

SUPPORTING DOCUMENTS FOR THE PROPOSED AGENDA ARE NOT PUBLISHED IN THE NEWSPAPER BUT MAY BE FOUND AT WWW.FAIRVIEW-TN.ORG

**CITY OF FAIRVIEW
BOARD OF COMMISSIONERS**

JUNE 2, 2016

7:00 P.M.

AGENDA

1. **Call to order by Mayor Carroll**
 - A. Prayer and Pledge
2. **Approval of the Agenda**
3. **Citizen Comments (Limited to the first 5 citizens to sign in and a limit of 3 minutes each).**
4. **Awards and/or Recognitions**
5. **Public Announcements**
6. **Staff Comments**
7. **Approval of the Minutes (only needed if removed from consent agenda)**
8. **Consent Agenda Consisting of Items as Follows**
 - A. Approval of the Minutes from the May 19, 2016 Board of Commissioners Meeting
 - B. Second and Final Reading on Bill #2016-14, Ordinance No. 928, An Ordinance for an Amendment to the City of Fairview, Tennessee, Budget for Fiscal Year 2015-2016 Budget (Starlight Jam)
9. **Old Business**
 - A. Discuss and/or Take Action on Second and Final Reading of Bill #2016-05, Ordinance No. 919, An Ordinance to Change the Zoning of Certain Property in the City of Fairview, Tennessee, Located at 2652 Fairview Boulevard, Owned by Gary Jaworski and Wife, Glenda Jaworski, as Shown on, Williamson County, Tax Map 69, Parcel 32.00, From RS-40 to CG (Commercial General) - ??
 - B. Discuss and/or Take Action on City Manager Hiring – Carroll
10. **New Business**
 - A. Discuss and/or Take Action on Recommendation from the Planning Commission on Rezoning of Property off Cox Pike from RS-40 to Mixed Use PUD with R-20 Base Density (Residential/Commercial General Mixed Use Planned Unit Development) Map 43, Parcels 30.01 and 31.00, 32.19 Acres, Denny, Proctor & Welch Owners - Hall
 - B. Discuss and/or Take Action on Contract Between the State of Tennessee, Department of Commerce and Insurance and City of Fairview - Hall
 - C. Discuss and/or Take Action on Nepotism Policy - Hall
 - D. Discuss and/or Take Action on Approval of Bid for Bowie Park Paving - Paisley
 - E. Discuss and/or Take Action on Addendum B, An Extension to the Interlocal Lease Agreement Between Williamson County and the City of Fairview for the Joint Use of a Facility to Provide Emergency Response Services - Hall
 - F. Discuss and/or Take Action on Addendum B, An Extension to the Interlocal Agreement Between Williamson County and the City of Fairview for the Provision of Periodic Road Work and Maintenance to Municipal Roads - Hall
 - G. Discuss and/or Take Action on Material Contract for Pyro Shows – Hall

- H. Discuss and/or Take Action on First Reading of Bill #2016-16, Ordinance No. 930, An Ordinance of the City of Fairview, Tennessee Adopting the Annual Budget and Tax Rate for the Fiscal Year Beginning July 1, 2016 and Ending June 30, 2017 – Daugherty
- I. Discuss and/or Take Action on Resolution No. 07-16, A Resolution to Set a Public Hearing for the Purpose of Obtaining Public Comment on the Proposed Budget for the City of Fairview, Tennessee for Fiscal Year 2017 – Daugherty
- J. Discuss and/or Take Action on First Reading on Section 9 of Bill #2016-16, Ordinance No. 930, An Ordinance of the City of Fairview, Tennessee Adopting the Annual Budget and Tax Rate for the Fiscal Year Beginning July 1, 2016 and Ending June 30, 2017 – Daugherty
- K. Discuss and/or Take Action on Resolution No. 08-16, A Resolution to Set a Public Hearing for the Purpose of Obtaining Public Comment on the Property Tax Rate for the City of Fairview, Tennessee for the Fiscal Year 2017 – Daugherty
- L. Discuss and/or Take Action on Bill #2016-17, Ordinance No. 931, An Ordinance for an Amendment to the City of Fairview, Tennessee, Budget for Fiscal Year 2015-2016 Budget (History Village)- Daugherty

11. City Manager Items for Discussion

- A. Miscellaneous Updates
- B. City Attorney Comments

12. Communications from the Mayor and Commissioners

13. Adjournment

88

Bill # 2016-14

ORDINANCE NO. 928

AN ORDINANCE FOR AN AMENDMENT TO THE CITY OF FAIRVIEW, TENNESSEE, BUDGET FOR FISCAL YEAR 2015 – 2016 BUDGET

Be it Ordained by the City of Fairview, Tennessee as follows:

WHEREAS, the Board of Commissioners of the City of Fairview, Tennessee, have determined that the Budget for Fiscal Year 2015 - 2016 (beginning July 1, 2015 and running through June 30, 2016) should be amended to reflect the final expenditures for the Fiscal Year, and:

WHEREAS, the Board of Commissioners of the City of Fairview, Tennessee adopted the fiscal year 2015 – 2016 budget by passage of Ordinance Number 891 on June 30, 2015, and

WHEREAS, pursuant to the Tennessee state Constitution, Article II, Section 24, no public money shall be expended except pursuant to appropriations made by law, and

WHEREAS, pursuant to Tennessee Code Annotated § 6-56-209, the Board of Commissioners has the authority to authorize the Finance Director to transfer money from one appropriation to another within the same fund, and

NOW THEREFORE BE IT ORDAINED BY THE CITY OF FAIRVIEW, TENNESSEE THAT CHANGES BE MADE TO THE FISCAL YEAR 2015-2016 BUDGET AS FOLLOWS:

Section 1. Ordinance 891 is hereby amended to appropriate \$300 from the Parks Donation Account to be applied to the Starlight Jam summer concert series.

General Fund

Appropriate From			
Account #	Current Balance	Appropriation Amt.	New Balance
110-27100	\$ 3,564.69	\$ 300.00	\$ 3,264.69
Appropriate to			
Account #	Current Balance	Appropriation Amt.	New Balance
110-44700-328	\$ 3,700.00	\$ 300.00	\$ 4,000.00

Section 2. The Financial Officer is hereby authorized to make said changes in the accounting system.

BE IT FURTHER ORDAINED, If any sentence, clause, phrase or paragraph of this Ordinance is declared to be unconstitutional by any Court of

competent jurisdiction; such holding will not affect any other portion of this Ordinance.

BE IT FINALLY ORDAINED, that this Ordinance shall take effect fifteen days (15) days after its first passage or upon second reading, whichever is later, the public welfare requiring it.

MAYOR

CITY RECORDER

APPROVED AS TO FORM:

CITY ATTORNEY

Passed First Reading

May 5, 2011

Passed Second Reading

Bill # 2016-05

9A

ORDINANCE NO. 919

AN ORDINANCE TO CHANGE THE ZONING OF CERTAIN PROPERTY IN THE CITY OF FAIRVIEW, TENNESSEE, LOCATED AT 2652 FAIRVIEW BOULEVARD, OWNED BY GARY JAWORSKI AND WIFE, GLENDA JAWORSKI, AS SHOWN ON, WILLIAMSON COUNTY, TAX MAP 69, PARCEL 32.00, FROM RS - 40, TO CG (COMMERCIAL GENERAL).

WHEREAS, a public hearing before the Board of Commissioners of the City of Fairview, Tennessee was held on the 7th day of April, 2016, pursuant to a resolution adopted on March 17th, 2016; and

WHEREAS, it appears to the Board of Commissioners of the City of Fairview, Tennessee that the owners Gary Jaworski and Wife, Glenda Jaworski, have requested a changing of the Zoning Classification relative to the property below described and that the said request is well taken and,

NOW, THEREFORE, BE IT ORDAINED BY THE CITY OF FAIRVIEW, TENNESSEE, AS FOLLOWS;

THE ZONING CLASSIFICATION FOR ALL THE BELOW DESCRIBED PROPERTY IS DESIGNATED AS AND CHANGED FROM ITS PRESENT ZONING DESIGNATION RS - 40, TO CG (COMMERCIAL GENERAL). THE PROPERTY FOR WHICH THE ZONING CHANGE IS MADE AND OR ADOPTED IS DESCRIBED AS FOLLOWS:

Williamson County, Tennessee, Tax Map 69, Parcel 32.00, Recorded in Deed Book 983, Page 920, Register's Office for Williamson County, Tennessee. The description is hereby incorporated into and made a part of This Ordinance by reference as fully as if copied into This ordinance verbatim.

This Ordinance shall take effect at the earliest date provided by law following its final reading and approval, the public welfare requiring it.

MAYOR

CITY RECORDER

Approved as to form:

City Attorney

Passed first reading: March 17, 2016

Passed second reading: _____

Public Hearing Held on: April 21, 2016

City of Fairview

7100 CITY CENTER WAY
FAIRVIEW, TN. 37062



Phone: 615-799-1585
Email: codes@fairview-tn.org

RECOMMENDATIONS

2016 – 2

DATE: FEBRUARY 16, 2016

TO: FAIRVIEW BOARD OF COMMISSIONERS

FROM: FAIRVIEW MUNICIPAL PLANNING COMMISSION

On February 16, 2016 the following items were voted on by the Fairview Municipal Planning Commission with a recommendation to be forwarded to the Board of Commissioners for consideration.

- 8.1 DISCUSS AND/OR TAKEN ACTION ON REZONING PROPERTY LOCATED AT 2652 FAIRVIEW BLVD. FROM RS-40 (RESIDENTIAL) TO CG (COMMERCIAL GENERAL). MAP 69, PARCEL 32.00. 1.1 ACRES. GARY & GLENDA JAWORSKI OWNERS.

Mangrum made a motion for approval. Mitchell Seconded. Vote was taken all in favor except Carroll and Butler. Motion passes.

**CITY OF FAIRVIEW
MUNICIPAL PLANNING COMMISSION
REGULAR MEETING
FEBRUARY 9, 2016**

CITY STAFF REPORT

5. RECOMMENDATIONS

ITEM 5.1 DISCUSS AND/OR TAKE ACTION ON REZONING APPLICATION FOR PROPERTY LOCATED AT DRAGSTRIP ROAD FROM CI (COMMERCIAL INTERCHANGE) TO RM-8 (MULTI FAMILY RESIDENTIAL). MAP 18, PARCEL 006.00, 21.5 ACRES. EMMA GENE CLEMENT PEERY OWNER.

Benta made a motion for approval. Butler Seconded. All were in favor.

No Staff Comments

ITEM 5.2 DISCUSS AND/OR TAKE ACTION ON REZONING OF PROPERTY LOCATED OFF COX PIKE (POLSTON PLACE II) FROM RS-20 TO RS-20 P.U.D. OVERLAY (RESIDENTIAL). MAP 21, PARCEL 61.06 (40.69 ACRES); MAP 43, PARCEL 32.04 (2 ACRES) AND PARCEL 37.01 (0.5 ACRES). BILLY POMEROY OWNER.

Sutton made a motion for approval. Mitchell Seconded. All were in favor.

No Staff Comments

6. BONDS

ITEM 6.1 WESTERN WOODS VILLAGE – PERFORMANCE BOND TO COVER THE ROADS, SIDEWALKS, AND STORM DRAINAGE – \$155,300.00. PLANNING COMMISSION SET THE BOND ON FEBRUARY 12, 2008. THE BOND WAS REDUCED TO \$106,000.00 AT THE FEBRUARY 10, 2009 MEETING. THE BOND WAS REDUCED TO \$80,240.00 AT THE FEBRUARY 12, 2013 MEETING. BOND EXPIRES MARCH 14, 2016.

No Staff Comments

7. OLD BUSINESS – NO AGENDA ITEMS

8. NEW BUSINESS

ITEM 8.1 DISCUSS AND/OR TAKE ACTION ON REZONING PROPERTY LOCATED AT 2652 FAIRVIEW BLVD. FROM RS-40 (RESIDENTIAL) TO CG (COMMERCIAL GENERAL). MAP 69, PARCEL 32.00. 1.1 ACRES. GARY & GLENDA JAWORSKI OWNERS.

1) The Proposed Land Use Map designates this area on the west side of Fairview Boulevard as RM (Medium Density Residential). As such, any proposed commercial rezoning would also require an amendment to the Proposed Land Use Map.

2) The subject property is bounded on three (3) sides (north, west, and south) by parcels that are zoned RS-40. The subject parcel as well as parcels to the west and south currently have single family dwellings on them. The parcel to the north is home to Fairview Elementary School. There are approximately six (6) parcels in the vicinity of the subject parcel on the east side of Fairview Boulevard that are zoned CG including a parcel directly across Fairview Boulevard. The six (6) commercially zoned parcels in the area include a convenience gas station, offices for a construction

company, a child care facility, a hair salon, a multi-tenant commercial building, and self-storage facility.

3) It is important to note that if the subject parcel is rezoned to commercial that there will be some potentially limiting physical development restraints in the form of increased building setbacks and buffers as a result of the subject parcel being adjacent to residentially zoned parcels.

ITEM 8.2 DISCUSS AND/OR TAKE ACTION ON REVISED DEVELOPMENT PLANS FOR MEETING PLACE ASSEMBLY OF GOD. LOCATED ON HIGHWAY 96. MAP 41, PARCEL 46.17. 3.00 ACRES. ZONED RS-40. OWNER CHURCH MEETING PLACE ASSEMBLY OF GOD.

1) The revised pond location indicates a pond discharge point that is significantly closer to the adjacent property boundary and poses a potential risk of overwhelming the storm water conveyance that the discharge will be directed towards. It is suggested that the site plan be revised to include a drainage swale from the pond outlet pipe to the receiving conveyance to accommodate the newly created point source discharge that is directed toward the adjacent storm water conveyance. The drainage swale should be appropriately sized to accommodate the anticipated maximum pond discharge amount. Please note that if the swale is not installed at this time, the City will monitor the site during the 1 year bonding period and if channelization is observed between the pond discharge and the adjacent receiving conveyance, the swale will be required to be installed prior to releasing the bond.

City of Fairview

7100 City Center Way
Fairview, TN 37062-0069



Phone: 615-799-1585
Fax: 615-799-5599
Email: codes@fairview-tn.org

REZONING REQUEST APPLICATION

For a Rezoning Request, the City of Fairview **requires** the following:

1. Completion of this application. Please type or print the information in blue or black ink.
2. A map of the property.
3. A list of Names and addresses of all adjacent property owners.
4. A legal description of the property, if available.
5. If the applicant is not the property owner, a letter from the property owner must be attached giving the authority to request the zoning.
6. A letter summarizing the project proposal, including the proposed usage of the land, reason for the rezoning request and justification for the rezoning request.
7. Payment of a Non-Refundable \$200.00 application fee (Checks should be made payable to "City of Fairview")

.....
Request No. _____ Date Submitted 1-15-2016

SECTION 1 – Applicant Information

(Any correspondence from the City will be addressed to the applicant)

- Property Owner Purchaser of Property Engineer Trustee
 Architect Other _____

Name: Glenda & Gary Jaworski Phone: _____

Business: _____ E-mail: _____

Address: 2652 Fairview Blvd Best Way to Contact: _____
(Mail, E-mail, Phone)

City: Fairview State: TN Zip: 37062

.....

SECTION 2 – Property Information for the Rezoning Request

Project Name: _____

Project Address: 2652 Fairview Blvd.

Existing Land Use: Residential

Proposed Land Use: Commercial

Total Acreage of Project/Rezoning: 1.1 acres

TAX MAP	PARCEL(S)	CURRENT ZONING DISTRICT	REQUESTED ZONING DISTRICT	# OF ACRES	PROPERTY OWNER
69	32	RS40	CG	1.1	Gary Jaworski

***Reason for Rezoning must be included on an attached sheet.

The rezoning process takes approximately three to four months depending on when the application is received by the City. The request must go to the Planning Commission where it receives a recommendation to go to the Board of Commissioners. The Planning Commission reserves the right to make a recommendation on the application as submitted, or an amended application requested at the time of deliberation. The Board of Commissioners must approve a Rezoning Ordinance on two readings and hold a Public Hearing before the rezoning request is considered approved.

I certify that all of the above statements are true to the best of my knowledge.

Applicant's Signature: Gary Jaworski Date: 1/15/2016



FOR OFFICE USE ONLY

APPLICATION RECEIVED AND FILING FEE PAID 1-15-2016

DATE OF FAVORABLE RECOMMENDATION BY PLANNING COMMISSION

DATE OF CONCURRENCE /FINAL APPROVAL BY BOARD OF COMMISSIONERS

THE PLANNING COMMISSION HAS DETERMINED THAT THE FOLLOWING FINDINGS ARE APPLICABLE;

- _____ 1. The Amendment is in agreement with the general plan for the area.
- _____ 2. It has been determined that the legal purposes for which zoning exists are not contravened.
- _____ 3. It has been determined that there will be no adverse effect upon adjoining property owners, unless such effect can be justified by the overwhelming public good or welfare.
- _____ 4. It has been determined that no property owner or small group of property owners will benefit materially from the change to the detriment of the general public.
- _____ 5. It has been determined that conditions affecting the area have changed a sufficient extent to warrant an amendment to the zoning map.

.....

This instrument prepared by:
MID-STATE TITLE & ESCROW, INC.
128 HOLIDAY COURT, SUITE 125, FRANKLIN, TN 37064

SEND TAX STATEMENTS TO:

NAME OF MORTGAGEE:

SECURITY FINANCIAL AND MORTGAGE CORPORATION
P. O. BOX 31912
ST. LOUIS, MO 63131

SECURITY FINANCIAL AND MORTGAGE CORPORATION
P. O. BOX 31912
ST. LOUIS, MO 63131

ADDRESS NEW OWNERS:

MAP 069, GROUP , PARCEL 03200
Dist 01

Gary Jaworski
1736 Fairview Blvd., West
Fairview, Tenn. 37062

BOOK 983 PAGE 920

WARRANTY DEED

FOR AND IN CONSIDERATION OF THE SUM Seventy-Two Thousand and 00/100'S ***
(\$72,000.00) DOLLARS, cash in hand paid, the receipt of all of which is
hereby acknowledged, LLOYD E. YEARGAN and WIFE, LENA YEARGAN have/has this
day bargained and sold and do/does hereby transfer and convey unto GARY
JAWORSKI and WIFE, GLENDA JAWORSKI, his/her/their heirs and assigns, the
following described property:

Lying and being in the First Civil District of Williamson County, State of
Tennessee, and being more particularly described as follows:

Beginning at a stake on the west side and in the right-of-way line of Highway
100, said point being the southeast corner of the Fairview Elementary School
property; thence with same North 87-1/2 degrees West 309 feet to a stake, the
southwest corner of the School property; thence South 13 degrees West, a new
line 186 feet to a gate post; mentioned in the previous conveyance of 5.8
acres off Daugherty to King; thence South 65 degrees East 228 feet to a stake
in the right-of-way line of Highway 100; thence with same, North 30 degrees
East 147 feet to a stake; thence with same north 27 degrees East 150 feet to
the beginning, containing 1.1 acres, more or less.

Being the same property conveyed to Lloyd E. Yeargan and wife, Lena Yeargan
by warranty deed of Barbara D. Berry, unmarried of record in Book 282, page
204, Register's Office of Williamson County, Tennessee.

TO HAVE AND TO HOLD the said lands, with the improvements and
appurtenances thereunto belonging to the said GARY JAWORSKI and WIFE, GLENDA
JAWORSKI, his/her/their heirs and assigns, forever.

AND GRANTOR(S) COVENANT(S) with the said GARY JAWORSKI and WIFE, GLENDA
JAWORSKI, that he/she/they is/are lawfully seized and possessed of said land,
in fee simple, has/have a good right to convey it, and that it is
unencumbered, except as follows:

1. 1992 County and City of Fairview Taxes constitute a lien against said
property, but are not yet due and payable. Map 069 Parcel 03200

AND GRANTOR(S) FURTHER COVENANT(S) and binds himself/herself/themselves,
his/her/their heirs, successors and assigns, to warrant and forever defend
the title to said property, to the said GARY JAWORSKI and WIFE, GLENDA
JAWORSKI, his/her/their heirs and assigns, against the lawful claims of all
persons, whomsoever.

Witness our/my hand(s), on this the 9 day of June, 1992.

Lloyd E. Yeargan
LLOYD E. YEARGAN
Lena Yeargan
LENA YEARGAN

STATE OF TENNESSEE
COUNTY OF WILLIAMSON

Before me, the undersigned, a Notary Public in and for said State and County, personally appeared LLOYD E. YEARGAN and WIFE, LENA YEARGAN, with whom I am personally acquainted (or proved to me on the basis of satisfactory evidence) and who acknowledged that (s)he/they executed the foregoing instrument for the purposes therein contained.

9 Witness my hand and official seal at Franklin, Tennessee, on this the day of June, 1992.

Cynthia M. Beard
Notary Public

NOTARY PUBLIC
AT LARGE
My Commission Expires:
Jan 24, 1994

STATE OF TENNESSEE
COUNTY OF WILLIAMSON

The actual value or consideration, whichever is greater, for this transfer is \$72,000.00.

Dany Jaworski

Sworn to and subscribed before me, on this the 9 day of June, 1992.

NOTARY PUBLIC
AT LARGE
My Commission Expires:
Jan 24, 1994

Cynthia M. Beard
Notary Public

TRANSFERRED

JUN 10 1992
DENNIS ANGLIN PROP. ASSESSOR
WILLIAMSON COUNTY

State of Tennessee, County of WILLIAMSON
Received for record the 10 day of
JUNE 1992 at 10:52 AM. (REC# 15816)
Recorded in official records
Book 983 Page 921-922
Notebook: 49 Page 328
State Tax \$ 266.40 Clerks Fee \$ 1.00,
Recording \$ 8.00, Total \$ 275.40,
Register of Deeds SHIRLEY WARE
Deputy Register PAH GREER



City of Fairview

10A

7100 CITY CENTER WAY

FAIRVIEW, TN. 37062



Phone: 615-799-1585

Email: codes@fairview-tn.org

RECOMMENDATIONS

2016 – 4

DATE: MAY 10, 2016

TO: FAIRVIEW BOARD OF COMMISSIONERS

FROM: FAIRVIEW MUNICIPAL PLANNING COMMISSION

On May 10, 2016 the following item was voted on by the Fairview Municipal Planning Commission with a recommendation to be forwarded to the Board of Commissioners for consideration.

8.4 DISCUSS AND/OR TAKE ACTION ON REZONING OF PROPERTY OFF COX PIKE FROM RS-40 TO MIXED USE PUD W/R-20 BASE DENSITY (RESIDENTIAL/COMMERCIAL GENERAL MIXED USE PLANNED UNIT DEVELOPMENT) MAP 43, PARCELS 30.01 AND 31.00, 32.19 ACRES. DENNY, PROCTOR & WELCH OWNERS

Butler made a motion to send to the Board of Commissioners with a negative recommendation based on the requested density is medium density and the Land Use Map request low density in this area, doesn't meet out Land Use Map Plan. Beata Seconded. All were in Favor

City of Fairview

7100 City Center Way
Fairview, TN 37062-0069



Phone: 615-799-1585
Fax: 615-799-5599
Email: codes@fairview-tn.org

REZONING REQUEST APPLICATION

For a Rezoning Request, the City of Fairview **requires** the following:

1. Completion of this application. Please type or print the information in blue or black ink.
2. A map of the property.
3. A list of Names **and** addresses of **all** adjacent property owners.
4. A legal description of the property, if available.
5. If the applicant is not the property owner, a letter from the property owner must be attached giving the authority to request the zoning.
6. A letter summarizing the project proposal, including the proposed usage of the land, reason for the rezoning request and justification for the rezoning request.
7. Payment of a Non-Refundable \$200.00 application fee (Checks should be made payable to "City of Fairview")

.....
Request No. _____ Date Submitted 5/2/10

SECTION 1 – Applicant Information

(Any correspondence from the City will be addressed to the applicant)

Property Owner Purchaser of Property Engineer Trustee

Architect Other _____

Name: Chris Frazier Phone: _____

Business: Southern Consulting E-mail: _____

Address: _____ Best Way to Contact: _____

(Mail, E-mail, Phone)

City: _____ State: _____ Zip: _____

.....

SECTION 2 – Property Information for the Rezoning Request

Project Name: Cox Road Planned Unit Development

Project Address: 7551 & 7557 Cox Pike

Existing Land Use: RS-40

Proposed Land Use: RS 20 / mixed Use P.U.D.


Total Acreage of Project/Rezoning: 32.19

TAX MAP	PARCEL(S)	CURRENT ZONING DISTRICT	REQUESTED ZONING DISTRICT	# OF ACRES	PROPERTY OWNER
43	030.01	RS-40	RS-20	32.19	Denny, Proctor, 3
43	031.00	RS-40	RS-20	" "	Webb

***Reason for Rezoning must be included on an attached sheet.

The rezoning process takes approximately three to four months depending on when the application is received by the City. The request must go to the Planning Commission where it receives a recommendation to go to the Board of Commissioners. The Planning Commission reserves the right to make a recommendation on the application as submitted, or an amended application requested at the time of deliberation. The Board of Commissioners must approve a Rezoning Ordinance on two readings and hold a Public Hearing before the rezoning request is considered approved.

I certify that all of the above statements are true to the best of my knowledge.

Applicant's Signature:  Date: 5/2/16



FOR OFFICE USE ONLY

APPLICATION RECEIVED AND FILING FEE PAID 5.2.2016

DATE OF FAVORABLE RECOMMENDATION BY PLANNING COMMISSION

DATE OF CONCURRENCE /FINAL APPROVAL BY BOARD OF COMMISSIONERS

THE PLANNING COMMISSION HAS DETERMINED THAT THE FOLLOWING FINDINGS ARE APPLICABLE;

- ____ 1. The Amendment is in agreement with the general plan for the area.
- ____ 2. It has been determined that the legal purposes for which zoning exists are not contravened.
- ____ 3. It has been determined that there will be no adverse effect upon adjoining property owners, unless such effect can be justified by the overwhelming public good or welfare.
- ____ 4. It has been determined that no property owner or small group of property owners will benefit materially from the change to the detriment of the general public.
- ____ 5. It has been determined that conditions affecting the area have changed a sufficient extent to warrant an amendment to the zoning map.

.....



Joseph Ahler

COX PIKE HOA

1 message

T A Smythe

To: Joseph Ahler

Mon, May 2, 2016 at 8:42 AM

, Joseph Ahler

HOA

The HOA will take the standard form, with the developer controlling the HOA until all the lots have been sold, and the residences occupied with compliant CO's issued to titled owners. Once 50% of the lots and their residences have been titled to owners, a composite Board of Homeowners shall be elected by majority vote to represent the ongoing concerns and interests of the homeowners while allowing them access to the operating expenses so that they can serve to transition knowledgeably to final control. These "Codes, Covenants, and Restrictions" (the CCRs) shall be recorded, and the HOA registered, before final platting and before lots are sold for construction.

Standard utility easements shall be compliant, the only exception being an open easement for access to and service of the onsite sewer. All the open spaces shall be common areas maintained on a regular basis, and the drip areas for the onsite sewer shall have dedicated access and shall be generally fenced apart from the normal traffic within the subdivision.

The costs of maintaining the common areas shall be covered in monthly or quarterly dues, and ongoing maintenance issues applicable at large shall be assessed accordingly. Homeowners shall be responsible for maintaining the collective value of the subdivision by caring individually for the maintenance of their homes, their yards, their landscaping, their driveways, and the uncluttered/uncompromised aesthetics of the community: this means maintaining roofs and painted exteriors, using only open powder-coated metal fencing as approved, keeping lawns mowed, gardens tended, leaves raked, yards uncluttered, driveways clear, and pets restrained in ways compliant with the governing rules and regulations. Homeowners shall always have the right over time to adjust the rules and regulations in accord with organized voting based on the accord of 75% of the voting homeowners, so long as all have been properly notified and no less than 60% of 100% of the homeowners have voted.

QUIT CLAIM DEED

THIS INDENTURE, made as of MARCH 3, 1997, between RAYMOND N. DENNY and his wife, GEORGIA M. DENNY, having an address at 7557 Cox Pike N.W., Fairview, Tennessee 37062, (collectively referred to as "Transferors"), and THE RAYMOND N. DENNY AND GEORGIA M. DENNY REVOCABLE LIVING TRUST, having an address at 7557 Cox Pike N.W., Fairview, Tennessee 37062, ("Transferee").

WITNESSETH, that Transferors, in consideration of Ten Dollars and other valuable consideration, the receipt and sufficiency of which is hereby acknowledged, so hereby transfer unto Transferee and its heirs, executors, administrators, successors and assigns forever.

ALL that certain plot, piece or parcel of land, with the buildings and improvements thereon erected, situate, lying and being in the County of Williamson, and the State of Tennessee, being more particularly described as follows, to-wit:

SEE "EXHIBIT A" ATTACHED

TOGETHER with all right, title and interest, if any, of Transferors in and to any streets and roads abutting said premises to the center lines thereof,

This deed is given without covenant, representation or warranty by Transferors, whether express or implied, and without recourse against Transferors in any possible event.

QUIT CLAIM DEED

IN WITNESS WHEREOF, Transferors have duly executed this deed on the date first above written.

WITNESSES:

Edwin S. Morgan

Anthony A. Mangrum

Raymond N. Denny
RAYMOND N. DENNY

Georgia M. Denny
GEORGIA M. DENNY

Prepared by: Southern Estate Services, Inc.
Legal Department
2325 Severn, Suite #10
Metairie, LA. 70001
(800) 731-3994

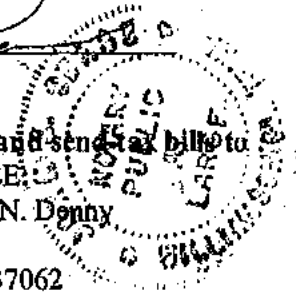
STATE OF TENNESSEE

COUNTY OF WILLIAMSON

Before me, a notary public, on this day personally appeared RAYMOND N. DENNY and GEORGIA M. DENNY, who acknowledged that they did sign the foregoing instrument, and acknowledged to me that they executed the same for the uses and purposes and consideration therein expressed.

GIVEN UNDER MY HAND and official seal this 3 day of MARCH, 1999.

[Signature]
Notary Public



After recording return to and send tax bill to
GRANTOR/GRANTEE:
Mr. & Mrs. Raymond N. Denny
7557 Cox Pike N.W.
Fairview, Tennessee 37062
615-799-2685

Prepared by: Southern Estate Services, Inc.
Legal Department
2325 Severn Ave., Suite 10
Metairie, Louisiana 70001
(800) 731-3994

QUIT CLAIM DEED

STATE OF TENNESSEE

COUNTY OF WILLIAMSON

OATH OF VALUE (CONVEYANCES)


We, hereby swear or affirm that to the best of my affiance, knowledge, information or belief that the actual consideration for this transfer is \$ 10.00 (REVOCABLE LIVING TRUST) which amount is equal to or greater than that which the property would command at a fair and voluntary sale.

Raymond N. Denny
RAYMOND N. DENNY

Georgia M. Denny
GEORGIA M. DENNY

Before me, a notary public, on this day personally appeared RAYMOND N. DENNY and GEORGIA M. DENNY, who acknowledged that they did sign the foregoing instrument, and acknowledged to me that they executed the same for the uses and purposes and consideration therein expressed.

GIVEN UNDER MY HAND and official seal this 3 day of March, 1999.

[Signature]
Notary Public
My Commission expires: 6/16/09


Send tax bills to:

Mr. & Mrs. Raymond N. Denny
7557 Cox Pike N.W.
Fairview, Tennessee 37062
615-799-2685

QUIT CLAIM DEED

"EXHIBIT A"

Prepared by: Southern Estate Services, Inc.
 Legal Department
 2325 Severn Ave., Suite 10
 Metairie, Louisiana 70001
 (800) 731-3994

STATE OF TENNESSEE

COUNTY OF WILLIAMSON

Map# 43
 Parcel # 33.00

Beginning on a stone, Johnnie Hall's northeast corner and in J. E. Nolen's west boundary line, running north 35 poles to a stone in the said J. E. Nolen's line, thence west 96-1/2 poles to a stone, thence southward 19 poles to a stone, thence east 10 poles to a stone, thence southward 16 poles to a stone in the said Johnnie Hall line, thence east with the said Johnnie Hall line 96 1/2 poles to the beginning, containing 21-1/10 acres, more or less.

Being the same property originally conveyed to Mrs. Lola Overby by deed of H. A. Johnson on September 22, 1945 and placed of record on the 13th day of October, 1945 in Deed Book 82 at page 224, R. O. W. C., Tennessee.

There is included in the above description but to be excluded therefrom a certain tract or parcel of land containing 3.84 acres more or less heretofore conveyed to Robert Sain and wife, Lois Sain on or about August ____, 1965 and more particularly described as follows:

Beginning at a stake on the north side of old 96 Highway and in Lewis Hudgins' south boundary line, thence crossing said 96 Highway south 3 deg. West 577 1/2 ft. To a stake in Clint Hall's north boundary line thence with said Clint Hall's line north 87 deg. West 290 ft. To a stake, thence north 3 deg. East 577 1/2 ft. To a stake in Lewis Hudgins south boundary line, thence with said Lewis Hudgins line south 87 deg. east 290 feet to the beginning, containing 3.84 acres more or less.

There is also included in the above description but to be excluded therefrom 1/2 of a certain field located northeast of the Robert and Lois Sain property and which joins said property and which is more particularly described as follows:

QUIT CLAIM DEED

Beginning at the northeast corner of the Robert Sain, et ux property at a point in the Old Cox Road and running thence in an easterly direction 325 feet to a point; thence in a southerly direction 285 feet to a stake on the southern boundary of the Overby property at Hall's line; thence 325 feet in a westerly direction to the southeast corner of Sain's line; thence 285 feet in a northerly direction along Sain's line to the point of beginning in the Old Cox Road.

Being the same property acquired by WILLIAM G. NORTH, et ux from Mrs. Lola Overby, of record in Deed Book 142, page 252, R.O.W.C.

