City of Crete	Valuation							Last year		
General Fund Transfer Summary	Increase	**Current Valuation**		**$52,816.30**	From Assessor Aug 22nd	Last year	**$45,096.80**	17.12%		
Tax Fund Operations	**17.12%**	**Bond Fund**	$438,490	**$0.083022**		Bond	$241,000	**81.95%**	**$0.053441**	
General Fund Transfer Request		**General Fund**	$1,166,400	**$0.220841**		**Gen Fund**	**$1,258,880**	-7.35%	**$0.279151**	
		Total Levy	**$1,604,890.00**	**$0.303863**		**Total Levy**	**$1,499,880.00**	**7.00%**	**$0.332591**	

		Actual 22-23	Actual 23-24	Actual 24-25	Budget 24-25	Budget 25-26	Percent of Total	Difference 24-25 to 25-26	Increase	Levy	Monthly	
50	**Airport**	**$0**	**$0**	**$20,000**	**$20,000**	**$30,000**	0.61%	$10,000	**33.33%**	$0.001348	$1,666.67	
101	**General**	**$740,000**	**$749,430**	**$ 766,300**	**$766,300**	**$877,940**	**17.86%**	**$111,640**	**12.72%**	**$0.039447**	$63,858.33	From department budget worksheets
201	Police	$1,577,772	$1,639,350	$1,798,215	$1,798,215	$1,847,740	37.59%	$49,525	2.68%	$0.083022	$149,851.25	
202	Dispatch	$291,240	$326,500	$326,500	$326,500	$256,200	5.21%	($70,300)	-27.44%	$0.011511	$27,208.33	
203	Comm Service	$71,160	$76,580	$76,590	$76,580	$96,080	1.95%	$19,500	20.30%	$0.004317	$6,381.67	
205	Service Dog	$2,496	$3,470	$3,470	$3,470	$4,240	0.09%	$770	18.16%	$0.000191	$289.17	
	Police Department	**$1,942,668**	**$2,045,900**	**$2,204,775**	**$2,204,765**	**$2,204,260**	**44.85%**	**($505)**	**-0.02%**	**$0.099041**	**$183,730.42**	
301	Fire Operations	$20,004	$20,000	$20,000	$20,000	$30,000	0.61%	$10,000	33.33%	$0.001348	$1,666.67	
303	Fire Equip	$30,000	$30,000	$30,000	$30,000	$40,000	0.81%	$10,000	25.00%	$0.001797	$2,500.00	
304	Fire Equip 2	$50,004	$50,000	$50,000	$50,000	$50,000	1.02%	$0	0.00%	$0.002247	$4,166.67	
	Fire Department	**$100,008**	**$100,000**	**$100,000**	**$100,000**	**$120,000**	**2.44%**	**$20,000**	**16.67%**	**$0.005392**	**$8,333.33**	
401	Streets	$104,004	$104,000	$104,000	$104,000	$104,000	2.12%	$0	0.00%	$0.004673	$8,666.67	
501	City Hall	$35,784	$37,950	$42,570	$42,570	$31,930	0.65%	($10,640)	-33.32%	$0.001435	$3,547.50	
502	Comm Cent	$24,348	$10,350	$16,450	$10,850	$10,850	0.22%	$0	0.00%	$0.000488	$904.17	
503	Community Room/Shelter	$20,304	$24,800	$17,100	$17,100	$17,100	0.35%	$0	0.00%	$0.000768	$1,425.00	
531	Capital Outlay	$7,883	$300,505	$303,155	$303,155	$155,000	3.15%	($148,155)	-95.58%	$0.006964	$25,262.92	
601	Cemetery	$72,060	$74,650	$83,480	$83,480	$83,480	1.70%	$0	0.00%	$0.003751	$6,956.67	
	Public Works	**$264,383**	**$552,255**	**$561,155**	**$561,155**	**$402,360**	**8.19%**	**($158,795)**	**-39.47%**	**$0.018079**	**$46,762.92**	
532	**Capital Improvements**	**$312,948**	**$45,500**	**$10,350**	**$0**	**$145,890**	2.97%	**$145,890**	**100.00%**	**$0.006555**	**$0.00**	
701	**Library**	**$575,004**	**$610,350**	**$631,710**	**$631,710**	**$631,710**	**12.85%**	**$0**	**0.00%**	$0.028384	**$52,642.50**	
721	Recreation	$67,500	$67,000	$108,000	$108,000	$104,400	2.12%	($3,600)	-3.45%	$0.004691	$9,000.00	
722	Pool Oper	$63,096	$62,500	$62,500	$62,500	$86,500	1.76%	$24,000	27.75%	$0.003887	$5,208.33	
521	Parks	$282,996	$280,000	$280,000	$297,000	$267,000	5.43%	($30,000)	-11.24%	$0.011997	$24,750.00	
522	Pool Asset	$49,800	$49,800	$49,000	$51,290	$45,000	0.92%	($6,290)	-13.98%	$0.002022	$4,274.17	
	Parks & Recreation	**$463,392**	**$459,300**	**$459,300**	**$518,790**	**$502,900**	**10.23%**	**($15,890)**	**-3.16%**	$0.022596	**$43,232.50**	
801	**Economic Development**	**$0**	**$0**	**$0**	**$0**	**$0**	0.00%	**$0**	**0.00%**	$0.000000	**$0.00**	
	Total All	$4,398,403.00	$4,562,735	$4,733,590	$4,782,720	$4,915,060	100.00%	$102,340	**2.08%**		$398,560.00	
	Transfer Amount	$3,658,403.00	$3,813,305	$3,967,290	$4,016,420	$4,037,120		-$9,300			**$680,619.17**	
	General Fund Operations	$740,000.00	$749,430	$766,300.00	$766,300	$877,940		$111,640				
	Revenues	2023	**2024**	**2025**	**2025**	**2026**						
	Municipal Equalization	$767,648.00	$748,700	$767,648	$813,350	$776,950	15.81%	($36,400)	-4.86%			From League of Municipalities late June
	Sales Tax	$1,212,653.00	$1,105,000	$1,269,513	$1,285,000	$1,300,000	26.45%	$15,000	1.36%			Only local option portion (1%)
	Property Tax	$1,191,359.00	***$1,250,000***	$1,258,880	***$1,545,330***	$1,604,890	32.65%	$59,560	4.76%			From Saline County
	Surplus Transfer/ Franchise	$470,000.00	$470,000	$600,000	$600,000	$600,000	12.21%	$0	0.00%			From electric fund
	Franchise	$162,083.00	$145,000	$162,083	$145,000	$160,000	3.26%	$15,000	10.34%			Black Hill, Charter, etc.
	Homestead	$38,732.00	$40,500	$38,732	$40,000	$40,000	0.81%	$0	0.00%			From Saline County
	MV Tax	$118,650.00	$120,000	$118,650	$120,000	$125,000	2.54%	$5,000	4.17%			From Saline County
	Misc	$248,000.00	$244,825	$248,000	$250,000	$308,220	6.27%	$58,220	23.78%			All other general fund receipts
		$4,209,125	$4,124,025	$4,463,506	$4,798,680	$4,915,060	100.00%	$674,655	16.36%			
	Surplus (Shortage)	**($189,278)**	**($438,710)**	**($270,084)**	**$15,960**	**$0**						