



TOWN OF CRAWFORD 2026 PROPOSED BUDGET

Budget Calendar 2025-2026

The annual budget process includes considerable staff participation from all departments and Council Member direction concerning key policy areas. The public has the opportunity to participate with comments, concerns, or budget requests during public work sessions and public hearing prior to adoption of the budget. The budget process spans a great portion of the year. The following summarizes the 2025-2026 budget schedule:

August 25*

Assessors certify to all taxing entities and to the Division of Local Government the total new assessed and actual values (for real and personal property) used to compute the statutory and TABOR property tax revenue limits (CRS 39-5-121(2)(b) and 39-5-128).

September 8

Budget discussion during the regular meeting

September 22

Budget discussion during the regular meeting

October 13*

The budget officer must submit a proposed budget to the governing body (CRS 29-1-105). The governing body must publish a "Notice of Budget" upon receiving the proposed budget (CRS 29-1-106(1)).

October 27

Publish Notice of Budget Hearing.

November 10

Budget discussion during the regular meeting - review proposed budget

November 24

Budget Hearing during the regular meeting

December 8

Final Budget Review during regular meeting

December 10*

Assessors' changes in assessed valuation will be made only once by a single notification (re-certification) to the county commissioners or other body authorized by law to levy property tax, and to the DLG (CRS 39-1-111(5)).

December 15*

Deadline for certification of mill levy (CRS 39-5-128(1)) and to provide [HB24-1302 Mill Levy Public Information \(opens in new window\)](#) (CRS 39-1-125) to county commissioners. Local governments levying property tax must adopt their budgets before certifying the levy to the county. If the budget is not adopted by certification deadline, then **90 percent** of the amounts appropriated in the current year for operations and maintenance expenses shall be deemed re-appropriated for the purposes specified in such last appropriation (CRS 29-1-108(2) and (3)).

December 22*

Deadline for county commissioners to levy taxes and to certify the levies to the assessor (CRS 39-1-111(1)).

December 31*

Local governments not levying a property tax must adopt the budget on or before this date; governing body must enact a resolution or ordinance to appropriate funds for the ensuing fiscal year. If the budget is not adopted by certification deadline, then **90 percent** of the amounts appropriated in the current year for operations and maintenance expenses shall be deemed re-appropriated for the budget year (CRS 29-1-108(4)).

NOTICE OF BUDGET

(Pursuant to 29-1-106, C.R.S.)

NOTICE IS HEREBY GIVEN that a proposed budget has been submitted to the Town of Crawford for the fiscal year 2026. A copy of the proposed budget has been filed and is available for public inspection in the office of the Town Hall, located at 425 Highway 92, Crawford, CO 81415, during regular business hours.

The proposed budget will be considered at the regular meeting of the Town of Crawford, to be held on **November 24, 2025, at 7:00 PM** at Town Hall. At this time, the public will be given an opportunity to comment on the proposed budget.

Any interested elector of the Town of Crawford may inspect the proposed budget and file or register any objections thereto at any time prior to the final adoption of the budget.

By Order of the Town Board of Crawford

Town of Crawford

Transmittal of the Proposed 2026 Budget

Dear Honorable Mayor and Members of the Board of Trustees:

In accordance with the policies of the Town of Crawford, we—**Cindy Jones, Chana Clawson, and Bruce Bair**—are pleased to present the **Proposed 2026 Budget** for your review and consideration.

This message provides an overview of the Town’s municipal services, upcoming projects, and the funding sources that support them. It outlines the goals, priorities, and assumptions that guided the budget’s development and explains how resources are allocated to meet community needs. The message also serves as a guide to the detailed schedules and supplemental information contained within the full budget document.

Budget Process and Legal Compliance

Each year, the **Board of Trustees formally adopts a balanced annual budget** and appropriates funds to operate the Town. In accordance with **Colorado law**, the Board must also certify the **mill levy** to the Delta County Commissioners.

For the **Fiscal Year 2026**, the Trustees’ formal budget review will begin on **October 20, 2025**, with a **public hearing scheduled during the regular Board meeting on November 10, 2025**.

Budget Framework and Assumptions

The proposed budget reflects prior discussions and planning on a range of topics, including:

- Revenue forecasts
- Sales tax and fee assumptions
- Operating expenditures
- Staffing levels and compensation
- Capital expenditures
- Community priorities

The Board retains the highest degree of discretion in the allocation of **one-time capital funds**, though many projects require years of advanced planning, with funds already committed for engineering, design, or grant matches. A detailed list of **capital projects**, including fixed assets and maintenance items, is included in the full report.

For additional information not included in the budget document, please contact the **Town Clerk at Town Hall**.

Budget Assumptions and Changes from Previous Years

The 2026 Budget is based on:

- Historical spending trends
- Current operational data
- Reasonable economic assumptions

Most 2026 vendors have not yet been selected, so estimates are based on prior years' data and current market indicators. Revenue projections are derived from limited known data and trend forecasting from multiple sources.

Known Cost Assumptions

Where available, **vendor quotes** and formal notifications informed budget estimates. Otherwise, **flat-rate assumptions** (stable, minimal change) were applied. This assumes current-year data is a reasonable base unless known changes occur.

Vendor Quote Summary

VENDOR	SERVICE	SOURCE	2024	2025	2026	% CHANGE
CIRSA	WORKERS' COMPENSATION	QUOTE	3,320.60	3,278.43	3,643.87	11.15%
CIRSA	PROPERTY & CASUALTY	QUOTE	14,842.72	12,817.55	13,599.01	6.10%

No rate changes are currently anticipated in 2026 from:

- Black Hills Energy
 - Delta-Montrose Electric Association (DMEA)
 - Elevate Internet
-

2026 Budget Highlights

General Fund Priorities

The following represent the Town's strategic priorities for 2026:

1. Water Storage
 2. Staffing and Wage Scales
 3. Policy Updates
 4. Strategic Planning
 5. Master (Comprehensive) Plan Update
 6. Municipal Code Update
-

Organization, Staffing, and Benefits

To remain competitive in a tight labor market and support internal capacity, this budget includes:

- **2.5% COLA** for current employees
 - Market-appropriate wage levels (based on Colorado and Delta County data)
 - Additional funding for **education and training** to support onboarding and licensing
-

Legal & Consulting Services

- **Town Attorney:** Bo James Nerlin (fixed-price contract)
 - **Consultants:**
 - *Books N Bling, LLC (Cindy Jones)* – Financial/Grant Management
 - *Tater Heap Tech (Ben Bentele)* – Information Technology Services
-

Departmental Highlights

Town Hall

- Routine HVAC and facility maintenance

Parks

- Standard maintenance only; capital projects will be funded via the **Conservation Trust Fund**

Streets, Alleys, Sidewalks & Storm Drains

- Focus on essential maintenance and limited small-scale projects, reflecting constrained General Fund availability.
-

Enterprise Funds

Water Fund – Rate Study and Priorities

- The **Drinking Water Rate Study** (by RCAC) is **still in progress**. Completion is expected **late 2025 or early 2026**.
- Final rates for 2026 will be determined following the study's completion and subsequent Board review.

