



**Fiscal Year 2012**

**Budget**

City of Fairview  
Proposed Budget - Revenue & Expenditure Summary  
2011-2012

	2011-2012		2010-2011		2009-2010		
	Proposed		Budget	Through 4-30	Projected	Budget	Actual
<b>Total General Fund Revenue</b>	\$ 4,173,104	\$	\$ 3,894,369	\$ 3,258,157	\$ 3,885,070	\$ 3,563,110	\$ 4,451,902
<i>(Not including transfers out to reserves)</i>							
Operating Expenses	3,809,634		3,949,668	3,281,273	3,967,185	3,398,057	4,893,190
Debt Service Obligations:							
City Hall	105,000		115,000	11,038	84,000	110,000	79,600
Line of Credit - Roads	77,562		-	-	-	-	-
Vehicle Leases	24,191		24,192	24,192	24,192	-	-
Fire Engine	90,677		52,300	39,200	52,300	52,300	52,266
<b>Total Expenditures</b>	<b>4,107,064</b>		<b>4,141,159</b>	<b>3,355,701</b>	<b>4,127,676</b>	<b>3,560,357</b>	<b>5,025,056</b>
<b>Increase (Decrease) in Fund Balance</b>	\$ 66,040	\$	\$ (246,790)	\$ (97,544)	\$ (242,607)	\$ 2,753	\$ (573,154)
<b>Fund Balance Allocation:</b>							
Capital Projects	\$ 50,000						
Traffic Fund	\$ 10,000						
Undesignated	\$ 6,040						
	\$ 66,040						

**NOTE:** The Total Revenue line does not include the account #36966 - Trans From Reserves. This amount is instead shown as the surplus or deficit for the fund. The 2009-2010 and 2010-2011 deficits are caused by capital improvements, not deficits from ordinary operations. A detailed analysis of the reserves is included in this packet.

	2011-2012		2010-2011		2009-2010		
	Proposed		Budget	Through 3-31	Projected	Budget	Actual
Capital Projects Fund Revenue	\$ 51,000	\$	\$ 52,000	\$ 8,418	\$ 12,000	\$ 115,000	\$ 96,950
Capital Projects Expenditures	105,000		115,000	11,038	84,000	110,000	120,415
<b>Increase (Decrease) in Fund Balance</b>	<b>\$ (54,000)</b>	<b>\$</b>	<b>\$ (63,000)</b>	<b>\$ (2,620)</b>	<b>\$ (72,000)</b>	<b>\$ 5,000</b>	<b>\$ (23,465)</b>

	2011-2012		2010-2011		2009-2010		
	Proposed		Budget	Through 3-31	Projected	Budget	Actual
Drug Fund Revenue	\$ 247,000	\$	\$ 244,000	\$ 87,505	\$ 203,675	\$ 241,500	\$ 256,720
Drug Fund Expenditures	316,877		241,255	161,275	190,891	239,700	231,464
<b>Increase (Decrease) in Fund Balance</b>	<b>\$ (69,877)</b>	<b>\$</b>	<b>\$ 2,745</b>	<b>\$ (73,770)</b>	<b>\$ 12,784</b>	<b>\$ 1,800</b>	<b>\$ 25,256</b>

City of Fairview  
Proposed Budget - Projected Fund Balances  
2011-2012

	General Fund Balance By Restriction							Total
	Unrestricted	Park	Streets	School Fac.	Court/Traffic	Capital Proj.	Total	
<b>July 1, 2010 Fund Balance</b>	\$ 1,385,985	\$ 443,614	\$ 382,179	\$ 143,515	\$ 32,678	\$ 20,000	\$ 2,407,971	
Transfers out for capital improvements Estimated Increases for 2010-2011	(153,154) 41,436	(9,000) -	(95,000) -	- 40,867	(3,000) 55,000	- -	(260,154) 137,303	
<b>Estimated July 1, 2011 Fund Balance</b>	<b>1,274,267</b>	<b>434,614</b>	<b>287,179</b>	<b>184,382</b>	<b>84,678</b>	<b>20,000</b>	<b>2,285,120</b>	
Transfers out Possible but not yet budgeted capital improvements Estimated Increases for 2011-2012	- 56,040	- (80,000)	- (200,000)	- 40,000	- 10,000	- 50,000	- (300,000) 156,040	
<b>Estimated July 1, 2012 Fund Balance</b>	<b>\$ 1,330,307</b>	<b>\$ 354,614</b>	<b>\$ 87,179</b>	<b>\$ 224,382</b>	<b>\$ 94,678</b>	<b>\$ 50,000</b>	<b>\$ 2,141,160</b>	

