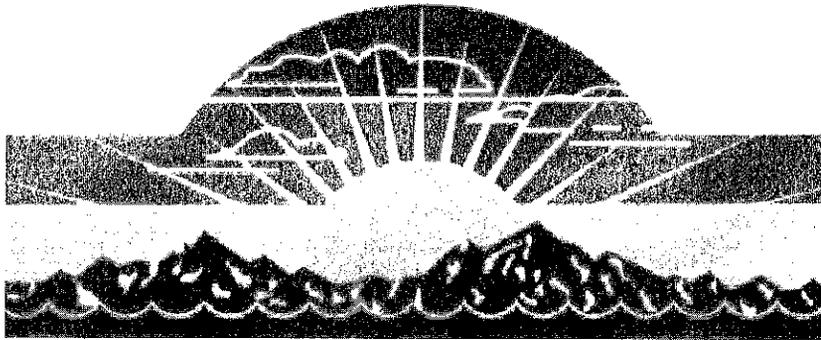


Sunset City Corporation



Annual Budget
Year Ending June 30, 2016

SUNSET CITY CORPORATION

ANNUAL BUDGET

FY2016

SUNSET, UTAH

MAYOR

Beverly K. Macfarlane

CITY COUNCIL

Ryan Furniss

Trystal Peay

Jake Peterson

Dan Ripple

Kevin Snow

PREPARED BY:

Susan R. Hale

Recorder

SUNSET CITY CORPORATION
ANNUAL BUDGET
FY2015

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INTRODUCTORY SECTION



Sunset City Corporation

200 West 1300 North • Sunset City, Utah 84015 • 801-825-1628

June 16, 2015

Dear Sunset Residents,

On June 2, 2015, the Sunset City Council adopted the Fiscal Year 2016 budgets in the amount of \$4,604,102. This was done after a public hearing in which approximately 10 Sunset residents were present.

The Council and I were able to give the employees up to a 1% merit increase this year. We have been able to maintain paying 100% of the medical and dental insurance premiums for those hired full-time before July 1, 2010. The City is paying 80% of the premiums for those hired after that date. We plan to use \$284,496 from the General Fund Balance to balance the budget.

The budget includes resurfacing the tennis/pickleball court at South Park and replacing the three park restrooms with the help of a Community Development Block Grant. Money was also set aside to save for a new fire truck.

The City of Sunset is strengthening its commitment to cleaning up neighborhoods by citing lax property owners and continuing the "Better Landlord Program". We have seen good results from the program so far.

As Mayor and Council we will endeavor to maintain and improve this City with the resources at our disposal. We present to you the Fiscal Year 2016 budgets.

Sincerely,

Beverly K. Macfarlane
Mayor



Sunset City Corporation

200 West 1300 North • Sunset City, Utah 84015 • 801-825-1628

May 5, 2015

Dear Mayor and Council,

The FY2016 tentative budgets are hereby presented for your review and adoption. The enclosed spreadsheets show the actual year end totals for FY2014 in column 1 and the FY2015 adopted budget in column 2. The 3rd column shows the amounts received or expended as of March 31, 2015. The 4th column is the estimated revenues and expenditures for FY2015. The final column is the budget for FY2016 you will be approving tonight.

The General Fund budget is \$1,197 higher than the FY2015 budget and includes using \$56,415 of the fund balance.

The Utility Fund budget is approximately \$68,520 higher than the FY2015 budget and includes using \$62,350 of the retained earnings.

The Class C Road Fund budget is \$21,895 lower than in FY2015 and \$9,840 will be used from the fund balance to cover expenses.

The Dispatch Fees, Emergency Preparedness, Liquor Control, DARE, Youth City Council, Miscellaneous Grants, Fire Department Fund Raising, Arts and Retirement Insurance Premium Funds are part of the General Fund, but are separated for better tracking. The funds are about the same as in FY2015 except the Retirement Insurance Premium Funds, which is higher due to the prior Public Works Director's Retirement.

The CDBG Capital Project Fund will receive \$25,000 from the Utility and General Funds and \$60,000 from the Public Works Capital Project Fund as matching funds for the Park Restrooms Project. The Fire / EMS Vehicle & Equipment Fund consists of a \$10,000 contribution from the General Fund to help save for vehicles. The Public Works Capital Projects Fund will receive \$15,050 in lease payments for a billboard sign. No revenue or expenditures are expected in the Economic Development Capital Project Fund.

The total of all Sunset City budgets for fiscal year 2016 is \$4,366,910, which is \$113,253 less than FY2015. The total includes the \$110,000 in transfers for future capital purchases and projects.

If you have any questions or I can be of further assistance, please let me know.

Sincerely,

A handwritten signature in cursive script that reads "Susan R. Hale".

Susan R. Hale, CMC
City Recorder

Budgetary Procedures and Requirements

The significance of a City's budget process cannot be overemphasized. The budget process is an essential element in the financial planning, control and evaluation of a City and it provides the opportunity for those citizens paying for governmental services to be heard by their elected representatives. Recognizing the significance of the budget process, the Utah Legislature has set forth laws that define the budget process, both for the protection of the taxpayers and for the elected and appointed City Officials.

The "Budget Officer" means the City auditor in the Cities of the first and second class, the Mayor or some person appointed by the Mayor with the approval of the City Council in Cities of the third, fourth or fifth class, the Mayor in the Council-Mayor optional form of government, or the person designated by the charter in charter Cities. Sunset City is a fifth class City.

All governmental units having the power to tax, or public entities created by other governmental units, must prepare and adopt a budget. The specific procedures to be followed are set forth in the Uniform Fiscal Procedures Act for Utah Cities.

Individuals that pay taxes or fees to support governmental services have the right to attend a meeting held for the purpose of discussing a tentatively adopted budget and have the right to be heard regarding that budget. Section 59-2-913(3) of the Utah Code requires a property tax levy to be supported by a budget which has been adopted and approved prior to setting the levy. Except as may be set forth differently in State laws, "adopted and approved" means that after proper notice, a public meeting was held to discuss the budget before final adoption and the governing body has subsequently passed a resolution adopting the budget.

History

The Sunset/Clinton area was originally used by Mormon Pioneers as a place to feed and graze animals during the cold winter months. Sunset was first called "Sandridge", followed by "The Range", "The Basin" and "The Summit". The first known permanent settlement was started in the 1870's by the James Hill family. Their home and small farm was located in the area where the present day Fire Station now stands. Other early settlers were Peter Terry, Chauncy Hadlock, Mark Elmer, James Burnett, Thomas Steed, James Mitchel and Durbin Terry and their families. Most of these early settlers came west with the Mormon Pioneers and some of their descendants are living in the Davis County area today.

The area was called Summit until about 1896, when it was named "Clinton". In approximately 1916, several women living in the area were viewing the colorful sunset over the Great Salt Lake. They were so impressed with the beauty of the sun setting over the lake to the west, they suggested naming the area "Sunset". Shortly thereafter, this area of homes and farms separated from "Clinton" and became known as the community of "Sunset".

The City incorporated in 1935 becoming a residential community during the war years (1940's) with homes being built as a result of the government development of the Ogden Arsenal and Hill Air Force Base, directly to the east of the City. Sunset's original population was approximately 600 residents until the 1960's and 70's when many additional homes and subdivisions were built, bringing the population to approximately 6,000 people. Due to its limited geographical size (1.9 miles long and 0.6 miles wide) Sunset is nearly fully developed with very little open area left.

Sunset is basically a residential town. Main Street (SR126) from 2650 North to 800 North houses the main commercial development. Scotts Dale Plaza, located at 1300 North and 250 West is the only other concentration of commercial development within the City.

Sunset City has a six-member Council form of government. The City provides a full range of services including police and fire protection, construction and maintenance of streets and infrastructure, parks, recreational programs, as well as a justice court. In addition to general government activities, the governing body exercises oversight of the Utility Enterprise Fund.

Sunset has always been a community of pride and spirit. It is small in size, but big in heart.

