



PROPOSED 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.

City of Crawford

Fiscal Year 2025-2026

Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of \$23,968, which is a 4.68 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$5,789.

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

FOR:

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Rate Comparison

	2025-2026	2024-2025
Property Tax Rate:	\$0.490000/100	\$0.490000/100
No-New-Revenue Tax Rate:	\$0.472362/100	\$0.463574/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$0.409894/100	\$0.400127/100
Voter-Approval Tax Rate:	\$0.434744/100	\$0.490721/100
Debt Rate:	\$0.490000/100	\$0.065571/100

Total debt obligation for City of Crawford secured by property taxes: \$0

CITY OF CRAWFORD GENERAL FUND

	Year-To-Date Oct 2024 Jul 2025 Actual	Annual Budget Oct 2024 Sep 2025	PROPOSED BUDGET OCT 2025 SEPT 2026
Revenue & Expenditures			
Revenue			
City			
Franchise Fee	19,795.16	25,000.00	25,000.00
Interest Income	1,270.08	0.00	15,240.00
Other Income	19,725.06	3,000.00	3,000.00
Permits	5,133.24	15,000.00	7,000.00
Property Taxes - M&O	444,943.39	501,297.00	509,796.00
Sales Tax	113,703.91	103,000.00	120,000.00
Sanitation Income	68,742.65	82,000.00	80,000.00
Waco WiFi	5,900.00	7,080.00	7,080.00
City Totals	\$684,616.91	\$736,377.00	\$ 767,116.00
Revenue	\$684,616.91	\$736,377.00	
Gross Profit	\$684,616.91	\$736,377.00	
Expenses			
City			
Accounting Fees	13,463.76	20,240.00	20,240.00
Advertising	559.24	1,500.00	1,500.00
Attorney & Judge fee	2,040.00	500.00	3,000.00
Audit Fees	19,000.00	17,500.00	20,000.00
Capital Outlay	0.00	109,479.00	33,000.00
City Hall Repairs	3,299.90	5,000.00	8,000.00
Cleaning	700.00	1,500.00	1,500.00
Comptroller	6,444.34	7,000.00	7,000.00
Continuing Education/Training	1,324.77	4,000.00	4,000.00
Dues	0.00	500.00	500.00
Election Expenses	0.00	4,500.00	4,500.00
Employee Health Insurance	5,383.10	6,400.00	7,100.00
Engineer Fees	2,505.00	2,500.00	3,000.00
HOT COG Dues	250.73	200.00	300.00
Inspection Fees	5,700.84	15,000.00	7,000.00
Insurance - Employee Bonding	0.00	350.00	350.00
Interest Expense	27.65	0.00	50.00
Internet	1,993.48	2,600.00	2,600.00
IT Support	14,294.40	15,000.00	15,000.00
McLenn Cty Health District fee	1,640.96	900.00	2,000.00
McLennan County Appraisal Dist	3,662.10	4,000.00	4,000.00
McLennan County Clerk	0.00	500.00	500.00
McLennan County Tax Office	1,397.55	1,500.00	1,500.00
MDD Services	1,200.00	0.00	15,000.00
Meals & Entertainment	3,031.62	3,000.00	7,240.00
Miscellaneous Expenses	3,052.73	1,000.00	500.00
Office Supplies	3,620.34	5,500.00	5,000.00

**CITY OF CRAWFORD
GENERAL FUND**

Payroll Tax Expense	4,595.40	4,900.00	5,081.00
Postage	416.26	600.00	600.00
Printer Service Contract	1,261.12	1,500.00	1,600.00
Property Insurance	31,751.00	35,000.00	35,000.00
Retirement	513.92	551.00	28,752.00
Salaries	54,602.27	63,250.00	66,413.00
Sanitation Contract	58,357.36	69,500.00	72,000.00
Street Repair	9,400.14	50,000.00	40,882.00
Tax Prep Fees	585.98	550.00	600.00
TML Dues	651.00	700.00	700.00
Uniforms	210.00	1,000.00	1,000.00
Utilities - Electricity	9,891.84	12,400.00	12,400.00
Utilities - Gas	1,167.42	1,000.00	1,200.00
Utilities - H.O.T.	4,750.00	4,500.00	3,600.00
Utilities - Telephone	1,862.16	2,500.00	2,500.00

City Totals	\$280,088.38	\$484,120.00	\$ 446,708.00
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Police

Admin Fees	0.00	500.00	100.00
Advocacy Center	0.00	150.00	100.00
Capital Outlay	2,500.00	30,000.00	10,000.00
Continuing Education/Training	0.00	3,000.00	3,000.00
Dues	100.00	310.00	200.00
Employee Health Insurance	11,055.20	12,800.00	14,712.00
Fuel	7,482.19	12,000.00	12,000.00
Interest Expense - Cap Lease	0.00	1,575.00	4,748.00
Office Supplies	568.42	1,000.00	1,000.00
Payroll Tax Expense	8,817.05	10,481.00	14,353.00
Postage	71.20	50.00	100.00
Principal Pmnt - Cap Leases	0.00	23,341.00	19,703.00
Repairs & Maintenance	3,233.87	6,500.00	4,000.00
Retirement	1,010.16	1,050.00	27,279.00
Salaries	115,380.04	137,000.00	187,613.00
Supplies	5,728.44	7,000.00	16,000.00
Uniforms	2,275.83	2,500.00	2,500.00
Utilities - Telephone	2,151.54	3,000.00	3,000.00

