

CITY OF FAIRVIEW
BOARD OF COMMISSIONERS

JUNE 18, 2015

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 –**
 - A. Presentation to Meals on Wheels by Fairview Area Chamber of Commerce, Jon Cherry
 - B. Employee of the Month
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 June 4, 2015 Board of Commissioners Workshop
 - B. Approval of the Minutes from the June 4, 2015 Board of Commissioners Meeting
 - C. Second Reading of Bill #2015-21, Ordinance No. 886, An Ordinance for an Amendment to the City of Fairview, Tennessee, Budget for Fiscal Year 2014-2015 Budget (Emergency Street Repair to Horn Tavern Rd & Chester Rd)
 - D. Second Reading of Bill #2015-22, Ordinance No. 887, An Ordinance for an Amendment to the City of Fairview, Tennessee, Budget for Fiscal Year 2014-2015 Budget (Nature Center HVAC)
 - E. Resolution 18-15, A Resolution to Set a Public Hearing for the Purpose of Obtaining Public Comment on an Ordinance (Bill #2015-24, Ordinance No. 889) to Amend City of Fairview, Tennessee, Municipal Zoning Code, Article V, "Residential District Regulations," Section 5-104, "Supplemental Design Provisions," 5-104.1, "Development Standards for Multi-Family Dwellings," Paragraph 4iii.
 - F. Resolution 19-15, A Resolution to Set a Public Hearing for the Purpose of Obtaining Public Comment on an Ordinance (Bill #2015-25, Ordinance No. 890) to Amend City of Fairview, Tennessee, Municipal Zoning Code, Article VIII, "Overlay Districts," Section 8-203, "Administrative Procedure Governing Planned Unit Developments," 8-203.3, "Preliminary Approval of the Proposed Planned Unit Development," 8-203.3(4), "Preliminary Approval of the Proposed Planned Unit Development," 8-203.3(6), "Preliminary Approval of the Proposed Planned Unit Development," 8-203.3(8), "Preliminary Approval of the Proposed Planned Unit Development"
 - G. Resolution 22-15, A Resolution To Set A Public Hearing For The Purpose Of Obtaining Public Comment On An Ordinance (Bill # 2015 – 16, Ordinance No. 881) To Amend City Of Fairview, Tennessee, Municipal Zoning Code, Article II "Construction of Language And Definitions," Section 2-101, "Rules For Construction of Language," "Paragraph L."
9. **Old Business**
 - A. Second Reading of Bill #2015-26, Ordinance No. 891, An Ordinance of the City of Fairview, Tennessee Adopting the Annual Budget and Tax Rate for the Fiscal Year Beginning July 1, 2015 and Ending June 30, 2016 - Bissell

- B. Second Reading of Section 9 of Bill #2015-26, Ordinance No. 891, An Ordinance of the City of Fairview, Tennessee Adopting the Annual Budget and Tax Rate for the Fiscal Year Beginning July 1, 2015 and Ending June 30, 2016

10. New Business

- A. Discuss and/or Take Action on Request to Waive Park Fees for Movies in the Park, Di Yeargan of Hope Chapel – Crutcher
- B. Discuss and/or Take Action on Recommendation from Tree Commission for Approved Shrub List for Commercial Developments - Sutton
- C. Discuss and/or Take Action on Details of Donating Pay (Carroll, Crutcher, Hall) - Carroll
- D. Discuss and/or Take Action on Addendum A for 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 - Sutton

11. City Manager Items for Discussion –

- A. Miscellaneous Updates –
- B. City Attorney Comments -

12. Communications from the Mayor and Commissioners –

13. Adjournment.



Bill # 2015-21

ORDINANCE NO. 886

AN ORDINANCE FOR AN AMENDMENT TO THE CITY OF FAIRVIEW, TENNESSEE, BUDGET FOR FISCAL YEAR 2014 – 2015 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 2014 - 2015 (beginning July 1, 2014 and running through June 30, 2015) 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 2014 – 2015 budget by passage of Ordinance Number 840 on June 30, 2014, 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 2014-2015 BUDGET AS FOLLOWS:

Section 1. Ordinance 840 is hereby amended to appropriate \$3,000 from State Street Aid to fund the Emergency Street Repair on Horn Tavern Road

General Fund

Transfer From Account #	Current Balance	Transfer Amount	New Balance
110-37940	\$138,735.00	\$ 4,000.00	\$134,735.00

