### **City of Fairview**



## 2012 - 2013 Budget

Approved June 28, 2012

#### City of Fairview

#### Bill # 2012-08

#### ORDINANCE NO. 787

AN ORDINANCE OF THE CITY OF FAIRVIEW, TENNESSEE ADOPTING A BUDGET FOR FISCAL YEAR BEGINNING JULY 1, 2012 AND ENDING JUNE 30, 2013 AND SETTING A TAX RATE.

#### BE IT ORDAINED BY THE CITY OF FAIRVIEW, TENNESSEE THAT:

**Section 1:** A budget consisting of the Available Funds and Appropriations listed in Section 2 and Section 3 below is adopted for Fiscal Year July 1, 2012 through June 30, 2013.

#### Section 2: The Available Funds for said Budget are as follows:

GENERAL FUND AND STATE STREET AID FACILITIES TAXES DRUG FUND	\$ \$ \$	4,450,113 105,000 168,959
TOTAL GENERAL REVENUES	\$4,	724,072.00
FROM TRAFFIC RESERVE FROM PARK RESERVE FROM STREET AID RESERVE	\$ \$ \$	78,322 30,000 253,438
TOTAL TRANSFERS IN	\$	361,760
TO CAPITAL PROJECTS FUND TO TRAFFIC RESERVE TO UNASSIGNED RESERVE	\$ \$	75,000 45,000 860
TOTAL TRANSFERS OUT	\$	120,860
TOTAL REVENUES	\$	4,964,972

**Section 3.** Appropriations for said Budget are as follows:

GENERAL FUND General Government City Court Codes Dept. Finance Dept Police Dept. Fire Dept. Highways and Streets State Street Aid Health Dept. Parks and Recreation Debt Service Fleet Maintenance Traffic	\$ 954,964.00 \$ 101,494.00 \$ 191,624.00 \$ 157,955.00 \$1,236,697.00 \$ 678,369.00 \$ 105,616.00 \$ 463,438.00 \$ 15,000.00 \$ 210,226.00 \$ 245,877.00 \$ 206,431.00 \$ 123,322.00
Total General Fund Expenditures	\$4,691,013.00
FACILITIES TAXES	
Municipal Buildings	\$ 105,000.00
Total Facilities Taxes Expenditures	\$ 105,000.00
DRUG FUND Investigations and Control	\$ 168,959.00
Total Drug Fund Expenditures	\$ 168,959.00
TOTAL EXPENDITURES	\$ 4,964,972.00

**Section 4:** No Appropriation listed above may be exceeded without appropriate ordinance action to amend the budget.

**Section 5:** A detailed, line item financial plan shall be prepared in support of the budget.

**Section 6:** There is hereby levied a property tax rate of sixty three and a half cents (\$0.635) per hundred dollars (\$100) of assessment for the purpose of funding General Fund Services. Assessment to be taken from the Williamson County Tax Assessor Books.

Section 7: This Ordinance shall take effect fifteen (15) days after its first passage or upon second reading, whichever is later.

Approved as to form:

JUN - 7 2012 Budget Passed First Reading \_

JUN 2 8 2012 Budget Passed Second Reading

Budget Public Hearing Held on \_\_\_\_\_JUN\_2\_8 2012

Tax Levy Approved First Reading: 44 19 2012

Tax Levy Approved Second Reading: Quaut 16, 2012

Tax Levy Public Hearing Held on: Quegust 16, 2012

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#### **City of Fairview**

7100 City Center Way P.O. Box 69 Fairview, TN 37062-0069



Phone: 615-799-2484 Fax: 615-799-1383 Email: cm@fairview-tn.org

May 29, 2011

Mayor & Board of Commissioners:

I am pleased to present the proposed budget for the 2012-2013 fiscal year. In the following pages, you will find a detailed analysis of the projected revenues and expenditures for next year. There are a few items I want to highlight about the budget:

**Property Taxes** 

We are projecting a property tax rate of \$0.635 for the next year's budget, depending on the State's calculations. The only increase in projected property tax revenue is due to new properties (Walmart).

**Employees and Salary** 

Included in this budget are some slight gains in personnel. The Police Department will gain 5 full-time employees and the Fire Department will gain 2. These will be staggered throughout the year. The Parks department will also see 2 part-time employees and 1 seasonal employee.

The Budget also provides for up to a 2% step raise beginning July 1, 2012 and a 1% cost-of-living allowance (beginning January 1, 2013), for a total of 3%, for all employees, subject to performance evaluations and department head approval.

Health Insurance

It appears our health insurance premiums will increase about 10% this year.

**Fund Balance** 

You will notice that the Fund Balance for the General Fund decreased last year and is expected to do the same in the current year. This is due to several projects that have been undertaken without incurring debt. Our fund balance still remains at a healthy ratio compared to the annual budget.

Another large fund balance is the amount restricted for use on roads and streets. The budget includes a paving package of \$100,000 to update several of the roads in Fairview.

**Debt Service** 

Debt service for 2012-2013 has decreased over the prior year. The old fire truck lease will expired last budget year, and the debt service on fire equipment will return to the \$50,000 range. The lease on the two Ford Escapes and one Chevrolet Tahoe are set to expire this budget year.

Sales Taxes

This is where the most growth in the budget is projected, due to the new retail development and the fact that local sales taxes have increased 23% year-to-date over 2011.

If you have any further questions, please let me know.

Andrew E. Hyatt City Manager

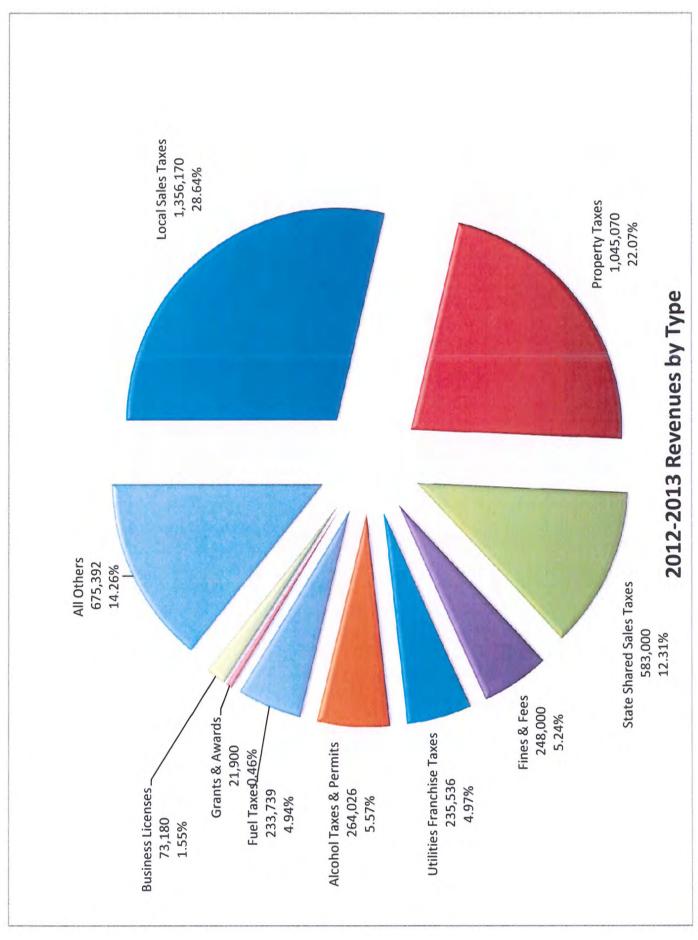
City of Fairview Proposed Budget - Revenue & Expenditure Summary 2012-2013

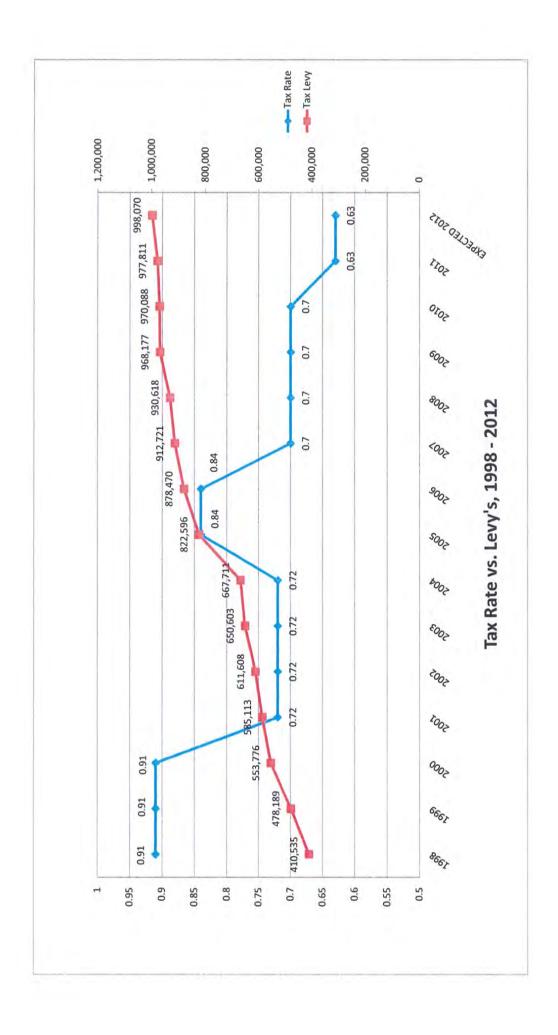
		FY 13			FY 12			FY 11	
		Proposed		Budget Th	Through 4-30	Projected		Budget	Actual
Total General Fund Revenue (Not Including transfers out to reserves)	<del>⇔</del>	4,736,013	<del>ss</del>	4,101,024 \$	3,243,376 \$	4,035,435	<del>\$</del>	3,563,110 \$	4,451,902
Operating Expenses Debt Service Oblications:		4,445,136		3,809,634	3,091,903	3,903,105		3,428,727	4,910,523
City Hall		88.000		105,000	11.012	80,000		110.000	79,600
Line of Credit - Roads		82,210		77,562	11,410	88,000			1
Vehicle Leases		24,191		24,191	24,191	24,191			•
Fire Engine		51,476		677	90,676	90,675		52,300	52.266
Total Expenditures		4,691,013		4,107,064	3,229,192	4,185,971		3,591,027	5,042,389
Increase (Decrease) in Fund Balance	4	0	49	(6,040) \$	14,184 \$	(150,536)	₩	(27,917) \$	(590,487)
Fund Balance Allocation:									
Capital Projects	ω	7 000′5∠						-	
Traffic Fund	မှ	(78,322)							
Street Aid	မှ	(253,438)							
Undesignated	69	0							
	<del>69</del>	(256,760)						~~ ~	