	Separate Funds	
	Fac. Tax	Drug Fund
<b>July 1, 2010 Fund Balance</b>	\$ 227,460	\$ 475,343
Transfers out for capital improvements Estimated Increases for 2010-2011	(84,000) 12,000	- 12,784
<b>Estimated July 1, 2011 Fund Balance</b>	<b>155,460</b>	<b>488,127</b>
Transfers out Possible but not yet budgeted capital improvements Estimated Increases for 2011-2012	(105,000) 51,000	- (69,877)
<b>Estimated July 1, 2012 Fund Balance</b>	<b>\$ 101,460</b>	<b>\$ 418,250</b>

City of Fairview  
Proposed Revenues  
2011-2012

	General Fund					
	2011-2012		2010-2011		2009-2010	
	Proposed	Budget	Through 4-30	Projected	Budget	Actual
110 31100 Property Taxes	978,500	940,000	956,117	956,500	894,500	856,193
110 31200 Delinquent Property Taxes	40,000	44,000	51,313	52,000	52,000	47,013
110 31300 Penalties - Prop Taxes	7,000	8,000	7,906	7,950	4,000	8,490
110 31610 County Sales Taxes	780,000	630,000	510,958	645,906	532,000	662,196
110 31620 Local Sales Taxes	350,142	310,000	229,387	289,968	262,000	297,282
110 31710 Wholesale Beer Taxes	160,000	152,000	128,162	153,794	165,000	153,946
110 31720 Wholesale Liquor Taxes	52,000	50,000	39,959	47,951	51,000	54,026
110 31810 Business Taxes	65,000	38,000	49,249	60,000	65,000	53,390
110 31831 Interest - Bus. Taxes	20	7	5	7	50	26
110 31832 interest Gross Receipts	30	28	19	28	100	97
110 31841 Penalties - Bus. Taxes	30	28	19	28	100	136
110 31850 Process Fee - Bus. Taxes	1,600	1,502	1,256	1,502	1,800	2,255
110 31911 Gas Franchise Tax	55,000	55,000	42,659	45,000	62,000	43,963
110 31912 Cable TV Franchise Tax	72,000	75,000	56,016	75,000	72,000	71,444
110 31920 Room Occupancy Tax	6,000	5,800	4,715	5,658	4,500	6,289
110 32130 Contractor's License Fee	1,000	1,000	750	1,000	1,500	1,000
110 32210 Beer License/Permits	3,200	3,200	2,724	3,200	4,000	3,451
110 32220 Liquor License Fees	750	1,000	500	1,300	1,500	750
110 32610 Building Permits	22,000	18,163	14,033	16,840	60,000	25,432
110 32620 Electrical Permits	3,000	1,733	1,320	1,584	4,000	1,545
110 32630 Plumbing & Mechanical Permits	3,500	1,000	867	1,040	7,500	1,742
110 32640 Rezoning, Subdividing & Other Fees	2,000	1,200	910	1,092	11,500	4,185
110 32650 Process Fee - Privilege Tax	100	-	10	-	500	50
110 32660 Fees Appeal Boards	-	200	373	350	-	900
110 32690 Other Permits	2,500	2,500	2,044	2,453	4,500	2,225
110 32710 Sign Permits	2,500	2,500	2,191	2,629	1,500	2,751
110 32730 Engineer Charges & Fees	8,000	8,500	6,835	8,202	12,500	5,810
110 32750 Miscellaneous - Codes	100	19	14	17	1,000	26
110 33320 TVA Payments - In Lieu of Taxes	80,000	79,500	59,201	79,500	51,000	77,158
110 33420 State Law Enforcement	10,600	10,600	10,200	10,200	10,200	10,800
110 33421 Education Incentive Pay - Fire	4,800	4,800	4,800	4,800	4,200	3,000
110 33490 Recruitment & Retention Grant - Fire	25,000	25,000	-	25,000	27,500	16,002
110 33494 TML Safety Grant	1,500	3,000	1,500	3,000	1,500	-
110 33496 TEMA Grant - Reimbursement	-	56,626	56,626	56,626	-	3,973
110 33497 GHSO Grant	-	28,000	13,763	28,000	31,000	41,278
110 33498 Hwy Safety Grant - Police Dept	-	-	-	-	-	-
110 33510 State Sales Taxes	530,000	472,155	384,040	467,000	456,000	369,148
110 33520 State Income Tax	20,000	12,818	8,545	10,254	25,600	87,218
110 33530 State Beer Tax	3,500	2,752	3,659	4,391	2,600	3,476
110 33545 Mixed Drink Tax - City	10,000	6,447	5,123	6,148	5,400	6,112
110 33551 State Gasoline Tax	210,000	196,829	159,209	191,051	187,000	165,431
110 33553 State Gas Inspection Fee	18,000	15,055	12,526	15,031	14,250	35,924
110 33593 Telecommunications Taxes	750	548	449	539	1,000	609
110 33594 Corporate Excise Tax	15,000	7,500	439	7,500	15,500	4,736
110 33710 Grant Wm Co Fire Dept	71,550	71,550	47,700	71,550	71,550	191,550
110 34110 Miscellaneous Revenue	2,500	2,500	2,178	2,614	4,000	2,094
110 34220 Alarm Permit Fees	600	750	385	462	600	465
110 34230 Fees Driving School	22,000	21,000	18,140	21,768	17,300	12,900





