

BUDGET MESSAGE
(Pursuant to 29-1-103(1)(e), C.R.S.)

Town of Crawford

Name of Local Government

(INSTRUCTIONS: Pursuant to section 29-1-103(1)(e), C.R.S., the budget must include the Budget Message. Fill in blank spaces and check any items that are applicable.)

The attached 2020 Budget for Town of Crawford includes these *important features*:*

* "*important features*" are not defined in statute; however, important features of the budget would include starting/ending a service; increases or decreases in levels of services, increases/decreases to revenues (taxes/rates) and/or expenditures; acquisition of new equipment; start or end of capital project; etc.

The budgetary basis of accounting timing measurement method used is:

- ☐ Cash basis
- ☐ Modified accrual basis
- ☐ Encumbrance basis
- ☒ Accrual

The services to be provided/delivered during the budget year are the following:

Water, Waste Water, Streets, parks, building maintenance and Town management.

TOWN OF CRAWFORD
ORDINANCE 4
SERIES 2019
TOWN RESOLUTION/ORDINANCE TO ADOPT BUDGET
(Pursuant to 29-1-108, C.R.S.)

A RESOLUTION/AN ORDINANCE SUMMARIZING EXPENDITURES AND REVENUES FOR EACH FUND AND ADOPTING A BUDGET FOR THE TOWN OF CRAWFORD, COLORADO, FOR THE CALENDAR YEAR BEGINNING ON THE FIRST DAY OF JANUARY, 2020, AND ENDING ON THE LAST DAY OF DECEMBER, 2020 .

WHEREAS, the Board of Trustees, of the Town of Crawford has appointed Cally Gallegos, Clerk to prepare and submit a proposed budget to said governing body at the proper time; and

WHEREAS, Cally Gallegos, Clerk has submitted a proposed budget to this governing body on December 11, 2019, for its consideration, and;

WHEREAS, upon due and proper notice, published or posted in accordance with the law, said proposed budget was open for inspection by the public at a designated place, a public hearing was held on December 11, 2019, and interested taxpayers were given the opportunity to file or register any objections to said proposed budget, and;

WHEREAS, whatever increases may have been made in the expenditures, like increases were added to the revenues or planned to be expended from reserves/fund balances so that the budget remains in balance, as required by law. NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF TRUSTEES of the TOWN OF CRAWFORD , Colorado:

Section 1. That the budget as submitted, amended, and summarized by fund, hereby is approved and adopted as the budget of the TOWN OF CRAWFORD for the year stated above.

Section 2. That the budget hereby approved and adopted shall be signed by Mayor and made a part of the public records of the County/City/ Town/District.

ADOPTED, this 11 day of December , A.D., 2019 by a vote of 6 in favor and 0 opposed.

X

Cally Gallegos

X

Wanda Gofforth

Attest: Cally Gallegos , Clerk

Wanda Gofforth, Mayor

TOWN OF CRAWFORD

Ordinance NO 5

SERIES OF 2019

AN ORDINANCE APPROPRIATING SUMS OF MONEY TO THE VARIOUS FUNDS IN THE AMOUNTS AND FOR THE PURPOSE AS SET FORTH BELOW FOR THE TOWN OF CRAWFORD COLORADO FOR THE

BUDGET YEAR 2020

WHEREAS, the Town of Crawford, Colorado Board of Trustees has appointed the Clerk Cally Gallegos, to prepare and submit a proposed budget in said governing body at the proper time and;

WHEREAS, the Board of Trustees of the Town of Crawford, Colorado has adopted the annual budget for 2020 in accordance with the local Government, Budget Levy on 11th day of December, 2019 and has made provisions therein for revenues in an amount equal to or greater that the total proposed expenditures as set forth in said budget and

WHEREAS, it is not only required by law, but also necessary to appropriate the revenues provided in the budget in and for the purpose described below, so as not to impair the operations of the Town.

NOW, THEREFORE BE IT RESOLVED by the BOARD OF TRUSTEES of the TOWN OF CRAWFORD, COLORADO:

SECTION ONE: That the following sums are hereby appropriated from the revenues of each fund, to each fund, for the purpose stated as following:

GENERAL FUND \$117,250.

.WATER FUND \$122,200.

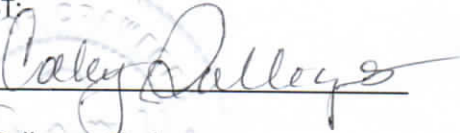
SEWER FUND \$125,000.

CONSERVATION TRUST FUND \$0

AS ATTACHED BUDGET HERETO AND MADE PART BY THE REFERENCE.