Historical Rate Overview

- 2022 base rate increased to **\$35.00** (includes \$3.00 for Capital Improvement)
- Prior changes: 2018, 2012, 2007 (from \$17.40)

Tiered Usage Rates

(See full rate tables in the attached budget document.)

Water Fund Highlights

- **Staffing:** 2.5 full-time positions
 - **Education/Training:** Additional licensing funds included
 - **Maintenance** budgeted based on current-year actual expenditures
 - **Capital Investments:**
 - General Maintenance: \$40,000 (including four (4) months of licensed operator \$8,000 + \$2,000 testing)
 - Water Tank Project: \$945,114
 - Grant Match: \$18,750
 - **Total:** \$1,003,864
-

Sewer (Wastewater) Fund

- Due to continued reliance on reserves, staff strongly recommends initiating discussions about a potential rate adjustment.

Sewer Fund Priorities

- **Education/Training:** Licensing support
 - **Maintenance:**
 - General Maintenance & Testing: \$20,950
-

Specialty Funds – Conservation Trust Fund

- **Available balance:** \$44,202
 - **Delta County contribution:** \$6,500 for **park bathroom upgrades**
 - Remaining funds may be used for:
 - CIRSA-recommended **lighting and playground equipment upgrades**
 - **Unused balance** will return to reserves for future projects
-

Summary of Revenues by Fund

FUND	2026 BUDGET	2025 EST ACTUAL	2025 BUDGET	2024 BUDGET	REASON
GENERAL FUND	255,869	146,011	223,467	212,325	
CONSERVATION TRUST FUND	47,335	2,930	44,310	3,050	
WATER FUND	1,090,434	202,217	1,864,099	207,000	
SEWER FUND	142,200	142,631	148,455	141,300	
TOTAL	1,535,838	493,789	2,280,331	563,675	

Moving Forward

As economic conditions remain uncertain, the Town of Crawford must remain committed to long-term financial sustainability. Moving into 2026 and beyond, the following goals are recommended:

- Continue investment in **staff recruitment and retention**
- **Increase reserves** to at least **3 months of operating expenses**, working toward a **6-month target**
- Explore **new revenue opportunities** and potential **mill levy adjustments**
- Actively **pursue grant opportunities**
- Develop **financial policies** to guide use of reserves vs. debt for capital projects

These steps will ensure the Town is prepared for unforeseen financial challenges and able to seize future opportunities.

Conclusion

On behalf of Town staff, I extend our gratitude for the opportunity to contribute to the development of the **Fiscal Year 2026 Budget**.

The proposed budget reflects the Town's strategic goals and values, balancing immediate operational needs with long-term planning initiatives. Town staff continue to demonstrate exceptional dedication to public service, delivering value that far exceeds the investment.

While this document represents the staff's professional recommendation, it is not final. The adopted budget will ultimately reflect the judgment of **Mayor Johnson and the Board of Trustees**, and we appreciate your careful consideration of these recommendations as you determine the most effective use of Town resources for the coming year.

Respectfully submitted,

Cindy Jones
Consultant

Chana Clawson
Town Clerk

Bruce Bair
Public Works Director

**TOWN OF CRAWFORD
RESOLUTION NO. 3
SERIES OF 2022**

A RESOLUTION OF THE BOARD OF TRUSTEES OF THE TOWN OF CRAWFORD, CO AMENDING DOMESTIC WATER ASSESSMENTS RATES FOR THE USE AND OPERATION OF THE MUNICIPAL WATER SYSTEM OF THE TOWN.

WHEREAS, the Board of Trustees, pursuant to the provisions of Section 13-2-80, Crawford Municipal Code, may amend the water rates of the Town following at least one public hearing: and

WHEREAS, following public hearing duly convened on the 8th day of June, 2022, Board of Trustees of the Town of Crawford finds it necessary and desirable for the continued responsible operation and maintenance of the Town's domestic and municipal water system to revise its monthly water minimum and excess rate schedule for all users of the Town's system, and

WHEREAS, the municipal water system of the Town is an enterprise of the Town of Crawford and said domestic water assessments are not subject to the provisions of Section 20, Article X, of the Colorado Constitution requiring voter approval for certain increases in public revenues.

NOW THEREFORE, BE IT RESOLVED, by the Board of Trustees of the Town of Crawford, Colorado, as follows:

SECTION 1. Water rates. The water rates for domestic water service on the Town of Crawford Municipal Water System shall be as follows:

A. Residential. All municipal water furnished by the Town of Crawford for residential purposes within the Town of Crawford shall be metered and delivered at the following monthly minimum and excess rates and charges:

1. Minimum rate:

The first 6,000 gallons included within a base rate of \$35.00 per month (A Capital Improvement Fee of \$3.00 shall be included in this base rate for the purpose of creating a reserve to pay for large water infrastructure projects). Water use that exceeds 6,000 gallons shall be charged at the following, tiered rate structure:

6,001 to 10,000 gallons	\$1.00 per thousand gallons
10,001 to 15,000 gallons	\$1.50 per thousand gallons
15,001 to 20,000 gallons	\$2.00 per thousand gallons
20,001 to 25,000 gallons	\$3.50 per thousand gallons
25,001 to 30,000 gallons	\$5.00 per thousand gallons
30,001 to 50,000 gallons	\$7.50 per thousand gallons
50,001 to 75,000 gallons	\$10.00 per thousand gallons
75,001+ gallons	\$12.50 per thousand gallons