Recorded in Vol 263, page 479, Register's Office, Williamson County, Tennessee.

State of Tennessee, County of WILLIAMSON
Received for record the 01 day of
APRIL 1999 at 1:48 PM. (REC# 316008)
Recorded in official records
Book 1822 pages 518- 522
Notebook 61 Page 476
State Tax \$.00 Clerks Fee \$.00,
Recording \$ 22.00, Total \$ 22.00.
Register of Deeds SADIE WADE
Deputy Register SUE WAY

QUIT CLAIM DEED

THIS INSTRUMENT PREPARED WITHOUT TITLE SEARCH BY:
HARVILL & ASSOCIATES, PC
CENTERVILLE, TENNESSEE 37033

Upon Information Furnished By:
The Parties

For and in consideration of the sum of **\$10.00 DOLLARS**, cash in hand paid, and other good and valuable considerations, the receipt and sufficiency of which is hereby acknowledged, we, **ROBERT JOHNSON SAIN and wife, LOIS OVERBY SAIN, JOHN G. NORTH and GEORGIA M. DENNY (formerly Georgia M. North)** have this day bargained and sold and by these presents do transfer and convey a **one-half (1/2) undivided interest** unto **JUDY E. WELCH**, her heirs and assigns, and a **one-half (1/2) undivided interest** unto **TOM PROCTOR**, his heirs and assigns, the following described tract or parcel of land, lying and being situated in the **1st Civil District of WILLIAMSON County, Tennessee**, and more particularly bounded and described as follows:

Lying and being situated in the 1st Civil District of Williamson County, Tennessee and being more particularly bounded and described as shown on the Tax Books as Map 043, Parcel 031.00.

Beginning at an iron pin in Mrs. Overbey's South boundary line with black oak and hickory pointers; thence South 29-1/2 deg. West 817 feet to a small black oak; thence South 44-1/2 deg. West 383 feet to a hickory; thence South 16 deg. West 562 feet to a stake 6 feet West of Douglas Martin's Northwest corner and also the Tidwell Heirs Northeast corner; thence with the Tidwell Heirs North boundary line West 0 deg. 288 feet to a rock pile and dogwood; thence North 2 deg. East 863 feet to an iron stake; thence North 72-1/2 deg. West 100 feet to another iron pin; thence North 28 deg. West 14 feet to a stake, Ephram Mangrum's Southeast corner; thence with said Mangrum's East boundary line North 5 deg. East 686 feet to Mrs. Overbey's Southwest corner; thence with said Mrs. Overbey's South boundary line South 87 deg. East 1063 feet to the beginning, containing 23.36 acres, more or less.

Being the same property conveyed to Robert Johnson Sain and wife, Lois Overby Sain and William G. North and wife, Georgia M. North by Deed of J. C. Hall and wife, Allie Mai Hall, dated May 11, 1966 and recorded July 9, 1966 at 10:50 A. M. in Deed Book 142, page 448, Register's Office, Williamson County, Tennessee. William G. North died without spouse or children. John G. North is the father of William G. North and inherited his interest as his only heir. William G. North and Georgia M. North (now Denny) were divorced in Williamson County Circuit Court (Case #9013) in 1974 with each taking a one-fourth (1/4) interest each.

TO HAVE AND TO HOLD said tract or parcel of land, together with all the estate, title and interest thereunto belonging unto the said **JUDY E. WELCH** and **TOM PROCTOR**, their heirs and assigns, forever.

We covenant that we are true and lawfully seized and possessed of said real estate, have a good and perfect right to make this conveyance and that the same is free and unencumbered, except the 2004 property taxes which are to be agreed upon by the parties

And we agree and bind ourselves, our heirs and legal representatives to warrant and forever defend the title to said real estate unto the said JUDY E. WELSH and TOM PROCTOR, their heirs and assigns, as against the lawful claims of all persons whomsoever.

IN TESTIMONY WHEREOF, we have hereunto set our hands and signatures on this 9 day of Feb, 2004.

Robert Johnson Sain
ROBERT JOHNSON SAIN

Lois Overby Sain
LOIS OVERBY SAIN

John G. North
JOHN G. NORTH

Georgia M. Denny
GEORGIA M. DENNY

STATE OF Tenn
COUNTY OF Williamson

On this 9 day of Feb, 2004, before me appeared **ROBERT JOHNSON SAIN** known to me or proved to me on the basis of satisfactory evidence to be the person described in and who executed the foregoing instrument, and acknowledged that he executed the same as his free act and deed.

Rooney B. [Signature]
NOTARY PUBLIC

My Commission Expires: _____ My Commission Expires Oct. 22, 2005

STATE OF Tenn
COUNTY OF Williamson

On this 9 day of Feb, 2004, before me appeared **LOIS OVERBY SAIN** known to me or proved to me on the basis of satisfactory evidence to be the person described in and who executed the foregoing instrument, and acknowledged that she executed the same as her free act and deed.

Rooney B. [Signature]
NOTARY PUBLIC

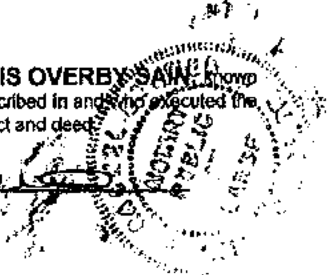
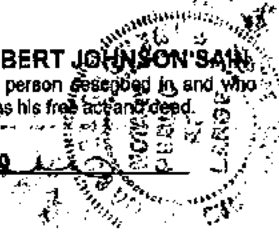
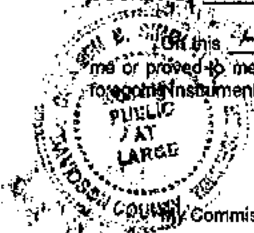
My Commission Expires: _____ My Commission Expires Oct. 22, 2005

STATE OF Tenn
COUNTY OF Davidson

On this 4th day of Feb, 2004, before me appeared **JOHN G. NORTH**, known to me or proved to me on the basis of satisfactory evidence to be the person described in and who executed the foregoing instrument, and acknowledged that he executed the same as his free act and deed.

Colleen B. [Signature]
NOTARY PUBLIC

My Commission Expires: 7/24/04



STATE OF Tenn
COUNTY OF Williamson

On this 3 day of Feb, 2004, before me appeared GEORGIA M. DENNY known to me or proved to me on the basis of satisfactory evidence to be the person described and who executed the foregoing instrument, and acknowledged that she executed the same as her free act and deed.

Proctor Brenda
NOTARY PUBLIC

My Commission Expires Oct. 22, 2005

My Commission Expires: _____

I, hereby swear or affirm that the actual consideration for this transfer of value of the property transferred, whichever is greater, is \$ 8900.00.

Georgia M. Denny
Affiant

Subscribed and sworn to before me on this _____ day of _____, 2004.

K. Wilma B. Duff
NOTARY PUBLIC

My Commission Expires: 8-5-06

mail
PERSON RESPONSIBLE FOR TAXES:

JUDY E. WELSH and TOM PROCTOR

7551 Coy Pike
Jackson, TN 37062

SEND DEED TO: Same

The preparer of this instrument did not participate in the closing of this transaction.

Judy E. Welsh (circled)
✓

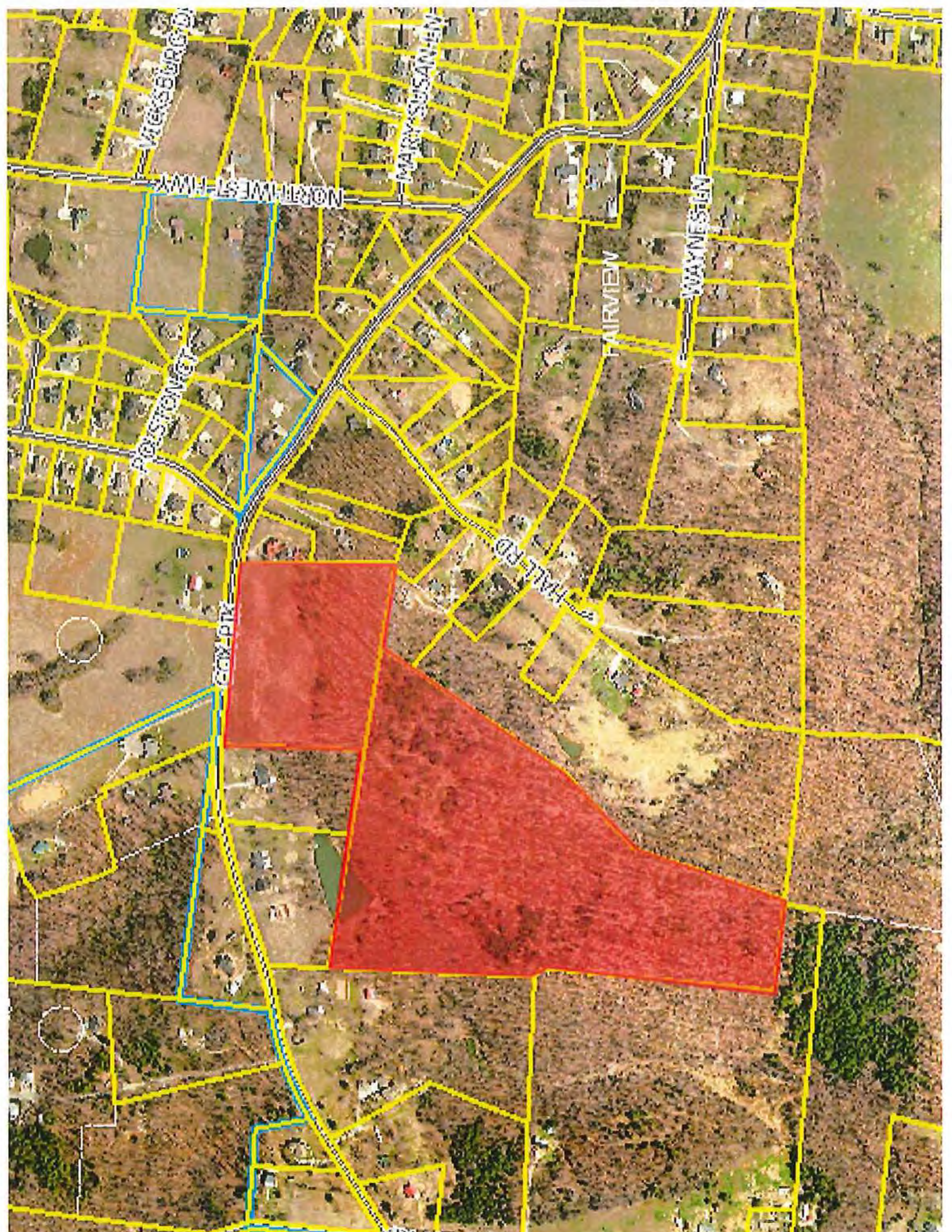
BK/PG:3142/638-640

04005736

DBSD	
02/09/2004	03:29 PM
BLANCH	12766
HTS TAX	0.00
TRM TAX	32.83
REC FEE	15.00
DP FEE	2.00
REG FEE	1.00
TOTAL	50.93

STATE OF TENNESSEE, WILLIAMSON COUNTY

SADIE WADE
REGISTER OF DEEDS



WICKESBURG

NORTH WEST HWY

MARY SUSAN HWY

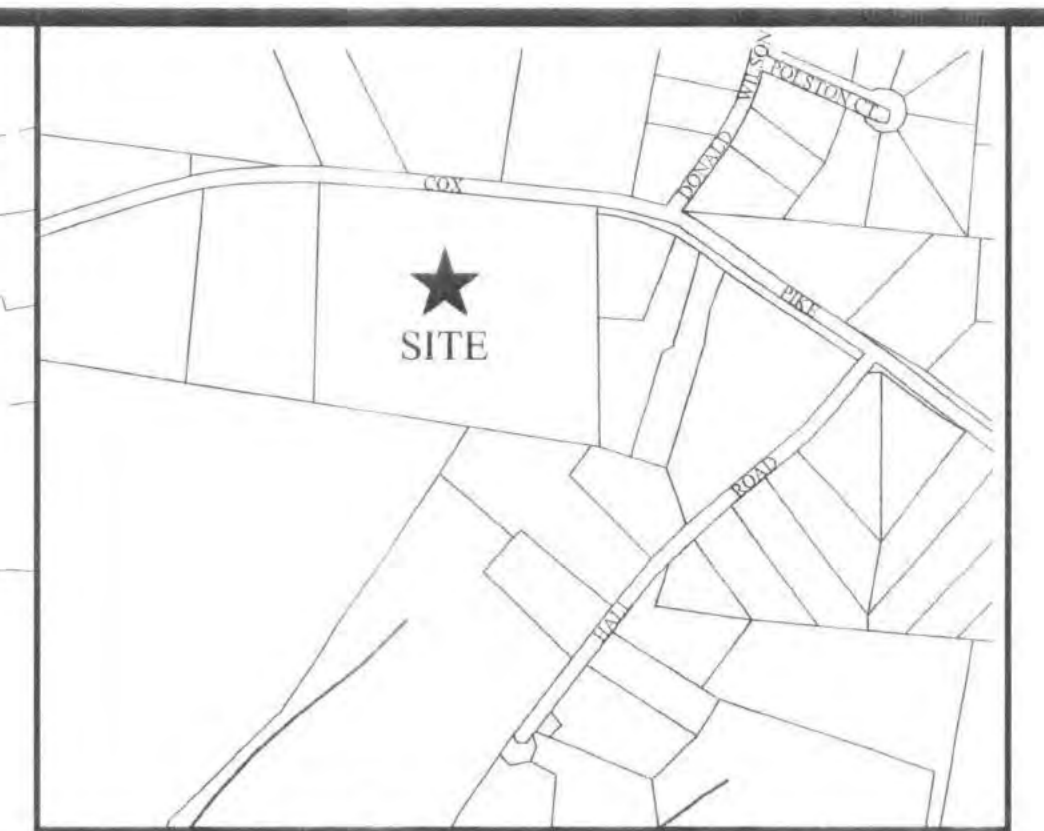
FAIRVIEW

ROAD WESTIN

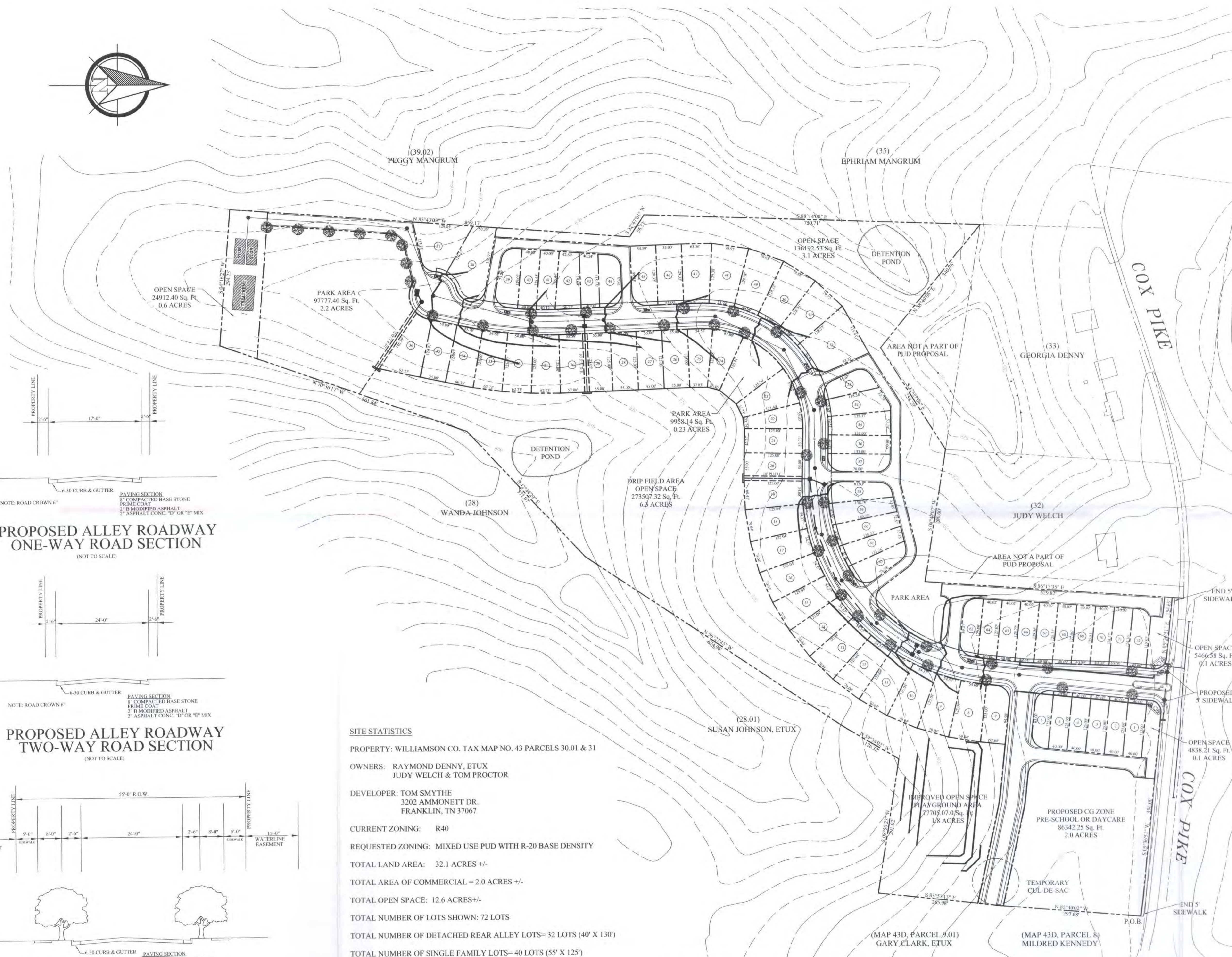
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COX PK

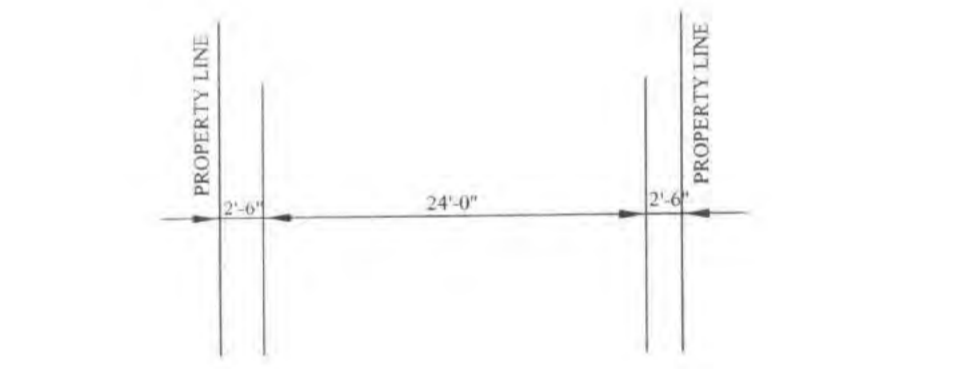
HALL RD



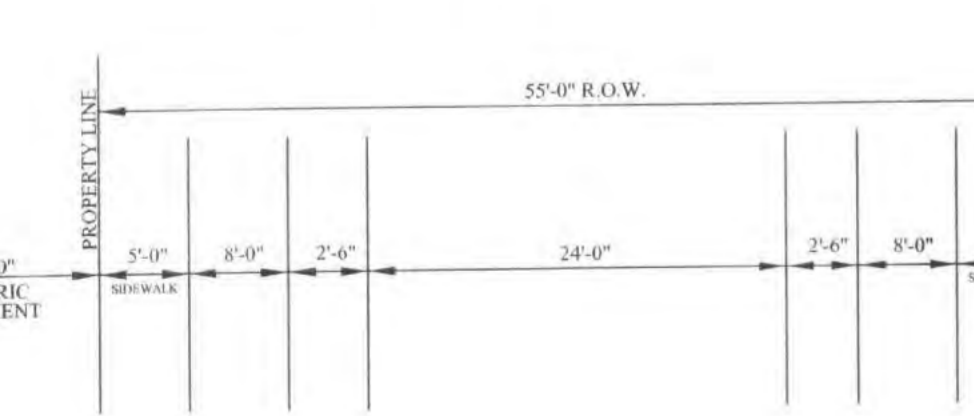
LOCATION MAP
N.T.S.



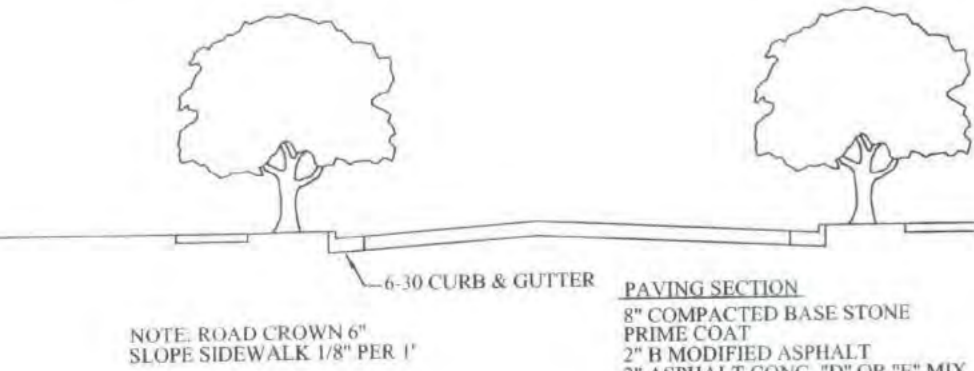
PROPOSED ALLEY ROADWAY ONE-WAY ROAD SECTION
(NOT TO SCALE)



PROPOSED ALLEY ROADWAY TWO-WAY ROAD SECTION
(NOT TO SCALE)



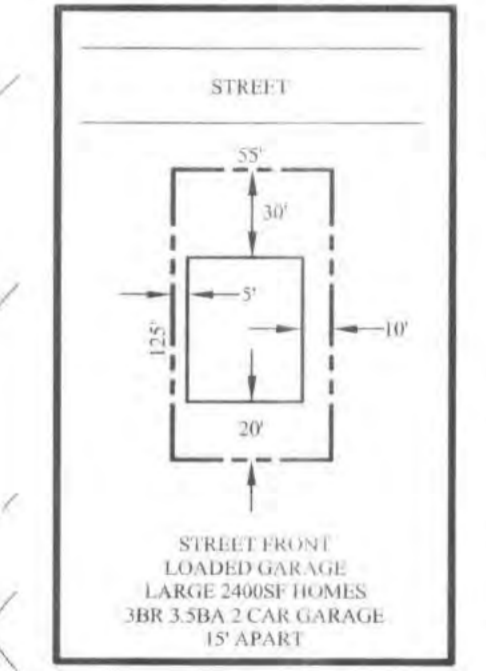
PROPOSED MAIN ROADWAY SECTION
(NOT TO SCALE)



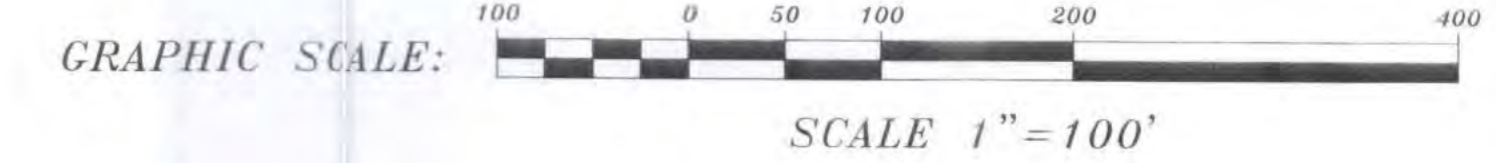
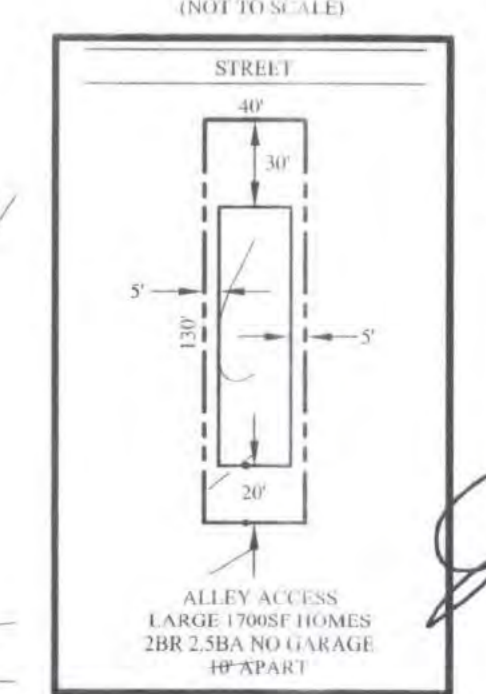
SITE STATISTICS
 PROPERTY: WILLIAMSON CO. TAX MAP NO. 43 PARCELS 30.01 & 31
 OWNERS: RAYMOND DENNY, ETUX
 JUDY WELCH & TOM PROCTOR
 DEVELOPER: TOM SMYTHE
 3202 AMMONETT DR.
 FRANKLIN, TN 37067
 CURRENT ZONING: R40
 REQUESTED ZONING: MIXED USE PUD WITH R-20 BASE DENSITY
 TOTAL LAND AREA: 32.1 ACRES +/-
 TOTAL AREA OF COMMERCIAL = 2.0 ACRES +/-
 TOTAL OPEN SPACE: 12.6 ACRES +/-
 TOTAL NUMBER OF LOTS SHOWN: 72 LOTS
 TOTAL NUMBER OF DETACHED REAR ALLEY LOTS = 32 LOTS (40' X 130')
 TOTAL NUMBER OF SINGLE FAMILY LOTS = 40 LOTS (55' X 125')
 DENSITY = 2.2 D.U./ACRE
 PLAYGROUND AREA = 1.8 ACRES
 NOTE: DEVELOPMENT TO BE SERVED BY DECENTRALIZED WASTEWATER SYSTEM

NOTE: IMPROVEMENTS TO COX PIKE WILL BE BASED UPON A TRAFFIC STUDY TO BE SUBMITTED PRIOR TO CONSTRUCTION DOCUMENTS.
 NOTE: PROPOSED SETBACKS: FRONT=30', SIDE=5' / 10', REAR=20'

TYPICAL LOT
(NOT TO SCALE)



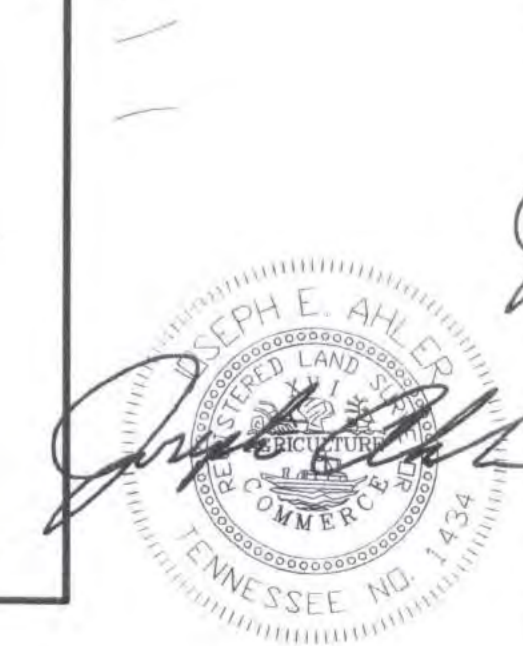
TYPICAL ALLEY ACCESS LOT
(NOT TO SCALE)



REVISIONS:

PRELIMINARY MASTER DEVELOPMENT PLAN
COX ROAD
PLANNED UNIT DEVELOPMENT
FAIRVIEW, WILLIAMSON CO., TENNESSEE

DESIGNED: J.E.A.
 DRAWN: J.E.A.
 CHECKED: J.E.A.
 DATE: 5/10/16
 SCALE: 1" = 100'
 PROJECT NO.:
SHEET
C 001



10B



STATE OF TENNESSEE
DEPARTMENT OF COMMERCE AND INSURANCE
500 JAMES ROBERTSON PARKWAY
NASHVILLE, TENNESSEE 37243

May 13, 2016

RE: Issue Agent contract for issuance of electrical and/or building permits

Dear Issue Agent:

Enclosed please find the new contract for the issuance of electrical and/or building permits for the State of Tennessee. Please review the attached contract, verify the "Procuring Party" information appears correctly, have the contract signed and dated on the signature page by the appropriate signatory authority.

At your first convenience **please return all pages by email to tammy.emery@tn.gov** or return by mail to the following address:

Tennessee Department of Commerce and Insurance
Attn: Tammy Emery, Paralegal
500 James Robertson Pkwy
Nashville, TN 37243
Fax: (615)741-4000

Please return the signed contract **no later than June 13, 2016**. Should you have questions, please do not hesitate to contact me at tammy.emery@tn.gov or contact Kim Cooper by email kim.cooper@tn.gov or by phone (615) 253-5251.

Thank you,

Tammy Emery
Paralegal

**CONTRACT
BETWEEN THE STATE OF TENNESSEE,
DEPARTMENT OF COMMERCE AND INSURANCE
AND
CITY OF FAIRVIEW**

This Contract, by and between the State of Tennessee, Department of Commerce and Insurance, hereinafter referred to as the "State" and City of Fairview, hereinafter referred to as the "Procuring Party," is for the provision of issuance of state electrical and/or building permit, as further defined in the "SCOPE OF SERVICES."

The Procuring Party is a/an Individual, For-Profit Corporation, Non-Profit Corporation, Special Purpose Corporation Or Association, Partnership, Joint Venture, Or Limited Liability Company.
Procuring Party Place of Incorporation or Organization: Tennessee

A. SCOPE OF SERVICES:

- A.1. Upon receipt of the appropriate fee, the Procuring Party shall issue electrical and/or building permits to qualified individuals as set forth in Tenn. Comp. R. & Regs. 0780-02-01 and 0780-02-23.
- A.2. The Procuring Party shall receive, make proper disposition, and account for all monies collected for electrical and/or building permits issued as directed by the State.
- A.3. The Procuring Party acknowledges that all fees collected from the sale of the permits, except additional agent fees for electrical permits and building permits, are State funds and, until remittance, shall be held in trust for the State.
- A.4. Upon termination of the Contract, the Procuring Party shall immediately return any and all State materials entrusted to it by the Department of Commerce and Insurance.
- A.5. The Procuring Party agrees to maintain compliance with the following standards:
 - a. The Procuring Party's place of business is located in Tennessee or a state contiguous to Tennessee so that services provided hereunder are made available to citizens of the State of Tennessee;
 - b. The Procuring Party is not a convicted felon;
 - c. The Procuring Party is at least 18 years of age; and,
 - d. In accordance with Tenn. Comp. R. & Regs. 0780-02-01-.18(2) and 0780-02-23-.13(2), the Procuring Party is not related by blood or marriage, or financially associated with, any official of the Department of Commerce and Insurance.
- A.6. For an Electrical Permit Issuing Agent, the Procuring Party agrees by signing the contract that the Procuring Party is not an electrical inspector employed by Federal, State, Local Government or private industry, or an immediate family member of an electrical inspector.
- A.7. For a Building Permit Issuing Agent, the Procuring Party agrees by signing the contract, that the Procuring Party is not a State deputy building inspector or an immediate family member of a State deputy building inspector.

B. TERM OF CONTRACT:

This Contract shall be effective on July 1, 2016 ("Effective Date"), and extend for a period of sixty (60) months after the Effective Date ("Term"). The State shall have no obligation for goods or services provided by the Procuring Party prior to the Effective Date.

C. PAYMENT TERMS AND CONDITIONS:

- C.1. The Procuring Party shall collect a fee per permit issued with the amount set by corresponding Tennessee Code Annotated 68-102-143, 68-120-101(f) and Tennessee Rules and Regulations Chapters 0780-02-01 and 0780-02-23.

- C.2. The Procuring Party may charge an additional agent fee not to exceed five dollars (\$5.00) per electrical permit and not to exceed fifteen dollars (\$15.00) per building permit.
- C.3. The Procuring Party shall submit to the State, on a weekly basis, reports of permits issued. The Procuring Party shall also remit all of the corresponding fees collected for such issued permits to the State on a weekly basis in the form of checks or money orders payable to the Department of Commerce and Insurance of the State of Tennessee. The instruments shall be forwarded to the State with all the supporting documentation as directed by the State.

D. STANDARD TERMS AND CONDITIONS:

- D.1. Required Approvals. The State is not bound by this Contract until it is signed by the contract parties and approved by appropriate officials in accordance with applicable Tennessee laws and regulations (depending upon the specifics of this contract, said officials may include, but are not limited to, the Commissioner of Finance and Administration, the Commissioner of Human Resources, and the Comptroller of the Treasury).
- D.2. Modification and Amendment. This Contract may be modified only by a written amendment signed by all parties hereto and approved by both the officials who approved the base contract and, depending upon the specifics of the contract as amended, any additional officials required by Tennessee laws and regulations (said officials may include, but are not limited to, the Commissioner of Finance and Administration, the Commissioner of Human Resources, and the Comptroller of the Treasury).
- D.3. Termination for Convenience. The Contract may be terminated by either party by giving written notice to the other, at least thirty (30) days before the effective date of termination. Said termination shall not be deemed a breach of contract by the State. Should the State exercise this provision, the State shall have no liability to the Procuring Party. Should either the State or the Procuring Party exercise this provision, the Procuring Party shall be required to compensate the State for satisfactory, authorized services completed as of the termination date and shall have no liability to the State except for those units of service which can be effectively used by the Procuring Party. The final decision, as to what these units of service are, shall be determined by the State. In the event of disagreement, the Procuring Party may file a claim with the Tennessee Claims Commission in order to seek redress.
- Upon such termination, the Procuring Party shall have no right to any actual general, special, incidental, consequential, or any other damages whatsoever of any description or amount.
- D.4. Termination for Cause. If either party fails to properly perform or fulfill its obligations under this Contract in a timely or proper manner or violates any terms of this Contract, the other party shall have the right to immediately terminate the Contract. The Procuring Party shall compensate the State for completed services.
- D.5. Subcontracting. Neither the Procuring Party nor the State shall assign this Contract or enter into a subcontract for any of the services performed under this Contract without obtaining the prior written approval of the other. If such subcontracts are approved, they shall contain, at a minimum, sections of this Contract below pertaining to "Conflicts of Interest," "Nondiscrimination," and "Records" (as identified by the section headings).
- D.6. Conflicts of Interest. The Procuring Party warrants that no amount shall be paid directly or indirectly to an employee or official of the State of Tennessee as wages, compensation, or gifts in exchange for acting as an officer, agent, employee, subcontractor, or consultant to the Procuring Party in connection with any work contemplated or performed relative to this Contract other than as required by section A. of this Contract.
- D.7. Nondiscrimination. The State and the Procuring Party hereby agree, warrant, and assure that no person shall be excluded from participation in, be denied benefits of, or be otherwise subjected to discrimination in the performance of this Contract or in the employment practices of the State or the Procuring Party on the grounds of handicap or disability, age, race, color, religion, sex, national origin, or any other classification protected by Federal, Tennessee State constitutional, or statutory law.