Expenditures Account #	Current Budget	Amendment Amt	New Budget Amt
110-43190-931	\$ 64,000.00	\$ 4,000.00	\$ 68,000.00

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 21, 2015

Passed Second Reading

8D

Bill # 2015-22

ORDINANCE NO. 887

AN ORDINANCE FOR AN AMENDMENT TO THE CITY OF FAIRVIEW, TENNESSEE, BUDGET FOR FISCAL YEAR 2014 – 2015 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 2014 - 2015 (beginning July 1, 2014 and running through June 30, 2015) 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 2014 – 2015 budget by passage of Ordinance Number 840 on June 30, 2014, 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 2014-2015 BUDGET AS FOLLOWS:

Section 1. Ordinance 840 is hereby amended to appropriate up to \$12,878 from the Park Fund for the Emergency Purchase of Two HVAC Units for Bowie Nature Center

General Fund

Transfer From Account #	Current Balance	Transfer Amount	New Balance
110-11227	\$185,595.77	\$ 12,500.00	\$173,095.77

Expenditures Account #	Current Budget	Amendment Amt	New Budget Amt
110-44700-266	\$ 1,500.00	\$ 12,500.00	\$ 14,000.00

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 21, 2015

Passed Second Reading

CITY OF FAIRVIEW, TENNESSEE



RESOLUTION NO. 18-15

A RESOLUTION TO SET A PUBLIC HEARING FOR THE PURPOSE OF OBTAINING PUBLIC COMMENT ON AN ORDINANCE (BILL # 2015 – 24, ORDINANCE NO. 889) TO AMEND CITY OF FAIRVIEW, TENNESSEE, MUNICIPAL ZONING CODE, ARTICLE V, “RESIDENTIAL DISTRICT REGULATIONS,” SECTION 5-104, “SUPPLEMENTAL DESIGN PROVISIONS,” 5-104.1, “DEVELOPMENT STANDARDS FOR MULTI-FAMILY DWELLINGS,” PARAGRAPH 4iii.

WHEREAS, The City of Fairview, Tennessee is in the process of Amending the City of Fairview, Tennessee Municipal Zoning Code, Article V, “Residential District Regulations,” Section 5-104, “Supplemental Design Provisions,” 5-104.1, “Development Standards for Multi-Family Dwellings,” Paragraph 4iii 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 annexation and,

WHEREAS, the Board of Commissioners for the City of Fairview, Tennessee have determined that July 16, 2015, 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.

That a public hearing for the purpose of obtaining the comments of the public regarding the amending of the City of Fairview, Tennessee Municipal Zoning Code as described above is scheduled and will be held at 7:00 O’Clock P.M., July 16, 2015 in the City Hall of the City of Fairview, Tennessee.

Adopted this the _____ day of _____, 2015.

MAYOR

ATTEST:

CITY RECORDER

APPROVED AS TO FORM:

CITY ATTORNEY

CITY OF FAIRVIEW, TENNESSEE

RESOLUTION NO. 19-15

A RESOLUTION TO SET A PUBLIC HEARING FOR THE PURPOSE OF OBTAINING PUBLIC COMMENT ON AN ORDINANCE (BILL # 2015 – 25, ORDINANCE NO. 890) TO AMEND CITY OF FAIRVIEW, TENNESSEE, MUNICIPAL ZONING CODE, ARTICLE VIII, “OVERLAY DISTRICTS,” SECTION 8-203, “ADMINISTRATIVE PROCEDURE GOVERNING PLANNED UNIT DEVELOPMENTS,” 8-203.3, “PRELIMINARY APPROVAL OF THE PROPOSED PLANNED UNIT DEVELOPMENT,” 8-203.3(4), “PRELIMINARY APPROVAL OF THE PROPOSED PLANNED UNIT DEVELOPMENT,” 8-203.3(6), “PRELIMINARY APPROVAL OF THE PROPOSED PLANNED UNIT DEVELOPMENT,” 8-203.3(8), “PRELIMINARY APPROVAL OF THE PROPOSED PLANNED UNIT DEVELOPMENT,”

WHEREAS, The City of Fairview, Tennessee is in the process of Amending the City of Fairview, Tennessee Municipal Zoning Code, Article VIII, “Overlay Districts,” Section 8-203, “Administrative Procedure Governing Planned Unit Developments,” 8-203.3, “Preliminary Approval Of The Proposed Planned Unit Development,” 8-203.3(4), “Preliminary Approval Of The Proposed Planned Unit Development,” 8-203.3(6), “Preliminary Approval Of The Proposed Planned Unit Development,” 8-203.3(8), “Preliminary Approval Of The Proposed Planned Unit Development,” 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 annexation and,

WHEREAS, the Board of Commissioners for the City of Fairview, Tennessee have determined that July 16, 2015, 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.