B. Rural (Residential and Commercial). All municipal water furnished by the Town of Crawford for rural, commercial and residential purposes outside of Crawford Town limits, shall be metered and delivered at the following monthly minimum and excess rates and charges:

1. Minimum rate: The first 5,000 gallons included within a base rate of \$38.00 per month (A Capital Improvement Fee of \$3.00 shall be included in this base rate for the purpose of creating a reserve to pay for large, water infrastructure projects). Water use that exceeds 5,000 gallons per month shall be charged at the following rates:

5,001 to 10,000 gallons	\$1.50 per thousand gallons
10,001 to 15,000 gallons	\$2.00 per thousand gallons
15,001 to 20,000 gallons	\$3.00 per thousand gallons
20,001 to 25,000 gallons	\$4.00 per thousand gallons
25,001 to 30,000 gallons	\$7.00 per thousand gallons
30,001 to 50,000 gallons	\$10.00 per thousand gallons
50,001+ gallons	\$15.00 per thousand gallons

C. Commercial. All Commercial water furnished by the Town of Crawford for commercial purposes within the Town of Crawford, shall be metered and delivered at the following monthly minimum and excess rate charges:

1. Minimum rate: The first 10,000 gallons included within a base rate of \$38.00 per month (A Capital Improvement Fee of \$3.00 shall be included within a base rate for the purpose of creating a reserve to pay for large, water infrastructure projects). Commercial water use after 10,000 gallons of usage shall be equal to residential rates.

SECTION 2. The water system service charges for the municipal water system of the Town of Crawford established hereinabove shall become effective from and after July 1, 2022.

ADOPTED AND APPROVED BY MAJORITY VOTE of the members of the Board of Trustees of the Town of Crawford, Colorado, at a regular meeting of the Board held on June 8, 2022 by a vote of 6 in favor and 0 opposed.

ATTEST:



Cally Gallegos, Town Clerk



Wanda Gofforth, Mayor

**TOWN OF CRAWFORD
RESOLUTION NO. 4
SERIES OF 2022**

A RESOLUTION OF THE BOARD OF TRUSTEES OF THE TOWN OF CRAWFORD, CO AMENDING DOMESTIC WASTEWATER ASSESSMENTS RATES FOR THE USE AND OPERATION OF THE MUNICIPAL WASTEWATER SYSTEM OF THE TOWN.

WHEREAS, the Board of Trustees, pursuant to the provisions of Section 13-1-160, Crawford Municipal Code, may amend the sewer rates of the Town by resolution: and

WHEREAS, following public hearing duly convened on the 8th day of June, 2022, Board of Trustees of the Town of Crawford finds it necessary and desirable for the continued responsible operation and maintenance of the Town's domestic and municipal sewer system to revise its monthly sewer system charges and rate schedule for all users of the Town's system, and

WHEREAS, the municipal sewer system of the Town is an enterprise of the Town of Crawford and said domestic water assessments are not subject to the provisions of Section 20, Article X, of the Colorado Constitution requiring voter approval for certain increases in public revenues.

NOW THEREFORE, BE IT RESOLVED, by the Board of Trustees of the Town of Crawford, Colorado, as follows:

SECTION 1. Sewer rates. The sewer rates for service on the Town of Crawford Municipal Sewer System shall be as follows:

Use of Property served	Inside town	Outside town
Single Family Dwelling, Mobile Homes, Trailers, Each Dwelling Unit	\$38.00	\$47.00
Hotel And Motels- Manager Unit	\$38.00	\$47.00
Hotel Or Motel - Room No Cooking Facilities	\$6.00	\$9.00
Hotel Or Motel - Room With Cooking Facilities	\$8.00	\$11.00
Bars And Restaurants	\$41.00	\$50.00
Service Station	\$41.00	\$50.00
Laundry Business Each Machine	\$3.00	\$4.00
Car Wash	\$41.00	\$50.00

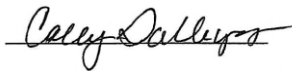
Churches and Lodges	\$41.00	\$50.00
Individual Business and Offices	\$41.00	\$50.00
Schools	\$246.00	\$375.00
Business Operated In Residence or Resident Dwelling	\$41.00	\$50.00
Crawford State Park		\$600.00

SECTION 2. A Capital Improvement Fee of \$3.00 shall be included in this assessment for the purpose of creating a reserve to pay for large waste water projects and infrastructure replacement.

SECTION 3. The sewer system service charges for the municipal sewer system of the Town of Crawford established hereinabove shall become effective from and after June 30, 2022.

ADOPTED AND APPROVED BY MAJORITY VOTE of the members of the Board of Trustees of the Town of Crawford, Colorado, at a regular meeting of the Board held on June 8th, 2022 by a vote of 6 in favor and 0 opposed.

ATTEST:



Cally Gallegos, Town Clerk



Wanda Gofforth, Mayor

TOWN OF CRAWFORD: 2025 BUDGET TO ACTUAL

Acct# Description		2026 BUDGET	NOTES	2025 Budget	2025 Actual	2025 ANNUALIZED	2024 Actual	2024 Budget	2023 Actual	2023 Budget	3YR AVG
CASH RESERVES				10			1,163,388.31				
GENERAL FUND: REVENUE											
01-4001	INTEREST INCOME	47,244.00		24,500.00	46,718.00	56,061.60	36,434.99	25,000.00	8,971.97	100.00	33,822.85
01-4002	STATE SALES TAX	-		-	-	-	-	-	-	-	-
01-4003	CIGARETTE TAXES	265.00		200.00	240.76	280.00	279.96	200.00	332.26	100.00	297.41
01-4004	CITY SALES TAX	97,700.00		85,000.00	96,700.56	116,040.67	93,918.26	92,000.00	94,618.97	66,750.00	101,525.97
01-4005	COPY MACHINE INCOME	-		-	-	-	-	-	-	-	-
01-4006	COUNTY SALES TAX	50,000.00		55,000.00	41,681.29	50,017.55	49,169.42	51,000.00	53,655.82	35,000.00	50,947.60
01-4007	FRANCHISE TAX	14,860.00		13,900.00	11,280.58	13,536.70	13,891.90	13,000.00	14,534.31	11,000.00	13,987.64
01-4012	GEN PROPERTY TAX	10,150.00	4194159*0.242%	7,507.00	8,516.66	10,219.99	9,480.43	7,400.00	7,436.15	11,000.00	9,045.52
01-4013	SPECIFIC OWNERSHIP TAX	1,100.00		1,000.00	816.37	979.64	1,122.23	1,000.00	1,061.78	500.00	1,054.55
01-4014	PENALTY INTEREST	-		-	-	-	-	-	-	-	-
01-4015	DELIQUENT TAX	-		-	0.10	0.12	25.47	-	19.18	-	14.92
01-4016	MOTOR VEHICLE	3,000.00		2,225.00	2,387.94	2,865.53	2,384.03	1,500.00	3,049.08	1,500.00	2,766.21
01-4017	HIGHWAY USERS TAX	19,300.00		16,210.00	18,530.49	22,236.59	28,898.56	15,000.00	9,266.96	17,000.00	20,134.04
01-4018	SEVERENCE TAX	1,100.00		1,600.00	1,150.72	1,380.86	1,648.43	900.00	1,688.75	500.00	1,572.68
01-4019	MINERAL LEASING TAX	2,700.00		2,700.00	2,698.30	3,237.96	2,766.36	2,000.00	5,447.87	500.00	3,817.40
01-4020	ROAD & BRIDGE TAX	-		-	-	-	1,026.33	-	-	-	342.11
01-4021	LIQUORE LICENSE FEE	150.00	LIQ LIC*2+SE*2	125.00	50.00	60.00	175.00	125.00	200.00	150.00	145.00
01-4023	WEED CUTTING	-		-	-	-	-		-		-
01-4030	LICENSES & PERMITS	500.00	BUILDING+EXCAV	500.00	2,579.26	3,095.11	925.50	200.00	428.00	100.00	1,482.87
01-4035	RENT	7,500.00		7,500.00	5,940.00	7,128.00	13,935.00	2,000.00	3,330.00	4,000.00	8,131.00
01-4090	OTHER MISC REVENUE	-		-	719.64	863.57	26,402.49	-	183.00	-	9,149.69
01-4091	TRANSFER FEE	1,000.00		2,000.00	700.00	840.00	1,400.00	1,000.00	1,700.00	2,000.00	1,313.33
01-4094	NEU	-		-	-	-	-	-	-	2,582.78	-
01-4151	SIPA MICRO GRANT 3500.00	-		3,500.00	-	-	3,500.00	-	-	-	1,166.67
		256,569.00		223,467.00	240,710.67	288,843.89	287,384.36	212,325.00	205,924.10	152,782.78	260,724.12

Acct#	Description	2026 BUDGET	NOTES	2025 Budget	2025 Actual	2025 ANNUALIZED	2024 Actual	2024 Budget	2023 Actual	2023 Budget	3YR AVG
GENERAL FUND: EXPENDITURES											
01-5000	CLERK PAYROLL	32,760.00		43,576.80	22,064.66	26,477.59	40,555.14	87,480.00	23,941.69	18,487.32	30,324.81
	DEPUTY PAYROLL	14,051.05		16,263.07	-	-					-
01-5001	PUBLIC WORKS PAYROLL	62,254.40		60,027.88	26,974.39	32,369.27	23,206.15	23,842.08	22,677.82	21,842.08	26,084.41
01-5002	PUBLIC WORKS ASST PAYROLL	19,968.00		10,237.92	5,046.13	6,055.36	8,644.40	15,600.00	13,902.74	12,829.32	9,534.17
01-5003	COUNCIL PAYROLL	3,168.00		3,410.35	1,333.11	1,599.73	2,839.72	3,000.00	2,420.04	3,000.00	2,286.50
01-5006	MEDICARE WITHHOLDING	2,112.27		-	940.93	1,129.12		1,168.00	911.36	1,200.00	680.16
01-5007	PERA	18,054.40		-	8,036.61	9,643.93		12,247.20	9,496.26	7,000.00	6,380.06
01-5008	UNEMPLOYMENT	386.88		-	80.58	96.70		162.00	127.54	300.00	74.75
01-5010	PAYROLL EXPENSE (FEES)	384.00		-	113.40	136.08	13,870.45	-	3,705.16	6,000.00	5,903.90
01-5012	LIEN CODE ENFORCEMENT	-		-	-	-	-	100.00	1,917.40	-	639.13
01-5015	ACCOUNTING/INFO TECH	30,000.00	2100/MO + 400/MO	7,000.00	16,170.00	19,404.00	11,505.00	1,600.00	1,510.00	2,000.00	10,806.33
01-5016	AUDITING	2,500.00		2,820.00	-	-	1,250.00	1,250.00	1,250.00	1,250.00	833.33
01-5017	BANK CHARGE & FEES	30.00		-	125.78	150.94	-	25.00	16.00	300.00	55.65
01-5018	BUILDING MAINTENANCE	4,000.00	\$500 HVAC	4,500.00	4,536.71	5,444.05	3,325.99	4,500.00	4,394.58	6,000.00	4,388.21
01-5023	PARKS MAINTENANCE	1,500.00		1,000.00	2,019.34	2,423.21	2,204.70	-	2,661.53	6,000.00	2,429.81
01-5024	DONATIONS	1,900.00	1200+500+200		-	-					-
01-5025	EDUCATION & TRAINING	1,200.00		1,200.00	900.00	1,080.00	1,241.00	800.00	603.24	1,000.00	974.75
01-5026	ELECTION SUPPLIES	1,000.00		250.00	-	-	669.19	1,500.00	-	1,500.00	223.06
01-5027	GAS & FUEL	1,800.00		1,835.00	571.29	685.55	1,665.91	2,000.00	1,985.04	2,000.00	1,445.50
01-5028	LEGAL FEES	10,000.00	67%	8,000.00	8,000.00	9,600.00	7,634.43	7,000.00	2,919.50	9,000.00	6,717.98
			220+130+275+100+75+								
01-5029	MEMBERSHIPS	2,000.00	1100	2,700.00	2,814.24	3,377.09	2,778.40	3,000.00	2,106.11	3,300.00	2,753.87
01-5030	NSF CHECKS	-		-	-	-		-	113.00	-	37.67
01-5031	INSURANCE & BONDS	6,000.00	13600+3650	6,095.98	4,200.00	5,040.00	6,790.77	9,390.00	9,390.28	6,000.00	7,073.68
01-5033	MAINTENANCE EQUIPMENT	500.00		500.00	383.11	459.73	11.90	700.00	620.00	600.00	363.88
01-5050	OFFICE SUPPLIES	6,000.00	PRINTER/PARTITIONS	3,000.00	3,028.46	3,634.15	4,317.64	5,000.00	4,034.05	4,000.00	3,995.28
01-5070	PUBLISHING	500.00		1,050.00	250.73	300.88	1,220.26	1,000.00	1,529.48	2,000.00	1,016.87
01-5080	SHOP SUPPLIES	500.00		300.00	197.22	236.66	128.33	600.00	343.00	600.00	236.00
01-5085	SNOW REMOVAL	2,000.00		2,000.00	-	-	2,635.39	3,000.00	2,353.24	3,000.00	1,662.88
01-5090	STREET MAINTENANCE	16,900.00	BB REQUEST	30,000.00	203.98	244.78	25,159.77	10,000.00	3,209.78	10,000.00	9,538.11
	GOCO/COVID/NEU GRANT	-		-	-	-	-	2,582.78		2,582.78	-
01-5150	TELEPHONE EXPENSE	1,200.00	27+13+56	1,500.00	958.23	1,149.88	1,405.33	1,700.00	1,633.12	2,000.00	1,396.11
01-5151	SIPA MICRO GRANT 3500.00	-		3,500.00	3,500.00	4,200.00	-	-	557.32	700.00	1,585.77
01-5170	UTILITIES TOWN PARK	700.00		500.00	521.48	625.78	606.17	700.00	-	-	410.65
01-5171	UTILITIES TOWN HALL	7,000.00		8,200.00	4,825.40	5,790.48	6,175.12	8,200.00	8,212.45	7,000.00	6,726.02
01-5172	UTILITIES STREET LIGHTING	3,100.00	244/MO	3,200.00	2,196.00	2,635.20	2,678.00	3,200.00	3,094.00	3,500.00	2,802.40
01-5195	VEHICLE MAINTENANCE	2,100.00		800.00	1,684.09	2,020.91	357.23	900.00	404.76	1,500.00	927.63
		256,569.00		223,467.00	121,675.87	146,011.04	172,876.39	212,247.06	132,252.54	146,491.50	151,025.56
GENERAL EXCESS OF REV OVER EXP		(0.00)		0.00	119,034.80	142,832.85	114,507.97	77.94	73,671.56	6,291.28	109,698.56

