

**CITY OF TONKA BAY
ITEM NO. 9A**

Memo

To: Honorable Mayor and City Council
From: Joseph Kohlmann, City Administrator
Date: December 11, 2011
Re: 2013 Budget & Tax Levy

The proposed general fund budget for 2012 is **\$1,137,167**. This is an increase of **\$3,038** over last year. The proposed property tax levy for the general fund is **\$983,031**. We also levy an additional **\$65,535** for Capital Improvements. This makes the final proposed levy **\$1,048,566**. This is an increase of **0%** over last year.

In summary:

Council & Elections	1.14%
Finance/Admin	6.48%
Legal	2.66%
Engineering	0.62%
Planning/Zoning	2.87%
Buildings	1.24%
Public Safety	55.64%
Public Works	11.49%
Parks & Rec	3.39%
Trees	0.99%
Misc-	
LMCD/Firelanes	1.25%
Capital	
Improvements	5.45%
Pensions	2.37%
Insurance	4.42%
	100.00%

Highlights of this budget and CIP include:

- \$2,062 for the SLMPD Building CIP
- \$5,000 increase in Building Permit Revenues
- (\$4,000) in sign repair expenses (reflectivity replacement completed)
- (\$4,034) reduction in EFD Operating expenses (ad valorem changes)
- New flooring in City Hall Basement
- Last trash receptacle to replace all park trash receptacles
- Entrance monument sign
- ½ ton pickup truck
- \$9,666 increased dock fund transfers over 3 years for brush chipper

Attached is the Resolution and Proposed Budget.

Council Action Requested:

Accept public comment.

Motion to approve the attached resolution adopting the 2013 Budget and Tax Levy.

RESOLUTION 12-

**A RESOLUTION APPROVING 2013
BUDGET AND TAX LEVY**

BE IT RESOLVED by the City Council of the City of Tonka Bay, Hennepin County, Minnesota, that the 2013 budget is hereby adopted and that the following sums of money be levied for the current year, collectible in 2014, upon the said property in said City of Tonka Bay for the following purposes:

General Fund Levy	\$983,031.00
Capital Improvements	<u>65,535.00</u>
Total Levy Amount	\$1,048,566.00

PASSED at a regular meeting of the Tonka Bay City Council this 11th day of December, 2012.

Motion introduced by _____ and seconded by _____.

Roll Call Vote:

Ayes –

Nays –

Absent –

William LaBelle, Mayor

ATTEST:

Joseph Kohlmann, Clerk Administrator