That a public hearing for the purpose of obtaining the comments of the public regarding the amending of the City of Fairview, Tennessee Municipal Zoning Code as described above is scheduled and will be held at 7:00 O’Clock P.M., July 16, 2015 in the City Hall of the City of Fairview, Tennessee.

Adopted this the _____ day of _____, 2015.

MAYOR

ATTEST:

CITY RECORDER

APPROVED AS TO FORM:

CITY ATTORNEY

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CITY OF FAIRVIEW, TENNESSEE

RESOLUTION NO. 22-15

A RESOLUTION TO SET A PUBLIC HEARING FOR THE PURPOSE OF OBTAINING PUBLIC COMMENT ON AN ORDINANCE (BILL # 2015 – 16, ORDINANCE NO. 881) TO AMEND CITY OF FAIRVIEW, TENNESSEE, MUNICIPAL ZONING CODE, ARTICLE II “CONSTRUCTION OF LANGUAGE AND DEFINITIONS,” SECTION 2-101, “RULES FOR CONSTRUCTION OF LANGUAGE,” “PARAGRAPH L.”

WHEREAS, The City of Fairview, Tennessee is in the process of Amending the City of Fairview, Tennessee Municipal Zoning Code, Article II “Construction Of Language And Definitions,” Section 2-101, “Rules For Construction of Language,” “Paragraph L.” 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 annexation and,

WHEREAS, the Board of Commissioners for the City of Fairview, Tennessee have determined that July 2, 2015, 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.

That a public hearing for the purpose of obtaining the comments of the public regarding the amending of the City of Fairview, Tennessee Municipal Zoning Code as described above is scheduled and will be held at 7:00 O’Clock P.M., July 2, 2015 in the City Hall of the City of Fairview, Tennessee.

Adopted this the _____ day of _____, 2015.

MAYOR

ATTEST:

CITY RECORDER

APPROVED AS TO FORM:

CITY ATTORNEY



**AN ORDINANCE OF THE CITY OF FAIRVIEW, TENNESSEE
ADOPTING THE ANNUAL BUDGET AND TAX RATE FOR THE FISCAL YEAR
BEGINNING JULY 1, 2015 AND ENDING JUNE 30, 2016**

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 2016:

General Fund	FY 2014 Actual	FY 2015 Estimated	FY 2016 Proposed
Taxes	\$ 2,915,198	\$ 3,306,514	\$ 3,955,552
Licenses and Permits	\$ 52,789	\$ 73,479	\$ 66,500
Fines and Fees	\$ 369,272	\$ 195,572	\$ 182,875
Intergovernmental	\$ 1,221,633	\$ 1,266,378	\$ 1,210,072
Other	\$ 33,407	\$ 5,857	\$ 2,385
Total Revenues	\$ 4,592,299	\$ 4,847,800	\$ 5,417,384
Beginning Fund Balance	\$ 1,444,440	\$ 711,191	\$ 443,156
Total Available Funds	\$ 6,036,739	\$ 5,558,991	\$ 5,860,540

Facilities Fund	FY 2014 Actual	FY 2015 Estimated	FY 2016 Proposed
Facilities Tax Fees	\$ 41,850	\$ 110,040	\$ 120,000
Other	\$ 84	\$ 36	\$ 12
Total Revenues	\$ 41,934	\$ 110,076	\$ 120,012
Beginning Fund Balance	\$ 114,324	\$ 105,258	\$ 134,334
Total Available Funds	\$ 156,258	\$ 215,334	\$ 254,346

Drug Fund	FY 2014 Actual	FY 2015 Estimated	FY 2016 Proposed
Fines and Fees	\$ 18,138	\$ 11,906	\$ 12,000
Other	\$ 37,905	\$ 48,949	\$ 36,030
Total Revenues	\$ 56,043	\$ 60,855	\$ 48,030
Beginning Fund Balance	\$ 84,733	\$ 123,732	\$ 64,293
Total Available Funds	\$ 140,776	\$ 184,587	\$ 112,323