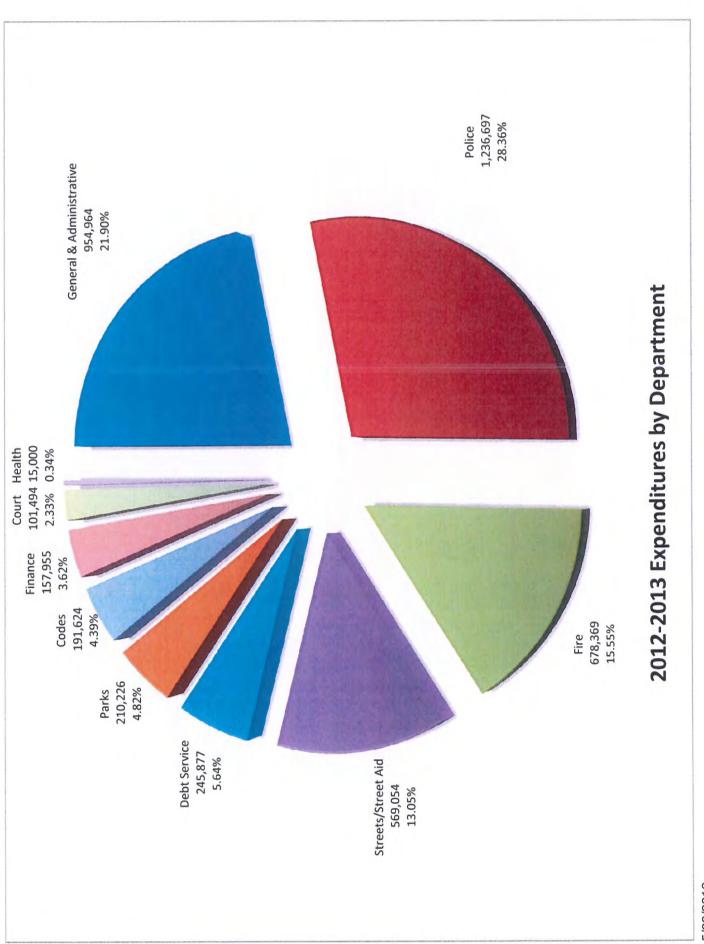
NOTE: The Total Revenue line does not include the account #36966 - Trans From Reserves. This amount is instead shown as the surplus or deficit for the fund. The 2009-2010 and 2010-2011 deficits are caused by capital improvements, not deficits from ordinary operations. A detailed analysis of the reserves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

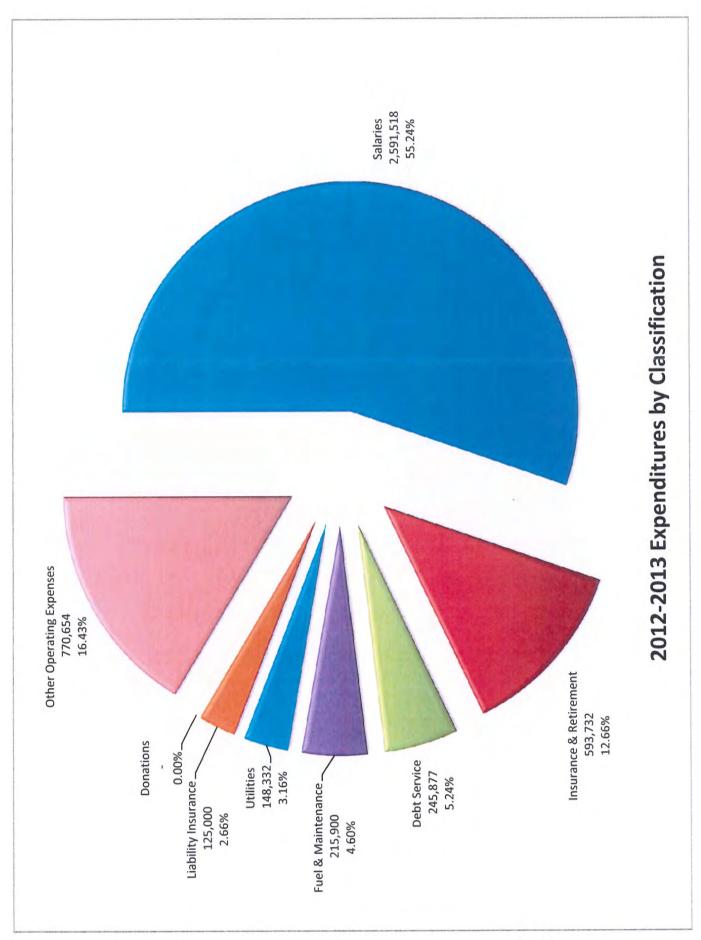
	L	2011-2012			2010-2011			2009-2010	010	
		Proposed		Budget	Through 3-31	Projected		Budget	Actual	
Captial Projects Fund Revenue	မှ	105,000	<del>6</del>	\$ 1,000 \$	\$ 27,337	\$ 46,863	8	115,000 \$	8	3,950
Capital Projects Expenditures		88,000		105,000	11,012	80,000		110,000	120	120,415
Increase (Decrease) in Fund Balance	\$	17,000	<del>⇔</del>	(54,000)	\$ 16,325	\$ (33,137)	₩	\$ 000'5	(2:	(23,465)

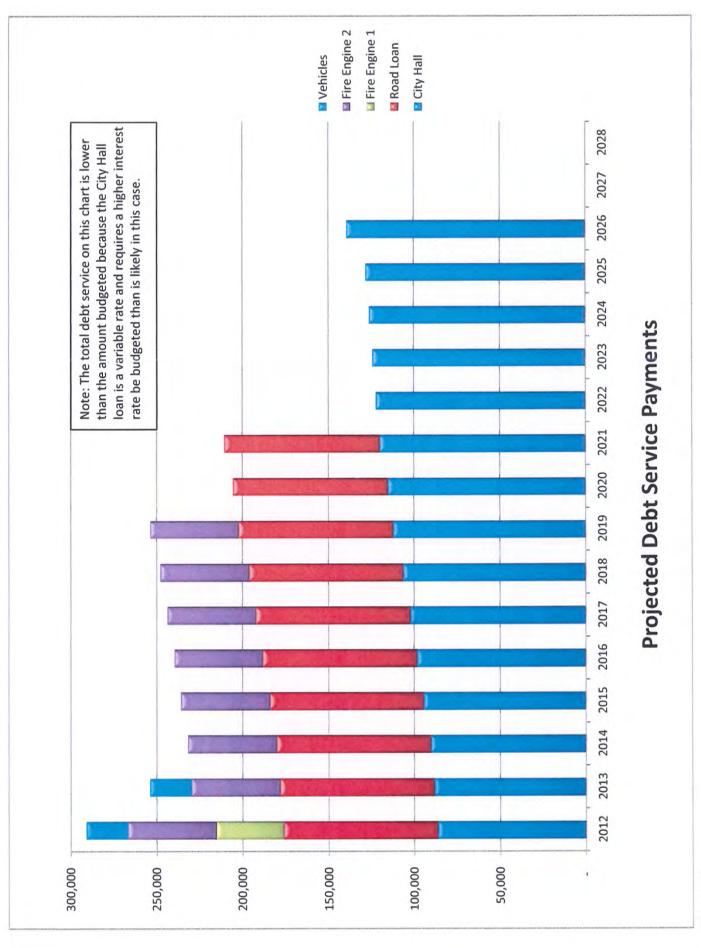
	201	11-2012			2010-2011			2009-2010	9
	P	Proposed		Budget	Through 3-31	Projected		Budget	Actual
Drug Fund Revenue	εs	108,000	s	247,000	\$ 14,093	\$ 19,026	8	241,500 \$	256,720
Drug Fund Expenditures		168,959		316,877	281,524	310,275		239,700	231,464
Increase (Decrease) in Fund Balance	\$	(60,929)	₩	(69,877)	\$ (267,431)	\$ (291,249)	s	1,800 \$	25,256











