



FY 2024-2025 PROPOSED BUDGET



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City Council



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Term Expires May 2025



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Term Expires May 2025



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Term Expires May 2026



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Term Expires May 2026



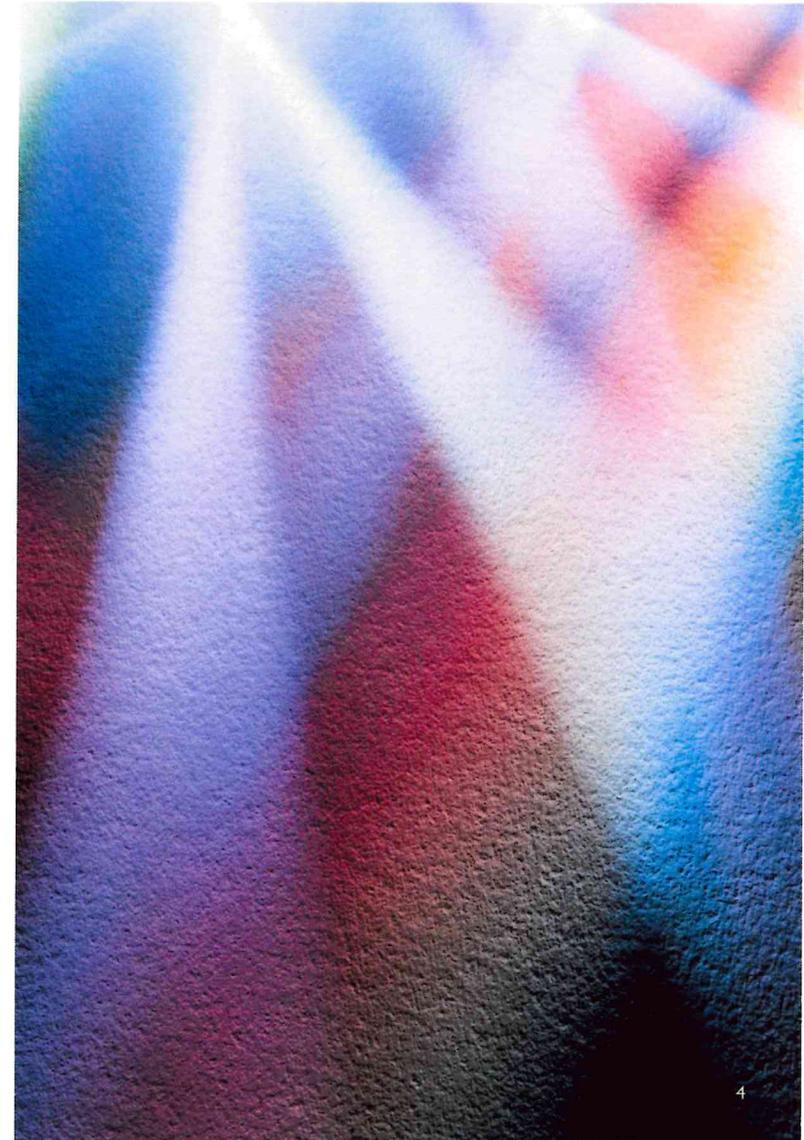
Scott Rogers
Mayor Pro Tem
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Term Expires May 2026

TRUTH IN TAXATION

- This budget will raise more total property taxes than last year's budget by \$527,943 (20%), and of that amount \$142,694 is tax revenue to be raised from new property added to the tax roll this year.

