

City of Crete	Valuation										Last year	
<b>General Fund Transfer Summary</b>	Increase		<b>Current Valuation</b>		<b>\$45,096.80</b>			From County Assessor August 22nd	Last year	<b>\$41,580.82</b>	8.46%	
<b>Tax Fund Operations</b>	<b>8.46%</b>		<b>Bond Fund</b>	\$241,000.00	<b>\$0.053441</b>				Bond	<b>\$241,000.00</b>	<b>0.00%</b>	<b>\$0.060785</b>
<b>General Fund Transfer Request</b>			<b>General Fund</b>	\$1,530,029	<b>\$0.279151</b>				<b>Gen Fund</b>	<b>\$1,258,880</b>	21.54%	<b>\$0.360150</b>
			<b>Total Levy</b>	<b>\$1,771,029.00</b>	<b>\$0.332591</b>				<b>Total Levy</b>	<b>\$1,499,880.00</b>	<b>18.08%</b>	<b>\$0.428465</b>

	Actual 21-22	Budget 22-23	Actual 22-23	Budget 23-24	Budget 24-25	Percent of Total	Difference 22-23 to 24-25	Increase	Levy	Monthly	
<b>50 Airport</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	0.43%	\$20,000		\$0.001187	\$0.00	
<b>101 General</b>	<b>\$589,058</b>	<b>\$740,950</b>	<b>\$740,000</b>	<b>\$749,430</b>	<b>\$777,462</b>	<b>16.53%</b>	<b>\$28,032</b>	<b>4.76%</b>	<b>\$0.046156</b>	<b>\$61,666.67</b>	From department budget worksheets
201 Police	\$1,471,428	\$1,577,775	\$1,577,772	\$1,639,350	\$1,798,215	38.24%	\$158,865	10.07%	\$0.106756	\$136,612.50	
202 Dispatch	\$283,608	\$291,245	\$291,240	\$326,500	\$361,587	7.69%	\$35,087	12.05%	\$0.021467	\$27,208.33	
203 Comm Service	\$72,168	\$71,155	\$71,160	\$76,580	\$80,502	1.71%	\$3,922	5.51%	\$0.004779	\$6,381.67	
205 Service Dog	\$0	\$2,500	\$2,496	\$3,470	\$4,242	0.09%	\$772	30.88%	\$0.000252	\$289.17	
<b>Police Department</b>	<b>\$1,827,204</b>	<b>\$1,942,675</b>	<b>\$1,942,668</b>	<b>\$2,045,900</b>	<b>\$2,244,546</b>	<b>47.74%</b>	<b>\$198,646</b>	<b>10.87%</b>	<b>\$0.133253</b>	<b>\$170,491.67</b>	
301 Fire Operations	\$20,004	\$20,000	\$20,004	\$20,000	\$20,000	0.43%	\$0	0.00%	\$0.001187	\$1,666.67	
303 Fire Equip	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	0.64%	\$0	0.00%	\$0.001781	\$2,500.00	
304 Fire Equip 2	\$50,004	\$50,000	\$50,004	\$50,000	\$50,000	1.06%	\$0	0.00%	\$0.002968	\$4,166.67	
<b>Fire Department</b>	<b>\$100,008</b>	<b>\$100,000</b>	<b>\$100,008</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>2.13%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0.005937</b>	<b>\$8,333.33</b>	
401 Streets	\$104,004	\$104,000	\$104,004	\$104,000	\$104,000	2.21%	\$0	0.00%	\$0.006174	\$8,666.67	
501 City Hall	\$35,004	\$35,790	\$35,784	\$37,950	\$42,570	0.91%	\$4,620	12.91%	\$0.002527	\$3,162.50	
502 Comm Cent	\$11,334	\$24,350	\$24,348	\$10,350	\$10,850	0.23%	\$500	2.05%	\$0.000644	\$862.50	
503 Community Room/Shelter	\$27,996	\$20,300	\$20,304	\$24,800	\$17,100	0.36%	(\$7,700)	-37.93%	\$0.001015	\$2,066.67	
531 Capital Outlay	\$30,000	\$0	\$7,883	\$0	\$148,959	3.17%	\$148,959	0.00%	\$0.008843	\$0.00	
601 Cemetery	\$72,156	\$72,060	\$72,060	\$74,650	\$83,480	1.78%	\$8,830	12.25%	\$0.004956	\$6,220.83	