City of Fairview Proposed Budget - Projected Fund Balances 2012-2013

				General F	General Fund Balance By Restriction	Restriction			
	ว	Unrestricted	Park	Streets	School Fac.	Court/Traffic	Capital Proj.		Total
July 1, 2011 Fund Balance	s	1,821,175 \$	443,614 \$	\$ 478,705 \$	\$ 275,835	\$ 96,809	\$ 20,000	<del>\$</del>	3,136,138
Transfers out Estimated Increases for 2010-2011		(670,000) (27,302)	(24,718)	(26,984)	1	35,000	50,000		(721,702) 57,698
Estimated July 1, 2012 Fund Balance		1,123,873	418,896	451,721	275,835	131,809	70,000		2,472,134
Transfers out Possible but not yet budgeted capital improvements Estimated Increases for 2012-2013		0	(30,000)	(253,438)	ı	(78,322)	75,000		(286,760)
Estimated July 1, 2013 Fund Balance	€	1,123,873 \$	\$ 968'888	\$ 198,283 \$	\$ 275,835	\$ 53,487 \$	\$ 145,000	\$	2,185,374

		Separat	Separate Funds
	Fa	Fac. Tax	Drug Fund
July 1, 2011 Fund Balance	<del>G</del>	157,467	\$ 467,170
Transfers out for capital improvements Estimated Increases for 2010-2011		(73,000)	_ (285,275)
Estimated July 1, 2012 Fund Balance		84,467	181,895
Transfers out Possible but not yet budgeted capital improvements Estimated Increases for 2012-2013			- (61,000)
Estimated July 1, 2013 Fund Balance	\$	84,467	\$ 120,895

# City of Fairview Proposed Revenues 2012-2013

Property Taxes Delinquent Property Taxes Penalties - Prop Taxes County Sales Taxes Local Sales Taxes Wholesale Beer Taxes Wholesale Liquor Taxes Business Taxes	Interest - Bus. Taxes Interest Gross Receipts Penalties - Bus. Taxes Process Fee - Bus. Taxes Gas Franchise Tax Cable TV Franchise Tax Room Occupancy Tax Contractor's License Fee Beer License/Permits Liquor License Fees Building Permits Electrical Permits	Plumbing & Mechanical Permits Rezoning, Subdividing & Other Fees Process Fee - Privilege Tax Fees Appeal Boards Other Permits Sign Permits Engineer Charges & Fees Miscellaneous - Codes TVA Payments - In Lieu of Taxes State Law Enforcement	Education Incentive Pay - Fire State Forestry Grant Recruitment & Retention Grant - Fire TML Safety Grant TEMA Grant - Reimbursement GHSO Grant State Sales Taxes State Income Tax State Beer Tax Mixed Drink Tax - City
31100 31200 31300 31610 31620 31720	31831 31832 31841 31850 31911 31920 32130 32210 32220 32610	32630 32640 32650 32660 32690 32710 32730 32750 33320	33421 33460 33490 33494 33497 33510 33520 33530 33545

		General Fund		
FY 13	· k4	12	FY 11	
Proposed	Budget	Projected	Budget	Actual
020'866	978,500	965,000	940,000	963,680
40,000	40,000	27,620	44,000	54,576
2,000	2,000	5,511	8,000	966.8
000'986	000 082	762,179	630,000	646,341
420,170	350,142	342,168	310,000	290,165
190,400	160,000	177,374	152,000	160,114
53,560	52,000	50,791		48,378
71,500	65,000	92,000	38,000	59,632
20	20	The second property is a second property of the second property of t		
30	30		288	6
30	30		288	
1,600	1,600	940	1,502	1,481
58,300	55,000	56,584	55,000	43,159
87,076	72,000	82,147	75,000	75,321
6,500	9,000	5,908	5,800	5,629
1,000	0000 t	1,533	1,000	1,000
2,000	3,200	4,300	3,200	2,724
750	750	533	1,000	1,450
42,500	22,000	33,575	18,163	18,160
3,560	3,000	1,500	1,733	1,700
4,000	3,500	2,670	1,000	1,028
6,000	2,000	5,109	1,200	1,343
100	100	213		20
		299	200	473
2,500	2,500	2,069	2,500	2,674
2,500	2,500	1,562	2,500	2,548
8,000	8,000	5,895	8,500	7,555
		26	19	7
90,160	80,000	85,460	79,500	78,934
13,800	10,600	10,600	10,600	10,200
6,600	4,800	4,800	4,800	4,800
	medical and the state of the st	6,183		
	25,000	58,489	25,000	
1,500	1,500	5,065	3,000	3,000
		16,345	56,626	56,626
	And the A Transack is the applicable deleted a deletion of the Property Pro	32,734	28,000	13,763
583,000	230,000	514,194	472,155	464,138
20,600	20,000	10,657	12,818	8,545
4,016	3,500	2,723	2,752	3,659
10 300	10,000	6,047	6,447	6,311

	191,732	15,055	2999	439	71,550		- And in which is also in the state of the s		2,238	390	22,140	2,045	Agency or construction and proper regular transfer and a second or construction of the	1,330			anticonomia segue labrande e e e e e escalabilidad de entre desarramentes anticonomias de entre a segue a segue	Constitution of the control of the c	4,545	20	1,647	182,820	(20)	The state of the s	561	4,827	248	70,142	370	594	3,440		49,290	79,614	246,790	9,052	and the desirement of properties of the desirement of the control		$w_{ij}(x_i) = (x_i \otimes x_i) \otimes (x_i \otimes x_j) \otimes $	определационно комперато образувать по том водинального образований в	67,440	4,076,457
	196,829	15,055	entrevenmentrepenmentalistischen in der den eine sie der den entretekteiste der den einsterkrijste generalistische der den einsterkrijste generalistische der den einsterkrijste den einsterkrijste den einsterkrijste der den einsterkrijste der den einsterkrijste den einsterkrijste der der den einsterkrijste der der der den einsterkrijste der der der der der der der der der de	7,500	71,550	ete milijen in eelik (milijen in jede production). Han een kie een keinen production op des keinen keinen kein	er de		2,500	750	21,000	1,793	NON NEWSKA KATOLIN I JAMAN KATALIN POJATA NE VITA KATALIN NE I JAMAN KATALIN K	1,020	120		dati veralitinarita, di prasava redovaj vezerdiki berdi histopliki kala kalabajoka poka kalabajak koraz lari dipod	endere de la companya	3,000	100	2,010	186,156	ACCIONAL SI ANTIGOS CONTRATOS CONTRA	3,788	266	9,000		70,000		594	1,000	eren er	49,000	112,000	246,790	9,052	riadion magazina da para da pa	deliberaturi destructura (este en este este este este este este es	may roughous manufur may may may be designed in the rough polar manufacture may be a sure for each of preparation associated as to	оти да уль одного на водине доможноствення выстранення будет подата предоставления в под		4,141,159 \$
			The Administration and Administration or the	was military memory and participated and	- market and the second second second	And the second s	And the second sec				Control of the contro	MA PROPERTY OF A STATE OF THE S	desplay mone ender a security		Additional to a P. C. Could State Office of State 1889		Company of the Comment of the Commen		ten, was retiremedika part blandeschen o	The second secon		Control of the Contro	control on the second s	many representation of the Company o			THE THE PROPERTY AND TH				ALL APPLICATED STORY AND ADDRESS OF A STORY A	e-ell, e <sub>t</sub> man and extension					TO WITH A ALCO STOCKED WAS PROMISED AND A STOCKED AND A ST	AN APPLATEMENT PLATFORM TO A STANDARD		our man agree of the community, affective again	a promoces and plate in proper description of the proper description of the proper description of the property	S
	197,463	20,643	438	1,528	71,921			1	1,692	407	8,067	2,287	31,882	720	280	3,500	entition makes through over province operations and agents. A control for auditoring	entertain et deur de service de la constitució de desenda de de la constitució de la	11,237		2,593	136,040	23,573	1,428	233	3,950	158	50,517	1		200		69,769	105,000	(6,040)	4,667	(10,000)	(50,000)	majari dalamini pagamapapapi afadaha ajam hada adalamap andari yadan damanda			4,029,395
	210,000	18,000	750	15,000	71,550		agendagiganský správý produktury jej správa stanounikymu oce doky jelekymikle ste sa observaný v meh tilok stej polský handsak karaciani		2,500	009	22,000	2,000	31,882	009	150				3,000	100	1,500	205,000	55,000	4,000	1,000 cm and a second control	0,200		50,000		1	200		000,09	105,000	(6,040)	2,000	(10,000)	(50,000)	es decembran e esta como esta en esta esta esta esta esta esta esta esta	topidhi pagi jiga dipandanda dimana kang dipidhi sasa piyatha didalih akwin dipana kaya akati dibana.	The second secon	4,107,064 \$
												To the state of th											and the second s	-		The state of the s	A Land of the Control							- constant								8
	210,000	23,739	750	15,000	The matter of the state of the	en e renere a mariamenta primaria a maria del primaria renera del primaria del prim			2,500	009	22,000	3,000	31,882		150	2,000	2,000		12,000	100	3,500	180,000	45,000	produce and a manufacture of discount of the control of the contro	0000°L	4,500		eng yafaniban'n i'ndolanin benoedf albandaso akka addiyaka addibaka addiilanin isa addiid oo isa'i si'i si'i s		009	200	17,200	82,000	105,000	(898)	2,000	78,322	(75,000)	-	30,000		4,736,013
City of Fairview Proposed Revenues 2012-2013	33551 State Gasoline Tax	33553 State Gas Inspection Fee	33593 Telecommunications Taxes	33594 Corporate Excise Tax		Safe Routes to School	MPO - Act Trans	Local Parks and Rec	34110 Miscellaneous Revenue	34220 Alarm Permit Fees	34230 Fees Driving School	34240 Accident Report Charges	34314 Mowing	34741 Picnic Shelter Fees	34743 Arts and Crafts Fees	34750 May Fest Donations and Charges	34751 July 4th Donations				34799 Park Trail Fees	35110 City Court Fines & Costs			35160 Court Fines From County	36100 Interest	36110 Interest School Facilities Taxes	36310 Sale of City Property	36500 Sale of Material and Supplies	36710 Donations to the Police Dept	36730 Donation to the Park Dept			36962 Trans. From Facilities Taxes	36966 Trans From (To) Reserves	36990 Insurance Reimbursements	•			XXXXX Transfer from Park Heserves XXXXX Transfer from Street Aid Reserves		