Police Totals	\$160,673.94	\$252,257.00	\$ 320,408.00
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Expenses	\$440,762.32	\$736,377.00	\$ 767,116.00
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Revenue Less Expenditures	\$243,854.59	\$0.00
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Net Change in Fund Balance	\$243,854.59	\$0.00
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CITY OF CRAWFORD
WATER FUND

	Year-To-Date Oct 2024 Jul 2025 Actual	Annual Budget Oct 2024 Sep 2025	Proposed Budget Oct 2025 Sep 2026
Revenue & Expenditures			
Revenue			
Bulk Water Set Up Fee	120.00	300.00	300.00
Interest Income	2,551.67	60.00	10,800.00
Late Fees	7,288.40	5,000.00	5,000.00
Other Income	0.00	1,000.00	1,000.00
Tap Fees	0.00	3,500.00	3,500.00
Turn on Charge	553.72	500.00	500.00
Water Revenue	366,291.41	375,000.00	480,000.00
Revenue	\$376,805.20	\$385,360.00	501,100.00
Gross Profit	\$376,805.20	\$385,360.00	
Expenses			
Advertising	0.00	800.00	800.00
Bond Payment I&S - Interest	85,969.38	85,970.00	85,115.00
Bond Service Fees	600.00	300.00	300.00
Capital Outlay	95,755.96	50,000.00	110,953.00
Continuing Education/Training	222.00	4,000.00	2,000.00
Employee Health Insurance	5,383.10	6,400.00	7,051.00
Fuel	5,296.54	8,000.00	8,000.00
Office Supplies	2,102.16	1,000.00	1,000.00
Payroll Tax Expense	5,898.36	6,581.00	6,910.00
Postage	2,971.56	3,500.00	3,500.00
Repairs & Maintenance	25,516.13	20,000.00	29,800.00
Retirement	711.43	900.00	49,050.00
RVS Software			1,500.00
Salaries	77,101.61	86,020.00	90,321.00
Southern Trinity Groundwater	1,209.50	1,800.00	1,800.00
Uniforms	1,040.67	3,000.00	3,000.00
Utilities - Electricity	19,272.46	26,000.00	26,000.00
Utilities - H.O.T.	26,837.11	30,000.00	33,000.00
Utilities - Telephone	785.56	2,500.00	1,000.00
Water Inspector	20,138.00	24,000.00	24,000.00
Water Testing - DSHS Lab/TCEQ	8,932.68	10,000.00	10,000.00
Water Testing - Lone Star Main	4,147.69	6,500.00	6,000.00
Expenses	\$398,670.90	\$385,360.00	501,100.00
Revenue Less Expenditures	(\$21,865.70)	\$0.00	

CITY OF CRAWFORD SEWER FUND

	Year-To-Date Oct 2024 Jul 2025 Actual	Annual Budget Oct 2024 Sep 2025	Proposed Budget Oct 2025 Sept 2026
Revenue & Expenditures			
Revenue			
Interest Income	698.95	0	8400.00
Sewer Revenue	98,852.88	104,500.00	115,000.00
Tap Fees	0.00	5,000.00	5,000.00
Revenue	\$98,852.88	\$109,500.00	128,400.00
Gross Profit	\$98,852.88	\$109,500.00	
Expenses			
Advertising	0.00	1,000.00	500.00
Bond Payment I&S - Interest	2,433.76	2,434.00	2,401.00
Capital Outlay	0.00	20,000.00	9,467.00
Enviromental Mon.Lab Testing	3,135.34	7,500.00	6,000.00
Office Supplies	0.00	700.00	500.00
Payroll Tax Expense	2,209.68	3,500.00	3,215.00
Repairs & Maintenance	3,213.42	11,166.00	20,400.00
Retirement	116.78	400.00	35,917.00
Salaries	28,884.48	42,000.00	45,000.00
Utilities - Electricity	3,523.23	5,500.00	5,000.00
Expenses	\$44,919.56	\$109,500.00	128,400.00
Revenue Less Expenditures	\$53,933.32	\$0.00	
Net Change in Fund Balance	\$53,933.32	\$0.00	