- D.8. Records. The Procuring Party shall maintain documentation for its transactions with the State under this Contract. The books, records, and documents of the Procuring Party, insofar as they relate to work performed or money paid under this Contract, shall be maintained for a period of three (3) full years from the final date of this Contract and shall be subject to audit, at any reasonable time and upon reasonable notice, by the state agency, the Comptroller of the Treasury, or their duly appointed representatives. The financial statements shall be prepared in accordance with generally accepted accounting principles.
- D.9. Strict Performance. Failure by any party to this Contract to insist in any one or more cases upon the strict performance of any of the terms, covenants, conditions, or provisions of this Contract shall not be construed as a waiver or relinquishment of any such term, covenant, condition, or provision. No term or condition of this Contract shall be held to be waived, modified, or deleted except by a written amendment signed by the parties hereto.
- D.10. Independent Contractor. The parties hereto, in the performance of this Contract, shall not act as employees, partners, joint venturers, or associates of one another. It is expressly acknowledged by the parties hereto that such parties are independent contracting entities and that nothing in this Contract shall be construed to create an employer/employee relationship or to allow either to exercise control or direction over the manner or method by which the other transacts its business affairs or provides its usual services. The employees or agents of one party shall not be deemed or construed to be the employees or agents of the other party for any purpose whatsoever.

Claims against the State of Tennessee, or its employees, or injury damages expenses or attorney's fees are heard and determined by the Tennessee Claims Commission or the Tennessee Board of Claims in the manner prescribed by law (*Tennessee Code Annotated*, Sections 9-8-101 *et seq.*, 9-8-301 *et seq.*, and 9-8-401 *et seq.*). Damages recoverable against the State of Tennessee shall be expressly limited to claims paid by the Board of Claims or the Claims Commission pursuant to *Tennessee Code Annotated*, Section 9-8-301 *et seq.*

- D.11. State Liability. The State shall have no liability except as specifically provided in this Contract.
- D.12. Force Majeure. The obligations of the parties to this Contract are subject to prevention by causes beyond the parties' control that could not be avoided by the exercise of due care including, but not limited to, natural disasters, riots, wars, epidemics, or any other similar cause.
- D.13. State and Federal Compliance. The Procuring Party and the State shall comply with all applicable State and Federal laws and regulations in the performance of this Contract.
- D.14. Governing Law. This Contract shall be governed by and construed in accordance with the laws of the State of Tennessee. The Procuring Party agrees that it will be subject to the exclusive jurisdiction of the courts of the State of Tennessee in actions that may arise under this Contract. The Procuring Party acknowledges and agrees that any rights or claims against the State of Tennessee or its employees hereunder, and any remedies arising therefrom, shall be subject to and limited to those rights and remedies, if any, available under *Tennessee Code Annotated*, Sections 9-8-101 through 9-8-407.
- D.15. Completeness. This Contract is complete and contains the entire understanding between the parties relating to the subject matter contained herein, including all the terms and conditions of the parties' agreement. This Contract supersedes any and all prior understandings, representations, negotiations, and agreements between the parties relating hereto, whether written or oral.
- D.16. Severability. If any terms and conditions of this Contract are held to be invalid or unenforceable as a matter of law, the other terms and conditions hereof shall not be affected thereby and shall remain in full force and effect. To this end, the terms and conditions of this Contract are declared severable.
- D.17. Headings. Section headings of this Contract are for reference purposes only and shall not be construed as part of this Contract.

- D. 18. HIPAA Compliance. The State and Procuring Party shall comply with obligations under the Health Insurance Portability and Accountability Act of 1996 (HIPAA), Health Information Technology for Economic and Clinical Health (HITECH) Act and any other relevant laws and regulations regarding privacy (collectively the "Privacy Rules").
- a. Procuring Party warrants to the State that it is familiar with the requirements of the Privacy Rules, and will comply with all applicable requirements in the course of this Contract.
 - b. Procuring Party warrants that it will cooperate with the State, including cooperation and coordination with State privacy officials and other compliance officers required by the Privacy Rules, in the course of performance of the Contract so that both parties will be in compliance with the Privacy Rules.
 - c. The State and the Procuring Party will sign documents, including but not limited to business associate agreements, as required by the Privacy Rules and that are reasonably necessary to keep the State and Procuring Party in compliance with the Privacy Rules. This provision shall not apply if information received or delivered by the parties under this Contract is NOT "protected health information" as defined by the Privacy Rules, or if the Privacy Rules permit the parties to receive or deliver such information without entering into a business associate agreement or signing another such document.
 - d. The Procuring Party will indemnify the State and hold it harmless for any violation by the Procuring Party or its subcontractors of the Privacy Rules. This includes the costs of responding to a breach of protected health information, the costs of responding to a government enforcement action related to the breach, and any fines, penalties, or damages paid by the State because of the violation.

E. SPECIAL TERMS AND CONDITIONS:

- E.1. Conflicting Terms and Conditions. Should any of these special terms and conditions conflict with any other terms and conditions of this Contract, these special terms and conditions shall control.
- E.2. Communications and Contacts. All instructions, notices, consents, demands, or other communications required or contemplated by this Contract shall be in writing and shall be made by certified, first class mail, return receipt requested and postage prepaid, by overnight courier service with an asset tracking system, or by EMAIL or facsimile transmission with recipient confirmation. Any such communications, regardless of method of transmission, shall be addressed to the respective party at the appropriate mailing address, facsimile number, or EMAIL address as set forth below or to that of such other party or address, as may be hereafter specified by written notice.

The State:

Gary Farley, Fire Prevention Division – Electrical, Residential, and Marina Section
Department of Commerce and Insurance
500 James Robertson Parkway
Davy Crockett Tower, 9th Floor
Nashville, Tennessee 37243
Gary.Farley@tn.gov
Telephone # (615) 741-7170
FAX # (615) 253-4895

The Procuring Party:

City of Fairview
Sharon Hall
7100 City Center Way
Fairview, TN 37062
Telephone # 615-387-6082
FAX #
Email # codesclerk@fairview-tn.org

All instructions, notices, consents, demands, or other communications shall be considered effectively given upon receipt or recipient confirmation as may be required.

- E.3 Tennessee Department of Revenue Registration. The Procuring Party shall be registered with the Department of Revenue for the collection of Tennessee sales and use tax. This registration requirement is a material requirement of this Contract.
- E.4. Debarment and Suspension. The Procuring Party certifies, to the best of its knowledge and belief, that it, its current and future principals, its current and future subcontractors and their principals:
- a. are not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions by any federal or state department or agency;
 - b. have not within a three (3) year period preceding this Contract been convicted of, or had a civil judgment rendered against them from commission of fraud, or a criminal offence in connection with obtaining, attempting to obtain, or performing a public (federal, state, or local) transaction or grant under a public transaction; violation of federal or state antitrust statutes or commission of embezzlement, theft, forgery, bribery, falsification, or destruction of records, making false statements, or receiving stolen property;
 - c. are not presently indicted or otherwise criminally or civilly charged by a government entity (federal, state, or local) with commission of any of the offenses detailed in section b. of this certification; and
 - d. have not within a three (3) year period preceding this Contract had one or more public transactions (federal, state, or local) terminated for cause or default.

The Procuring Party shall provide immediate written notice to the State if at any time it learns that there was an earlier failure to disclose information or that due to changed circumstances, its principals or the principals of its subcontractors are excluded or disqualified.

- E.5. Confidentiality of Records. Strict standards of confidentiality of records and information shall be maintained in accordance with applicable state and federal law. All material and information, regardless of form, medium or method of communication, provided to the Procuring Party by the State or acquired by the Procuring Party on behalf of the State shall be regarded as confidential information in accordance with the provisions of applicable state and federal law, state and federal rules and regulations, departmental policy, and ethical standards. Such confidential information shall not be disclosed, and all necessary steps shall be taken by the Procuring Party to safeguard the confidentiality of such material or information in conformance with applicable state and federal law, state and federal rules and regulations, departmental policy, and ethical standards.

The Procuring Party's obligations under this section do not apply to information in the public domain; entering the public domain but not from a breach by the Procuring Party of this Contract; previously possessed by the Procuring Party without written obligations to the State to protect it; acquired by the Procuring Party without written restrictions against disclosure from a third party which, to the Procuring Party's knowledge, is free to disclose the information; independently developed by the Procuring Party without the use of the State's information; or, disclosed by the State to others without restrictions against disclosure. Nothing in this paragraph shall permit Procuring Party to disclose any information that is confidential under federal or state law or regulations, regardless of whether it has been disclosed or made available to the Procuring Party due to intentional or negligent actions or inactions of agents of the State or third parties.

It is expressly understood and agreed the obligations set forth in this section shall survive the termination of this Contract.

- E.6. State Furnished Property. The Procuring Party shall be responsible for the correct use, maintenance, and protection of all articles of nonexpendable, tangible, personal property furnished by the State for the Procuring Party's temporary use under this Contract. Upon termination of this Contract, all property furnished shall be returned to the State in good order and condition as when received, reasonable use and wear thereof excepted. Should the property be

destroyed, lost, or stolen, the Procuring Party shall be responsible to the State for the residual value of the property at the time of loss.

- E.7. Disclosure of Personal Identity Information. The Procuring Party shall report to the State any instances of unauthorized disclosure of confidential information that come to the attention of the Procuring Party. Any such report shall be made by the Procuring Party within twenty-four (24) hours after the instance has come to the attention of the Procuring Party. The Procuring Party, at the sole discretion of the State, shall provide no cost credit monitoring services for individuals that are deemed to be part of a potential disclosure. The Procuring Party shall bear the cost of notification to individuals having personal identity information involved in a potential disclosure event, including individual letters and/or public notice.

IN WITNESS WHEREOF,

CITY OF FAIRVIEW:

PROCURING PARTY SIGNATURE

DATE

PRINTED NAME AND TITLE OF PROCURING PARTY SIGNATORY (above)

DEPARTMENT OF COMMERCE AND INSURANCE:


JULIE MCK MCPEAK, COMMISSIONER

5/11/16
DATE

NEPOTISM POLICY

I. Introduction

The City of Fairview, Tennessee's nepotism policy is designed to prevent occurrences whereby relatives who are employees of the City of Fairview are in a direct supervisory line with respect to each other. In order to guard against these practices, the City prohibits its employees who are relatives from being placed within the same line of supervision where one relative is responsible for supervising the job performance or work activity of another relative.

The following shall be the nepotism policy for the City of Fairview, Tennessee:

- A. Effective June 2, 2106, no employees of the City who are relatives shall be placed within the same direct line of supervision whereby one relative is responsible for supervising the job performance or work activities of another relative; provided, however, that to the extent possible, this policy shall not be construed to prohibit two or more such relatives from working for the institution. For the purposes of this policy, a "relative" means a parent, parent-in-law, child, spouse, brother, foster brother, sister, foster sister, grandparent, grandchild, son-in-law, brother-in-law, daughter-in-law, sister-in-law, or other family member who resides in the same household.
- B. When employees of the institution become in violation of subsection (A) as a result of marriage, the violation shall be resolved by means of transfer within the employment structure of the City if possible, or resignation as may be necessary to remove the violation. If transfer alternatives are available, the employees shall be given the opportunity to select among the available alternatives; provided that if the employees are unable to agree upon any such alternative within sixty (60) days, the City Manager shall take appropriate action to remove the violation.
- C. In the case of employment relationships which would otherwise violate subsection (A) but which were in effect prior to June 2, 2106, the employment of the employees shall not be affected by this policy, provided that the City takes appropriate action to ensure that employees neither initiate nor participate in City decisions involving a direct benefit (retention, promotion, salary, leave, etc.) to a relative.
- D. The City shall apply the foregoing in a non-discriminating manner and shall ensure that the implementation of this policy does not adversely affect employees of one sex over those of the opposite sex. The provisions of this policy are not to be construed to limit the hiring, promotion, or employment opportunities of any particular group of applicants.

II. Application

The City of Fairview's policy on nepotism shall be applied as follows:

- A. The nepotism policy applies to any person who is employed as a full, part-time, student, or temporary employee by the City.
- B. The nepotism policy does not apply to individuals hired prior to June 2, 2106, and shall not be retroactively applied; however, change in the status of employees hired prior to June 2, 2106, shall be governed by this policy.
- C. The employment of relatives is permitted; however, no employee shall participate in the process of review, recommendation, and/or decision making in any matter concerning hiring, opportunity, promotion, salary, retention, or termination of a relative as herein defined.
- D. Pursuant to this provision, a relative may serve an administrative function within the City, so long as the duties do not require or include participation in the process of review, recommendation, and/or decision making in any matter concerning hiring, opportunity, activities, promotion, salary, retention, or termination of a relative.

III. Hiring

In searching for qualified candidates for a new or vacated position, persons responsible for recruitment shall evaluate each individual on his/her merits without consideration of their relationship to another employee. Prior to hiring any individual, the City Manager and the Department head/Supervisor wishing to hire the individual must conduct an analysis to assure compliance with this policy and Tennessee State and Federal Law.

IV. Remedies

The City may remedy any violation of this policy by voluntary transfer or, if an agreement cannot be reached, by involuntary transfer from a position, or by termination, when appropriate.

V. Hiring of Board of Commissioner Relatives

A relative of a member of the Board of Commissioners shall not be hired by the City after June 2, 2106, for any job to be filled by the City. For the purposes of this policy, a "relative" means a parent, parent-in-law, child, spouse, brother, foster brother, sister, foster sister, grandparent, grandchild, son-in-law, brother-in-law, daughter-in-law, sister-in-law, or other family member who resides in the same household.

- VI. Any employee who receives an adverse ruling to them pursuant to this policy shall have a right to appeal the adverse decision in accordance with the Grievance Procedure in effect in the City at the time the Grievance occurs.
- VII. The provisions of this policy shall not apply to any person who is serving in a voluntary position with the City.

10E

K#16-160

**ADDENDUM B
EXTENSION TO THE INTERLOCAL LEASE AGREEMENT BETWEEN WILLIAMSON COUNTY AND
THE CITY OF FAIRVIEW FOR THE JOINT USE OF A FACILITY TO PROVIDE EMERGENCY
RESPONSE SERVICES**

THIS ADDENDUM is made by and between WILLIAMSON COUNTY, ("County"), a county governmental entity of the State of Tennessee, and the CITY OF FAIRVIEW, ("City"), a municipal government, to extend the terms of the original Interlocal Lease Agreement ("Agreement") and define the financial responsibilities of the parties for the joint use of a facility owned by the City. In the event of any conflict in language or in purpose between this Addendum and the Agreement, exhibits, or any other previously executed addenda, this Addendum shall control.

RECITALS

- WHEREAS,** Williamson County and the City of Fairview are governmental entities of the State of Tennessee and, as such, are authorized to enter into interlocal agreements pursuant to *Tennessee Code Annotated, Section 12-9-104*;
- WHEREAS,** the City owns improved property located at 1311 Hwy. 96 North, Fairview, Tennessee, ("Facility");
- WHEREAS,** the Williamson County Public Safety Department has a continued need for access and use of a structure in the northwest part of the County to accommodate a fire engine and other related apparatus and equipment required to permit the Williamson County Rescue Squad, ("Rescue Squad") to provide emergency response services to the surrounding area;
- WHEREAS,** the City has agreed to continue to lease part of the Facility to the County at an annual rental fee of \$14,400.00 to permit the continued joint use of the Facility;
- WHEREAS,** the parties agree to continue to be bound by all the remaining provisions of the original Agreement that do not conflict with this Addendum; and
- WHEREAS,** the current term of the original Agreement shall end on June 30, 2016 unless this addendum is signed by the parties.

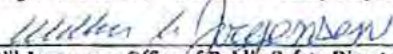


NOW, THEREFORE, THE PARTIES HEREBY AGREE AS FOLLOWS:

- 1. The term of the original Agreement shall continue on and through the 1st day of July, 2016, and end on the 30th day of June, 2017 unless otherwise terminated as provided in the original Agreement. The annual rental rate is \$14,400.00 per year payable by the County to the City in the manner and at the address listed in the original Agreement. The original Agreement may not be extended for any additional terms because the parties have exhausted their ability to renew the original Agreement. In no event shall the original Agreement exceed five (5) years.
- 2. This Addendum shall not affect the remaining provisions of the original Agreement and all provisions which do not conflict with this Addendum shall remain in effect.

IN WITNESS WHEREOF, the parties hereto have caused this Addendum to be executed by their duly authorized representatives on this the _____ day of _____, 2016.

WILLIAMSON COUNTY, TENNESSEE:

CITY OF FAIRVIEW:

Rogers Anderson, Williamson County Mayor

 Bill Jorgensen, Office of Public Safety Director

 Nena Graham, Budget Director

 Williamson County Attorney

Patti L. Carroll, Fairview City Mayor

 City Attorney

ADDENDUM B
EXTENSION TO THE INTERLOCAL AGREEMENT BETWEEN WILLIAMSON COUNTY AND THE
CITY OF FAIRVIEW FOR THE PROVISION OF PERIODIC ROAD WORK AND MAINTENANCE TO
MUNICIPAL ROADS

THIS ADDENDUM is made by and between WILLIAMSON COUNTY, ("County"), a county governmental entity of the State of Tennessee, and the CITY OF FAIRVIEW, ("City"), a municipal government, located at 7100 City Center Circle, Fairview, Tennessee, 37062, to extend the terms and conditions of the original Interlocal Agreement regarding assistance from the Williamson County Highway Department ("Highway Department") for maintenance of municipal roads located within the established boundary of the City.

RECITALS

- WHEREAS, Williamson County and the City of Fairview are governmental entities of the State of Tennessee and, as such, are authorized to enter into interlocal agreements pursuant to Tennessee Code Annotated, Section 12-9-104;
- WHEREAS, pursuant to Tennessee Code Annotated, Section 54-7-202, the Highway Department is authorized to perform road work to other governmental entities if authorized by the County's legislative body and if the cost for the work is reimbursed to the Highway Department;
- WHEREAS, City has determined that it would be advantageous for it to periodically request assistance from the Highway Department for the maintenance of municipal roads located within the boundaries of the City;
- WHEREAS, the City has agreed to reimburse the Highway Department for the cost of all projects so authorized to be reimbursed to the County road department;
- WHEREAS, the parties agree to continue to be bound by all the remaining provisions of the original Interlocal Agreement that do not conflict with this Addendum; and
- WHEREAS, the current term of the original Interlocal Agreement shall end on June 30, 2016 unless this Addendum extended.

NOW, THEREFORE, THE PARTIES HEREBY AGREE AS FOLLOWS:

- 1. By execution of this Addendum the parties agree to extend the original Interlocal Agreement for an additional one (1) year term to continue in time without a break in the term. The term of the original Interlocal Agreement shall continue on and through the 1st day of July, 2016, and end on the 30th day of June, 2017 unless otherwise terminated or extended as provided in the original Interlocal Agreement. The original Interlocal Agreement may be extended for additional terms of one year each by written agreement of the parties. Renewals shall be exercised prior to the expiration of the term in the discretion of the County which shall be evidenced by a fully executed addendum. To be effective, addendums to extend the original Interlocal Agreement shall be approved for form by the County's Attorney and the Budget Director and signed by the Williamson County Mayor.
- 2. This Addendum shall not affect the remaining provisions of the original Interlocal Agreement and all provisions which do not conflict with this Addendum shall remain in effect.

IN WITNESS WHEREOF, the parties hereto have caused this Addendum to be executed by their duly authorized representatives on this the _____ day of _____, 2016.

Rogers Anderson, Williamson County Mayor

Nena Graham

Nena Graham, Budget Director

Eddie Hood

Eddie Hood, Highway Superintendent

[Signature]

Williamson County Attorney

Patti L. Carroll, Fairview City Mayor

Fairview City Attorney

PYRO SHOWS

10G

MATERIAL CONTRACT
STATE of TENNESSEE
COUNTY of CAMPBELL

THIS AGREEMENT made this 2nd Day of June, 2016 by and between PYRO SHOWS, Inc., a Tennessee corporation with its principal place of business at P.O. Box 1776, LaFollette, State of Tennessee (hereinafter PYRO SHOWS), and CITY OF FAIRVIEW, with its principal place of business at 7100 City Center Way, Fairview, State of Tennessee, hereinafter referred to as the "Customer".
In consideration of the mutual promise and undertakings set forth herein, the parties agree as follows:

1. DESCRIPTION AND QUANTITY: Customer hereby orders the following products in the specified quantities at the indicated prices:

Type-Fireworks Special Class " B" or 1.3G
Program #: 16TN07-03-MO-6000-0298
Display Dates: July 3, 2016
Totals: \$6,000.00 plus tax (if appl.) Customer shall submit a 50% deposit upon return of signed Balance due day of the show or upon receipt of package show.

2. DELIVERY AND RISK OF LOSS: The material shall be delivered to Customer at Customer's expense pursuant to the proposal. Risk of loss shall pass to Customer as soon as PYRO SHOWS places the material as the indicated.

3. PAYMENT: The method of payment is by check and payable to PYRO SHOWS.

4. COMPLIANCE WITH LAW AND REGULATIONS: In the event that Customer intends to use the material governed by this Agreement in a place or in a manner in which approval is required by any laws, regulations, codes or ordinances, Customer shall apply for the approval to the appropriate agency, officer, or authority promptly upon the execution of this Agreement and shall provide PYRO SHOWS with a copy of the permit, license or other approval so obtained. Customer shall not use the material until all required approval is actually received. Customer has received an exact replica of NFPA 1123-10 and will abide by all fireworks safety codes.

5. WARRANTY EXCLUSION: Customer understands that PYRO SHOWS is not the manufacturer of the material governed by this Agreement.

THIS IS NO WARRANTY BY PYRO SHOWS THAT ANY OF THE MATERIAL HEREIN SOLD IS MERCHANTABLE OR FIT FOR A PARTICULAR PURPOSE. SUCH GOODS ARE SOLD "AS IS." CUSTOMER IS NOT RELYING UPON ANY REPRESENTATION, STATEMENT OR ANY OTHER ASSERTION WITH RESPECT TO THIS NATURE OF QUALITY OF THE MATERIAL SOLD HEREIN. CUSTOMER IS RELYING SOLELY UPON ITS EXAMINATION AND ITS TESTING OF SUCH MATERIAL. NO CLAIM OF ANY KIND, WHETHER AS TO MATERIAL DELIVERED OR FOR NONDELIVERY OF MATERIAL, SHALL BE GREATER IN AMOUNT THAN THE PURCHASE OF THE MATERIAL IN RESPECT OF WHICH SUCH CLAIM IS MADE. IN NO EVENT SHALL PYRO SHOWS BE LIABLE FOR ANY LOSS OF PROFITS OR OTHER ECONOMIC LOSS, INDIRECT, SPECIAL, CONSEQUENTIAL OR OTHER SIMILAR DAMAGES ARISING OUT OF ANY CLAIMED BREACH OF OBLIGATIONS HEREUNDER.

IN WITNESS WHEREOF, this agreement is executed in duplicate the date shown above.
PYRO SHOWS, Inc.

BY: Michael E. Walden

BY: AS CUSTOMER

DATE: , 2016

DATE: , 2016

The undersigned individual (hereinafter called the "Guarantor") unconditionally guarantees all of the obligations entered into by the Customer in the contract between CITY OF FAIRVIEW, Customer and PYRO SHOWS, dated June 2, 2016. The guarantor agrees that if the Customer defaults he will pay all sums due to and owing under contract, including all cost of collection and reasonable attorney's fees. He agrees to unconditionally guarantee all of the obligations entered into by the Customer as if he were the Customer in the event Customer defaults or fails to pay the agreed contract price.

IN WITNESS whereof, this the 2nd day of June, 2016.

SIGNATURE OF GUARANTOR

SIGNATURE OF GUARANTOR

RESIDENCE ADDRESS

RESIDENCE ADDRESS

AN ORDINANCE OF THE CITY OF FAIRVIEW, TENNESSEE
ADOPTING THE ANNUAL BUDGET AND TAX RATE FOR THE FISCAL YEAR
BEGINNING JULY 1, 2016 AND ENDING JUNE 30, 2017

10 H
NO
Restructure

- WHEREAS,** *Tennessee Code Annotated* Title 9 Chapter 1 Section 116 requires that the State of Tennessee and all its political subdivisions shall first be appropriated before being expended and that only funds that are available shall be appropriated; and
- WHEREAS,** the Municipal Budget Law of 1982 requires that the governing body of each municipality adopt and operate under an annual budget ordinance presenting a financial plan with at least the information required by that state statute, that no municipality may expend any moneys regardless of the source except in accordance with a budget ordinance and that the governing body shall not make any appropriation in excess of estimated available funds; and
- WHEREAS,** the Board of Commissioners has published the annual operating budget and budgetary comparisons of the proposed budget with the prior year (actual) and the current year (estimated) in a newspaper of general circulation not less than ten (10) days prior to the meeting where the Board will consider final passage of the budget.

NOW THEREFORE BE IT ORDAINED BY THE BOARD OF COMMISSIONERS OF THE CITY OF FAIRVIEW, TENNESSEE AS FOLLOWS:

SECTION 1: That the governing body estimates anticipated revenues of the municipality from all sources to be as follows for fiscal year 2017:

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
General Fund			
Taxes	\$ 3,351,734	\$ 4,141,522	\$ 4,149,500
Licenses and Permits	\$ 79,059	\$ 64,173	\$ 74,695
Fines and Fees	\$ 223,228	\$ 195,722	\$ 191,900
Intergovernmental	\$ 1,444,568	\$ 1,601,432	\$ 1,263,177
Other	\$ 77,653	\$ 2,108	\$ -
Other Financial Sources TAN & GAN	\$ -	\$ 618,184	
Total Revenues	\$ 5,176,242	\$ 6,623,141	\$ 5,679,272
Beginning Fund Balance	\$ 711,191	\$ 595,042	\$ 1,838,341
Total Available Funds	\$ 5,887,433	\$ 7,218,183	\$ 7,517,613

Facilities Fund	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
Facilities Tax Fees	\$ 66,201	\$ 69,866	\$ 70,000
Other	\$ 37	\$ 71	\$ 75
Total Revenues	\$ 66,238	\$ 69,937	\$ 70,075
Beginning Fund Balance	\$ 105,258	\$ 90,496	\$ 147,872
Total Available Funds	\$ 171,496	\$ 160,433	\$ 217,947

Drug Fund	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
Fines and Fees	\$ 14,560	\$ 13,406	\$ 14,000
Other	\$ 46,618	\$ 49,919	\$ 21,045
Total Revenues	\$ 61,178	\$ 63,325	\$ 35,045
Beginning Fund Balance	\$ 123,732	\$ 63,682	\$ 51,923
Total Available Funds	\$ 184,910	\$ 127,007	\$ 86,968

SECTION 2: That the governing body appropriates from these anticipated revenues and unexpended and unencumbered funds as follows:

General Fund	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
General Government	\$ 1,371,343	\$ 1,444,389	\$ 1,146,991
Finance Administration	\$ 162,634	\$ 165,877	\$ 174,464
City Court	\$ 109,093	\$ 117,757	\$ 121,502
Codes Administration	\$ 200,191	\$ 115,765	\$ 208,949
Police Department	\$ 1,497,693	\$ 1,185,099	\$ 1,283,304
Fire Department	\$ 893,163	\$ 812,755	\$ 920,133
Public Health	\$ 15,000	\$ 15,000	\$ 15,000
State Street Aid	\$ 58,925	\$ 243,123	\$ 272,590
Highways and Streets	\$ 242,284	\$ 213,471	\$ 230,524
Parks	\$ 320,273	\$ 257,848	\$ 249,969
Fleet Maintenance	\$ 203,803	\$ 151,331	\$ 190,464
Debt Service	\$ 444,989	\$ 657,427	\$ 107,140
Total Appropriations	\$ 5,519,391	\$ 5,379,842	\$ 4,921,030
Surplus/(Deficit)	\$ (343,149)	\$ 1,243,299	\$ 758,242
Other Financial Sources (Uses): Transfer In (Drug & Facilities Funds)	\$ -	\$ -	\$ -
Ending Fund Balance	\$ 368,042	\$ 1,838,341	\$ 2,596,583

Facilities Fund	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
Other Finance Sources (Uses) Transfer (Out)	\$ -	\$ -	\$ -
Debt Service	\$ 81,000	\$ -	\$ 104,451
General Government	\$ -	\$ 12,561	\$ -
Total Appropriations	\$ 81,000	\$ 12,561	\$ 104,451
Surplus/(Deficit)	\$ (14,762)	\$ 57,376	\$ (34,376)
Ending Fund Balance	\$ 90,496	\$ 147,872	\$ 113,496

Drug Fund	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
Police Department	\$ 121,228	\$ 75,084	\$ 19,000
Total Appropriations	\$ 121,228	\$ 75,084	\$ 19,000
Surplus/(Deficit)	\$ (60,050)	\$ (11,759)	\$ 16,045
Ending Fund Balance	\$ 63,682	\$ 51,923	\$ 67,968

SECTION 3: At the end of the current fiscal year the governing body estimates balances/ (deficits) as follows:

General Fund	\$	1,838,341
Facilities Fund	\$	147,872
Drug Fund	\$	51,923

SECTION 4: That the governing body recognizes that the municipality has bonded and other indebtedness as follows:

Bonded or Other Indebtedness	Debt Principal	Interest Requirements	Debt Authorized and Unissued	Principal Outstanding at June 30
Bonds	\$ 2,935,000	\$ 70,181	N/A	\$ 2,755,000
Notes			N/A	
Capital Leases			N/A	
Other Debt			N/A	

SECTION 5: During the coming fiscal year the governing body has planned capital projects and proposed funding as follows:

Proposed Capital Projects	Proposed Amount Financed by Appropriations	Proposed Amount Financed by Debt
N/A	N/A	N/A

SECTION 6: No appropriation listed above may be exceeded without an amendment of the budget ordinance as required by the Municipal Budget Law of 1982 T.C.A. Section 6-56-208. In addition, no appropriation may be made in excess of available funds except to provide for an actual emergency threatening the health, property or lives of the inhabitants of the municipality and declared by a two-thirds (2/3) vote of at least a quorum of the governing body in accordance with Section 6-56-205 of the *Tennessee Code Annotated*.

SECTION 7: Money may be transferred from one appropriation to another in the same fund in an amount of up to \$1,000, subject to such limitations and procedures as set in the Budget Policy adopted by the Board of Commissioners in Ordinance No. 840 adopted on June 30, 2014 by Section 6-56-209 of the *Tennessee Code Annotated*. Any resulting transfers shall be reported to the governing body at its next regular meeting and entered into the minutes.

SECTION 8: A detailed financial plan will be attached to this budget and become part of this budget ordinance. In addition, the published operating budget and budgetary comparisons shown by fund with beginning and ending fund balances and the number of full time equivalent employees required by Section 6-56-206, *Tennessee Code Annotated* will be attached.

SECTION 9: There is hereby levied a property tax of \$ 0.8764 per \$100 of assessed value on all real and personal property.

SECTION 10: This annual operating and capital budget ordinance and supporting documents shall be submitted to the Comptroller of the Treasury or Comptroller's Designee for approval if the City has notes issued pursuant to Title 9, Chapter 21, Tennessee Code Annotated or loan agreements with a public building authority issued pursuant to Title 12, Chapter 10, Tennessee Code Annotated approved by the Comptroller of the Treasury or Comptroller's Designee within fifteen (15) days of its adoption. This budget shall not become the official budget for the fiscal year until such budget is approved by the Comptroller of the Treasury or Comptroller's Designee in accordance with Title 9, Chapter 21, Tennessee Code Annotated (the "Statutes".) If the Comptroller of the Treasury or Comptroller's Designee determines that the budget does not comply with the Statutes, the Governing Body shall adjust its estimates or make additional tax levies sufficient to comply with the Statutes, or as directed by the Comptroller of the Treasury or Comptroller's Designee. If the City does not have such debt outstanding, it will file this annual operating and capital budget ordinance and supporting documents with the Comptroller of the Treasury or Comptroller's Designee.

SECTION 11: All unencumbered balances of appropriations remaining at the end of the fiscal year shall lapse and revert to the respective fund balances.

SECTION 12: All ordinances or parts of ordinances in conflict with any provision of this ordinance are hereby repealed.

SECTION 13: This ordinance shall take effect July 1, 2015, the public welfare requiring it.

