personnel Services	543,586	\$ 526,597	\$ 469,758	\$ 569,446		
Materials & Supplies	21,156	21,850	21,500	20,150		
Services	53,444	53,309	58,704	62,252		
Maintenance & Repair	10,677	9,500	11,300	9,500		
Capital Outlay	7,311	-	-	-		
Miscellaneous	66,636	64,094	61,594	63,566		
Total	\$ 702,810	\$ 675,350	\$ 622,856	\$ 724,914	\$ 49,564	7%
<u>Senior Center</u>						
Personnel Services	27,459	\$ 60,720	\$ 53,916	\$ 86,608		
Materials & Supplies	3,597	6,150	4,800	4,400		
Services	5,367	39,489	39,549	15,257		
Maintenance & Repair	-	-	-	-		
Capital Outlay	-	-	-	-		
Miscellaneous	-	-	100	-		
Total	\$ 36,423	\$ 106,359	\$ 98,365	\$ 106,265	\$ (94)	0%
<u>Police Department</u>						
Personnel Services	4,159,914	\$ 4,521,393	\$ 4,262,546	\$ 5,108,418		
Materials & Supplies	121,984	64,670	67,178	66,670		
Services	141,457	132,382	140,644	156,617		
Maintenance & Repair	43,238	39,000	82,422	42,500		
Capital Outlay	8,716	9,664	9,622	-		
Miscellaneous	32,661	31,800	39,646	37,137		
Total	\$ 4,507,970	\$ 4,798,909	\$ 4,602,058	\$ 5,411,342	\$ 612,433	13%

**General Fund
Department Expenditures
2024-25 Budget**

	2022-23 Actual Revenues	2023-24 Current Budget	2023-24 Projected Year End	2024-25 Budget Request	Difference in 2023-24 & 2024-25 Budget	% Change
<u>Fire Department</u>						
Personnel Services	3,956,027	\$ 4,620,643	\$ 4,383,096	\$ 4,958,138		
Materials & Supplies	143,847	95,040	112,507	95,940		
Services	184,722	233,322	234,155	248,248		
Maintenance & Repair	200,042	118,540	311,141	120,200		
Capital Outlay	139,334	-	-	-		
Miscellaneous	26,746	34,550	34,540	43,550		
Total	\$ 4,650,718	\$ 5,102,095	\$ 5,075,439	\$ 5,466,076	\$ 363,981	7%
<u>Public Works</u>						
Personnel Services	436,750	\$ 601,090	\$ 508,766	\$ 670,419		
Materials & Supplies	23,968	11,198	11,518	11,368		
Services	51,777	46,068	46,546	46,948		
Maintenance & Repair	171,509	220,251	184,213	205,461		
Capital Outlay	23,982	-	-	-		
Miscellaneous	261	560	560	6,560		
Total	\$ 708,247	\$ 879,167	\$ 751,603	\$ 940,756	\$ 61,589	7%
<u>Parks</u>						
Personnel Services	281,669	\$ 395,423	\$ 361,936	\$ 448,372		
Materials & Supplies	16,793	6,788	6,588	6,788		
Services	50,837	60,480	63,308	76,286		
Maintenance & Repair	22,439	22,500	33,500	22,500		
Capital Outlay	210,180	38,719	53,719	-		
Miscellaneous	-	950	-	-		
Total	\$ 581,918	\$ 524,860	\$ 519,051	\$ 553,946	\$ 29,086	6%
<u>Animal Control</u>						
Personnel Services	316,071	\$ 319,481	\$ 323,938	\$ 359,638		
Materials & Supplies	24,546	22,600	24,500	24,400		
Services	16,070	17,496	17,806	18,219		
Maintenance & Repair	3,471	3,900	3,800	3,250		
Capital Outlay	838	-	-	-		
Miscellaneous	2,118	2,395	2,390	2,395		
Total	\$ 363,114	\$ 365,872	\$ 372,434	\$ 407,902	\$ 42,030	11%
<u>Community Development</u>						
Personnel Services	288,359	\$ 412,658	\$ 341,678	\$ 445,489		
Materials & Supplies	7,126	2,995	9,000	9,840		
Services	310,871	55,318	229,815	99,472		
Maintenance & Repair	232	600	250	575		
Capital Outlay	6,110	-	-	-		
Miscellaneous	3,682	12,300	9,225	10,469		
Total	\$ 616,380	\$ 483,871	\$ 589,968	\$ 565,845	\$ 81,974	17%
<u>Code Enforcement</u>						
Personnel Services	92,218	\$ 90,257	\$ 72,861	\$ 69,874		
Materials & Supplies	1,567	400	1,218	400		
Services	592	690	1,142	690		
Maintenance & Repair	317	200	800	200		
Capital Outlay	-	-	-	-		
Miscellaneous	1,089	1,140	1,140	1,140		
Total	\$ 95,783	\$ 92,687	\$ 77,161	\$ 72,304	\$ (20,383)	-22%