33870	33870 Municipal Bldgs - Facility Tax
XXXXX	Transfer in from Reserves
36100	Interest Income

79,615 327 **89,237** 

Budget 50,000 60,000 2,000 112,000

Projected 46,510 74,141 354 121,004

Proposed 50,000 54,000 1,000 105,000 \$

တ

1,000 **105,000** 

S

**Total Facilities Tax Revenue** 

Proposed 104,000 FY 13

Facilities Tax

9,295

Actual

Drug Related Fines	Sale of Confiscated Vehicles Etc	Interest Income	<b>Employee Insurance Contributions</b>	Trans. From Reserves
35140	35145	36100	36750	36963

FY 13	Proposed	100,000	2,000	1,000	2,000	60,09	168,959
		Carabi de					ઝ
		10 Drug Related Fines	5 Sale of Confiscated Vehicles Etc	00 Interest Income	50 Employee Insurance Contributions	3 Trans. From Reserves	<b>Total Drug Fund Revenue</b>

FY 13         FY 12         FY 11           Proposed         Budget         Projected         Budget         Actual           100,000         235,000         10,601         235,000         134,682           5,000         1,000         4,833         2,000         50,775           2,000         1,000         2,667         2,000         792           60,959         70,000         279,000         -         -           \$ 317,000         \$ 298,026         \$ 186,644					Drug Fund			
Budget         Projected         Budget         Actual           ,000         235,000         10,601         235,000         1           ,000         1,000         4,833         2,000         1           ,000         1,000         2,667         2,000         2           ,959         70,000         279,000         -         -           \$ 317,000         \$ 298,026         \$ 11		FY 13		FY 1	2		FY 11	_
235,000         10,601         235,000         10,000           10,000         4,833         2,000           1,000         2,667         2,000           70,000         279,000         -           \$ 317,000         \$ 298,026         \$ 14,000		roposed		Budget	Projected		Budget	Actual
10,000     4,833     2,000       1,000     925     5,000       1,000     2,667     2,000       70,000     279,000     -       \$ 317,000     \$ 244,000     \$ 18		100,000		235,000	10,001		235,000	134,682
1,000     925     5,000       1,000     2,667     2,000       70,000     279,000     -       \$ 317,000     \$ 298,026     \$ 244,000		5,000	Control to prove our regularity	10,000	4,833	The second state of the se	2,000	57.75
1,000     2,667       70,000     279,000       \$ 317,000 \$ 298,026		1,000		1,000	9526	Many destination of the said included the interpretation of the said of the sa	2,000	368
70,000 <b>2 317,000 \$ 2</b>		2,000		1,000	general, que favos enfore ilquitique for ad options as y for emuggición de participato conservamente.	The Production of the Control of the	2,000	792
\$ 317,000 \$ 2		60,929		70,000	279,000	and professional p	AND THE PROPERTY OF THE PROPER	A STATE OF THE PARTY OF THE PAR
	ક	168,959	ઝ	317,000	\$ 298,026	တ	244,000	186,644

Revenues

# City of Fairview General Fund Expenditures 2012-2013

		All Depts	ts	
	FY 13	FY 12		FY 11
	Proposed	Budget	Projected	Actual
110 Salaries	2,094,783	1,851,198	1,851,084	1,698,510
111 Part Time Salaries (SAFER)		18,000	22,366	18,957
112 Overtime Pay	91,500	64,000	82,953	88,768
113 Part Time Salaries	126,060	32,000	40,337	44,275
119 Incentive Pay - Auxillary	30,000	31,000	30,678	33,443
121 Wages - School Patrol	0,800	000'6	9,474	8,679
124 Part Time Magistrate	3,000	2,800	3,769	2,238
132 In Service Pay	20,400	14,400	14,400	000'6
133 Longevity Pay		The second secon	•	18,700
141 OASI (Social Security)	144,403	127,732	129,715	120,082
142 Medicare	33,772	29,873	30,337	27,967
143 Retirement (TCRS)	256,232	207,625	218,218	194,784
147 Unemployment Insurance	8,000	8,000	13,061	9,357
161 Salaries - Board of Commissioners	27,000	27,000	27,000	27,000
162 Reimbursements - Board Members	1	l		1
166 Incentive Pay - Planning Commission	10,800	10,800	10,000	6,800
172 Election Officials	6,805	1	•	6,805
190 Animal Control	5,320	5,190	5,190	5,190
200 Contractual Services - Dispatch	18,000	23,000	18,000	21,000
230 Membership, Dues & Subs.	9,150	9,750	11,161	5,11
231 Publication of Legal Notices	4,500	3,000	4,271	3,673
1	7,000	6,400	4,549	2,526
1	000'9	2,000	6,037	3,591
1 1	5,500	2,800	5,393	5,300
239 EMT School Fees (SAFER)		1		1
240 Utility Services	73,000	85,000	73,096	72,235
245 Telephone	55,000	45,000	60,270	48,440
יט	20,332	16,000	16,000	14,003
250 Professional & Legal Services	27,200	27,200	59,896	36,902
251 Medical Services	2,000	2,000	1,648	2,572
254 Engineering & Landscaping Ser	43,000	23,000	70,334	11,237
	16,150	19,000	14,469	193
256 Consultant Services (SAFER)	1	ı	1	1
257 TN State Planning Office			garingsonicarmangaringani transformiganiya terbiginan da eliketin open proprioran	

All General Fund Depts

City of Fairview General Fund Expenditures 2012-2013

All Depts

	Proposed	Budget	2
259 Architect & Other Professional Ser	4,000	4,000	
261 Repairs & Maint Motor Vehicles	20,000	52,200	
262 Repairs & Maint Equipment	20,000	20,000	
263 Repairs & Maint Office Machines	2,400	2,400	
265 Repairs & Maint Grounds	13,500	11,500	
266 Repairs & Maint Buildings	10,000	12,000	
272 Due to County - 1/2 Mixed Drinks	2,400	1	
280 Travel	6,150	5,650	
293 Recording Documents	100	100	
298 Drug Testing Fees	4,000	1,000	
310 Office Supplies	11,000	16,100	
311 Postage & Supplies	3,000	3,000	
312 Printing/Mailing Property Tax Notices	2,600	3,000	
319 Audio/Visual Supplies	200	1,500	
320 Operating Supplies	17,100	16,700	
321 Training Supplies (Safer)		2,000	
1	200	200	
	2,500	2,800	
325 Event Expenses		28,000	
326 Clothing & Uniforms	31,500	21,450	
327 Fire Arm Supplies	6,400	4,000	
ı	3,500	2,500	
329 Training Supplies	24,000	11,000	
331 Gas and Oil	110,000	136,000	
334 Tires, Tubes, etc	10,000	4,500	
341 Tools	4,000	4,500	
342 Sign Parts & Supplies	9,100	6,500	
343 Traffic Signal Maintenance	1,000	1,500	
510 Property & Liability Insurance	125,000	135,000	
512 Life Insurance	2,500	2,500	
517 Usable - Vol Ins	5,847	To produce the second s	
518 Mutual of Omaha - Life Ins	23,132	•	
519 Medical, Dental & Vision Ins	335,000	390,000	
522 Medical and Eye Reimbursement	25,000		
602 Fire Trucks	51,476	22,906	(deneble in de political per per l'Aprofes codes cottiques