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**GENERAL
FUND**

GENERAL FUND REVENUE

CITY OF CRANDALL					
FY25 PROPOSED BUDGET- GENERAL FUND 101					
REVENUES					
DESCRIPTION	FY 23 BUDGET	FY 24 BUDGET	FY 25 PROJECTED BUDGET	\$ VARIANCE TO PY	% VARIANCE TO PY
SUB TOTAL TAXES/RESERVE FUNDS	\$ 3,608,610.37	\$ 4,904,503.88	\$ 6,522,367.52	\$ 1,617,863.64	33.0%
SUB TOTAL PENALTIES & FEES	\$ 1,803,487.50	\$ 1,116,385.65	\$ 1,910,963.10	\$ 794,577.45	71.2%
SUB TOTAL FINES & FEES	\$ 293,375.00	\$ 192,000.00	\$ 172,500.00	\$ (19,500.00)	-10.2%
SUB TOTAL POLICE SERVICES	\$ 1,189,874.66	\$ 1,994,998.83	\$ 2,135,866.18	\$ 140,867.35	7.1%
SUB TOTAL INTEREST	\$ 9,000.00	\$ 30,000.00	\$ 30,000.00	\$ -	0.0%
SUB TOTAL OTHER REVENUE	\$ 8,500.00	\$ 29,319.96	\$ 9,000.00	\$ (20,319.96)	-69.3%
TOTAL REVENUE	\$ 6,912,847.53	\$ 8,267,208.32	\$ 10,780,696.80	\$ 2,513,488.48	30.4%

GENERAL FUND EXPENSES

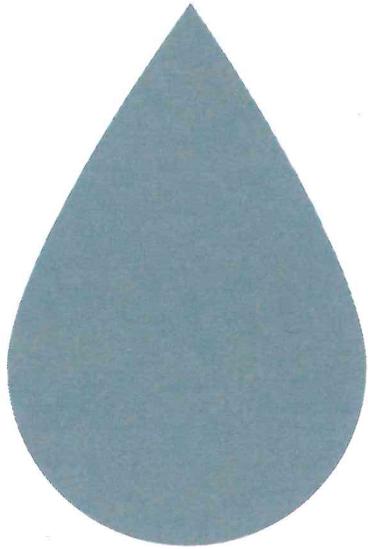
ADMINISTRATION- DEPARTMENT 20					
DESCRIPTION	FY 23 BUDGET	FY 24 BUDGET	FY 25 PROJECTED BUDGET	\$ VARIANCE TO PY	% VARIANCE TO PY
SALARIES & BENEFITS	\$ 702,447.18	\$ 684,441.21	\$ 842,928.29	\$ 158,487.08	23.2%
OPERATING EXPENSES	\$ 1,988,196.00	\$ 2,299,150.00	\$ 3,662,464.00	\$ 1,363,314.00	59.3%
SUB TOTAL ADMINISTRATION DEPT 20	\$ 2,690,643.18	\$ 2,983,591.21	\$ 4,505,392.29	\$ 1,521,801.08	51.0%
STREETS AND PARKS- DEPARTMENTS 22 & 23					
DESCRIPTION	FY 23 BUDGET	FY 24 BUDGET	FY 25 PROJECTED BUDGET	\$ VARIANCE TO PY	% VARIANCE TO PY
SUB TOTAL STREETS & PARKS- DEPT 22 & 23	\$ 161,500.00	\$ 197,200.00	\$ 244,500.00	\$ 47,300.00	24.0%
CODE ENFORCEMENT- DEPARTMENT 25					
DESCRIPTION	FY 23 BUDGET	FY 24 BUDGET	FY 25 PROJECTED BUDGET	\$ VARIANCE TO PY	% VARIANCE TO PY
SALARIES & BENEFITS	\$ 80,468.22	\$ 95,523.23	\$ 100,109.16	\$ 4,585.93	4.8%
OPERATING EXPENSES	\$ 17,100.00	\$ 17,500.00	\$ 15,550.00	\$ (1,950.00)	-2.5%
SUB TOTAL CODE ENFORCEMENT- DEPT 25	\$ 97,568.22	\$ 113,023.23	\$ 115,659.16	\$ 2,635.93	2.3%
ANIMAL CONTROL- DEPARTMENT 27					
DESCRIPTION	FY 23 BUDGET	FY 24 BUDGET	FY 25 PROJECTED BUDGET	\$ VARIANCE TO PY	% VARIANCE TO PY
SUB TOTAL ANIMAL CONTROL- DEPT 27	\$ 13,950.00	\$ 16,650.00	\$ 11,700.00	\$ (4,950.00)	-30%