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

General Fund	FY 2014 Actual	FY 2015 Estimated	FY 2016 Proposed
General Government	\$ 1,539,617	\$ 1,048,824	\$ 1,077,622
Finance Administration	\$ 153,396	\$ 161,307	\$ 164,028
City Court	\$ 109,381	\$ 113,020	\$ 113,949
Codes Administration	\$ 184,732	\$ 196,571	\$ 119,450
Police Department	\$ 1,233,758	\$ 1,461,045	\$ 1,249,729
Fire Department	\$ 813,738	\$ 891,393	\$ 838,409
Public Health	\$ 15,000	\$ 15,000	\$ 15,000
State Street Aid	\$ 306,328	\$ 213,782	\$ 156,500
Highways and Streets	\$ 50,828	\$ 230,035	\$ 228,942
Parks	\$ 357,271	\$ 302,301	\$ 211,828
Traffic	\$ 91,016	\$ -	\$ -
Fleet Maintenance	\$ 239,625	\$ 204,613	\$ 208,926
Debt Service	\$ 281,858	\$ 358,944	\$ 36,731
Total Appropriations	\$ 5,376,548	\$ 5,196,835	\$ 4,421,114
Surplus/(Deficit)	\$ (784,249)	\$ (349,035)	\$ 996,270
Other Financial Sources (Uses):			
Transfer In (Drug & Facilities Funds)	\$ 51,000	\$ 81,000	\$ -
Ending Fund Balance	\$ 711,191	\$ 443,156	\$ 1,439,426

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Proposed
Facilities Fund			
Other Finance Sources (Uses) Transfer (Out)	\$ 51,000	\$ 81,000	\$ -
Total Appropriations	\$ 51,000	\$ 81,000	\$ -
Surplus/(Deficit)	\$ (9,066)	\$ 29,076	\$ 120,012
Ending Fund Balance	\$ 105,258	\$ 134,334	\$ 254,346

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Proposed
Drug Fund			
Police Department	\$ 17,044	\$ 120,294	\$ 61,163
Total Appropriations	\$ 17,044	\$ 120,294	\$ 61,163
Surplus/(Deficit)	\$ 38,999	\$ (59,439)	\$ (13,133)
Ending Fund Balance	\$ 123,732	\$ 64,293	\$ 51,160

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

General Fund	\$ 443,156
Facilities Fund	\$ 134,334
Drug Fund	\$ 64,293

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	\$ 2,985,000	\$ 36,731	N/A	\$ 2,985,000
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 \$ 1.00 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: _____

