

CITY OF CRANE  
BUDGET  
FISCAL YEAR 2010

# CITY OF CRANE MISSOURI



## Budget for the fiscal year 2010

Prepared by Mayor Collin Brannan  
City Clerk Beth Murphy

CITY OF CRANE  
BUDGET  
FISCAL YEAR 2010

## Size, Location and Demographics

The city encompasses approximately 1.47 square miles in area. The United States Census Bureau reported 541 households, and 333 families residing in the city in 2000 - Ranking Crane 303 of 767 Geographic Areas.

There were 541 households out of which 32.2% had children under the age of 18 living with them, 47.0% were married couples living together, 10.7% had a female householder with no husband present, and 38.4% were non-families. 35.7% of all households were made up of individuals and 23.7% had someone living alone who was 65 years of age or older. The average household size was 2.41 and the average family size was 3.15.

In the city the population was spread out with 26.7% under the age of 18, 9.1% from 18 to 24, 24.3% from 25 to 44, 18.6% from 45 to 64, and 21.4% who were 65 years of age or older. The median age was 37 years.

The median income for a household in the city was \$20,848, and the median income for a family was \$31,806. Males had a median income of \$26,583 versus \$18,750 for females. The per capita income for the city was \$12,120. About 15.2% of families and 20.8% of the population were below the poverty line, including 21.3% of those under age 18 and 28.0% of those age 65 or over.

The following table sets forth the population of the city at intervals since 1960 according to the United States Census Bureau.

Population		Crane Assessed Valuation			
<u>Year</u>	<u>City Population</u>	<u>Year</u>	<u>Real Estate</u>	<u>Personal Property</u>	<u>Total Assess</u>
1960	954	2002	\$5,662,434	1,664,255	\$7,326,689
1970	1,003	2003	5,771,922	1,659,809	7,431,731
1980	1,185	2004	5,880,614	1,716,199	7,596,813
1990	1,218	2005	6,430,601	1,926,851	8,357,452
2000	1,390	2006	6,726,436	1,784,623	8,511,059
2009*	1,460	2007	7,194,630	2,004,940	9,199,570
	* estimate	2008	7,308,937	2,073,813	9,382,750
		2009	7,367,679	1,777,573	9,145,252

CITY OF CRANE  
BUDGET  
FISCAL YEAR 2010

On going projects using dedicated funds - not yet started

**General Revenue**

*General Fund*

Account Balance as of 6/30/2009	\$30,566.54
Dedicated Project - None	\$0.00
Carry Over Funds	\$30,566.54

*Reserve Fund*

Account Balance as of 6/30/2009	\$61,623.06
Dedicated Project - Building/Personnel Sect	\$30,000.00
Carry Over Funds	\$31,623.06

*Use Fund*

Account Balance as of 6/30/2009	\$48,781.97
Dedicated Project - IT	\$25,000.00
Carry Over Funds	\$23,781.97

*City Park Fund*

Account Balance as of 6/30/2009	\$47,526.57
Dedicated Project - FEMA	\$37,000.00
Carry Over Funds	\$10,526.57

**Streets**

*Street Fund*

Account Balance as of 6/30/2009	\$74,117.68
Dedicated Project - Paving Equipment	\$50,000.00
Carry Over Funds	\$24,117.68

**Park Board**

*Park Board Account*

Account Balance as of 6/30/2009	\$22,143.79
Dedicated Project - FEMA	\$22,000.00
Carry Over Funds	\$143.79

CITY OF CRANE  
BUDGET  
FISCAL YEAR 2010  
**BUDGET SUMMARY**

	<u>ACTUAL</u> <u>FY-2008</u>	<u>ACTUAL</u> <u>FY-2009</u>	<u>PROJECTED</u> <u>BUDGET</u> <u>FY-2010</u>
<b>General Revenue</b>			
City Administration Budget	\$156,959.37	\$117,913.65	\$ 73,125.38
Municipal Court Budget	\$36,849.01	\$51,405.84	\$ 48,631.95
Police Department Budget	\$226,504.73	\$172,626.42	\$ 171,922.54
Fire Department Budget	\$217,757.96	\$58,637.10	\$ 22,989.34
Emergency Management	\$1,500.00	\$0.00	\$ -
City Parks Budget	\$0.00	\$786.33	\$ 6,000.00
Total General Revenue Budget	\$639,571.07	\$401,369.34	\$ 322,669.21
Estimated General Revenue Income	\$431,596.57	\$408,869.93	\$322,670.71
Balance	(\$207,974.50)	\$7,500.59	\$1.50
<b>Public Works</b>			
Department of Water/Wastewater Budget	\$385,577.08	\$261,488.11	\$392,154.28
Estimated Water/Wastewater Income	\$316,802.00	\$1,299,266.01	\$2,327,656.00
Balance	(\$68,775.08)	\$1,037,777.90	\$1,935,501.72
Department of Electric Budget	\$1,076,525.08	\$1,056,284.97	\$1,250,888.37
Estimated Department of Electric Income	\$1,018,859.00	\$1,108,136.94	\$1,252,584.00
Balance	(\$57,666.08)	\$51,851.97	\$1,695.63
Total Public Works Budget	\$1,462,102.16	\$1,317,773.08	\$1,643,042.65
Total Public Works Estimated Income	\$1,335,661.00	\$2,407,402.95	\$3,580,240.00
Balance	(\$126,441.16)	\$1,089,629.87	\$1,937,197.35

CITY OF CRANE  
BUDGET  
FISCAL YEAR 2010  
**BUDGET SUMMARY (continued...)**

	ACTUAL <u>FY-2008</u>	ACTUAL <u>FY-2009</u>	PROJECTED BUDGET <u>FY-2010</u>
<b>Refuse</b>			
Refuse Budget	\$127,728.28	\$132,751.02	\$ 138,434.49
Estimated Refuse Income	\$131,545.00	\$130,668.12	\$ 138,435.00
Balance	\$3,816.72	(\$2,082.90)	\$ 0.51
<b>Streets</b>			
Street Department Budget	\$177,219.73	\$63,976.49	\$114,425.63
Estimated Street Department Income	\$125,844.43	\$135,414.70	\$121,990.00
Balance	(\$51,375.30)	\$71,438.21	\$7,564.37
<b>Park Board</b>			
Park Board Budget	\$ 95,551.15	\$ 41,874.30	\$ 27,692.29
Estimated Park Board Income	\$ 95,482.24	\$ 33,627.16	\$ 29,315.00
Balance	(\$68.91)	(\$8,247.14)	\$1,622.71
<b>Total City of Crane Budget</b>	\$2,502,172.39	\$1,957,744.23	\$2,246,264.27
<b>Estimated Total City of Crane Income</b>	\$2,120,129.24	\$3,115,982.86	\$4,192,650.71
<b>Total City of Crane Balance</b>	(\$382,043.15)	\$1,158,238.63	\$1,946,386.44