GENERAL FUND EXPENSES

BUILDING INSPECTIONS- DEPARTMENT 29					
DESCRIPTION	FY 23 BUDGET	FY 24 BUDGET	FY 25 PROJECTED BUDGET	\$ VARIANCE TO PY	% VARIANCE TO PY
SUB TOTAL BUILDING INSPECTIONS- DEPT 29	\$ 106,150.00	\$ 152,050.00	\$ 570,650.00	\$ 418,600.00	275%
POLICE- DEPARTMENT 32					
DESCRIPTION	FY 23 BUDGET	FY 24 BUDGET	FY 25 PROJECTED BUDGET	\$ VARIANCE TO PY	% VARIANCE TO PY
SALARIES & BENEFITS	\$ 1,792,210.81	\$ 2,498,496.53	\$ 2,652,859.63	\$ 154,363.10	6.2%
OPERATING EXPENSES	\$ 418,407.00	\$ 480,135.00	\$ 497,382.32	\$ 17,247.32	3.6%
SUB TOTAL POLICE- DEPT 32	\$ 2,210,617.81	\$ 2,978,631.53	\$ 3,150,241.95	\$ 171,610.42	5.8%
FIRE- DEPARTMENT 33					
DESCRIPTION	FY 23 BUDGET	FY 24 BUDGET	FY 25 PROJECTED BUDGET	\$ VARIANCE TO PY	% VARIANCE TO PY
SUB TOTAL FIRE- DEPT 33	\$ 523,767.88	\$ 555,569.00	\$ 552,072.00	\$ (3,497.00)	-0.6%
MUNICIPAL COURT- DEPARTMENT 40					
DESCRIPTION	FY 23 BUDGET	FY 24 BUDGET	FY 25 PROJECTED BUDGET	\$ VARIANCE TO PY	% VARIANCE TO PY
SALARIES & BENEFITS	\$ 134,414.30	\$ 157,932.35	\$ 173,713.41	\$ 15,781.06	10.0%
OPERATING EXPENSES	\$ 243,642.00	\$ 214,492.00	\$ 215,242.00	\$ 750.00	0.3%
SUB TOTAL MUNICIPAL COURT- DEPT 40	\$ 378,056.30	\$ 372,424.35	\$ 388,955.41	\$ 16,531.06	4.4%

GENERAL FUND EXPENSES

PUBLIC WORKS- DEPARTMENT 41					
DESCRIPTION	FY 23 BUDGET	FY 24 BUDGET	FY 25 PROJECTED BUDGET	\$ VARIANCE TO PY	% VARIANCE TO PY
SALARIES & BENEFITS	\$ 56,178.90	\$ 113,445.08	\$ 123,727.91	\$ 10,282.83	9.1%
OPERATING EXPENSES	\$ 2,500.00	\$ 1,525.00	\$ 1,525.00	\$ -	0.0%
SUB TOTAL PUBLIC WORKS- DEPT 41	\$ 58,678.90	\$ 114,970.08	\$ 125,252.91	\$ 10,282.83	8.9%
TIRZ- DEPARTMENT 80					
DESCRIPTION	FY 23 BUDGET	FY 24 BUDGET	FY 25 PROJECTED BUDGET	\$ VARIANCE TO PY	% VARIANCE TO PY
SUB TOTAL TIRZ- DEPT 80	\$ -	\$ 45,000.00	\$ 336,168.60	\$ 291,168.60	647%
INTEREST ON LONG TERM DEBT- DEPARTMENT 90					
DESCRIPTION	FY 23 BUDGET	FY 24 BUDGET	FY 25 PROJECTED BUDGET	\$ VARIANCE TO PY	% VARIANCE TO PY
SUB TOTAL LONG TERM DEBT- DEPT 90	\$ 224,116.00	\$ 223,740.85	\$ 200,137.16	\$ (23,603.69)	-11%
TOTAL EXPENSES	\$ 6,465,048.30	\$ 7,707,850.25	\$ 10,200,729.49	\$ 2,447,879.24	31.8%
EXCESS OF REVENUES OVER EXPENSES	\$ 447,799.23	\$ 559,358.07	\$ 579,967.31	\$ 20,609.24	3.7%
SUB TOTAL PRINCIPAL DEBT- DEPT 90	\$ 371,086.00	\$ 458,928.05	\$ 478,941.00	\$ 20,012.95	4%
NET CASH	\$ 76,713.23	\$ 100,430.02	\$ 101,026.31	\$ 596.29	0.6%