FY 13	FY 12	2	FY 11
Proposed	Budget	Projected	Actual
4,000	4,000	4,140	11,532
50,000	52,200	52,226	73,492
20,000	20,000	19,233	23,331
2,400	2,400	1,949	1,261
13,500	11,500	2,660	22,062
10,000	12,000	19,445	47,916
2,400		1,018	The state of the s
6,150	5,650	7,177	8,714
100	100	18	1
4,000	1,000	5,335	1,882
11,000	16,100	18,606	18,480
3,000	3,000	3,184	3,495
2,600	3,000	2,555	2,544
200	1,500	463	132
17,100	16,700	24,313	16,779
	2,000	2,000	5,932
200	200	282	968
2,500	2,800	2,366	4,797
	28,000	27,110	7,801
31,500	21,450	23,629	20,364
6,400	4,000	4,000	3,558
3,500	2,500	1,273	606
24,000	11,000	10,000	2,474
110,000	136,000	125,333	105,838
10,000	4,500	2,947	2,306
4,000	4,500	2,174	4,961
9,100	6,500	8,318	13,878
1,000	1,500	540	481
125,000	135,000	110,000	107,222
2,500	2,500	2,500	2,494
5,847	1	8,720	1
23,132	•	12,791	1
335,000	390,000	331,587	350,363
55,000		1	B
51,476	229'06	90,675	52,266

# City of Fairview

	Pro									declar form				.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,								€	
City of Fairview General Fund Expenditures 2012-2013		603 City Hall 710 City Match Property Tax Relief	1 1	1	1 1	${1}$	929 Other Buildings	1	932 Drainage Improvements	933 Gravel & Repairs to Streets	940 Machinery & Equipment	943 Equipment - TML Safety Grant	944 Purchase of Vehicle	945 Communication Equipment	946 Fire Equipment	947 Office Machinery & Equipment	948 Computer Equip/Software	School Donations	May Fest	4th of July	October Fest	Totals	

		2	
FY 13	FY 12		FY 11
Proposed	Budget	Projected	Actual
88,000	105,000	80,000	80,736
2,000	3,200	1,400	584
	15,000	14,667	· solimer, vis-
1,000	200	200	258
I I	30,000	30,000	
	1	•	1
T. Constitution of the Con	ı	I	l e e e e e e e e e e e e e e e e e e e
1	er elakonsk		107,022
8,000	4,500	1,991	16,747
207,210	102,562	122,220	100,862
3,000	3,000	3,000	20
10,000	10,000	3,004	10,153
26,000	31,000	59,959	81,037
	The second secon	J	3,620
52,191	24,191	24,191	7,452
12,000	000'2	10,021	9,288
26,000	25,000	22,776	14,160
22,500	16,750	22,743	49,045
73,200	22,015	19,226	73,936
ŝ	nauderni		
13,000			
10,000			
2,000			
\$ 4,691,013	\$ 4,107,064 \$	4,185,971	\$ 4,023,717

City of Fairview General Fund Expenditures - Administrative Department 2012-2013

		Admin	i	77.76
	FY 13	FY 12	ı	FY 11
	Proposed	Budget	Projected	Actual
			- American	2,032
110 Salaries	78.797	76,868	76,868	172,734
1		The second secon	diagram with the analysis of the control of the con	9,027
ı		makadam princi tanak nabugiya digi salika kika kika adam da magamatan pendigan yang kepangan da da da da da da		1,900
1	4,885	127,732	129,715	120,082
	1,143	29,873	30,337	and the company of th
1	9,235	207,625	218,218.	194,784
ı	8,000	8,000	13,061	9,357
1	27,000	27,000	27,000	27,000
Feimbursements - Board Memb		Anna de la companya d	The state of the s	
166 Incentive Pay - Planning Commission	10,800	10,800	10,000	008'6
172 Election Officials	6,805	The state of		6,805
190 Animal Control	5,320	5,190	5,190	5,190
230 Membership, Dues & Subs.	5,500	4,600	6,761	4,797
	4,000	2,500	4,271	3,673
1	1,000	1,000	1,133	029
1	2,000	2,000	6,037	3,468
1	5,500	2,800	5,393	5,300
1_	58,000	000,007	58,096	58,316
1	55,000	representation and representation of the property of the prope	60,270	48,440
	27.000	27,000	59,781	36,902
1				annonnumerranennumben militaria interpretabilitation on one one one one of the state of the stat
1.	40,000	20,000	67,334	10,578
	13,500	16,000	14,469	T93
	4,000	4,000	4,140	11,532
	Types ( )	1,000	1,683	1,611
1_		009	1,295	434
1	3,500	4,000	1,395	17,631
	4,500	2,000	6,048	12,478
	2,400	oppopulation of the control of the c	1,018	
1	2,500	9000 S	3,840	4,330
1	3,000	despenses and a set of the contract of the con	4,335	1,882
		4,500	5,824	12,368
	3,000	3,000	3,170	3,495
1		The second of th	The second secon	2,544
	200	1,500	recovers an environment of real information and received to an analysis before the formation and the second	
	200	200	1,688	1,324
				eza estatopororas de sprás) po fujrirojendelli kad (jepanno (j. 100 kdali do kojini (j. 100 kdali da kdali (j.
	200	200	282	968
324 Janitorial Supplies	2,500	2,800	2,366	3,158
	COURT OF A	25,000	25,929	

Admin

City of Fairview General Fund Expenditures - Administrative Department 2012-2013

				Admin	_		
		FY 13		FY 12	7		FY 11
	<u>P</u>	Proposed		Budget	Projected		Actual
326 Clothing & Uniforms	The state of the s	200		1,000	974	· · · · · · · · · · · · · · · · · · ·	1,652
331 Gas and Oil		Ballion Committee - Waterpool State Committee		3,000	2,400		2,470
342 Sign Parts & Supplies		2000	The state of the s	200	099		318
510 Property & Liability Insurance		125,000		135,000	110,000	AND AND THE PROPERTY OF THE PARTY OF T	107,222
517 Usable - Vol Ins	Compared to the continue of th	5,847			8,720		
518 Mutual of Omaha - Life Ins		23,132			12,791	er-injert whosh	
519 Medical, Dental & Vision Ins		335,000		390,000	331,587		350,363
522 Medical and Eye Reimbursement		55,000				n (s. 7 de inse 7/4e	
710 City Match Property Tax Relief		2,000	and the state of t	3,200	1,400		584
720 Donations	Manufacture of Property of Street, and Street,	The second secon		15,000	14,667		
799 Miscellaneous	the control of the co						
911 Purchase of Land							
929 Other Buildings				,			
930 Improvements Other Than Bldgs		2,500	Back AT A SE	2,500			2,225
940 Machinery & Equipment		1,000		1,000		e November of	792
947 Office Machinery & Equipment	of the state of th	8,500		2,500	9,298		15,148
948 Computer Equip/Software		2,000		2,000	871	Management of the control of the con	1,959
School Donations		-				_	
Totals	<del>⇔</del>	954,964	<del>s</del>	1,301,088	\$ 1,350,777	↔	1,315,986

1 employee

City of Fairview General Fund Expenditures - Courts 2012-2013

	Proposed	Budget
110 Salaries	61,804	73,334
113 Part Time Salaries	16,200	
124 Part Time Magistrate	3,000	2,800
133 Longevity Pay		
141 OASI (Social Security)	5,022	<b>■</b>
142 Medicare	1,175	•
143 Retirement (TCRS)	7,243	ŧ
235 Registration Fees	250	250
255 Data Processing Services	2,650	3,000
280 Travel	120	250
310 Office Supplies		1,300
320 Operating Supplies		200
326 Clothing & Uniforms		100
947 Office Machinery & Equipment		750
948 Computer Equip/Software	3,000	1
Totals	\$ 101,494	\$ 82,284

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670 340 **57,325** 

<del>()</del>

71,425

S

ı

1,043

63 1,300 500

40

130

2,238

51,995

65,663

Projected

Court FY 12

FY 13

3,769

FY 11 Actual

DRAFT	
占	

Finance

City of Fairview General Fund Expenditures - Finance Department 2012-2013

	FY 11	Actual													٠ <del>ده</del>
n through 2010-2011		Projected	92,378				2,000		1,200	2,109	2,555	1,000, 1	Statishimmusa a kaliforni delendroj Androni jepundo di Porces provincio antico glado delendroj Anglegia porces	5,057	109,299
Finance - Grouped with Admin through 2010-2011	FY 12	Budget	98,555	1	1	1	3,000	200	2,500	3,500	3,000	1,000	250	2,000	119,305 \$
-inance			usu		in imposition										S
	FY 13	Proposed	114,690	7,111	1,663	13,442	1,000	2009	1,000	11,000	2,600	200	250	4,200	157,955
			and the second of the second					And the second s	Annual Control of State Control			Man Sparit, America			S
			110 Salaries	141 OASI (Social Security)	142 Medicare	143 Retirement (TCRS)	230 Membership, Dues & Subs.	231 Publication of Legal Notices	235 Registration Fees	310 Office Supplies	312 Printing/Mailing Property Tax Notices	320 Operating Supplies	326 Clothing & Uniforms	948 Computer Equip/Software	Totals