Mayor

City Recorder

APPROVED AS TO FORM:

City Attorney

Budget Passed First Reading: _____

Budget Passed Second Reading: _____

Budget Public Hearing Held on: _____

Tax Levy Approved First Reading: _____

Tax Levy Approved Second Reading: _____

Tax Levy Public Hearing Held on: _____

City of Fairview - FY 2016/2017

Revenue

110 Unassigned

		General Fund					
		FY 16/17		FY 15/16		FY 14/15	
		Proposed	% Change	Budget	Projected	Actual	
31100	Property Taxes	\$ 1,699,500	0%	\$ 1,699,500	\$ 1,699,500	\$ 1,066,710	
31130	Change in Def Del Prop Taxes	\$ -	#DIV/0!	\$ -	\$ -	\$ (446)	
31200	Delinquent Property Taxes	\$ 5,000	-67%	\$ 15,000	\$ 3,580	\$ 10,137	
31300	Penalties - Prop Taxes	\$ 5,000	-38%	\$ 8,000	\$ 3,939	\$ 6,190	
31610	County Sales Taxes	\$ 1,270,000	8%	\$ 1,175,000	\$ 1,268,111	\$ 1,183,291	
31620	Local Sales Taxes	\$ 565,000	7%	\$ 530,000	\$ 564,423	\$ 531,219	
31710	Wholesale Beer Taxes	\$ 265,000	23%	\$ 215,000	\$ 263,924	\$ 217,409	
31720	Wholesale Liquor Taxes	\$ 75,000	15%	\$ 65,000	\$ 74,981	\$ 65,737	
31810	Minimum Bus Tax	\$ 97,000	14%	\$ 85,000	\$ 96,776	\$ 70,073	
31850	Process Fee - Bus. Taxes	\$ 1,000	0%	\$ 1,000	\$ 992	\$ 990	
31911	Natural Gas Franchise Tax	\$ 52,000	-13%	\$ 60,000	\$ 51,777	\$ 58,736	
31912	Cable TV Franchise Tax	\$ 105,000	11%	\$ 95,000	\$ 104,124	\$ 97,453	
31920	Room Occupancy Tax	\$ 8,500	13%	\$ 7,500	\$ 8,487	\$ 7,458	
32130	Contractor's License Fee	\$ 1,000	0%	\$ 1,000	\$ 964	\$ 1,150	
32210	Beer License/Permits	\$ 2,700	0%	\$ 2,700	\$ 2,650	\$ 2,865	
32220	Liquor License Fees	\$ 1,000	-58%	\$ 2,400	\$ 990	\$ 2,350	
32610	Building Permits	\$ 60,000	20%	\$ 50,000	\$ 49,746	\$ 60,627	
32620	Electrical Permits	\$ 2,125	6%	\$ 2,000	\$ 2,124	\$ 2,361	
32630	Plumbing & Mechanical Permits	\$ 4,850	1%	\$ 4,800	\$ 4,842	\$ 6,117	
32640	Rezoning, Subdividing & Other Fees	\$ 3,400	13%	\$ 3,000	\$ 18,300	\$ 3,407	
32650	Process Fee - Privilege Tax	\$ 500	0%	\$ 500	\$ 476	\$ 580	
32690	Other Permits	\$ 1,500	-12%	\$ 1,700	\$ 1,436	\$ 1,720	
32710	Sign Permits	\$ 1,000	-33%	\$ 1,500	\$ 901	\$ 1,474	
32730	Engineer Charges & Fees	\$ -	#DIV/0!	\$ -	\$ -	\$ 6,825	
32750	Miscellaneous - Codes	\$ -	#DIV/0!	\$ -	\$ -	\$ 232	
33320	TVA Payments - In Lieu of Taxes	\$ 90,350	0%	\$ 90,000	\$ 90,347	\$ 89,476	
33420	State Law Enforcement	\$ 10,800	-25%	\$ 14,400	\$ 11,400	\$ 14,400	
33421	State Incentive Firefighters	\$ 9,000	0%	\$ 9,000	\$ 8,400	\$ 8,400	
33490	Recruitment & Retention Grant - Fire	\$ -	-100%	\$ 69,940	\$ 186,507	\$ 129,824	
33492	State Grant #2 Vests P.D.	\$ 600	#DIV/0!	\$ -	\$ 600	\$ 1,043	
33494	TML Safety Grant	\$ 1,500	#DIV/0!	\$ -	\$ 1,500	\$ 1,500	
33497	GHSO Grant	\$ 24,000	-41%	\$ 41,000	\$ 35,821	\$ 58,814	
33510	State Sales Taxes	\$ 600,000	4%	\$ 575,000	\$ 599,996	\$ 577,831	
33520	State Income Tax	\$ 27,057	0%	\$ 27,057	\$ 27,057	\$ 27,057	
33530	State Beer Tax	\$ 4,000	0%	\$ 4,000	\$ 3,910	\$ 3,692	
33545	Mixed Drink Tax - City	\$ 10,000	0%	\$ 10,000	\$ 9,886	\$ 9,312	
33553	State Gas Inspection Fee	\$ 16,000	0%	\$ 16,000	\$ 15,711	\$ 15,757	
33593	Telecommunications Taxes	\$ 720	-7%	\$ 775	\$ 708	\$ 739	
33594	Corporate Excise Tax	\$ 6,750	-10%	\$ 7,500	\$ 6,744	\$ 7,481	
33710	Grant Wm Co Fire Dept	\$ 14,400	0%	\$ 14,400	\$ 14,400	\$ 14,400	
34110	Miscellaneous Fees/Charges	\$ 10,000	0%	\$ 10,000	\$ 11,895	\$ 7,705	
34220	Alarm Permit Fees	\$ 520	30%	\$ 400	\$ 520	\$ 395	
34230	Fees Driving School	\$ 6,500	-19%	\$ 8,000	\$ 6,200	\$ 7,970	
34314	Mowing	\$ -	-100%	\$ 2,385	\$ 2,108	\$ 5,857	
34741	Picnic Shelter Fees	\$ 1,000	33%	\$ 750	\$ 960	\$ 1,460	
34751	July 4th Donations	\$ 12,000	#DIV/0!	\$ -	\$ -	\$ 7,066	
34791	Rec. Special Program Fees	\$ 5,000	11%	\$ 4,500	\$ 4,975	\$ 8,568	
34792	Nature Center Use	\$ -	-100%	\$ 75	\$ -	\$ -	
34799	Park Trail Fees	\$ 2,000	33%	\$ 1,500	\$ 1,908	\$ 1,189	
35110	City Court Fines & Costs	\$ 131,000	-3%	\$ 135,000	\$ 130,367	\$ 141,583	
35130	Court Costs User Fee	\$ 18,500	-8%	\$ 20,000	\$ 18,352	\$ 21,280	
35160	Court Fines From County	\$ 1,000	-5%	\$ 1,050	\$ 997	\$ 1,145	
36100	Interest	\$ 2,500	353%	\$ 552	\$ 1,900	\$ 576	
36340	City Auction Sales	\$ -	#DIV/0!	\$ -	\$ -	\$ 3,796	
36710	Donations to the Police Dept	\$ 5,500	17%	\$ 4,700	\$ 5,327	\$ 2,996	

		General Fund				
FY 16/17		FY 15/16		FY 14/15		
Proposed	% Change	Budget	Projected	Actual		
36721	Walmart Grants	\$ 2,000	0%	\$ 2,000	\$ 2,996	
36730	Donation to the Park Dept	\$ 3,500	600%	\$ 500	\$ 3,255	\$ 2,893
36739	Employee Vol Ins Contributions	\$ -	#DIV/0!	\$ -	\$ -	\$ 17,033
36750	Employee Ins. Contributions	\$ -	#DIV/0!	\$ -	\$ -	\$ 117,849
36990	Insurance Reimbursements	\$ -	-100%	\$ 3,500	\$ -	\$ 6,935
Total Unassigned		\$ 5,242,272	2.80%	\$ 5,099,584	\$ 5,426,792	\$ 4,723,681
State Street Aid						
33551	State Gasoline Tax	\$ 215,000	5%	\$ 205,000	\$ 213,118	\$ 202,672
School Facilities						
31930	School Facilities Tax	\$ 150,000	25%	\$ 120,000	\$ 150,372	\$ 121,397
Tree Bank						
31520	Payments from Industry	\$ -	-100%	\$ 3,500	\$ 300	\$ 3,400
33470	TDOT Roadscapes Grant	\$ 72,000	#DIV/0!	\$ -	\$ -	\$ -
Total Tree Bank		\$ 72,000	1957%	\$ 3,500	\$ 300	\$ 3,400
Total General Fund Revenue		\$ 5,679,272	4.63%	\$ 5,428,084	\$ 5,790,582	\$ 5,051,150
Other Financial Sources						
31140	Tax Anticipation Note	\$ -	-100%	\$ 403,811	\$ 403,811	\$ -
33460	TDOT Resurfacing Grant	\$ -	-100%	\$ 214,373	\$ 214,373	\$ -
33480	TDOT Safe Routes To School Grant	\$ -	#DIV/0!	\$ -	\$ -	\$ -
36421	Grant Anticipation Note	\$ -	-100%	\$ 214,373	\$ 214,373	\$ -
Total Other Financial Sources		\$ -	-100%	\$ 832,557	\$ 832,557	\$ -
Total General Fund Inflows		\$ 5,679,272	-9%	\$ 6,260,641	\$ 6,623,139	\$ 5,051,150

300 Facilities Fund

Facilities Fund							
FY 16/17			FY 15/16		FY 14/15		
	Proposed	% Change	Budget	Projected	Actual		
33870	Facilities Tax Fees	\$ 70,000	-42%	\$ 120,000	\$ 69,866	\$ 66,201	
36100	Interest	\$ 75	525%	\$ 12	\$ 71	\$ 37	
Total Facilities Fund			\$ 70,075	-41.61%	\$ 120,012	\$ 69,937	\$ 66,238

619 Drug Fund

Drug Fund							
FY 16/17			FY 15/16		FY 14/15		
	Proposed	% Change	Budget	Projected	Actual		
34110	Miscellaneous Fees & Charges	\$ 14,000	-7%	\$ 15,000	\$ 13,406	\$ 14,560	
35140	Drug Related Fines	\$ 16,000	33%	\$ 12,000	\$ 15,689	\$ 12,564	
35200	Forfeits	\$ -	#DIV/0!	\$ -	\$ 1,369	\$ 1,369	
36100	Interest	\$ 45	50%	\$ 30	\$ 42	\$ 39	
36340	City Auction Sales	\$ 5,000	-75%	\$ 20,000	\$ 32,820	\$ 32,646	
36990	Insurance Reimbursements	\$ -	-100%	\$ 1,000	\$ -	\$ -	
Total Drug Fund			\$ 35,045	-27.04%	\$ 48,030	\$ 63,325	\$ 61,178
Total Revenue			\$ 5,784,392	3.36%	\$ 5,596,126	\$ 5,923,845	\$ 5,178,566
Total Inflows			\$ 5,784,392	-10.02%	\$ 6,428,683	\$ 6,756,402	\$ 5,178,566

Expenditures

110 GENERAL FUND

	GENERAL FUND						
	FY 16/17		FY 15/16			FY 14/15	
	Proposed	% Change	Budget	Projected	Variance	Actual	
UNASSIGNED							
Employee Related Expenses							
110 SALARIES	\$ 2,430,213	10%	\$ 2,214,912	\$ 2,158,776	\$ (56,136)	\$ 2,423,993	
111 PART-TIME SALARIES (SAFER GRANT)	\$ -	-100%	\$ 52,813	\$ 64,560	\$ 11,747	\$ 102,223	
112 SALARIES - OVERTIME PAY	\$ 87,000	21%	\$ 71,800	\$ 81,843	\$ 10,043	\$ 72,043	
113 PART-TIME SALARIES	\$ 84,216	1%	\$ 83,276	\$ 91,337	\$ 8,061	\$ 125,268	
119 INCENTIVE PAY	\$ 30,000	-14%	\$ 35,000	\$ 17,655	\$ (17,345)	\$ 43,547	
121 SCHOOL PATROL	\$ 9,800	0%	\$ 9,800	\$ 9,613	\$ (187)	\$ 9,520	
124 WAGES - PART-TIME - REGULAR	\$ 5,000	11%	\$ 4,500	\$ 4,883	\$ 383	\$ 2,575	
132 INSERVICE PAY	\$ 19,800	-15%	\$ 23,400	\$ 19,200	\$ (4,200)	\$ 22,800	
141 OASI (EMPLOYERS'S SHARE)	\$ 169,691	7%	\$ 158,419	\$ 149,934	\$ (8,485)	\$ 166,765	
142 MEDICARE (EMPLOYER'S SHARE)	\$ 39,686	7%	\$ 37,048	\$ 34,818	\$ (2,230)	\$ 39,002	
143 RETIREMENT	\$ 170,763	4%	\$ 163,637	\$ 156,303	\$ (7,334)	\$ 169,013	
147 UNEMPLOYMENT INSURANCE	\$ 5,242	-25%	\$ 7,035	\$ 5,162	\$ (1,873)	\$ 8,048	
161 BOARD AND COMMITTEE MEMBERS	\$ 27,000	0%	\$ 27,000	\$ 27,000	\$ -	\$ 27,000	
166 INCENTIVE PAY PLANNING COMMISSION	\$ 13,200	0%	\$ 13,200	\$ 12,200	\$ (1,000)	\$ 11,800	
510 PROPERTY AND LIABILITY INSURANCE	\$ 196,000	-2%	\$ 200,000	\$ 198,424	\$ (1,576)	\$ 198,420	
512 LIFE INSURANCE ON PUBLIC SAFETY EMPLOY	\$ 2,494	0%	\$ 2,500	\$ 2,494	\$ (6)	\$ 2,494	
517 DUE TO USABLE - VOL INS	\$ 2,000	-67%	\$ 6,000	\$ 1,783	\$ (4,217)	\$ 5,498	
518 DUE TO MUTUAL OF OMAHA - LIFE	\$ 18,000	-36%	\$ 28,000	\$ 17,404	\$ (10,596)	\$ 25,069	
519 MEDICAL, DENTAL, AND VISION INSURANCE	\$ 470,000	27%	\$ 370,000	\$ 353,007	\$ (16,993)	\$ 373,333	
522 MEDICAL AND EYE REIMBURSEMENTS	\$ -	-100%	\$ 3,750	\$ 3,742	\$ (8)	\$ 83,599	
Total Employee Related Expenditures	\$ 3,780,105	8%	\$ 3,512,090	\$ 3,410,138	\$ (101,952)	\$ 3,912,011	
Operating Expenditures				\$ 192	\$ 192	\$ 2,039	
175 SPECIAL CENSUS	\$ -	-100%	\$ 45,000	\$ 44,500	\$ (500)	\$ -	
190 PERSONAL SERVICES/ANIMAL CONTROL	\$ 11,574	5%	\$ 11,023	\$ 11,023	\$ 0	\$ 5,426	
200 CONTRACTUAL SERVICES	\$ 32,000	22%	\$ 26,270	\$ 29,672	\$ 3,402	\$ 37,120	
230 MEMBERSHIPS, SUBS, DUES	\$ 10,100	42%	\$ 7,100	\$ 5,642	\$ (1,458)	\$ 6,309	
231 PUBLICATION OF FORMAL AND LEGAL NOTICE	\$ 5,500	0%	\$ 5,500	\$ 5,207	\$ (293)	\$ 4,548	
235 REGISTRATION FEES, TUITION	\$ 6,150	5%	\$ 5,850	\$ 4,242	\$ (1,608)	\$ 4,589	
236 PUBLIC RELATION	\$ 6,500	1%	\$ 6,450	\$ 5,406	\$ (1,044)	\$ 6,636	
237 PUBLIC RELATIONS/WEBSITE	\$ 6,600	0%	\$ 6,600	\$ 6,529	\$ (72)	\$ 7,684	
240 UTILITY SERVICES	\$ 81,500	0%	\$ 81,500	\$ 79,461	\$ (2,039)	\$ 78,910	
245 TELEPHONE AND TELEGRAPH	\$ 68,000	-11%	\$ 76,600	\$ 74,478	\$ (2,122)	\$ 74,944	
250 PROFESSIONAL SERVICES	\$ 42,900	23%	\$ 35,000	\$ 41,102	\$ 6,102	\$ 40,046	
254 ENGINEERING AND LANDSCAPE SERVICES	\$ 45,000	32%	\$ 34,000	\$ 47,278	\$ 13,278	\$ 47,936	
255 DATA PROCESSING SERVICES	\$ 24,870	12%	\$ 22,150	\$ 18,729	\$ (3,421)	\$ 5,559	
261 REPAIR & MAINT. MOTOR VEHICLES	\$ 34,000	17%	\$ 29,000	\$ 31,161	\$ 2,161	\$ 38,449	
262 REPAIR & MAINT. MACHINERY & EQUIP.	\$ 7,000	0%	\$ 7,000	\$ 4,923	\$ (2,077)	\$ 13,077	
263 REPAIRS AND MAINT OFFICE MACHINERY	\$ 1,000	0%	\$ 1,000	\$ 320	\$ (680)	\$ 450	
265 REPAIR AND MAINTENANCE GROUNDS	\$ 7,000	89%	\$ 3,700	\$ 3,720	\$ 20	\$ 14,446	
266 REPAIR AND MAINT. BLDGS.	\$ 12,000	-25%	\$ 16,000	\$ 15,368	\$ (632)	\$ 28,096	
272 DUE TO COUNTY - 1/2 MIXED DRINKS	\$ 6,500	10%	\$ 5,885	\$ 6,007	\$ 122	\$ 4,232	
280 TRAVEL	\$ 2,500	25%	\$ 2,000	\$ 1,575	\$ (425)	\$ 2,397	
293 RECORDING DOCUMENTS	\$ 100	0%	\$ 100	\$ 61	\$ (39)	\$ 71	
298 DRUG TESTING FEES	\$ 3,500	17%	\$ 3,000	\$ 3,004	\$ 4	\$ 2,556	
301 GRASS CUTTING LIENS	\$ 750	650%	\$ 100	\$ 568	\$ 468	\$ 39	
310 OFFICE SUPPLIES	\$ 10,500	14%	\$ 9,250	\$ 8,071	\$ (1,179)	\$ 10,151	
311 POSTAGE AND SUPPLIES	\$ 3,500	-13%	\$ 4,000	\$ 3,275	\$ (725)	\$ 4,059	
312 PRINTING/MAILING PROP TAX NOTICES	\$ 2,750	2%	\$ 2,700	\$ 2,743	\$ 43	\$ 2,663	
317 INDEPENDENCE DAY CELEBRATION	\$ 12,000	#DIV/0!	\$ -	\$ -	\$ -	\$ 16,478	
318 FAMILY FUN DAY	\$ 1,700	13%	\$ 1,500	\$ 1,343	\$ (157)	\$ 1,476	
319 AUDIO/VISUAL SUPPLIES	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 65	
320 OPERATING SUPPLIES	\$ 13,400	24%	\$ 10,800	\$ 10,511	\$ (289)	\$ 13,790	
323 SAFETY SUPPLIES	\$ 100	-50%	\$ 200	\$ -	\$ (200)	\$ 65	
324 HOUSEHOLD AND JANITORIAL SUPPLIES	\$ 4,000	0%	\$ 4,000	\$ 3,917	\$ (83)	\$ 4,661	
326 CLOTHING AND UNIFORMS	\$ 47,000	203%	\$ 15,500	\$ 15,814	\$ 314	\$ 15,104	
327 FIRE ARM SUPPLIES	\$ 8,000	100%	\$ 4,000	\$ 3,460	\$ (540)	\$ 4,464	

	GENERAL FUND									
	FY 16/17		FY 15/16			FY 14/15				
	Proposed	% Change	Budget	Projected	Variance	Actual				
328 EDUCATIONAL SUPPLIES/PROGRAMS	\$ 6,000	0%	\$ 6,000	\$ 5,080	\$ (920)	\$ 4,944				
329 TRAINING & SUPPLIES	\$ 12,000	0%	\$ 12,000	\$ 11,480	\$ (520)	\$ 10,469				
331 GAS, OIL, DIESEL FUEL, GREASE, ETC.	\$ 100,000	10%	\$ 90,910	\$ 68,740	\$ (22,170)	\$ 114,386				
334 TIRES, TUBES, ETC.	\$ 19,000	-10%	\$ 21,000	\$ 14,699	\$ (6,301)	\$ 12,546				
341 TOOLS	\$ 3,000	50%	\$ 2,000	\$ 1,379	\$ (621)	\$ 2,352				
342 SIGN PARTS AND SUPPLIES	\$ 1,500	50%	\$ 1,000	\$ 1,289	\$ 289	\$ 4,441				
345 GHSO GRANT	\$ 24,000	-41%	\$ 41,000	\$ 13,101	\$ (27,899)	\$ 49,114				
602 DEBT SERVICE - FIRE TRUCKS	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 210,595				
603 DEBT SERVICE - CITY HALL	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -				
605 DEBT SERVICE - POLICE CARS	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 96,213				
614 DEBT SERVICE - INT ON FIRE TRUCKS	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 23,069				
615 DEBT SERVICE - INT ON CITY HALL	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 20,269				
616 DEBT SERVICE - INT ON ROAD LOAN	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 19,571				
617 DEBT SERVICE - INT ON POLICE CARS	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 12,272				
618 DEBT SERVICE - RESTRUCTURE	\$ 107,140	192%	\$ 36,731	\$ 26,849	\$ (9,882)	\$ -				
742 SPECIAL INVESTIGATIVE FUNDS	\$ 1,000	0%	\$ 1,000	\$ 586	\$ (414)	\$ 430				
790 OTHER GRANTS, CONTRIBUTIONS, AND INDEM	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -				
792 IMPROVEMENTS TO HISTORIC VILLAGE	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 2,500				
799 MISCELLANEOUS	\$ 500	0%	\$ 500	\$ 125	\$ (375)	\$ 1,176				
930 IMPROVEMENTS OTHER THAN BUILDINGS	\$ 500	0%	\$ 500	\$ 500	\$ -	\$ 3,813				
940 MACHINERY AND EQUIPMENT	\$ 5,500	267%	\$ 1,500	\$ 1,091	\$ (409)	\$ 19,114				
944 TRANSPORTATION EQUIPMENT	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 34,821				
945 COMMUNICATION EQUIPMENT	\$ 3,500	0%	\$ 3,500	\$ 479	\$ (3,021)	\$ 2,583				
946 FIRE EQUIPMENT	\$ 30,000	-14%	\$ 35,000	\$ 26,255	\$ (8,745)	\$ 78,259				
947 OFFICE MACHINERY AND EQUIPMENT	\$ 19,500	3%	\$ 19,000	\$ 19,067	\$ 67	\$ 22,523				
948 COMPUTER EQUIP/SOFTWARE	\$ 13,200	115%	\$ 6,150	\$ 13,214	\$ 7,064	\$ 10,580				
955 FIRE PREVENTION & EDUCATION	\$ 2,000		\$ -	\$ -	\$ -	\$ -				
956 FIRE RECRUIT & RETENTION	\$ 2,000		\$ -	\$ -	\$ -	\$ -				
TOTAL UNASSIGNED OPERATING EXPENDITURES	\$ 868,335	14.17%	\$ 760,569	\$ 693,235	\$ (67,334)	\$ 1,254,576				
TOTAL UNASSIGNED EXPENDITURES	\$ 4,648,440	8.80%	\$ 4,272,659	\$ 4,103,373	\$ (169,286)	\$ 5,166,587				

Bowie Park Fund

Operating Expenditures

265 REPAIR AND MAINTENANCE GROUNDS	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
266 REPAIR AND MAINT. BLDGS.	\$ -	-100.00%	\$ 35,000	\$ 35,000	\$ -	\$ -
930 IMPROVEMENTS OTHER THAN BUILDINGS	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
940 MACHINERY AND EQUIPMENT	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
944 TRANSPORTATION EQUIPMENT	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
TOTAL BOWIE PARK EXPENDITURES	\$ -	-100.00%	\$ 35,000	\$ 35,000	\$ -	\$ -

State Street Aid

Operating Expenditures

247 STREET LIGHTING (ELECTRIC & MAINT.)	\$ 35,000	0%	\$ 35,000	\$ 29,148	\$ (5,852)	\$ 25,563
254 ENGINEERING AND LANDSCAPE SERVICES	\$ 1,500	0%	\$ 1,500	\$ 7,500	\$ 6,000	\$ 3,880
262 REPAIR & MAINT. MACHINERY & EQUIP. *	\$ 12,500	25%	\$ 10,000	\$ 10,000	\$ -	\$ -
342 SIGN PARTS AND SUPPLIES	\$ 2,500	0%	\$ 2,500	\$ 1,511	\$ (989)	\$ 1,262
343 TRAFFIC SIGNAL MAINTENANCE	\$ 2,500	0%	\$ 2,500	\$ 1,500	\$ (1,000)	\$ 2,987
931 DEBT SERVICE STREET PAVING AND IMPROVEMENTS	\$ 38,590		\$ -	\$ -	\$ -	\$ 63,000
931 STREET PAVING AND IMPROVEMENTS	\$ 140,000		\$ 143,600	\$ 135,451	\$ (8,149)	\$ 3,284
932 DRAINAGE IMPROVEMENTS	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
933 GRAVEL AND REPAIRS TO STEETS	\$ 22,000	47%	\$ 15,000	\$ 14,013	\$ (987)	\$ 13,536
940 MACHINERY AND EQUIPMENT	\$ 18,000	-59%	\$ 44,000	\$ 44,000	\$ -	\$ 12,293
944 TRANSPORTATION EQUIPMENT	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
TOTAL STATE STREET AID EXPENDITURES	\$ 272,590	7.28%	\$ 254,100	\$ 243,123	\$ (10,977)	\$ 125,805

		GENERAL FUND					
		FY 16/17		FY 15/16			FY 14/15
		Proposed	% Change	Budget	Projected	Variance	Actual
School Facilities Fund							
Operating Expenditures							
790	OTHER GRANTS, CONTRIBUTIONS, AND INDEM	\$ -	-100.00%	\$ 65,200	\$ 62,795	\$ (2,405)	\$ -
TOTAL SCHOOL FACILITIES EXPENDITURES		\$ -	-100.00%	\$ 65,200	\$ 62,795	\$ (2,405)	\$ -
Tree Bank Fund							
Operating Expenditures							
		\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
265	REPAIR AND MAINTENANCE GROUNDS	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
930	IMPROVEMENTS OTHER THAN BUILDINGS	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
790	OTHER GRANTS, CONTRIBUTIONS, AND INDEM	\$ -	-100.00%	\$ 90,000	\$ 90,000	\$ -	\$ -
TOTAL TREE BANK EXPENDITURES		\$ -	-100.00%	\$ 90,000	\$ 90,000	\$ -	\$ -
Operating Transfers to Drug Fund							
132	INSERVICE PAY	\$ -	#DIV/0!	\$ -	\$ 600	\$ 600	\$ -
TOTAL TRANSFERS		\$ -	#DIV/0!	\$ -	\$ 600	\$ 600	\$ -
Total General Fund Expenditures		\$ 4,921,030	4.33%	\$ 4,716,959	\$ 4,534,891	\$ (182,068)	\$ 5,292,392
Other Financial Uses							
931	STREET PAVING AND IMPROVEMENTS	\$ -	-100%	\$ 214,373	\$ 214,373	\$ -	\$ -
623	TAX ANTICIPATION NOTE	\$ -	-100%	\$ 414,406	\$ 414,405	\$ (1)	\$ -
624	GRANT ANTICIPATION NOTE	\$ -	-100%	\$ 216,173	\$ 216,173	\$ (0)	\$ -
Total Other Financial Uses		\$ -	-100%	\$ 844,952	\$ 844,951	\$ (1)	\$ -
Total General Fund Outflows		\$ 4,921,030	-12%	\$ 5,561,911	\$ 5,379,842	\$ (182,069)	\$ 5,292,392

CITY OF FAIRVIEW

GENERAL FUND: 110

GENERAL GOVERNMENT: 41000

	FY 16/17		FY 16/15			FY 14/15
	Proposed	% Change	Budget	Projected	Variance	Actual
Employee Related Expenditures						
110 SALARIES	\$ 82,358	2%	\$ 80,742	\$ 80,742	\$ -	\$ 89,448
113 PART-TIME SALARIES (Janitor)	\$ 16,016	0%	\$ 16,016	\$ 16,016	\$ -	\$ 15,763
141 OASI (EMPLOYERS'S SHARE)	\$ 10,474	8%	\$ 9,667	\$ 9,814	\$ 147	\$ 10,142
142 MEDICARE (EMPLOYER'S SHARE)	\$ 2,450	8%	\$ 2,259	\$ 2,295	\$ 36	\$ 2,372
143 RETIREMENT	\$ 3,047	-49%	\$ 5,975	\$ 6,041	\$ 66	\$ 4,206
147 UNEMPLOYMENT INSURANCE	\$ 372	28%	\$ 291	\$ 374	\$ 83	\$ 412
161 BOARD AND COMMITTEE MEMBERS	\$ 27,000	0%	\$ 27,000	\$ 27,000	\$ -	\$ 27,000
166 INCENTIVE PAY PLANNING COMMISSION	\$ 13,200	0%	\$ 13,200	\$ 12,200	\$ (1,000)	\$ 11,800
510 PROPERTY AND LIABILITY INSURANCE	\$ 196,000	-2%	\$ 200,000	\$ 198,424	\$ (1,576)	\$ 198,420
517 DUE TO USABLE - VOL INS	\$ 2,000	-67%	\$ 6,000	\$ 1,783	\$ (4,217)	\$ 5,498
518 DUE TO MUTUAL OF OMAHA - LIFE	\$ 18,000	-36%	\$ 28,000	\$ 17,404	\$ (10,596)	\$ 25,069
519 MEDICAL, DENTAL, AND VISION INSURANCE	\$ 470,000	27%	\$ 370,000	\$ 353,007	\$ (16,993)	\$ 373,333
522 MEDICAL AND EYE REIMBURSEMENTS	\$ -	-100%	\$ 3,750	\$ 3,742	\$ (8)	\$ 83,599
Total Employee Related Expenditures	\$ 840,917	10%	\$ 762,900	\$ 728,843	\$ (34,057)	\$ 847,063
Operating Expenditures						
175 SPECIAL CENSUS	\$ -	-100%	\$ 45,000	\$ 44,500	\$ (500)	\$ 2,039
190 PERSONAL SERVICES/ANIMAL CONTROL	\$ 11,574	5%	\$ 11,023	\$ 11,023	\$ 0	\$ -
230 MEMBERSHIPS, SUBS, DUES	\$ 4,000	0%	\$ 4,000	\$ 3,877	\$ (123)	\$ 5,426
231 PUBLICATION OF FORMAL AND LEGAL NOTICE	\$ 5,500	0%	\$ 5,500	\$ 5,207	\$ (293)	\$ 4,212
235 REGISTRATION FEES, TUITION	\$ 600	0%	\$ 600	\$ 440	\$ (160)	\$ 4,548
236 PUBLIC RELATION	\$ 3,500	0%	\$ 3,500	\$ 2,547	\$ (953)	\$ 320
237 PUBLIC RELATIONS/WEBSITE	\$ 6,600	0%	\$ 6,600	\$ 6,529	\$ (72)	\$ 3,893
240 UTILITY SERVICES	\$ 66,500	0%	\$ 66,500	\$ 64,461	\$ (2,039)	\$ 7,684
245 TELEPHONE AND TELEGRAPH	\$ 68,000	-11%	\$ 76,600	\$ 74,478	\$ (2,122)	\$ 63,910
250 PROFESSIONAL SERVICES	\$ 42,900	23%	\$ 35,000	\$ 41,102	\$ 6,102	\$ 74,944
254 ENGINEERING AND LANDSCAPE SERVICES	\$ 45,000	32%	\$ 34,000	\$ 47,278	\$ 13,278	\$ 39,781
255 DATA PROCESSING SERVICES	\$ 16,300	2%	\$ 16,000	\$ 15,579	\$ (421)	\$ 44,986
263 REPAIRS AND MAINT OFFICE MACHINERY	\$ 500	0%	\$ 500	\$ -	\$ (500)	\$ 5,559
Operating Expenditures				\$ 192	\$ 192	\$ 450
265 REPAIR AND MAINTENANCE GROUNDS	\$ 2,000	100%	\$ 1,000	\$ 704	\$ (296)	\$ 2,919
266 REPAIR AND MAINT. BLDGS.	\$ 2,500	67%	\$ 1,500	\$ 2,291	\$ 791	\$ 2,673
272 DUE TO COUNTY - 1/2 MIXED DRINKS	\$ 6,500	10%	\$ 5,885	\$ 6,007	\$ 122	\$ 4,232

CITY OF FAIRVIEW

GENERAL FUND: 110

GENERAL GOVERNMENT: 41000

	FY 16/17		FY 16/15			FY 14/15
	Proposed	% Change	Budget	Projected	Variance	Actual
280 TRAVEL	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
298 DRUG TESTING FEES	\$ 3,500	17%	\$ 3,000	\$ 3,004	\$ 4	\$ 2,556
310 OFFICE SUPPLIES	\$ 3,000	0%	\$ 3,000	\$ 2,526	\$ (474)	\$ 3,272
311 POSTAGE AND SUPPLIES	\$ 3,500	-13%	\$ 4,000	\$ 3,275	\$ (725)	\$ 4,059
319 AUDIO/VISUAL SUPPLIES	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 65
320 OPERATING SUPPLIES	\$ 500	0%	\$ 500	\$ 406	\$ (94)	\$ 1,515
323 SAFETY SUPPLIES	\$ 100	-50%	\$ 200	\$ -	\$ (200)	\$ 65
324 HOUSEHOLD AND JANITORIAL SUPPLIES	\$ 4,000	0%	\$ 4,000	\$ 3,917	\$ (83)	\$ 4,661
342 SIGN PARTS AND SUPPLIES	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 261
710 CITY MATCH PROP TAX RELIEF	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
790 OTHER GRANTS, CONTRIBUTIONS, AND INDEM	\$ -	-100%	\$ 155,200	\$ 152,795	\$ (2,405)	\$ -
799 MISCELLANEOUS	\$ 500	0%	\$ 500	\$ 125	\$ (375)	\$ 1,176
947 OFFICE MACHINERY AND EQUIPMENT	\$ 8,500	0%	\$ 8,500	\$ 8,397	\$ (103)	\$ 10,305
948 COMPUTER EQUIP/SOFTWARE	\$ 500	0%	\$ 500	\$ 515	\$ 15	\$ 1,770
Total Operating Expenditures	\$ 306,074	-37.87%	\$ 492,608	\$ 501,174	\$ 8,566	\$ 297,279
Total General Government Expenditures	\$ 1,146,991	-8.64%	\$ 1,255,508	\$ 1,230,016	\$ (25,492)	\$ 1,144,342
Other Financial Uses						
931 STREET PAVING AND IMPROVEMENTS	\$ -	-100%	\$ 214,373	\$ 214,373	\$ -	\$ -
Total Other Financial Uses	\$ -	-100%	\$ 214,373	\$ 214,373	\$ -	\$ -
TOTAL OUTFLOWS	\$ 1,146,991	-22%	\$ 1,469,881	\$ 1,444,389	\$ (25,492)	\$ 1,144,342
1 Full-Time Employee						