PRINCIPAL OFFICIALS FY2016

ELECTED OFFICIALS

Beverly K. Macfarlane	Mayor
Ryan Furniss	Council Member
Trystal Peay	Council Member
Jake Peterson	Council Member
Dan Ripple	Council Member
Kevin Snow	Council Member

STATUTORY APPOINTED OFFICIALS

Linda J. Youngdell	City Treasurer/Office Manager
Susan R. Hale	City Recorder
James Weston	Fire Chief
Ken Eborn	Police Chief
Jason Monroe	Public Works Director

FINANCIAL SECTION

GENERAL FUND
REVENUES

**SUNSET CITY BUDGET
FY2016**

GENERAL FUND REVENUES		FY2014 Actual Year End	FY2015 Adopted Budget	Variance 2015/2016	FY2016 ADOPTED Budget
	TAXES				
10-31-100	Property Tax-Current Year	290,959	301,682	1,624	303,306
10-31-120	Fees-Registered Vehicle	27,851	36,000	(8,000)	28,000
10-31-200	Property Tax Delinquent	10,824	16,000	(4,000)	12,000
10-31-300	Sales & Use Taxes	695,000	660,000	(20,000)	640,000
10-31-310	Transient Room Tax	2,660	3,000	0	3,000
10-31-400	Franchise Taxes	294,984	280,000	0	280,000
10-31-500	Davis/Weber Canal Revenue	12,044	12,240	(40)	12,200
	Total Taxes	1,334,322	1,308,922	(30,416)	1,278,506
	LICENSES & PERMITS				
10-32-100	Business Licenses	22,261	37,800	(1,800)	36,000
10-32-210	Building Permits	4,075	7,198	(2,198)	5,000
10-32-211	Plan Check Fees	2,325	3,625	(1,625)	2,000
10-32-212	Fence Permits	50	20	30	50
10-32-220	State Surcharge, Bldg. Permit	17	0	0	0
10-32-230	Excavation Permits	950	600	(100)	500
	Total License & Permits	29,678	49,243	(5,693)	43,550
	INTERGOVERNMENTAL				
10-33-630	Davis County School District	0	32,600	0	32,600
	Total Intergovernmental	0	32,600	0	32,600
	CHARGES FOR SERVICES				
10-34-910	Park Bowery/Field Rental	0	1,400	0	1,400
10-34-920	Special Service/Misc.	2,677	695	(195)	500
10-34-925	Police Reports	1,226	1,000	0	1,000
10-34-935	Court - Small Claims Fees	3	0	0	0
10-34-940	Ambulance Fees	125,901	100,000	0	100,000
10-34-980	Return Check Charges	270	310	(60)	250
10-34-985	Sunset Room Rental Fees	5,350	6,300	(300)	6,000
	Total Charges for Services	135,427	109,705	(555)	109,150
	FINES & FORFEITURES				
10-35-110	Justice Court Revenue	536,899	500,000	0	500,000
	Total Justice Court Revenue	536,899	500,000	0	500,000

SUNSET CITY BUDGET

FY2015

GENERAL FUND REVENUES		FY2014 Actual Year End	FY2015 Adopted Budget	Variance 2015/2016	FY2016 ADOPTED Budget
	RECREATION REVENUE				
10-36-914	Concessions	79	0	0	0
10-36-917	Miscellaneous	0	0	0	0
10-36-919	Kids club	2,430	2,500	0	2,500
10-36-930	Fun Days -Business Licenses	2,585	2,200	(700)	1,500
10-36-931	Fun Days - Car Show	57	0	0	0
10-36-932	Fun Days - Skateboard/Bike	85	0	200	200
10-36-933	Fun Days - 5K Run	150	255	(5)	250
10-36-934	Fun Days - Breakfast	466	530	20	550
10-36-935	Fun Days - Miscellaneous	4,535	3,330	(830)	2,500
10-36-936	Fun Days - Baby Contest	210	450	(50)	400
	Total Recreation Revenue	10,597	9,265	(1,365)	7,900
	MISCELLANEOUS REVENUE				
10-37-100	Interest Earned-St. Treasurer	8,759	8,500	(500)	8,000
10-37-601	Sale of Equipment/Land	10,517	4,445	(3,445)	1,000
10-37-900	Sundry	126	100	0	100
10-37-910	Lease Proceeds	75,883	71,400	(35,400)	36,000
10-37-921	T-Mobile Lease	2,365	2,000	350	2,350
10-37-925	AT&T Lease	8,925	8,585	315	8,900
10-37-926	Bus Shelter Revenue	683	650	0	650
10-37-990	HAFB/Well Project	20,211	20,225	(25)	20,200
	Total Miscellaneous Revenue	127,469	115,905	(38,705)	77,200
	USE OF FUND BALANCE				
10-38-600	Transfer from Fund Balance	0	21,345	263,151	284,496
10-38-700	Other Financing Sources	2,000	0	0	0
	Total Use of Fund Balance	2,000	21,345	263,151	284,496
	TOTAL REVENUES	2,176,392	2,146,985	186,417	2,333,402

GENERAL FUND
EXPENDITURES

**SUNSET CITY BUDGET
FY2016**

GENERAL FUND EXPENDITURES		FY2014 Actual Year End	FY2015 Adopted Budget	Variance 2015/2016	FY2016 ADOPTED Budget
	*MAYOR & CITY COUNCIL				
10-41-110	Mayor & Council Salaries	13,747	13,650	390	14,040
10-41-140	FICA	1,045	1,045	30	1,075
10-41-190	Expense Allowance	1,142	1,240	0	1,240
10-41-220	Public Notices	411	1,300	1,300	2,600
10-41-230	Travel & Training	2,848	3,500	1,390	4,890
10-41-240	Office Supplies	357	600	0	600
10-41-285	Cellular Telephones	220	700	100	800
10-41-380	Municipal Election	8,447	0	6,350	6,350
10-41-590	Newsletter & Postage	713	600	620	1,220
10-41-600	Economic Dev. Meeting Expenses	0	0	1,000	1,000
10-41-760	Office Furniture & Equipment	0	0	0	0
10-41-770	Computer Equipment & Software	0	0	0	0
	Total Mayor & City Council	28,930	22,635	11,180	33,815

GENERAL FUND EXPENDITURES		FY2014 Actual Year End	FY2015 Adopted Budget	Variance 2015/2016	FY2016 ADOPTED Budget
	COURT				
10-42-110	Full-Time Salaries & Wages	37,519	39,500	840	40,340
10-42-120	Part-Time Salaries & Wages	24,520	23,930	2,730	26,660
10-42-130	Overtime	0	65	(65)	0
10-42-140	FICA	4,689	4,935	195	5,130
10-42-150	Retirement	36,005	36,345	872	37,217
10-42-160	Insurance	31,836	36,275	2,510	38,785
10-42-210	Books/Subscrip/Memberships	230	115	135	250
10-42-220	Public Notices	0	0	250	250
10-42-230	Travel & Training	437	960	540	1,500
10-42-240	Office Supplies	2,200	2,700	600	3,300
10-42-250	Equipment Supplies & Maint.	1,079	3,165	(1,125)	2,040
10-42-285	Cellular Telephones	744	1,250	0	1,250
10-42-370	Witness & Juror Fees	222	350	150	500
10-42-740	Capital Outlay	0	0	0	0
10-42-760	Office Furniture & Equipment	2,476	800	(800)	0
10-42-770	Computer Equip. & Software	0	0	0	0
	Total Court	141,957	150,390	6,832	157,222

GENERAL FUND EXPENDITURES		FY2014 Actual Year End	FY2015 Adopted Budget	Variance 2015/2016	FY2016 ADOPTED Budget
	PROSECUTION / DEFENSE				
10-43-340	Prosecution Attorney	18,851	18,000	3,000	21,000
10-43-341	Appt. Defense Attny. & Interpreter	5,957	8,500	1,500	10,000
	Total Prosecution / Defense	24,808	26,500	4,500	31,000

**SUNSET CITY BUDGET
FY2016**

GENERAL FUND EXPENDITURES		FY2014 Actual Year End	FY2015 Adopted Budget	Variance 2015/2016	FY2016 ADOPTED Budget
	ADMINISTRATIVE OFFICE				
10-44-110	Full-Time Salaries & Wages	72,447	73,675	750	74,425
10-44-120	Part-Time Salaries & Wages	1,707	1,365	(5)	1,360
10-44-130	Overtime	207	465	(210)	255
10-44-140	FICA	5,667	5,755	65	5,820
10-44-150	Retirement	23,331	25,155	180	25,335
10-44-160	Insurance	14,427	16,985	1,190	18,175
10-44-200	Postage	4,573	5,850	150	6,000
10-44-210	Books/Subscrip/Memberships	458	450	50	500
10-44-220	Public Notices	0	100	0	100
10-44-230	Travel & Training	752	1,590	110	1,700
10-44-240	Office Supplies	2,255	2,700	200	2,900
10-44-250	Equipment Maintenance	6,222	5,800	0	5,800
10-44-270	Computer Software Support	2,964	3,300	0	3,300
10-44-285	Cellular Telephones	258	270	(10)	260
10-44-320	Audit & Accounting	4,863	4,940	10	4,950
10-44-350	Meeting Minute Transcription	0	0	2,900	2,900
10-44-600	Sundry	3,870	4,080	0	4,080
10-44-740	Capital Outlay	0	0	0	0
10-44-760	Office Furniture & Equipment	0	0	0	0
10-44-770	Computer Equip. & Software	3,131	2,190	(2,190)	0
	Total Administrative Office	147,132	154,670	3,190	157,860