CITY OF CRANE  
BUDGET  
FISCAL YEAR 2010  
**GENERAL REVENUE**  
INCOME STATEMENT

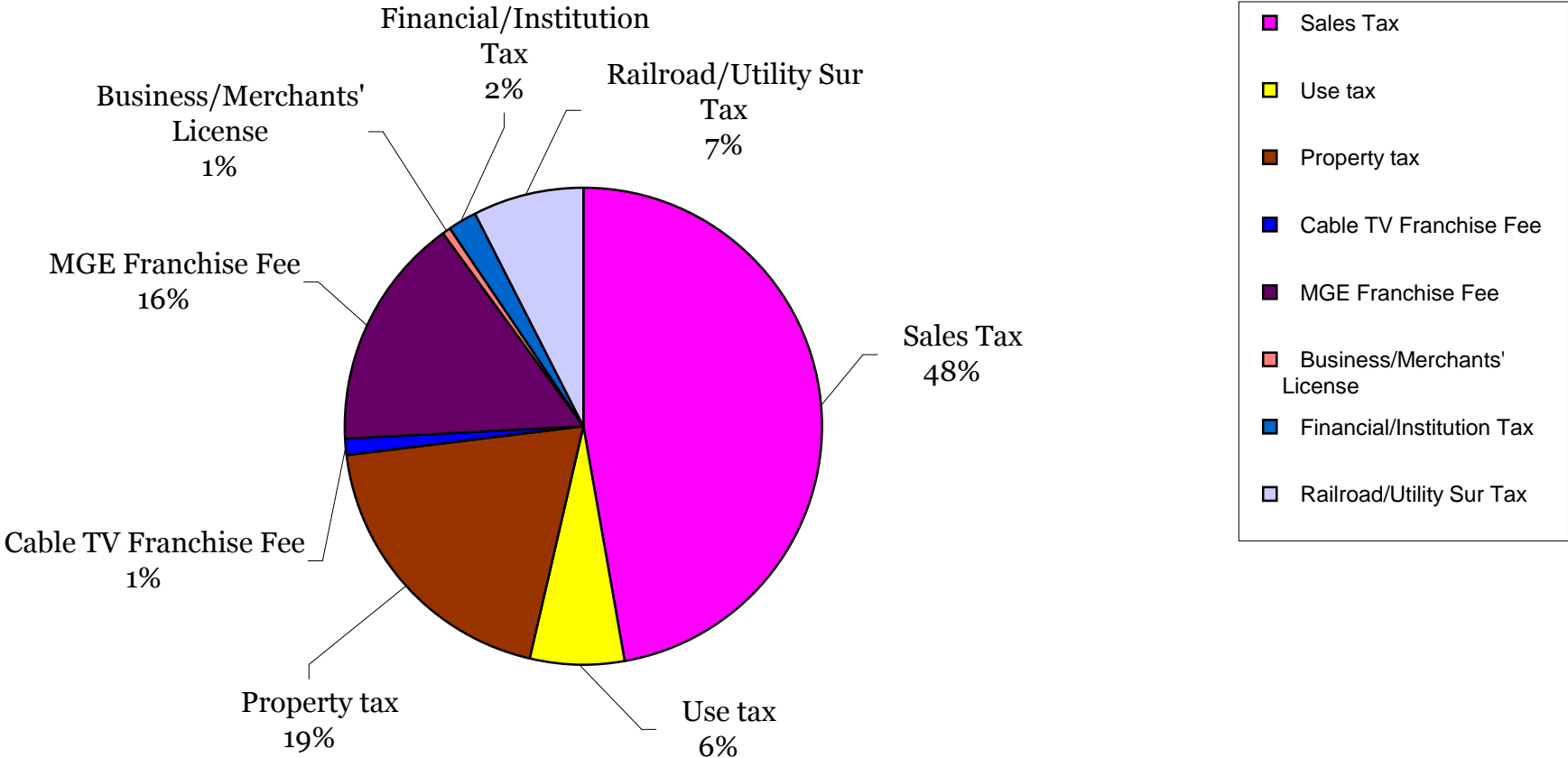
SOURCES OF INCOME	ACTUAL <u>FY-2008</u>	ACTUAL <u>FY-2009</u>	BUDGET <u>FY-2010</u>
<b>City Administration</b>			
Sales Tax	\$ 133,950.15	\$ 128,470.55	\$ 127,000.00
Use tax	\$ 17,923.16	\$ 16,215.93	\$ 17,000.00
Property tax	\$ 55,151.99	\$ 30,191.03	\$ 52,000.00
Cable TV Franchise Fee	\$ 3,216.05		\$ 3,300.00
MGE Franchise Fee	\$ 33,267.30	\$ 43,612.34	\$ 42,000.00
Skate Park Fund	\$ 5,773.68	\$ 632.35	\$ -
Business/Merchants' License	\$ 2,046.10	\$ 3,214.03	\$ 2,000.00
Building Permits	\$ 140.00	\$ 2,864.35	\$ 200.00
Dog Licenses	\$ 645.00	\$ 880.00	\$ 700.00
Financial/Institution Tax	\$ 4,801.63	\$ 2,444.91	\$ 5,000.00
Railroad/Utility Sur Tax	\$ 19,363.29	\$ 18,347.32	\$ 20,000.00
MEM Insurance Proceeds		\$ 6,306.34	
Grants Received		\$ 947.83	
Interest Income	\$ 644.89	\$ 1,695.90	\$ 1,000.00
Salary Transfer (from PW for office)	\$ 28,240.74		
City Administration Total	<b>\$ 305,163.98</b>	<b>\$ 255,822.88</b>	<b>\$270,200.00</b>
<b>Municipal Court</b>			
Court Costs	\$8,626.00	\$19,517.29	\$4,556.30
Fines	\$39,037.36	\$38,610.74	\$36,221.50
CVC - City	\$188.50		\$157.81
CVC - State	\$3,581.50		
Judicial Education Fund	\$508.50		\$359.72
Prisoner Board Bills	\$2,678.55		\$2,075.50
Fund Transfer (from Public Works)	\$4,858.92	\$7,003.37	\$7,874.88
Municipal Court Total	<b>\$59,479.33</b>	<b>\$65,131.40</b>	<b>\$51,245.71</b>

CITY OF CRANE  
BUDGET  
FISCAL YEAR 2010  
**INCOME STATEMENT (Continued...)**

	ACTUAL <u>FY-2008</u>	ACTUAL <u>FY-2009</u>	BUDGET <u>FY-2010</u>
<b>Police</b>			
Sale of Assets		\$2,250.00	
Wal-Mart Grant	\$453.76		
Police Reports	\$52.00	\$60.00	
Grants LLE Block	\$4,685.00		
Grants - Police	\$38,735.00	\$2,483.53	
Police Total	\$43,925.76	\$4,793.53	\$0.00
<b>Fire</b>			
Sale of Assets			\$1,225.00
Grants Received	\$22,259.00	\$ 28,500.00	
Other Income (Property Tax given)	\$768.50	\$ 21,251.77	
Fire Total	\$23,027.50	\$ 49,751.77	\$1,225.00
<b>Emergency Management</b>			
Grants Received	\$0.00	\$0.00	
Emergency Management Income	\$0.00	\$0.00	
Fire Total	\$0.00	\$0.00	\$0.00
<b>Parks - City</b>			
Grants Received	\$0.00	\$ 26,727.75	
Funds Transferred		\$ 5,862.00	
Interest Income		\$ 248.72	
Other Income	\$0.00	\$ 531.88	
Fire Total	\$0.00	\$ 33,370.35	\$0.00
Total General Revenue	\$ 431,596.57	\$408,869.93	\$322,670.71