City of Fairview  
General Fund Expenditures  
2011-2012

	All Depts						
	2011-2012		2010-2011			2009-2010	
	Proposed	Budget	Through 4-30	Projected	Budget	Actual	
Drug Testing Fees	1,000	2,000	850	1,000	1,000	450	
Office Supplies	16,100	19,000	17,017	18,550	12,650	15,433	
Postage & Supplies	3,000	2,500	2,223	2,500	5,000	1,815	
Printing/Mailing Property Tax Notices	3,000	2,544	2,544	2,544	3,000	2,520	
Audio/Visual Supplies	1,500	1,500	45	100	1,500	1,046	
Operating Supplies	16,700	15,800	14,134	16,336	12,000	9,286	
Training Supplies (Safer)	5,000	-	5,856	5,856	-	8,173	
Safety Supplies	500	-	896	1,000	500	205	
Janitorial Supplies	2,800	4,000	4,192	4,500	3,500	3,836	
Event Expenses	28,000	1,000	200	1,000	1,000	479	
Clothing & Uniforms	21,450	18,650	15,967	18,550	16,500	13,063	
Fire Arm Supplies	4,000	4,000	3,558	4,000	2,500	3,365	
Educational & Program Supplies	5,500	2,500	410	2,500	3,000	820	
Training Supplies	11,000	6,000	4,988	6,000	10,000	2,585	
Gas and Oil	136,000	101,600	79,124	103,781	133,400	92,850	
Tires, Tubes, etc	4,500	4,500	2,306	3,500	2,000	1,592	
Tools	4,500	4,950	4,925	5,050	3,250	3,217	
Sign Parts & Supplies	6,500	7,500	5,637	6,500	3,000	4,059	
Traffic Signal Maintenance	1,500	1,500	481	500	1,500	381	
Property & Liability Insurance	135,000	130,000	107,222	120,000	125,000	123,269	
Life Insurance	2,500	2,500	2,494	2,494	2,500	2,494	
Medical, Dental & Life Ins	390,000	340,000	297,476	350,000	295,000	321,482	
Fire Trucks	90,677	52,300	39,200	52,300	-	-	
City Hall	105,000	115,000	11,038	84,000	-	-	
City Match Property Tax Relief	3,200	3,000	458	2,000	3,000	2,715	
Donations	45,000	20,000	17,045	20,000	-	-	
Special Investigative Funds	500	500	450	500	1,500	1,417	
Miscellaneous	-	-	-	-	-	(185)	
Purchase of Land	-	-	-	-	-	950	
Other Buildings	-	89,977	89,977	89,977	-	1,021,804	
Improvements Other Than Bldgs	4,500	16,752	16,387	16,753	2,000	15,347	
Street Paving & Improvements	102,562	168,000	71,319	168,000	146,000	530,824	
Drainage Improvements	3,000	2,000	20	100	2,000	-	
Gravel & Repairs to Streets	10,000	10,000	6,924	10,000	3,500	11,486	
Machinery & Equipment	31,000	88,606	80,059	90,290	7,000	56,976	
Equipment - TML Safety Grant	-	3,620	3,620	3,620	-	-	
Purchase of Vehicle	24,191	24,192	24,192	24,192	-	-	
Communication Equipment	7,000	15,000	5,231	15,000	2,500	3,366	
Fire Equipment	25,000	25,000	16,362	25,000	25,000	14,335	
Office Machinery & Equipment	16,750	89,027	86,142	89,242	11,550	61,565	