Acct#	Description	2026 BUDGET	NOTES	2025 Budget	2025 Actual	2025 ANNUALIZED	2024 Actual	2024 Budget	2023 Actual	2023 Budget	3YR AVG
WATER FUND: REVENUE											
02-4008	RESERVE (\$3.00)	10,620.00	885*12	48,851.00	8,853.00	10,623.60	10,547.00	30,000.00	9,669.00	36,000.00	10,279.87
02-4009	DISPENSER	8,700.00		7,500.00	8,178.00	9,813.60	8,096.25	7,000.00	8,237.50	6,000.00	8,715.78
02-4010	WATER (Base+Usage+Late Fee)	126,000.00	10500*12	121,380.00	117,263.46	140,716.15	128,976.65	120,000.00	125,914.15	144,000.00	131,868.98
	RATE INCREASE	34,200.00									-
02-4011	CRD GRANT SPRING	-		27,847.00	-	-	22,153.81	50,000.00	12,500.00	-	11,551.27
02-4080	TAP FEES	-		10,000.00	-	-	10,000.00	-	5,000.00	-	5,000.00
	RESERVES (WORKING CAPITAL)	34,200.00									-
02-4100	SRF SGM SPRING ENGINEERING	-			3,810.24	4,572.29	-	-	1,189.53	-	1,920.61
	CDPHE SRF LOAN	525,000.00		525,000.00	-	-					-
	TANK GRANTS (EIAF)	420,114.00		420,114.00	-	-	-	-	-	-	-
	DOLA SPRING GRANT	-		25,000.00	-	-					-
	DWRF TANK PNA	-			12,005.55	10,000.00					3,333.33
02-4102	BOR SPRING GRANT	-		537,907.00	-	-					-
	CRAWFORD MESA WATER MATCH	-		140,500.00	-	-	-	-	-	-	-
		1,158,834.00		1,864,099.00	150,110.25	175,725.64	179,773.71	207,000.00	162,510.18	186,000.00	172,669.84

