

# City of Crowley

## Operating Budget

### 2018-19

This budget will raise more total property taxes than last year's budget\*\* by \$392,877 or 6.36%, and of that amount \$129,621 is tax revenue to be raised from new property added to the tax roll this year.

\*\* Amended 2017-18 Budget adopted on 08/16/18 by Ordinance 08-2018-341

## *General Fund 2018-19 Budget*

### *Revenue:*

Tax Receipts	\$ 7,230,128
Permit Fees	759,280
Intergovernmental	868,466
Fines and Fees	450,240
Charges for Services	2,009,334
Other Income	160,650

### *Total Revenues*

**\$ 11,478,098**

### *Expenditures:*

Non Departmental	\$ 1,499,568
Administration	544,376
Municipal Court	224,610
Library	493,689
Senior Center	32,930
Police Dept	3,203,337
Fire Dept	3,246,445
Public Works	368,331
Parks	332,341
Animal Control	239,727
Community Development	356,705
Code Enforcement	54,004
Finance	326,245
Recreation Center	529,990

### *Total Expenditures*

**\$ 11,452,298**

### *Revenues over/(under) Expenditures*

**\$ 25,800**

#### This Budget Includes:

6 Firefighters  
3 Telecommunications Officers  
2 Seasonal Workers for Parks Dept  
GIS services - mapping of infrastructure & Training 1/2)  
Enhancement to Christmas Event  
Enhancement to Clean up Crowley Event  
Training program for Employees  
Landscape maintenance for Green Ribbon  
3% increase for all employees (except topped out)  
Salary adjustment for Non Public Safety

## *Debt Service Fund*

### *2018-19 Budget*

#### *Revenue:*

Taxes	\$ 1,876,185	
<i>Total Revenues</i>		<b>\$ 1,876,185</b>

#### *Expenditures:*

Debt Service	\$ 1,936,190	
<i>Total Expenditures</i>		<b><u>\$ 1,936,190</u></b>

<i>Revenues over/(under) Expenditures</i>		<b>\$ (60,005)</b>
---	--	--------------------

## Water & Sewer Fund 2018-19 Budget

### *Revenue:*

Charges for Services	\$ 6,372,377
Other Income	30,820
	30,820

<b><i>Total Revenues</i></b>	<b>\$ 6,403,197</b>
------------------------------	---------------------

### *Expenses:*

Debt Service	\$ 826,723
Non-Departmental	825,809
Customer Service	231,455
Water	2,622,682
Sewer	1,589,694
	1,589,694

<b><i>Total Expenses</i></b>	<b>\$ 6,096,363</b>
------------------------------	---------------------

<b><i>Revenues over/(under) Expenditures</i></b>	<b>\$ 306,834</b>
--	-------------------

### This Budget Includes:

Cust. Svc/Water	Beacon AMA Meter Reading System
Non-Dept.	GIS Services - mapping of city infrastructure & training staff
Water	Backflow Audit-Testing 50 businesses per year

<p style="text-align: center;"><i>Stormwater Fund</i> <i>2018-19 Budget</i></p>															
<p><i>Revenue:</i></p> <table><tr><td>Charges for Services</td><td>\$ 418,905</td><td></td></tr><tr><td><i>Total Revenues</i></td><td></td><td>\$ 418,905</td></tr></table> <p><i>Expenses:</i></p> <table><tr><td>Non Departmental</td><td>\$ 7,000</td><td></td></tr><tr><td><i>Total Expenses</i></td><td></td><td>\$ 7,000</td></tr></table> <p><i>Revenues over/(under) Expenditures</i></p> <table><tr><td></td><td></td><td>\$ 411,905</td></tr></table>	Charges for Services	\$ 418,905		<i>Total Revenues</i>		\$ 418,905	Non Departmental	\$ 7,000		<i>Total Expenses</i>		\$ 7,000			\$ 411,905
Charges for Services	\$ 418,905														
<i>Total Revenues</i>		\$ 418,905													
Non Departmental	\$ 7,000														
<i>Total Expenses</i>		\$ 7,000													
		\$ 411,905													