CITY OF FAIRVIEW

GENERAL FUND: 110

CITY COURT: 41210

	FY 16/17		FY 15/16			FY 14/15
	Proposed	% Change	Budget	Projected	Variance	Actual
Employee Related Expenditures						
110 SALARIES	\$ 80,287	5%	\$ 76,419	\$ 78,712	\$ 2,293	\$ 75,885
113 PART-TIME SALARIES (Judge)	\$ 16,200	0%	\$ 16,200	\$ 16,200	\$ -	\$ 16,200
124 WAGES - PART-TIME - REGULAR (Magistrate)	\$ 5,000	11%	\$ 4,500	\$ 4,883	\$ 383	\$ 2,575
141 OASI (EMPLOYER'S SHARE)	\$ 6,292	6%	\$ 5,928	\$ 5,710	\$ (218)	\$ 5,620
142 MEDICARE (EMPLOYER'S SHARE)	\$ 1,472	6%	\$ 1,386	\$ 1,335	\$ (51)	\$ 1,314
143 RETIREMENT	\$ 5,941	5%	\$ 5,655	\$ 5,825	\$ 170	\$ 4,679
147 UNEMPLOYMENT INSURANCE	\$ 240	-33%	\$ 360	\$ 233	\$ (127)	\$ 400
Total Employee Related Expenditures	\$ 115,432	4.51%	\$ 110,448	\$ 112,898	\$ 2,450	\$ 106,674
Operating Expenditures						
235 REGISTRATION FEES, TUITION	\$ 500	400%	\$ 100	\$ -	\$ (100)	\$ -
255 DATA PROCESSING SERVICES	\$ 3,570	13%	\$ 3,150	\$ 3,150	\$ -	\$ -
280 TRAVEL	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
310 OFFICE SUPPLIES	\$ 1,500	20%	\$ 1,250	\$ 1,258	\$ 8	\$ 1,596
320 OPERATING SUPPLIES	\$ 500	0%	\$ 500	\$ 451	\$ (49)	\$ 824
Total Operating Expenditures	\$ 6,070	21.40%	\$ 5,000	\$ 4,859	\$ (141)	\$ 2,420
Total Court Expenditures	\$ 121,502	5.24%	\$ 115,448	\$ 117,757	\$ 2,309	\$ 109,094

2 Full-Time Employees

CITY OF FAIRVIEW

GENERAL FUND: 110

FINANCE ADMINISTRATION: 41500

	FY 16/17		FY 15/16			FY 14/15
	Proposed	% Change	Budget	Projected	Variance	Actual
Employee Related Expenditures						
110 SALARIES	\$ 136,874	4%	\$ 131,729	\$ 134,190	\$ 2,461	\$ 131,120
141 OASI (EMPLOYERS'S SHARE)	\$ 8,486	4%	\$ 8,167	\$ 7,761	\$ (406)	\$ 7,711
142 MEDICARE (EMPLOYER'S SHARE)	\$ 1,985	4%	\$ 1,910	\$ 1,815	\$ (95)	\$ 1,803
143 RETIREMENT	\$ 10,129	4%	\$ 9,748	\$ 9,930	\$ 182	\$ 9,575
147 UNEMPLOYMENT INSURANCE	\$ 240	-26%	\$ 324	\$ 288	\$ (36)	\$ 324
Total Employee Related Expenditures	\$ 157,714	3.84%	\$ 151,878	\$ 153,984	\$ 2,106	\$ 150,533
Operating Expenditures						
230 MEMBERSHIPS, SUBS, DUES	\$ 600	0%	\$ 600	\$ 420	\$ (180)	\$ 320
235 REGISTRATION FEES, TUITION	\$ 2,000	0%	\$ 2,000	\$ 1,425	\$ (575)	\$ 1,579
280 TRAVEL	\$ 500	#DIV/0!	\$ -	\$ -	\$ -	\$ -
310 OFFICE SUPPLIES	\$ 3,000	0%	\$ 3,000	\$ 2,537	\$ (463)	\$ 2,989
312 PRINTING/MAILING PROP TAX NOTICES	\$ 2,750	2%	\$ 2,700	\$ 2,743	\$ 43	\$ 2,663
320 OPERATING SUPPLIES	\$ 400	0%	\$ 400	\$ 68	\$ (332)	\$ 347
948 COMPUTER EQUIP/SOFTWARE	\$ 7,500	79%	\$ 4,200	\$ 4,699	\$ 499	\$ 4,203
Total Operating Expenditures	\$ 16,750	29.84%	\$ 12,900	\$ 11,892	\$ (1,008)	\$ 12,100
Total Finance Expenditures	\$ 174,464	5.88%	\$ 164,778	\$ 165,877	\$ 1,099	\$ 162,633

3 Full-Time Employees

CITY OF FAIRVIEW

GENERAL FUND: 110

CODES ADMINISTRATION: 41710

FY 16/17	
Proposed	% Change

FY 15/16		
Budget	Projected	Variance

FY 14/15
Actual

Employee Related Expenditures

110 SALARIES	\$ 158,306	82%
112 SALARIES - OVERTIME PAY	\$ -	
141 OASI (EMPLOYER'S SHARE)	\$ 9,837	82%
142 MEDICARE (EMPLOYER'S SHARE)	\$ 2,301	82%
143 RETIREMENT	\$ 11,715	82%
147 UNEMPLOYMENT INSURANCE	\$ 240	11%

\$ 87,209	\$ 88,198	\$ 989
\$ -	\$ -	
\$ 5,407	\$ 5,339	\$ (68)
\$ 1,265	\$ 1,115	\$ (150)
\$ 6,453	\$ 6,447	\$ (6)
\$ 216	\$ 205	\$ (11)

\$ 156,206
\$ 60
\$ 9,464
\$ 2,213
\$ 9,742
\$ 333

Total Employee Related Expenditures

\$ 182,399	81.40%
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\$ 100,550	\$ 101,305	\$ 755
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\$ 178,020

Operating Expenditures

230 MEMBERSHIPS	\$ 1,200	0%
235 REGISTRATION FEES, TUITION	\$ 1,000	67%
236 PUBLIC RELATION	\$ -	
255 DATA PROCESSING SERVICES	\$ 5,000	67%
280 TRAVEL	\$ -	#DIV/0!
293 RECORDING DOCUMENTS	\$ 100	0%
301 GRASS CUTTING LEINS	\$ 750	650%
310 OFFICE SUPPLIES	\$ 3,000	50%
320 OPERATING SUPPLIES	\$ 1,500	275%
947 OFFICE MACHINERY AND EQUIPMENT	\$ 11,000	5%
948 COMPUTER EQUIPMENT/SOFTWARE	\$ 3,000	200%

\$ 1,200	\$ 305	\$ (895)
\$ 600	\$ 842	\$ 242
\$ -	\$ -	
\$ 3,000	\$ -	\$ (3,000)
\$ -	\$ -	\$ -
\$ 100	\$ 61	\$ (39)
\$ 100	\$ 568	\$ -
\$ 2,000	\$ 1,749	\$ (251)
\$ 400	\$ 264	\$ (136)
\$ 10,500	\$ 10,670	\$ 170
\$ 1,000	\$ -	\$ (1,000)

\$ 1,197
\$ 1,015
\$ 2,500
\$ -
\$ -
\$ 71
\$ 39
\$ 2,294
\$ 604
\$ 12,218
\$ 2,235

Total Operating Expenditures

\$ 26,550	40.48%
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\$ 18,900	\$ 14,460	\$ (4,440)
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\$ 22,173

Total Codes Expenditures

\$ 208,949	74.93%
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\$ 119,450	\$ 115,765	\$ (3,685)
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\$ 200,193

3 Full-Time Employees

CITY OF FAIRVIEW

GENERAL FUND: 110

POLICE: 42100

	FY 16/17		FY 15/16			FY 14/15
	Proposed	% Change	Budget	Projected	Variance	Actual
Employee Related Expenditures						
110 SALARIES	\$ 930,237	3%	\$ 903,893	\$ 869,547	\$ (34,346)	\$ 1,072,054
112 OVERTIME PAY	\$ 50,000	-9%	\$ 55,000	\$ 58,394	\$ 3,394	\$ 40,679
113 PART-TIME SALARIES (2 Park Rangers)	\$ 37,000	25%	\$ 29,560	\$ 40,132	\$ 10,572	\$ 90,443
119 INCENTIVE PAY (Auxiliary Police)	\$ 5,000	0%	\$ 5,000	\$ 4,215	\$ (785)	\$ 4,397
121 SCHOOL PATROL	\$ 9,800	0%	\$ 9,800	\$ 9,613	\$ (187)	\$ 9,520
132 INSERVICE PAY	\$ 10,800	-25%	\$ 14,400	\$ 12,000	\$ (2,400)	\$ 14,400
141 OASI (EMPLOYER'S SHARE)	\$ 64,656	2%	\$ 63,218	\$ 57,647	\$ (5,571)	\$ 71,522
142 MEDICARE (EMPLOYER'S SHARE)	\$ 15,121	2%	\$ 14,785	\$ 13,482	\$ (1,303)	\$ 16,727
143 RETIREMENT	\$ 67,526	6%	\$ 63,927	\$ 58,180	\$ (5,747)	\$ 75,357
147 UNEMPLOYMENT	\$ 1,920	-19%	\$ 2,376	\$ 1,959	\$ (417)	\$ 3,159
512 LIFE INSURANCE ON PUBLIC SAFETY EMPLOY	\$ 2,494	0%	\$ 2,500	\$ 2,494	\$ (6)	\$ 2,494
Total Employee Related Expenditures	\$ 1,194,554	2.58%	\$ 1,164,459	\$ 1,127,664	\$ (36,795)	\$ 1,400,751
Operating Expenditures						
200 CONTRACTUAL SERVICES	\$ 23,000	33%	\$ 17,270	\$ 20,672	\$ 3,402	\$ 19,120
230 MEMBERSHIPS, SUBS, DUES	\$ 750	0%	\$ 750	\$ 600	\$ (150)	\$ 150
235 REGISTRATION FEES, TUITION	\$ 1,500	-25%	\$ 2,000	\$ 1,055	\$ (945)	\$ 1,675
236 PUBLIC RELATION	\$ 3,000	2%	\$ 2,950	\$ 2,859	\$ (91)	\$ 243
250 PROFESSIONAL SERVICES	\$ -		\$ -	\$ -		\$ 265
262 REPAIR & MAINT. MACHINERY & EQUIP.	\$ 2,000	-33%	\$ 3,000	\$ 876	\$ (2,124)	\$ 1,202
280 TRAVEL	\$ 2,000	0%	\$ 2,000	\$ 1,575	\$ (425)	\$ 2,397
320 OPERATING SUPPLIES	\$ 3,500	40%	\$ 2,500	\$ 3,411	\$ 911	\$ 3,085
326 CLOTHING AND UNIFORMS	\$ 14,000	100%	\$ 7,000	\$ 7,000	\$ -	\$ 6,869
327 FIRE ARM SUPPLIES	\$ 8,000	100%	\$ 4,000	\$ 3,460	\$ (540)	\$ 4,464
328 EDUCATIONAL SUPPLIES/PROGRAMS	\$ 1,500	-25%	\$ 2,000	\$ 1,080	\$ (920)	\$ 1,827
345 GHSO GRANT	\$ 24,000	-41%	\$ 41,000	\$ 13,101	\$ (27,899)	\$ 49,114
742 SPECIAL INVESTIATIVE FUNDS	\$ 1,000	0%	\$ 1,000	\$ 586	\$ (414)	\$ 430
940 MACHINERY & EQUIPMENT	\$ 1,500	0%	\$ 1,500	\$ 1,091	\$ (409)	\$ 2,035
945 COMMUNICATION EQUIPMENT	\$ 3,000	0%	\$ 3,000	\$ 69	\$ (2,931)	\$ 2,009
947 OFFICE MACHINERY & EQUIPMENT	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
948 COMPUTER EQUIP/SOFTWARE	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 2,056
Total Operating Expenditures	\$ 88,750	-1.36%	\$ 89,970	\$ 57,436	\$ (32,534)	\$ 96,941
Total Police Expenditures	\$ 1,283,304	2.30%	\$ 1,254,429	\$ 1,185,099	\$ (69,330)	\$ 1,497,693

CITY OF FAIRVIEW

GENERAL FUND: 110

FLEET MAINTENANCE: 42152

	FY 16/17		FY 15/16			FY 14/15
	Proposed	% Change	Budget	Projected	Variance	Actual
Employee Related Expenditures						
110 SALARIES	\$ 47,270	2%	\$ 46,343	\$ 46,343	\$ (0)	\$ 46,005
141 OASI (EMPLOYER'S SHARE)	\$ 2,931	2%	\$ 2,873	\$ 2,779	\$ (94)	\$ 2,783
142 MEDICARE (EMPLOYER'S SHARE)	\$ 685	2%	\$ 672	\$ 650	\$ (22)	\$ 651
143 RETIREMENT	\$ 3,498	2%	\$ 3,429	\$ 3,429	\$ 0	\$ 3,429
147 UNEMPLOYMENT INSURANCE	\$ 80	-26%	\$ 108	\$ 80	\$ (28)	\$ 108
Total Employee Related Expenditures	\$ 54,464	2%	\$ 53,425	\$ 53,281	\$ (144)	\$ 52,976
Operating Expenditures						
261 REPAIR AND MAINT. MOTOR VEHICLES	\$ 20,000	33%	\$ 15,000	\$ 15,738	\$ 738	\$ 22,608
331 GAS, OIL, DIESEL FUEL, GREASE, ETC.	\$ 100,000	10%	\$ 90,910	\$ 68,740	\$ (22,170)	\$ 114,386
334 TIRES, TUBES, ETC.	\$ 15,000	0%	\$ 15,000	\$ 13,110	\$ (1,890)	\$ 12,546
341 TOOLS	\$ 1,000	100%	\$ 500	\$ 461	\$ (39)	\$ 1,287
Total Operating Expenditures	\$ 136,000	12.02%	\$ 121,410	\$ 98,049	\$ (23,361)	\$ 150,827
Total Fleet Expenditures	\$ 190,464	8.94%	\$ 174,835	\$ 151,331	\$ (23,504)	\$ 203,803

1 Full-Time Employee

CITY OF FAIRVIEW

GENERAL FUND: 110

FIRE: 42200

	FY 16/17		FY 15/16			FY 14/15
	Proposed	% Change	Budget	Projected	Variance	Actual
Employee Related Expenditures						
110 SALARIES	\$ 646,528	18%	\$ 547,836	\$ 533,086	\$ (14,750)	\$ 503,224
111 PART-TIME SALARIES (SAFER GRANT)	\$ -	-100%	\$ 52,813	\$ 64,560	\$ 11,747	\$ 102,223
112 OVERTIME PAY	\$ 28,000	77%	\$ 15,800	\$ 18,545	\$ 2,745	\$ 12,554
119 INCENTIVE PAY	\$ 25,000	-17%	\$ 30,000	\$ 13,440	\$ (16,560)	\$ 39,150
132 IN-SERVICE PAY	\$ 9,000	0%	\$ 9,000	\$ 7,800	\$ (1,200)	\$ 8,400
141 OASI (EMPLOYERS'S SHARE)	\$ 43,929	8%	\$ 40,638	\$ 40,004	\$ (634)	\$ 38,526
142 MEDICARE (EMPLOYER'S SHARE)	\$ 10,274	8%	\$ 9,504	\$ 9,243	\$ (261)	\$ 9,010
143 RETIREMENT	\$ 44,703	4%	\$ 43,161	\$ 42,691	\$ (470)	\$ 40,548
147 UNEMPLOYMENT INSURANCE	\$ 1,200	-37%	\$ 1,908	\$ 1,120	\$ (788)	\$ 2,006
Total Employee Related Expenditures	\$ 808,633	7.72%	\$ 750,660	\$ 730,488	\$ (20,172)	\$ 755,641
Operating Expenditures						
200 CONTRACTUAL SERVICES	\$ 9,000	0%	\$ 9,000	\$ 9,000	\$ -	\$ 18,000
230 MEMBERSHIPS, SUBS, DUES	\$ 3,000	#DIV/0!	\$ -	\$ -	\$ -	\$ -
261 REPAIR & MAINT. MOTOR VEHICLES	\$ 14,000	0%	\$ 14,000	\$ 15,423	\$ 1,423	\$ 15,841
262 REPAIR & MAINT. MACHINERY & EQUIP.	\$ 2,000	33%	\$ 1,500	\$ 1,798	\$ 298	\$ 1,350
266 REPAIR & MAINT. BLDGS.	\$ 2,000	0%	\$ 2,000	\$ 1,627	\$ (373)	\$ 7,159
320 OPERATING SUPPLIES	\$ 2,500	-17%	\$ 3,000	\$ 2,411	\$ (589)	\$ 3,512
326 CLOTHING AND UNIFORMS	\$ 27,500	588%	\$ 4,000	\$ 3,924	\$ (76)	\$ 2,106
329 TRAINING & SUPPLIES	\$ 12,000	0%	\$ 12,000	\$ 11,480	\$ (520)	\$ 10,469
341 TOOLS	\$ 500	0%	\$ 500	\$ 350	\$ (150)	\$ 125
334 TIRES, TUBES, ETC.	\$ 4,000	-33%	\$ 6,000	\$ 1,589	\$ (4,411)	\$ -
945 COMMUNICATION EQUIPMENT	\$ 500	0%	\$ 500	\$ 410	\$ (90)	\$ 575
946 FIRE EQUIPMENT	\$ 30,000	-14%	\$ 35,000	\$ 26,255	\$ (8,745)	\$ 78,259
948 COMPUTER EQUIP./SOFTWARE	\$ 500	100%	\$ 250	\$ 8,000	\$ 7,750	\$ 126
955 FIRE PREVENTION & EDUCATION	\$ 2,000	#DIV/0!	\$ -	\$ -	\$ -	\$ -
956 FIRE RECRUIT & RETENTION	\$ 2,000	#DIV/0!	\$ -	\$ -	\$ -	\$ -
Total Operating Expenditures	\$ 111,500	27.07%	\$ 87,750	\$ 82,267	\$ (5,483)	\$ 137,522
Total Fire Expenditures	\$ 920,133	9.75%	\$ 838,410	\$ 812,755	\$ (25,655)	\$ 893,163

15 Full-Time Employees

CITY OF FAIRVIEW

GENERAL FUND: 110

HIGHWAYS AND STREETS: 43100

FY 16/17	
Proposed	% Change

FY 15/16		
Budget	Projected	Variance

FY 14/15
Actual

Employee Related Expenditures

110 SALARIES	\$ 186,806	2%	\$ 182,363	\$ 169,580	\$ (12,783)	\$ 187,644
112 OVERTIME PAY	\$ 6,000	500%	\$ 1,000	\$ 4,904	\$ 3,904	\$ 2,550
113 PART-TIME SALARIES	\$ -	-100%	\$ 9,500	\$ 6,989	\$ (2,511)	\$ 8,207
141 OASI (EMPLOYER'S SHARE)	\$ 11,954	0%	\$ 11,958	\$ 10,315	\$ (1,643)	\$ 11,225
142 MEDICARE (EMPLOYER'S SHARE)	\$ 2,796	0%	\$ 2,797	\$ 2,412	\$ (385)	\$ 2,625
143 RETIREMENT	\$ 12,028	-11%	\$ 13,569	\$ 12,039	\$ (1,530)	\$ 11,347
147 UNEMPLOYMENT INSURANCE	\$ 440	-42%	\$ 756	\$ 423	\$ (333)	\$ 690
Total Employee Related Expenditures	\$ 220,024	-0.86%	\$ 221,943	\$ 206,663	\$ (15,280)	\$ 224,289

Operating Expenditures

262 REPAIR & MAINT. MACHINERY & EQUIP.	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 8,367
266 REPAIR & MAINT. BLDGS.	\$ 2,500	67%	\$ 1,500	\$ 1,078	\$ (422)	\$ 1,322
320 OPERATING SUPPLIES	\$ 2,000	33%	\$ 1,500	\$ 1,500	\$ -	\$ 1,740
326 CLOTHING AND UNIFORMS	\$ 3,500	0%	\$ 3,500	\$ 4,163	\$ 663	\$ 4,765
341 TOOLS	\$ 500	0%	\$ 500	\$ 67	\$ (433)	\$ 118
342 SIGN PARTS & SUPPLIES	\$ 500	#DIV/0!	\$ -	\$ -	\$ -	\$ 1,684
944 TRANSPORTATION EQUIPMENT	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
948 COMPUTER EQUIPMENT / SOFTWARE	\$ 1,500	#DIV/0!	\$ -	\$ -	\$ -	\$ -
Total Operating Expenditures	\$ 10,500	50.00%	\$ 7,000	\$ 6,808	\$ (192)	\$ 17,996

Total Hwys & Streets Expenditures

\$ 230,524	0.69%	\$ 228,943	\$ 213,471	\$ (15,472)	\$ 242,284
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5.5 Full-Time Employees

Street/Parks Director Salary split between both Departments

CITY OF FAIRVIEW

GENERAL FUND: 110

STATE STREET AID: 43190

	FY 16/17		FY 15/16			FY 14/15
	Proposed	% Change	Budget	Projected	Variance	Actual
Operating Expenditures						
247 STREET LIGHTING (ELECTRIC & MAINT.)	\$ 35,000	0%	\$ 35,000	\$ 29,148	\$ (5,852)	\$ 25,563
254 ENGINEERING AND LANDSCAPING SERVICES	\$ 1,500	0%	\$ 1,500	\$ 7,500	\$ 6,000	\$ 3,880
262 REPAIR & MAINT. MACHINERY & EQUIP.	\$ 12,500	25%	\$ 10,000	\$ 10,000	\$ -	\$ -
342 SIGN PARTS AND SUPPLIES	\$ 2,500	0%	\$ 2,500	\$ 1,511	\$ (989)	\$ 1,262
343 TRAFFIC SIGNAL MAINTENANCE	\$ 2,500	0%	\$ 2,500	\$ 1,500	\$ (1,000)	\$ 2,987
931 DEBT SERVICE STREET PAVING AND IMPROVEMENTS	\$ 38,590	#DIV/0!	\$ -	\$ -	\$ -	\$ -
931 STREET PAVING AND IMPROVEMENTS	\$ 140,000	-3%	\$ 143,600	\$ 135,451	\$ (8,149)	\$ 3,284
932 DRAINAGE IMPROVEMENTS	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
933 GRAVEL AND REPAIRS TO STEETS	\$ 22,000	47%	\$ 15,000	\$ 14,013	\$ (987)	\$ 13,536
940 MACHINERY & EQUIPMENT	\$ 18,000	-59%	\$ 44,000	\$ 44,000	\$ -	\$ 12,293
944 TRANSPORTATION EQUIPMENT	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
Total Operating Expenditures	\$ 272,590	7.28%	\$ 254,100	\$ 243,123	\$ (10,977)	\$ 62,805
Total State Street Aid Expenditures	\$ 272,590	7.28%	\$ 254,100	\$ 243,123	\$ (10,977)	\$ 62,805

0 Full-Time Employpess

FY 2016/2017

CITY OF FAIRVIEW

GENERAL FUND: 110

HEALTH DEPARTMENT: 44100

	FY 16/17		FY 15/16			FY 14/15
	Proposed	% Change	Budget	Projected	Variance	Actual
240 UTILITY SERVICES	\$ 15,000	0%	\$ 15,000	\$ 15,000	\$ -	\$ 15,000
	\$ 15,000	0%	\$ 15,000	\$ 15,000	\$ -	\$ 15,000

0 Full-Time Employees

CITY OF FAIRVIEW

GENERAL FUND: 110

PARKS: 44700

	FY 16/17		FY 15/16			FY 14/15
	Proposed	% Change	Budget	Projected	Variance	Actual
Employee Related Expenditures						
110 SALARIES	\$ 161,547	2%	\$ 158,378	\$ 158,378	\$ (0)	\$ 162,407
112 OVERTIME PAY	\$ 3,000	#DIV/0!	\$ -	\$ -	\$ -	\$ -
113 PART-TIME SALARIES (Instructors)	\$ 15,000	25%	\$ 12,000	\$ 12,000	\$ -	\$ 10,855
141 OASI (EMPLOYER'S SHARE)	\$ 11,132	5%	\$ 10,563	\$ 10,563	\$ 0	\$ 9,772
142 MEDICARE (EMPLOYER'S SHARE)	\$ 2,603	5%	\$ 2,470	\$ 2,470	\$ 0	\$ 2,285
143 RETIREMENT	\$ 12,176	4%	\$ 11,720	\$ 11,720	\$ (0)	\$ 10,129
147 UNEMPLOYMENT INSURANCE	\$ 510	-27%	\$ 696	\$ 480	\$ (216)	\$ 616
Total Employee Related Expenditures	\$ 205,969	5%	\$ 195,827	\$ 195,612	\$ (215)	\$ 196,065
Operating Expenditures						
230 MEMBERSHIPS, SUBS, DUES	\$ 550	0%	\$ 550	\$ 440	\$ (110)	\$ 430
235 REGISTRATION FEES, TUITION	\$ 550	0%	\$ 550	\$ 480	\$ (70)	\$ -
254 ENGINEERING, AND LANDSCAPING SERVICES	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 2,950
262 REPAIR & MAINT. MACHINERY & EQUIP.	\$ 3,000	20%	\$ 2,500	\$ 2,249	\$ (251)	\$ 2,158
263 REPAIR & MAINT. OFFICE MACHINERY	\$ 500	0%	\$ 500	\$ 320	\$ (180)	\$ -
265 REPAIR & MAINT. GROUNDS	\$ 5,000	85%	\$ 2,700	\$ 3,016	\$ 316	\$ 11,527
266 REPAIR & MAINT. BLDGS.	\$ 5,000	-89%	\$ 46,000	\$ 45,372	\$ (628)	\$ 16,943
280 TRAVEL	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
317 INDEPENDENCE DAY CELEBRATION	\$ 12,000	#DIV/0!	\$ -	\$ -	\$ -	\$ 16,478
318 FAMILY FUN DAY	\$ 1,700	13%	\$ 1,500	\$ 1,343	\$ (157)	\$ 1,476
320 OPERATING SUPPLIES	\$ 2,500	25%	\$ 2,000	\$ 2,000	\$ -	\$ 2,163
326 CLOTHING AND UNIFORMS	\$ 2,000	100%	\$ 1,000	\$ 727	\$ (273)	\$ 1,364
328 EDUCATIONAL SUPPLIES/PROGRAMS	\$ 4,500	13%	\$ 4,000	\$ 4,000	\$ -	\$ 3,117
341 TOOLS	\$ 1,000	100%	\$ 500	\$ 500	\$ -	\$ 822
342 SIGN PARTS & SUPPLIES	\$ 1,000	0%	\$ 1,000	\$ 1,289	\$ 289	\$ 2,496
792 IMPROVEMENTS TO HISTORIC VILLAGE	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 2,500
930 IMPROVEMENTS OTHER THAN BUILDINGS	\$ 500	0%	\$ 500	\$ 500	\$ -	\$ 3,813
940 MACHINERY & EQUIPMENT	\$ 4,000	#DIV/0!	\$ -	\$ -	\$ -	\$ 17,079
944 TRANSPORTATION EQUIPMENT	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 34,821
947 OFFICE MACHINERY & EQUIPMENT	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
948 COMPUTER EQUIP/SOFTWARE	\$ 200	0%	\$ 200	\$ -	\$ (200)	\$ 190
Total Operating Expenditures	\$ 44,000	-30.71%	\$ 63,500	\$ 62,236	\$ (1,264)	\$ 120,327
Total Parks Expenditures	\$ 249,969	-3.61%	\$ 259,327	\$ 257,848	\$ (1,479)	\$ 316,391

4.5 Full-Time Employees
Parks/Street Director Salary split between Departments

CITY OF FAIRVIEW

GENERAL FUND: 110

DEBT SERVICE: 49000

- 602 DEBT SERVICE - FIRE TRUCKS
- 603 DEBT SERVICE - CITY HALL (Transfer in 300 Facilities Fund)
- 605 DEBT SERVICE - POLICE CARS
- 614 DEBT SERVICE - INT ON FIRE TRUCKS
- 615 DEBT SERVICE - INT ON CITY HALL
- 616 DEBT SERVICE - INT ON ROAD LOAN (Transfer in State Street Aid)
- 617 DEBT SERVICE - INT ON POLICE CARS
- 618 DEBT SERVICE - DEBT RESTRUCTURE
- 623 TAX ANTICIPATION NOTE
- 624 GRANT ANTICIPATION NOTE
- 931 STREET PAVING AND IMPROVEMENTS (State Street Aid)

FY 16/17	
Proposed	% Change
\$ -	#DIV/0!
\$ -	#DIV/0!
\$ -	#DIV/0!
\$ -	#DIV/0!
\$ -	#DIV/0!
\$ -	#DIV/0!
\$ -	#DIV/0!
\$ -	#DIV/0!
\$ 107,140	192%
\$ -	-100%
\$ -	-100%
\$ -	#DIV/0!
\$ 107,140	-83.94%

FY 15/16		
Budget	Projected	Variance
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ 36,731	\$ 26,849	\$ (9,882)
\$ 414,406	\$ 414,405	\$ (1)
\$ 216,173	\$ 216,173	\$ (0)
\$ -	\$ -	\$ -
\$ 667,310	\$ 657,427	\$ (9,883)

FY 14/15
Actual
\$ 210,595
\$ -
\$ 96,213
\$ 23,069
\$ 20,269
\$ 19,571
\$ 12,272
\$ -
\$ -
\$ -
\$ 63,000
\$ 444,989

0 Full-Time Employees

CITY OF FAIRVIEW

DRUG FUND: 619

DRUG INVESTIGATION AND CONTROL: 42129

	FY 16/17		FY 15/16			FY 14/15
	Proposed	% Change	Budget	Projected	Variance	Actual
Employee Related Expenditures						
110 SALARIES	\$ -	-100%	\$ 37,119	\$ 36,753	\$ (366)	\$ 334
112 OVERTIME PAY	\$ -	-100%	\$ 5,500	\$ 5,311	\$ (189)	\$ -
113 PART-TIME SALARIES	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
132 INSERVICE PAY	\$ -	#DIV/0!	\$ -	\$ 600	\$ 600	\$ -
141 OASI (EMPLOYER'S SHARE)	\$ -	-100%	\$ 2,239	\$ 2,469	\$ 230	\$ -
142 MEDICARE (EMPLOYER'S SHARE)	\$ -	-100%	\$ 524	\$ 578	\$ 54	\$ -
143 RETIREMENT	\$ -	-100%	\$ 2,673	\$ 3,140	\$ 467	\$ -
147 UNEMPLOYMENT INSURANCE	\$ -	-100%	\$ 108	\$ 76	\$ (32)	\$ -
517 DUE TO USABLE - VOL INS	\$ -	#DIV/0!	\$ -	\$ (182)	\$ (182)	\$ -
518 DUE TO MUTUAL OF OMAHA - LIFE	\$ -	#DIV/0!	\$ -	\$ 149	\$ 149	\$ -
519 MEDICAL, DENTAL AND VISION INSURANCE	\$ -	-100%	\$ 4,000	\$ 3,957	\$ (43)	\$ -
Total Employee Related Expenditures	\$ -	-100%	\$ 52,163	\$ 52,851	\$ 688	\$ 334
Operating Expenditures						
230 MEMBERSHIPS, SUBS, DUES	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 500
235 REGISTRATION FEES, TUITION	\$ 2,500	25%	\$ 2,000	\$ 2,250	\$ 250	\$ 1,100
261 REPAIR AND MAINT. MOTOR VEHICLES	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
262 REPAIR AND MAINT. MACHINERY & EQUIP	\$ -	-100%	\$ 500	\$ 1	\$ (499)	\$ 170
280 TRAVEL	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
320 OPERATING SUPPLIES	\$ 2,000	0%	\$ 2,000	\$ 1,805	\$ (195)	\$ 5,294
940 MACHINERY AND EQUIPMENT*	\$ 1,000	-83%	\$ 6,000	\$ 10,003	\$ 4,003	\$ 14,260
944 TRANSPORTATION EQUIPMENT**	\$ -	#DIV/0!	\$ -	\$ 85	\$ 85	\$ 87,737
948 COMPUTER EQUIP/SOFTWARE	\$ 1,500	-85%	\$ 10,000	\$ 2,006	\$ (7,994)	\$ 10,268
952 DRUG DOG SUPPLIES	\$ 1,000	0%	\$ 1,000	\$ 349	\$ (651)	\$ 1,098
953 DOG VET EXPENSE	\$ 1,000	100%	\$ 500	\$ 734	\$ 234	\$ 466
954 DUE TO DRUG TASK FORCE	\$ 10,000	100%	\$ 5,000	\$ 5,000	\$ -	\$ -
Total Operating Expenditures	\$ 19,000	-30%	\$ 27,000	\$ 22,233	\$ (4,767)	\$ 120,893
Total Drug Fund Expenditures	\$ 19,000	-76%	\$ 79,163	\$ 75,084	\$ (4,079)	\$ 121,227

