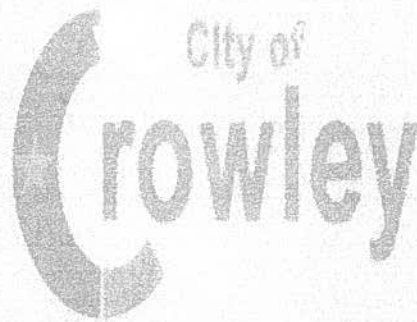


# City of Crowley



## **Annual Operating Budget 2012-2013**

<b>General Fund</b> <b>2012-13 Budget</b>
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**Revenue:**

Tax Receipts	\$ 5,305,665
Permit Fees	341,350
Intergovernmental	758,789
Fines and Fees	724,900
Charges for Services	1,321,664
Other Income	46,350

<b>Total Revenues</b>	<b>\$ 8,498,718</b>
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**Expenditures:**

Non Departmental	\$ 1,201,414
Administration	492,417
Municipal Court	237,506
Library	363,944
Senior Center	33,990
Police Dept	2,502,255
Fire Dept	1,965,021
Public Works	343,655
Parks	262,127
Animal Control	191,230
Community Development	289,811
Finance	161,549
Recreation Center	451,157

<b>Total Expenditures</b>	<b>\$ 8,496,076</b>
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<b>Revenues over/(under) Expenditures</b>	<b>\$ 2,642</b>
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This Tax Rate will raise more taxes for Maintenance and Operations than Last Year's Tax Rate.

<p style="text-align: center;"><b>Debt Service 2012-13 Budget</b></p>
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**Revenue:**

Taxes	\$ 1,611,936	
<b>Total Revenues</b>		<b>\$ 1,611,936</b>

**Expenditures:**

Debt Service	\$ 1,761,966	
<b>Total Expenditures</b>		<b><u>\$ 1,761,966</u></b>

<b>Revenues over/(under) Expenditures</b>		<b>\$ (150,030)</b>
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<p style="text-align: center;"><b>Water Fund</b> <b>2012-13 Budget</b></p>
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**Revenue:**

Charges for Services	\$ 4,555,200	
Other Income	<u>8,100</u>	
<b>Total Revenues</b>		<b>\$ 4,563,300</b>

**Expenses:**

Debt Service	\$ 777,362	
Non-Departmental	686,069	
Customer Service	204,958	
Water	1,750,113	
Sewer	<u>968,132</u>	
<b>Total Expenses</b>		<b>\$ <u>4,386,634</u></b>

<b>Revenues over/(under) Expenditures</b>		<b>\$ 176,666</b>
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<p style="text-align: center;"><b>Stormwater Fund</b> <b>2012-13 Budget</b></p>
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**Revenue:**

Charges for Services	\$ 207,824		
<b>Total Revenues</b>		<b>\$</b>	<b>207,824</b>

**Expenses:**

<b>Total Expenses</b>		<b>\$</b>	<b>-</b>
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<b>Revenues over/(under) Expenditures</b>		<b>\$</b>	<b>207,824</b>
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<p style="text-align: center;"><b>Economic Development Corporation 2012-13 Budget</b></p>
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**Revenue:**

Tax Receipts	\$ 540,975	
Other Income	<u>500</u>	
<b>Total Revenues</b>		<b>\$ 541,475</b>

**Expenses:**

Debt Service	\$ 232,017	
Services	84,000	
<b>Total Expenses</b>		<b><u>\$ 316,017</u></b>

<b>Revenues over/(under) Expenditures</b>		<b>\$ 225,458</b>
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<p style="text-align: center;"><b>Crime Control Prevention Corporation</b> <b>2012-13 Budget</b></p>
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**Revenue:**

Tax Receipts	\$ 384,415	
Other Income	<u>2,400</u>	
<b>Total Revenues</b>		<b>\$ 386,815</b>

**Expenses:**

Debt Service	\$ 295,300	
Personnel Services	61,900	
Materials & Supplies	2,000	
Capital Outlay	17,000	
Miscellaneous	<u>10,403</u>	
<b>Total Expenses</b>		<b>\$ <u>386,603</u></b>

**Revenues over/(under) Expenditures** **\$ 212**