GENERAL FUND EXPENDITURES		FY2014 Actual Year End	FY2015 Adopted Budget	Variance 2015/2016	FY2016 ADOPTED Budget
	PLANNING & ZONING				
10-46-210	Books/Subscription/Memberships	0	0	0	0
10-46-230	Travel & Training	0	300	300	600
10-46-240	Plan Comm/B of A Supplies	549	200	300	500
10-46-350	Planning & Adjust. Boards	840	1,800	1,100	2,900
	Total Planning & Zoning	1,389	2,300	1,700	4,000

GENERAL FUND EXPENDITURES		FY2014 Actual Year End	FY2015 Adopted Budget	Variance 2015/2016	FY2016 ADOPTED Budget
	BUILDING INSPECTION				
10-47-210	Books/Subscrip./Memberships	460	0	500	500
10-47-240	Supplies	105	135	(35)	100
10-47-320	Building Inspector	4,018	4,500	3,500	8,000
	Total Building Inspection	4,583	4,635	3,965	8,600

**SUNSET CITY BUDGET
FY2016**

GENERAL FUND EXPENDITURES		FY2014 Actual Year End	FY2015 Adopted Budget	Variance 2015/2016	FY2016 ADOPTED Budget
	NON-DEPARTMENTAL				
10-50-210	Books/Subscrip/Memberships	2,879	2,200	0	2,200
10-50-280	Telephone	9,739	9,500	100	9,600
10-50-310	Davis County Animal Control	15,950	16,000	250	16,250
10-50-340	Prof/Technical/Attorney King	2,200	11,000	(1,000)	10,000
10-50-510	Insurance & Surety Bonds	50,533	57,100	6,900	64,000
10-50-520	Lights & Power	17,648	17,700	200	17,900
10-50-540	Natural Gas	7,985	8,000	(300)	7,700
10-50-600	Promotion of City	2,609	3,700	(100)	3,600
10-50-605	Employee Christmas Party	0	0	2,400	2,400
10-50-610	Employee Appreciation Awards	250	750	0	750
10-50-630	Trans to Youth City Council	500	1,000	0	1,000
10-50-635	Trans to Retirement Insurance Fund	3,650	4,220	5,780	10,000
10-50-640	Transfer to Capital Projects Funds	10,000	31,000	29,000	60,000
10-50-672	Beautification	300	500	0	500
10-50-673	Yard Care for Vacant Homes	0	0	1,000	1,000
10-50-678	Donations/Contributions	200	600	400	1,000
10-50-680	Trans to Emergency Prep.	3,800	3,000	0	3,000
10-50-686	Codification of Ordinances	1,226	1,500	(50)	1,450
10-50-731	City Building Loan Payment	98,148	96,210	2,290	98,500
10-50-740	Improvements other than Bldgs.	4,000	0	0	0
	Total Non-Departmental	225,617	263,980	46,870	310,850

GENERAL FUND EXPENDITURES		FY2014 Actual Year End	FY2015 Adopted Budget	Variance 2015/2016	FY2016 ADOPTED Budget
	POLICE DEPARTMENT				
10-54-110	Full-Time Salaries & Wages	391,365	411,260	(10,285)	400,975
10-54-120	Part-Time Salaries & Wages	26,390	26,625	415	27,040
10-54-130	Overtime	6,762	16,245	(5)	16,240
10-54-140	FICA	36,087	34,800	(810)	33,990
10-54-150	Retirement	112,249	113,480	(460)	113,020
10-54-160	Insurance	75,455	89,780	18,795	108,575
10-54-185	Uniform Allowance	7,958	7,600	400	8,000
10-54-230	Travel & Training	2,761	3,000	500	3,500
10-54-240	Supplies	17,305	19,000	(250)	18,750
10-54-250	Equipment Maintenance	6,144	7,000	800	7,800
10-54-285	Cellular Telephones	1,773	2,000	300	2,300
10-54-290	Laptop & Radio Fees	2,535	4,000	0	4,000
10-54-395	Narcotics Strike Force	3,842	5,200	0	5,200
10-54-430	Vehicle Maintenance	19,482	18,000	(2,000)	16,000
10-54-670	Hep-B/PD & Reserve	0	0	0	0
10-54-740	Capital Outlay	0	0	0	0
10-54-750	Cap. Outlay - Lease Purchase	29,710	27,345	10,655	38,000
10-54-760	Office Furniture & Equipment	0	0	0	0
10-54-770	Computer Equipment & Software	0	0	0	0
10-54-790	Auto & Trucks	75,883	35,550	450	36,000
	Total Police Department	815,701	820,885	18,505	839,390

SUNSET CITY BUDGET

FY2016

GENERAL FUND EXPENDITURES		FY2014 Actual Year End	FY2015 Adopted Budget	Variance 2015/2016	FY2016 ADOPTED Budget
	FIRE DEPARTMENT				
10-57-120	Part-Time Salaries & Wages	42,741	40,000	(13,710)	26,290
10-57-140	FICA	3,270	3,100	(1,085)	2,015
10-57-185	Uniform Allowance	2,023	3,000	0	3,000
10-57-230	Travel & Training	2,153	205	795	1,000
10-57-240	Department Expense	12,234	9,000	3,000	12,000
10-57-250	Equipment Maintenance	3,528	6,000	2,000	8,000
10-57-285	Cellular Telephones	609	650	(75)	575
10-57-290	Radio Fees	0	4,000	0	4,000
10-57-430	Vehicle Maintenance	5,114	8,000	0	8,000
10-57-740	Capital Outlay	9,040	3,000	15,700	18,700
10-57-750	Capital Equip/Lease Purchase	0	8,200	(80)	8,120
10-57-760	Office Furniture & Equipment	0	0	0	0
10-57-780	Machinery & Equipment	0	0	0	0
10-57-785	Autos & Trucks	0	35,850	(35,850)	0
10-57-790	Transfer to Veh./Equip. Cap. Proj.	0	0	40,000	40,000
	Total Fire Department	80,712	121,005	10,695	131,700

GENERAL FUND EXPENDITURES		FY2014 Actual Year End	FY2015 Adopted Budget	Variance 2015/2016	FY2016 ADOPTED Budget
	EMS SERVICES				
10-58-120	Part-Time Salaries & Wages	38,724	47,000	49,165	96,165
10-58-140	FICA	2,962	3,595	3,765	7,360
10-58-185	Uniform Allowance	0	0	0	0
10-58-230	Travel & Training	0	0	3,000	3,000
10-58-240	Department Expense	22,950	19,000	11,000	30,000
10-58-250	Equipment Maintenance	50	0	0	0
10-58-285	Cellular Telephones	449	500	75	575
10-58-290	Radio Fees	0	2,250	0	2,250
10-58-300	Medical Control	0	5,000	0	5,000
10-58-430	Vehicle Maintenance	3,058	4,000	1,000	5,000
10-58-670	Immunizations	0	0	2,300	2,300
10-58-740	Capital Outlay	0	500	1,000	1,500
10-58-750	Capital Equip/Lease Purchase	0	0	0	0
10-58-760	Office Furniture & Equipment	0	0	0	0
10-58-770	Computer Equipment & Software	0	0	0	0
10-58-785	Autos & Trucks	0	0	0	0
10-58-790	Transfer to Veh./Equip. Cap. Proj.	10,000	10,000	(10,000)	0
	Total Fire Department	78,193	91,845	61,305	153,150