0 Full-Time Employees

City of Fairview
Salary Breakdown

0% MERIT
2% COLA

Department	Title	Hire Date	Grade/Step	FY 2017 Salary
Gen Gov	City Manager	Open	14/11	82,358
1	Gen Gov Total			82,358
Finance	Finance Director	11/21/2013	11/4	57,003
Finance	City Recorder	11/18/2013	9/4	48,871
Finance	Finance Clerk	11/22/2013	3/5	31,000
3	Finance Total			136,874
Codes	Codes Director	10/21/2013	11/14	69,353
Codes	Codes Inspector	4/7/2006	8/8	48,944
Codes	Codes Clerk	2/18/2000	3/18	40,010
3	Codes Total			158,306
Courts	Court Clerk	8/13/1987	6/18	51,052
Courts	Deputy Court Clerk	12/29/2014	3/2	29,235
2	Court Total			80,287
Fire	Chief	2/9/2015	13/1	62,678
Fire	Captain	7/11/2003	10/3	51,746
Fire	Captain	9/14/2004	10/3	51,746
Fire	Captain	4/7/2006	10/3	51,746
Fire	Captain	6/1/2011	10/3	51,746
Fire	Lieutenant/Fire Inspector	8/25/2010	7/5	42,721
Fire	Lieutenant	10/1/2011	7/3	41,078
Fire	Lieutenant	1/15/2013	7/2	40,288
Fire	Senior Firefighter	6/27/2014	6/2	37,303
Fire	Senior Firefighter	7/8/2013	6/1	36,572
Fire	Senior Firefighter	1/14/2013	6/2	37,303
Fire	Senior Firefighter	11/22/2013	6/2	37,303
Fire	Firefighter	4/29/2016	5/1	33,863
Fire	Senior Firefighter	New Position	6/1	36,572
Fire	Firefighter	6/13/2015	5/1	33,863
15	Fire Total			646,528
Parks	Parks Director	8/1/1999	11/2	27,406
Parks	Superintendent	1/7/2013	5/3	35,217
Parks	Equipment Operator	3/10/2011	4/4	33,048
Parks	Programmer	12/20/2010	4/11	37,904
Parks	Naturalist	9/21/2012	2/4	27,972
4.5	Park Total			161,547

Police	Chief	10/18/1985	13/12	77,783
Police	Asst Chief	3/9/2001	12/3	60,357
Police	Lieutenant	7/23/2004	8/12	52,937
Police	Lieutenant	5/9/2008	7/8	45,318
Police	Sergeant	3/17/2006	8/8	48,944
Police	Sergeant	12/14/2010	8/1	42,658
Police	Detective	5/20/2011	9/4	48,871
Police	Detective	9/10/2004	9/8	52,859
Police	Corporal	6/28/2013	5/4	35,922
Police	Corporal	12/5/2008	7/1	39,498
Police	Corporal	5/20/2011	7/1	39,498
Police	Officer	3/23/2001	6/17	50,051
Police	Officer	3/23/2001	6/12	45,385
Police	Officer	5/1/2013	5/5	36,626
Police	Officer	5/13/2016	5/4	35,922
Police	Officer	7/26/2013	5/1	33,863
Police	Officer	3/20/2015	5/1	33,863
Police	Officer	1/8/2016	5/1	33,863
Police	Officer	1/15/2016	5/1	33,863
Police	K-9 Officer	2/1/2013	7/1	39,498
Police	IT Specialist/PD Admin	3/9/2012	8/1	42,658
21	Police Total			930,237

Streets	Streets Director	8/1/1999	11/2	27,405
Streets	Supervisor	12/2/2005	5/15	44,561
Streets	Operator	10/1/2010	4/3	32,400
Streets	Worker	5/15/2009	2/7	29,661
Streets	Worker	4/16/2010	2/5	28,520
Streets	Worker	Open	1/1	24,259
5.5	Street Total			186,806

Fleet Main	Chief Mechanic	9/13/2000	5/18	47,270
1	Fleet Main Total			47,270

56 Full-time Employees

TOTAL FULL-TIME UNASSIGNED SALARIES

2,430,213

FY 2016-2017 PAY PLAN

0% MERIT RAISE
2% COLA

Grade		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
1	Janitorial Worker, Street Worker 1, Park Worker 1	24,259	24,744	25,230	25,734	26,239	26,764	27,288	27,834	28,380	28,947
2	Street Worker 2, Park Worker 2, Park Naturalist	26,369	26,896	27,423	27,972	28,520	29,091	29,661	30,254	30,848	31,465
3	Mechanic, Codes Clerk, Deputy Court Clerk, Payroll (Finance) Clerk	28,662	29,235	29,808	30,404	31,000	31,620	32,240	32,885	33,530	34,201
4	Equipment Operator, Park Ranger, Park Programmer	31,154	31,777	32,400	33,048	33,696	34,370	35,044	35,745	36,446	37,175
5	Police Officer, Firefighter, Park Superintendent, Street Supervisor, Chief Mechanic	33,863	34,540	35,217	35,922	36,626	37,359	38,091	38,853	39,615	40,407
6	Senior Police Officer, Senior Firefighter, Court Clerk	36,572	37,303	38,035	38,796	39,556	40,347	41,139	41,961	42,784	43,640
7	Police Corporal, K-9 Officer, Fire Lieutenant	39,498	40,288	41,078	41,899	42,721	43,575	44,430	45,318	46,207	47,131
8	Police Sergeant, Building Inspector, Fire Captain, IT Admin	42,658	43,511	44,364	45,251	46,138	47,061	47,984	48,944	49,903	50,901
9	Police Detective, Police Lieutenant, City Recorder	46,070	46,992	47,913	48,871	49,830	50,826	51,823	52,859	53,896	54,974
10	Police Captain	49,756	50,751	51,746	52,781	53,816	54,892	55,969	57,088	58,207	59,371
11	Directors	53,736	54,811	55,886	57,003	58,121	59,284	60,446	61,655	62,864	64,121
12	Assistant Chiefs	58,035	59,196	60,357	61,564	62,771	64,026	65,282	66,587	67,893	69,251
13	Assistant CM; Police & Fire Chiefs	62,678	63,932	65,185	66,489	67,793	69,148	70,504	71,914	73,324	74,791
14	City Manager	67,692	69,046	70,400	71,806	73,216	74,680	76,145	77,667	79,190	80,774

Grades are 8% higher down the page

Steps are 2 % higher across the page

Steps granted annually upon satisfactory performance
or by special permission of the Board

COLA raises are determined annually by the board

Longevity pay is abolished

FY 2016-2017 PAY PLAN

0% MERIT RAISE
2% COLA

Grade		Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20
1	Janitorial Worker, Street Worker 1, Park Worker 1	29,515	30,105	30,696	31,310	31,923	32,562	33,200	33,864	34,528	35,219
2	Street Worker 2, Park Worker 2, Park Naturalist	32,082	32,723	33,365	34,032	34,699	35,393	36,087	36,809	37,531	38,281
3	Mechanic, Codes Clerk, Deputy Court Clerk, Payroll (Finance) Clerk	34,871	35,569	36,266	36,991	37,717	38,471	39,225	40,010	40,810	41,626
4	Equipment Operator, Park Ranger, Park Programmer	37,904	38,662	39,420	40,208	40,996	41,816	42,636	43,489	44,342	45,229
5	Police Officer, Firefighter, Park Superintendent, Street Supervisor, Chief Mechanic	41,199	42,023	42,847	43,704	44,561	45,453	46,344	47,271	48,198	49,162
6	Senior Police Officer, Senior Firefighter, Court Clerk	44,495	45,385	46,275	47,201	48,126	49,089	50,051	51,052	52,053	53,094
7	Police Corporal, K-9 Officer, Fire Lieutenant	48,055	49,016	49,977	50,977	51,976	53,016	54,055	55,137	56,218	57,342
8	Police Sergeant, Building Inspector, Fire Captain, IT Admin	51,899	52,937	53,975	55,055	56,134	57,257	58,380	59,547	60,715	61,929
9	Police Detective, Police Lieutenant, City Recorder	56,051	57,172	58,294	59,459	60,625	61,838	63,050	64,311	65,572	66,884
10	Police Captain	60,536	61,746	62,957	64,218	65,475	66,785	68,094	69,456	70,818	72,234
11	Directors	65,378	66,686	67,994	69,353	70,713	72,128	73,542	75,013	76,484	78,013
12	Assistant Chiefs	70,609	72,021	73,433	74,902	76,370	77,898	79,425	81,014	82,602	84,254
13	Assistant CM; Police & Fire Chiefs	76,257	77,783	79,308	80,894	82,480	84,130	85,779	87,495	89,210	90,995
14	City Manager	82,358	84,005	85,652	87,365	89,078	90,860	92,642	94,494	96,347	98,274

Grades are 8% higher down the page

Steps are 2 % higher across the page

Steps granted annually upon satisfactory performance or by special permission of the Board

COLA raises are determined annually by the board

Longevity pay is abolished

AN ORDINANCE OF THE CITY OF FAIRVIEW, TENNESSEE
 ADOPTING THE ANNUAL BUDGET AND TAX RATE FOR THE FISCAL YEAR
 BEGINNING JULY 1, 2016 AND ENDING JUNE 30, 2017

104
 PD
 Restructure.

WHEREAS, *Tennessee Code Annotated* Title 9 Chapter 1 Section 116 requires that all funds of the State of Tennessee and all its political subdivisions shall first be appropriated before being expended and that only funds that are available shall be appropriated; and

WHEREAS, the Municipal Budget Law of 1982 requires that the governing body of each municipality adopt and operate under an annual budget ordinance presenting a financial plan with at least the information required by that state statute, that no municipality may expend any moneys regardless of the source except in accordance with a budget ordinance and that the governing body shall not make any appropriation in excess of estimated available funds; and

WHEREAS, the Board of Commissioners has published the annual operating budget and budgetary comparisons of the proposed budget with the prior year (actual) and the current year (estimated) in a newspaper of general circulation not less than ten (10) days prior to the meeting where the Board will consider final passage of the budget.

NOW THEREFORE BE IT ORDAINED BY THE BOARD OF COMMISSIONERS OF THE CITY OF FAIRVIEW, TENNESSEE AS FOLLOWS:

SECTION 1: That the governing body estimates anticipated revenues of the municipality from all sources to be as follows for fiscal year 2017:

General Fund	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
Taxes	\$ 3,351,734	\$ 4,141,522	\$ 4,149,500
Licenses and Permits	\$ 79,059	\$ 64,173	\$ 74,695
Fines and Fees	\$ 223,228	\$ 195,722	\$ 191,900
Intergovernmental	\$ 1,444,568	\$ 1,601,432	\$ 1,263,177
Other	\$ 77,653	\$ 2,108	\$ -
Other Financial Sources TAN & GAN	\$ -	\$ 618,184	
Total Revenues	\$ 5,176,242	\$ 6,623,141	\$ 5,679,272
Beginning Fund Balance	\$ 711,191	\$ 595,042	\$ 1,838,341
Total Available Funds	\$ 5,887,433	\$ 7,218,183	\$ 7,517,613

Facilities Fund	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
Facilities Tax Fees	\$ 66,201	\$ 69,866	\$ 70,000
Other	\$ 37	\$ 71	\$ 75
Total Revenues	\$ 66,238	\$ 69,937	\$ 70,075
Beginning Fund Balance	\$ 105,258	\$ 90,496	\$ 147,872
Total Available Funds	\$ 171,496	\$ 160,433	\$ 217,947

Drug Fund	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
Fines and Fees	\$ 14,560	\$ 13,406	\$ 14,000
Other	\$ 46,618	\$ 49,919	\$ 21,045
Total Revenues	\$ 61,178	\$ 63,325	\$ 35,045
Beginning Fund Balance	\$ 123,732	\$ 63,682	\$ 51,923
Total Available Funds	\$ 184,910	\$ 127,007	\$ 86,968

SECTION 2: That the governing body appropriates from these anticipated revenues and unexpended and unencumbered funds as follows:

General Fund	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
General Government	\$ 1,371,343	\$ 1,444,389	\$ 1,146,991
Finance Administration	\$ 162,634	\$ 165,877	\$ 174,464
City Court	\$ 109,093	\$ 117,757	\$ 121,502
Codes Administration	\$ 200,191	\$ 115,765	\$ 208,949
Police Department	\$ 1,497,693	\$ 1,185,099	\$ 1,284,345
Fire Department	\$ 893,163	\$ 812,755	\$ 920,133
Public Health	\$ 15,000	\$ 15,000	\$ 15,000
State Street Aid	\$ 58,925	\$ 243,123	\$ 272,590
Highways and Streets	\$ 242,284	\$ 213,471	\$ 230,524
Parks	\$ 320,273	\$ 257,848	\$ 249,969
Fleet Maintenance	\$ 203,803	\$ 151,331	\$ 190,464
Debt Service	\$ 444,989	\$ 657,427	\$ 107,140
Total Appropriations	\$ 5,519,391	\$ 5,379,842	\$ 4,922,071
Surplus/(Deficit)	\$ (343,149)	\$ 1,243,299	\$ 757,201
Other Financial Sources (Uses): Transfer In (Drug & Facilities Funds)	\$ -	\$ -	\$ -
Ending Fund Balance	\$ 368,042	\$ 1,838,341	\$ 2,595,542

Facilities Fund	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
Other Finance Sources (Uses) Transfer (Out)	\$ -	\$ -	\$ -
Debt Service	\$ 81,000	\$ -	\$ 104,451
General Government	\$ -	\$ 12,561	\$ -
Total Appropriations	\$ 81,000	\$ 12,561	\$ 104,451
Surplus/(Deficit)	\$ (14,762)	\$ 57,376	\$ (34,376)
Ending Fund Balance	\$ 90,496	\$ 147,872	\$ 113,496

Drug Fund	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
Police Department	\$ 121,228	\$ 75,084	\$ 19,000
Total Appropriations	\$ 121,228	\$ 75,084	\$ 19,000
Surplus/(Deficit)	\$ (60,050)	\$ (11,759)	\$ 16,045
Ending Fund Balance	\$ 63,682	\$ 51,923	\$ 67,968

SECTION 3: At the end of the current fiscal year the governing body estimates balances/ (deficits) as follows:

General Fund	\$	1,838,341
Facilities Fund	\$	147,872
Drug Fund	\$	51,923

SECTION 4: That the governing body recognizes that the municipality has bonded and other indebtedness as follows:

Bonded or Other Indebtedness	Debt Principal	Interest Requirements	Debt Authorized and Unissued	Principal Outstanding at June 30
Bonds	\$ 2,935,000	\$ 70,181	N/A	\$ 2,755,000
Notes			N/A	
Capital Leases			N/A	
Other Debt			N/A	

SECTION 5: During the coming fiscal year the governing body has planned capital projects and proposed funding as follows:

Proposed Capital Projects	Proposed Amount Financed by Appropriations	Proposed Amount Financed by Debt
N/A	N/A	N/A

SECTION 6: No appropriation listed above may be exceeded without an amendment of the budget ordinance as required by the Municipal Budget Law of 1982 T.C.A. Section 6-56-208. In addition, no appropriation may be made in excess of available funds except to provide for an actual emergency threatening the health, property or lives of the inhabitants of the municipality and declared by a two-thirds (2/3) vote of at least a quorum of the governing body in accordance with Section 6-56-205 of the *Tennessee Code Annotated*.

SECTION 7: Money may be transferred from one appropriation to another in the same fund in an amount of up to \$1,000, subject to such limitations and procedures as set in the Budget Policy adopted by the Board of Commissioners in Ordinance No. 840 adopted on **June 30, 2014** by Section 6-56-209 of the *Tennessee Code Annotated*. Any resulting transfers shall be reported to the governing body at its next regular meeting and entered into the minutes.

SECTION 8: A detailed financial plan will be attached to this budget and become part of this budget ordinance. In addition, the published operating budget and budgetary comparisons shown by fund with beginning and ending fund balances and the number of full time equivalent employees required by Section 6-56-206, *Tennessee Code Annotated* will be attached.

SECTION 9: There is hereby levied a property tax of \$ 0.8764 per \$100 of assessed value on all real and personal property.

SECTION 10: This annual operating and capital budget ordinance and supporting documents shall be submitted to the Comptroller of the Treasury or Comptroller's Designee for approval if the City has notes issued pursuant to Title 9, Chapter 21, Tennessee Code Annotated or loan agreements with a public building authority issued pursuant to Title 12, Chapter 10, Tennessee Code Annotated approved by the Comptroller of the Treasury or Comptroller's Designee within fifteen (15) days of its adoption. This budget shall not become the official budget for the fiscal year until such budget is approved by the Comptroller of the Treasury or Comptroller's Designee in accordance with Title 9, Chapter 21, Tennessee Code Annotated (the "Statutes".) If the Comptroller of the Treasury or Comptroller's Designee determines that the budget does not comply with the Statutes, the Governing Body shall adjust its estimates or make additional tax levies sufficient to comply with the Statutes, or as directed by the Comptroller of the Treasury or Comptroller's Designee. If the City does not have such debt outstanding, it

will file this annual operating and capital budget ordinance and supporting documents with the Comptroller of the Treasury or Comptroller's Designee.

SECTION 11: All unencumbered balances of appropriations remaining at the end of the fiscal year shall lapse and revert to the respective fund balances.

SECTION 12: All ordinances or parts of ordinances in conflict with any provision of this ordinance are hereby repealed.

SECTION 13: This ordinance shall take effect July 1, 2015, the public welfare requiring it.

Mayor

City Recorder

APPROVED AS TO FORM:

City Attorney

Budget Passed First Reading: _____

Budget Passed Second Reading: _____

Budget Public Hearing Held on: _____

Tax Levy Approved First Reading: _____

Tax Levy Approved Second Reading: _____

Tax Levy Public Hearing Held on: _____

City of Fairview - FY 2016/2017

Revenue

110 Unassigned

	General Fund					
	FY 16/17		FY 15/16		FY 14/15	
	Proposed	% Change	Budget	Projected	Actual	
31100 Property Taxes	\$ 1,699,500	0%	\$ 1,699,500	\$ 1,699,500	\$ 1,066,710	
31130 Change in Def Del Prop Taxes	\$ -	#DIV/0!	\$ -	\$ -	\$ (446)	
31200 Delinquent Property Taxes	\$ 5,000	-67%	\$ 15,000	\$ 3,580	\$ 10,137	
31300 Penalties - Prop Taxes	\$ 5,000	-38%	\$ 8,000	\$ 3,939	\$ 6,190	
31610 County Sales Taxes	\$ 1,270,000	8%	\$ 1,175,000	\$ 1,268,111	\$ 1,183,291	
31620 Local Sales Taxes	\$ 565,000	7%	\$ 530,000	\$ 564,423	\$ 531,219	
31710 Wholesale Beer Taxes	\$ 265,000	23%	\$ 215,000	\$ 263,924	\$ 217,409	
31720 Wholesale Liquor Taxes	\$ 75,000	15%	\$ 65,000	\$ 74,981	\$ 65,737	
31810 Minimum Bus Tax	\$ 97,000	14%	\$ 85,000	\$ 96,776	\$ 70,073	
31850 Process Fee - Bus. Taxes	\$ 1,000	0%	\$ 1,000	\$ 992	\$ 990	
31911 Natural Gas Franchise Tax	\$ 52,000	-13%	\$ 60,000	\$ 51,777	\$ 58,736	
31912 Cable TV Franchise Tax	\$ 105,000	11%	\$ 95,000	\$ 104,124	\$ 97,453	
31920 Room Occupancy Tax	\$ 8,500	13%	\$ 7,500	\$ 8,487	\$ 7,458	
32130 Contractor's License Fee	\$ 1,000	0%	\$ 1,000	\$ 964	\$ 1,150	
32210 Beer License/Permits	\$ 2,700	0%	\$ 2,700	\$ 2,650	\$ 2,855	
32220 Liquor License Fees	\$ 1,000	-58%	\$ 2,400	\$ 990	\$ 2,350	
32610 Building Permits	\$ 60,000	20%	\$ 50,000	\$ 49,746	\$ 60,627	
32620 Electrical Permits	\$ 2,125	6%	\$ 2,000	\$ 2,124	\$ 2,361	
32630 Plumbing & Mechanical Permits	\$ 4,850	1%	\$ 4,800	\$ 4,842	\$ 6,117	
32640 Rezoning, Subdividing & Other Fees	\$ 3,400	13%	\$ 3,000	\$ 18,300	\$ 3,407	
32650 Process Fee - Privilege Tax	\$ 500	0%	\$ 500	\$ 476	\$ 580	
32690 Other Permits	\$ 1,500	-12%	\$ 1,700	\$ 1,436	\$ 1,720	
32710 Sign Permits	\$ 1,000	-33%	\$ 1,500	\$ 901	\$ 1,474	
32730 Engineer Charges & Fees	\$ -	#DIV/0!	\$ -	\$ -	\$ 6,825	
32750 Miscellaneous - Codes	\$ -	#DIV/0!	\$ -	\$ -	\$ 232	
33320 TVA Payments - In Lieu of Taxes	\$ 90,350	0%	\$ 90,000	\$ 90,347	\$ 89,476	
33420 State Law Enforcement	\$ 10,800	-25%	\$ 14,400	\$ 11,400	\$ 14,400	
33421 State Incentive Firefighters	\$ 9,000	0%	\$ 9,000	\$ 8,400	\$ 8,400	
33490 Recruitment & Retention Grant - Fire	\$ -	-100%	\$ 69,940	\$ 186,507	\$ 129,824	
33492 State Grant #2 Vests P.D.	\$ 600	#DIV/0!	\$ -	\$ 600	\$ 1,043	
33494 TML Safety Grant	\$ 1,500	#DIV/0!	\$ -	\$ 1,500	\$ 1,500	
33497 GHSO Grant	\$ 24,000	-41%	\$ 41,000	\$ 35,821	\$ 58,814	
33510 State Sales Taxes	\$ 600,000	4%	\$ 575,000	\$ 599,996	\$ 577,831	
33520 State Income Tax	\$ 27,057	0%	\$ 27,057	\$ 27,057	\$ 27,057	
33530 State Beer Tax	\$ 4,000	0%	\$ 4,000	\$ 3,910	\$ 3,692	
33545 Mixed Drink Tax - City	\$ 10,000	0%	\$ 10,000	\$ 9,886	\$ 9,312	
33553 State Gas Inspection Fee	\$ 16,000	0%	\$ 16,000	\$ 15,711	\$ 15,757	
33593 Telecommunications Taxes	\$ 720	-7%	\$ 775	\$ 708	\$ 739	
33594 Corporate Excise Tax	\$ 6,750	-10%	\$ 7,500	\$ 6,744	\$ 7,481	
33710 Grant Wm Co Fire Dept	\$ 14,400	0%	\$ 14,400	\$ 14,400	\$ 14,400	
34110 Miscellaneous Fees/Charges	\$ 10,000	0%	\$ 10,000	\$ 11,895	\$ 7,705	
34220 Alarm Permit Fees	\$ 520	30%	\$ 400	\$ 520	\$ 395	
34230 Fees Driving School	\$ 6,500	-19%	\$ 8,000	\$ 6,200	\$ 7,970	
34314 Mowing	\$ -	-100%	\$ 2,385	\$ 2,108	\$ 5,857	
34741 Picnic Shelter Fees	\$ 1,000	33%	\$ 750	\$ 960	\$ 1,460	
34751 July 4th Donations	\$ 12,000	#DIV/0!	\$ -	\$ -	\$ 7,066	
34791 Rec. Special Program Fees	\$ 5,000	11%	\$ 4,500	\$ 4,975	\$ 8,568	
34792 Nature Center Use	\$ -	-100%	\$ 75	\$ -	\$ -	
34799 Park Trail Fees	\$ 2,000	33%	\$ 1,500	\$ 1,908	\$ 1,189	
35110 City Court Fines & Costs	\$ 131,000	-3%	\$ 135,000	\$ 130,367	\$ 141,583	
35130 Court Costs User Fee	\$ 18,500	-8%	\$ 20,000	\$ 18,352	\$ 21,280	
35160 Court Fines From County	\$ 1,000	-5%	\$ 1,050	\$ 997	\$ 1,145	
36100 Interest	\$ 2,500	353%	\$ 552	\$ 1,900	\$ 576	
36340 City Auction Sales	\$ -	#DIV/0!	\$ -	\$ -	\$ 3,796	
36710 Donations to the Police Dept	\$ 5,500	17%	\$ 4,700	\$ 5,327	\$ 2,996	

		General Fund				
		FY 16/17		FY 15/16		FY 14/15
		Proposed	% Change	Budget	Projected	Actual
36721	Walmart Grants	\$ 2,000	0%	\$ 2,000	\$ 2,000	\$ 2,996
36730	Donation to the Park Dept	\$ 3,500	600%	\$ 500	\$ 3,255	\$ 2,893
36739	Employee Vol Ins Contributions	\$ -	#DIV/0!	\$ -	\$ -	\$ 17,033
36750	Employee Ins. Contributions	\$ -	#DIV/0!	\$ -	\$ -	\$ 117,849
36990	Insurance Reimbursements	\$ -	-100%	\$ 3,500	\$ -	\$ 6,935
Total Unassigned		\$ 5,242,272	2.80%	\$ 5,099,584	\$ 5,426,792	\$ 4,723,681
State Street Aid						
33551	State Gasoline Tax	\$ 215,000	5%	\$ 205,000	\$ 213,118	\$ 202,672
School Facilities						
31930	School Facilities Tax	\$ 150,000	25%	\$ 120,000	\$ 150,372	\$ 121,397
Tree Bank						
31520	Payments from Industry	\$ -	-100%	\$ 3,500	\$ 300	\$ 3,400
33470	TDOT Roadscapes Grant	\$ 72,000	#DIV/0!	\$ -	\$ -	\$ -
Total Tree Bank		\$ 72,000	1957%	\$ 3,500	\$ 300	\$ 3,400
Total General Fund Revenue		\$ 5,679,272	4.63%	\$ 5,428,084	\$ 5,790,582	\$ 5,051,150
Other Financial Sources						
31140	Tax Anticipation Note	\$ -	-100%	\$ 403,811	\$ 403,811	\$ -
33460	TDOT Resurfacing Grant	\$ -	-100%	\$ 214,373	\$ 214,373	\$ -
33480	TDOT Safe Routes To School Grant	\$ -	#DIV/0!	\$ -	\$ -	\$ -
36421	Grant Anticipation Note	\$ -	-100%	\$ 214,373	\$ 214,373	\$ -
Total Other Financial Sources		\$ -	-100%	\$ 832,557	\$ 832,557	\$ -
Total General Fund Inflows		\$ 5,679,272	-9%	\$ 6,260,641	\$ 6,623,139	\$ 5,051,150

300 Facilities Fund

33870 Facilities Tax Fees
36100 Interest

Total Facilities Fund

Facilities Fund						
FY 16/17		FY 15/16		FY 14/15		
Proposed	% Change	Budget	Projected	Actual		
\$ 70,000	-42%	\$ 120,000	\$ 69,866	\$ 66,201		
\$ 75	525%	\$ 12	\$ 71	\$ 37		
\$ 70,075	-41.61%	\$ 120,012	\$ 69,937	\$ 66,238		

619 Drug Fund

34110 Miscellaneous Fees & Charges
35140 Drug Related Fines
35200 Forfeits
36100 Interest
36340 City Auction Sales
36990 Insurance Reimbursements

Total Drug Fund

Drug Fund						
FY 16/17		FY 15/16		FY 14/15		
Proposed	% Change	Budget	Projected	Actual		
\$ 14,000	-7%	\$ 15,000	\$ 13,406	\$ 14,560		
\$ 16,000	33%	\$ 12,000	\$ 15,689	\$ 12,564		
\$ -	#DIV/0!	\$ -	\$ 1,369	\$ 1,369		
\$ 45	50%	\$ 30	\$ 42	\$ 39		
\$ 5,000	-75%	\$ 20,000	\$ 32,820	\$ 32,646		
\$ -	-100%	\$ 1,000	\$ -	\$ -		
\$ 35,045	-27.04%	\$ 48,030	\$ 63,325	\$ 61,178		

Total Revenue

\$ 5,784,392	3.36%	\$ 5,596,126	\$ 5,923,845	\$ 5,178,566	
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Total Inflows

\$ 5,784,392	-10.02%	\$ 6,428,683	\$ 6,756,402	\$ 5,178,566	
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Expenditures

110 GENERAL FUND

UNASSIGNED

Employee Related Expenses

	FY 16/17		GENERAL FUND			FY 14/15
	Proposed	% Change	Budget	Projected	Variance	Actual
110 SALARIES	\$ 2,431,118	10%	\$ 2,214,912	\$ 2,158,776	\$ (56,136)	\$ 2,423,993
111 PART-TIME SALARIES (SAFER GRANT)	\$ -	-100%	\$ 52,813	\$ 64,560	\$ 11,747	\$ 102,223
112 SALARIES - OVERTIME PAY	\$ 87,000	21%	\$ 71,800	\$ 81,843	\$ 10,043	\$ 72,043
113 PART-TIME SALARIES	\$ 84,216	1%	\$ 83,276	\$ 91,337	\$ 8,061	\$ 125,268
119 INCENTIVE PAY	\$ 30,000	-14%	\$ 35,000	\$ 17,655	\$ (17,345)	\$ 43,547
121 SCHOOL PATROL	\$ 9,800	0%	\$ 9,800	\$ 9,613	\$ (187)	\$ 9,520
124 WAGES - PART-TIME - REGULAR	\$ 5,000	11%	\$ 4,500	\$ 4,883	\$ 383	\$ 2,575
132 INSERVICE PAY	\$ 19,800	-15%	\$ 23,400	\$ 19,200	\$ (4,200)	\$ 22,800
141 OASI (EMPLOYERS'S SHARE)	\$ 169,747	7%	\$ 158,419	\$ 149,934	\$ (8,485)	\$ 166,765
142 MEDICARE (EMPLOYER'S SHARE)	\$ 39,699	7%	\$ 37,048	\$ 34,818	\$ (2,230)	\$ 39,002
143 RETIREMENT	\$ 170,830	4%	\$ 163,637	\$ 156,303	\$ (7,334)	\$ 169,013
147 UNEMPLOYMENT INSURANCE	\$ 5,242	-25%	\$ 7,035	\$ 5,162	\$ (1,873)	\$ 8,048
161 BOARD AND COMMITTEE MEMBERS	\$ 27,000	0%	\$ 27,000	\$ 27,000	\$ -	\$ 27,000
166 INCENTIVE PAY PLANNING COMMISSION	\$ 13,200	0%	\$ 13,200	\$ 12,200	\$ (1,000)	\$ 11,800
510 PROPERTY AND LIABILITY INSURANCE	\$ 196,000	-2%	\$ 200,000	\$ 198,424	\$ (1,576)	\$ 198,420
512 LIFE INSURANCE ON PUBLIC SAFETY EMPLOY	\$ 2,494	0%	\$ 2,500	\$ 2,494	\$ (6)	\$ 2,494
517 DUE TO USABLE - VOL INS	\$ 2,000	-67%	\$ 6,000	\$ 1,783	\$ (4,217)	\$ 5,498
518 DUE TO MUTUAL OF OMAHA - LIFE	\$ 18,000	-36%	\$ 28,000	\$ 17,404	\$ (10,596)	\$ 25,069
519 MEDICAL, DENTAL, AND VISION INSURANCE	\$ 470,000	27%	\$ 370,000	\$ 353,007	\$ (16,993)	\$ 373,333
522 MEDICAL AND EYE REIMBURSEMENTS	\$ -	-100%	\$ 3,750	\$ 3,742	\$ (8)	\$ 83,599

Total Employee Related Expenditures

\$ 3,781,146	8%	\$ 3,512,090	\$ 3,410,138	\$ (101,952)	\$ 3,912,011
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Operating Expenditures