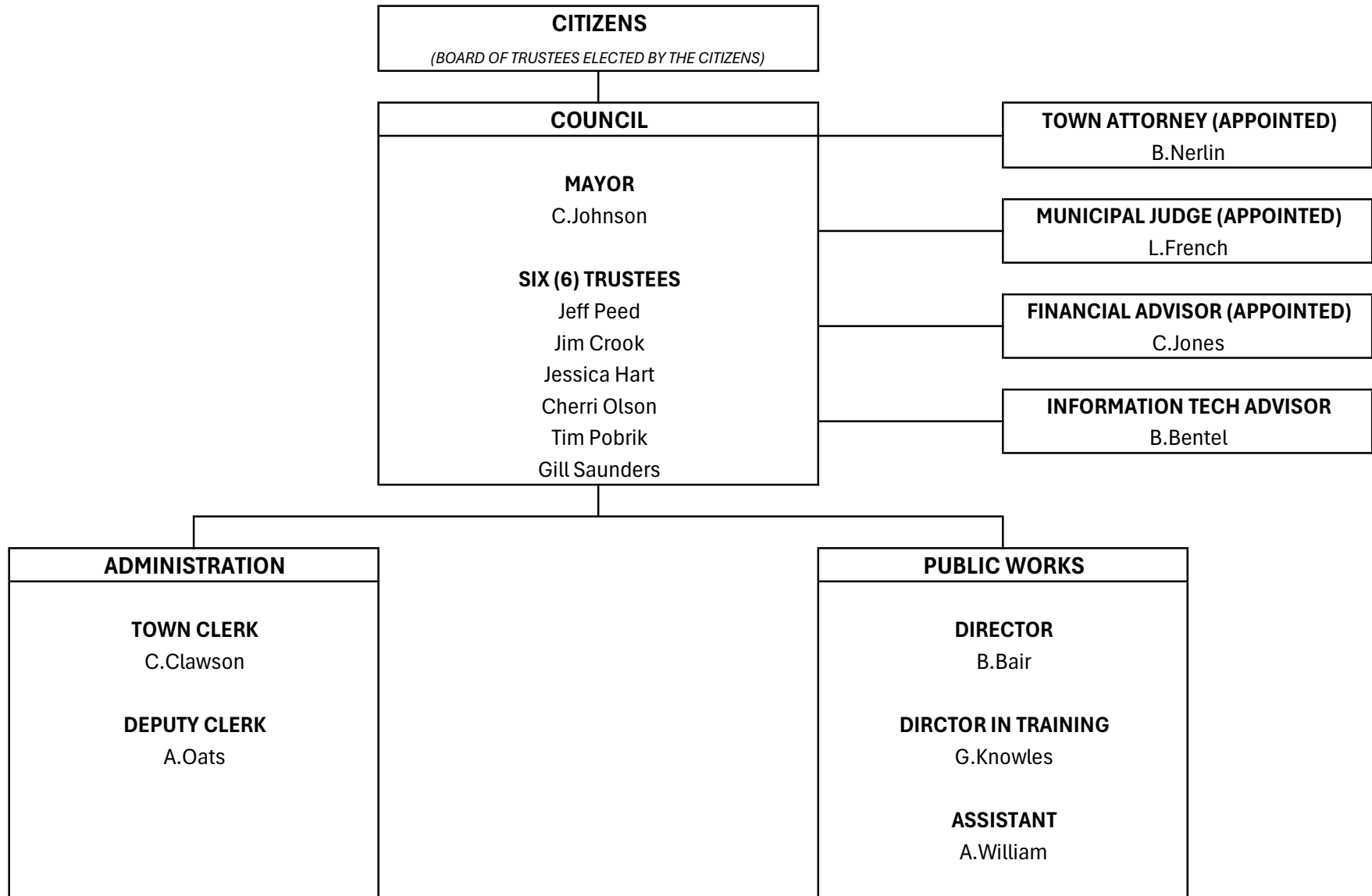
Acct#	Description	2026 BUDGET	NOTES	2025 Budget	2025 Actual	2025 ANNUALIZED	2024 Actual	2024 Budget	2023 Actual	2023 Budget	3YR AVG
WATER FUND: EXPENDITURES											
02-5000	CLERK PAYROLL	16,380.00		21,788.40	12,964.64	15,557.57	37,201.95	12,480.00	23,935.44	18,487.32	25,564.99
	DEPUTY CLERK	13,977.60		16,263.07	-	-					-
02-5001	PUBLIC WORKS PAYROLL	45,552.00		68,601.28	27,422.00	32,906.40	24,104.28	23,842.08	22,671.09	21,842.08	26,560.59
02-5002	PUBLIC WORKS ASST PAYROLL	17,472.00		11,700.48	5,766.98	6,920.38	8,644.40	15,600.00	13,902.74	12,829.32	9,822.51
02-5003	COUNCIL PAYROLL	2,376.00		2,557.76	1,313.43	1,576.12	2,840.05	3,000.00	2,419.89	3,000.00	2,278.69
02-5006	MEDICARE WITHHOLDING	1,535.80		-	824.37	989.24	1,114.79	1,168.00	966.10	600.00	1,023.38
02-5007	PERA	13,073.42		-	6,753.34	8,104.01	10,900.26	11,862.00	9,494.26	7,000.00	9,499.51
02-5008	UNEMPLOYMENT	280.49		-	70.04	84.05	144.74	162.00	127.37	300.00	118.72
02-5010	PAYROLL EXPENSE (FEES)	367.68		-	113.40	136.08	4,091.73	-	3,704.46	6,000.00	2,644.09
02-5011	GRANT FOR SPRINGS CRD	-		731,254.00	23.76	28.51	-	37,500.00	29,059.32	-	9,695.94
02-5015	ACCOUNTING/INFO TECH	1,800.00	150/MO	3,000.00	8,722.50	10,467.00	-	-	-	1,600.00	3,489.00
02-5016	AUDITING	2,500.00		1,250.00	-	-	1,250.00	1,600.00	1,250.00	1,600.00	833.33
02-5017	BANK CHARGE & FEES	150.00		-	-	-					-
02-5022	CAPITAL OUTLAY	-		18,750.00	-	-	-	3,500.00	-	7,000.00	-
02-5025	EDUCATION & TRAINING	2,500.00		2,000.00	170.00	204.00	190.00	1,000.00	243.60	1,000.00	212.53
02-5027	GAS & FUEL	1,400.00		1,800.00	571.29	685.55	1,026.92	2,000.00	1,371.80	2,000.00	1,028.09
02-5028	LEGAL FEES	2,500.00	20%	1,500.00	1,625.00	1,950.00	2,000.00	2,000.00	58.50	600.00	1,336.17
02-5029	MEMBERSHIPS	800.00		250.00	775.28	930.34	121.59	250.00	200.00	250.00	417.31
02-5030	NSF CHECKS	-		-	73.00	87.60	-	-	-	-	29.20
02-5031	INSURANCE & BONDS	6,000.00		5,000.00	4,289.49	5,147.39	6,290.78	6,100.00	5,218.51	6,000.00	5,552.23
02-5033	MAINTENANCE EQUIPMENT	1,000.00		1,000.00	-	-	232.71	2,000.00	620.00	4,000.00	284.24
02-5034	TESTING	-		1,000.00	608.53	730.24	696.00	1,000.00	306.00	2,500.00	577.41
02-5037	DISTRUBUTION SYSTEM	40,000.00	30000+8000+2000	19,000.00	10,874.52	13,049.42	22,406.53	18,000.00	17,080.68	18,000.00	17,512.21
02-5050	OFFICE SUPPLIES	4,000.00		4,000.00	3,659.45	4,391.34	4,411.37	4,000.00	4,196.42	4,000.00	4,333.04
02-5065	REPAIR SUPPLIES	-		-	-	-			-	1,000.00	-
02-5070	PUBLISHING	600.00		-	859.39	1,031.27	-	-	-	100.00	343.76
02-5080	SHOP SUPPLIES	500.00		300.00	209.83	251.80	39.99	600.00	312.84	600.00	201.54
02-5100	SRF SGM SPRING ENG	-			17,016.76	20,420.11	6,495.50	-	12,668.25	-	13,194.62
02-5101	DWRF TANK PNA	-			-	-	24,360.39	12,000.00	-	-	8,120.13
02-5102	DOLA WATER TANK 2500.00	-			7,847.63	9,417.16	18,968.88	-	10,414.35	-	12,933.46
02-5103	WATER TANK CONSTRUCTION	963,864.00	Inc \$18,750 Match	945,114.00	-	-					-
02-5150	TELEPHONE EXPENSE	1,200.00	27+13+56	1,700.00	1,452.79	1,743.35	1,844.91	2,200.00	1,547.27	2,000.00	1,711.84
02-5176	UTILITIES WATER TOWER	1,000.00		900.00	706.00	847.20	813.00	900.00	1,064.95	900.00	908.38
02-5178	UTILITIES 4200 DRIVE	3,200.00		3,200.00	2,159.00	2,590.80	2,803.00	3,200.00	3,296.55	3,200.00	2,896.78
02-5180	UTILITIES SHOP	1,200.00		1,300.00	763.65	916.38	743.52	1,800.00	1,188.94	1,800.00	949.61
02-5195	VEHICLE MAINTENANCE	1,000.00		870.00	428.32	513.98	881.51	1,000.00	331.23	1,500.00	575.57
02-5196	ENGINEERING	1,375.00		-	8,783.01	10,539.61	(1,748.25)	30,000.00	19,664.85	28,000.00	9,485.40
	DEBT SERVICE	11,230.00			-	-					-
02-5198	MEDICAL INSURANANCE	-		-	-	-	-	-	127.23	-	42.41
		1,158,834.00		1,864,099.00	126,847.40	152,216.88	182,870.55	198,764.08	187,442.64	157,708.72	174,176.69
WATER	EXCESS OF REV OVER EXP	0.00	0.00	0.00	23,262.85	23,508.76	(3,096.84)	8,235.92	(24,932.46)	28,291.28	(1,506.85)