SUNSET CITY BUDGET

FY2016

GENERAL FUND EXPENDITURES		FY2014 Actual Year End	FY2015 Adopted Budget	Variance 2015/2016	FY2016 ADOPTED Budget
	STREETS				
10-60-110	Full-Time Salaries & Wages	48,718	53,150	(10,135)	43,015
10-60-120	Part-Time Salaries & Wages	3,000	2,500	1,000	3,500
10-60-130	Overtime	1,149	2,500	20	2,520
10-60-140	FICA	4,044	4,550	(795)	3,755
10-60-150	Retirement	16,027	18,950	(3,470)	15,480
10-60-160	Insurance	9,535	11,245	(6,015)	5,230
10-60-230	Travel & Training	0	1,000	0	1,000
10-60-250	Equipment Maintenance	4,102	4,800	200	5,000
10-60-330	Engineering	1,036	1,500	0	1,500
10-60-420	Fuel	23,800	30,000	1,000	31,000
10-60-430	Vehicle Maintenance	3,626	5,000	0	5,000
10-60-460	Painting & Marking	1,436	2,000	0	2,000
10-60-530	Street Lighting	30,081	33,000	5,000	38,000
10-60-740	Capital Outlay	0	0	10,500	10,500
10-60-750	Capital Outlay - CDBG	0	50,000	(50,000)	0
10-60-751	Capital Outlay/Lease Purchase	14,238	0	0	0
10-60-754	Street Projects Upgrade	57,666	36,250	8,750	45,000
10-60-755	Sidewalk Curb & Gutter	7,205	15,000	15,000	30,000
10-60-756	Capital Equipment/Projects	0	0	23,000	23,000
10-60-780	Machinery & Equipment	0	0	0	0
10-60-790	Auto & Trucks	0	0	0	0
	Total Streets	225,663	271,445	(5,945)	265,500

GENERAL FUND EXPENDITURES		FY2014 Actual Year End	FY2015 Adopted Budget	Variance 2015/2016	FY2016 ADOPTED Budget
	BUILDINGS & GROUNDS				
10-64-120	Part-Time Salaries & Wages	3,267	3,800	700	4,500
10-64-140	FICA	127	290	55	345
10-64-241	Janitorial Supplies	1,557	2,000	250	2,250
10-64-250	Maintenance & Materials	7,299	6,000	(500)	5,500
10-64-260	Building Maint/Contract Cleaning	1,091	5,000	0	5,000
10-64-330	Engineering	0	2,000	(2,000)	0
10-64-600	Transfer to CDBG	0	0	25,000	25,000
10-64-720	Building Upgrade	3,300	2,200	(700)	1,500
10-64-730	Parking Lot Improvement	0	7,715	(5,715)	2,000
10-64-735	Christmas Lights/Decorations	0	0	5,000	5,000
10-64-740	Capital Outlay	5,886	5,000	(1,250)	3,750
10-64-760	Office Furniture & Equipment	0	0	0	0
10-64-770	Computer Equipment & Software	0	0	0	0
	Total Buildings & Grounds	22,527	34,005	20,840	54,845

**SUNSET CITY BUDGET
FY2016**

GENERAL FUND EXPENDITURES		FY2014 Actual Year End	FY2015 Adopted Budget	Variance 2015/2016	FY2016 ADOPTED Budget
	CITY SHOPS				
10-65-240	Supplies & Expense	537	700	50	750
10-65-242	Personnel Supplies/Uniforms	433	600	0	600
10-65-285	Cellular Telephones	720	700	0	700
10-65-720	Building Upgrade	0	0	0	0
10-65-740	Capital Outlay	0	0	0	0
10-65-790	Transfer to P.W. Cap. Proj. Fund	0	0	0	0
	Total City Shops	1,690	2,000	50	2,050

GENERAL FUND EXPENDITURES		FY2014 Actual Year End	FY2015 Adopted Budget	Variance 2015/2016	FY2016 ADOPTED Budget
	PARKS				
10-70-110	Full-Time Salaries & Wages	47,317	45,100	(9,105)	35,995
10-70-120	Part-Time Salaries & Wages	6,333	6,000	2,055	8,055
10-70-130	Overtime	1,876	2,200	1,150	3,350
10-70-140	FICA	4,248	4,080	(450)	3,630
10-70-150	Retirement	15,810	16,110	(3,855)	12,255
10-70-160	Insurance	8,692	16,070	(5,060)	11,010
10-70-230	Travel & Training	175	500	250	750
10-70-250	Equipment Supplies & Maint.	9,887	19,000	(4,000)	15,000
10-70-520	Lights & Power	1,502	1,500	100	1,600
10-70-740	Capital Outlay	0	10,520	14,450	24,970
10-70-780	Machinery & Equipment	0	0	0	0
	Total Parks	95,840	121,080	(4,465)	116,615

SUNSET CITY BUDGET
FY2016

GENERAL FUND EXPENDITURES		FY2014 Actual Year End	FY2015 Adopted Budget	Variance 2015/2016	FY2016 ADOPTED Budget
	RECREATION				
10-72-110	Full-Time Salaries & Wages	30,563	12,165	2,015	14,180
10-72-120	Part-Time Salaries & Wages	4,152	8,120	(120)	8,000
10-72-130	Overtime	2,180	820	180	1,000
10-72-140	FICA	2,823	1,615	160	1,775
10-72-150	Retirement	10,521	4,420	410	4,830
10-72-160	Insurance	10,765	5,020	850	5,870
10-72-220	Public Notices	189	500	0	500
10-72-230	Travel & Training	0	1,000	250	1,250
10-72-250	Equipment / Supplies	140	700	50	750
10-72-285	Cellular Telephones	374	700	0	700
10-72-410	Soccer Program	0	0	0	0
10-72-411	Flag Football	0	0	350	350
10-72-414	Concessions	0	400	(50)	350
10-72-415	Softball	250	0	0	0
10-72-416	Sunset Sam Winter Fest	552	400	600	1,000
10-72-417	Miscellaneous Expense	340	1,500	250	1,750
10-72-419	Kids Club	1,728	4,000	0	4,000
10-72-640	Fun Days - Miscellaneous	9,454	12,000	1,500	13,500
10-72-641	Fun Days - Car Show	295	500	100	600
10-72-643	Fun Days - 5K Run	501	750	100	850
10-72-644	Fun Days - Breakfast	319	500	100	600
10-72-645	Fun Days - Baby Contest	293	500	100	600
10-72-646	Fun Days - Skateboard/Bike Contest	0	500	100	600
10-72-650	Senior Citizen Program	2,196	3,500	250	3,750
10-72-660	Transfer to Arts Fund	0	0	0	0
10-72-740	Capital Outlay	0	0	0	0
	Total Recreation	77,635	59,610	7,195	66,805
10-80-600	Addition to Fund Balance	204,015	0	0	0
TOTAL EXPENDITURES		2,176,392	2,146,985	186,417	2,333,402
REVENUE OVER EXPENDITURES		0	0	0	0

UTILITY ENTERPRISE FUND
INCOME

**SUNSET CITY BUDGET
FY2016**

UTILITY FUND INCOME		FY2014 Actual Year End	FY2015 Adopted Budget	Variance 2015/2016	FY2016 ADOPTED Budget
	MISCELLANEOUS INCOME				
51-36-510	Miscellaneous Income	275	1,110	(585)	525
51-36-601	Sale of Equipment	0	0	0	0
51-36-910	Lease Proceeds	0	0	0	0
	Total Miscellaneous Income	275	1,110	(585)	525
	CHARGES FOR SERVICES				
51-37-100	Metered Water Fees	560,578	522,000	28,000	550,000
51-37-140	Turn On & New Connections	11,470	13,200	(2,200)	11,000
51-37-300	N Davis Sewer District Fees	354,029	478,400	65,600	544,000
51-37-700	Wasatch Int./Solid Waste Fees	394,599	371,000	(1,000)	370,000
51-37-710	Extra Garbage Can Rental Fees	105	100	0	100
51-37-800	Storm Sewer Fees	46,767	51,000	0	51,000
51-37-900	Utility Late Fees	32,060	33,000	(1,000)	32,000
	Total Charges for Services	1,399,608	1,468,700	89,400	1,558,100
	USE OF RETAINED EARNINGS				
51-38-610	General Acct/nt/CR	27,088	239,871	(180,326)	59,545
51-38-620	Contributions	0	33,245	(33,245)	0
	Total Use of Retained Earnings	27,088	273,116	(213,571)	59,545
	TOTAL INCOME	1,426,971	1,742,926	(124,756)	1,618,170