City of Fairview  
 General Fund Expenditures - Administrative Department  
 2011-2012

	Admin			2009-2010	
	2011-2012 Proposed	2010-2011 Budget	2010-2011 Through 4-30	Projected	Actual
Salaries	76,868	172,734	147,056	176,467	198,860
Part Time Salaries	-	12,600	9,027	9,500	26,334
Longevity Pay		1,900	1,900	1,900	4,100
OASI (Social Security)	127,732	123,550	101,143	121,372	115,871
Medicare	29,873	28,895	23,655	28,386	27,098
Retirement (TCRS)	207,625	200,000	164,125	196,950	202,165
Unemployment Insurance	8,000	7,000	8,909	10,000	5,000
Salaries - Board of Commissioners	27,000	27,000	22,500	27,000	27,000
Incentive Pay - Planning Commission	10,800	10,800	8,100	9,720	10,800
Election Officials	-	6,805	6,805	6,805	-
Animal Control	5,190	5,190	5,190	5,190	5,190
Membership, Dues & Subs.	4,600	4,600	4,737	5,000	2,500
Publication of Legal Notices	2,500	2,300	2,753	3,304	2,000
Registration Fees	1,000	1,000	670	1,000	750
Public Relations	5,000	3,500	3,308	3,500	2,000
Public Relations (Web Site)	5,800	5,400	3,820	5,400	5,400
Utility Services	70,000	60,000	46,779	56,135	60,000
Telephone	45,000	40,000	39,338	47,206	37,000
Professional & Legal Services	27,000	25,000	21,570	25,884	25,000
Medical Services	-	2,000	424	509	-
Engineering & Landscaping Ser	20,000	20,000	6,568	7,882	20,000
Data Processing Services	16,000	16,000	193	12,000	16,000
Architect & Other Professional Ser	4,000	11,000	10,080	11,000	1,000
Repairs & Maint Motor Vehicles	1,000	1,500	1,611	1,500	500
Repairs & Maint Office Machines	600	500	434	434	3,500
Repairs & Maint Grounds	4,000	16,500	16,743	17,000	2,046
Repairs & Maint Buildings	5,000	12,000	12,118	12,500	2,500
Travel	3,000	4,500	4,330	4,500	3,000
Drug Testing Fees	-	1,000	850	1,000	500
Office Supplies	4,500	12,000	11,417	12,000	1,000
Postage & Supplies	3,000	2,500	2,223	2,500	4,000
Printing/Mailing Property Tax Notices	-	2,544	2,544	2,544	5,000
Audio/Visual Supplies	1,500	1,500	45	100	3,000
Operating Supplies	500	500	992	1,000	500
Safety Supplies	500	-	896	1,000	500
Janitorial Supplies	2,800	2,500	2,752	3,000	2,500
Event Expenses	25,000	-	-	-	-
Clothing & Uniforms	1,000	1,300	1,521	1,700	-
Gas and Oil	3,000	2,100	2,155	2,300	1,500