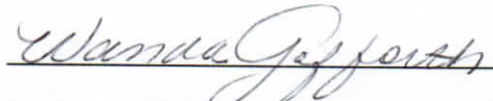
INTRODUCED, READ AND RESOLVED BY TOWN COUNCIL OF THE TOWN OF CRAWFORD, COLORADO ON THE 11th DAY OF DECEMBER, 2019 by a vote of 6 in favor and 0 opposed.

ATTEST:



Cally Gallegos, Clerk

TOWN OF CRAWFORD



Wanda Gofforth, Mayor

TOWN OF CRAWFORD

RESOLUTION 6

SERIES 2019

(Pursuant to 39-5-128, C.R.S. and 39-1-111, C.R.S.)

A RESOLUTION LEVYING PROPERTY TAXES FOR THE YEAR TO HELP DEFRAID THE COSTS OF GOVERNMENT FOR THE TOWN OF CRAWFORD, COLORADO, FOR THE 2020 BUDGET YEAR.

WHEREAS, the BOARD OF TRUSTEES of the TOWN OF CRAWFORD , has adopted the annual budget in accordance with the Local Government Budget Law, on DECEMBER 11, 2019 and;

WHEREAS, the 2019, valuation for assessment for the TOWN OF CRAWFORD as certified by the County Assessor is \$2673043.

. NOW, THEREFORE, BE IT RESOLVED/ORDAINED BY THE BOARD OF TRUSTEES OF THE TOWN OF CRAWFORD , COLORADO:

Section 1. That for the purpose of meeting all general operating expenses of the TOWN OF CRAWFORD during the 2020 budget year, there is hereby levied a tax of 2.42 mills upon each dollar of the total valuation for assessment of all taxable property within the TOWN OF CRAWFORD for the year 2020 .

Section 2. That the Clerk, Cally Gallegos is hereby authorized to and directed to immediately certify to the County Commissioners of Delta County, Colorado, the mill levy for the TOWN OF CRAWFORD as here in above determined and set.

Introduced, read and resolved by the Board of Trustees of the Town of Crawford, Colorado, on the 11th day of December 2019 by a vote of 6 in favor, 0 opposed.

X

Cally Gallegos

X

Wanda Gofforth

Attest: Cally Gallegos, Clerk

Wanda Gofforth, Mayor

CERTIFICATION OF TAX LEVIES for NON-SCHOOL GovernmentsTO: County Commissioners¹ of Delta, Colorado.

On behalf of the Town of Crawford,
 (taxing entity)^A
 the Board of Trustee
 (governing body)^B
 of the Town of Crawford
 (local government)^C

Hereby officially certifies the following mills
 to be levied against the taxing entity's GROSS \$ 2415784
 assessed valuation of: (GROSS^D assessed valuation, Line 2 of the Certification of Valuation Form DLG 57^E)

Note: If the assessor certified a NET assessed valuation
 (AV) different than the GROSS AV due to a Tax
 Increment Financing (TIF) Area^F the tax levies must be
 calculated using the NET AV. The taxing entity's total
 property tax revenue will be derived from the mill levy
 multiplied against the NET assessed valuation of: \$ 2673043
 (NET^G assessed valuation, Line 4 of the Certification of Valuation Form DLG 57)
**USE VALUE FROM FINAL CERTIFICATION OF VALUATION PROVIDED
 BY ASSESSOR NO LATER THAN DECEMBER 10**

Submitted: 12/11/2019 for budget/fiscal year 2020
 (no later than Dec. 15) (mm/dd/yyyy) (yyyy)

PURPOSE (see end notes for definitions and examples)**LEVY²****REVENUE²**

1. General Operating Expenses ^H	<u>2.42</u> mills	\$ <u>6468.76</u>
2. <Minus> Temporary General Property Tax Credit/ Temporary Mill Levy Rate Reduction ^I	< <u> </u> > mills	\$ < <u> </u> >
SUBTOTAL FOR GENERAL OPERATING:	<u>2.42</u> mills	\$ <u>6468.76</u>
3. General Obligation Bonds and Interest ^J	<u> </u> mills	\$ <u> </u>
4. Contractual Obligations ^K	<u> </u> mills	\$ <u> </u>
5. Capital Expenditures ^L	<u> </u> mills	\$ <u> </u>
6. Refunds/Abatements ^M	<u> </u> mills	\$ <u> </u>
7. Other ^N (specify): <u> </u>	<u> </u> mills	\$ <u> </u>
<u> </u>	<u> </u> mills	\$ <u> </u>

TOTAL: [Sum of General Operating
Subtotal and Lines 3 to 7]2.42

mills

\$ 6468.76Contact person:
(print)Cally GallegosDaytime
phone:(970)921-4725

Signed:

Title:

Clerk

Include one copy of this tax entity's completed form when filing the local government's budget by January 31st, per 29-1-113 C.R.S., with the
 Division of Local Government (DLG), Room 521, 1313 Sherman Street, Denver, CO 80203. Questions? Call DLG at (303) 864-7720.

