

City of Crowley

Operating Budget

2019-20

This budget will raise more total property taxes than last year's budget** by \$636,838 or 9.63%, and of that amount \$352,365 is tax revenue to be raised from new property added to the tax roll this year.

** Amended 2018-19 Budget adopted on August 15, 2019

General Fund 2019-20 Budget

Revenue:

Tax Receipts	\$ 7,857,606
Permit Fees	972,180
Intergovernmental	872,466
Fines and Fees	453,100
Charges for Services	2,225,629
Other Income	161,500

<i>Total Revenues</i>	\$ 12,542,481
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Expenditures:

Non Departmental	\$ 1,553,523
Administration	602,499
Municipal Court	232,435
Library	542,522
Senior Center	27,167
Police Dept	3,605,376
Fire Dept	3,254,595
Public Works	574,118
Parks	324,039
Animal Control	302,075
Community Development	538,209
Code Enforcement	55,945
Finance	342,840
Recreation Center	561,277
Community Center	7,787

<i>Total Expenditures</i>	\$ 12,524,407
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<i>Revenues over/(under) Expenditures</i>	\$ 18,074
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Included in this budget:

Personnel:

Library Clerk	\$ 14,577
IT Systems Admin (40%)	47,417
Animal Control Officer	52,927
3 Recreation Clerks	39,465

Total Personnel	\$ 154,386
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Enhancements:

Blue Cloud Mobile App	\$	3,520	
Subscription to Online ESRI Services		1,425	
Big Screen Trailer for COF		3,500	
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Total Enhancements			\$ 8,445

Capital:

Computers for Fire and Police Dept	\$	38,648	
Street Sign Replacement		8,902	
Reconstruction of Strickland, Hall and Strickland Court		155,000	
Permit Software		25,000	
Zoning Code Update		71,400	
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Total Capital			<u>\$ 298,950</u>

3% raises for non-public safety personnel (unless topped out)

Public Safety Raises for the Revised Step Plan

Increase in Insurance Rates

Debt Service Fund 2019-20 Budget

Revenue:

Taxes \$ 2,040,121

Total Revenues \$ 2,040,121

Expenditures:

Debt Service \$ 2,031,130

Total Expenditures \$ 2,031,130

Revenues over/(under) Expenditures \$ 8,991

Water & Sewer Fund

2019-20 Budget

Revenue:

Charges for Services	\$ 6,909,072	
Other Income	30,970	

<i>Total Revenues</i>		\$ 6,940,042
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Expenses:

Debt Service	\$ 1,398,909	
Non-Departmental	832,242	
Customer Service	250,725	
Water	2,522,044	
Sewer	1,896,385	

<i>Total Expenses</i>		\$ 6,900,305
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<i>Revenues over/(under) Expenditures</i>		\$ 39,737
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Included in the budget:

One Water Maintenance Position	\$ 42,348	
Water Meters	54,550	

Total		\$ 96,898
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Items to be purchased from Bonds:

2016 CO Bond- Water Portion

Water Line Upgrade - Oak Street	\$ 145,274	
Sewer Line Vacuum Truck	348,186	
Sewer Line replacement Race Street	52,169	

Total		\$ 545,629
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Stormwater Fund *2019-20 Budget*

Revenue:

Charges for Services

\$ 419,005

Total Revenues

\$ 419,005

Expenses:

Non Departmental

\$ 10,771

Total Expenses

\$ 10,771

Revenues over/(under) Expenditures

\$ 408,234