UTILITY ENTERPRISE FUND
EXPENSES

**SUNSET CITY BUDGET
FY2015**

UTILITY FUND EXPENSES		FY2014 Actual Year End	FY2015 Adopted Budget	Variance 2015/2016	FY2016 ADOPTED Budget
	MAYOR & CITY COUNCIL				
51-41-110	Mayor & Council Salaries	13,747	13,650	390	14,040
51-41-140	FICA	1,044	1,045	30	1,075
51-41-190	Expense Allowance	1,141	1,240	0	1,240
51-41-230	Travel & Training	2,650	3,600	1,290	4,890
51-41-240	Office Supplies	357	600	0	600
51-41-285	Cellular Telephones	232	700	100	800
51-41-590	Newsletter & Postage	712	600	620	1,220
51-41-760	Office Furniture & Equipment	0	0	0	0
51-41-770	Computer Equipment & Software	0	0	0	0
	Total Mayor & City Council	19,883	21,435	2,430	23,865

UTILITY FUND EXPENSES		FY2014 Actual Year End	FY2015 Adopted Budget	Variance 2015/2016	FY2016 ADOPTED Budget
	ADMINISTRATIVE OFFICE				
51-44-110	Full-Time Salaries & Wages	93,264	90,235	970	91,205
51-44-120	Part-Time Salaries & Wages	786	2,045	(690)	1,355
51-44-130	Overtime	48	455	(350)	105
51-44-140	FICA	6,833	7,095	5	7,100
51-44-150	Retirement	28,581	30,745	340	31,085
51-44-160	Insurance	23,182	23,700	1,665	25,365
51-44-200	Postage/Utility Bills	5,516	5,750	50	5,800
51-44-210	Books/Subscrip./Memberships	253	280	20	300
51-44-220	Public Notices	0	150	50	200
51-44-230	Travel & Training	880	1,170	(170)	1,000
51-44-240	Office Supplies	2,255	2,680	170	2,850
51-44-250	Equipment Maintenance	6,134	5,800	0	5,800
51-44-270	Computer Software Support	2,964	3,300	0	3,300
51-44-285	Cellular Telephones	259	270	(10)	260
51-44-320	Audit & Accounting	4,862	4,940	10	4,950
51-44-350	Meeting Minute Transcription	0	0	2,900	2,900
51-44-500	Bad Debt Write Off	0	400	0	400
51-44-682	Miscellaneous Expense	200	200	0	200
51-44-740	Capital Outlay	0	0	0	0
51-44-760	Office Furniture & Equipment	0	0	0	0
51-44-770	Computer Equipment & Software	0	2,000	(2,000)	0
	Total Administrative Office	176,017	181,215	2,960	184,175

**SUNSET CITY BUDGET
FY2016**

UTILITY FUND EXPENSES		FY2014 Actual Year End	FY2015 Adopted Budget	Variance 2015/2016	FY2016 ADOPTED Budget
	NON-DEPARTMENTAL				
51-50-210	Books/Subscrip./Memberships	2,684	1,700	0	1,700
51-50-280	Telephone	9,739	10,000	0	10,000
51-50-510	Insurance & Surety Bonds	27,762	30,400	600	31,000
51-50-520	Lights & Power	12,286	12,200	100	12,300
51-50-540	Natural Gas	7,985	7,200	400	7,600
51-50-600	Promotion of City	652	1,000	(100)	900
51-50-630	Transfer to Retirement Ins. Fund	3,650	4,220	5,780	10,000
51-50-686	Codification of Ordinances	0	0	0	0
51-50-740	Improvements other than Bldgs.	660	960	40	1,000
	Total Non-Departmental	65,418	67,680	6,820	74,500

UTILITY FUND EXPENSES		FY2014 Actual Year End	FY2015 Adopted Budget	Variance 2015/2016	FY2016 ADOPTED Budget
	WATER				
51-61-110	Full-Time Salaries & Wages	65,090	74,945	(15,670)	59,275
51-61-120	Part-Time Salaries & Wages	4,750	6,600	(55)	6,545
51-61-130	Overtime	1,810	4,000	800	4,800
51-61-140	FICA	5,247	6,530	(1,125)	5,405
51-61-150	Retirement	20,518	26,875	(6,695)	20,180
51-61-160	Insurance	17,958	19,000	(2,840)	16,160
51-61-230	Travel & Training	2,420	100	3,900	4,000
51-61-250	Repair & Maintenance	13,233	14,000	(3,500)	10,500
51-61-662	Water Samples & Reports	2,456	400	3,600	4,000
51-61-685	Water Purchase - Weber Basin	208,537	218,876	14,844	233,720
51-61-740	Capital Outlay	0	5,265	5,735	11,000
51-61-756	Capital Improvement/Waterline	0	125,000	(125,000)	0
51-61-757	Transfer to CDBG	155,000	50,000	(50,000)	0
51-61-760	Valve Box Cleaning	0	0	0	0
51-61-850	Depreciation	66,677	67,000	1,000	68,000
	Total Water	563,696	618,591	(175,006)	443,585

SUNSET CITY BUDGET

FY2016

UTILITY FUND EXPENSES		FY2014 Actual Year End	FY2015 Adopted Budget	Variance 2015/2016	FY2016 ADOPTED Budget
	SEWER				
51-62-230	Travel & Training	25	400	200	600
51-62-240	Supplies / Materials	278	1,200	(200)	1,000
51-62-250	Equipment Maintenance	0	0	0	0
51-62-480	Sanitary Sewer/Video	4,386	3,500	1,500	5,000
51-62-550	N Davis Sewer District Fees	211,432	290,100	71,200	361,300
51-62-740	Capital Outlay	0	0	11,000	11,000
51-62-741	Capital Outlay/Lease Purchase	0	4,455	(60)	4,395
51-62-752	Sewer Equipment	512	1,200	(200)	1,000
51-62-757	Transfer to CDBG	0	10,000	(10,000)	0
51-62-790	Autos & Trucks	0	0	0	0
51-62-840	Interest Expense	836	650	(155)	495
51-62-850	Depreciation	4,872	6,800	100	6,900
	Total Sewer	222,341	318,305	73,385	391,690

UTILITY FUND EXPENSES		FY2014 Actual Year End	FY2015 Adopted Budget	Variance 2015/2016	FY2016 ADOPTED Budget
	GARBAGE				
51-63-240	Department Expense	850	3,000	0	3,000
51-63-492	Garbage Can Replace/Repair	0	2,000	0	2,000
51-63-560	Refuse Collection	118,803	127,850	150	128,000
51-63-565	Wasatch Integrated Waste Mgmt.	143,967	139,700	11,300	151,000
51-63-740	Capital Outlay	0	0	18,000	18,000
	Total Refuse	263,620	272,550	29,450	302,000

UTILITY FUND EXPENSES		FY2014 Actual Year End	FY2015 Adopted Budget	Variance 2015/2016	FY2016 ADOPTED Budget
	BUILDING & GROUNDS				
51-64-110	Full-Time Salaries & Wages	26,528	34,015	1,835	35,850
51-64-120	Part-Time Salaries & Wages	8,035	9,500	545	10,045
51-64-130	Overtime	1,118	2,500	550	3,050
51-64-140	FICA	2,512	3,525	220	3,745
51-64-150	Retirement	8,484	12,500	(295)	12,205
51-64-160	Insurance	2,794	3,000	50	3,050
51-64-240	Supplies & Expense	5,352	7,500	(500)	7,000
51-64-241	Janitorial Supplies	253	2,000	0	2,000
51-64-250	Maintenance - Parking Lot	242	3,000	0	3,000
51-64-260	Building Maint./Contract Cleaning	4,693	5,000	0	5,000
51-64-330	Engineering	409	1,000	0	1,000
51-64-420	Fuel	0	12,500	3,000	15,500
51-64-600	Transfer to CDBG	11,618	0	25,000	25,000
51-64-720	Building Upgrade	0	3,000	0	3,000
51-64-730	Parking Lot Improvement	0	7,715	(7,715)	0
51-64-740	Capital Outlay	0	0	3,750	3,750
	Total Building & Grounds	72,038	106,755	26,440	133,195

SUNSET CITY BUDGET

FY2015

UTILITY FUND EXPENSES		FY2014 Actual Year End	FY2015 Adopted Budget	Variance 2015/2016	FY2016 ADOPTED Budget
	CITY SHOPS				
51-65-110	Full-Time Salaries & Wages	22,092	21,375	255	21,630
51-65-130	Overtime	1,149	2,140	40	2,180
51-65-140	FICA	1,698	1,800	25	1,825
51-65-150	Retirement	7,136	7,555	(190)	7,365
51-65-160	Insurance	4,663	4,775	320	5,095
51-65-210	Books/Subscrip./Memberships	0	250	0	250
51-65-240	Supplies & Expense	570	1,500	500	2,000
51-65-242	Personnel Supplies/Uniform	957	2,000	0	2,000
51-65-285	Cellular Telephone	1,493	2,000	0	2,000
51-65-720	Building Upgrade	0	0	0	0
51-65-740	Capital Outlay	0	0	0	0
51-65-790	Transfer - New PW Building	0	0	0	0
	Total City Shops	39,758	43,395	950	44,345