City of Fairview  
 General Fund Expenditures - Administrative Department  
 2011-2012

	2011-2012			2010-2011			2009-2010	
	Proposed	Budget	Through 4-30	Projected	Budget	Actual		
Sign Parts & Supplies	500	1,000	318	500	-	-		
Property & Liability Insurance	135,000	130,000	107,222	120,000	125,000	123,269		
Life Insurance	-	-	-	-	-	-		
Medical, Dental & Life Ins	390,000	340,000	297,476	350,000	295,000	321,482		
City Match Property Tax Relief	3,200	3,000	458	2,000	3,000	2,715		
Donations	15,000	-	-	-	-	1,000		
Miscellaneous	-	-	-	-	-	(185)		
Purchase of Land	-	-	-	-	-	950		
Other Buildings	-	-	-	-	-	1,750		
Improvements Other Than Bldgs	2,500	2,225	2,225	2,225	-	2,600		
Machinery & Equipment	1,000	1,000	792	800	-	-		
Office Machinery & Equipment	2,500	14,000	14,215	14,215	750	3,909		
Computer Equip/Software	2,000	2,000	1,959	2,000	500	10,790		
<b>Totals</b>	<b>\$ 1,301,088</b>	<b>\$ 1,341,442</b>	<b>\$ 1,123,946</b>	<b>\$ 1,326,927</b>	<b>\$ 1,251,318</b>	<b>\$ 1,272,968</b>		

City of Fairview  
 General Fund Expenditures - Courts  
 2011-2012

	Court			
	2011-2012 Proposed	2010-2011 Through 4-30		2009-2010
	Budget	Through 4-30	Projected	Budget
Salaries	73,334	41,940	53,512	44,644
Part Time Magistrate	2,800	1,909	2,291	2,500
Longevity Pay	250	1,000	1,000	1,000
Registration Fees	250	40	250	250
Data Processing Services	3,000	-	3,000	3,000
Travel	250	-	250	100
Office Supplies	1,300	1,043	1,300	1,000
Operating Supplies	500	-	500	-
Clothing & Uniforms	100	-	100	-
Office Machinery & Equipment	750	670	750	100
Computer Equip/Software	-	340	340	100
<b>Totals</b>	<b>\$ 82,284</b>	<b>\$ 46,942</b>	<b>\$ 63,293</b>	<b>\$ 52,694</b>
				<b>\$ 46,636</b>

City of Fairview  
 General Fund Expenditures - Finance Department  
 2011-2012

	Finance - Grouped with Admin through 2010-2011					
	2011-2012 Proposed	2010-2011		2009-2010		
		Budget	Through 4-30	Projected	Budget	Actual
Salaries	98,555					
Longevity Pay	3,000					
Membership, Dues & Subs.	500					
Publication of Legal Notices	2,500					
Registration Fees	3,500					
Office Supplies	3,000					
Printing/Mailing Property Tax Notices	1,000					
Operating Supplies	250					
Clothing & Uniforms	7,000					
Computer Equip/Software						
<b>Totals</b>	<b>\$ 119,305</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

City of Fairview  
 General Fund Expenditures - Codes Department  
 2011-2012

	Codes			
	2011-2012 Proposed	2010-2011 Through 4-30	Projected	2009-2010 Actual
Salaries	134,101	107,253	126,575	118,550
Overtime Pay	-	59	59	-
Longevity Pay	-	400	400	1,200
Membership, Dues & Subs.	900	(726)	-	900
Registration Fees	900	731	731	600
Repairs & Maint Motor Vehicles	700	978	1,050	600
Repairs & Maint Office Machines	300	-	300	900
Travel	400	154	200	-
Recording Documents	100	-	-	180
Office Supplies	2,300	1,520	1,700	2,400
Operating Supplies	200	208	300	-
Clothing & Uniforms	100	-	250	-
Gas and Oil	2,000	1,224	1,632	2,400
Sign Parts & Supplies	-	-	-	-
Office Machinery & Equipment	12,000	7,430	9,600	9,200
Computer Equip/Software	10,000	2,803	3,500	3,000
<b>Totals</b>	<b>\$ 164,001</b>	<b>\$ 122,034</b>	<b>\$ 146,297</b>	<b>\$ 139,930</b>