**General Fund
Department Expenditures
2024-25 Budget**

	2022-23 Actual Revenues	2023-24 Current Budget	2023-24 Projected Year End	2024-25 Budget Request	Difference in 2023-24 & 2024-25 Budget	% Change
<u>Finance</u>						
Personnel Services	407,227	\$ 310,695	\$ 253,438	\$ 314,872		
Materials & Supplies	920	1,650	2,054	1,750		
Services	14,468	10,511	15,396	14,730		
Maintenance & Repair	1,263	1,000	1,833	1,200		
Capital Outlay	-	-	2,087	-		
Miscellaneous	6,105	6,405	2,465	5,665		
Total	\$ 429,983	\$ 330,261	\$ 277,273	\$ 338,217	\$ 7,956	2%
<u>Recreation Center</u>						
Personnel Services	491,957	\$ 545,128	\$ 437,658	\$ 632,647		
Materials & Supplies	23,687	26,000	25,900	25,400		
Services	86,737	86,444	124,550	135,508		
Maintenance & Repair	21,134	17,000	17,836	18,000		
Capital Outlay	19,432	-	42,603	-		
Miscellaneous	113,228	167,384	131,633	107,395		
Total	\$ 756,175	\$ 841,956	\$ 780,180	\$ 918,950	\$ 76,994	9%
<u>Crouch Event Center</u>						
Personnel Services	-	\$ -	\$ -	\$ -		
Materials & Supplies	1,437	1,100	1,500	1,600		
Services	10,140	10,253	10,501	11,053		
Maintenance & Repair	2,364	3,000	3,584	3,000		
Capital Outlay	-	-	-	-		
Miscellaneous	-	-	-	-		
Total	\$ 13,941	\$ 14,353	\$ 15,585	\$ 15,653	\$ 1,300	9%
Grand Total	\$ 19,074,694	\$ 17,638,835	\$ 17,421,473	\$ 19,076,002	\$ 1,437,167	8%

**Debt Service Fund
Revenue & Expenditures
2024-25 Budget**

	2022-23 Actual Revenues	2023-24 Current Budget	2023-24 Projected Year End	2024-25 Budget Request	Difference in 2023-24 & 2024-25 Budget	% Change
Revenues						
Tax Receipts	\$ 2,278,409	\$ 2,271,498	\$ 2,496,363	\$ 2,493,386		
Bond and Lease Proceeds	-	-	-	-		
Grand Total	\$ 2,278,409	\$ 2,271,498	\$ 2,496,363	\$ 2,493,386	\$ 221,888	10%
Expenditures						
Debt Service	2,391,518	2,465,780	2,351,720	2,535,219		
Transfer Out	-	-	-	-		
Grand Total	\$ 2,391,518	\$ 2,465,780	\$ 2,351,720	\$ 2,535,219	\$ 69,439	3%

Water & Sewer Fund
Revenues
2024-25 Budget

	2022-23 Actual Revenues	2023-24 Current Budget	2023-24 Projected Year End	2024-25 Budget Request	Difference in 2023-24 & 2024-25 Budget	% Change
Revenues						
Charges for Services	\$ 8,796,306	\$ 7,932,150	\$ 8,558,958	\$ 8,850,250		
Other Income	290,473	41,300	48,742	46,500		
Grand Total	\$ 9,086,779	\$ 7,973,450	\$ 8,607,700	\$ 8,896,750	\$ 923,300	12%