<b>Public Works</b>	<b>\$280,494</b>	<b>\$256,500</b>	<b>\$264,383</b>	<b>\$251,750</b>	<b>\$406,959</b>	<b>8.65%</b>	<b>\$155,209</b>	<b>55.33%</b>	<b>\$0.024160</b>	<b>\$20,979.17</b>	
<b>532 Capital Improvements</b>	<b>\$79,704</b>	<b>\$45,500</b>	<b>\$312,948</b>	<b>\$45,500</b>	<b>\$0</b>	0.00%	<b>(\$45,500)</b>	<b>-100.00%</b>	<b>\$0.000000</b>	<b>\$3,791.67</b>	
<b>701 Library</b>	<b>\$519,324</b>	<b>\$575,000</b>	<b>\$575,004</b>	<b>\$610,350</b>	<b>\$631,712</b>	<b>13.43%</b>	<b>\$21,362</b>	<b>3.72%</b>	<b>\$0.037503</b>	<b>\$50,862.50</b>	
721 Recreation	\$67,500	\$67,500	\$67,500	\$67,000	\$108,000	2.30%	\$41,000	60.74%	\$0.006412	\$5,583.33	
722 Pool Oper	\$63,156	\$63,100	\$63,096	\$62,500	\$84,900	1.81%	\$22,400	35.50%	\$0.005040	\$5,208.33	
521 Parks	\$279,996	\$283,000	\$282,996	\$280,000	\$297,200	6.32%	\$17,200	6.08%	\$0.017644	\$23,333.33	
522 Pool Asset	\$57,516	\$49,800	\$49,800	\$49,800	\$51,290	1.09%	\$1,490	2.99%	\$0.003045	\$4,150.00	
<b>Parks &amp; Recreation</b>	<b>\$468,168</b>	<b>\$463,400</b>	<b>\$463,392</b>	<b>\$459,300</b>	<b>\$541,390</b>	<b>11.51%</b>	<b>\$82,090</b>	<b>17.53%</b>	<b>\$0.032141</b>	<b>\$38,275.00</b>	
<b>801 Economic Development</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	0.00%	<b>\$0</b>	<b>0.00%</b>	<b>\$0.000000</b>	<b>\$0.00</b>	
Total All	\$3,863,960.00	\$4,124,025.00	\$4,398,403.00	\$4,262,230.00	\$4,702,069	100.00%	\$439,839	<b>10.67%</b>	<b>\$0.332591</b>	\$355,185.83	
Transfer Amount	\$3,274,902.00	\$3,383,075.00	\$3,658,403.00	\$3,512,800.00	\$3,924,607		\$411,807			<b>\$592,479.17</b>	
General Fund Operations	\$589,058.00	\$740,950.00	\$740,000.00	\$749,430.00	\$777,462		\$28,032				
<b>Revenues</b>	2022	2023	2023	2024	2025						
Municipal Equalization	\$832,800	\$748,700	\$767,648.00	\$813,350	\$807,040	19.08%	(\$6,310)	-0.84%			From League of Municipalities late June
Sales Tax	\$1,073,390	\$1,105,000	\$1,212,653.00	\$1,165,000	\$1,325,000	27.33%	\$160,000	14.48%			Only local option portion (1%)
Property Tax	<b>\$1,148,470</b>	<b>\$1,250,000</b>	\$1,191,359.00	<b>\$1,258,880</b>	<b>\$1,530,029</b>	29.54%	\$271,149	21.69%			From Saline County
Surplus Transfer/ Franchise	\$470,000	\$470,000	\$470,000.00	\$470,000	\$470,000	11.03%	\$0	0.00%			From electric fund
Franchise	\$170,425	\$145,000	\$162,083.00	\$145,000	\$160,000	3.40%	\$15,000	10.34%			Black Hill, Charter, etc.
Homestead	\$39,270	\$40,500	\$38,732.00	\$40,000	\$40,000	0.94%	\$0	0.00%			From Saline County
MV Tax	\$117,550	\$120,000	\$118,650.00	\$120,000	\$120,000	2.82%	\$0	0.00%			From Saline County
Misc	\$266,055	\$244,825	\$248,000.00	\$250,000	\$250,000	5.87%	\$0	0.00%			All other general fund receipts
	\$4,117,960	\$4,124,025	\$4,209,125	\$4,262,230	\$4,702,069	100.00%	\$138,205	3.35%			
Surplus (Shortage)	<b>\$254,000</b>	<b>\$0</b>	<b>(\$189,278)</b>	<b>\$0</b>	<b>\$0</b>						