City of Fairview  
 General Fund Expenditures - Police Department  
 2011-2012

	Police			
	2011-2012 Proposed	2010-2011 Through 4-30		2009-2010 Actual
Salaries	726,102	680,000	577,863	680,000
Overtime Pay	35,000	52,000	48,458	52,000
Incentive Pay - Auxiliary	4,000	3,500	2,636	3,515
Wages - School Patrol	9,000	9,000	7,513	10,017
In Service Pay	10,200	10,200	9,000	9,000
Longevity Pay		7,800	7,800	7,800
Contractual Services - Dispatch	23,000	23,000	21,000	23,000
Membership, Dues & Subs.	500	500	210	500
Registration Fees	1,000	1,000	725	1,000
Medical Services	2,000	1,538	1,538	2,000
Repairs & Maint Motor Vehicles	22,000	22,000	24,606	25,000
Repairs & Maint Equipment	6,000	6,000	5,158	6,000
Repairs & Maint Office Machines	1,000	1,000	753	1,000
Travel	1,500	1,500	1,497	1,500
Drug Testing Fees	1,000	1,000	-	-
Office Supplies	2,500	2,500	2,183	2,700
Operating Supplies	4,500	4,500	4,076	4,500
Clothing & Uniforms	10,000	8,000	6,604	8,000
Fire Arm Supplies	4,000	4,000	3,558	4,000
Educational & Program Supplies	500	500	-	500
Training Supplies	1,000	1,000	-	1,000
Gas and Oil	83,000	67,000	52,672	70,229
Tires, Tubes, etc	2,500	2,500	929	1,500
Life Insurance	2,500	2,500	2,494	2,494
Special Investigative Funds	500	500	450	500
Machinery & Equipment	-	-	2,085	1,884
Office Machinery & Equipment	1,000	1,000	628	1,000
Computer Equip/Software	1,715	1,715	1,773	1,715
<b>Totals</b>	<b>\$ 956,016</b>	<b>\$ 915,752</b>	<b>\$ 786,209</b>	<b>\$ 922,354</b>
		<b>\$ 898,500</b>	<b>\$</b>	<b>\$ 890,522</b>

City of Fairview  
 General Fund Expenditures - Fire Department  
 2011-2012

	Fire					
	2011-2012 Proposed	2010-2011 Budget	2010-2011 Through 4-30	2010-2011 Projected	2009-2010 Budget	2009-2010 Actual
Salaries	371,545	343,500	288,935	346,722	325,328	320,063
Part Time Salaries (SAFER)	18,000	15,000	17,284	20,000	10,000	18,461
Overtime Pay	20,000	18,000	20,575	23,000	12,000	15,250
Incentive Pay - Auxillary	27,000	25,000	26,625	28,000	25,000	27,750
In Service Pay	4,200	4,200	-	4,200	4,200	3,000
Longevity Pay	-	2,900	2,900	2,900	2,600	2,300
Registration Fees	-	-	-	-	-	476
EMT School Fees (SAFER)	-	-	-	-	-	2,674
Medical Services	-	145	145	145	-	125
Repairs & Maint Motor Vehicles	20,000	32,000	30,494	32,000	20,000	23,088
Repairs & Maint Equipment	2,500	2,500	2,867	3,000	2,500	3,844
Repairs & Maint Office Machines	-	-	-	-	-	344
Repairs & Maint Buildings	2,500	3,200	3,157	3,200	2,500	1,340
Travel	-	-	-	-	-	-
Office Supplies	500	500	200	250	500	550
Operating Supplies	5,000	5,000	4,055	5,000	5,000	4,175
Training Supplies (Safer)	5,000	-	5,856	5,856	-	8,173
Clothing & Uniforms	3,500	3,000	1,449	2,000	3,000	2,787
Training Supplies	10,000	5,000	4,988	5,000	10,000	2,585
Gas and Oil	25,000	14,000	12,123	15,000	25,000	13,789
Tires, Tubes, etc	2,000	2,000	1,377	2,000	2,000	1,592
Tools	2,000	2,100	2,095	2,100	2,000	1,885
Other Buildings	-	89,977	89,977	89,977	-	1,020,054
Equipment - TML Safety Grant	-	3,620	3,620	3,620	-	-
Communication Equipment	7,000	15,000	5,231	15,000	2,500	3,366
Fire Equipment	25,000	25,000	16,362	25,000	25,000	14,335
Office Machinery & Equipment	-	63,177	63,177	63,177	-	47,610
Computer Equip/Software	300	300	-	-	300	428
<b>Totals</b>	<b>\$ 551,045</b>	<b>\$ 675,118</b>	<b>\$ 603,491</b>	<b>\$ 697,147</b>	<b>\$ 479,428</b>	<b>\$ 1,540,043</b>