**Water & Sewer Fund
Department Expenditures
2024-25 Budget**

	2022-23 Actual Revenues	2023-24 Current Budget	2023-24 Projected Year End	2024-25 Budget Request	Difference in 2023-24 & 2024-25 Budget	% Change
Debt Service						
Debt Service	291,903	1,036,544	1,035,822	1,038,136		
Total	\$ 291,903	\$ 1,036,544	\$ 1,035,822	\$ 1,038,136	\$ 1,592	0%
Non-Departmental						
Personnel Services	\$ 39,284	\$ 42,000	\$ 40,185	\$ 40,779		
Materials & Supplies	-	66,550	68,500	68,500		
Services	313,310	246,367	345,627	312,937		
Maintenance & Repair	-	-	-	-		
Capital Outlay	-	21,240	-	-		
Miscellaneous	583,614	583,416	583,427	583,466		
Total	\$ 936,208	\$ 959,573	\$ 1,037,739	\$ 1,005,682	\$ 46,109	5%
Customer Service						
Personnel Services	\$ 241,088	\$ 228,040	\$ 223,606	\$ 223,542		
Materials & Supplies	3,397	3,055	1,740	1,550		
Services	96,604	106,729	106,647	114,081		
Maintenance & Repair	205	500	1,312	1,450		
Capital Outlay	-	643	-	-		
Miscellaneous	-	1,000	-	100		
Total	\$ 341,294	\$ 339,967	\$ 333,305	\$ 340,723	\$ 756	0%
Water Department						
Personnel Services	747,984	\$ 927,471	\$ 687,238	\$ 976,044		
Materials & Supplies	20,501	16,396	21,600	11,350		
Services	2,219,597	2,203,742	2,288,345	2,326,667		
Maintenance & Repair	51,201	47,750	51,020	53,000		
Capital Outlay	1,148,012	532,589	608,448	740,370		
Miscellaneous	1,025	14,112	2,000	13,382		
Total	\$ 4,188,320	\$ 3,742,060	\$ 3,658,651	\$ 4,120,813	\$ 378,753	10%
Sewer Department						
Personnel Services	126,841	\$ 129,244	\$ 119,958	\$ 156,780		
Materials & Supplies	3,320	3,600	3,300	4,100		
Services	1,514,811	1,503,172	1,753,200	2,003,201		
Maintenance & Repair	11,762	7,050	10,550	12,050		
Capital Outlay	-	246,992	35,992	211,000		
Miscellaneous	514	1,661	356	1,661		
Total	\$ 1,657,248	\$ 1,891,719	\$ 1,923,356	\$ 2,388,792	\$ 497,073	26%
Grand Total	\$ 7,414,973	\$ 7,969,863	\$ 7,988,873	\$ 8,894,146	\$ 924,283	12%

**Storm Water Fund
Revenue & Expenditures
2024-25 Budget**

	2022-23 Actual Revenues	2023-24 Current Budget	2023-24 Projected Year End	2024-25 Budget Request	Difference in 2023-24 & 2024-25 Budget	% Change
Revenues						
Charges for Services	\$ 593,349	\$ 588,000	\$ 604,200	\$ 613,300		
Grand Total	\$ 593,349	\$ 588,000	\$ 604,200	\$ 613,300	\$ 25,300	4%

Expenditures

Non Departmental

Personnel Services	\$ -	\$ -	\$ -	\$ -		
Materials & Supplies	-	-	-	-		
Services	22,614	43,921	29,000	43,921		
Maintenance & Repair	16,057	3,750	-	3,750		
Capital Outlay	60,653	333,104	462,836	-		
Miscellaneous	2,188	2,750	2,960	2,750		
Grand Total	\$ 101,512	\$ 383,525	\$ 494,796	\$ 50,421	\$ (333,104)	-87%