City of Sunfish Lake
Budget Analysis
All Funds
Year 2015

11/24/14

	2013	2014	2014	2014 Budget	**Final** 2015
	Budget	*Budget*	*Full yr estimate* As of 7/31	*Difference*	*Budget*
Revenues					
Property taxes - current	$ 395,780	$ 387,300	$ 396,841	$ 9,541	$ 389,589
Property taxes - delinq	10,949	0	5,530	5,530	0
Grants	1,100	1,100	10,850	9,750	1,100
Other taxes	1,339	1,100	1,424	324	1,400
Gross permits & plan checks	54,414	18,000	23,155	5,155	24,000
Surtax revenue	1,980	420	626	206	420
Charges for City services	5,630	3,000	1,378	(1,622)	3,000
Fines	415	600	1,120	520	600
Interest income	5,375	2,360	4,093	1,733	2,360
Subtotal-General and Surtax	476,982	413,880	445,017	31,137	422,469
Special Assessments	15,916	11,773	13,712	1,939	37,928
Bond Fund Levy	13,763	27,600	27,964	364	40,300
Assessments-Interest	183	4,052	1,636	(2,416)	4,052
			0	0	0
Total Revenues	506,844	457,305	488,329	31,024	504,749
Expenditures					
Council expenses	256	400	400	0	400
Publishing-printing & advertising	1,162	2,400	2,400	0	2,400
Mayor	542	878	878	0	878
City Administrator	4,556	4,556	4,639	83	4,833
City Clerk	11,674	11,674	12,600	926	13,500
Elections	309	8,230	1,730	(6,500)	6,500
Postage	681	600	663	63	600
Treasurer	18,309	16,900	17,573	673	18,100
Bank charges	37	120	80	(40)	120
City Attorney	33,457	32,000	29,141	(2,859)	32,000
City Planner	35,477	27,000	28,806	1,806	27,000
Police	95,843	95,834	95,834	0	97,750
Fire protection	37,902	40,100	37,981	(2,119)	40,100
Signal lighting	52	90	147	57	90
Due to City Inspector	44,096	14,400	18,524	4,124	19,200
Septic system administration	1,045	450	450	0	450

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	2013 *Actual*	2014 *Budget*	2014 *Full yr estimate*	2014 Budget *Difference*	**Proposed** 2015 *Budget*
City Engineer	25,976	33,250	24,950	(8,300)	33,750
Road maint/capital improve	13,162	9,600	14,962	5,362	15,800
Capital Improvements	51,846	34,200	34,200	0	34,200
Charlton road maint	9,956	9,350	11,661	2,311	13,850
Street lighting	550	600	505	(95)	600
Sign maint/pavement mark	7,830	500	1,316	816	500
Snow removal - IGH	0	3,000	0	(3,000)	3,000
Snow removal - other	15,472	30,000	18,747	(11,253)	30,000
City Forester	16,744	19,600	14,700	(4,900)	19,600
Forestry expenses	2,769	4,800	1,789	(3,011)	4,800
Deer management	0	450	450	0	450
Water quality/Comprehensive Plan	1,706	1,600	3,393	1,793	1,400
Insurance	1,815	2,800	2,800	0	2,800
Memberships	3,583	3,600	3,600	0	4,304
Rent	1,984	2,000	2,016	16	2,000
Office Supplies & Expense	1,362	1,440	1,014	(426)	1,440
Surcharge payments	2,021	420	626	206	420
Website Expenses	286	60	0	(60)	360
Miscellaneous	150	0	12,156	12,156	0
Subtotal-General & Surcharge	442,610	412,902	398,717	(14,185)	431,179
Bond Interest	18,810	10,403	11,780	1,377	16,713
Bond Principle	33,000	34,000	34,000	0	34,000
Total expenditures	494,420	457,305	444,497	(12,808)	481,892
Net increase(decrease) in reserve	12,424	0	43,832	43,832	22,857

Summary & Tax Rate Analysis

	2014	2015
General Revenue	387,300	389,589
Bond Fund-Levy	27,600	40,300
Total	414,900	429,889
Tax Rate	0.26775	0.23869

CITY OF SUNFISH LAKE
DAKOTA COUNTY, MINNESOTA

RESOLUTION NO. 14-______

RESOLUTION LEVYING AND ADOPTING THE TAX LEVY FOR COLLECTION IN THE YEAR 2015

BE IT RESOLVED BY THE CITY COUNCIL OF SUNFISH LAKE, MINNESOTA:

There is hereby levied upon all taxable property in the City of Sunfish Lake a direct Ad Valorem Tax for the year 2015 for the following purposes and for the following amounts:

General Fund:	
General Property Tax Levy	$389,589
Bond Retirement	
Improvement Bond Debt Retirement	$40,300
Total Levy	$429,889
Less HACA and LGA	$-0-
Final Net Levy	**$429,889**

Adopted this 2nd day of December, 2014, by the City Council of Sunfish Lake.

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Molly Park, Mayor

ATTEST:

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Catherine Iago, City Clerk