175 SPECIAL CENSUS	\$ -	-100%	\$ 45,000	\$ 44,500	\$ (500)	\$ 2,039
190 PERSONAL SERVICES/ANIMAL CONTROL	\$ 11,574	5%	\$ 11,023	\$ 11,023	\$ 0	\$ 5,426
200 CONTRACTUAL SERVICES	\$ 32,000	22%	\$ 26,270	\$ 29,672	\$ 3,402	\$ 37,120
230 MEMBERSHIPS, SUBS, DUES	\$ 10,100	42%	\$ 7,100	\$ 5,642	\$ (1,458)	\$ 6,309
231 PUBLICATION OF FORMAL AND LEGAL NOTICE	\$ 5,500	0%	\$ 5,500	\$ 5,207	\$ (293)	\$ 4,548
235 REGISTRATION FEES, TUITION	\$ 6,150	5%	\$ 5,850	\$ 4,242	\$ (1,608)	\$ 4,589
236 PUBLIC RELATION	\$ 6,500	1%	\$ 6,450	\$ 5,406	\$ (1,044)	\$ 6,636
237 PUBLIC RELATIONS/WEBSITE	\$ 6,600	0%	\$ 6,600	\$ 6,529	\$ (72)	\$ 7,684
240 UTILITY SERVICES	\$ 81,500	0%	\$ 81,500	\$ 79,461	\$ (2,039)	\$ 78,910
245 TELEPHONE AND TELEGRAPH	\$ 68,000	-11%	\$ 76,600	\$ 74,478	\$ (2,122)	\$ 74,944
250 PROFESSIONAL SERVICES	\$ 42,900	23%	\$ 35,000	\$ 41,102	\$ 6,102	\$ 40,046
254 ENGINEERING AND LANDSCAPE SERVICES	\$ 45,000	32%	\$ 34,000	\$ 47,278	\$ 13,278	\$ 47,936
255 DATA PROCESSING SERVICES	\$ 24,870	12%	\$ 22,150	\$ 18,729	\$ (3,421)	\$ 5,559
261 REPAIR & MAINT. MOTOR VEHICLES	\$ 34,000	17%	\$ 29,000	\$ 31,161	\$ 2,161	\$ 38,449
262 REPAIR & MAINT. MACHINERY & EQUIP.	\$ 7,000	0%	\$ 7,000	\$ 4,923	\$ (2,077)	\$ 13,077
263 REPAIRS AND MAINT OFFICE MACHINERY	\$ 1,000	0%	\$ 1,000	\$ 320	\$ (680)	\$ 450
265 REPAIR AND MAINTENANCE GROUNDS	\$ 7,000	89%	\$ 3,700	\$ 3,720	\$ 20	\$ 14,446
266 REPAIR AND MAINT. BLDGS.	\$ 12,000	-25%	\$ 16,000	\$ 15,368	\$ (632)	\$ 28,096
272 DUE TO COUNTY - 1/2 MIXED DRINKS	\$ 6,500	10%	\$ 5,885	\$ 6,007	\$ 122	\$ 4,232
280 TRAVEL	\$ 2,500	25%	\$ 2,000	\$ 1,575	\$ (425)	\$ 2,397
293 RECORDING DOCUMENTS	\$ 100	0%	\$ 100	\$ 61	\$ (39)	\$ 71
298 DRUG TESTING FEES	\$ 3,500	17%	\$ 3,000	\$ 3,004	\$ 4	\$ 2,556
301 GRASS CUTTING LIENS	\$ 750	650%	\$ 100	\$ 568	\$ 468	\$ 39
310 OFFICE SUPPLIES	\$ 10,500	14%	\$ 9,250	\$ 8,071	\$ (1,179)	\$ 10,151
311 POSTAGE AND SUPPLIES	\$ 3,500	-13%	\$ 4,000	\$ 3,275	\$ (725)	\$ 4,059
312 PRINTING/MAILING PROP TAX NOTICES	\$ 2,750	2%	\$ 2,700	\$ 2,743	\$ 43	\$ 2,663
317 INDEPENDENCE DAY CELEBRATION	\$ 12,000	#DIV/0!	\$ -	\$ -	\$ -	\$ 16,478
318 FAMILY FUN DAY	\$ 1,700	13%	\$ 1,500	\$ 1,343	\$ (157)	\$ 1,476
319 AUDIO/VISUAL SUPPLIES	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 65
320 OPERATING SUPPLIES	\$ 13,400	24%	\$ 10,800	\$ 10,511	\$ (289)	\$ 13,790
323 SAFETY SUPPLIES	\$ 100	-50%	\$ 200	\$ -	\$ (200)	\$ 65
324 HOUSEHOLD AND JANITORIAL SUPPLIES	\$ 4,000	0%	\$ 4,000	\$ 3,917	\$ (83)	\$ 4,661
326 CLOTHING AND UNIFORMS	\$ 47,000	203%	\$ 15,500	\$ 15,814	\$ 314	\$ 15,104
327 FIRE ARM SUPPLIES	\$ 8,000	100%	\$ 4,000	\$ 3,460	\$ (540)	\$ 4,464

	GENERAL FUND									
	FY 16/17		FY 15/16			FY 14/15				
	Proposed	% Change	Budget	Projected	Variance	Actual				
328 EDUCATIONAL SUPPLIES/PROGRAMS	\$ 6,000	0%	\$ 6,000	\$ 5,080	\$ (920)	\$ 4,944				
329 TRAINING & SUPPLIES	\$ 12,000	0%	\$ 12,000	\$ 11,480	\$ (520)	\$ 10,469				
331 GAS, OIL, DIESEL FUEL, GREASE, ETC.	\$ 100,000	10%	\$ 90,910	\$ 68,740	\$ (22,170)	\$ 114,386				
334 TIRES, TUBES, ETC.	\$ 19,000	-10%	\$ 21,000	\$ 14,699	\$ (6,301)	\$ 12,546				
341 TOOLS	\$ 3,000	50%	\$ 2,000	\$ 1,379	\$ (621)	\$ 2,352				
342 SIGN PARTS AND SUPPLIES	\$ 1,500	50%	\$ 1,000	\$ 1,289	\$ 289	\$ 4,441				
345 GHSD GRANT	\$ 24,000	-41%	\$ 41,000	\$ 13,101	\$ (27,899)	\$ 49,114				
602 DEBT SERVICE - FIRE TRUCKS	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 210,595				
603 DEBT SERVICE - CITY HALL	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -				
605 DEBT SERVICE - POLICE CARS	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 96,213				
614 DEBT SERVICE - INT ON FIRE TRUCKS	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 23,069				
615 DEBT SERVICE - INT ON CITY HALL	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 20,269				
616 DEBT SERVICE - INT ON ROAD LOAN	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 19,571				
617 DEBT SERVICE - INT ON POLICE CARS	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 12,272				
618 DEBT SERVICE - RESTRUCTURE	\$ 107,140	192%	\$ 36,731	\$ 26,849	\$ (9,882)	\$ -				
742 SPECIAL INVESTIGATIVE FUNDS	\$ 1,000	0%	\$ 1,000	\$ 586	\$ (414)	\$ 430				
790 OTHER GRANTS, CONTRIBUTIONS, AND INDEM	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -				
792 IMPROVEMENTS TO HISTORIC VILLAGE	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 2,500				
799 MISCELLANEOUS	\$ 500	0%	\$ 500	\$ 125	\$ (375)	\$ 1,176				
930 IMPROVEMENTS OTHER THAN BUILDINGS	\$ 500	0%	\$ 500	\$ 500	\$ -	\$ 3,813				
940 MACHINERY AND EQUIPMENT	\$ 5,500	267%	\$ 1,500	\$ 1,091	\$ (409)	\$ 19,114				
944 TRANSPORTATION EQUIPMENT	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 34,821				
945 COMMUNICATION EQUIPMENT	\$ 3,500	0%	\$ 3,500	\$ 479	\$ (3,021)	\$ 2,583				
946 FIRE EQUIPMENT	\$ 30,000	-14%	\$ 35,000	\$ 26,255	\$ (8,745)	\$ 78,259				
947 OFFICE MACHINERY AND EQUIPMENT	\$ 19,500	3%	\$ 19,000	\$ 19,067	\$ 67	\$ 22,523				
948 COMPUTER EQUIP/SOFTWARE	\$ 13,200	115%	\$ 6,150	\$ 13,214	\$ 7,064	\$ 10,580				
955 FIRE PREVENTION & EDUCATION	\$ 2,000		\$ -	\$ -	\$ -	\$ -				
956 FIRE RECRUIT & RETENTION	\$ 2,000		\$ -	\$ -	\$ -	\$ -				
TOTAL UNASSIGNED OPERATING EXPENDITURES	\$ 868,335	14.17%	\$ 760,569	\$ 693,235	\$ (67,334)	\$ 1,254,576				
TOTAL UNASSIGNED EXPENDITURES	\$ 4,649,481	8.82%	\$ 4,272,659	\$ 4,103,373	\$ (169,286)	\$ 5,166,587				

Bowie Park Fund

Operating Expenditures

265 REPAIR AND MAINTENANCE GROUNDS	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
266 REPAIR AND MAINT. BLDGS.	\$ -	-100.00%	\$ 35,000	\$ 35,000	\$ -	\$ -
930 IMPROVEMENTS OTHER THAN BUILDINGS	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
940 MACHINERY AND EQUIPMENT	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
944 TRANSPORTATION EQUIPMENT	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
TOTAL BOWIE PARK EXPENDITURES	\$ -	-100.00%	\$ 35,000	\$ 35,000	\$ -	\$ -

State Street Aid

Operating Expenditures

247 STREET LIGHTING (ELECTRIC & MAINT.)	\$ 35,000	0%	\$ 35,000	\$ 29,148	\$ (5,852)	\$ 25,563
254 ENGINEERING AND LANDSCAPE SERVICES	\$ 1,500	0%	\$ 1,500	\$ 7,500	\$ 6,000	\$ 3,880
262 REPAIR & MAINT. MACHINERY & EQUIP. *	\$ 12,500	25%	\$ 10,000	\$ 10,000	\$ -	\$ -
342 SIGN PARTS AND SUPPLIES	\$ 2,500	0%	\$ 2,500	\$ 1,511	\$ (989)	\$ 1,262
343 TRAFFIC SIGNAL MAINTENANCE	\$ 2,500	0%	\$ 2,500	\$ 1,500	\$ (1,000)	\$ 2,987
931 DEBT SERVICE STREET PAVING AND IMPROVEMENTS	\$ 38,590		\$ -	\$ -	\$ -	\$ 63,000
931 STREET PAVING AND IMPROVEMENTS	\$ 140,000		\$ 143,600	\$ 135,451	\$ (8,149)	\$ 3,284
932 DRAINAGE IMPROVEMENTS	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
933 GRAVEL AND REPAIRS TO STEETS	\$ 22,000	47%	\$ 15,000	\$ 14,013	\$ (987)	\$ 13,536
940 MACHINERY AND EQUIPMENT	\$ 18,000	-59%	\$ 44,000	\$ 44,000	\$ -	\$ 12,293
944 TRANSPORTATION EQUIPMENT	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
TOTAL STATE STREET AID EXPENDITURES	\$ 272,590	7.28%	\$ 254,100	\$ 243,123	\$ (10,977)	\$ 125,805

		GENERAL FUND					
FY 16/17		FY 15/16			FY 14/15		
Proposed	% Change	Budget	Projected	Variance	Actual		
School Facilities Fund							
Operating Expenditures							
790 OTHER GRANTS, CONTRIBUTIONS, AND INDEM	\$ -	-100.00%	\$ 65,200	\$ 62,795	\$ (2,405)	\$ -	
TOTAL SCHOOL FACILITIES EXPENDITURES	\$ -	-100.00%	\$ 65,200	\$ 62,795	\$ (2,405)	\$ -	
Tree Bank Fund							
Operating Expenditures							
265 REPAIR AND MAINTENANCE GROUNDS	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	
930 IMPROVEMENTS OTHER THAN BUILDINGS	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	
790 OTHER GRANTS, CONTRIBUTIONS, AND INDEM	\$ -	-100.00%	\$ 90,000	\$ 90,000	\$ -	\$ -	
TOTAL TREE BANK EXPENDITURES	\$ -	-100.00%	\$ 90,000	\$ 90,000	\$ -	\$ -	
Operating Transfers to Drug Fund							
132 INSERVICE PAY	\$ -	#DIV/0!	\$ -	\$ 600	\$ 600	\$ -	
TOTAL TRANSFERS	\$ -	#DIV/0!	\$ -	\$ 600	\$ 600	\$ -	
Total General Fund Expenditures	\$ 4,922,071	4.35%	\$ 4,716,959	\$ 4,534,891	\$ (182,068)	\$ 5,292,392	
Other Financial Uses							
931 STREET PAVING AND IMPROVEMENTS	\$ -	-100%	\$ 214,373	\$ 214,373	\$ -	\$ -	
623 TAX ANTICIPATION NOTE	\$ -	-100%	\$ 414,405	\$ 414,405	\$ (1)	\$ -	
624 GRANT ANTICIPATION NOTE	\$ -	-100%	\$ 216,173	\$ 216,173	\$ (0)	\$ -	
Total Other Financial Uses	\$ -	-100%	\$ 844,952	\$ 844,951	\$ (1)	\$ -	
Total General Fund Outflows	\$ 4,922,071	-12%	\$ 5,561,911	\$ 5,379,842	\$ (182,069)	\$ 5,292,392	

CITY OF FAIRVIEW

GENERAL FUND: 110

GENERAL GOVERNMENT: 41000

	FY 16/17		FY 15/16			FY 14/15
	Proposed	% Change	Budget	Projected	Variance	Actual
Employee Related Expenditures						
110 SALARIES	\$ 82,358	2%	\$ 80,742	\$ 80,742	\$ -	\$ 89,448
113 PART-TIME SALARIES (Janitor)	\$ 16,016	0%	\$ 16,016	\$ 16,016	\$ -	\$ 15,763
141 OASI (EMPLOYERS'S SHARE)	\$ 10,474	8%	\$ 9,667	\$ 9,814	\$ 147	\$ 10,142
142 MEDICARE (EMPLOYER'S SHARE)	\$ 2,450	8%	\$ 2,259	\$ 2,295	\$ 36	\$ 2,372
143 RETIREMENT	\$ 3,047	-49%	\$ 5,975	\$ 6,041	\$ 66	\$ 4,206
147 UNEMPLOYMENT INSURANCE	\$ 372	28%	\$ 291	\$ 374	\$ 83	\$ 412
161 BOARD AND COMMITTEE MEMBERS	\$ 27,000	0%	\$ 27,000	\$ 27,000	\$ -	\$ 27,000
166 INCENTIVE PAY PLANNING COMMISSION	\$ 13,200	0%	\$ 13,200	\$ 12,200	\$ (1,000)	\$ 11,800
510 PROPERTY AND LIABILITY INSURANCE	\$ 196,000	-2%	\$ 200,000	\$ 198,424	\$ (1,576)	\$ 198,420
517 DUE TO USABLE - VOL INS	\$ 2,000	-67%	\$ 6,000	\$ 1,783	\$ (4,217)	\$ 5,498
518 DUE TO MUTUAL OF OMAHA - LIFE	\$ 18,000	-36%	\$ 28,000	\$ 17,404	\$ (10,596)	\$ 25,069
519 MEDICAL, DENTAL, AND VISION INSURANCE	\$ 470,000	27%	\$ 370,000	\$ 353,007	\$ (16,993)	\$ 373,333
522 MEDICAL AND EYE REIMBURSEMENTS	\$ -	-100%	\$ 3,750	\$ 3,742	\$ (8)	\$ 83,599
Total Employee Related Expenditures	\$ 840,917	10%	\$ 762,900	\$ 728,843	\$ (34,057)	\$ 847,063
Operating Expenditures						
175 SPECIAL CENSUS	\$ -	-100%	\$ 45,000	\$ 44,500	\$ (500)	\$ 2,039
190 PERSONAL SERVICES/ANIMAL CONTROL	\$ 11,574	5%	\$ 11,023	\$ 11,023	\$ 0	\$ 5,426
230 MEMBERSHIPS, SUBS, DUES	\$ 4,000	0%	\$ 4,000	\$ 3,877	\$ (123)	\$ 4,212
231 PUBLICATION OF FORMAL AND LEGAL NOTICE	\$ 5,500	0%	\$ 5,500	\$ 5,207	\$ (293)	\$ 4,548
235 REGISTRATION FEES, TUITION	\$ 600	0%	\$ 600	\$ 440	\$ (160)	\$ 320
236 PUBLIC RELATION	\$ 3,500	0%	\$ 3,500	\$ 2,547	\$ (953)	\$ 3,893
237 PUBLIC RELATIONS/WEBSITE	\$ 6,600	0%	\$ 6,600	\$ 6,529	\$ (72)	\$ 7,684
240 UTILITY SERVICES	\$ 66,500	0%	\$ 66,500	\$ 64,461	\$ (2,039)	\$ 63,910
245 TELEPHONE AND TELEGRAPH	\$ 68,000	-11%	\$ 76,600	\$ 74,478	\$ (2,122)	\$ 74,944
250 PROFESSIONAL SERVICES	\$ 42,900	23%	\$ 35,000	\$ 41,102	\$ 6,102	\$ 39,781
254 ENGINEERING AND LANDSCAPE SERVICES	\$ 45,000	32%	\$ 34,000	\$ 47,278	\$ 13,278	\$ 44,986
255 DATA PROCESSING SERVICES	\$ 16,300	2%	\$ 16,000	\$ 15,579	\$ (421)	\$ 5,559
263 REPAIRS AND MAINT OFFICE MACHINERY	\$ 500	0%	\$ 500	\$ -	\$ (500)	\$ 450
Operating Expenditures						
265 REPAIR AND MAINTENANCE GROUNDS	\$ 2,000	100%	\$ 1,000	\$ 704	\$ (296)	\$ 2,919
266 REPAIR AND MAINT. BLDGS.	\$ 2,500	67%	\$ 1,500	\$ 2,291	\$ 791	\$ 2,673
272 DUE TO COUNTY - 1/2 MIXED DRINKS	\$ 6,500	10%	\$ 5,885	\$ 6,007	\$ 122	\$ 4,232

CITY OF FAIRVIEW

GENERAL FUND: 110

GENERAL GOVERNMENT: 41000

	FY 16/17		FY 15/16			FY 14/15
	Proposed	% Change	Budget	Projected	Variance	Actual
280 TRAVEL	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
298 DRUG TESTING FEES	\$ 3,500	17%	\$ 3,000	\$ 3,004	\$ 4	\$ 2,556
310 OFFICE SUPPLIES	\$ 3,000	0%	\$ 3,000	\$ 2,526	\$ (474)	\$ 3,272
311 POSTAGE AND SUPPLIES	\$ 3,500	-13%	\$ 4,000	\$ 3,275	\$ (725)	\$ 4,059
319 AUDIO/VISUAL SUPPLIES	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 65
320 OPERATING SUPPLIES	\$ 500	0%	\$ 500	\$ 406	\$ (94)	\$ 1,515
323 SAFETY SUPPLIES	\$ 100	-50%	\$ 200	\$ -	\$ (200)	\$ 65
324 HOUSEHOLD AND JANITORIAL SUPPLIES	\$ 4,000	0%	\$ 4,000	\$ 3,917	\$ (83)	\$ 4,661
342 SIGN PARTS AND SUPPLIES	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 261
710 CITY MATCH PROP TAX RELIEF	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
790 OTHER GRANTS, CONTRIBUTIONS, AND INDEM	\$ -	-100%	\$ 155,200	\$ 152,795	\$ (2,405)	\$ -
799 MISCELLANEOUS	\$ 500	0%	\$ 500	\$ 125	\$ (375)	\$ 1,176
947 OFFICE MACHINERY AND EQUIPMENT	\$ 8,500	0%	\$ 8,500	\$ 8,397	\$ (103)	\$ 10,305
948 COMPUTER EQUIP/SOFTWARE	\$ 500	0%	\$ 500	\$ 515	\$ 15	\$ 1,770
Total Operating Expenditures	\$ 306,074	-37.87%	\$ 492,608	\$ 501,174	\$ 8,566	\$ 297,279
Total General Government Expenditures	\$ 1,146,991	-8.64%	\$ 1,255,508	\$ 1,230,016	\$ (25,492)	\$ 1,144,342
Other Financial Uses						
931 STREET PAVING AND IMPROVEMENTS	\$ -	-100%	\$ 214,373	\$ 214,373	\$ -	\$ -
Total Other Financial Uses	\$ -	-100%	\$ 214,373	\$ 214,373	\$ -	\$ -
TOTAL OUTFLOWS	\$ 1,146,991	-22%	\$ 1,469,881	\$ 1,444,389	\$ (25,492)	\$ 1,144,342

1 Full-Time Employee

CITY OF FAIRVIEW

GENERAL FUND: 110

CITY COURT: 41210

	FY 16/17		FY 15/16			FY 14/15
	Proposed	% Change	Budget	Projected	Variance	Actual
Employee Related Expenditures						
110 SALARIES	\$ 80,287	5%	\$ 76,419	\$ 78,712	\$ 2,293	\$ 75,885
113 PART-TIME SALARIES (Judge)	\$ 16,200	0%	\$ 16,200	\$ 16,200	\$ -	\$ 16,200
124 WAGES - PART-TIME - REGULAR (Magistrate)	\$ 5,000	11%	\$ 4,500	\$ 4,883	\$ 383	\$ 2,575
141 OASI (EMPLOYER'S SHARE)	\$ 6,292	6%	\$ 5,928	\$ 5,710	\$ (218)	\$ 5,620
142 MEDICARE (EMPLOYER'S SHARE)	\$ 1,472	6%	\$ 1,386	\$ 1,335	\$ (51)	\$ 1,314
143 RETIREMENT	\$ 5,941	5%	\$ 5,655	\$ 5,825	\$ 170	\$ 4,679
147 UNEMPLOYMENT INSURANCE	\$ 240	-33%	\$ 360	\$ 233	\$ (127)	\$ 400
Total Employee Related Expenditures	\$ 115,432	4.51%	\$ 110,448	\$ 112,898	\$ 2,450	\$ 106,674
Operating Expenditures						
235 REGISTRATION FEES, TUITION	\$ 500	400%	\$ 100	\$ -	\$ (100)	\$ -
255 DATA PROCESSING SERVICES	\$ 3,570	13%	\$ 3,150	\$ 3,150	\$ -	\$ -
280 TRAVEL	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
310 OFFICE SUPPLIES	\$ 1,500	20%	\$ 1,250	\$ 1,258	\$ 8	\$ 1,596
320 OPERATING SUPPLIES	\$ 500	0%	\$ 500	\$ 451	\$ (49)	\$ 824
Total Operating Expenditures	\$ 6,070	21.40%	\$ 5,000	\$ 4,859	\$ (141)	\$ 2,420
Total Court Expenditures	\$ 121,502	5.24%	\$ 115,448	\$ 117,757	\$ 2,309	\$ 109,094

2 Full-Time Employees

CITY OF FAIRVIEW

GENERAL FUND: 110

FINANCE ADMINISTRATION: 41500

	FY 16/17		FY 15/16			FY 14/15
	Proposed	% Change	Budget	Projected	Variance	Actual
Employee Related Expenditures						
110 SALARIES	\$ 136,874	4%	\$ 131,729	\$ 134,190	\$ 2,461	\$ 131,120
141 OASI (EMPLOYERS'S SHARE)	\$ 8,486	4%	\$ 8,167	\$ 7,761	\$ (406)	\$ 7,711
142 MEDICARE (EMPLOYER'S SHARE)	\$ 1,985	4%	\$ 1,910	\$ 1,815	\$ (95)	\$ 1,803
143 RETIREMENT	\$ 10,129	4%	\$ 9,748	\$ 9,930	\$ 182	\$ 9,575
147 UNEMPLOYMENT INSURANCE	\$ 240	-26%	\$ 324	\$ 288	\$ (36)	\$ 324
Total Employee Related Expenditures	\$ 157,714	3.84%	\$ 151,878	\$ 153,984	\$ 2,106	\$ 150,533
Operating Expenditures						
230 MEMBERSHIPS, SUBS, DUES	\$ 600	0%	\$ 600	\$ 420	\$ (180)	\$ 320
235 REGISTRATION FEES, TUITION	\$ 2,000	0%	\$ 2,000	\$ 1,425	\$ (575)	\$ 1,579
280 TRAVEL	\$ 500	#DIV/0!	\$ -	\$ -	\$ -	\$ -
310 OFFICE SUPPLIES	\$ 3,000	0%	\$ 3,000	\$ 2,537	\$ (463)	\$ 2,989
312 PRINTING/MAILING PROP TAX NOTICES	\$ 2,750	2%	\$ 2,700	\$ 2,743	\$ 43	\$ 2,663
320 OPERATING SUPPLIES	\$ 400	0%	\$ 400	\$ 68	\$ (332)	\$ 347
948 COMPUTER EQUIP/SOFTWARE	\$ 7,500	79%	\$ 4,200	\$ 4,699	\$ 499	\$ 4,203
Total Operating Expenditures	\$ 16,750	29.84%	\$ 12,900	\$ 11,892	\$ (1,008)	\$ 12,100
Total Finance Expenditures	\$ 174,464	5.88%	\$ 164,778	\$ 165,877	\$ 1,099	\$ 162,633

3 Full-Time Employees

CITY OF FAIRVIEW

GENERAL FUND: 110

CODES ADMINISTRATION: 41710

FY 16/17	
Proposed	% Change

FY 15/16		
Budget	Projected	Variance

FY 14/15
Actual

Employee Related Expenditures

110 SALARIES	\$ 158,306	82%
112 SALARIES - OVERTIME PAY	\$ -	
141 OASI (EMPLOYER'S SHARE)	\$ 9,837	82%
142 MEDICARE (EMPLOYER'S SHARE)	\$ 2,301	82%
143 RETIREMENT	\$ 11,715	82%
147 UNEMPLOYMENT INSURANCE	\$ 240	11%

\$ 87,209	\$ 88,198	\$ 989
\$ -	\$ -	
\$ 5,407	\$ 5,339	\$ (68)
\$ 1,265	\$ 1,115	\$ (150)
\$ 6,453	\$ 6,447	\$ (6)
\$ 216	\$ 205	\$ (11)

\$ 156,206
\$ 60
\$ 9,464
\$ 2,213
\$ 9,742
\$ 333

Total Employee Related Expenditures

\$ 182,399	81.40%
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\$ 100,550	\$ 101,305	\$ 755
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\$ 178,020

Operating Expenditures

230 MEMBERSHIPS	\$ 1,200	0%
235 REGISTRATION FEES, TUITION	\$ 1,000	67%
236 PUBLIC RELATION	\$ -	
255 DATA PROCESSING SERVICES	\$ 5,000	67%
280 TRAVEL	\$ -	#DIV/0!
293 RECORDING DOCUMENTS	\$ 100	0%
301 GRASS CUTTING LEINS	\$ 750	650%
310 OFFICE SUPPLIES	\$ 3,000	50%
320 OPERATING SUPPLIES	\$ 1,500	275%
947 OFFICE MACHINERY AND EQUIPMENT	\$ 11,000	5%
948 COMPUTER EQUIPMENT/SOFTWARE	\$ 3,000	200%

\$ 1,200	\$ 305	\$ (895)
\$ 600	\$ 842	\$ 242
\$ -	\$ -	
\$ 3,000	\$ -	\$ (3,000)
\$ -	\$ -	\$ -
\$ 100	\$ 61	\$ (39)
\$ 100	\$ 568	\$ -
\$ 2,000	\$ 1,749	\$ (251)
\$ 400	\$ 264	\$ (136)
\$ 10,500	\$ 10,670	\$ 170
\$ 1,000	\$ -	\$ (1,000)

\$ 1,197
\$ 1,015
\$ 2,500
\$ -
\$ -
\$ 71
\$ 39
\$ 2,294
\$ 604
\$ 12,218
\$ 2,235

Total Operating Expenditures

\$ 26,550	40.48%
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\$ 18,900	\$ 14,460	\$ (4,440)
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\$ 22,173

Total Codes Expenditures

\$ 208,949	74.93%
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\$ 119,450	\$ 115,765	\$ (3,685)
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\$ 200,193

3 Full-Time Employees

CITY OF FAIRVIEW

GENERAL FUND: 110

POLICE: 42100

FY 16/17	
Proposed	% Change

FY 15/16		
Budget	Projected	Variance

FY 14/15
Actual

Employee Related Expenditures

110 SALARIES	\$ 931,142	3%
112 OVERTIME PAY	\$ 50,000	-9%
113 PART-TIME SALARIES (2 Park Rangers)	\$ 37,000	25%
119 INCENTIVE PAY (Auxiliary Police)	\$ 5,000	0%
121 SCHOOL PATROL	\$ 9,800	0%
132 INSERVICE PAY	\$ 10,800	-25%
141 OASI (EMPLOYER'S SHARE)	\$ 64,712	2%
142 MEDICARE (EMPLOYER'S SHARE)	\$ 15,134	2%
143 RETIREMENT	\$ 67,593	6%
147 UNEMPLOYMENT	\$ 1,920	-19%
512 LIFE INSURANCE ON PUBLIC SAFETY EMPLOY	\$ 2,494	0%

\$ 903,893	\$ 869,547	\$ (34,346)
\$ 55,000	\$ 58,394	\$ 3,394
\$ 29,560	\$ 40,132	\$ 10,572
\$ 5,000	\$ 4,215	\$ (785)
\$ 9,800	\$ 9,613	\$ (187)
\$ 14,400	\$ 12,000	\$ (2,400)
\$ 63,218	\$ 57,647	\$ (5,571)
\$ 14,785	\$ 13,482	\$ (1,303)
\$ 63,927	\$ 58,180	\$ (5,747)
\$ 2,376	\$ 1,959	\$ (417)
\$ 2,500	\$ 2,494	\$ (6)

\$ 1,072,054
\$ 40,679
\$ 90,443
\$ 4,397
\$ 9,520
\$ 14,400
\$ 71,522
\$ 16,727
\$ 75,357
\$ 3,159
\$ 2,494

Total Employee Related Expenditures

\$ 1,195,595	2.67%
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\$ 1,164,459	\$ 1,127,664	\$ (36,795)
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\$ 1,400,751

Operating Expenditures

200 CONTRACTUAL SERVICES	\$ 23,000	33%
230 MEMBERSHIPS, SUBS, DUES	\$ 750	0%
235 REGISTRATION FEES, TUITION	\$ 1,500	-25%
236 PUBLIC RELATION	\$ 3,000	2%
250 PROFESSIONAL SERVICES	\$ -	
262 REPAIR & MAINT. MACHINERY & EQUIP.	\$ 2,000	-33%
280 TRAVEL	\$ 2,000	0%
320 OPERATING SUPPLIES	\$ 3,500	40%
326 CLOTHING AND UNIFORMS	\$ 14,000	100%
327 FIRE ARM SUPPLIES	\$ 8,000	100%
328 EDUCATIONAL SUPPLIES/PROGRAMS	\$ 1,500	-25%
345 GHSO GRANT	\$ 24,000	-41%
742 SPECIAL INVESTIATIVE FUNDS	\$ 1,000	0%
940 MACHINERY & EQUIPMENT	\$ 1,500	0%
945 COMMUNICATION EQUIPMENT	\$ 3,000	0%
947 OFFICE MACHINERY & EQUIPMENT	\$ -	#DIV/0!
948 COMPUTER EQUIP/SOFTWARE	\$ -	#DIV/0!

