City of Sunfish Lake
Budget Analysis
All Funds
Year 2016

11/23/15

	2014	2015	2015	2016	Final 2016
	Budget	*Budget*	*Full yr estimate* As of 7/31	*Difference*	*Budget*
Revenues					
Property taxes - current	$ 387,300	$ 389,589	$ 396,841	$ 40,434	$ 430,023
Property taxes - delinq	0	0	3,905	0	0
Grants	1,100	1,100	1,100	0	1,100
Other grants	0	0	12,941	0	0
Other taxes	1,100	1,400	1,413	0	1,400
Gross permits & plan checks	18,000	24,000	40,000	0	24,000
Surtax revenue	420	420	2,000	0	420
Charges for City services	3,000	3,000	3,000	0	3,000
Fines	600	600	1,400	0	600
Interest income	2,360	2,360	6,800	640	3,000
Subtotal-General and Surtax	413,880	422,469	469,400	41,074	463,543
Special Assessments	11,773	37,928	37,928	(12,118)	25,810
Bond Fund Levy	27,600	40,300	40,300	1,161	41,461
Assessments-Interest	4,052	4,052	200	(4,052)	0
Total Revenues	457,305	504,749	547,828	26,065	530,814
Expenditures					
Council expenses	400	400	400	0	400
Publishing-printing & advertising	2,400	2,400	2,400	0	2,400
Mayor	878	878	2,162	0	878
City Administrator	4,556	4,832	5,250	568	5,400
				0	
City Clerk	11,674	13,500	13,911	800	14,300
Elections	8,230	6,500	6,500	3,000	9,500
Postage	600	600	538	0	600
				0	
Treasurer	16,900	18,100	19,741	2,200	20,300
Bank charges	120	120	80	0	120
City Attorney	32,000	32,000	32,454	2,000	34,000
City Planner	27,000	27,000	31,942	3,000	30,000
				0	
Police	95,834	97,750	97,750	2,000	99,750
Fire protection	40,100	40,100	36,529	0	40,100
Signal lighting	90	90	93	0	90
Due to City Inspector	14,400	19,200	37,276	0	19,200
Septic system administration	450	450	886	0	450

City of Sunfish Lake
Budget Analysis
All Funds

	2014	2015	2015	2016	Final 2016
Year 2016	*Actual*	*Budget*	*Full yr estimate*	*Difference*	*Budget*
City Engineer	33,250	33,750	36,751	(7,750)	26,000
Road maint/capital improve	9,600	15,800	10,900	0	15,800
Capital Improvements	34,200	34,200	34,200	22,800	57,000
Charlton road maint	9,350	13,850	16,920	(4,400)	9,450
Street lighting	600	600	570	0	600
Sign maint/pavement mark	500	500	537	0	500
				0	
Snow removal - IGH	3,000	3,000	0	0	3,000
Snow removal - other	30,000	30,000	20,000	0	30,000
City Forester	19,600	19,600	17,887	0	19,600
Forestry expenses	4,800	4,800	1,692	0	4,800
Deer management	450	450	450	0	450
				0	
Water quality/Comprehensive Plan	1,600	1,400	4,239	0	1,400
Insurance	2,800	2,800	2,800	0	2,800
Memberships	3,600	4,305	4,553	95	4,400
				0	
Rent	2,000	2,000	2,076	300	2,300
Office Supplies & Expense	1,440	1,440	890	0	1,440
Surtax payments	420	420	2,049	0	420
Website Expenses	60	360	0	0	360
Miscellaneous	0	0	1,340	0	0
Subtotal-General & Surtax	412,902	433,195	443,751	22,597	455,792
Bond Interest	10,403	16,713	16,713	(1,691)	15,022
Bond Principle	34,000	34,000	34,000	26,000	60,000
Total expenditures	457,305	483,908	494,464	46,906	530,814
Net increase(decrease) in reserve	0	20,841	53,364	(20,841)	0
Summary & Tax Rate Analysis					
General Revenue	387,300	389,589			430,023
Bond Fund-Levy	27,600	40,300			41,461
Total	414,900	429,889			471,484
Tax Rate	0.26775	0.23869			0.25558

CITY OF SUNFISH LAKE
DAKOTA COUNTY, MINNESOTA

RESOLUTION NO. 15-_____

RESOLUTION LEVYING AND ADOPTING THE TAX LEVY FOR COLLECTION IN THE YEAR 2016

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 2016 for the following purposes and for the following amounts:

General Fund:	
General Property Tax Levy	$430,023
Bond Retirement	
Improvement Bond Debt Retirement	<u>$41,461</u>
Total Levy	$471,484
Less HACA and LGA	$-0-
Final Net Levy	**$471,484**

Adopted this 1st day of December, 2015, by the City Council of Sunfish Lake.

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Molly Park, Mayor

ATTEST:

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Catherine Iago, City Clerk