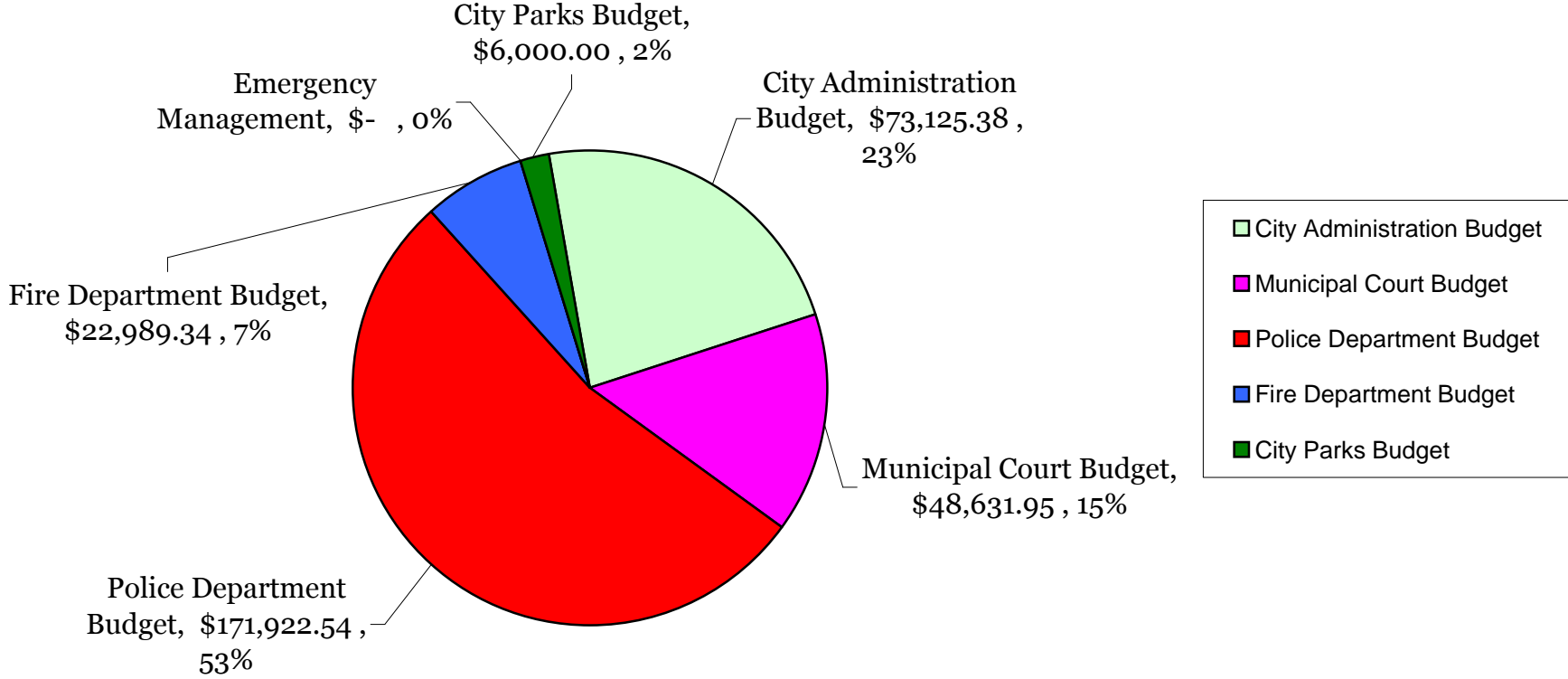
CITY OF CRANE  
BUDGET  
FISCAL YEAR 2010

**Where the TAX dollars come from**



CITY OF CRANE  
BUDGET  
FISCAL YEAR 2010

**Where the TAX dollars go**



CITY OF CRANE  
BUDGET  
FISCAL YEAR 2010

**CITY ADMINISTRATION**

DEPARTMENT NAME

DEPARTMENT ACCOUNT NUMBER

11

*City Administration Budget for FY 2010 includes costs associated with the administration of the City of Crane. Included are salaries of the Board of Aldermen, City Clerk and City Collector.*

Account Number	Expenditure Description	Rate	Increase	ACTUAL FY-2008	ACTUAL FY-2009	BUDGET FY-2010
Personnel Services	Salaries - City Clerk	\$ 26,000.00	2.00%	\$ 36,814.78	\$ 28,097.23	\$ 26,520.00
	FICA - Social Security		6.20%	\$ 6,893.84	\$ 2,786.73	\$ 1,644.24
	FICA - Medicare		1.45%	\$ 6,893.84		\$ 384.54
	Worker's Compensation		0.46%	\$ 4,915.87	\$ 319.46	\$ 121.06
	Unemployment Insurance		1.04%	\$ 530.65		\$ 275.81
	Disability Insurance	\$ 18.28		\$ 6,155.07		\$ 219.36
	Life Insurance	\$ 12.45				\$ 149.40
	Employee Health	\$ 727.46	7.00%	\$ 1,658.50	\$ 9,147.28	\$ 9,340.59
	Salaries - City Collector			\$ 2,600.04	\$ 2,600.04	\$ 2,600.00
	Contract Labor- Board of Aldermen			\$ 3,490.00	\$ 3,782.50	\$ 3,500.00
	Contract Labor - Legal			\$ 8,350.32	\$ 1,929.16	\$ 1,800.00
	<b>Total Personnel</b>			<b>\$ 78,302.91</b>	<b>\$ 48,662.40</b>	<b>\$ 46,555.00</b>

CITY OF CRANE  
 BUDGET  
 FISCAL YEAR 2010  
**CITY ADMINISTRATION (Continued...)**

<u>Operating Expenses</u>	<u>Expenditure Description</u>	<u>ACTUAL</u> <u>FY-2008</u>	<u>ACTUAL</u> <u>FY-2009</u>	<u>BUDGET</u> <u>FY-2010</u>
	Insurance	\$ 37,258.87	\$ 10,748.75	
	E&O			\$ 620.00
	EPLI			\$ 2,000.00
	GL			\$ 1,300.00
	Buildings			\$ 640.00
	Contents			\$ 100.00
	EDP			\$ 65.00
	Crime Endorsement			\$ 33.33
	Supplies	\$ 1,911.42	\$ 5,271.63	\$ 3,000.00
	Publishing / Printing	\$ 358.05		\$ 700.00
	Software Maintenance			\$ 1,800.00
	Postage	\$ 1,071.52	\$ 1,257.99	\$ 1,000.00
	Travel/Mileage			\$ 400.00
	Advertising		\$ 207.21	
	Capital Outlays	\$ 15,622.08	\$ 4,655.74	
	Capital Outlays - Building Purchase		\$ 25,700.00	
	Community Development	\$ 742.00		\$ 1,500.00
	Education and Training	\$ 200.00	\$ 159.27	\$ 1,000.00
	Membership/Dues		\$ 590.00	
	Crane Chamber of Commerce			\$ 25.00
	Missouri Municipal League			\$ 357.05
	S.M.C. of Government			\$ 375.00
	MLGP/MSU			\$ 195.00
	GFOA			\$ 50.00
	Tablerock Chamber of Commerce			\$ 30.00

CITY OF CRANE  
 BUDGET  
 FISCAL YEAR 2010  
**CITY ADMINISTRATION (Continued...)**

<u>Operating Expenses</u>	<u>Expenditure Description</u>	ACTUAL FY-2008	ACTUAL FY-2009	BUDGET FY-2010
	Election Expense	\$ 929.84	\$	\$ 1,000.00
	Utilities	\$ 3,033.91	\$ 2,795.59	\$ 2,500.00
	Phone	\$ 1,840.89	\$ 2,267.32	\$ 500.00
	Sales Tax to City Park Fund	\$ 9,827.77	\$ 5,362.00	\$ -
	License and Permits	\$ 60.00	\$ 56.83	\$ 60.00
	Building Maintenance / Construction	\$ 686.00	\$	\$ 1,000.00
	Repairs	\$ 343.87	\$ 1,527.77	\$ 500.00
	Audit	\$	\$	\$ 2,000.00
	Accounting	\$ 1,475.00	\$ 5,032.77	\$ 1,500.00
	Bank Charges	\$ 11.00	\$ 11.00	\$ 20.00
	Pest Control	\$	\$	\$ 300.00
	Office Expense	\$ 2,215.01	\$ 2,425.63	\$ 2,000.00
	Automobile Expense	\$ 919.23	\$ 1,181.75	\$ -
	Miscellaneous	\$ 150.00	\$	\$ -
	<b>Total Operating</b>	<b>\$ 78,656.46</b>	<b>\$ 69,251.25</b>	<b>\$ 26,570.38</b>
	<b>City Administration Total Budget</b>	<b>\$ 156,959.37</b>	<b>\$ 117,913.65</b>	<b>\$ 73,125.38</b>