City of Fairview  
 General Fund Expenditures - Street Department  
 2011-2012

	Street			
	2011-2012 Proposed	2010-2011		2009-2010
	Budget	Through 4-30	Projected	Budget
Salaries	93,905	115,902	115,902	151,401
Overtime Pay	3,000	4,000	4,000	1,500
Longevity Pay		2,700	2,700	2,600
Street Lights	16,000	13,000	13,000	23,000
Repairs & Maint Motor Vehicles	6,000	5,000	5,000	2,500
Repairs & Maint Equipment	9,000	9,000	12,000	3,000
Repairs & Maint Buildings	1,000	6,000	6,300	500
Office Supplies	-	-	-	250
Operating Supplies	2,500	3,000	3,000	2,000
Clothing & Uniforms	4,500	3,500	4,000	1,500
Gas and Oil	20,000	14,000	12,120	20,000
Tools	1,500	2,200	2,300	750
Sign Parts & Supplies	5,000	5,000	4,500	2,000
Traffic Signal Maintenance	1,500	1,500	500	1,500
Improvements Other Than Bldgs	-	3,528	3,528	-
Street Paving & Improvements	-	80,000	80,000	-
Drainage Improvements	3,000	2,000	100	2,000
Machinery & Equipment	5,000	17,500	17,500	2,000
<b>Totals</b>	<b>\$ 171,905</b>	<b>\$ 287,830</b>	<b>\$ 270,599</b>	<b>\$ 216,501</b>
			<b>\$ 286,449</b>	<b>\$ 645,784</b>



City of Fairview  
 General Fund Expenditures - State Street Aid  
 2011-2012

	State Street Aid			
	2011-2012 Proposed	2010-2011		2009-2010
		Budget	Through 4-30	Projected
Salaries	179,984	57,361	14,545	57,361
Overtime Pay	2,000	3,500	3,237	3,500
Improvements Other Than Bldgs	-	-	-	-
Street Paving & Improvements	25,000	88,000	21,018	88,000
Gravel & Repairs to Streets	10,000	10,000	6,924	10,000
Machinery & Equipment	20,000	66,106	66,106	66,106
<b>Totals</b>	<b>\$ 236,984</b>	<b>\$ 224,966</b>	<b>\$ 111,829</b>	<b>\$ 224,967</b>
		<b>\$ 186,928</b>	<b>\$</b>	<b>\$ 186,722</b>

City of Fairview  
 General Fund Expenditures - Health Department  
 2011-2012

	Health Department			
	2011-2012 Proposed	2010-2011		2009-2010
	Budget	Through 4-30	Projected	Actual
Utility Services	15,000	11,435	14,000	9,395
Telephone	-	-	500	418
Repairs & Maint Grounds	-	114	200	622
Repairs & Maint Buildings	-	11,243	20,000	8,616
Operating Supplies	-	36	36	-
Janitorial Supplies	-	1,440	1,500	1,137
<b>Totals</b>	<b>\$ 15,000</b>	<b>\$ 28,200</b>	<b>\$ 24,268</b>	<b>\$ 16,500</b>
				<b>\$ 20,121</b>