¹ If the *taxing entity's* boundaries include more than one county, you must certify the levies to each county. Use a separate form
 for each county and certify the same levies uniformly to each county per Article X, Section 3 of the Colorado Constitution.

² Levies must be rounded to three decimal places and revenue must be calculated from the total NET assessed valuation (Line 4 of
 Form DLG57 on the County Assessor's **FINAL** certification of valuation).

TOWN OF CRAWFORD
RESOLUTION 7
SERIES 2019
RESOLUTION TO APPROPRIATE ADDITIONAL SUMS OF MONEY

A resolution appropriating sums of money to defray expenses in excess of amounts budgeted for the Town of Crawford, Colorado.

WHEREAS, the Town of Crawford has found it necessary to expend monies in excess of original budgeted amounts as set forth in the 2019 calendar year budget, and;

WHEREAS, this contingency could not have been foreseen at the time of the adoption of the budget;

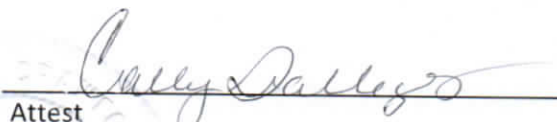
WHEREAS, the funds are available in the form of unappropriated or unrestricted surpluses in the General fund reserve;

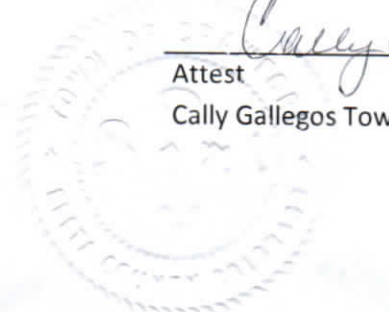
- 1) Increase expenditures in the General Fund by \$ 120000.00 for the following purpose:
- 2) Street Maintenance \$60,000.00
- 3) Capital Outlay \$60,000.00

Total Expenditures increased from \$120,354.64 to \$245354.64

Adopted this 11th day of December, A.D. 2019


Wanda Gofforth, Mayor


Attest
Cally Gallegos Town Clerk



12/11/2019 0:00		8:38 AM	Town of Crawford						
			2019 General Fund Budget						
Page 1									
General Fund Revenue		Budget 2017	Actuals 2017	Budget 2018	YTD 2018	Budget 2019	2019 YTD Actual	Budget 2020	
Donations		0	1500	0	0		14129.81	0	
Interest income		200	220.49	0	265.74		1014.59	900	
Cigarette Tax		0	0	0	55.47	150	146.81	100	
City Sales Tax		22000	28426.68	23000	29142.04	20000	53549.51	40000	
County Sales Tax		30000	34789.11	30514	27066.92	23000	39192.36	30000	
Franchise Tax		17600	13584.42	13000	15927.02	13000	14205.6	11000	
Gen Property Tax		6500	7753.71	8500	12494.62	11000	11137.47	11000	
Specific Ownership Tax		1750	1019.61	900	1031.45	900	540.21	500	
Penalty Interest		3500	738.44	0				0	
Motor Vehicle Tax		2300	3305.42	2530	4863.73	4500	2546.43	2000	
Highway Users Tax		14000	22114.1	17500	20147.88	13000	22978.79	19000	
Severance Tax		1500	1581.71	0	841.23	0	1587.22		
Mineral leasing tax		2200	1898.69	0	702.65	0	895.98		
Liquor Licensing Fee		500	25	520	535	100	110	150	
Weed Cutting		0	242.54	0			727.5	200	
Intergovernmental		0	569.23	0			100	0	
Dola Grant							0		
Permits		375	543.8	0	77.6	100	297	200	
Rent		2000	3010	2600	2365	2000	5195	2000	
Misc Revenue							22586.71		
Transfer Fee							1100	200	
Capital Outlay Sidewalk						40000			
Total GF Revenue		104425	121323	99064	115516.35	127750	192040.99	117250	

