



# ADOPTED BUDGET

2025-2026



## **City of Crawford, Texas**

### **City Officials**

#### **Elected Officials:**

Mayor

Bobby Bain

Mayor Pro-Tem

Cindy Vannatta

Council Member

Lewis Snow

Council Member

Jared Ferrell

Council Member

John Weldon

Council Member

Neil Watts

#### **Administrative Officials:**

City Manager

Brian Bolfing

City Secretary

Alicia Chaney

# INTRODUCTION

The City of Crawford provides public safety, street maintenance, water and wastewater services, park maintenance, public improvement, and general administrative services. The budget is a tool used to prioritize, communicate, and allocate resources that go toward the implementation of programs, projects, and services provided. It is the duty of those fortunate enough to serve the citizens of Crawford to operate in a transparent, efficient, and ethical manner and the budget allows for that.

Annual operating budgets are adopted for the General Fund, Water Fund, Sewer Fund, Park Fund, and Court Fund. The operating budget presented is a balanced budget in which combined projected resources (current revenues plus fund balances) equal or exceed estimated expenditures. When the current revenues for a particular fund are less than the current expenditures of that fund, the deficit is funded through fund balance. The City avoids budgetary procedures that balance the budget at the expense of future year's budgets, such as, postponing expenditures accruing future year's revenues.

The following is summary of key elements included in the City of Crawford Fiscal Year 2025-2026 proposed budget, which begins October 1, 2025, and ends September 30, 2026. The City Council adopts the budget annually by ordinance.



## **ANNUAL OPERATING BUDGET AND TAX RATE FOR FISCAL YEAR 2025 -2026**

**THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$23,968 OR 4.68%, AND OF THAT AMOUNT, \$5,789 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.**

### **City Council Record Vote**

The members of the governing body voted on the adoption of the budget as follows:

FOR: Lewis Snow, John Weldon, Cindy Vannatta, Jared Ferrell, Neil Watts

AGAINST: NA

PRESENT and not voting: NA

ABSENT: NA

<b>Tax Rate</b>	<b>Adopted FY 24-25</b>	<b>Adopted FY 25-26</b>
Property Tax Rate	.49	.49
No-New-Revenue Tax Rate	0.463574	0.472362
No-New Revenue M&O Tax Rate	0.400127	0.409894
Voter-Approval Tax Rate	0.490721	0.434744
Debt Rate	0.065571	0.000000
<b>COMPARISON OF CURRENT AND PAST TAX RATE</b>		
Tax Rate	Adopted FY 2024-25	Adopted FY 2025-26
M&O Rate	0.424429	0.490000
Debt Tax Rate	0.065571	0.000000
Total	.49	.49

**City of Crawford - General Fund**  
**Budget**

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**Annual Budget**  
**Oct 2025**  
**Sep 2026**

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**Revenue & Expenditures**

**Revenue**

**City**

Franchise Fee	25,000.00
Interest Income	15,240.00
Other Income	3,000.00
Permits	7,000.00
Property Taxes - M&O	509,796.00
Sales Tax	120,000.00
Sanitation Income	80,000.00
Waco WiFi	7,080.00

**City Totals** **\$767,116.00**

**Revenue** **\$767,116.00**

**Gross Profit** **\$767,116.00**

**Expenses**

**City**

Accounting Fees	20,240.00
Advertising	1,500.00
Attorney & Judge fee	3,000.00
Audit Fees	20,000.00
Capital Outlay	33,000.00
City Hall Repairs	8,000.00
Cleaning	1,500.00
Comptroller	7,000.00
Continuing Education/Training	4,000.00
Dues	500.00
Election Expenses	4,500.00
Employee Health Insurance	7,100.00
Engineer Fees	3,000.00
HOT COG Dues	300.00
Inspection Fees	7,000.00
Insurance - Employee Bonding	350.00
Interest Expense	50.00
Internet	2,600.00
IT Support	15,000.00
McLenn Cty Health District fee	2,000.00
McLennan County Appraisal Dist	4,000.00
McLennan County Clerk	500.00
McLennan County Tax Office	1,500.00
MDD Services	15,000.00
Meals & Entertainment	7,240.00
Miscellaneous Expenses	500.00
Office Supplies	5,000.00
Payroll Tax Expense	5,081.00
Postage	600.00
Printer Service Contract	1,600.00
Property Insurance	35,000.00
Retirement	28,752.00
Salaries	66,413.00
Sanitation Contract	72,000.00
Street Repair	40,882.00