UTILITY FUND EXPENSES		FY2014 Actual Year End	FY2015 Adopted Budget	Variance 2015/2016	FY2016 ADOPTED Budget
	STORM WATER				
51-66-120	Part-Time Salaries & Wages	0	0	5,400	5,400
51-66-140	FICA	0	0	415	415
51-66-230	Travel & Training	1,768	2,500	0	2,500
51-66-240	Supplies & Expense	1,436	4,200	(1,700)	2,500
51-66-250	Shop SWPPP Maintenance	0	5,000	2,500	7,500
51-66-330	Engineering	996	26,300	(23,800)	2,500
51-66-740	Capital Outlay	0	75,000	(75,000)	0
	Total Storm Sewer	4,200	113,000	(92,185)	20,815
	ADDITION TO RETAINED EARNINGS				
51-80-600	Addition to Retained Earnings	0	0	0	0
TOTAL EXPENSES		1,426,971	1,742,926	(124,756)	1,618,170
INCOME OVER EXPENSES		0	0	0	0

CLASS "C" ROAD FUND

SUNSET CITY BUDGET
FY2016

CLASS C ROAD FUND		FY2014 Actual Year End	FY2015 Adopted Budget	Variance 2015/2016	FY2016 ADOPTED Budget
	REVENUES				
	INTERGOVERNMENTAL				
21-33-560	Class "C" Road Allotment	155,015	154,000	0	154,000
	Total Intergovernmental	155,015	154,000	0	154,000
	MISCELLANEOUS				
21-36-100	Road Fund Interest	434	400	0	400
21-36-560	Contrib. from PW Cap. Proj. Fund	0	0	0	0
21-36-910	Lease Proceeds	19,515	0	0	0
	Total Miscellaneous	19,949	400	0	400
	USE OF FUND BALANCE				
21-38-600	Collector Road Fund	25,118	18,595	(7,950)	10,645
	Total Use of Fund Balance	25,118	18,595	(7,950)	10,645
	TOTAL REVENUES	200,082	172,995	(7,950)	165,045
	EXPENDITURES				
21-40-110	Full-Time Salaries & Wages	34,079	33,900	(6,520)	27,380
21-40-120	Part-Time Salaries & Wages	2,685	1,700	2,550	4,250
21-40-130	Overtime	1,390	1,300	125	1,425
21-40-140	FICA	2,919	2,825	(295)	2,530
21-40-150	Retirement	11,400	12,035	(2,715)	9,320
21-40-160	Insurance	10,295	5,300	(2,005)	3,295
21-40-220	Public Notices	0	0	0	0
21-40-230	Travel & Training	1,613	2,500	250	2,750
21-40-250	Equipment Repair & Maint.	7,141	7,000	500	7,500
21-40-255	Personnel Material/Supplies	699	1,100	100	1,200
21-40-330	Engineering	3,750	2,000	0	2,000
21-40-420	Fuel	11,693	14,500	500	15,000
21-40-440	Maintenance & Materials	4,432	7,000	0	7,000
21-40-450	Asphalt	2,222	5,000	0	5,000
21-40-460	Signs & Street Markings	2,023	2,000	0	2,000
21-40-461	Sand & Salt	4,565	1,920	4,080	6,000
21-40-462	Gravel	219	1,500	(500)	1,000
21-40-700	Street Repairs	4,986	7,000	(1,000)	6,000
21-40-740	Capital Outlay	5,000	0	7,000	7,000
21-40-741	Capital - Overlays	59,959	0	0	0
21-40-742	Capital - Slurry Seals	4,497	40,000	10,000	50,000
21-40-743	Capital Outlay/Lease Purchase	0	4,415	(20)	4,395
21-40-744	Transfer to CDBG	5,000	20,000	(20,000)	0
21-40-750	Transfer to PW Capital Projects	0	0	0	0
21-40-790	Autos & Trucks	19,515	0	0	0
	TOTAL EXPENDITURES	200,082	172,995	(7,950)	165,045
21-80-600	Addition to Fund Balance	0	0	0	0
	REVENUE OVER EXPENDITURES	0	0	0	0

SPECIAL REVENUE FUNDS

**SUNSET CITY BUDGET
FY2016**

DISPATCH FEE FUND		FY2014 Actual Year End	FY2015 Adopted Budget	Variance 2015/2016	FY2016 ADOPTED Budget
	REVENUES				
22-36-500	Dispatch Fees Collected	44,958	44,800	0	44,800
22-38-600	Contribution from Fund Balance	1,938	3,975	1,225	5,200
	TOTAL REVENUES	46,896	48,775	1,225	50,000
	EXPENDITURES				
22-40-510	Dispatch Fees - Davis County	46,896	48,775	1,225	50,000
22-40-740	Capital Outlay	0	0	0	0
22-80-600	Addition to Fund Balance	0	0	0	0
	TOTAL EXPENDITURES	46,896	48,775	1,225	50,000
	REVENUE OVER EXPENDITURES	0	0	0	0

EMERGENCY PREPAREDNESS FUND		FY2014 Actual Year End	FY2015 Adopted Budget	Variance 2015/2016	FY2016 ADOPTED Budget
	REVENUES				
23-33-580	Contribution from General Fund	3,800	3,000	0	3,000
23-36-500	Fund Raising / Donations	301	230	(230)	0
23-36-501	Emergency Preparedness Grants	1,582	0	0	0
23-38-600	Contribution from Fund Balance	0	0	12,000	12,000
	TOTAL REVENUES	5,683	3,230	11,770	15,000
	EXPENDITURES				
23-40-230	Travel & Training	0	0	0	0
23-40-240	Supplies	580	2,000	13,000	15,000
23-40-250	Grant Purchases	231	0	0	0
23-40-740	Capital Outlay	0	0	0	0
23-80-600	Addition to Fund Balance	4,872	1,230	(1,230)	0
	TOTAL EXPENDITURES	5,683	3,230	11,770	15,000
	REVENUE OVER EXPENDITURES	0	0	0	0

**SUNSET CITY BUDGET
FY2016**

LIQUOR CONTROL FUND		FY2014 Actual Year End	FY2015 Adopted Budget	Variance 2015/2016	FY2016 ADOPTED Budget
	REVENUES				
24-33-580	Liquor Control Allotment	8,077	6,835	(35)	6,800
24-38-600	Contribution from Fund Balance	2,823	165	(165)	0
	TOTAL REVENUES	10,900	7,000	(200)	6,800
	EXPENDITURES				
24-40-130	Alcohol Enforcement Overtime	10,900	7,000	(700)	6,300
24-40-230	Travel & Training	0	0	0	0
24-40-240	Supplies	0	0	500	500
24-40-250	Equipment Repair & Maintenance	0	0	0	0
24-40-740	Capital Outlay	0	0	0	0
24-80-600	Addition to Fund Balance	0	0	0	0
	TOTAL EXPENDITURES	10,900	7,000	(200)	6,800
	REVENUE OVER EXPENDITURES	0	0	0	0

DARE FUND		FY2014 Actual Year End	FY2015 Adopted Budget	Variance 2015/2016	FY2016 ADOPTED Budget
	REVENUES				
25-33-560	Contribution from General Fund	0	0	0	0
25-36-500	Contributions	1,550	2,100	(400)	1,700
25-36-510	DARE Auction	2,001	0	0	0
25-38-600	Contribution from Fund Balance	2,659	0	0	0
	TOTAL REVENUES	6,210	2,100	(400)	1,700
	EXPENDITURES				
25-40-230	Travel & Training	0	0	0	0
25-40-240	Supplies	3,313	1,450	250	1,700
25-40-260	DARE Auction Supplies	897	0	0	0
25-40-500	Transfer to General Fund	2,000	0	0	0
25-40-740	Capital Outlay	0	0	0	0
25-80-600	Addition to Fund Balance	0	650	(650)	0
	TOTAL EXPENDITURES	6,210	2,100	(400)	1,700
	REVENUE OVER EXPENDITURES	0	0	0	0