General Fund Expenses	109732	105412.1	99178.52	82815.58	125354.64	194369.40	117046.00	
Page 3								
Water Fund Revenues	Budget 2017	Actuals 2017	Budget 2018	YTD 2018	Budget 2019	2019 YTD Actual	Budget 2020	
Reserve	6300	7389.82	8200	8225	7500	10576	25200	\$17000 of Reserve
Dispenser	0	6070	5000	9530	5000	7258.3	5000	
Water	78000	79968.24	81000	91445.15	90000	97239.19	92000	
Total Water Fund Revenue	84300	93428.06	94200	109200.15	102500	115073.49	122200	
Water Fund Expenses								
Clerk Payroll	9707	12545.33	11707	10564.29	11090	11285.44	13864	
Public Works Director	19289	18530.47	18289	16800.45	16983	16980.48	18370	
Public Works Assistant	13199	11657.13	12199	3888.98	2600	3364.48	6000	
Council Payroll	3000	3354.81	3000	2119.9	3000	1879.93	3000	
Medicare Withholding	1060	518.42	700	549.25		543.95	412	
Pera	7561	8309.09	7600	6761.75	4800	4935.41	6000	
Unemployment	250	120.53	155	131.24	300	106.94	300	
Payroll Expense				4499.55	3800	3999.6	4000	
Accounting		708.33	500		500	0	500	
Auditing	1200	1200	1200		1600	1200	1600	
Education and Training	700	513.16	700	1042.58	700	170	1000	
Gas & Fuel	2300	653.24	1000	943.84	1000	762.88	1500	
Legal Fees	500	400	500	195.18	500	78	600	
Memberships	0	0	150		100	175	250	
Insurance & Bonds	2700	3948.09	4453.52	4532.34	4500	3943.63	5000	
Maintenance Equipment	1750	2928.96	4000	307.67	4000	668.7	4000	
Testing	6000	1303.83	2000	1741.21	2500	2615.69	2500	
Distrubution System	5800	5823.34	6000	5202.97	18000	13260.19	18000	
Office Supplies	2000	3757.13	3000	1798.98	3500	3451.95	4000	
Repair Supplies		751	1000	516.75	1000	819.74	1000	
Publishing		0	100	23	100		100	
Shop Supplies	300	1227.5	500	405.47	500	589.63	500	
Telephone Expense		582.16	600	585.15	600	737.61	700	
Utilities Water Tower	3900	372	350	638	350	603.1	500	
Utilities 4200 Drive		2321	2500	2482	2500	2040	2500	
Utilities Shop	1600	1599.24	1800	1356.81	1800	1096.7	1800	
Vehicle Maintenance	1000	580.35	1500	269.32	1500	1061.4	1500	
Engineering							5000	
Capital Outlay							17000	Water Reserve
Water Fund Expenses	83816	83705.11	85503.52	67356.68	87823	76370.45	121496	

Water Fund Revenue	78000	86038.24	88803.52	108954.25	93500	98877.57	122200
Water Fund Reserve 2018	6300	7389.82	8200	8225	7500	8941	
Total Water Fund Reserve		33851.09	42051.09	50276.09		59217.09	
Page 4							
Sewer Fund Revenue				YTD 2018	Budget 2019	2019 YTD Actual	Budget 2020
Sewer Reserve	6300	6337.22	6640	6647	5100	10677	24000
Sewer	91000	88898.29	91760	102411	101000	112085.64	101000
Total Sewer Fund Revenue	97300	95235.51	98400	109058	106100	122762.64	125000
Sewer Fund Expenses							
Clerk Payroll	9707	12545.33	11707	10564.29	11090	11285.44	13864
Public Works Director	19289	18530.47	18289	16800.45	16983	16980.48	18370
Public Works Assistant	13199	11657.13	12199	3890.09	2600	3365.54	6000
Council Payroll	3000	3354.81	3000	2119.96	3000	1879.93	3000
Medicare Withholding	1060	518.42	700	549.21		543.8	412
Pera	7561	8309.09	7600	6761.86	4800	4935.43	6000
Unemployment	152	120.53	155	131.21	300	106.92	300
Payroll Expense		0		4499.7	4000	3999.6	4000
Accounting	0	708.34	500	0	500	0	500
Auditing	1200	1200	1200	0	1600	1200	1600
Chemicals	350	389.9	500	654.57	500	658.25	1000
Collection Systems	8500	4452.84	7000	10434.42	25000	17356.54	25000
Education and Training	700	513.16	700		700	85	1000
Gas & Fuel	1600	605.21	1000	947.87	1000	752.45	1500
Legal Fees	500	400	500	195.18	500	0	600
Memberships	0		100		100	85	500
Insurance & Bonds	2700	3948.09	4453.52	3222.38	4500	4019.08	4000
Maintenance Equipment	500	203.94	1000		1000	157.46	1000
Testing	2500	1490.71	1750	1339.3	1750	1188.49	1750
Office Supplies	2000	3757.13	3000	1780.01	3500	3350.35	4000
Repair Supplies	500		1000	757.59	1000		1200
Publishing				6.1	100		100
Distrubution system				810		0	
Shop Supplies	200	1227.5	500	0	500	521.65	500
Telephone Expense	0	582.11	600	585.13	600	742.56	700
Utilities Shop		755.88	1300	359.81	900	536.77	900
Utilities Lagoon	15000	12731	15000	14078	15000	11637	15000
Utilities Lift Station		680	800	707	800	523	800
Vehicle Maintenance	1000	752.38	1500	232.5	1500	1048.82	1500
Engineering							5000

Carry Over 2019