Revenue

	General Fund					
	FY 15/16		FY 14/15		FY 13/14	
	Proposed	% Change	Budget	Projected	Actual	
110 Unassigned						
31100 Property Taxes	\$ 1,699,500	56%	\$ 1,087,000	\$ 1,061,770	\$ 1,027,346	
31200 Delinquent Property Taxes	\$ 15,000	-50%	\$ 30,000	\$ 9,352	\$ 28,810	
31300 Penalties - Prop Taxes	\$ 8,000	-1%	\$ 8,100	\$ 6,000	\$ 8,766	
31610 County Sales Taxes	\$ 1,175,000	-10%	\$ 1,310,000	\$ 1,175,485	\$ 940,172	
31620 Local Sales Taxes	\$ 530,000	-10%	\$ 590,000	\$ 527,716	\$ 425,118	
31710 Wholesale Beer Taxes	\$ 215,000	8%	\$ 200,000	\$ 213,887	\$ 205,524	
31720 Wholesale Liquor Taxes	\$ 65,000	8%	\$ 60,000	\$ 65,808	\$ 57,595	
31810 Minimum Bus Tax	\$ 85,000	0%	\$ 85,000	\$ 84,983	\$ 82,123	
31850 Process Fee - Bus. Taxes	\$ 1,000	-9%	\$ 1,100	\$ 960	\$ 1,050	
31911 Natural Gas Franchise Tax	\$ 60,000	33%	\$ 45,000	\$ 58,736	\$ 42,238	
31912 Cable TV Franchise Tax	\$ 95,000	-5%	\$ 100,000	\$ 94,831	\$ 90,437	
31920 Room Occupancy Tax	\$ 7,500	10%	\$ 6,800	\$ 7,394	\$ 6,307	
32130 Contractor's License Fee	\$ 1,000	0%	\$ 1,000	\$ 900	\$ 1,100	
32210 Beer License/Permits	\$ 2,700	-40%	\$ 4,500	\$ 2,640	\$ 3,433	
32220 Liquor License Fees	\$ 2,400	140%	\$ 1,000	\$ 2,350	\$ 750	
32610 Building Permits	\$ 50,000	43%	\$ 35,000	\$ 56,728	\$ 37,310	
32620 Electrical Permits	\$ 2,000	0%	\$ 2,000	\$ 1,750	\$ 1,840	
32630 Plumbing & Mechanical Permits	\$ 4,800	60%	\$ 3,000	\$ 5,500	\$ 3,146	
32640 Rezoning, Subdividing & Other Fees	\$ 3,000	-80%	\$ 15,000	\$ 2,622	\$ 11,470	
32650 Process Fee - Privilege Tax	\$ 500	400%	\$ 100	\$ 470	\$ 170	
32660 Fees Appeal Boards	\$ -	-100%	\$ 350	\$ -	\$ 200	
32690 Other Permits	\$ 1,700	-15%	\$ 2,000	\$ 1,650	\$ 1,690	
32710 Sign Permits	\$ 1,500	-45%	\$ 2,750	\$ 1,561	\$ 2,915	
32730 Engineer Charges & Fees	\$ -	-100%	\$ 3,000	\$ 5,525	\$ 2,473	
32750 Miscellaneous - Codes	\$ -	-100%	\$ 250	\$ 10	\$ 240	
33320 TVA Payments - In Lieu of Taxes	\$ 90,000	0%	\$ 90,000	\$ 88,738	\$ 85,411	
33420 State Law Enforcement	\$ 14,400	0%	\$ 14,400	\$ 14,400	\$ 11,400	
33421 State Incentive Firefighters	\$ 9,000	7%	\$ 8,400	\$ 8,400	\$ 7,800	
33460 State Forestry Grant	\$ -	-100%	\$ 1,550	\$ -	\$ -	
33490 Recruitment & Retention Grant - Fire	\$ 69,940	-48%	\$ 135,000	\$ 129,322	\$ 130,979	
33492 State Grant #2 Vests P.D.	\$ -	#DIV/0!	\$ -	\$ 1,043	\$ 1,380	
33494 TML Safety Grant	\$ -	-100%	\$ 3,000	\$ 1,500	\$ 1,500	
33497 GHSO Grant	\$ 41,000	-9%	\$ 45,000	\$ 34,196	\$ 27,253	
33510 State Sales Taxes	\$ 575,000	-1%	\$ 583,000	\$ 573,886	\$ 551,563	
33520 State Income Tax	\$ 27,057	23%	\$ 22,000	\$ 27,057	\$ 27,057	
33530 State Beer Tax	\$ 4,000	-11%	\$ 4,500	\$ 3,983	\$ 3,653	
33545 Mixed Drink Tax - City	\$ 10,000	0%	\$ 10,000	\$ 9,168	\$ 8,554	
33553 State Gas Inspection Fee	\$ 16,000	0%	\$ 16,000	\$ 15,755	\$ 15,798	
33593 Telecommunications Taxes	\$ 775	3%	\$ 750	\$ 776	\$ 790	
33594 Corporate Excise Tax	\$ 7,500	50%	\$ 5,000	\$ 7,481	\$ 4,716	
33710 Grant Wm Co Fire Dept	\$ 14,400	0%	\$ 14,400	\$ 14,400	\$ 14,400	
34110 Miscellaneous Fees/Charges	\$ 4,000	0%	\$ 4,000	\$ 4,603	\$ 4,553	
34220 Alarm Permit Fees	\$ 400	-20%	\$ 500	\$ 400	\$ 405	
34230 Fees Driving School	\$ 8,000	-20%	\$ 10,000	\$ 8,064	\$ 10,100	
34314 Mowing	\$ 2,385	-87%	\$ 18,000	\$ 5,857	\$ 28,827	
34741 Picnic Shelter Fees	\$ 750	-58%	\$ 1,800	\$ 1,200	\$ 2,030	
34743 Arts and Crafts Fees	\$ -	-100%	\$ 100	\$ -	\$ 10	
34751 July 4th Donations	\$ -	-100%	\$ 2,000	\$ 6,000	\$ 6,500	
34752 October Fest Donations	\$ -	#DIV/0!	\$ -	\$ -	\$ 4,855	
34791 Rec. Special Program Fees	\$ 4,500	-10%	\$ 5,000	\$ 3,938	\$ 10,075	
34792 Nature Center Use	\$ 75	-50%	\$ 150	\$ 75	\$ 150	
34799 Park Trail Fees	\$ 1,500	0%	\$ 1,500	\$ 1,301	\$ 1,940	
35110 City Court Fines & Costs	\$ 135,000	-33%	\$ 200,000	\$ 131,870	\$ 176,411	
35130 Court Costs User Fee	\$ 20,000	-33%	\$ 30,000	\$ 20,688	\$ 28,141	
35160 Court Fines From County	\$ 1,050	-34%	\$ 1,600	\$ 1,050	\$ 1,529	
36100 Interest	\$ 300	-61%	\$ 775	\$ 300	\$ 765	
36110 Interest School Facilities Taxes	\$ -	-100%	\$ 50	\$ -	\$ 35	
36340 City Auction Sales	\$ -	#DIV/0!	\$ -	\$ 3,796	\$ 4,580	
36710 Donations to the Police Dept	\$ 2,000	900%	\$ 200	\$ 2,996	\$ 2,330	
36730 Donation to the Park Dept	\$ 500	150%	\$ 200	\$ 2,150	\$ 762	