**SUNSET CITY BUDGET
FY2016**

YOUTH CITY COUNCIL FUND		FY2014 Actual Year End	FY2015 Adopted Budget	Variance 2015/2016	FY2016 ADOPTED Budget
	REVENUES				
26-33-560	Contribution from General Fund	500	1,000	0	1,000
26-36-500	Contributions	558	1,000	0	1,000
26-38-600	Contribution from Fund Balance	187	0	200	200
	TOTAL REVENUES	1,245	2,000	200	2,200
	EXPENDITURES				
26-40-210	Books/Subscrip./Memberships	0	0	0	0
26-40-230	Travel & Training	892	1,500	0	1,500
26-40-240	Supplies	353	500	200	700
26-40-250	Scholarships	0	0	0	0
26-40-740	Capital Outlay	0	0	0	0
26-80-600	Addition to Fund Balance	0	0	0	0
	TOTAL EXPENDITURES	1,245	2,000	200	2,200
	REVENUE OVER EXPENDITURES	0	0	0	0

MISCELLANEOUS GRANTS		FY2014 Actual Year End	FY2015 Adopted Budget	Variance 2015/2016	FY2016 ADOPTED Budget
	REVENUES				
27-33-600	Fire Department Grants	0	0	0	0
27-33-610	EMS Grants	4,182	0	0	0
27-33-620	Public Works Grants	0	0	0	0
27-33-630	Police Grants	7,301	7,215	(7,215)	0
27-33-640	Court Grants	1,000	4,995	(4,995)	0
27-38-500	Contribution from Fire Dept.	0	0	0	0
27-38-510	Contribution from Pub Wrks Dept.	0	0	0	0
27-38-520	Contribution from Police Dept.	0	0	0	0
27-38-530	Contribution from Court	0	0	0	0
27-38-600	Contribution from Fund Balance	0	6,010	(850)	5,160
	TOTAL REVENUES	12,483	18,220	(13,060)	5,160
	EXPENDITURES				
27-40-400	Fire Grants	380	4,000	(1,420)	2,580
27-40-401	EMS Grants	0	2,000	580	2,580
27-40-402	Public Works Grants	0	0	0	0
27-40-403	Police Grants	7,301	7,220	(7,220)	0
27-40-404	Court Grants	1,000	5,000	(5,000)	0
27-80-600	Add to Fund Balance	3,802	0	0	0
	TOTAL EXPENDITURES	12,483	18,220	(13,060)	5,160
	REVENUE OVER EXPENDITURES	0	0	0	0

**SUNSET CITY BUDGET
FY2016**

FIRE DEPT. FUND RAISING		FY2014 Actual Year End	FY2015 Adopted Budget	Variance 2015/2016	FY2016 ADOPTED Budget
	REVENUES				
28-36-510	Fund Raising Revenue	866	1,000	0	1,000
28-38-600	Contribution from Fund Balance	0	0	0	0
	TOTAL REVENUES	866	1,000	0	1,000
	EXPENDITURES				
28-40-260	Fund Rasing Expense/Purchases	646	1,000	0	1,000
28-40-740	Capital Outlay	0	0	0	0
28-80-600	Additon to Fund Balance	220	0	0	0
	TOTAL EXPENDITURES	866	1,000	0	1,000
	REVENUE OVER EXPENDITURES	0	0	0	0

ARTS FUND		FY2014 Actual Year End	FY2015 Adopted Budget	Variance 2015/2016	FY2016 ADOPTED Budget
	REVENUES				
29-36-500	Fund Rasing Revenue/Ticket Sales	0	0	0	0
29-38-500	Contribution from General Fund	0	0	0	0
29-38-600	Contribution from Fund Balance	349	1,159	416	1,575
	TOTAL REVENUES	349	1,159	416	1,575
	EXPENDITURES				
29-40-240	Production Expenses	349	1,159	416	1,575
29-80-600	Addition to Fund Balance	0	0	0	0
	TOTAL EXPENDITURES	349	1,159	416	1,575
	REVENUE OVER EXPENDITURES	0	0	0	0

RETIREMENT INSURANCE PREMIUM FUND		FY2014 Actual Year End	FY2015 Adopted Budget	Variance 2015/2016	FY2016 ADOPTED Budget
	REVENUES				
30-36-500	Contributions from Gen. Util. Class C	7,300	8,440	11,560	20,000
30-38-600	Contribution from Fund Balance	0	0	0	0
	TOTAL REVENUES	7,300	8,440	11,560	20,000
	EXPENDITURES				
30-40-250	Insurance Premiums	4,574	7,445	11,830	19,275
30-80-600	Addition to Fund Balance	2,726	995	(270)	725
	TOTAL EXPENDITURES	7,300	8,440	11,560	20,000
	REVENUE OVER EXPENDITURES	0	0	0	0

CAPITAL PROJECT FUNDS

**SUNSET CITY BUDGET
FY2016**

CDBG CAPITAL PROJECT FUND		FY2014 Actual Year End	FY2015 Adopted Budget	Variance 2015/2016	FY2016 ADOPTED Budget
	REVENUES				
41-33-600	CDBG Grant	0	0	150,000	150,000
41-38-600	Contribution from Fund Balance	0	15,000	(15,000)	
41-38-801	Contribution from Water Funds	155,000	0	0	0
41-38-802	Contribution from Sewer Funds	0	0	0	0
41-38-803	Contribution from Class C Funds	5,000	0	0	0
41-38-804	Contribution from General Fund	0	25,000	0	25,000
41-38-805	Contribution from Storm Sewer	0	0	0	0
41-38-806	Contrib. from Bldgs/Grnds Utilities	0	0	25,000	25,000
41-38-807	Contrib. from Capital Projects	0	0	60,000	60,000
	TOTAL REVENUES	160,000	40,000	220,000	260,000
	EXPENDITURES				
41-40-220	Public Notices	0	0	1,000	1,000
41-40-330	Engineering	20,371	20,000	20,000	40,000
41-40-401	Grant No. 6 - 300 W Project	1,033	20,000	(20,000)	0
41-40-701	Grant No. 7 - Park Restrooms	0	0	219,000	219,000
41-80-600	Addition to Fund Balance	138,596	0	0	0
	TOTAL EXPENDITURES	160,000	40,000	220,000	260,000
	REVENUE OVER EXPENDITURES	0	0	0	0

FIRE / EMS VEHICLE & EQUIPMENT CAPITAL PROJECT FUND		FY2014 Actual Year End	FY2015 Adopted Budget	Variance 2015/2016	FY2016 ADOPTED Budget
	REVENUES				
43-33-560	Contribution from General Fund	10,000	10,000	30,000	40,000
43-37-610	Lease Proceeds	0	0	0	0
43-38-600	Contribution from Fund Balance	20,000	0	0	0
	TOTAL REVENUES	30,000	10,000	30,000	40,000
	EXPENDITURES				
43-40-740	Capital Purchases	30,000	0	0	0
43-80-600	Addition to Fund Balance	0	10,000	30,000	40,000
	TOTAL EXPENDITURES	30,000	10,000	30,000	40,000
	REVENUE OVER EXPENDITURES	0	0	0	0

**SUNSET CITY BUDGET
FY2016**

PUBLIC WORKS CAPITAL PROJECT FUND		FY2014 Actual Year End	FY2015 Adopted Budget	Variance 2015/2016	FY2016 ADOPTED Budget
	REVENUES				
44-36-100	Billboard Sign Revenue	14,000	14,000	1,050	15,050
44-38-500	Contribution from General Fund	10,000	31,000	29,000	60,000
44-38-501	Contribution from Utility Fund	0	0	0	0
44-38-502	Contribution from Class C Funds	0	0	0	0
44-38-600	Contribution from Fund Balance	0	58,246	(58,246)	0
	TOTAL REVENUES	24,000	103,246	(28,196)	75,050
	EXPENDITURES				
44-40-220	Public Notices	0	0	0	0
44-40-330	Engineering	0	0	0	0
44-40-400	Public Works Projects	0	70,000	(70,000)	0
44-40-500	Transfer to General Fund	0	0	0	0
44-40-510	Transfer to Utility Fund	0	33,246	(33,246)	0
44-40-520	Transfer to Class C Road Fund	0	0	0	0
44-40-530	Transfer to CDBG Fund	0	0	60,000	60,000
44-80-600	Addition to Fund Balance	24,000	0	15,050	15,050
	TOTAL EXPENDITURES	24,000	103,246	(28,196)	75,050
	REVENUE OVER EXPENDITURES	0	0	0	0

