



CITY OF HALTOM CITY

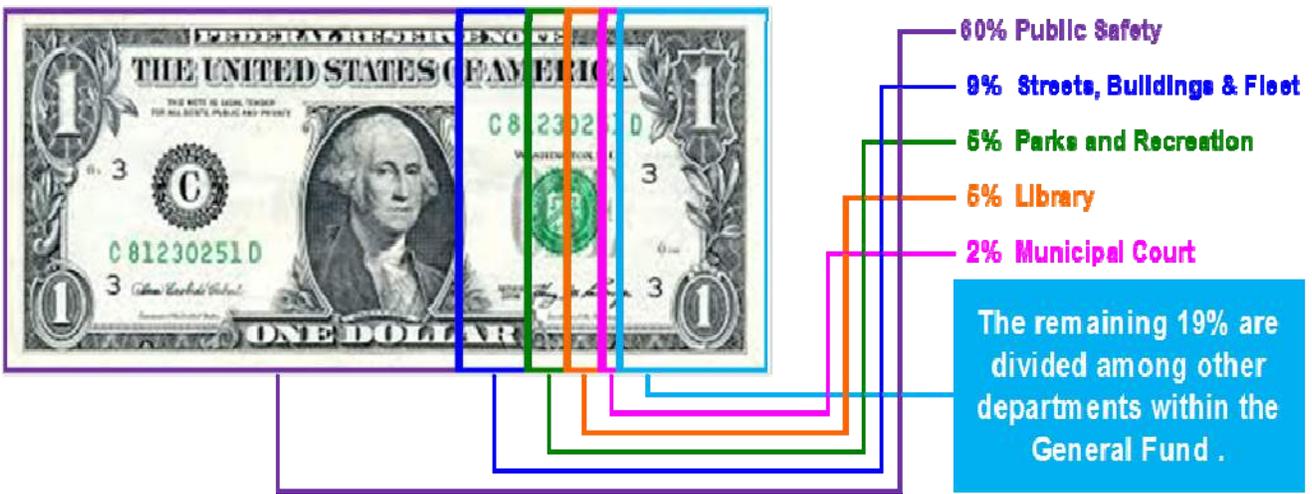
BUDGET IN BRIEF

FISCAL YEAR 2017

BUDGET HIGHLIGHTS

- Hold property tax rate at \$0.69999
- Add 5 full time positions to meet operational needs
- Fund Step increase for sworn officers and 2% increase for other eligible full time employees
- Increase water, sewer and drainage rates to stabilized Water & Sewer Fund and Drainage Fund
- Issue General Obligation bonds: \$2,000,000 for Streets Projects and \$1,000,000 for Parks Projects

WHERE THE TAX MONEY IS SPENT



PROPOSED TAX RATE

\$0.69999

This year's proposed tax rate is slated to stay the same as it has for the past three years. Property tax serves as a main source of revenue for the City.

MAJOR FUNDS PROPOSED BUDGET

TOTAL BUDGET - REVENUES \$66,396,070 EXPENDITURES \$75,823,630

GENERAL FUND	WATER AND SEWER FUND	STORMWATER DRAINAGE FUND	CRIME CONTROL DISTRICT FUND
Revenues	Revenues	Revenues	Revenues
\$26,817,577	\$21,130,492	\$1,823,000	\$1,504,500
Expenditures	Expenditures	Expenditures	Expenditures
\$26,957,060	\$22,810,048	\$2,487,201	\$1,620,230