CITY OF CRANE  
BUDGET  
FISCAL YEAR 2010

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CITY OF CRANE  
BUDGET  
FISCAL YEAR 2010

**MUNICIPAL COURT**

DEPARTMENT NAME

DEPARTMENT ACCOUNT NUMBER

51

*The City Municipal Court Budget for FY 2010 includes costs of Court Clerk (25% cost-share with Public Works), Prosecutor and Judge. This years capital outlays include destruction of old Court files that are damaged once approved by judge.*

Account Number	Expenditure Description	Rate	Increase	ACTUAL FY-2008	ACTUAL FY-2009	BUDGET FY-2010
524002	Court Clerk - Hourly	\$ 9.98	4.00%	\$ 20,084.61	\$ 20,606.78	\$ 21,588.74
	- Overtime	\$ 15.57	3.00%			\$ 971.49
	FICA - Social Security		6.20%	\$ 1,405.92	\$ 1,638.26	\$ 1,398.73
	FICA - Medicare		1.45%			\$ 327.12
	Worker's Compensation		0.46%	\$ 94.39	\$ 273.70	\$ 102.99
	Unemployment Insurance		1.04%	\$ 530.65		\$ 234.63
	Disability Insurance	\$ 18.28				\$ 219.36
	Life Insurance	\$ 12.45				\$ 149.40
	Employee Health	\$ 511.28	7.00%		\$ 6,298.62	\$ 6,564.84
523002	Contract Labor - Municipal Judge			\$ 3,600.00	\$ 5,043.43	\$ 4,750.32
	Worker's Compensation		0.46%			\$ 21.69
533002	Contract Labor - Prosecuting Attorney			\$ 4,750.32	\$ 3,412.50	\$ 3,600.00
	Worker's Compensation		0.77%			\$ 27.65
<b>Total Operating</b>				<b>\$ 30,465.89</b>	<b>\$ 37,273.29</b>	<b>\$ 39,956.95</b>

CITY OF CRANE  
BUDGET  
FISCAL YEAR 2010

**MUNICIPAL COURT (Continued...)**

<u>Operating Expenses</u>	<u>Expenditure Description</u>	<u>ACTUAL</u> <u>FY-2008</u>	<u>ACTUAL</u> <u>FY-2009</u>	<u>BUDGET</u> <u>FY-2010</u>
	Insurance		\$ 1,288.80	\$ 1,300.00
	E&O			
	EPLI			
	GL			
	Buildings			
	Contents			
	EDP			
	Crime Endorsement			
	Supplies	\$ 167.15	\$ 1,596.90	\$ 900.00
	Capital Outlays	\$ -		\$ 150.00
	Postage	\$ -	\$ 21.47	\$ 525.00
563002	Education/Training		\$ 773.87	\$ 600.00
	Bond (Employer Paid)			
560002	Membership/Dues	\$ 130.00	\$ 417.05	
	MACA			\$ 50.00
	Missouri Police Clerks			\$ 30.00
	SWACA			\$ 20.00
	Court Costs to State (CVC)	\$ 3,581.50	\$ 2,686.46	\$ 2,700.00
	POST Transfer		\$ 371.67	
	Phone	\$ 261.24		\$ 300.00
	Travel/Mileage	\$ 339.23		\$ 100.00
564002	Prisoner Expense	\$ 1,904.00	\$ 2,291.00	\$ 2,000.00
	Restitution		\$ 4,685.33	
	<b>Total Operating</b>	<b>\$ 6,383.12</b>	<b>\$ 14,132.55</b>	<b>\$ 8,675.00</b>
	<b>Municipal Court Total Budget</b>	<b>\$ 36,849.01</b>	<b>\$ 51,405.84</b>	<b>\$ 48,631.95</b>

CITY OF CRANE  
BUDGET  
FISCAL YEAR 2010

**POLICE DEPARTMENT**

DEPARTMENT NAME

DEPARTMENT ACCOUNT NUMBER

14

*The Police Department Budget for FY 2010 includes 3 full-time officers including the Chief of Police, employee benefits and Reserve Officer labor. Officers will be given compensation time in lie of overtime of more than 6%.*

Account Number	<u>Expenditure Description</u>	Rate	Increase	ACTUAL FY-2008	ACTUAL FY-2009	BUDGET FY-2010
Personnel Services	Salary - (Bruce)	\$ 46,350.20	0.00%	\$ 100,993.87	\$ 98,323.90	\$ 46,350.20
	Hourly - Regular (John)	\$ 11.04	2.00%			\$ 23,422.46
	- Overtime	\$ 16.89	6.00%			\$ 2,108.02
	Hourly - Regular (new)	\$ 10.50	0.00%			\$ 21,840.00
	- Overtime	\$ 15.75	6.00%			\$ 1,965.60
	FICA - Social Security		6.20%		\$ 12,146.96	\$ 5,932.55
	FICA - Medicare		1.45%			\$ 1,387.45
	Worker's Compensation		6.12%	\$ 6,019.23	\$ 7,309.79	\$ 5,856.00
	Unemployment Insurance		1.04%	\$ 530.65		\$ 995.14
	Disability Insurance	\$ 18.28				\$ 219.36
	Disability Insurance	\$ 18.28				\$ 219.36
	Disability Insurance	\$ 18.28				\$ 219.36
	Life Insurance	\$ 12.45				\$ 149.40
	Life Insurance	\$ 12.45				\$ 149.40
	Life Insurance	\$ 12.45				\$ 149.40
	Employee Health	\$ 553.05	7.00%		\$ 20,344.77	\$ 7,101.16
	Employee Health	\$ 275.63	7.00%			\$ 3,539.09
	Employee Health	\$ 327.33	7.00%			\$ 4,202.92
	Part Time - Reserve Officers	\$ 7.25	832.00			\$ 6,032.00
	FICA - Social Security		6.20%			\$ 373.98
	FICA - Medicare		1.45%			\$ 87.46
	Worker's Compensation		6.12%			\$ 369.16
	Unemployment Insurance		1.04%			\$ 62.73

CITY OF CRANE  
 BUDGET  
 FISCAL YEAR 2010  
**POLICE DEPARTMENT (Continued...)**

<u>Personnel Services</u>	<u>Expenditure Description</u>		<u>ACTUAL</u> <u>FY-2008</u>	<u>ACTUAL</u> <u>FY-2009</u>	<u>BUDGET</u> <u>FY-2010</u>
	Contract Labor - Animal Control	\$ 300.00	\$ 3,690.00	\$ 3,390.00	\$ 3,600.00
	Worker's Compensation	3.04%			\$ 109.44
	Medicare Reimbursement - (Carr)	\$ 331.64	\$ 6,251.47		\$ 3,979.68
	Medicare Reimbursement - (Stuart)	\$ 344.38	\$ 6,437.74		\$ 4,132.56
	<b>Total Personnel</b>		<b>\$ 123,922.96</b>	<b>\$ 141,515.42</b>	<b>\$ 144,553.89</b>