City of Fairview - FY 2015/2016

Revenue

36739 Employee Vol Ins Contributions
 36750 Employee Ins. Contributions
 36990 Insurance Reimbursements

		General Fund		
FY 15/16		FY 14/15		FY 13/14
Proposed	% Change	Budget	Projected	Actual
\$ -	#DIV/0!	\$ -	\$ -	\$ -
\$ -	#DIV/0!	\$ -	\$ -	\$ -
\$ 3,500	#DIV/0!	\$ -	\$ 6,048	\$ 8,519
\$ 5,088,632	5.53%	\$ 4,821,825	\$ 4,519,069	\$ 4,166,994

Total Unassigned

Park Fund

36100 Interest

\$ 144	#DIV/0!	\$ -	\$ 144	\$ -
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State Street Aid

33551 State Gasoline Tax

\$ 205,000	-2%	\$ 210,000	\$ 203,849	\$ 199,732
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School Facilities

31930 School Facilities Tax
 36100 Interest

\$ 120,000	-11.11%	\$ 135,000	\$ 121,230	\$ 126,873
\$ 12	#DIV/0!	\$ -	\$ 12	\$ -

Total School Facilities

\$ 120,012		\$ 135,000	\$ 121,242	\$ 126,873
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Tree Bank

31520 Payments from Industry
 36100 Interest

\$ 3,500	#DIV/0!	\$ -	\$ 3,400	\$ 98,700
\$ 96	#DIV/0!	\$ -	\$ 96	\$ -

\$ 3,596		\$ -	\$ 3,496	\$ 98,700
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Total General Fund Revenue

\$ 5,417,384	4.85%	\$ 5,166,825	\$ 4,847,800	\$ 4,592,299
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300 Facilities Fund

33870 Facilities Tax Fees
 36100 Interest

		Facilities Fund		
FY 15/16		FY 14/15		FY 13/14
Proposed	% Change	Budget	Projected	Actual
\$ 120,000	60%	\$ 75,000	\$ 110,040	\$ 41,850
\$ 12	-88%	\$ 100	\$ 36	\$ 84

Total Facilities Fund

\$ 120,012	59.80%	\$ 75,100	\$ 110,076	\$ 41,934
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619 Drug Fund

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

		Drug Fund		
FY 15/16		FY 14/15		FY 13/14
Proposed	% Change	Budget	Projected	Actual
\$ 15,000	#DIV/0!	\$ -	\$ 14,725	\$ -
\$ 12,000	-33%	\$ 18,000	\$ 11,906	\$ 17,666
\$ -	#DIV/0!	\$ -	\$ 1,369	\$ 472
\$ 30	0%	\$ 30	\$ 35	\$ 60
\$ 20,000	0%	\$ 20,000	\$ 32,820	\$ 11,691
\$ 1,000	#DIV/0!	\$ -	\$ -	\$ 26,154

Total Drug Fund

\$ 48,030	26.30%	\$ 38,030	\$ 60,855	\$ 56,043
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Total Revenue

\$ 5,585,426	5.79%	\$ 5,279,955	\$ 5,018,730	\$ 4,690,276
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Expenditures