**CITY OF CRAWFOD
PARK FUND**

	Year-To-Date Oct 2024 Jul 2025 Actual	Annual Budget Oct 2024 Sep 2025	Proposed Budget Oct 2025 Sep 2026
Revenue			
Clubhouse	1,700.00	1,000.00	1,200.00
Dryer/washer fee	308.54	500.00	500.00
Interest Income	0.00	0.00	6,900.00
Parking fees	1,688.00	3,000.00	2,000.00
Site Rental	144,191.00	145,000.00	150,000.00
Revenue	\$148,587.54	\$149,500.00	160,600.00
Gross Profit	\$148,587.54	\$149,500.00	
Expenses			
Capital Outlay	0.00	25,358.00	23,756.00
Employee Health Insurance	5,033.21	6,400.00	7,051.00
Fuel	2,119.31	7,000.00	5,000.00
Office Supplies	0.00	500.00	500.00
Park Repairs	5,114.87	10,000.00	16,900.00
Park Supplies	10,570.28	8,000.00	10,000.00
Payroll Tax Expense	2,441.82	3,450.00	3,450.00
Portable Toilets	450.00	1,000.00	1,000.00
Retirement	262.22	392.00	6,543.00
Salaries	31,919.50	45,000.00	45,000.00
Utilities - Electricity	26,083.72	37,000.00	36,000.00
Utilities - Water	4,810.10	5,400.00	5,400.00
Expenses	\$88,805.03	\$149,500.00	160,600.00
Revenue Less Expenditures	\$59,782.51	\$0.00	
Net Change in Fund Balance	\$59,782.51	\$0.00	

CITY OF CRAWFORD COURT FUND

	Year-To-Date Oct 2024 Jul 2025 Actual	Annual Budget Oct 2024 Sep 2025	Proposed Budget Oct 2025 Sep 2025
Revenue & Expenditures			
Revenue			
Child Safety Fee	954.66	1,000.00	1,000.00
Fines & Court Cost	47,776.30	55,000.00	68,000.00
Interest Income	4,513.87	500.00	6,800.00
Security Fund	1,521.18	1,000.00	2,500.00
Technology Fund	798.91	700.00	1,000.00
Revenue	\$55,564.92	\$58,200.00	79,300.00
Gross Profit	\$55,564.92	\$58,200.00	
Expenses			
Attorney & Judge fee	6,000.00	4,000.00	8,000.00
Bank Service Charge	3.00	0.00	50.00
Collection Fees	2,239.50	1,000.00	1,000.00
Comptroller	22,614.61	23,000.00	27,170.00
Continuing Education/Training	921.60	700.00	1,000.00
COPSYNC	2,280.50	2,100.00	moved to pd supplies
Incode	2,892.58	2,800.00	3,000.00
Office Supplies	538.34	500.00	500.00
OmniBase	231.20	300.00	300.00
Payroll Tax Expense	2,115.25	1,700.00	2,674.00
Postage	78.33	100.00	100.00
Retirement	170.43	0.00	5,081.00
Salaries	27,650.00	22,000.00	34,944.00
Expenses	\$67,737.34	\$58,200.00	83,819.00
Revenue Less Expenditures	(\$12,172.42)	\$0.00	-4,519.00
Net Change in Fund Balance	(\$12,172.42)	\$0.00	

CITY OF CRAWFORD

ECONOMIC DEVELOPMENT CORPORATION

	Year-To-Date Oct 2024 Jul 2025 Actual	Annual Budget Oct 2024 Sep 2025	Proposed Budget Oct 2025 Sep 2026
Revenue & Expenditures			
Revenue			
Interest Income	6,130.24	5,000.00	7,000.00
Sales Tax	56,851.96	65,000.00	65,000.00
Revenue	\$62,982.20	\$70,000.00	72,000.00
Gross Profit	\$62,982.20	\$70,000.00	
Expenses			
Economic Development Expenses	38,502.00		
Miscellaneous Expenses	50,070.77		
Utilities - Electricity	1,163.85	2,000.00	2,000.00
Expenses	\$89,736.62	\$2,000.00	2,000.00
Revenue Less Expenditures	(\$26,754.42)	\$68,000.00	
Net Change in Fund Balance	(\$26,754.42)	\$68,000.00	

CITY OF CRAWFORD INTEREST AND SINKING

	Year-To-Date Oct 2024 Jul 2025 Actual	Annual Budget Oct 2024 Sep 2025	Proposed Budget Oct 2025 Sep 2026
Revenue & Expenditures			
Revenue			
Interest Income	4,374.96	275.00	4,800.00
Property Taxes - I&S	69,623.16	0.00	0.00
Revenue	\$73,998.12	\$275.00	4,800.00
Gross Profit	\$73,998.12	\$275.00	
Expenses			
Bond Payment I&S - Interest	30,421.86	30,422.00	30,010.00
Bond Payment I&S - Principal	41,250.00	41,250.00	41,250.00
Bond Service Fees	0.00	300.00	300.00
Expenses	\$71,671.86	\$71,972.00	71,560.00
Revenue Less Expenditures	\$2,326.26	(\$71,697.00)	
Net Change in Fund Balance	\$2,326.26	(\$71,697.00)	