			Finance - G	rouped with Adn	Finance - Grouped with Admin through 2010-2011	
		FY 13		FY 12		FY 11
	٩	Proposed		Budget	Projected	Actual
		114,690		98,555	92,378	
	Control of the Contro	7,111		empropried (Alberta Communication Communicat	And the statement of th	
	e partir como con como por que mante a especial de la como como de como como de como como como como como como como com	1,663	Elemborous prosessessification despisable from the	Account of the state of the sta		
	And the second contraction of the second con	13,442	Section of the the control of the second of			
nbs.		1,000	emmen y realities services y per manifolis in invitation and depending	3,000	2,000	
tices	Management of the second of th	our reserve descheidundes over president is voor de consideratie over de	activities of gamestrooms against a section of the contract of		igneting-matrix, database to the property of annothment to property and the second to activity of company of property in the property of the p	
	military, unique and make and united account of the state	1,000	soonee-mapsim aarood vith spatiolismus did an	2,500	1,200	
	Financial contraction of the second section of the second	11,000		3,500	dissensatrice riphycristywanistychichopartymic/tyte (starywanistychichopartymic)	
ly Tax Notices	Anthonyses () as hand as form a consens to the unique of the date.	2,600		3,000	2,555	
•	American Ame	200	And the contract of the contra	1,000		
		250	For a Public and Company of the Comp	250	Annadati majake metakalana meha sasa kakakatan Alakasa kasakan antakasa katakasa katakasa katakasa katakasa ka	
are		4,200	The control of the co	7,000	2,057	
	ક	157,955	S	119,305 \$	109,299	

Codes

City of Fairview General Fund Expenditures - Codes Department 2012-2013

				Codes			
		FY 13		FY 12			FY 11
	Prc	Proposed	Budget		Projected		Actual
0.1.4.0	il annual p	197 000	7	12/ 101	133 607	- contact	196 795
IIU Salalies		202, 101		- 0	100,001		120,120
112 Overtime Pay	, compating			1		2-6/34-00-17	59
133 Longevity Pay		1		··· der year		, v , (Shann) hija	400
141 OASI (Social Security)	, rakomarik	8,511				to residente se	
142 Medicare		1,991					er - slankabelerie
143 Retirement (TCRS)		16,089		n systemsy			
230 Membership, Dues & Subs.	gara a segura (ari).	006		006	006	in plant (FF SA	(202)
235 Registration Fees		2,000		006	006	de paralle pe	731
261 Repairs & Maint Motor Vehicles				700	1,100	a constituent	1,317
263 Repairs & Maint Office Machines	a de la composición del composición de la composición de la composición del composición de la composic	300		300		e Loosesay	1
280 Travel	and section descriptions	1,000		400	237	a - godana se.	154
293 Recording Documents		100		100	18	an isang me	1
310 Office Supplies		1		2,300	1,496	er-cerebirolikoa	1,985
320 Operating Supplies	and the statement of	200		200	305	o resources	208
326 Clothing & Uniforms		150		100	151	مدريع إحدادي	1
331 Gas and Oil	an especially in			2,000	2,556	es, un per Ballino	1,624
342 Sign Parts & Supplies	n naturpose	1,100		an similar	1,567		7,452
947 Office Machinery & Equipment	· smallya	12,000	T	12,000	12,000	· · · · · · · · · · · · · · · · · · ·	6,683
948 Computer Equip/Software		10,000		10,000	10,000		2,803
Totals	**************************************	191,624	\$ 16	164,001 \$	164,926	ઝ	152,435

3 employees

# City of Fairview General Fund Expenditures - Police Department 2012-2013

		Police	<b>O</b>	
	FY 13	FY 12	7	FY 11
	Proposed	Budget	Projected	Actual
110 Salaries	805,418	726,102	739,754	685,162
1	60,000	35,000	56,368	54,864
113 Part Time Salaries	46,460	το το του του του του του του του του το	And the state of t	outstyres benedicturated by the plane supficiency to the entit by benefits and press count of this box to copyr
119 Incentive Pay - Auxillary		4,000	2,825	2,868
	OOR'6	000'6	9,474	8,679
124 Part Time Magistrate		Asserting and Control of the Control	describing described interior (communication) is a manufactured of the communication of the c	<sub>у</sub> суданд равил (амунина) је уличене и укул сти налиска закалена далого очиска је закалена бизи названала каја
132 In Service Pay	13,800	10,200	10,200	000'6
133 Longevity Pay				7,800
141 OASI (Social Security)	55,429	1		
142 Medicare	12,963			
143 Retirement (TCRS)	101,427			
1	000'6	23,000	18,000	21,000
1	1,000	200	200	
1		1,000 the decimal control of the property of t	1,000	1,075
1				
251 Medical Services	2,000	2,000	1,488	1,583
1		22,000	22,000	30,839
i			3,000	5,457
263 Repairs & Maint Office Machines	1,000	1,000	200	753
	2,000	1,500	2,000	1,725
298 Drug Testing Fees	0,000,1	1,000	1,000	1
		2,500	3,000	2,183
		4,500	4,000	4,076
1	18,000	10,000	10,000	8,441
1	6,400	4,000	4,000	3,558
I	0000 L			
329 Training Supplies	2,000	1,000		1
331 Gas and Oil		83,000	83,000	69,127
1		2,500	851	929
1				androper and the design of the
1	2,500	and the property part of the property control of the p	2,500	2,494
	0000 L		200	959
940 Machinery & Equipment	000,6		11,437	3,062
944 Purchase of Vehicle				

City of Fairview General Fund Expenditures - Police Department 2012-2013

				Police	е		
		FY 13		FY 12	2		FY 11
		Proposed		Budget	Projected		Actual
munication Equipment	And the special of the flow of the second	2,000		A commence of the commence of	energies de management de de la la companya de management de la companya del la companya de la companya del la companya de la	a de la constitución de la const	The state of the s
e Machinery & Equipment	and the state of t	000°L	And the second s	1,000	ografija in de server i server i server i server i statemente handere bandario e vivere hander errobokologico		628
948 Computer Equip/Software		52,000		1,715	1,700	mpression (not for a 40 cases from the cases of the case of the cases of the cases of the cases of the cases of the case of the cases of the cases of the cases of the cases of the case of the cases of the cases of the cases of the cases of the case of the cases of the cases of the case of the cases of the case of the cases of the cases of the case of the	1,773
Totals	₩	1,236,697	•	956,016	\$ 989,107	•	928,269

21 employees

General Fund Expenditures - Fire Department 2012-2013 City of Fairview

22,150 30,575

22,366 13,600 27,853 4,200

2,900

341,349

366,692

Projected

FY 12

FY 13

Fire

FY 11 Actual 18,957

Budget	371,545	18,000	20,000	27,000	4,200			,			•	20,000	2,500	2,500		200		2,000	2,000	3,500	10,000	25,000	2,000	2,000	En autore autore en aparte deline en entre per entre entre en Lacido ment a préside per décimençale, entre écolos en anticipa de Lacido mente de Lacido de L		7,000	25,000			\$ 551,045
Proposed	451,100	The control of the co	20,000	25,000	0,09		31,167	7,289	55,213	000'6			2,500	2,500		in de de la company de la comp				5,000	22,000	MANNE THE PROPERTY OF THE PROP	The state of the s		And the second of the political section is the property of the body of an exposure speep with the section and the section of t	ı	7,000	26,000	And the state of t	1,000	628,369
	110 Salaries	111 Part Time Salaries (SAFER)	112 Overtime Pay	119 Incentive Pay - Auxillary	132 In Service Pay	133 Longevity Pay	141 OASI (Social Security)	142 Medicare	143 Retirement (TCRS)	200 Contractual Services - Dispatch	251 Medical Services	ł	262 Repairs & Maint Equipment	266 Repairs & Maint Buildings	280 Travel	310 Office Supplies	311 Postage & Supplies	320 Operating Supplies	321 Training Supplies (Safer)	326 Clothing & Uniforms	329 Training Supplies	331 Gas and Oil	334 Tires, Tubes, etc	341 Tools	929 Other Buildings	944 Purchase of Vehicle	945 Communication Equipment	946 Fire Equipment	947 Office Machinery & Equipment	948 Computer Equip/Software	Totals

	<u>~</u>	Proposed	Bndg
10 Salaries	· wheelers	451,100	- American
11 Part Time Salaries (SAFER)	And the second s	American and the company of the comp	
12 Overtime Pay		20,000	
19 Incentive Pay - Auxillary	and and a population of the county public of the co	25,000	
32 In Service Pay	And the second supposed to the contract of the	009'9	
33 Longevity Pay			
		31,167	Probe I III II I I I I I I I I I I I I I I
42 Medicare	A state of the sta	7,289	The contract for a complete for a contract for a co
43 Retirement (TCRS)		55,213	
00 Contractual Services - Dispatch	And the control opposite the c	000'6	
51 Medical Services			
61 Repairs & Maint Motor Vehicles		Case a committee from to provide a Self-lab a community in cylin a bandel on west a methanology of News Inter-	
62 Repairs & Maint Equipment	Control of the Contro	2,500	Transference in system of continues of contentions of contentions on the contention of the contention
66 Repairs & Maint Buildings		2,500	
80 Travel	The second section of the second seco	The state of the s	de la martina de
	effyria e rhandy i cellera telefytha distributo despondo	Activities of the design of th	
11 Postage & Supplies			
20 Operating Supplies		2,000	
21 Training Supplies (Safer)		1	
26 Clothing & Uniforms		2,000	
29 Training Supplies		22,000	
31 Gas and Oil	accinic grammaticant pagama interior kiningspecial co.	damining problems and published problems (convergence and made impression	manasaan manto ed dinos la paras empressidad din electro emitar andre electros.
34 Tires, Tubes, etc		general extenses of the security of the first contribution of the site of the policy of the contribution of the site of the contribution of the co	Description and the second of
	A A A A A A A A A A A A A A A A A A A	2,000	
29 Other Buildings	And the state of t	The second and to depend and all the conditions are being reported by the model as more	tes as chantalantes in contribute particular processing memority, contributes for an activate contributes
44 Purchase of Vehicle		•	
45 Communication Equipment		7,000	
46 Fire Equipment	Contact of the Contac	26,000	manangarana at an isanangan (antar perlapatan) at ang tanggan at ang tanggan at ang at ang at ang at ang at an
47 Office Machinery & Equipment		The state of the s	es and management of the Management of the control of the State of the Administration of the State of the Sta
48 Computer Equip/Software	de to John Berkerstein (in	1,000	
Totals	₩	628,369	₩