110 GENERAL FUND

UNASSIGNED

Employee Related Expenses

	FY 15/16		GENERAL FUND			FY 13/14
	Proposed	% Change	Budget	Projected	Variance	Actual
110 SALARIES	\$ 2,244,912	-7%	\$ 2,406,319	\$ 2,353,923	\$ (52,396)	\$ 2,222,992
111 PART-TIME SALARIES (SAFER GRANT)	\$ 52,813	-50%	\$ 104,975	\$ 106,016	\$ 1,041	\$ 100,695
112 SALARIES - OVERTIME PAY	\$ 41,800	-58%	\$ 99,200	\$ 74,273	\$ (24,927)	\$ 94,013
113 PART-TIME SALARIES	\$ 80,276	-26%	\$ 107,816	\$ 122,241	\$ 14,425	\$ 103,467
119 INCENTIVE PAY	\$ 35,000	0%	\$ 35,000	\$ 42,926	\$ 7,926	\$ 32,727
121 SCHOOL PATROL	\$ 9,800	0%	\$ 9,800	\$ 9,120	\$ (680)	\$ 9,506
124 WAGES - PART-TIME - REGULAR	\$ 3,000	0%	\$ 3,000	\$ 2,477	\$ (523)	\$ 2,025
132 INSERVICE PAY	\$ 23,400	3%	\$ 22,800	\$ 22,800	\$ -	\$ 19,200
141 OASI (EMPLOYERS'S SHARE)	\$ 154,442	-13%	\$ 177,544	\$ 165,450	\$ (12,094)	\$ 159,837
142 MEDICARE (EMPLOYER'S SHARE)	\$ 36,120	-13%	\$ 41,704	\$ 38,338	\$ (3,366)	\$ 37,381
143 RETIREMENT	\$ 163,267	3%	\$ 158,198	\$ 170,850	\$ 12,652	\$ 253,231
147 UNEMPLOYMENT INSURANCE	\$ 6,960	-13%	\$ 8,044	\$ 8,324	\$ 280	\$ 8,528
161 BOARD AND COMMITTEE MEMBERS	\$ 16,200	-40%	\$ 27,000	\$ 27,000	\$ -	\$ 27,000
166 INCENTIVE PAY PLANNING COMMISSION	\$ 13,200	0%	\$ 13,200	\$ 12,300	\$ (900)	\$ 11,400
510 PROPERTY AND LIABILITY INSURANCE	\$ 200,000	0%	\$ 199,133	\$ 198,420	\$ (713)	\$ 168,497
512 LIFE INSURANCE ON PUBLIC SAFETY EMPLOY	\$ 2,500	0%	\$ 2,500	\$ 2,494	\$ (6)	\$ 2,494
517 DUE TO USABLE - VOL INS	\$ 6,000	0%	\$ 6,000	\$ 5,498	\$ (502)	\$ -
518 DUE TO MUTUAL OF OMAHA - LIFE	\$ 28,000	8%	\$ 26,000	\$ 27,385	\$ 1,385	\$ 12,792
519 MEDICAL, DENTAL, AND VISION INSURANCE	\$ 370,000	6%	\$ 350,000	\$ 264,362	\$ (85,638)	\$ 274,249
522 MEDICAL AND EYE REIMBURSEMENTS	\$ -	-100%	\$ 75,000	\$ 76,690	\$ 1,690	\$ 150,148

Total Employee Related Expenditures

\$ 3,487,689	-10%	\$ 3,873,233	\$ 3,730,886	\$ (142,347)	\$ 3,690,182
\$ 3,487,689	\$ -				