SEWER FUND

SEWER FUND REVENUE

CITY OF CRANDALL					
FY25 PROPOSED BUDGET- SEWER FUND 590					
REVENUES					
DESCRIPTION	FY 23 BUDGET	FY 24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ VARIANCE TO PY	% VARIANCE TO PY
SEWER REVENUE	\$ 925,000.00	\$ 1,049,750.00	\$ 1,107,720.00	\$ 57,970.00	5.5%
SEWER TAP FEES	\$ 35,000.00	\$ 150,000.00	\$ 375,000.00	\$ 225,000.00	150.0%
PENALTIES	\$ 20,000.00	\$ 18,717.86	\$ 19,000.00	\$ 282.14	1.5%
MISCELLANEOUS REVENUE	\$ 20,000.00			\$ -	#DIV/0!
RESERVE WWTP	\$ 100,000.00	\$ 50,000.00		\$ (50,000.00)	-100.0%
TOTAL REVENUE	\$ 1,100,000.00	\$ 1,268,467.86	\$ 1,501,720.00	\$ 233,252.14	18.4%

SEWER FUND EXPENSES

DESCRIPTION	FY 23 BUDGET	FY 24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ VARIANCE TO PY	% VARIANCE TO PY
SUB TOTAL SALARIES	\$ 236,785.35	\$ 204,466.00	\$ 225,387.78	\$ 20,921.78	\$ 0.10
DESCRIPTION	FY 23 BUDGET	FY 24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ VARIANCE TO PY	% VARIANCE TO PY
SUB TOTAL SUPPLIES	\$ 43,700.00	\$ 55,700.00	\$ 62,200.00	\$ 6,500.00	\$ 0.12
DESCRIPTION	FY 23 BUDGET	FY 24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ VARIANCE TO PY	% VARIANCE TO PY
SUB TOTAL CHEMICALS	\$ 15,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
DESCRIPTION	FY 23 BUDGET	FY 24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ VARIANCE TO PY	% VARIANCE TO PY
SUB TOTAL ADMINISTRATION	\$ 62,300.00	\$ 56,800.00	\$ 103,800.00	\$ 47,000.00	\$ 0.83

SEWER FUND EXPENSES

DESCRIPTION	FY 23 BUDGET	FY 24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ VARIANCE TO PY	% VARIANCE TO PY
SUB TOTAL UTILITIES	\$ 22,500.00	\$ 50,500.00	\$ 48,000.00	\$ (2,500.00)	\$ (0.05)
DESCRIPTION	FY 23 BUDGET	FY 24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ VARIANCE TO PY	% VARIANCE TO PY
SUB TOTAL REPAIRS AND MAINTENANCE	\$ 498,250.00	\$ 693,000.00	\$ 850,500.00	\$ 157,500.00	\$ 0.23
DESCRIPTION	FY 23 BUDGET	FY 24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ VARIANCE TO PY	% VARIANCE TO PY
SUB TOTAL INTEREST	\$ 38,928.00	\$ 30,751.00	\$ 28,358.00	\$ (2,393.00)	\$ (0.08)
SUB TOTAL EXPENSES	\$ 917,463.35	\$ 1,095,217.00	\$ 1,322,245.78	\$ 227,028.78	\$ -
NET REVENUE	\$ 182,536.65	\$ 173,250.86	\$ 179,474.22	\$ 6,223.36	\$ -
DESCRIPTION	FY 23 BUDGET	FY 24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ VARIANCE TO PY	% VARIANCE TO PY
SUB TOTAL PRINCIPAL	\$ 168,209.00	\$ 163,071.00	\$ 167,668.00	\$ 4,597.00	\$ 0.03
TOTAL EXPENSES	\$ 1,085,672.35	\$ 1,258,288.00	\$ 1,489,913.78	\$ 231,625.78	\$ -
EXCESS REVENUE OVER EXPENSES	\$ 14,327.65	\$ 10,179.86	\$ 11,806.22	\$ 1,626.36	\$ -