\$ 17,270	\$ 20,672	\$ 3,402
\$ 750	\$ 600	\$ (150)
\$ 2,000	\$ 1,055	\$ (945)
\$ 2,950	\$ 2,859	\$ (91)
\$ -	\$ -	\$ -
\$ 3,000	\$ 876	\$ (2,124)
\$ 2,000	\$ 1,575	\$ (425)
\$ 2,500	\$ 3,411	\$ 911
\$ 7,000	\$ 7,000	\$ -
\$ 4,000	\$ 3,460	\$ (540)
\$ 2,000	\$ 1,080	\$ (920)
\$ 41,000	\$ 13,101	\$ (27,899)
\$ 1,000	\$ 586	\$ (414)
\$ 1,500	\$ 1,091	\$ (409)
\$ 3,000	\$ 69	\$ (2,931)
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -

\$ 19,120
\$ 150
\$ 1,675
\$ 243
\$ 265
\$ 1,202
\$ 2,397
\$ 3,085
\$ 6,869
\$ 4,464
\$ 1,827
\$ 49,114
\$ 430
\$ 2,035
\$ 2,009
\$ -
\$ 2,056

Total Operating Expenditures

\$ 88,750	-1.36%
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\$ 89,970	\$ 57,436	\$ (32,534)
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\$ 96,941

Total Police Expenditures

\$ 1,284,345	2.38%
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\$ 1,254,429	\$ 1,185,099	\$ (69,330)
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\$ 1,497,693

CITY OF FAIRVIEW

GENERAL FUND: 110

FLEET MAINTENANCE: 42152

	FY 16/17		FY 15/16			FY 14/15
	Proposed	% Change	Budget	Projected	Variance	Actual
Employee Related Expenditures						
110 SALARIES	\$ 47,270	2%	\$ 46,343	\$ 46,343	\$ (0)	\$ 46,005
141 OASI (EMPLOYER'S SHARE)	\$ 2,931	2%	\$ 2,873	\$ 2,779	\$ (94)	\$ 2,783
142 MEDICARE (EMPLOYER'S SHARE)	\$ 685	2%	\$ 672	\$ 650	\$ (22)	\$ 651
143 RETIREMENT	\$ 3,498	2%	\$ 3,429	\$ 3,429	\$ 0	\$ 3,429
147 UNEMPLOYMENT INSURANCE	\$ 80	-26%	\$ 108	\$ 80	\$ (28)	\$ 108
Total Employee Related Expenditures	\$ 54,464	2%	\$ 53,425	\$ 53,281	\$ (144)	\$ 52,976
Operating Expenditures						
261 REPAIR AND MAINT. MOTOR VEHICLES	\$ 20,000	33%	\$ 15,000	\$ 15,738	\$ 738	\$ 22,608
331 GAS, OIL, DIESEL FUEL, GREASE, ETC.	\$ 100,000	10%	\$ 90,910	\$ 68,740	\$ (22,170)	\$ 114,386
334 TIRES, TUBES, ETC.	\$ 15,000	0%	\$ 15,000	\$ 13,110	\$ (1,890)	\$ 12,546
341 TOOLS	\$ 1,000	100%	\$ 500	\$ 461	\$ (39)	\$ 1,287
Total Operating Expenditures	\$ 136,000	12.02%	\$ 121,410	\$ 98,049	\$ (23,361)	\$ 150,827
Total Fleet Expenditures	\$ 190,464	8.94%	\$ 174,835	\$ 151,331	\$ (23,504)	\$ 203,803

1 Full-Time Employee

CITY OF FAIRVIEW

GENERAL FUND: 110

FIRE: 42200

FY 16/17	
Proposed	% Change

FY 15/16		
Budget	Projected	Variance

FY 14/15
Actual

Employee Related Expenditures

110 SALARIES	\$ 646,528	18%
111 PART-TIME SALARIES (SAFER GRANT)	\$ -	-100%
112 OVERTIME PAY	\$ 28,000	77%
119 INCENTIVE PAY	\$ 25,000	-17%
132 IN-SERVICE PAY	\$ 9,000	0%
141 OASI (EMPLOYERS'S SHARE)	\$ 43,929	8%
142 MEDICARE (EMPLOYER'S SHARE)	\$ 10,274	8%
143 RETIREMENT	\$ 44,703	4%
147 UNEMPLOYMENT INSURANCE	\$ 1,200	-37%
Total Employee Related Expenditures	\$ 808,633	7.72%

\$ 547,836	\$ 533,086	\$ (14,750)
\$ 52,813	\$ 64,560	\$ 11,747
\$ 15,800	\$ 18,545	\$ 2,745
\$ 30,000	\$ 13,440	\$ (16,560)
\$ 9,000	\$ 7,800	\$ (1,200)
\$ 40,638	\$ 40,004	\$ (634)
\$ 9,504	\$ 9,243	\$ (261)
\$ 43,161	\$ 42,691	\$ (470)
\$ 1,908	\$ 1,120	\$ (788)
\$ 750,660	\$ 730,488	\$ (20,172)

\$ 503,224
\$ 102,223
\$ 12,554
\$ 39,150
\$ 8,400
\$ 38,526
\$ 9,010
\$ 40,548
\$ 2,006
\$ 755,641

Operating Expenditures

200 CONTRACTUAL SERVICES	\$ 9,000	0%
230 MEMBERSHIPS, SUBS, DUES	\$ 3,000	#DIV/0!
261 REPAIR & MAINT. MOTOR VEHICLES	\$ 14,000	0%
262 REPAIR & MAINT. MACHINERY & EQUIP.	\$ 2,000	33%
266 REPAIR & MAINT. BLDGS.	\$ 2,000	0%
320 OPERATING SUPPLIES	\$ 2,500	-17%
326 CLOTHING AND UNIFORMS	\$ 27,500	588%
329 TRAINING & SUPPLIES	\$ 12,000	0%
341 TOOLS	\$ 500	0%
334 TIRES, TUBES, ETC.	\$ 4,000	-33%
945 COMMUNICATION EQUIPMENT	\$ 500	0%
946 FIRE EQUIPMENT	\$ 30,000	-14%
948 COMPUTER EQUIP/SOFTWARE	\$ 500	100%
955 FIRE PREVENTION & EDUCATION	\$ 2,000	#DIV/0!
956 FIRE RECRUIT & RETENTION	\$ 2,000	#DIV/0!
Total Operating Expenditures	\$ 111,500	27.07%

\$ 9,000	\$ 9,000	\$ -
\$ -	\$ -	\$ -
\$ 14,000	\$ 15,423	\$ 1,423
\$ 1,500	\$ 1,798	\$ 298
\$ 2,000	\$ 1,627	\$ (373)
\$ 3,000	\$ 2,411	\$ (589)
\$ 4,000	\$ 3,924	\$ (76)
\$ 12,000	\$ 11,480	\$ (520)
\$ 500	\$ 350	\$ (150)
\$ 6,000	\$ 1,589	\$ (4,411)
\$ 500	\$ 410	\$ (90)
\$ 35,000	\$ 26,255	\$ (8,745)
\$ 250	\$ 8,000	\$ 7,750
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ 87,750	\$ 82,267	\$ (5,483)

\$ 18,000
\$ -
\$ 15,841
\$ 1,350
\$ 7,159
\$ 3,512
\$ 2,106
\$ 10,469
\$ 125
\$ -
\$ 575
\$ 78,259
\$ 126
\$ -
\$ -
\$ 137,522

Total Fire Expenditures

\$ 920,133	9.75%
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\$ 838,410	\$ 812,755	\$ (25,655)
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\$ 893,163

CITY OF FAIRVIEW

GENERAL FUND: 110

HIGHWAYS AND STREETS: 43100

FY 16/17	
Proposed	% Change

FY 15/16		
Budget	Projected	Variance

FY 14/15
Actual

Employee Related Expenditures

110 SALARIES	\$ 186,806	2%
112 OVERTIME PAY	\$ 6,000	500%
113 PART-TIME SALARIES	\$ -	-100%
141 DASI (EMPLOYER'S SHARE)	\$ 11,954	0%
142 MEDICARE (EMPLOYER'S SHARE)	\$ 2,796	0%
143 RETIREMENT	\$ 12,028	-11%
147 UNEMPLOYMENT INSURANCE	\$ 440	-42%

\$ 182,363	\$ 169,580	\$ (12,783)
\$ 1,000	\$ 4,904	\$ 3,904
\$ 9,500	\$ 6,989	\$ (2,511)
\$ 11,958	\$ 10,315	\$ (1,643)
\$ 2,797	\$ 2,412	\$ (385)
\$ 13,569	\$ 12,039	\$ (1,530)
\$ 756	\$ 423	\$ (333)

\$ 187,644
\$ 2,550
\$ 8,207
\$ 11,225
\$ 2,625
\$ 11,347
\$ 690

Total Employee Related Expenditures

\$ 220,024	-0.86%
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\$ 221,943	\$ 206,663	\$ (15,280)
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\$ 224,289

Operating Expenditures

262 REPAIR & MAINT. MACHINERY & EQUIP.	\$ -	#DIV/0!
266 REPAIR & MAINT. BLDGS.	\$ 2,500	67%
320 OPERATING SUPPLIES	\$ 2,000	33%
326 CLOTHING AND UNIFORMS	\$ 3,500	0%
341 TOOLS	\$ 500	0%
342 SIGN PARTS & SUPPLIES	\$ 500	#DIV/0!
944 TRANSPORTATION EQUIPMENT	\$ -	#DIV/0!
948 COMPUTER EQUIPMENT / SOFTWARE	\$ 1,500	#DIV/0!

\$ -	\$ -	\$ -
\$ 1,500	\$ 1,078	\$ (422)
\$ 1,500	\$ 1,500	\$ -
\$ 3,500	\$ 4,163	\$ 663
\$ 500	\$ 67	\$ (433)
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -

\$ 8,367
\$ 1,322
\$ 1,740
\$ 4,765
\$ 118
\$ 1,684
\$ -
\$ -

Total Operating Expenditures

\$ 10,500	50.00%
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\$ 7,000	\$ 6,808	\$ (192)
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\$ 17,996

Total Hwys & Streets Expenditures

\$ 230,524	0.69%
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\$ 228,943	\$ 213,471	\$ (15,472)
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\$ 242,284

5.5 Full-Time Employees

Street/Parks Director Salary split between both Departments

CITY OF FAIRVIEW

GENERAL FUND: 110

STATE STREET AID: 43190

	FY 16/17		FY 15/16			FY 14/15
	Proposed	% Change	Budget	Projected	Variance	Actual
Operating Expenditures						
247 STREET LIGHTING (ELECTRIC & MAINT.)	\$ 35,000	0%	\$ 35,000	\$ 29,148	\$ (5,852)	\$ 25,563
254 ENGINEERING AND LANDSCAPING SERVICES	\$ 1,500	0%	\$ 1,500	\$ 7,500	\$ 6,000	\$ 3,880
262 REPAIR & MAINT. MACHINERY & EQUIP.	\$ 12,500	25%	\$ 10,000	\$ 10,000	\$ -	\$ -
342 SIGN PARTS AND SUPPLIES	\$ 2,500	0%	\$ 2,500	\$ 1,511	\$ (989)	\$ 1,262
343 TRAFFIC SIGNAL MAINTENANCE	\$ 2,500	0%	\$ 2,500	\$ 1,500	\$ (1,000)	\$ 2,987
931 DEBT SERVICE STREET PAVING AND IMPROVEMENTS	\$ 38,590	#DIV/0!	\$ -	\$ -	\$ -	\$ -
931 STREET PAVING AND IMPROVEMENTS	\$ 140,000	-3%	\$ 143,600	\$ 135,451	\$ (8,149)	\$ 3,284
932 DRAINAGE IMPROVEMENTS	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
933 GRAVEL AND REPAIRS TO STEETS	\$ 22,000	47%	\$ 15,000	\$ 14,013	\$ (987)	\$ 13,536
940 MACHINERY & EQUIPMENT	\$ 18,000	-59%	\$ 44,000	\$ 44,000	\$ -	\$ 12,293
944 TRANSPORTATION EQUIPMENT	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
Total Operating Expenditures	\$ 272,590	7.28%	\$ 254,100	\$ 243,123	\$ (10,977)	\$ 62,805
Total State Street Aid Expenditures	\$ 272,590	7.28%	\$ 254,100	\$ 243,123	\$ (10,977)	\$ 62,805

0 Full-Time Employpss

CITY OF FAIRVIEW

GENERAL FUND: 110

HEALTH DEPARTMENT: 44100

240 UTILITY SERVICES

0 Full-Time Employees

FY 16/17	
Proposed	% Change
\$ 15,000	0%
\$ 15,000	0%

FY 15/16		
Budget	Projected	Variance
\$ 15,000	\$ 15,000	\$ -
\$ 15,000	\$ 15,000	\$ -

FY 14/15
Actual
\$ 15,000
\$ 15,000

CITY OF FAIRVIEW

GENERAL FUND: 110

PARKS: 44700

FY 16/17	
Proposed	% Change

FY 15/16		
Budget	Projected	Variance

FY 14/15
Actual

Employee Related Expenditures

110 SALARIES	\$ 161,547	2%
112 OVERTIME PAY	\$ 3,000	#DIV/0!
113 PART-TIME SALARIES (Instructors)	\$ 15,000	25%
141 OASI (EMPLOYER'S SHARE)	\$ 11,132	5%
142 MEDICARE (EMPLOYER'S SHARE)	\$ 2,603	5%
143 RETIREMENT	\$ 12,176	4%
147 UNEMPLOYMENT INSURANCE	\$ 510	-27%

\$ 158,378	\$ 158,378	\$ (0)
\$ -	\$ -	\$ -
\$ 12,000	\$ 12,000	\$ -
\$ 10,563	\$ 10,563	\$ 0
\$ 2,470	\$ 2,470	\$ 0
\$ 11,720	\$ 11,720	\$ (0)
\$ 696	\$ 480	\$ (216)

\$ 162,407
\$ -
\$ 10,855
\$ 9,772
\$ 2,285
\$ 10,129
\$ 616

Total Employee Related Expenditures

\$ 205,969	5%
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\$ 195,827	\$ 195,612	\$ (215)
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\$ 196,065

Operating Expenditures

230 MEMBERSHIPS, SUBS, DUES	\$ 550	0%
235 REGISTRATION FEES, TUITION	\$ 550	0%
254 ENGINEERING, AND LANDSCAPING SERVICES	\$ -	#DIV/0!
262 REPAIR & MAINT. MACHINERY & EQUIP.	\$ 3,000	20%
263 REPAIR & MAINT. OFFICE MACHINERY	\$ 500	0%
265 REPAIR & MAINT. GROUNDS	\$ 5,000	85%
266 REPAIR & MAINT. BLDGS.	\$ 5,000	-89%
280 TRAVEL	\$ -	#DIV/0!
317 INDEPENDENCE DAY CELEBRATION	\$ 12,000	#DIV/0!
318 FAMILY FUN DAY	\$ 1,700	13%
320 OPERATING SUPPLIES	\$ 2,500	25%
326 CLOTHING AND UNIFORMS	\$ 2,000	100%
328 EDUCATIONAL SUPPLIES/PROGRAMS	\$ 4,500	13%
341 TOOLS	\$ 1,000	100%
342 SIGN PARTS & SUPPLIES	\$ 1,000	0%
792 IMPROVEMENTS TO HISTORIC VILLAGE	\$ -	#DIV/0!
930 IMPROVEMENTS OTHER THAN BUILDINGS	\$ 500	0%
940 MACHINERY & EQUIPMENT	\$ 4,000	#DIV/0!
944 TRANSPORTATION EQUIPMENT	\$ -	#DIV/0!
947 OFFICE MACHINERY & EQUIPMENT	\$ -	#DIV/0!
948 COMPUTER EQUIP/SOFTWARE	\$ 200	0%

\$ 550	\$ 440	\$ (110)
\$ 550	\$ 480	\$ (70)
\$ -	\$ -	\$ -
\$ 2,500	\$ 2,249	\$ (251)
\$ 500	\$ 320	\$ (180)
\$ 2,700	\$ 3,016	\$ 316
\$ 46,000	\$ 45,372	\$ (628)
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ 1,500	\$ 1,343	\$ (157)
\$ 2,000	\$ 2,000	\$ -
\$ 1,000	\$ 727	\$ (273)
\$ 4,000	\$ 4,000	\$ -
\$ 500	\$ 500	\$ -
\$ 1,000	\$ 1,289	\$ 289
\$ -	\$ -	\$ -
\$ 500	\$ 500	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ 200	\$ -	\$ (200)

\$ 430
\$ -
\$ 2,950
\$ 2,158
\$ -
\$ 11,527
\$ 16,943
\$ -
\$ 16,478
\$ 1,476
\$ 2,163
\$ 1,364
\$ 3,117
\$ 822
\$ 2,496
\$ 2,500
\$ 3,813
\$ 17,079
\$ 34,821
\$ -
\$ 190

Total Operating Expenditures

\$ 44,000	-30.71%
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\$ 63,500	\$ 62,236	\$ (1,264)
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\$ 120,327

Total Parks Expenditures

\$ 249,969	-3.61%
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\$ 259,327	\$ 257,848	\$ (1,479)
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\$ 316,391

4.5 Full-Time Employees

Parks/Street Director Salary split between Departments

CITY OF FAIRVIEW

GENERAL FUND: 110

DEBT SERVICE: 49000

	FY 16/17		FY 15/16			FY 14/15
	Proposed	% Change	Budget	Projected	Variance	Actual
602 DEBT SERVICE - FIRE TRUCKS	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 210,595
603 DEBT SERVICE - CITY HALL (Transfer in 300 Facilities Fund)	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
605 DEBT SERVICE - POLICE CARS	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 96,213
614 DEBT SERVICE - INT ON FIRE TRUCKS	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 23,069
615 DEBT SERVICE - INT ON CITY HALL	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 20,269
616 DEBT SERVICE - INT ON ROAD LOAN (Transfer in State Street Aid)	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 19,571
617 DEBT SERVICE - INT ON POLICE CARS	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 12,272
618 DEBT SERVICE - DEBT RESTRUCTURE	\$ 107,140	192%	\$ 36,731	\$ 26,849	\$ (9,882)	\$ -
623 TAX ANTICIPATION NOTE	\$ -	-100%	\$ 414,406	\$ 414,405	\$ (1)	\$ -
624 GRANT ANTICIPATION NOTE	\$ -	-100%	\$ 216,173	\$ 216,173	\$ (0)	\$ -
931 STREET PAVING AND IMPROVEMENTS (State Street Aid)	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 63,000
	\$ 107,140	-83.94%	\$ 667,310	\$ 657,427	\$ (9,883)	\$ 444,989

0 Full-Time Employees

CITY OF FAIRVIEW

DRUG FUND: 619

DRUG INVESTIGATION AND CONTROL: 42129

	FY 16/17		FY 15/16			FY 14/15
	Proposed	% Change	Budget	Projected	Variance	Actual
Employee Related Expenditures						
110 SALARIES	\$ -	-100%	\$ 37,119	\$ 36,753	\$ (366)	\$ 334
112 OVERTIME PAY	\$ -	-100%	\$ 5,500	\$ 5,311	\$ (189)	\$ -
113 PART-TIME SALARIES	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
132 INSERVICE PAY	\$ -	#DIV/0!	\$ -	\$ 600	\$ 600	\$ -
141 OASI (EMPLOYER'S SHARE)	\$ -	-100%	\$ 2,239	\$ 2,469	\$ 230	\$ -
142 MEDICARE (EMPLOYER'S SHARE)	\$ -	-100%	\$ 524	\$ 578	\$ 54	\$ -
143 RETIREMENT	\$ -	-100%	\$ 2,673	\$ 3,140	\$ 467	\$ -
147 UNEMPLOYMENT INSURANCE	\$ -	-100%	\$ 108	\$ 76	\$ (32)	\$ -
517 DUE TO USABLE - VOL INS	\$ -	#DIV/0!	\$ -	\$ (182)	\$ (182)	\$ -
518 DUE TO MUTUAL OF OMAHA - LIFE	\$ -	#DIV/0!	\$ -	\$ 149	\$ 149	\$ -
519 MEDICAL, DENTAL AND VISION INSURANCE	\$ -	-100%	\$ 4,000	\$ 3,957	\$ (43)	\$ -
Total Employee Related Expenditures	\$ -	-100%	\$ 52,163	\$ 52,851	\$ 688	\$ 334
Operating Expenditures						
230 MEMBERSHIPS, SUBS, DUES	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 500
235 REGISTRATION FEES, TUITION	\$ 2,500	25%	\$ 2,000	\$ 2,250	\$ 250	\$ 1,100
251 REPAIR AND MAINT. MOTOR VEHICLES	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
252 REPAIR AND MAINT. MACHINERY & EQUIP	\$ -	-100%	\$ 500	\$ 1	\$ (499)	\$ 170
280 TRAVEL	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
320 OPERATING SUPPLIES	\$ 2,000	0%	\$ 2,000	\$ 1,805	\$ (195)	\$ 5,294
940 MACHINERY AND EQUIPMENT*	\$ 1,000	-83%	\$ 6,000	\$ 10,003	\$ 4,003	\$ 14,260
944 TRANSPORTATION EQUIPMENT**	\$ -	#DIV/0!	\$ -	\$ 85	\$ 85	\$ 87,737
948 COMPUTER EQUIP/SOFTWARE	\$ 1,500	-85%	\$ 10,000	\$ 2,006	\$ (7,994)	\$ 10,268
952 DRUG DOG SUPPLIES	\$ 1,000	0%	\$ 1,000	\$ 349	\$ (651)	\$ 1,098
953 DOG VET EXPENSE	\$ 1,000	100%	\$ 500	\$ 734	\$ 234	\$ 466
954 DUE TO DRUG TASK FORCE	\$ 10,000	100%	\$ 5,000	\$ 5,000	\$ -	\$ -
Total Operating Expenditures	\$ 19,000	-30%	\$ 27,000	\$ 22,233	\$ (4,767)	\$ 120,893
Total Drug Fund Expenditures	\$ 19,000	-76%	\$ 79,163	\$ 75,084	\$ (4,079)	\$ 121,227

0 Full-Time Employees

City of Fairview
Salary Breakdown

0% MERIT
2% COLA

FY 2017 Salary
82,358
82,358

Department	Title	Hire Date	Grade/Step
Gen Gov	City Manager	Open	14/11
1	Gen Gov Total		

Finance	Finance Director	11/21/2013	11/4
Finance	City Recorder	11/18/2013	9/4
Finance	Finance Clerk	11/22/2013	3/5
3	Finance Total		

57,003
48,871
31,000
136,874

Codes	Codes Director	10/21/2013	11/14
Codes	Codes Inspector	4/7/2006	8/8
Codes	Codes Clerk	2/18/2000	3/18
3	Codes Total		

69,353
48,944
40,010
158,306

Courts	Court Clerk	8/13/1987	6/18
Courts	Deputy Court Clerk	12/29/2014	3/2
2	Court Total		

51,052
29,235
80,287

Fire	Chief	2/9/2015	13/1
Fire	Captain	7/11/2003	10/3
Fire	Captain	9/14/2004	10/3
Fire	Captain	4/7/2006	10/3
Fire	Captain	6/1/2011	10/3
Fire	Lieutenant/Fire Inspector	8/25/2010	7/5
Fire	Lieutenant	10/1/2011	7/3
Fire	Lieutenant	1/15/2013	7/2
Fire	Senior Firefighter	6/27/2014	6/2
Fire	Senior Firefighter	7/8/2013	6/1
Fire	Senior Firefighter	1/14/2013	6/2
Fire	Senior Firefighter	11/22/2013	6/2
Fire	Firefighter	4/29/2016	5/1
Fire	Senior Firefighter	New Position	6/1
Fire	Firefighter	6/13/2015	5/1
15	Fire Total		

62,678
51,746
51,746
51,746
51,746
42,721
41,078
40,288
37,303
36,572
37,303
37,303
33,863
36,572
33,863
646,528

Parks	Parks Director	8/1/1999	11/2
Parks	Superintendent	1/7/2013	5/3
Parks	Equipment Operator	3/10/2011	4/4
Parks	Programmer	12/20/2010	4/11
Parks	Naturalist	9/21/2012	2/4
4.5	Park Total		

27,406
35,217
33,048
37,904
27,972
161,547

Police	Chief	10/18/1985	13/12	77,783
Police	Captain	3/9/2001	10/8	57,088
Police	Sergeant CID	5/20/2011	9/4	48,871
Police	Detective	9/10/2004	9/8	52,859
Police	Sergeant	3/17/2006	8/8	48,944
Police	Sergeant	12/14/2010	8/1	42,658
Police	Sergeant	6/28/2013	8/1	42,658
Police	Corporal	12/5/2008	7/1	39,498
Police	Corporal	5/20/2011	7/1	39,498
Police	Officer	3/23/2001	6/17	50,051
Police	Officer	7/23/2004	6/19	52,053
Police	Officer	5/9/2008	6/10	43,640
Police	Officer	3/23/2001	6/12	45,385
Police	Officer	5/1/2013	5/5	36,626
Police	Officer	5/13/2016	5/4	35,922
Police	Officer	7/26/2013	5/1	33,863
Police	Officer	3/20/2015	5/1	33,863
Police	Officer	1/8/2016	5/1	33,863
Police	Officer	1/15/2016	5/1	33,863
Police	K-9 Officer	2/1/2013	7/1	39,498
Police	IT Specialist/PD Admin	3/9/2012	8/1	42,658
21	Police Total			931,142

Streets	Streets Director	8/1/1999	11/2	27,405
Streets	Supervisor	12/2/2005	5/15	44,561
Streets	Operator	10/1/2010	4/3	32,400
Streets	Worker	5/15/2009	2/7	29,661
Streets	Worker	4/16/2010	2/5	28,520
Streets	Worker	Open	1/1	24,259
5.5	Street Total			186,806

Fleet Main	Chief Mechanic	9/13/2000	5/18	47,270
1	Fleet Main Total			47,270

56 Full-time Employees

TOTAL FULL-TIME UNASSIGNED SALARIES

2,431,118

FY 2016-2017 PAY PLAN

0% MERIT RAISE
2% COLA

Grade		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
1	Janitorial Worker, Street Worker 1, Park Worker 1	24,259	24,744	25,230	25,734	26,239	26,764	27,288	27,834	28,380	28,947
2	Street Worker 2, Park Worker 2, Park Naturalist	26,369	26,898	27,423	27,972	28,520	29,091	29,661	30,254	30,848	31,465
3	Mechanic, Codes Clerk, Deputy Court Clerk, Payroll (Finance) Clerk	28,662	29,235	29,808	30,404	31,000	31,620	32,240	32,885	33,530	34,201
4	Equipment Operator, Park Ranger, Park Programmer	31,154	31,777	32,400	33,048	33,696	34,370	35,044	35,745	36,446	37,175
5	Police Officer, Firefighter, Park Superintendent, Street Supervisor, Chief Mechanic	33,863	34,540	35,217	35,922	36,626	37,359	38,091	38,853	39,615	40,407
6	Senior Police Officer, Senior Firefighter, Court Clerk	36,572	37,303	38,035	38,796	39,566	40,347	41,139	41,961	42,784	43,640
7	Police Corporal, K-9 Officer, Fire Lieutenant	39,498	40,288	41,078	41,899	42,721	43,575	44,430	45,318	46,207	47,131
8	Police Sergeant, Building Inspector, Fire Captain, IT Admin	42,658	43,511	44,364	45,251	46,138	47,061	47,984	48,944	49,903	50,901
9	Police Detective, Police Lieutenant, City Recorder	46,070	46,992	47,913	48,871	49,830	50,826	51,823	52,859	53,896	54,974
10	Police Captain	49,756	50,751	51,746	52,781	53,816	54,892	55,969	57,068	58,207	59,371
11	Directors	53,736	54,811	55,886	57,003	58,121	59,284	60,446	61,655	62,864	64,121
12	Assistant Chiefs	58,035	59,196	60,357	61,564	62,771	64,026	65,282	66,587	67,893	69,251
13	Assistant CM, Police & Fire Chiefs	62,878	63,932	65,185	66,489	67,793	69,148	70,504	71,914	73,324	74,791
14	City Manager	67,892	69,046	70,400	71,808	73,216	74,680	76,145	77,667	79,190	80,774

Grades are 8% higher down the page

Steps are 2 % higher across the page

Steps granted annually upon satisfactory performance or by special permission of the Board

COLA raises are determined annually by the board

Longevity pay is abolished

FY 2016-2017 PAY PLAN

0% MERIT RAISE
2% COLA

Grade		Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20
1	Janitorial Worker, Street Worker 1, Park Worker 1	29,515	30,105	30,696	31,310	31,923	32,562	33,200	33,864	34,528	35,219
2	Street Worker 2, Park Worker 2, Park Naturalist	32,082	32,723	33,365	34,032	34,699	35,393	36,087	36,809	37,531	38,281
3	Mechanic, Codes Clerk, Deputy Court Clerk, Payroll (Finance) Clerk	34,871	35,569	36,266	36,991	37,717	38,471	39,225	40,010	40,810	41,626
4	Equipment Operator, Park Ranger, Park Programmer	37,904	38,662	39,420	40,208	40,996	41,816	42,636	43,489	44,342	45,229
5	Police Officer, Firefighter, Park Superintendent, Street Supervisor, Chief Mechanic	41,199	42,023	42,847	43,704	44,561	45,453	46,344	47,271	48,198	49,162
6	Senior Police Officer, Senior Firefighter, Court Clerk	44,496	45,385	46,275	47,201	48,126	49,089	50,051	51,052	52,053	53,094
7	Police Corporal, K-9 Officer, Fire Lieutenant	48,055	49,016	49,977	50,977	51,976	53,016	54,055	55,137	56,218	57,342
8	Police Sergeant, Building Inspector, Fire Captain, IT Admin	51,899	52,937	53,975	55,055	56,134	57,257	58,380	59,547	60,715	61,929
9	Police Detective, Police Lieutenant, City Recorder	56,051	57,172	58,294	59,459	60,625	61,838	63,050	64,311	65,572	66,884
10	Police Captain	60,536	61,746	62,957	64,216	65,475	66,785	68,094	69,456	70,818	72,234
11	Directors	65,378	66,686	67,994	69,353	70,713	72,128	73,542	75,013	76,484	78,013
12	Assistant Chiefs	70,609	72,021	73,433	74,902	76,370	77,898	79,425	81,014	82,602	84,254
13	Assistant CM; Police & Fire Chiefs	76,257	77,783	79,308	80,894	82,480	84,130	85,779	87,495	89,210	90,995
14	City Manager	82,358	84,005	85,652	87,365	89,078	90,860	92,642	94,494	96,347	98,274

Grades are 8% higher down the page

Steps are 2 % higher across the page

Steps granted annually upon satisfactory performance or by special permission of the Board

COLA raises are determined annually by the board

Longevity pay is abolished

FY16/17 Projects List
Budget Amendments as Approved/Funds Available

<i>Street Department</i>	Cost	Funding Source
Construction of new salt & rock bins	\$ 30,000	Streets Reserves
Red Light Hwy 100 & Cumberland/Crow Cut	\$ 185,000	Fast Act Federal Safety Money/State Street Aid/Streets Reserves
Guard Rail on Old Franklin Road	\$ 14,000	State Street Aid or Streets Reserves (Engineering & Survey Paid)
Street Department Total	\$ 229,000	

<i>Parks Department</i>	Cost	Funding Source
Playground - Mulch and Seal	\$ 7,500	Bowie Fund or Parks Reserves
Improvements to Historic Village	\$ 17,000	Parks Reserves
I-40 Bowie Park Signs	\$ 1,150	Bowie Fund or Parks Reserves or Revenue
Nature Center A/C & Heating Unit	\$ 7,500	Bowie Fund or Parks Reserves
Replace Oldest Mower	\$ 10,000	Parks Reserves
ADA Sidewalk from Nature Center to JoAnn's Classroom	\$ 25,000	Bowie Fund or Parks Reserves (Waiting on Engineering)
Paving at Bowie Park	\$ 40,000	Bowie Fund or Parks Reserves (Establishing Bid Package)
Handicap Ramps at Veterans Lake	Researching	Parks Reserves
Handicap Ramps at Lake Van	Researching	Bowie Fund or Parks Reserves
Spash Pad	Researching	Depending on approved location
Parks Department Total	\$ 108,150	

<i>Codes Department</i>	Cost	Funding Source
Impact Fee	Researching	Reserves in excess of Stabilization Requirements
Correlate Codes in Zoning Manual, Design Review, Subdivision Regulations, & Tree Ordinances	Researching	Reserves in excess of Stabilization Requirements
Update Land Use Map	Researching	Reserves in excess of Stabilization Requirements
Codes Department Total	\$ -	

<i>Finance Department</i>	Cost	Funding Source
Capitol Asset Management Plan	Researching	Reserves in excess of Stabilization Requirements
Human Resource Outsourcing	Researching	Reserves in excess of Stabilization Requirements
Finance Department Total	\$ -	

Grand Total	\$ 337,150	
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Available Funds

Funding Source	Amount	Time Available
Unassigned Revenue	\$ -	\$150K anticipated in excess of Stabilization Requirements to be available 4th QTR FY17
Bowie Fund	\$ 130,000	July 1, 2016
Parks Reserves	\$ 68,000	July 1, 2016: Additional \$85,000 available 4th QTR FY17
Street Reserves	\$ 85,000	July 1, 2016: Additional \$85,000 available 4th QTR FY17
State Street Aid	\$ 25,000	July 1, 2016
Total	\$ 308,000	

101

CITY OF FAIRVIEW, TENNESSEE

RESOLUTION NO. 07-16

A RESOLUTION TO SET A PUBLIC HEARING FOR THE PURPOSE OF OBTAINING PUBLIC COMMENT ON THE PROPOSED BUDGET FOR THE CITY OF FAIRVIEW, TENNESSEE FOR FISCAL YEAR 2017.

WHEREAS, The City of Fairview, Tennessee is in the process of passing a budget for the City for fiscal year 2017 and the Statutes of the State of Tennessee require that a public hearing be held for the purpose of obtaining the public's comments regarding the proposed Budget and,

WHEREAS, the Board of Commissioners for the City of Fairview, Tennessee have determined that June 16, 2016, is an acceptable date for the conduct of such a public hearing.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COMMISSIONERS OF THE CITY OF FAIRVIEW, TENNESSEE.

1. That a public hearing for the purpose of obtaining the comments of the public regarding the budget for the City of Fairview, Tennessee for fiscal year 2017 will be held at 7:00 O'Clock P.M., June 23, 2016 in the City Hall of the City of Fairview, Tennessee.

Adopted this the _____ day of _____, 2016.

MAYOR

ATTEST:

CITY RECORDER

APPROVED AS TO FORM

**LARRY D. CANTRELL
CITY ATTORNEY
FAIRVIEW, TENNESSEE**

10K

CITY OF FAIRVIEW, TENNESSEE

RESOLUTION NO. 08-16

A RESOLUTION TO SET A PUBLIC HEARING FOR THE PURPOSE OF OBTAINING PUBLIC COMMENT ON THE PROPERTY TAX RATE FOR THE CITY OF FAIRVIEW, TENNESSEE FOR FISCAL YEAR 2017.

WHEREAS, The City of Fairview, Tennessee is in the process of passing a Property Tax Rate for the City for fiscal year 2017 and the Statutes of the State of Tennessee require that a public hearing be held for the purpose of obtaining the public's comments regarding the proposed Property Tax Rate and,

WHEREAS, the Board of Commissioners for the City of Fairview, Tennessee have determined that June 16, 2016, is an acceptable date for the conduct of such a public hearing.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COMMISSIONERS OF THE CITY OF FAIRVIEW, TENNESSEE.

1. That a public hearing for the purpose of obtaining the comments of the public regarding the property tax rate for the City of Fairview, Tennessee for fiscal year 2017 will be held at 7:00 O'Clock P.M., June 23, 2016 in the City Hall of the City of Fairview, Tennessee.

Adopted this the _____ day of _____, 2016.

MAYOR

ATTEST:

CITY RECORDER

APPROVED AS TO FORM

LARRY D. CANTRELL
CITY ATTORNEY
FAIRVIEW, TENNESSEE

10L

Bill # 2016-17

ORDINANCE NO. 931

AN ORDINANCE FOR AN AMENDMENT TO THE CITY OF FAIRVIEW, TENNESSEE, BUDGET FOR FISCAL YEAR 2015 – 2016 BUDGET

Be it Ordained by the City of Fairview, Tennessee as follows:

WHEREAS, the Board of Commissioners of the City of Fairview, Tennessee, have determined that the Budget for Fiscal Year 2015 - 2016 (beginning July 1, 2015 and running through June 30, 2016) should be amended to reflect the final expenditures for the Fiscal Year, and:

WHEREAS, the Board of Commissioners of the City of Fairview, Tennessee adopted the fiscal year 2015 – 2016 budget by passage of Ordinance Number 891 on June 30, 2015, and

WHEREAS, pursuant to the Tennessee state Constitution, Article II, Section 24, no public money shall be expended except pursuant to appropriations made by law, and

WHEREAS, pursuant to Tennessee Code Annotated § 6-56-209, the Board of Commissioners has the authority to authorize the Finance Director to transfer money from one appropriation to another within the same fund, and

NOW THEREFORE BE IT ORDAINED BY THE CITY OF FAIRVIEW, TENNESSEE THAT CHANGES BE MADE TO THE FISCAL YEAR 2015-2016 BUDGET AS FOLLOWS:

Section 1. Ordinance 891 is hereby amended to appropriate \$17,000 of the portion of the General Fund Reserves which allocates \$.05 of the FY16 Property Tax Revenue to be directed toward the Parks System. This appropriation is to be spent on improvements to Historic Village.

Appropriate From			
Account #	Current Balance	Reallocation Amt.	New Balance
110-27100	\$85,000.00	\$ 17,000.00	\$68,000.00

Appropriate To			
Account #	Current Budget	Amended Amt	New Budget
110-44700-792	\$ 0	\$ 17,000.00	\$ 17,000.00

Section 2. The Financial Officer is hereby authorized to make said changes in the accounting system.

BE IT FURTHER ORDAINED, If any sentence, clause, phrase or paragraph of this Ordinance is declared to be unconstitutional by any Court of

competent jurisdiction; such holding will not affect any other portion of this Ordinance.

BE IT FINALLY ORDAINED, that this Ordinance shall take effect fifteen days (15) days after its first passage or upon second reading, whichever is later, the public welfare requiring it.

MAYOR

CITY RECORDER

APPROVED AS TO FORM:

CITY ATTORNEY

Passed First Reading

Passed Second Reading
