

City of Crete	Valuation				Last year
General Fund Transfer Summary	Increase	Current Valuation		\$45,096.80	From County Assessor August 22nd
Tax Fund Operations	8.46%	Bond Fund	\$241,000.00	\$0.053441	Last year
General Fund Transfer Request		General Fund	\$1,580,029	\$0.279151	Bond
		Total Levy	\$1,821,029.00	\$0.332591	Gen Fund
					Total Levy

	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	0.42%	\$20,000		\$0.001175	\$0.00
101 General	\$589,058	\$740,950	\$740,000	\$749,430	\$827,462	17.41%	\$78,032	13.25%	\$0.048608	\$61,666.67
201 Police	\$1,471,428	\$1,577,775	\$1,577,772	\$1,639,350	\$1,798,215	37.84%	\$158,865	10.07%	\$0.105632	\$136,612.50
202 Dispatch	\$283,608	\$291,245	\$291,240	\$326,500	\$361,587	7.61%	\$35,087	12.05%	\$0.021241	\$27,208.33
203 Comm Service	\$72,168	\$71,155	\$71,160	\$76,580	\$80,502	1.69%	\$3,922	5.51%	\$0.004729	\$6,381.67
205 Service Dog	\$0	\$2,500	\$2,496	\$3,470	\$4,242	0.09%	\$772	30.88%	\$0.000249	\$289.17
Police Department	\$1,827,204	\$1,942,675	\$1,942,668	\$2,045,900	\$2,244,546	47.23%	\$198,646	10.87%	\$0.131851	\$170,491.67
301 Fire Operations	\$20,004	\$20,000	\$20,004	\$20,000	\$20,000	0.42%	\$0	0.00%	\$0.001175	\$1,666.67
303 Fire Equip	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	0.63%	\$0	0.00%	\$0.001762	\$2,500.00
304 Fire Equip 2	\$50,004	\$50,000	\$50,004	\$50,000	\$50,000	1.05%	\$0	0.00%	\$0.002937	\$4,166.67
Fire Department	\$100,008	\$100,000	\$100,008	\$100,000	\$100,000	2.10%	\$0	0.00%	\$0.005874	\$8,333.33
401 Streets	\$104,004	\$104,000	\$104,004	\$104,000	\$104,000	2.19%	\$0	0.00%	\$0.006109	\$8,666.67
501 City Hall	\$35,004	\$35,790	\$35,784	\$37,950	\$42,570	0.90%	\$4,620	12.91%	\$0.002501	\$3,162.50
502 Comm Cent	\$11,334	\$24,350	\$24,348	\$10,350	\$10,850	0.23%	\$500	2.05%	\$0.000637	\$862.50
503 Community Room/Shelter	\$27,996	\$20,300	\$20,304	\$24,800	\$17,100	0.36%	(\$7,700)	-37.93%	\$0.001005	\$2,066.67
531 Capital Outlay	\$30,000	\$0	\$7,883	\$0	\$148,959	3.13%	\$148,959	0.00%	\$0.008750	\$0.00
601 Cemetery	\$72,156	\$72,060	\$72,060	\$74,650	\$83,480	1.76%	\$8,830	12.25%	\$0.004904	\$6,220.83
Public Works	\$280,494	\$256,500	\$264,383	\$251,750	\$406,959	8.56%	\$155,209	55.33%	\$0.023906	\$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	13.29%	\$21,362	3.72%	\$0.037109	\$50,862.50
721 Recreation	\$67,500	\$67,500	\$67,500	\$67,000	\$108,000	2.27%	\$41,000	60.74%	\$0.006344	\$5,583.33
722 Pool Oper	\$63,156	\$63,100	\$63,096	\$62,500	\$84,900	1.79%	\$22,400	35.50%	\$0.004987	\$5,208.33
521 Parks	\$279,996	\$283,000	\$282,996	\$280,000	\$297,200	6.25%	\$17,200	6.08%	\$0.017458	\$23,333.33
522 Pool Asset	\$57,516	\$49,800	\$49,800	\$49,800	\$51,290	1.08%	\$1,490	2.99%	\$0.003013	\$4,150.00
Parks & Recreation	\$468,168	\$463,400	\$463,392	\$459,300	\$541,390	11.39%	\$82,090	17.53%	\$0.031803	\$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	\$4,752,069	100.00%	\$489,839	11.88%	\$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	\$827,462		\$78,032			
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	\$1,580,029	29.54%	\$321,149	25.69%		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	\$4,752,069	100.00%	\$138,205	3.35%		
Surplus (Shortage)	\$254,000	\$0	(\$189,278)	\$0	\$0					