ECONOMIC DEVELOPMENT CAPITAL PROJECT FUND		FY2014 Actual Year End	FY2015 Adopted Budget	Variance 2015/2016	FY2016 ADOPTED Budget
	REVENUES				
45-36-600	Grants	0	10,000	(10,000)	0
45-36-601	Sale of Equipment / Land	0	0	0	0
45-36-920	Property Lease Revenue	8,887	4,375	(4,375)	0
45-38-500	Contribution from General Fund	0	0	0	0
45-38-501	Contribution from Utility Fund	0	0	0	0
45-38-600	Contribution from Fund Balance	0	12,625	(3,625)	9,000
	TOTAL REVENUES	8,887	27,000	(18,000)	9,000
	EXPENDITURES				
45-40-220	Public Notices	192	0	0	0
45-40-240	Rental Property Expenses	398	7,000	2,000	9,000
45-40-330	Engineering	2,281	0	0	0
45-40-400	Street, Sidewalk, Curb & Gutter	0	0	0	0
45-40-401	Water Improvements	0	0	0	0
45-40-402	Sewer Improvements	0	0	0	0
45-40-403	Storm Sewer Improvements	0	0	0	0
45-40-404	Economic Development	0	20,000	(20,000)	0
45-80-600	Addition to Fund Balance	6,016	0	0	0
	TOTAL EXPENDITURES	8,887	27,000	(18,000)	9,000
	REVENUE OVER EXPENDITURES	0	0	0	0

SUPPLEMENTAL INFORMATION
SUMMARY

**SUNSET CITY BUDGET
FY2016**

GENERAL FUND SUMMARY

REVENUES	FY2014 Actual Year End	FY2015 Adopted Budget	Variance 2015/2016	FY2016 ADOPTED Budget
TAXES	1,334,322	1,308,922	(30,416)	1,278,506
LICENSES AND PERMITS	29,678	49,243	(5,693)	43,550
INTERGOVERNMENTAL	0	32,600	0	32,600
CHARGES FOR SERVICES	135,427	109,705	(555)	109,150
FINES AND FORFEITURES	536,899	500,000	0	500,000
RECREATION	10,597	9,265	(1,365)	7,900
MISCELLANEOUS	127,469	115,905	(38,705)	77,200
USE OF FUND BALANCE	2,000	21,345	263,151	284,496
TOTAL REVENUES	2,176,392	2,146,985	186,417	2,333,402

EXPENDITURES	FY2014 Actual Year End	FY2015 Adopted Budget	Variance 2015/2016	FY2016 ADOPTED Budget
MAYOR AND COUNCIL	28,930	22,635	11,180	33,815
COURT	141,957	150,390	6,832	157,222
PROSECUTION / DEFENSE	24,808	26,500	4,500	31,000
ADMINISTRATION	147,132	154,670	3,190	157,860
PLANNING AND ZONING	1,389	2,300	1,700	4,000
BUILDING INSPECTION	4,583	4,635	3,965	8,600
NON-DEPARTMENTAL	225,617	263,980	46,870	310,850
POLICE	815,701	820,885	18,505	839,390
FIRE	80,712	121,005	10,695	131,700
EMS	78,193	91,845	61,305	153,150
STREETS	225,663	271,445	(5,945)	265,500
BUILDINGS AND GROUNDS	22,527	34,005	20,840	54,845
CITY SHOPS	1,690	2,000	50	2,050
PARKS	95,840	121,080	(4,465)	116,615
RECREATION	77,635	59,610	7,195	66,805
ADDITION TO FUND BALANCE	204,015	0	0	0
TOTAL EXPENDITURES	2,176,392	2,146,985	186,417	2,333,402
REVENUE OVER EXPENDITURES	0	0	0	0

SUNSET CITY BUDGET
FY2016
TOTAL ALL FUNDS

REVENUE/INCOME		FY2014 Actual Year End	FY2015 Adopted Budget	Variance 2015/2016	FY2016 ADOPTED Budget
10	GENERAL	2,176,392	2,146,985	186,417	2,333,402
51	UTILITY	1,426,971	1,742,926	(124,756)	1,618,170
21	CLASS C ROADS	200,082	172,995	(7,950)	165,045
22	DISPATCH FEE	46,896	48,775	1,225	50,000
23	EMERGENCY PREPAREDNESS	5,683	3,230	11,770	15,000
24	LIQUOR CONTROL	10,900	7,000	(200)	6,800
25	DARE	6,210	2,100	(400)	1,700
26	YOUTH CITY COUNCIL	1,245	2,000	200	2,200
27	MISCELLANEOUS GRANTS	12,483	18,220	(13,060)	5,160
28	FIRE DEPT. FUND RAISING	866	1,000	0	1,000
29	ARTS	349	1,159	416	1,575
30	RETIREMENT INSURANCE PREM.	7,300	8,440	11,560	20,000
41	CDBG	160,000	40,000	220,000	260,000
43	FIRE / EMS VEHICLE & EQUIPMENT	30,000	10,000	30,000	40,000
44	PUBLIC WORKS	24,000	103,246	(28,196)	75,050
45	ECONOMIC DEVELOPMENT	8,887	27,000	(18,000)	9,000
	TOTAL REVENUES	4,118,264	4,335,076	269,026	4,604,102

EXPENDITURE/EXPENSE		FY2014 Actual Year End	FY2015 Adopted Budget	Variance 2015/2016	FY2016 ADOPTED Budget
10	GENERAL	2,176,392	2,146,985	186,417	2,333,402
51	UTILITY	1,426,971	1,742,926	(124,756)	1,618,170
21	CLASS C ROADS	200,082	172,995	(7,950)	165,045
22	DISPATCH FEE	46,896	48,775	1,225	50,000
23	EMERGENCY PREPAREDNESS	5,683	3,230	11,770	15,000
24	LIQUOR CONTROL	10,900	7,000	(200)	6,800
25	DARE	6,210	2,100	(400)	1,700
26	YOUTH CITY COUNCIL	1,245	2,000	200	2,200
27	MISCELLANEOUS GRANTS	12,483	18,220	(13,060)	5,160
28	FIRE DEPT. FUND RAISING	866	1,000	0	1,000
29	ARTS	349	1,159	416	1,575
30	RETIREMENT INSURANCE PREM.	7,300	8,440	11,560	20,000
41	CDBG	160,000	40,000	220,000	260,000
43	FIRE / EMS VEHICLE & EQUIPMENT	30,000	10,000	30,000	40,000
44	PUBLIC WORKS	24,000	103,246	(28,196)	75,050
45	ECONOMIC DEVELOPMENT	8,887	27,000	(18,000)	9,000
	TOTAL EXPENDITURE/EXPENSE	4,118,264	4,335,076	269,026	4,604,102
	REV/INC OVER EXPEND/EXPENS	0	0	0	0

SUNSET CITY
CAPITAL EQUIPMENT AND PROJECTS
FY2016

<i>GENERAL FUND</i>	
DEPARTMENT / ITEM	AMOUNT
POLICE	
Patrol Car	20,600
FIRE	
Turnouts and equipment	18,700
EMS	
Equipment	1,500
STREETS	
1/4 cost of new pickup	7,000
Enclosed emergency trailer	3,500
Street lights	23,000
Sub-total	33,500
BUILDINGS AND GROUNDS	
Christmas lighting and decorations	5,000
1/2 cost of Sunset Room outer door	3,750
Sub-total	8,750
PARKS	
Lawn mower trailer	2,500
Resurface tennis/pickleball court	17,470
Picnic tables	5,000
Sub-total	24,970
TOTAL GENERAL FUND CAPITAL	
	108,020

<i>CLASS C ROAD FUND</i>	
DEPARTMENT / ITEM	AMOUNT
CLASS C ROAD FUND	
1/4 cost of new pickup	7,000
TOTAL GENERAL FUND CAPITAL	
	7,000

<i>UTILITY FUND</i>	
DEPARTMENT / ITEM	AMOUNT
WATER	
1/4 cost new pickup	7,000
1/2 cost of arc view system	4,000
Sub-total	11,000
SEWER	
1/4 cost new pickup	7,000
1/2 cost of arc view system	4,000
Sub-total	11,000
GARBAGE	
2 roll off dumpsters	18,000
BUILDINGS AND GROUNDS	
1/2 cost of Sunset Room outer door	3,750
TOTAL UTILITY FUND CAPITAL	
	43,750