**City of Crawford - General Fund**  
**Budget**

	<b>Annual Budget</b>
	<b>Oct 2025</b>
	<b>Sep 2026</b>
Tax Prep Fees	600.00
TML Dues	700.00
Uniforms	1,000.00
Utilities - Electricity	12,400.00
Utilities - Gas	1,200.00
Utilities - H.O.T.	3,600.00
Utilities - Telephone	2,500.00
<b>City Totals</b>	<b>\$446,708.00</b>
<b>Police</b>	
Admin Fees	100.00
Advocacy Center	100.00
Capital Outlay	10,000.00
Continuing Education/Training	3,000.00
Dues	200.00
Employee Health Insurance	14,712.00
Fuel	12,000.00
Interest Expense - Cap Lease	4,748.00
Office Supplies	1,000.00
Payroll Tax Expense	14,353.00
Postage	100.00
Principal Pmnt - Cap Leases	19,703.00
Repairs & Maintenance	4,000.00
Retirement	27,279.00
Salaries	187,613.00
Supplies	16,000.00
Uniforms	2,500.00
Utilities - Telephone	3,000.00
<b>Police Totals</b>	<b>\$320,408.00</b>
<b>Expenses</b>	<b>\$767,116.00</b>
<b>Revenue Less Expenditures</b>	
<b>Net Change in Fund Balance</b>	

## Water Fund Budget

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Annual Budget  
Oct 2025  
Sep 2026

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### Revenue & Expenditures

#### Revenue

Bulk Water Set Up Fee	300.00
Interest Income	10,800.00
Late Fees	5,000.00
Other Income	1,000.00
Tap Fees	3,500.00
Turn on Charge	500.00
Water Revenue	480,000.00

<b>Revenue</b>	<b>\$501,100.00</b>
<b>Gross Profit</b>	<b>\$501,100.00</b>

#### Expenses

Advertising	800.00
Bond Payment I&S - Interest	85,115.00
Bond Service Fees	300.00
Capital Outlay	110,953.00
Continuing Education/Training	2,000.00
Employee Health Insurance	7,051.00
Fuel	8,000.00
Office Supplies	1,000.00
Payroll Tax Expense	6,910.00
Postage	3,500.00
Repairs & Maintenance	29,800.00
Retirement	49,050.00
RVS Software	1,500.00
Salaries	90,321.00
Southern Trinity Groundwater	1,800.00
Uniforms	3,000.00
Utilities - Electricity	26,000.00
Utilities - H.O.T.	33,000.00
Utilities - Telephone	1,000.00
Water Inspector	24,000.00
Water Testing - DSHS Lab/TCEQ	10,000.00
Water Testing - Lone Star Main	6,000.00

<b>Expenses</b>	<b>\$501,100.00</b>
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Sewer Fund  
Budget

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Annual Budget  
Oct 2025  
Sep 2026

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Revenue & Expenditures

Revenue

Interest Income	8,400.00
Sewer Revenue	115,000.00
Tap Fees	5,000.00

Revenue	<u>\$128,400.00</u>
Gross Profit	<u>\$128,400.00</u>

Expenses

Advertising	500.00
Bond Payment I&S - Interest	2,401.00
Capital Outlay	9,467.00
Enviromental Mon.Lab Testing	6,000.00
Office Supplies	500.00
Payroll Tax Expense	3,215.00
Repairs & Maintenance	20,400.00
Retirement	35,917.00
Salaries	45,000.00
Utilities - Electricity	5,000.00

Expenses	<u>\$128,400.00</u>
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**Park Fund  
Budget**

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**Annual Budget  
Oct 2025  
Sep 2026**

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**Revenue & Expenditures**

**Revenue**

Clubhouse	1,200.00
Interest Income	6,900.00
Parking fees	2,000.00
Site Rental	150,000.00
Washer/Dryer Income	500.00

<b>Revenue</b>	<b>\$160,600.00</b>
<b>Gross Profit</b>	<b>\$160,600.00</b>

**Expenses**

Capital Outlay	23,756.00
Employee Health Insurance	7,051.00
Fuel	5,000.00
Office Supplies	500.00
Park Repairs	16,900.00
Park Supplies	10,000.00
Payroll Tax Expense	3,450.00
Portable Toilets	1,000.00
Retirement	6,543.00
Salaries	45,000.00
Utilities - Electricity	36,000.00
Utilities - Water	5,400.00

<b>Expenses</b>	<b>\$160,600.00</b>
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**Court Fund**  
**Budget**

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**Annual Budget**  
**Oct 2025**  
**Sep 2026**

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**Revenue & Expenditures**

**Revenue**

Child Safety Fee	1,000.00
Fines & Court Cost	68,000.00
Interest Income	6,800.00
Security Fund	2,500.00
Technology Fund	1,000.00

<b>Revenue</b>	<b>\$79,300.00</b>
<b>Gross Profit</b>	<b>\$79,300.00</b>

**Expenses**

Attorney & Judge fee	8,000.00
Bank Service Charge	50.00
Collection Fees	1,000.00
Comptroller	27,170.00
Continuing Education/Training	1,000.00
Incode	3,000.00
Office Supplies	500.00
OmniBase	300.00
Payroll Tax Expense	2,674.00
Postage	100.00
Retirement	5,081.00
Salaries	34,944.00

<b>Expenses</b>	<b>\$83,819.00</b>
<b>Revenue Less Expenditures</b>	<b>(\$4,519.00)</b>
<b>Net Change in Fund Balance</b>	<b>(\$4,519.00)</b>