

City of Crookston  
2009 Budget  
12/31/2008

OPERATIONS SUPPORTED BY LEVY/AID

	2009 FINAL	2008 FINAL	2007 FINAL	2006 FINAL
<b>101 GENERAL FUND</b>				
Council	\$200,124.00	\$198,811.00	\$210,864.00	\$211,696.00
Ordinance Proceedings	\$7,500.00	\$6,500.00	\$6,500.00	\$6,500.00
Mayor	\$12,536.00	\$13,529.00	\$13,123.00	\$13,183.00
Administrator	\$181,030.00	\$165,474.00	\$158,396.00	\$204,740.00
Clerk/Treasurer	\$266,887.00	\$260,398.00	\$253,449.00	\$249,102.00
Elections	\$0.00	\$8,900.00	\$800.00	\$10,300.00
Assessor	\$28,000.00	\$28,000.00	\$28,000.00	\$29,000.00
Auditing	\$15,000.00	\$15,000.00	\$15,000.00	\$16,000.00
Legal Expense	\$111,500.00	\$101,500.00	\$91,000.00	\$87,500.00
Community Development/Zoning	\$91,163.00	\$94,226.00	\$138,777.00	\$82,544.00
IT Department	\$105,279.00	\$105,773.00	\$120,617.00	\$96,275.00
City Hall Expense	\$44,462.00	\$105,016.00	\$49,025.00	\$54,972.00
Police	\$1,655,693.00	\$1,607,043.00	\$1,530,168.00	\$1,478,550.00
Fire/Building Official	\$744,539.00	\$680,364.00	\$685,351.00	\$675,950.00
Emergency Management	\$36,774.00	\$21,641.00	\$21,750.00	\$34,368.00
Public Works	\$1,096,237.00	\$1,005,139.00	\$941,215.00	\$934,654.00
<b>TOTAL GENERAL FUND</b>	<b>\$4,596,724.00</b>	<b>\$4,417,314.00</b>	<b>\$4,264,035.00</b>	<b>\$4,185,334.00</b>
<b>211 LIBRARY FUND</b>	<b>\$293,547.00</b>	<b>\$284,433.00</b>	<b>\$286,624.00</b>	<b>\$277,988.00</b>
<b>225 PARK AND RECREATION FUND</b>				
ORGANIZED RECREATION	\$273,133.00	\$265,859.00	\$266,276.00	\$255,014.00
SWIMMING POOL	\$67,000.00	\$62,600.00	\$60,386.00	\$54,159.00
HIGHLAND COMPLEX	\$82,733.00	\$100,149.00	\$81,745.00	\$82,150.00
SKATING RINKS	\$20,289.00	\$22,020.00	\$17,683.00	\$16,435.00
ARENA	\$351,859.00	\$348,509.00	\$361,296.00	\$351,432.00
SENIOR CITIZEN PROGRAM	\$66,780.00	\$65,650.00	\$63,150.00	\$23,000.00
SENIOR CITIZEN BUILDING	\$0.00	\$0.00	\$0.00	\$35,530.00
PARKS	\$410,261.00	\$365,622.00	\$352,948.00	\$273,919.00
TREE PLACEMENT/REPLACEMENT	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
<b>TOTAL PARK &amp; RECREATION FUND</b>	<b>\$1,276,055.00</b>	<b>\$1,234,409.00</b>	<b>\$1,207,484.00</b>	<b>\$1,095,639.00</b>
<b>227 IMPROVEMENT FUND</b>	<b>\$521,545.00</b>	<b>\$85,000.00</b>	<b>\$70,000.00</b>	<b>\$70,000.00</b>
<b>229 AIRPORT FUND</b>	<b>\$740,409.00</b>	<b>\$536,386.00</b>	<b>\$521,382.00</b>	<b>\$250,426.00</b>
<b>350 SPECIAL ASSESSMENT DEBT SERVICE</b>	<b>\$175,345.00</b>	<b>\$312,606.00</b>	<b>\$342,586.00</b>	<b>\$376,273.00</b>
<b>355 JOHNSON CONTROL PROJECT DEBT SERVICE</b>	<b>\$27,861.00</b>	<b>\$27,861.00</b>	<b>\$27,860.00</b>	<b>\$0.00</b>
<b>401 MUNICIPAL LAND AND BUILDINGS</b>	<b>\$520,982.00</b>	<b>\$257,004.00</b>	<b>\$188,379.00</b>	<b>\$100,000.00</b>
<b>TOTAL SUPPORTED BY LEVY/AID</b>	<b>\$8,152,468.00</b>	<b>\$7,155,013.00</b>	<b>\$6,908,350.00</b>	<b>\$6,355,660.00</b>
Amount of Capital Improvements	\$1,637,095.00	\$885,454.00	\$879,150.00	
Amount of Operations	\$6,515,373.00	\$6,269,559.00	\$6,029,200.00	

OTHER SPECIAL REVENUE

<b>205 ENTERPRISE RE LENDING PROGRAM FUND</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,400.00</b>
<b>207 INTERMEDIARY RE LENDING PROGRAM FUND</b>	<b>\$400,000.00</b>	<b>\$212,901.00</b>	<b>\$132,900.00</b>	<b>\$232,900.00</b>
<b>208 VALLEY TECHNOLOGY PARK</b>	<b>\$57,212.00</b>	<b>\$56,513.00</b>	<b>\$57,500.00</b>	<b>\$64,300.00</b>
<b>210 SSD FLOOD CONTROL PROJECT</b>	<b>\$76,126.00</b>	<b>\$34,471.00</b>	<b>\$422,228.00</b>	<b>\$420,530.00</b>
<b>TOTAL OTHER SPECIAL REVENUE</b>	<b>\$533,338.00</b>	<b>\$303,885.00</b>	<b>\$612,628.00</b>	<b>\$727,130.00</b>

	2009 FINAL	2008 FINAL	2007 FINAL	2006 FINAL
<b>OTHER DEBT SERVICE</b>				
303 T HANGAR DEBT SERVICE FUND	\$7,836.00	\$7,836.00	\$7,836.00	\$7,836.00
305 SSD DEBT SERVICE FUND	\$0.00	\$0.00	\$59,085.00	\$62,700.00
376 TAX INCREMENT DEBT SERVICE FUND	\$105,150.00	\$113,400.00	\$110,052.00	\$115,706.00
<b>TOTAL OTHER DEBT SERVICE</b>	<b>\$112,986.00</b>	<b>\$121,236.00</b>	<b>\$176,973.00</b>	<b>\$186,242.00</b>
<b>ENTERPRISE FUNDS</b>				
601 WATER FUND	\$1,265,149.00	\$1,187,659.00	\$1,138,423.00	\$1,118,893.00
602 WASTEWATER FUND	\$421,362.00	\$547,171.00	\$399,380.00	\$385,879.00
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$1,686,511.00</b>	<b>\$1,734,830.00</b>	<b>\$1,537,803.00</b>	<b>\$1,504,772.00</b>
<b>TOTAL 2009 BUDGET</b>	<b>\$10,485,303.00</b>	<b>\$9,314,964.00</b>	<b>\$9,235,754.00</b>	<b>\$8,773,804.00</b>