WATER FUND

WATER FUND REVENUE

CITY OF CRANDALL					
FY25 PROPOSED BUDGET- WATER FUND-591					
REVENUES					
DESCRIPTION	FY 23 BUDGET	FY 24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ VARIANCE TO PY	% VARIANCE TO PY
WATER TAP FEES	\$ 50,000.00	\$ 150,000.00	\$ 375,000.00	\$ 225,000.00	150%
WATER METER SALES	\$ 10,000.00	\$ -	\$ -	\$ -	#DIV/0!
WATER REVENUE	\$ 1,600,000.00	\$ 1,744,000.00	\$ 1,963,486.00	\$ 219,486.00	13%
KINGSBOROUGH PROJECT	\$ -	\$ 200,000.00	\$ -	\$ (200,000.00)	-100%
CONNECT FEES	\$ 18,500.00	\$ 15,000.00	\$ 30,000.00	\$ 15,000.00	100%
PENALTIES	\$ 20,000.00	\$ 20,000.00	\$ 30,000.00	\$ 10,000.00	50%
MISC. REVENUE	\$ 15,000.00	\$ 12,000.00	\$ 400.00	\$ (11,600.00)	-97%
CREDIT CARD FEES	\$ 24,000.00	\$ 25,000.00	\$ 30,000.00	\$ 5,000.00	0%
ROSE HILL WATER REIMBURSEMENT	\$ -	\$ 40,000.00	\$ 35,000.00	\$ (5,000.00)	-13%
ARPA GRANT FUNDS (TRANSFER IN)	\$ 850,000.00	\$ 400,000.00	\$ 182,400.00	\$ (217,600.00)	0%
DELVELOPER REIMBURSEMENT	\$ -	\$ -	\$ 6,800,000.00	\$ 6,800,000.00	0%
PRIOR YEAR RESOURCES	\$ 40,000.00	\$ -	\$ -	\$ -	0%
SUB TOTAL REVENUE	\$ 2,627,500.00	\$ 2,606,000.00	\$ 9,446,286.00	\$ 6,840,286.00	262%

WATER FUND EXPENSES

PERSONNEL					
DESCRIPTION	FY 23 BUDGET	FY 24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ VARIANCE TO PY	% VARIANCE TO PY
SUB TOTAL PERSONNEL	\$ 409,103.03	\$ 492,828.76	\$ 654,755.83	\$ 161,927.07	33%
OPERATING					
DESCRIPTION	FY 23 BUDGET	FY 24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ VARIANCE TO PY	% VARIANCE TO PY
SUB TOTAL OPERATING	\$ 52,900.00	\$ 53,400.00	\$ 50,900.00	\$ (2,500.00)	-5%
PROFESSIONAL SERVICES					
DESCRIPTION	FY 23 BUDGET	FY 24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ VARIANCE TO PY	% VARIANCE TO PY
SUB TOTAL PROFESSIONAL SERVICES	\$ 86,041.00	\$ 295,600.00	\$ 145,600.00	\$ (150,000.00)	-51%
CAPITAL IMPROVEMENTS					
DESCRIPTION	FY 23 BUDGET	FY 24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ VARIANCE TO PY	% VARIANCE TO PY
SUB TOTAL CAPITAL IMPROVEMENTS	\$ 854,000.00	\$ 400,000.00	\$ 7,032,400.00	\$ 6,632,400.00	1658%

WATER FUND EXPENSES

OTHER					
DESCRIPTION	FY 23 BUDGET	FY 24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ VARIANCE TO PY	% VARIANCE TO PY
SUB TOTAL ADMINISTRATION	\$ 40,000.00	\$ -	\$ 15,000.00	\$ 15,000.00	#DIV/0!
TOTAL PUBLIC WORKS ADMIN EXPENSES	\$ 1,442,044.03	\$ 1,241,828.76	\$ 7,898,655.83	\$ 6,656,827.07	536%
WATERWORKS - OPERATING					
DESCRIPTION	FY 23 BUDGET	FY 24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ VARIANCE TO PY	% VARIANCE TO PY
SUB TOTAL OPERATING	\$ 154,500.00	\$ 218,000.00	\$ 303,000.00	\$ 85,000.00	39%
OTHER					
DESCRIPTION	FY 23 BUDGET	FY 24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ VARIANCE TO PY	% VARIANCE TO PY
SUB TOTAL OTHER	\$ 685,378.73	\$ 847,960.54	\$ 969,260.34	\$ 178,783.78	21%