CITY OF CRANE  
 BUDGET  
 FISCAL YEAR 2010  
**POLICE DEPARTMENT (Continued...)**

<u>Operating Expenses</u>	<u>Expenditure Description</u>	<u>ACTUAL</u> <u>FY-2008</u>	<u>ACTUAL</u> <u>FY-2009</u>	<u>BUDGET</u> <u>FY-2010</u>
	Insurance	\$ 14,244.00	\$ 7,834.02	
	Auto		\$	3,000.00
	E&O		\$	229.28
	EPLI		\$	758.56
	GL		\$	783.25
	Law Enforcement		\$	1,500.00
	Buildings		\$	-
	Contents		\$	-
	EDP		\$	22.85
	Other Equipment		\$	216.38
	Crime Endorsement		\$	33.33
	Membership/Dues	\$ 180.00	\$ 105.00	\$ 150.00
	Education/Training	\$ 994.51	\$ 224.40	\$ 300.00
	Travel/Mileage	\$ 6.75		
	Equipment Repairs / Maintenance	\$ 2,982.83		\$ 1,000.00
	Capital Outlay	\$ 1,200.00		\$ 2,000.00
	Supplies	\$ 8,063.89	\$ 7,025.32	\$ 5,000.00
	Office Expense	\$ 40.46		\$ 100.00
	Postage	\$ 2.06	\$ 9.79	
	Repairs		\$ 1,439.14	
	Uniforms	\$ 935.55		\$ 775.00
	Motor Vehicle repairs/maintenance	\$ 9,324.28	\$ 7,133.36	\$ 1,000.00
	Fuel	\$ 8,202.11		\$ 7,000.00
	Car Lease	\$ 5,928.00	\$ 428.28	\$ -
	Animal Control Supplies	\$ 1,000.34	\$ 2,285.21	\$ 1,200.00

CITY OF CRANE  
 BUDGET  
 FISCAL YEAR 2010  
**POLICE DEPARTMENT (Continued...)**

<u>Operating Expenses</u>	<u>Expenditure Description</u>	<u>ACTUAL</u> <u>FY-2008</u>	<u>ACTUAL</u> <u>FY-2009</u>	<u>BUDGET</u> <u>FY-2010</u>
	Utilities	\$ 7.67		
	Phone	\$ 2,112.42	\$ 2,631.48	\$ 2,300.00
	Grant Disbursements	\$ 47,019.42	\$ 1,995.00	
	Prisoner Expense	\$ 337.48		
	<b>Total Operating</b>	<b>\$ 102,581.77</b>	<b>\$ 31,111.00</b>	<b>\$ 27,368.65</b>
	<b>Police Department Total Budget</b>	<b>\$ 226,504.73</b>	<b>\$ 172,626.42</b>	<b>\$ 171,922.54</b>

CITY OF CRANE  
 BUDGET  
 FISCAL YEAR 2010

DEPARTMENT NAME

**FIRE DEPARTMENT**

DEPARTMENT ACCOUNT NUMBER

13

*The Fire Department Budget for FY 2010 includes training and education.*

Account Number		ACTUAL	ACTUAL	BUDGET
<u>Personnel Services</u>	<u>Expenditure Description</u>	<u>FY-2008</u>	<u>FY-2009</u>	<u>FY-2010</u>
	Stipend	\$ 632.50	\$ 615.00	\$ 600.00
	Worker's Compensation ( 7.51% )	\$ 1,566.91	\$ 3,153.87	\$ 2,500.00
	<b>Total Personnel</b>	<b>\$ 2,199.41</b>	<b>\$ 3,768.87</b>	<b>\$ 3,100.00</b>

CITY OF CRANE  
BUDGET  
FISCAL YEAR 2010  
**FIRE DEPARTMENT (Continued...)**

<u>Operating Expenses</u>	<u>Expenditure Description</u>	ACTUAL <u>FY-2008</u>	ACTUAL <u>FY-2009</u>	BUDGET <u>FY-2010</u>
	Insurance	\$ 6,593.48	\$ 9,190.27	
	Auto			\$ 3,700.00
	E&O			
	EPLI			
	GL			\$ 783.00
	Buildings			\$ 560.00
	Contents			\$ 13.00
	EDP			
	Crime Endorsement			\$ 33.34
	Capital Expense		\$ 16,028.89	
	Supplies	\$ 3,498.86	\$ 1,488.33	\$ 2,000.00
	Equipment	\$ -		\$ 1,000.00
	Equipment Repairs / Maintenance	\$ 771.75	\$ 1,067.12	\$ 1,000.00
	Automobile Expenses		\$ 80.65	
	Lease/Purchase Chevy Fire Truck	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	Training/Education	\$ 391.79	\$ 37.62	\$ 500.00
	Vehicle Expense	\$ 1,258.71		\$ 1,300.00
	Fuel			\$ 3,000.00
	Bank Service Charge		\$ 50.00	
	Utilities	\$ 1,588.53	\$ 1,126.35	\$ 1,800.00
	Building Improvements / Construction	\$ 6,219.98		\$ 1,000.00
	Grant Disbursements	\$ 193,235.45	\$ 23,799.00	
	Grant Match *	\$ -		\$ 1,200.00
	<b>Total Operating</b>	<b>\$ 215,558.55</b>	<b>\$ 54,868.23</b>	<b>\$ 19,889.34</b>
	<b>Fire Department Total Budget</b>	<b>\$ 217,757.96</b>	<b>\$ 58,637.10</b>	<b>\$ 22,989.34</b>

CITY OF CRANE  
BUDGET  
FISCAL YEAR 2010

DEPARTMENT NAME

**EMERGENCY MANAGEMENT**

DEPARTMENT ACCOUNT NUMBER

12

*The Emergency Management Budget for FY 2010 is unfunded due to budget cuts.*

Account Number	<u>Expenditure Description</u>	<u>ACTUAL</u> <u>FY-2008</u>	<u>ACTUAL</u> <u>FY-2009</u>	<u>BUDGET</u> <u>FY-2010</u>
<u>Personnel Service</u>	Salaries -	\$ -		
	Contract Labor			
	Worker's Compensation	\$ -		
	<b>Total Operating</b>	\$ -	\$ -	\$ -
<u>Operating Expen</u>	Supplies	\$ -		
	Equipment	\$ -		
	Training	\$ -		
	<b>Total Operating</b>	\$ -	\$ -	\$ -
	<b>Emergency Management Total Budget</b>	\$ 1,500.00	\$ -	\$ -

CITY OF CRANE  
BUDGET  
FISCAL YEAR 2010

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CITY OF CRANE  
BUDGET  
FISCAL YEAR 2010

DEPARTMENT NAME

**CITY PARK**

DEPARTMENT ACCOUNT NUMBER

40

*The City Park Budget for FY 2010 was created to supplement development of the City parks and equipment as desired by the Board of Aldermen.*

Account Number		ACTUAL	ACTUAL	BUDGET
<u>Personnel Services</u>	<u>Expenditure Description</u>	<u>FY-2008</u>	<u>FY-2009</u>	<u>FY-2010</u>
	Salaries -	\$ -		
	Contract Labor -	\$ -		
	<b>Total Personnel</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<u>Operating Expenses</u>	<u>Expenditure Description</u>			
	Equipment	\$ -		\$ 3,000.00
	Equipment Repairs / Maintenance	\$ -	\$ 786.33	\$ 3,000.00
	Skate Park Expense			
	Fuel	\$ -		
	<b>Total Operating</b>	<b>\$ -</b>	<b>\$ 786.33</b>	<b>\$ 6,000.00</b>
	<b>City Park Total Budget</b>	<b>\$ -</b>	<b>\$ 786.33</b>	<b>\$ 6,000.00</b>

CITY OF CRANE  
BUDGET  
FISCAL YEAR 2010

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CITY OF CRANE  
 BUDGET  
 FISCAL YEAR 2010  
**WATER / WASTEWATER DEPARTMENT**  
 INCOME STATEMENT

The Water/Wastewater Department will finance its operations through the following sources for 2010:

<u>SOURCES OF INCOME</u>	ACTUAL FY-2008	ACTUAL FY-2009	BUDGET FY-2010
Water Income	\$ 207,533.00	\$ 251,897.97	\$ 251,390.00
Wastewater Income	\$ 99,879.00	\$ 94,594.13	\$ 94,500.00
Penalties	\$ 6,290.00	\$ 6,108.39	\$ 6,200.00
Collector (from General Revenue)	\$ 2,600.00		\$ 2,600.00
Interest	\$ 500.00	\$ 2,013.79	\$ 250.00
Primacy Fees		\$ 2,182.32	
Other Income (Water)		\$ 15,185.41	
Water Improvement grants		\$ 927,284.00	
Other / Bond Issue			\$ 572,716.00
USDA			\$ 485,000.00
CDBG			\$ 500,000.00
DNR			\$ 415,000.00
Total	\$ 316,802.00	\$ 1,299,266.01	\$ 2,327,656.00

CITY OF CRANE  
BUDGET  
FISCAL YEAR 2010

**WATER / WASTEWATER**

DEPARTMENT NAME

DEPARTMENT ACCOUNT NUMBER

28

The Water/Wastewater Department Budget for FY 2010 includes two full time positions for water/wastewater operators (John and Keet) and Utility Clerk (Eddie).

