

**CITY OF SUNFISH LAKE
DAKOTA COUNTY, MINNESOTA**

RESOLUTION NO. 17-_____

**RESOLUTION ADOPTING THE GENERAL FUND
OPERATING BUDGET FOR THE CITY OF SUNFISH LAKE
FOR THE YEAR 2018**

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

The attached 2018 General Fund Operating Budget for the City of Sunfish Lake is hereby approved and the appropriations shown for each department are hereby approved.

Adopted this 5th day of December, 2017, by the City Council of Sunfish Lake.

Richard Williams, Mayor

ATTEST:

Catherine Iago, City Clerk

City of Sunfish Lake
Budget Analysis
All Funds
Year 2018

11/29/17

	2016	2017	2017	2018	Final
				Budget	2018
<u>Revenues</u>	<u>Budget</u>	<u>Budget</u>	<u>Full yr estimate</u> As of 7/31	<u>Difference</u>	<u>Budget</u>
Property taxes - current	\$ 430,023	\$ 472,251	\$ 499,014	\$ 8,912	\$ 481,163
Property taxes - delinq	0	0	967	0	0
Grants	1,100	1,100	1,651	0	1,100
Other grants	0	0	8,309	0	0
Other taxes	1,400	1,500	1,610	0	1,500
Gross permits & plan checks	24,000	24,000	33,683	0	24,000
Surtax revenue	420	420	993	0	420
Charges for City services	3,000	3,000	1,950	0	3,000
Fines	600	1,000	2,857	0	1,000
Interest income	3,000	6,000	6,112	0	6,000
Subtotal-General and Surtax	463,543	509,271	557,146	8,912	518,183
Special Assessments	25,810	18,643	19,081	12,403	31,046
Bond Fund Levy	41,461	41,827	44,278	40,130	81,957
Assessments-Interest	0	0	36	0	0
Bond Proceeds	0	0	397,689	0	0
Total Revenues	530,814	569,741	1,018,230	61,445	631,186

<u>Expenditures</u>					
Council expenses	400	400	167	0	400
Publishing-printing & advertising	2,400	2,400	3,303	0	2,400
Mayor	878	878	366	0	878
City Administrator	5,400	5,400	5,722	494	5,894
City Clerk	14,300	14,970	14,534	449	15,419
Elections	9,500	9,500	617	(5,000)	4,500
Postage	600	600	390	0	600
Treasurer	20,300	21,200	21,299	738	21,938
Bank charges	120	120	98	0	120
City Attorney	34,000	34,000	37,532	0	34,000
City Planner	30,000	55,000	40,165	(25,000)	30,000
Police	99,750	102,198	102,199	0	102,198
Fire protection	40,100	45,000	41,796	7,319	52,319
Signal lighting	90	90	79	0	90
Due to City Inspector	19,200	19,200	24,714	0	19,200
Septic system administration	450	450	537	150	600

Budget Analysis						
All Funds	2016	2017	2017	2018	Final	
				Budget	2018	
Year 2018	<u>Budget</u>	<u>Budget</u>	<u>Full yr estimate</u>	<u>Difference</u>	<u>Budget</u>	
City Engineer	26,000	32,000	27,961	(7,000)	25,000	
Road maint/capital improve	15,800	10,600	318,187	318,187	6,200	
Capital Improvements	57,000	53,500	37,430	76,171	129,671	
Charlton road maint	9,450	10,400	27,094	3,500	13,900	
Street lighting	600	600	701	0	600	
Sign main/pavement mark	500	500	250	(500)	0	
Snow removal - IGH	3,000	3,000	0	0	3,000	
Snow removal - other	30,000	32,000	21,480	0	32,000	
Recycling	0	0	0	1,000	1,000	
City Forester	19,600	19,600	17,156	0	19,600	
Forestry expenses	4,800	4,800	3,115	0	4,800	
Deer management	450	450	450	0	450	
Water quality/Comprehensive Plan						
Insurance	1,400	1,250	1,250	(50)	1,200	
Memberships	2,800	2,800	2,800	0	2,800	
	4,400	4,400	5,043	0	4,400	
Rent	2,300	3,240	3,110	360	3,600	
Office Supplies & Expense	1,440	1,440	785	0	1,440	
Surfax payments	420	420	177	0	420	
Website Expenses	360	360	360	0	360	
Miscellaneous	0	0	910	500	500	
Subtotal-General & Surfax	455,792	492,766	761,777	48,730	541,496	
Bond Interest	15,022	12,993	12,922	9,698	22,690	
Bond Principle	60,000	66,000	66,000	1,000	67,000	
Total expenditures	530,814	569,741	840,699	61,445	631,186	
Net increase(decrease) in reserve	0	(0)	177,531	(0)	0	
Summary & Tax Rate Analysis						
General Revenue		2017			2018	
		<u>Final</u>			<u>Final</u>	
Bond Fund-Levy		472,236			481,163	
		41,827			81,957	
Total		514,063			563,120	
Tax Rate		0.26178			0.026168	
			% Change		0.0000%	