Acct#	Description	2026 BUDGET	NOTES	2025 Budget	2025 Actual	2025 ANNUALIZED	2024 Actual	2024 Budget	2023 Actual	2023 Budget	3YR AVG
SEWER FUND: REVENUE											
03-4008	RESERVE (\$3.00)	9,900.00	825*12	-	8,265.00	9,918.00	9,937.00	9,000.00	9,084.00	9,000.00	9,646.33
03-4011	SEWER (Base+Late Fee)	132,300.00	11025*12	138,455.00	110,594.00	132,712.80	133,499.50	132,300.00	122,355.00	132,300.00	129,522.43
	INCREASE	10,710.00									-
	RESERVE(WORKING CAPITAL)	10,710.00									
03-4080	TAP FEES	-		10,000.00	-	-	5,000.00	-	5,050.00	-	3,350.00
		163,620.00		148,455.00	118,859.00	142,630.80	148,436.50	141,300.00	136,489.00	141,300.00	142,518.77
SEWER FUND: EXPENDITURES											
03-5000	CLERK PAYROLL	16,380.00		21,788.40	10,734.56	12,881.47	37,205.93	12,480.00	23,936.37	18,487.32	24,674.59
	DEPUTY CLERK	11,980.80		13,939.78	-	-					-
03-5001	PUBLIC WORKS PAYROLL	44,033.60		42,877.24	20,537.88	24,645.46	24,104.28	23,842.08	22,671.09	21,842.08	23,806.94
03-5002	PUBLIC WORKS ASST PAYROLL	12,480.00		7,312.80	2,960.64	3,552.77	8,647.02	15,600.00	13,907.02	12,829.32	8,702.27
03-5003	COUNCIL PAYROLL	2,376.00		1,136.78	1,313.46	1,576.15	2,840.23	3,000.00	2,420.07	3,000.00	2,278.82
03-5006	MEDICARE WITHHOLDING	1,412.44		-	643.72	772.46	1,114.93	1,168.00	966.26	600.00	951.22
03-5007	PERA	11,882.42		-	5,006.56	6,007.87	10,901.27	11,276.00	9,495.01	7,000.00	8,801.38
03-5008	UNEMPLOYMENT	254.62		-	51.85	62.22	144.77	162.00	127.33	300.00	111.44
03-5009	WORKERS COMP	-		-	-	-	-	-	-	500.00	-
03-5010	PAYROLL EXPENSE	370.12		-	113.40	136.08	4,092.28	-	3,704.88	6,000.00	2,644.41
03-5015	ACCOUNTING/INFO TECH	1,800.00	150/MO	3,500.00	8,722.50	10,467.00	-	-	-	-	3,489.00
03-5016	AUDITING	2,500.00		1,250.00	-	-	1,250.00	1,600.00	1,250.00	1,600.00	833.33
03-5017	BANK CHARGE & FEES	-		-	-	-	-	-	-	-	-
03-5021	COLLECTION SYS+TESTING	20,000.00		20,950.00	4,955.17	5,946.20	13,822.43	20,000.00	16,640.68	20,000.00	12,136.44
03-5025	EDUCATION & TRAINING	2,500.00		1,500.00	85.00	102.00	145.00	500.00	-	500.00	82.33
03-5027	GAS & FUEL	1,500.00		1,650.00	571.33	685.60	971.13	2,000.00	1,371.83	2,000.00	1,009.52
03-5028	LEGAL FEES	2,500.00		500.00	375.00	450.00	500.00	500.00	-	-	316.67
03-5029	MEMBERSHIPS	800.00		250.00	709.29	851.15	121.56	500.00	-	500.00	324.24
03-5031	INSURANCE & BONDS	6,000.00		5,000.00	4,289.51	5,147.41	6,290.77	6,100.00	4,929.56	6,000.00	5,455.91
03-5033	MAINTENANCE EQUIPMENT	1,000.00		1,000.00	-	-	-	1,000.00	620.00	1,000.00	206.67
03-5034	TESTING	-		-	-	-					-
03-5035	TAP SUPPLIES	-		1,750.00	-	-	-	1,750.00	-	1,750.00	-
03-5050	OFFICE SUPPLIES	4,000.00		3,500.00	3,370.08	4,044.10	3,190.89	5,000.00	4,083.71	4,000.00	3,772.90
03-5065	REPAIR SUPPLIES	-		500.00	28.04	33.65	-	500.00	-	500.00	11.22
03-5070	PUBLISHING	250.00		100.00	226.49	271.79	-	100.00	-	100.00	90.60
03-5080	SHOP SUPPLIES	500.00		450.00	55.11	66.13	12.23	600.00	158.19	600.00	78.85
03-5150	TELEPHONE EXPENSE	1,200.00		1,400.00	954.00	1,144.80	1,405.31	2,200.00	1,437.30	2,000.00	1,329.14
03-5180	UTILITIES SHOP	1,000.00		800.00	735.92	883.10	743.49	1,000.00	1,110.89	900.00	912.49
03-5181	UTILITIES LAGOON	15,000.00		15,000.00	10,425.50	12,510.60	12,518.35	17,000.00	15,244.16	17,000.00	13,424.37
03-5182	UTILITIES LIFT STATION	900.00		800.00	599.00	718.80	704.00	1,200.00	850.00	1,200.00	757.60
03-5195	VEHICLE MAINTENANCE	1,000.00		1,500.00	638.32	765.98	881.53	1,500.00	326.59	1,500.00	658.03
03-5196	ENGINEERING	-		-	-	-	-	-	-	5,000.00	-
03-5198	MEDICAL INSURANCE	-		-	-	-	-	-	42.41	-	14.14
		163,620.00		148,455.00	78,102.33	93,722.80	131,607.40	130,578.08	125,293.35	136,708.72	116,874.52
SEWER	EXCESS OF REV OVER EXP	(0.00)	(0.00)	(0.00)	40,756.67	48,907.99	16,829.10	10,721.92	11,195.65	4,591.28	25,644.25