Account Number	Expenditure Description		Increase	ACTUAL FY-2008	ACTUAL FY-2009	BUDGET FY-2010
Personnel Services	Hourly - Regular (John)	\$ 15.71	3.00%	\$ 40,451.00	\$ 28,946.74	\$ 33,657.10
	- Overtime	\$ 24.27	5.00%			\$ 2,524.28
	Hourly - Regular (Lee)	\$ 14.06	3.00%		\$ 61,511.78	\$ 30,122.14
	- Overtime	\$ 21.72	5.00%			\$ 2,259.16
	FICA - Social Security		6.20%	\$ 16,071.00	\$ 12,489.63	\$ 4,250.89
	FICA - Medicare		1.45%			\$ 994.16
	Worker's Compensation		6.47%	\$ 6,019.23	\$ 4,172.42	\$ 4,436.01
	Unemployment Insurance		1.04%	\$ 530.65		\$ 713.05
	Disability Insurance	\$ 18.28				\$ 219.36
	Disability Insurance	\$ 18.28				\$ 219.36
	Life Insurance	\$ 12.45				\$ 149.40
	Life Insurance	\$ 12.45				\$ 149.40
	Employee Health	\$ 911.75	7.00%	\$ 13,495.20	\$ 8,617.98	\$ 11,706.87
	Employee Health	\$ 531.74	7.00%		\$ 8,594.68	\$ 6,827.54
	Hourly - Regular (Eddie)	\$ 10.00	5.00%			\$ 21,840.00
	- Overtime	\$ 15.75	5.00%			\$ 1,638.00
	FICA - Social Security		6.20%			\$ 1,455.64
	FICA - Medicare		1.45%			\$ 340.43
	Worker's Compensation		0.46%			\$ 107.18
	Unemployment Insurance		1.04%			\$ 244.17
	Disability Insurance	\$ 19.80				\$ 237.60
	Life Insurance	\$ 12.45				\$ 149.40
	Employee Health	\$ 531.74	7.00%			\$ 6,827.54

CITY OF CRANE  
BUDGET  
FISCAL YEAR 2010

**WATER/WASTEWATER DEPARTMENT (Continued...)**

<u>Operating Expenses</u>	<u>Expenditure Description</u>		<u>ACTUAL</u> <u>FY-2008</u>	<u>ACTUAL</u> <u>FY-2009</u>	<u>BUDGET</u> <u>FY-2010</u>
	Medicare Reimbursement (Linda)	\$ 253.42			\$ 3,041.04
	Contract Labor (Martha)	\$ 50.00	12	\$ 4,674.64	\$ 600.00
	Worker's Compensation	5.76%			\$ 34.56
	<b>Total Personnel</b>		<b>\$ 76,567.08</b>	<b>\$ 129,007.87</b>	<b>\$ 134,744.28</b>

<u>Operating Expenses</u>	<u>Expenditure Description</u>				
	Insurance (Water)			\$ 2,214.22	
	Insurance (Wastewater)			\$ 2,214.22	
	Liability/Property Insurance		\$ 40,218.00		\$ 42,875.00
	Operating		\$ 40,435.00		\$ 33,000.00
	Utilities		\$ 796.00		
	Advertising			\$ 146.00	
	Office		\$ 477.00	\$ 364.60	
	Phone			\$ 101.80	
	Postage			\$ 1,344.05	
	Fuel		\$ 2,836.00	\$ 1,520.00	\$ 1,600.00
	Supplies		\$ 15,762.00	\$ 25,232.36	\$ 20,000.00
	Motor Vehicle Repair		\$ 738.00	\$ 1,603.23	\$ 900.00
	Salary Transfer		\$ 21,531.00	\$ 1,332.07	\$ -
	Bond Payment		\$ 62,030.00		\$ 61,000.00
	Depreciation Expense			\$ 6,531.00	
	Depreciation - Wastewater			\$ 33,256.00	
	Depreciation Replacement Fund		\$ 7,380.00	\$ 7,380.00	\$ 7,380.00
	Debt Service Fund		\$ 7,380.00	\$ 7,380.00	\$ 7,380.00

**WATER/WASTEWATER DEPARTMENT (Continued...)**

<u>Operating Expenses</u>	<u>Expenditure Description</u>		<u>ACTUAL</u> <u>FY-2008</u>	<u>ACTUAL</u> <u>FY-2009</u>	<u>BUDGET</u> <u>FY-2010</u>
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CITY OF CRANE  
BUDGET  
FISCAL YEAR 2010

Repairs		\$	7,843.53				
Sewer Supplies		\$	826.09				
Training		\$	70.00				
Other/Misc				\$	10,000.00		
Permits/Dues		\$	314.24				
Primary Fees	\$	2,232.00	\$	2,232.00	\$	2,275.00	
Accounting (Water)		\$	3,017.67				
Accounting (Wastewater)		\$	20.98				
Interest Expense		\$	25,107.50				
Project Management	\$	6,614.00		\$	22,500.00		
Membership and Dues		\$	562.00				
Legal & Related Cost		\$	1,866.68				
Engineering Fees	\$	100,581.00		\$	48,500.00		
<b>Total Operating</b>		\$	309,010.00	\$	132,480.24	\$	257,410.00
 <b>Water/Wastewater Department Total Budget</b>		\$	385,577.08	\$	261,488.11	\$	392,154.28

CITY OF CRANE  
 BUDGET  
 FISCAL YEAR 2010  
**ELECTRIC DEPARTMENT**  
 INCOME STATEMENT

The Electric Department will finance its operations through the following sources for 2010:

<u>SOURCES OF INCOME</u>	<u>ACTUAL</u> <u>FY-2008</u>	<u>ACTUAL</u> <u>FY-2009</u>	<u>BUDGET</u> <u>FY-2010</u>
Sale of Electric	\$ 967,566.00	\$ 1,074,844.43	\$ 1,223,884.00
Penalties	\$ 16,256.00	\$ 18,165.51	\$ 18,200.00
Other Income	\$ 33,573.00	\$ 14,375.73	\$ 10,000.00
Sales Tax	\$ -		\$ -
Other Fund			
Donations	\$ -		
Returned Checks	\$ -	\$ (0.02)	
Interest	\$ 1,464.00	\$ 751.29	\$ 500.00
Meter Deposits			
Total	\$ 1,018,859.00	\$ 1,108,136.94	\$ 1,252,584.00

CITY OF CRANE  
BUDGET  
FISCAL YEAR 2010

DEPARTMENT NAME

**ELECTRIC DEPARTMENT**

DEPARTMENT ACCOUNT NUMBER

23

The Electric Department Budget for FY 2010 includes 3 full time employees including the Director of Public Works. Also included is the cost-share salary of the office personnel (Jeanette).