WATER FUND EXPENSES

TRANSFERS/DEBT SERVICES					
DESCRIPTION	FY 23 BUDGET	FY 24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ VARIANCE TO PY	% VARIANCE TO PY
SUB TOTAL TRANSFERS/DEBT SERVICES	\$ -	\$ 65,000.00	\$ 72,500.00	\$ 7,500.00	12%
CAPITAL					
DESCRIPTION	FY 23 BUDGET	FY 24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ VARIANCE TO PY	% VARIANCE TO PY
SUB TOTAL WATER SUPPLY	\$ 10,000.00	\$ 4,500.00	\$ 4,000.00	\$ (500.00)	-11%
TOTAL WATER WORKS EXPENSES	\$ 849,878.73	\$ 1,135,460.54	\$ 1,348,760.34	\$ 270,783.78	24%
INTEREST ON LONG TERM DEBT					
DESCRIPTION	FY 23 BUDGET	FY 24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ VARIANCE TO PY	% VARIANCE TO PY
SUB TOTAL INTEREST	\$ 63,038.00	\$ 25,478.66	\$ 22,466.33	\$ (5,012.33)	-20%
SUB TOTAL EXPENSES	\$ 2,354,960.76	\$ 2,402,767.96	\$ 9,285,882.50	\$ 6,883,114.54	286%
NET REVENUE	\$ 272,539.24	\$ 203,232.04	\$ 160,403.50	\$ (42,828.54)	-21%
PAYMENTS ON PRINCIPAL DEBT					
DESCRIPTION	FY 23 BUDGET	FY 24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ VARIANCE TO PY	% VARIANCE TO PY
SUB TOTAL PRINCIPAL	\$ 195,942.00	\$ 133,271.96	\$ 137,469.00	\$ 4,197.04	3%
TOTAL EXPENSES	\$ 2,550,902.76	\$ 2,536,039.92	\$ 9,423,351.50	\$ 6,887,311.58	272%
EXCESS REVENUE OVER EXPENSES	\$ 76,597.24	\$ 69,960.08	\$ 22,934.50	\$ (47,025.58)	-67%



SOLID WASTE
FUND

SOLID WASTE FUND

CITY OF CRANDALL					
FY25 PROPOSED BUDGET- SOLID WASTE FUND 596					
REVENUES					
DESCRIPTION	FY 23 BUDGET	FY 24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ VARIANCE TO PY	% VARIANCE TO PY
SALES TAX	\$ 21,000.00	\$ 21,735.00	\$ 26,820.00	\$ 5,085.00	23%
SOLID WASTE COLLECTION	\$ 277,224.00	\$ 300,094.98	\$ 325,512.00	\$ 25,417.02	8%
SUB TOTAL REVENUE	\$ 298,224.00	\$ 321,829.98	\$ 352,332.00	\$ 30,502.02	9%
EXPENDITURES					
SALARIES					
DESCRIPTION	FY 23 BUDGET	FY 24 ADOPTED BUDGET	FY 24 ADOPTED BUDGET	\$ VARIANCE TO PY	% VARIANCE TO PY
SUB TOTAL SALARIES	\$ 27,445.92	\$ 30,140.40	\$ 31,647.42	\$ 1,507.02	5%
REPAIRS AND MAINTENANCE					
DESCRIPTION	FY 23 BUDGET	FY 24 ADOPTED BUDGET	FY 24 ADOPTED BUDGET	\$ VARIANCE TO PY	% VARIANCE TO PY
SUB TOTAL ADMINISTRATION	\$ 264,000.00	\$ 285,780.00	\$ 318,456.00	\$ 32,676.00	11%
SUB TOTAL EXPENSES	\$ 291,445.92	\$ 315,920.40	\$ 350,103.42	\$ 34,183.02	11%
NET REVENUE	\$ 6,778.08	\$ 5,909.58	\$ 2,228.58	\$ (3,681.00)	-62%