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

		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	
50	**Airport**	**$0**	**$0**	**$0**	**$0**	**$20,000**	0.43%	$20,000		$0.001187	$0.00	
101	**General**	**$589,058**	**$740,950**	**$740,000**	**$749,430**	**$777,462**	**16.53%**	**$28,032**	**4.76%**	**$0.046156**	**$61,666.67**	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	
	Police Department	**$1,827,204**	**$1,942,675**	**$1,942,668**	**$2,045,900**	**$2,244,546**	**47.74%**	**$198,646**	**10.87%**	**$0.133253**	**$170,491.67**	
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	
	Fire Department	**$100,008**	**$100,000**	**$100,008**	**$100,000**	**$100,000**	**2.13%**	**$0**	**0.00%**	**$0.005937**	**$8,333.33**	
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	
	Public Works	**$280,494**	**$256,500**	**$264,383**	**$251,750**	**$406,959**	**8.65%**	**$155,209**	**55.33%**	**$0.024160**	**$20,979.17**	
532	**Capital Improvements**	**$79,704**	**$45,500**	**$312,948**	**$45,500**	**$0**	0.00%	**($45,500)**	**-100.00%**	**$0.000000**	**$3,791.67**	
701	**Library**	**$519,324**	**$575,000**	**$575,004**	**$610,350**	**$631,712**	**13.43%**	**$21,362**	**3.72%**	**$0.037503**	**$50,862.50**	
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	
	Parks & Recreation	**$468,168**	**$463,400**	**$463,392**	**$459,300**	**$541,390**	**11.51%**	**$82,090**	**17.53%**	**$0.032141**	**$38,275.00**	
801	**Economic Development**	**$0**	**$0**	**$0**	**$0**	**$0**	0.00%	**$0**	**0.00%**	**$0.000000**	**$0.00**	
	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	**10.67%**	**$0.332591**	$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			**$592,479.17**	
	General Fund Operations	$589,058.00	$740,950.00	$740,000.00	$749,430.00	$777,462		$28,032				
	Revenues	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	***$1,148,470***	***$1,250,000***	$1,191,359.00	***$1,258,880***	$1,530,029	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)	**$254,000**	**$0**	**($189,278)**	**$0**	**$0**						