Account Number	Expenditure Description		Increase	ACTUAL FY-2008	ACTUAL FY-2009	BUDGET FY-2010
<u>Personnel Services</u>						
	Salary (Jack)	\$ 62,876.58	3.00%	\$ 88,239.00	\$ 135,180.34	\$ 64,762.88
	Hourly - Regular (Keet)	\$ 15.60	3.00%			\$ 33,421.44
	- Overtime	\$ 24.10	5.00%			\$ 2,506.61
	Hourly - Regular (Bob)	\$ 15.71	3.00%			\$ 33,657.10
	- Overtime	\$ 24.27	5.00%			\$ 2,524.28
	FICA - Social Security	\$	6.20%	\$ 35,180.00	\$ 6,252.33	\$ 8,486.08
	FICA - Medicare	\$	1.45%			\$ 1,984.65
	Worker's Compensation	\$	6.93%	\$ 6,019.23	\$ 9,612.43	\$ 9,485.25
	Unemployment Insurance	\$	1.04%	\$ 530.65		\$ 1,423.47
	Disability Insurance	\$ 18.28				\$ 219.36
	Disability Insurance	\$ 18.28				\$ 219.36
	Disability Insurance	\$ 18.28				\$ 219.36
	Life Insurance	\$ 6.22				\$ 74.64
	Life Insurance	\$ 12.45				\$ 149.40
	Life Insurance	\$ 12.45				\$ 149.40
	Medicare Reimbursement -	\$ 274.33				\$ 3,291.96
	Employee Health	\$ 275.00	7.00%			\$ 3,531.00
	Employee Health	\$ 327.00	7.00%	\$ 13,495.20	\$ 13,335.52	\$ 4,198.68
	Contract Labor - (Martha)	\$ 50.00	12.00%	\$ 620.00	\$ 300.00	\$ 600.00
	Worker's Compensation	\$	5.76%			\$ 34.56
	<b>Total Personnel</b>			<b>\$ 144,084.08</b>	<b>\$ 164,680.62</b>	<b>\$ 170,939.49</b>

CITY OF CRANE  
BUDGET  
FISCAL YEAR 2010  
**ELECTRIC DEPARTMENT (Continued...)**

<u>Operating Expenses</u>	<u>Expenditure Description</u>	<u>ACTUAL FY-2008</u>	<u>ACTUAL FY-2009</u>	<u>BUDGET FY-2010</u>
	Liability/Property Insurance	\$ 40,429.00	\$ 9,660.77	\$ 50,000.00
	Operating	\$ 207,571.00	\$ 51,569.00	\$ 100,000.00
	Phone		\$ 3,427.98	
	Utilities	\$ 4,761.00	\$ 2,600.28	\$ 6,200.00
	Office Expenses	\$ 1,080.00	\$ 797.27	\$ 1,200.00
	Fuel	\$ 8,936.00	\$ 9,758.00	\$ 10,000.00
	Power Purchased	\$ 581,922.00	\$ 736,765.28	\$ 841,724.00
	Postage		\$ 1,224.25	
	Supplies		\$ 4,543.03	
	Funds Transfer	\$ 10,740.00		\$ -
	Salary Transfer (cost-share for office	\$ 4,736.00	\$ 7,403.40	\$ 7,874.88
	Equipment		\$ 5,111.00	\$ 10,000.00
	Automobile Expense		\$ 4,397.60	
	Truck Expenses	\$ 16,453.00	\$ 14,436.00	\$ 15,000.00
	Equipment Rental		\$ 4,583.02	
	Repairs/Maintenance		\$ 1,455.67	
	Lease / Purchase - Equipment	\$ 34,040.00		
	Construction	\$ 19,806.00		\$ 25,000.00
	Depreciation		\$ 24,665.00	
	Other/Misc			\$ 6,000.00
	Membership/Dues		\$ 2,084.00	
	Meeting Expenses	\$ 642.00	\$ 369.00	\$ 500.00
	Accounting - Audit			\$ 3,200.00
	Accounting - General	\$ 1,325.00	\$ 4,440.48	\$ 2,050.00
	Legal		\$ 2,313.32	\$ 1,200.00
	<b>Total Operating</b>	<b>\$ 932,441.00</b>	<b>\$ 891,604.35</b>	<b>\$ 1,079,948.88</b>
	<b>Electric Department Total Budget</b>	<b>\$ 1,076,525.08</b>	<b>\$ 1,056,284.97</b>	<b>\$ 1,250,888.37</b>

CITY OF CRANE  
BUDGET  
FISCAL YEAR 2010

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CITY OF CRANE  
 BUDGET  
 FISCAL YEAR 2010  
**REFUSE DEPARTMENT**  
 INCOME STATEMENT

The Refuse Department will finance its operations through the following sources for 2010:

<u>SOURCES OF INCOME</u>	<u>ACTUAL</u> <u>FY-2008</u>	<u>ACTUAL</u> <u>FY-2009</u>	<u>BUDGET</u> <u>FY-2010</u>
Refuse Collection Income		\$127,655.98	
Commercial	\$ 70,741.00		\$ 70,000.00
Residential	\$ 58,101.00		\$ 65,885.00
Penalties	\$ 2,503.00	\$ 2,042.46	\$ 2,500.00
Other		\$ 850.60	
Interest	\$ 200.00	\$ 119.08	\$ 50.00
Total	\$ 131,545.00	\$ 130,668.12	\$ 138,435.00

CITY OF CRANE  
 BUDGET  
 FISCAL YEAR 2010


**REFUSE DEPARTMENT**

DEPARTMENT NAME

DEPARTMENT ACCOUNT NUMBER

24

The Refuse Department Budget for FY 2010

Account Number	Expenditure Description	Increase	ACTUAL FY-2008	ACTUAL FY-2009	BUDGET FY-2010
<u>Personnel Services</u>	Contract Labor - Recycling			\$	4,750.32
	Worker's Compensation	 13.35%		\$	634.17
	<b>Total Personnel</b>		\$ -	\$ -	\$ 5,384.49
<u>Operating Expenses</u>	Liability/Property Insurance				
	Repairs		\$ 15,000.00		\$ 1,800.00
	Supplies			\$ 2,650.78	
	Depreciation Expense			\$ 2,908.00	
	Meter Refunds		\$ 2,315.00		
	Refuse Costs		\$ 110,413.28	\$ 127,192.24	\$ 131,250.00
	<b>Total Operating</b>		\$ 127,728.28	\$ 132,751.02	\$ 133,050.00
	<b>Refuse Department Total Budget</b>		\$ 127,728.28	\$ 132,751.02	\$ 138,434.49

CITY OF CRANE  
 BUDGET  
 FISCAL YEAR 2010  
**STREETS DEPARTMENT**  
 INCOME STATEMENT

The Streets Department will finance its operations through the following sources for 2010:

<u>SOURCES OF INCOME</u>	<u>ACTUAL</u> <u>FY-2008</u>	<u>ACTUAL</u> <u>FY-2009</u>	<u>BUDGET</u> <u>FY-2010</u>
Sales Tax	\$ 62,936.69	\$ 58,403.29	\$ 58,600.00
State of Missouri			\$ 55,800.00
Motor Vehicle Fuel Tax	\$ 40,250.26	\$ 38,465.31	
Motor Vehicle Sales Tax	\$ 9,034.00	\$ 13,365.99	
Motor Vehicle Fee Increases	\$ 6,045.85		
Road & Bridge Tax	\$ -	\$ 6,400.00	\$ 6,400.00
Park	\$ 50.00	\$ 939.82	
Other Fees	\$ 7,023.00		
Grants Received		\$ 17,500.00	
Mowing	\$ -		\$ 700.00
Interest	\$ 504.63	\$ 340.29	\$ 490.00
Total	\$ 125,844.43	\$ 135,414.70	\$ 121,990.00

CITY OF CRANE  
BUDGET  
FISCAL YEAR 2010

**STREETS DEPARTMENT**

DEPARTMENT NAME

DEPARTMENT ACCOUNT NUMBER

30

*The Streets Department Budget for FY 2010 includes 1 full time employee and a part-time position for mowing.*

