

City of Crete					
General Fund Transfer Summary		Valuation Increase.....	19.72%	Current Valuation	\$41,580.82
Tax Fund Operations				Airport	\$0.00
				Bond Fund	\$241,000.00
General Fund Transfer Request				General Fund	\$1,258,880
				Total Levy	\$1,499,880.00
					\$0.000000
					\$0.057959
					\$0.302755
					\$0.360714

	Actual	Budget	Budget	X	Percent	Difference	Increase	Levy	Monthly
	21-22	22-23	23-24		of Total	22-23 to 23-24			
101 General	\$589,058	\$740,950	\$749,430		17.58%	\$8,480	1.44%	\$0.053234	\$62,452.50
201 Police	\$1,471,428	\$1,577,775	\$1,639,350	x	38.46%	\$61,575	3.90%	\$0.116446	\$136,612.50
202 Dispatch	\$283,608	\$291,245	\$326,500	x	7.66%	\$35,255	12.10%	\$0.023192	\$27,208.33
203 Comm Service	\$72,168	\$71,155	\$76,580	x	1.80%	\$5,425	7.62%	\$0.005440	\$6,381.67
205 Service Dog	\$0	\$2,500	\$3,470	x	0.08%	\$970	38.80%	\$0.000246	\$289.17
301 Fire Operations	\$20,004	\$20,000	\$20,000	x	0.47%	\$0	0.00%	\$0.001421	\$1,666.67
303 Fire Equip	\$30,000	\$30,000	\$30,000	x	0.70%	\$0	0.00%	\$0.002131	\$2,500.00
304 Fire Equip 2	\$50,004	\$50,000	\$50,000	x	1.17%	\$0	0.00%	\$0.003552	\$4,166.67
401 Streets	\$104,004	\$104,000	\$104,000	x	2.44%	\$0	0.00%	\$0.007387	\$8,666.67
501 City Hall	\$35,004	\$35,790	\$37,950	x	0.89%	\$2,160	6.04%	\$0.002696	\$3,162.50
502 Comm Cent	\$11,334	\$24,350	\$10,350	x	0.24%	(\$14,000)	-57.49%	\$0.000735	\$862.50
503 Community Room/Shelter	\$27,996	\$20,300	\$24,800	x	0.58%	\$4,500	22.17%	\$0.001762	\$2,066.67
521 Parks	\$279,996	\$283,000	\$280,000	x	6.57%	(\$3,000)	-1.06%	\$0.019889	\$23,333.33
522 Pool Asset	\$57,516	\$49,800	\$49,800	x	1.17%	\$0	0.00%	\$0.003537	\$4,150.00
531 Capital Outlay	\$30,000	\$0	\$0		0.00%	\$0	0.00%	\$0.000000	\$0.00
532 Capital Improvements	\$79,704	\$45,500	\$45,500	x	1.07%	\$0	0.00%	\$0.003232	\$3,791.67
601 Cemetery	\$72,156	\$72,060	\$74,650	x	1.75%	\$2,590	3.59%	\$0.005303	\$6,220.83
701 Library	\$519,324	\$575,000	\$610,350	x	14.32%	\$35,350	6.15%	\$0.043354	\$50,862.50
721 Recreation	\$67,500	\$67,500	\$67,000	x	1.57%	(\$500)	-0.74%	\$0.004759	\$5,583.33
722 Pool Oper	\$63,156	\$63,100	\$62,500	x	1.47%	(\$600)	-0.95%	\$0.004440	\$5,208.33
801 Economic Development	\$0	\$0	\$0	x	0.00%	\$0	0.00%	\$0.000000	\$0.00
Total All	\$3,863,960.00	\$4,124,025.00	\$4,262,230.00		100.00%	\$138,205	3.35%	\$0.302755	\$355,185.83
Transfer Amount	\$3,274,902.00	\$3,383,075.00	\$3,512,800.00						\$355,185.83

General Fund Operations	\$589,058.00	\$740,950.00	\$749,430.00				
Revenues	2022	2023	2024				
Municipal Equalization	\$832,800	\$748,700	\$813,350	19.08%	\$64,650	8.63%	
Sales Tax	\$1,073,390	\$1,105,000	\$1,165,000	27.33%	\$60,000	5.43%	
Property Tax	\$1,148,470	\$1,250,000	\$1,258,880	29.54%	\$8,880	0.71%	
Surplus Transfer/ Franchise	\$470,000	\$470,000	\$470,000	11.03%	\$0	0.00%	
Franchise	\$170,425	\$145,000	\$145,000	3.40%	\$0	0.00%	
Homestead	\$39,270	\$40,500	\$40,000	0.94%	(\$500)	-1.23%	
MV Tax	\$117,550	\$120,000	\$120,000	2.82%	\$0	0.00%	
Misc	\$266,055	\$244,825	\$250,000	5.87%	\$5,175	2.11%	
	\$4,117,960	\$4,124,025	\$4,262,230	100.00%	\$138,205	3.35%	
Surplus (Shortage)	\$254,000	\$0	\$0				
Park & Rec	\$468,168	\$378,300	\$375,300	8.81%	(\$3,000)	-0.79%	\$0.026658
PD	\$1,827,204	\$1,942,675	\$2,045,900	48.00%	\$103,225	5.31%	\$0.145324
FD	\$100,008	\$100,000	\$100,000	2.35%	\$0	0.00%	\$0.007103
PW	\$250,494	\$256,500	\$251,750	5.91%	(\$4,750)	-1.85%	\$0.017882