Acct#	Description	2026 BUDGET	NOTES	2025 Budget	2025 Actual	2025 ANNUALIZED	2024 Actual	2024 Budget	2023 Actual	2023 Budget	3YR AVG
CONSERVATION TRUST FUND: REVENUE											
	CASH RESERVE	45,335.00		35,810.00	-	-					-
04-4001	INTEREST INCOME				-	-	72.51	50.00	-	-	24.17
04-4024	INTERGOVERNMENTAL			6,500.00	-	-	-	-	-	-	-
04-4090	OTHER MISC REVENUE	2,000.00		2,000.00	2,441.42	2,929.70	9,000.19	3,000.00	5,163.89	1,500.00	5,697.93
		47,335.00		44,310.00	2,441.42	2,929.70	9,072.70	3,050.00	5,163.89	1,500.00	5,722.10
CONSERVATION TRUST FUND: EXPENDITURES											
04-5023	CTF-PARK MAINTENANCE	47,335.00		44,310.00	2,500.00	3,000.00		6,000.00	923.12	6,000.00	1,307.71
		47,335.00		44,310.00	2,500.00	3,000.00	-	6,000.00	923.12	6,000.00	1,307.71
CTF	EXCESS OF REV OVER EXP	-		-	(58.58)	(70.30)	9,072.70	(2,950.00)	4,240.77	(4,500.00)	4,414.39
	TOTAL REVENUE	1,626,358.00		2,280,331.00	512,121.34	610,130.04	624,667.27	563,675.00	510,087.17	481,582.78	581,634.83
	TOTAL EXPENDITURES	1,626,358.00		2,280,330.99	329,125.60	394,950.72	487,354.34	547,589.22	445,911.65	446,908.94	443,384.47
	TOTAL EXCESS	-		0.01	182,995.74	215,179.32	137,312.93	16,085.78	64,175.52	34,673.84	138,250.35

Town of Crawford

ORGANIZATIONAL CHART



2026		GENERAL		WATER	SEWER
PR RPT DETAIL	RATE	ANNUAL			
ADMIN					
WAGES		105,456.00	46,737.60	30,357.60	28,360.80
OVERTIME		-	-	-	-
TAXES		16,609.32	7,361.17	4,781.32	4,466.83
BENEFIT		-	-	-	-
TOTAL		122,065.32	54,098.77	35,138.92	32,827.63
PUBLIC WORKS					
WAGES		201,760.00	82,222.40	63,024.00	56,513.60
OVERTIME		-	-	-	-
TAXES		31,777.20	12,950.03	9,926.28	8,900.89
BENEFITS		-	-	-	-
TOTAL	-	233,537.20	95,172.43	72,950.28	65,414.49
TOWN BOARD			40%	30%	30%
WAGES		7,920.00	3,168.00	2,376.00	2,376.00
TAXES		605.88	242.35	181.76	181.76
TOTAL		8,525.88	3,410.35	2,557.76	2,557.76
2023 PAYROLL BUDGET SUMMARY & ALLOCATIONS					
			ADMIN	WATER	SEWER
PR RPT DETAIL		ANNUAL	10-41-03	2-50-03	3-51-03
WAGES	-	242,336.00	102,280.00	73,917.60	66,138.40
INCREASES	-	72,800.00	29,848.00	21,840.00	21,112.00
WAGE COSTS	-	315,136.00	132,128.00	95,757.60	87,250.40
OT	-	-	-	-	-
DT	-	-	-	-	-
OVERTIME	-	-	-	-	-
ER-PERA	-	43,501.28	18,250.82	13,220.74	12,029.73
ER-MED	-	4,569.47	1,915.86	1,388.49	1,265.13
UNEMP	-	921.65	386.88	280.14	254.62
TAX COSTS	-	48,992.40	20,553.55	14,889.37	13,549.48
PENSION	-	-	-	-	-
PTO	-	-	-	-	-
INSURANCE	-	-	-	-	-
MISC-CELL PHONE	-	-	-	-	-
BENEFIT COSTS	-	-	-	-	-
TOTAL	-	364,128.40	152,681.55	110,646.97	100,799.88
X		-	-	-	-
% OF TOTAL PAYROLL			41.93%	30.39%	27.68%