Account Number	<u>Expenditure Description</u>		Increase	ACTUAL <u>FY - 2008</u>	ACTUAL <u>FY-2009</u>	BUDGET <u>FY-2009</u>
<u>Personnel Services</u>	Hourly - Regular (Loy)	\$ 8.50	0.00%	\$ 65,000.43	\$ 9,945.34	\$ 17,680.00
	- Overtime	\$ 12.75	5.00%			\$ 1,326.00
	Part Time -	\$ 7.25	832.00			\$ 6,032.00
	FICA - Social Security		6.20%	\$ 4,744.82		\$ 1,552.36
	FICA - Medicare		1.45%		\$ 863.03	\$ 363.05
	Worker's Compensation		8.83%	\$ 3,761.12	\$ 2,348.11	\$ 2,210.86
	Unemployment Insurance		1.04%	\$ 530.65	\$ -	\$ 260.40
	Disability Insurance	\$ 18.28			\$ -	\$ 219.36
	Life Insurance	\$ 12.45				\$ 149.40
	Employee Health	\$ 308.80	7.00%	\$ 7,174.68	\$ 5,176.57	\$ 3,964.99
	Contract Labor -			\$ 6,493.17	\$ 11,367.75	\$ 6,367.71
	Worker's Compensation		8.83%			\$ 562.27
	Medicare Reimbursement (Don)	\$ 269.77				\$ 3,237.24
	<b>Total Personnel</b>			<b>\$ 87,704.87</b>	<b>\$ 29,700.80</b>	<b>\$ 43,925.63</b>

CITY OF CRANE  
 BUDGET  
 FISCAL YEAR 2010  
**STREETS DEPARTMENT (Continued...)**

<u>Operating Expenses</u>	<u>Expenditure Description</u>	<u>ACTUAL</u> <u>FY - 2008</u>	<u>ACTUAL</u> <u>FY-2009</u>	<u>BUDGET</u> <u>FY-2009</u>
	Liability/Property Insurance	\$ 6,235.15	\$ 2,219.61	\$ 4,000.00
	Operating Maintenance/Supplies/Repairs	\$ 6,232.46	\$ 1,316.82	
	Fuel			\$ 5,000.00
	Equipment Maintenance / Repair	\$ 11,107.22	\$ 3,469.44	\$ 9,000.00
	Supplies		\$ 3,313.42	\$ 3,000.00
	Capital Expenditures	\$ 11,955.00	\$ 6,000.00	
	Uniforms	\$ 420.92		
	Grant Disbursements	\$ 6,688.50		
	Vehicle expense	\$ 5,270.74	\$ 2,050.08	
	Paint / Signs	\$ -	\$ 1,340.21	\$ 1,500.00
	Contract Paving	\$ 41,338.58		\$ 20,000.00
	Street Materials	\$ 266.29	\$ 2,789.13	\$ 20,000.00
	Hauling/Delivery			\$ 1,000.00
	Contract Paving		\$ 1,662.90	
	Grant Disbursements		\$ 10,120.08	
	Engineering			\$ 7,000.00
	Accounting		\$ (6.00)	
	<b>Total Operating</b>	<b>\$ 89,514.86</b>	<b>\$ 34,275.69</b>	<b>\$ 70,500.00</b>
	<b>Streets Department Total Budget</b>	<b>\$ 177,219.73</b>	<b>\$ 63,976.49</b>	<b>\$ 114,425.63</b>

CITY OF CRANE  
BUDGET  
FISCAL YEAR 2010

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CITY OF CRANE  
 BUDGET  
 FISCAL YEAR 2010  
**PARK BOARD**  
 INCOME STATEMENT

The Park Board Accounts will finance its operations through the following sources for 2010:

<u>SOURCES OF INCOME</u>	<u>ACTUAL</u> <u>FY-2008</u>	<u>ACTUAL</u> <u>FY-2009</u>	<u>BUDGET</u> <u>FY-2010</u>
Taxes			
Property Tax	\$ 8,622.29	\$ 8,071.72	\$ 8,630.00
Sales Tax	\$ -	\$ -	\$ -
Pool			
Pool Admission	\$ 6,343.90	\$ 7,946.81	\$ 6,300.00
Pool Concessions	\$ 5,089.94	\$ 4,566.69	\$ 5,000.00
Pool Parties	\$ 1,615.00	\$ 1,081.75	\$ 1,600.00
Ball Registration	\$ 2,584.50	\$ 2,772.38	\$ 2,600.00
Organized Sports			\$ 3,500.00
Park Donations	\$ 24,646.31	\$ 8,993.74	\$ -
Banner	\$ 1,675.00		\$ 1,675.00
Insurance Settlement	\$ 44,692.39		\$ -
Interest Income	\$ 212.91	\$ 194.07	\$ 10.00
Miscellaneous	\$ -		\$ -
Park Board Total	\$ 95,482.24	\$ 33,627.16	\$ 29,315.00

CITY OF CRANE  
 BUDGET  
 FISCAL YEAR 2010

DEPARTMENT NAME  
 DEPARTMENT ACCOUNT NUMBER

**PARK BOARD**  
 41

*The Park Board for FY 2010 includes Ball Field focus for SWCL Tournament and Minor League.*

Account Number	Expenditure Description	Rate	# Hours		ACTUAL FY-2008	ACTUAL FY-2009	BUDGET FY-2010
Personnel Services	Hourly Rate 1	\$ 7.25	600.00			\$ 9,698.63	\$ 4,350.00
	Hourly Rate 2	\$ 7.45	600.00				\$ 4,470.00
	Contract Labor -	\$ 7.45	600.00			\$ 2,983.70	\$ 4,470.00
	FICA - Social Security		6.20%	\$	544.32	\$ 1,202.99	\$ 546.84
	FICA - Medicare		1.45%	\$	6,893.84		\$ 127.89
	Worker's Compensation		6.01%	\$	2,669.25	\$ 659.44	\$ 530.08
	<b>Total Personnel</b>				<b>\$ 10,107.41</b>	<b>\$ 14,544.76</b>	<b>\$ 14,494.81</b>

CITY OF CRANE  
 BUDGET  
 FISCAL YEAR 2010  
**PARK BOARD (Continued...)**

<u>Operating Expenses</u>	<u>Expenditure Description</u>	<u>ACTUAL</u> <u>FY-2008</u>	<u>ACTUAL</u> <u>FY-2009</u>	<u>BUDGET</u> <u>FY-2010</u>
	Insurance	\$ 1,107.16		
	E&O		\$ -	\$ -
	EPLI		\$ 1,777.48	\$ -
	GL			\$ 1,235.20
	Buildings			\$ 504.78
	Contents			\$ 37.50
	EDP			\$ -
	Crime Endorsement			\$ -
	Additional on Skate Park			\$ 110.00
	Youth Ball Insurance		\$ 631.85	\$ 650.00
	Supplies	\$ 19,007.16	\$ 10,258.15	\$ 5,850.00
	Equipment Repairs / Maintenance	\$ 50,049.69	\$ 8,837.70	
	Rentals - PortaJohn		\$ 300.00	
	Equipment Lease	\$ 920.00		
	Real Estate Taxes		\$ 8.98	
	Capital Outlays	\$ 10,556.00	\$ 1,002.00	
	Advertising	\$ 620.00		
	Utilities -	\$ 4,000.87	\$ 4,403.18	\$ 4,500.00
	Phone	\$ 290.02	\$ 110.20	\$ 310.00
	<b>Total Operating</b>	<b>\$ 85,443.74</b>	<b>\$ 27,329.54</b>	<b>\$ 13,197.48</b>
	<b>Park Board Total Budget</b>	<b>\$ 95,551.15</b>	<b>\$ 41,874.30</b>	<b>\$ 27,692.29</b>