

City of Crete		
General Fund Transfer Summary		Current Valuation
Tax Fund Operations		
		Airport
		Bond Fund
General Fund Transfer Request		General Fund
		Total Levy

\$34,731.85

\$0.00

\$0.000000

\$200,000.00

\$0.057584

\$1,250,000

\$0.359900

\$1,450,000.00

\$0.417484

	Actual 19-20	Actual 20-21	Budget 21-22	Budget 22-23	X	Percent of Total	Difference 19-20 to 20-21	Increase	Levy	
101 General	\$626,513	\$493,837	\$695,926	\$740,950		17.97%	\$45,024	6.47%	\$0.064662	\$61,745.83
201 Police	\$1,450,236	\$1,453,223	\$1,481,429	\$1,577,775	X	38.26%	\$96,346	6.50%	\$0.137691	\$131,481.25
202 Dispatch	\$289,296	\$290,940	\$283,600	\$291,245	X	7.06%	\$7,645	2.70%	\$0.025417	\$24,270.42
203 Comm Service	\$61,404	\$68,154	\$87,165	\$71,155	X	1.73%	(\$16,010)	-18.37%	\$0.006210	\$5,929.58
205 Service Dog	\$0	\$0	\$0	\$2,500	X	0.06%	\$2,500	0.00%	\$0.000218	\$208.33
301 Fire Operations	\$0	\$0	\$20,000	\$20,000	X	0.48%	\$0	0.00%	\$0.001745	\$1,666.67
303 Fire Equip	\$15,000	\$15,000	\$30,000	\$30,000	X	0.73%	\$0	0.00%	\$0.002618	\$2,500.00
304 Fire Equip 2	\$50,004	\$50,004	\$50,000	\$50,000	X	1.21%	\$0	0.00%	\$0.004363	\$4,166.67
401 Streets	\$104,004	\$104,004	\$104,000	\$104,000	X	2.52%	\$0	0.00%	\$0.009076	\$8,666.67
501 City Hall	\$26,748	\$29,751	\$35,000	\$35,790	X	0.87%	\$790	2.26%	\$0.003123	\$2,982.50
502 Comm Cent	\$10,548	\$10,548	\$15,500	\$24,350	X	0.59%	\$8,850	57.10%	\$0.002125	\$2,029.17
503 Community Room/Shelter	\$0	\$16,089	\$28,000	\$20,300	X	0.49%	(\$7,700)	-27.50%	\$0.001772	\$1,691.67
521 Parks	\$271,092	\$271,599	\$280,000	\$283,000	X	6.86%	\$3,000	1.07%	\$0.024697	\$23,583.33
522 Pool Asset	\$48,000	\$49,899	\$57,500	\$49,800	X	1.21%	(\$7,700)	-13.39%	\$0.004346	\$4,150.00
531 Capital Outlay	\$0	\$0	\$0	\$0	X	0.00%	\$0	0.00%	\$0.000000	\$0.00
532 Capital Improvements	\$45,504	\$45,504	\$79,700	\$45,500	X	1.10%	(\$34,200)	-42.91%	\$0.003971	\$3,791.67
601 Cemetery	\$64,536	\$61,161	\$72,160	\$72,060	X	1.75%	(\$100)	-0.14%	\$0.006289	\$6,005.00
701 Library	\$496,800	\$488,436	\$519,320	\$575,000	X	13.94%	\$55,680	10.72%	\$0.050180	\$47,916.67
721 Recreation	\$37,152	\$56,010	\$67,500	\$67,500	X	1.64%	\$0	0.00%	\$0.005891	\$5,625.00
722 Pool Oper	\$54,396	\$58,155	\$63,150	\$63,100	X	1.53%	(\$50)	-0.08%	\$0.005507	\$5,258.33
801 Economic Development	\$0	\$0	\$0	\$0	X	0.00%	\$0	0.00%	\$0.000000	\$0.00
Total All	\$3,651,233.00	\$3,562,314.00	\$3,969,950.00	\$4,124,025.00		100.00%	\$154,075	3.88%	\$0.359900	\$343,668.75
Transfer Amount	\$3,024,720.00	\$3,068,477.00	\$3,274,024.00	\$3,383,075.00						

General Fund Operations	\$626,513.00	\$493,837.00	\$695,926.00	\$740,950.00				
Revenues	2020	2021	2022	2023				
Municipal Equalization	\$663,635	\$772,007	\$835,000	\$748,700	18.15%	(\$86,300)	-10.34%	
Sales Tax	\$932,423	\$1,094,706	\$950,000	\$1,105,000	26.79%	\$155,000	16.32%	
Property Tax	\$1,147,511	\$1,194,572	\$1,198,850	\$1,250,000	30.31%	\$51,150	4.27%	
Surplus Transfer/ Franchise	\$470,004	\$470,000	\$470,000	\$470,000	11.40%	\$0	0.00%	
Franchise	\$132,152	\$131,277	\$125,000	\$145,000	3.52%	\$20,000	16.00%	
Homestead	\$40,537	\$39,259	\$40,000	\$40,500	0.98%	\$500	1.25%	
MV Tax	\$107,242	\$117,392	\$100,000	\$120,000	2.91%	\$20,000	20.00%	
Misc	\$128,144	\$232,266	\$251,100	\$244,825	5.94%	(\$6,275)	-2.50%	
	\$3,621,648	\$4,051,479	\$3,969,950	\$4,124,025	100.00%	\$154,075	3.88%	
Surplus (Shortage)	(\$29,585)	\$489,165	\$0	\$0				
Park & Rec	\$410,640	\$435,663	\$468,150	\$378,300	9.17%	(\$89,850)	-23.75%	\$0.033014
PD	\$1,800,936	\$1,812,317	\$1,852,194	\$1,940,175	47.05%	\$87,981	4.53%	\$0.169317
FD	\$65,004	\$65,004	\$100,000	\$100,000	2.42%	\$0	0.00%	\$0.008727
PW	\$205,836	\$221,553	\$254,660	\$250,410	6.07%	(\$4,250)	-1.70%	\$0.021853

		Last year	
From County Assessor August 22nd	Last year	\$32,902.85	5.56%
From Airport Authority August 1st		\$25,275.00	0
		\$200,000.00	0.00%
		\$1,198,850	4.27%
		\$1,424,125.00	1.82%

### From department budget worksheets

From League of Municipalities late June
Only local option portion (1%)
From Saline County
From electric fund
Black Hill, Charter, etc.
From Saline County
From Saline County
All other general fund receipts