11 Employees

9,288 14,160 22,894 66,201 **699,167** 

10,021 22,776

699

₩

539,969

↔

4,772 5,932 2,101 2,474 1,377 1,377 2,095 89,977

10,000 19,005 2,096

152

31,105 3,733 3,389 2,470

10,946 3,529 3,788

982

1,003

10,603

5,000

4,441

145

160

200

City of Fairview General Fund Expenditures - Fire Department 2012-2013

	FY 11	Actual
e.	12	Projected
Fire	FΥ	Budget
	FY 13	Proposed

City of Fairview General Fund Expenditures - Street Department 2012-2013

	FY 13		FY 12		FY 11
	Proposed		Budget	Projected	Actual
110 Salaries	58.738	38	93,905	94,396	182,996
112 Overtime Pav		epido administrativo de del del del del del del del del del	3,000	3,662	3,689
133 Longevity Pay	en en seu de la profesional des				2,700
141 OASI (Social Security)	9,8	3,642	Consideración de construcción de construcci		на од колфинта на на на трафија е туклу (да туклу (да туклу пода колфина да туклу пода пода туклу пода пода по
142 Medicare	Security of the second production of the second sec	852	•		онально выдалительной достинать выполняться выполняться выполняться выполняться выполняться выполняться выполн
143 Retirement (TCRS)	6,884	84			
247 Street Lights	minum vi una sanagempi una di signimaga pravadi pravori una pi pravori pravori una escriptura escriptura de de		16,000	16,000	14,003
261 Repairs & Maint Motor Vehicles	mayayaya at himuy e al puncumbulgiya gi irigin moodoko maassa di ayar koopyo ostirindi isatimaga nyon kilii id		0000 9	13,323	5,837
262 Benairs & Maint Equipment	10,000	00	00066	10,621	11,895
266 Benairs & Maint Buildings	000'L	00	1,000	was parent to a comparative of version and version are surprised to the comparative of version and ver	description of a manufacture property of the p
310 Office Supplies		refer his militare of our material materials and the control of		possesses professional promoting complete parts and consequences along the conference of the conferenc	185
320 Operating Supplies	0°6	3,000	2,500	3,644	3,254
326 Clothing & Uniforms		5,500	4,500	5,286	5,138
331 Gas and Oil	en e		20,000	15,371	12,853
341 Tools		1,000	1,500	1,500	2,250
342 Sign Parts & Supplies	2'6	5,000	2,000	5,934	4,679
343 Traffic Signal Maintenance	O'I	1,000	1,500		481
930 Improvements Other Than Bldgs			derecklemmental entrekt i demokratisk visk i de derekkvistentrekterisk bed bedrigtet bevolgtisk	Appoint in gan a stig a serious propagation propagation for a final stigling of the contraction of the stigling of the stiglin	3,528
931 Street Paving & Improvements		The contract of the contract o	and in the contract of the con	ancipo cere de anno mobile de révisio que la proprieda proprieda de la composición del composición de la composición de la composición del composición de la composición del composición de la composición del composición del composición del composición del composición del composición del composición d	78,227
932 Drainage Improvements	3,6	3,000	3,000	3,000	
940 Machinery & Equipment		9,000	2,000	11,131	8,276
	4 4	9	474 QOE &	210 260	346 505

Street Aid

City of Fairview General Fund Expenditures - State Street Aid 2012-2013

				State Street Aid	et Aid		
		FY 13		FY 12			FY 11
	Ā	Proposed	Budget	get	Projected	1	Actual
		2000 171		170 08/	179.619		14 545
IIO Salaries	And the state of t	1+1,622	Milyton I Walkerson and Joseph on Labor State (1994) and American Company	t 00,00	0,0		2000
112 Overtime Pay	and a sharp a p	5,000		2,000		Annual Company of the second o	3,237
113 Part Time Salaries		8,000		1		And the second of the second o	Still with particles, philips right and do apply about profip post annual may over the con-
141 OASI (Social Security)	Communication (communication (communication))	15,013		•	and respondents (1)		
142 Medicare		3,511	And the commentation of the production of the state of the commentation of the comment	1			
143 Retirement (TCRS)	No. of the control of	27,441	i veri mande de describeracións se	1			
247 Street Lights	And a second distribution of the probability of the second distribution of	20,332					
931 Street Paving & Improvements	And the same of th	125,000	graans na aran am om angajan shir ya mi'arin ya na dan mada ab ari' di baka	25,000	11,709		22,635
933 Gravel & Repairs to Streets		10,000	And the second and th	10,000	3,004		10,153
940 Machinery & Equipment		20,000	e spieno e e e e e e e e e e e e e e e e e e	20,000	21,612		66,106
Totals	<del>U</del>	463.438	S	236.984	216,822	8	116,675
	<b>.</b>		<b>+</b>	-(			•

Health

City of Fairview General Fund Expenditures - Health Department 2012-2013

			Health De	Health Department		
		FY 13				FY 11
	À	Proposed	Proje	Projected	_	Actual
240 Utility Services		15,000	a a sa a galangan a sa	15,000		13,919
245 Telephone	de a que mais y distribusado de mateglada de destada de					I
265 Repairs & Maint Grounds	them no contracted of the cont	And the control of th	gala Militara			114
266 Repairs & Maint Buildings	And a contribution of the		ale Products	limatros de pi	The Agrandian state of Market Anna Control of State of St	21,320
320 Operating Supplies				portunitario de la compressa d	And the control of th	36
324 Janitorial Supplies						1,640
				*(	o Assanta Ma	e de servicio de la constante
Totals	\$	15,000	↔	15,000	<del>()</del>	37,029

City of Fairview General Fund Expenditures - Parks Department 2012-2013

		Parks Department	tment	
	FY 13	FY 12		FY 11
	Proposed	Budget	Projected	Actual
110 Salaries	59,817	96,805	99,017	123,004
	2,500	4,000	8,447	description of the construction of the constru
113 Part Time Salaries	55,400	32,000	40,337	35,249
		одинализмого (Монго почен от на почен от на почен в почен от на почен от на почен от на почен от на почен от н В почен от на		2,000
141 OASI (Social Security)	7,298			чельца, в Мана Аустанияны, в высочене Руканального на веренения от отключения объедующих постанавления в постан
142 Medicare	1,707			оли (отверния серия учения на дена учения на выпаснательных выпаснательных выпаснать денавать извественных выпас
143 Retirement (TCRS)	7,304	1		Adamus A Lat Address of Michael Late Color And Andreas
230 Membership, Dues & Subs.	052	750	1,000	385
	150	750	182	
				123
250 Professional & Legal Services	200	200	116	каланы сылың айлық айлық на айарыный «Ансілен кейдеріне" бұлысый қабай "Белей фонеріне" ((((((((((((((((((((((((((((((((((((
251 Medical Services		1		420
1	3,000	3,000	3,000	629
		2,500	3,174	2,782
ı	2,500	2,500	2,083	2,246
	200	200	153	75
	10,000	7,500	6,265	4,317
	2,000	3,500	6,388	4,233
280 Travel	200	200	55	98
1		1,500	3,754	516
320 Operating Supplies	3,000	2,500	2,573	3,109
		3,000	1,181	7,801
326 Clothing & Uniforms	2,000	2,000	2,778	3,032
328 Educational & Program Supplies	2,500	2,000	1,273	606
1		3,000	3,000	2,461
341 Tools	1,000	1,000	522	616
342 Sign Parts & Supplies	2,500	1,000	147	1,429
792 Improvements to Historic Village		30,000	30,000	
929 Other Buildings	Ондов верухнятили размератили предостивности предости предостивности предостивности предостивности предостивности предостивности предостивности предостивности предостивности предости предостивности предостивности предостивности предостивности предости предостивности предости предости предости предости			17,045
930 Improvements Other Than Bldgs	5,500	2,000	1,991	10,995
_	10,000	2,000	15,779	2,801
944 Purchase of Vehicle		1	and a development of the control of	7,452
947 Office Machinery & Equipment	200	200	922	
OAB Computer Equip/Software	000'L	1,000	1,525	860

City of Fairview General Fund Expenditures - Parks Department 2012-2013

				Parks Department	artment			
		FY 13		FY 12	2			FY 11
		Proposed		Budget	Projected	7		Actual
/ Fest	Martin Abadil Andreas Controller (Accord) Adol.	13,000		Manage Congress of the Congres				
of July		10,000	more than the second se					
October Fest					ى ئارىكىلىكى ئارىكىلىكى ئارىكىلىكى ئارىكىلىكى ئارىكىلىكى ئارىكىلىكى ئارىكىلىكى ئارىكىلىكى ئارىكىلىكى ئارىكىلىك ئارىكىلىكىلىكىلىكىلىكىلىكىلىكىلىكىلىكىلىكى			
	·	000 010	€	100	Č	7	€	000
otals	<b>₽</b>	210,226	n	212,005	ر ا	810,007	Ð	238,330

