

City of Crowley

Operating Budget

2017-18

This budget will raise more total property taxes than last year's budget** by \$264,666 or 4.54%, and of that amount \$175,272 is tax revenue to be raised from new property added to the tax roll this year.

General Fund 2017-18 Budget

Revenue:

Tax Receipts	\$ 6,784,080
Permit Fees	368,600
Intergovernmental	853,466
Fines and Fees	579,140
Charges for Services	1,814,986
Other Income	109,550

<i>Total Revenues</i>		\$ 10,509,822
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Expenditures:

Non Departmental	\$ 1,535,790
Administration	497,980
Municipal Court	215,492
Library	460,398
Senior Center	34,243
Police Dept	2,957,600
Fire Dept	2,777,956
Public Works	337,462
Parks	300,079
Animal Control	221,008
Community Development	318,759
Code Enforcement	53,298
Finance	305,691
Recreation Center	490,457

<i>Total Expenditures</i>		\$ 10,506,213
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<i>Revenues over/(under) Expenditures</i>		\$ 3,609
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Department Requests included in the budget:

3 Firefighters	\$ 196,814
Additional Hours for Animal Control	2,508
Christmas Event	1,000
Car Show	1,000
Increase in Fireworks COF	3,000
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Total	\$ 204,322

Includes 3% Raise for Non Public Safety Employees

Includes Steps for Public Safety Employees

Includes Organizational Changes

Allocated \$110,000 for Salary Plan adjustments for non public safety

Debt Service Fund

2017-18 Budget

Revenue:

Taxes	\$ 1,775,436	
<i>Total Revenues</i>		\$ 1,775,436

Expenditures:

Debt Service	\$ 1,735,443	
<i>Total Expenditures</i>		<u>\$ 1,735,443</u>

<i>Revenues over/(under) Expenditures</i>		\$ 39,993
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Water & Sewer Fund

2017-18 Budget

Revenue:

Charges for Services	\$ 5,565,500
Other Income	<u>20,420</u>

<i>Total Revenues</i>		\$ 5,585,920
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Expenses:

Debt Service	\$ 828,769
Non-Departmental	800,407
Customer Service	214,383
Water	2,444,154
Sewer	<u>1,280,527</u>

<i>Total Expenses</i>		\$ <u>5,568,240</u>
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<i>Revenues over/(under) Expenditures</i>		\$ 17,680
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Stormwater Fund *2017-18 Budget*

Revenue:

Charges for Services	<u>\$ 378,500</u>	
<i>Total Revenues</i>		\$ 378,500

Expenses:

Non Departmental	<u>\$ 7,000</u>	
<i>Total Expenses</i>		<u>\$ 7,000</u>

<i>Revenues over/(under) Expenditures</i>		\$ 371,500
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