Parks

# City of Fairview General Fund Expenditures - Debt Service 2012-2013

				Debt Service	ø		
		FY 13		FY 12			FY 11
		Proposed		Budget	Projected		Actual
rucks		51,476	- Proposition of the second of	90,677	90,673	mayoride the constitution of the constitution	52,266
603 City Hall	AND ADDRESS ASSESSMENT OF A PARTY OF THE PAR	88,000		105,000	000,08		80,736
Paving & Improvements	ga meniormy, anni i syphilipophan	82,210	Appropriate constitution of the state of the	T7,562	88,000	Condition production of the Condition of	eretkis m. mikkuritiki jariannu, jarkinsja i kitajis valmijajanijas Mikonotitanariskis si
ase of Vehicle	Volume to Address (Application of the Application o	24,191	And community and the state of	24,191	24,191	Annual and compared to passess and compared to the compared to	
Totals	s	245,877	s	297,431 \$	282,866	•	133,002

29

5/29/2012

## City of Fairview Fleet Maintenance 2012-2013

Totals

	· k4	Act									S
Fleet Maintenance	FY 12	Projected									٠ چ
	FY 13	Proposed	28,519	2,000	1,892		3,577	20,000	110,000	10,000	206,431
				and the state of t	Courter from an accord of the restriction from	Classycanian region and control of the control of t	and the second s	per a care considerate per se construir se per se		renge me per i popularionalização	ઝ

### City of Fairview Traffic Fund 2012-2013

<ul> <li>110 Salaries</li> <li>112 Overtime Pay</li> <li>141 OASI (Social Security)</li> <li>142 Medicare</li> <li>143 Retirement (TCRS)</li> <li>940 Machinery &amp; Equipment</li> <li>944 Purchase of Vehicle</li> </ul>
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Totals

	FY 11	Actual								•	· ·
Traffic Fund	FY 12	Projected									<u>ا</u>
	FY 13	Proposed	69,477	2,000	A,432	A 5036	A 3777	000,01	28,000		123,322

City of Fairview Drug Fund Expenditures 2012-2013

FY 13         FY 12         FY 12           Proposed         Budget         FY 12         FY 12           84,184         82,456         82,855         82,855           84,184         82,456         82,855         82,855           1,200         1,200         1,200         1,200           1,293         1,341         1,190         1,190           1,293         1,341         1,190         80           1,000         2,000         2,500         2,500           2,000         2,000         2,000         2,316           2,500         2,000         2,316         -           -         4,500         -         -           -         1,000         500           2,000         2,000         2,316           -         4,500         -           -         4,500         -           -         4,500         -           -         -         -           -         -         -           -         -         -           -         -         -           -         -         -           -         -         - <th></th> <th>Drug Fund</th> <th>Fund</th> <th></th>		Drug Fund	Fund	
Proposed         Budget         Projected         Action           84,184         82,456         82,285         82,285           5,000         1,200         -         -           1,293         1,341         1,190         -           1,293         1,341         1,190         -           4,000         2,000         2,000         2,000           2,000         2,000         2,000         2,316           2,500         2,000         2,000         2,316           2,500         2,000         2,316         -           2,500         2,000         2,316         -           11,000         2,000         2,316         -           2,500         2,316         -         -           11,000         2,000         -         -           20,000         2,000         -         -           20,000         5,000         -         -           20,000         5,000         -         -           20,000         5,000         -         -           20,000         5,000         -         -           20,000         5,000         -         - <t< th=""><th>FY 13</th><th>FΥ</th><th>12</th><th>FY 11</th></t<>	FY 13	FΥ	12	FY 11
84,184 82,456 82,285 5,000 5,000 1,200 1,200 1,200 1,200 2,000 806	Proposed	Budget	Projected	Actual
5,000	84,184	82,456	82,285	76,817
5,529 1,200 1,300 1,203 1,341 1,190 1,190 1,000 2,000 3,000 2,000 3,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 1,000 2,000	2,000	2,500	2,470	2,327
5,529 1,300 1,293 10,452 10,448 1,190 10,452 10,448 1,190 10,000 2,000 3,000 2,000 3,000 2,000 3,000 1,000 2,000 1,000 2,000 1,000 2,000 1,000 1,000 1,000 1,000 2,000 2,000 2,000 2,000 2,000 1,000 2		1,200	1,200	1,200
5,529       5,732       5,089         1,293       1,341       1,190         1,0452       10,448       9,096         4,000       2,000       2,500         2,000       2,000       2,000         2,500       2,000       2,316         -       600       -         -       4,500       -         -       4,500       -         -       4,700       -         -       4,700       -         -       1,000       -         -       5,000       -         -       5,000       69,729         -       5,000       69,729         -       -       -         -       -       -         -       5,000       806         -       -       -         -       -       -         -       -       -         -       -       -         -       -       -         -       -       -         -       -       -         -       -       -         -       -       -         -		1,300		1,000
1,293 1,448 1,190 10,452 4,000 2,000 2,000 3,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 11,000 11,000 2,000 2,000 15,000 15,000 16,000 115,603 11,000 2,000 2,000 115,603 11,000 2,000 2,000 115,603 11,000 115,603 11,000 115,603 11,000 115,603 11,000 115,603 11,000 115,000 115,603 11,000 110,000 110,000 110,000 110,000	5,529	5,732	5,089	4,813
10,452       10,448       9,096         4,000       250       252         4,000       300       80         2,000       2,000       500         5,000       2,000       500         5,000       2,000       5,000         -       600       -         -       4,500       -         -       4,500       -         -       5,000       12,603         -       5,000       12,603         -       3,473       -         -       69,729       -         -       105,000       806         -       5,000       806         -       -       -         -       -       -         -       -       -         -       -       -         -       -       -         -       -       -         -       -       -         -       -       -         -       -       -         -       -       -         -       -       -         -       -       -         -	1,293	1,341	1,190	1,126
4,000       252         5,000       300       2,000         3,000       2,000       2,000         5,000       2,000       500         2,500       2,000       2,316         -       600       -         -       4,500       -         -       4,500       -         -       1,000       -         -       5,000       3,473         -       -       3,473         -       -       -         10,000       69,729         -       -       -         -       -       -         -       -       -         -       -       -         -       -       -         -       -       -         -       -       -         -       -       -         -       -       -         -       -       -         -       -       -         -       -       -         -       -       -         -       -       -         -       -       -         - </td <td>10,452</td> <td>10,448</td> <td>960'6</td> <td>9,262</td>	10,452	10,448	960'6	9,262
4,000       300       80         2,000       2,000       2,000         5,000       5,000       2,316         -       1,000       -         -       4,500       -         -       1,000       -         -       3,473         -       5,000       69,729         -       3,000         10,000       115,621         5,000       69,729         -       5,000         3,000       -         10,000       -         10,000       -		2006	252	
2,000 3,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 11,000 12,603 5,000 11,000	4,000	300E	08	5,110
3,000	T,000	Typisanov undertriffer py repri vide mit enterpretrifering de anteriorité 2,000	2,000	
5,000 5,000 500 500 500 500 500 500 500	3,000	0000°E	009	099
2,500	2,000	2,000	200	
- 4,500 500	2,500	2,000	2,316	2,762
- 4,500 1,000 1,000 1,000 1,000   12,603   12,603   12,603   12,603   12,603   12,603   12,603   12,603   12,000   115,621   115,621   115,000   115,621   115,000   110,000   1		1,000	200	
- 4,500 - 565 11,000		009		•
- 1,000 - 565 - 5,000 12,603 - 3,473 - 3,473 - 105,000 69,729 - 5,000 806 - 5,000 806		4,500		
11,000 12,603 - 5,000 - 3,473 - 3,473 - 3,473 - 105,000 69,729 - 5,000 806 - 5,000 806 - 5,000 115,621 - 5,000 115,621 - 5,000 806 - 5,000 806 - 5,000 806		1,000	I	1
11,000 15,000 12,603  -		ординаруски дейт применя подпринентальной применентальной пределений предприменентальной и подприменентальной п	565	The control of the co
20,000 - 3,473 3,473 - 105,000 69,729 - 105,000 806 	11,000	15,000	12,603	8,870
20,000 50,000 69,729 - 105,000 806 - 5,000 806 3,000 10,000 6, 216,277		2,000		•
20,000 50,000 69,729 - 105,000 115,621 5,000 806 3,000 10,000 10,000			3,473	10,942
2,000 3,000 10,000 4,60,60 2,000 3,000 10,000	20,000	20,000	69,729	33,334
2,000 3,000 10,000 4,000 6,010	Strategies was in National Strategies (Strategies Strategies Strat	105,000	115,621	20,759
2,000 3,000 10,000		2,000	806	11,403
3,000 10,000 460 050			1	
3,000 10,000 460 050	2,000			үү кондоруу үчүн айман айм
10,000 1600E0 & 216.977 & 910.97F &	3,000			да жені в к песьо в ді пета вида видентерні ді відентерні деней піднення пета (те пета ді пета ді віден видент
160 0E0	10,000		de annacionamenta de la descripción de la compansa	
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