Operating Expenditures

190 PERSONAL SERVICES/ANIMAL CONTROL	\$ 11,023	100%	\$ 5,500	\$ 2,200	\$ 2,200	\$ 2,195
200 CONTRACTUAL SERVICES	\$ 24,270	-36%	\$ 37,940	\$ 5,426	\$ (74)	\$ 5,426
230 MEMBERSHIPS, SUBS, DUES	\$ 6,850	19%	\$ 5,750	\$ 41,710	\$ 3,770	\$ 36,000
231 PUBLICATION OF FORMAL AND LEGAL NOTICE	\$ 5,500	-8%	\$ 5,750	\$ 6,589	\$ 839	\$ 8,986
235 REGISTRATION FEES, TUITION	\$ 5,350	-1%	\$ 6,000	\$ 5,444	\$ (556)	\$ 6,316
236 PUBLIC RELATION	\$ 3,750	-25%	\$ 5,400	\$ 5,420	\$ 20	\$ 6,106
237 PUBLIC RELATIONS/WEBSITE	\$ 6,600	-3%	\$ 5,000	\$ 9,755	\$ 4,755	\$ 5,746
240 UTILITY SERVICES	\$ 81,500	4%	\$ 6,828	\$ 6,564	\$ (264)	\$ 6,490
245 TELEPHONE AND TELEGRAPH	\$ 60,000	-28%	\$ 78,000	\$ 81,195	\$ 3,195	\$ 77,475
250 PROFESSIONAL SERVICES	\$ 35,000	0%	\$ 83,000	\$ 78,525	\$ (4,475)	\$ 81,967
251 MEDICAL SERVICES	\$ -	-100%	\$ 35,000	\$ 44,354	\$ 9,354	\$ 80,601
254 ENGINEERING AND LANDSCAPE SERVICES	\$ 34,000	-8%	\$ 750	\$ -	\$ (750)	\$ 525
255 DATA PROCESSING SERVICES	\$ 22,150	24%	\$ 37,000	\$ 43,274	\$ 6,274	\$ 61,934
261 REPAIR & MAINT. MOTOR VEHICLES	\$ 29,000	-24%	\$ 17,870	\$ 23,429	\$ 5,559	\$ 18,472
262 REPAIR & MAINT. MACHINERY & EQUIP.	\$ 5,000	-23%	\$ 38,000	\$ 37,446	\$ (554)	\$ 49,414
263 REPAIRS AND MAINT OFFICE MACHINERY	\$ 1,000	-9%	\$ 6,500	\$ 5,394	\$ (1,106)	\$ 19,518
265 REPAIR AND MAINTENANCE GROUNDS	\$ 2,500	-84%	\$ 1,100	\$ 700	\$ (400)	\$ 535
266 REPAIR AND MAINT. BLDGS.	\$ 5,000	-50%	\$ 16,000	\$ 12,919	\$ (3,081)	\$ 7,122
272 DUE TO COUNTY - 1/2 MIXED DRINKS	\$ 4,500	25%	\$ 10,000	\$ 14,193	\$ 4,193	\$ 23,403
280 TRAVEL	\$ 2,000	0%	\$ 3,600	\$ 4,233	\$ 633	\$ 3,689
293 RECORDING DOCUMENTS	\$ 100	-50%	\$ 2,000	\$ 2,103	\$ 103	\$ 4,684
298 DRUG TESTING FEES	\$ 3,000	0%	\$ 200	\$ 100	\$ (100)	\$ 142
301 GRASS CUTTING LIENS	\$ 100		\$ 3,000	\$ 2,527	\$ (473)	\$ 3,887
310 OFFICE SUPPLIES	\$ 9,250	-3%	\$ -	\$ 54	\$ 54	\$ 189
311 POSTAGE AND SUPPLIES	\$ 4,000	0%	\$ 9,500	\$ 9,517	\$ 17	\$ 15,409
312 PRINTING/MAILING PROP TAX NOTICES	\$ 2,700	0%	\$ 4,000	\$ 3,964	\$ (36)	\$ 2,924
317 INDEPENDENCE DAY CELEBRATION	\$ -	-100%	\$ 2,700	\$ 2,663	\$ (37)	\$ 2,646
318 FAMILY FUN DAY	\$ 1,500	0%	\$ 12,000	\$ 12,000	\$ -	\$ 12,394
319 AUDIO/VISUAL SUPPLIES	\$ -	-100%	\$ 1,500	\$ 1,476	\$ (24)	\$ 6,060
320 OPERATING SUPPLIES	\$ 10,800	-23%	\$ 450	\$ 65	\$ (385)	\$ 308
323 SAFETY SUPPLIES	\$ 200	-50%	\$ 14,000	\$ 14,876	\$ 876	\$ 13,690
324 HOUSEHOLD AND JANITORIAL SUPPLIES	\$ 4,000	60%	\$ 400	\$ 65	\$ (335)	\$ 255
326 CLOTHING AND UNIFORMS	\$ 15,500	-44%	\$ 2,500	\$ 4,683	\$ 2,183	\$ 4,168
327 FIRE ARM SUPPLIES	\$ 4,000	-60%	\$ 27,500	\$ 19,426	\$ (8,074)	\$ 27,515
			\$ 10,000	\$ 4,856	\$ (5,144)	\$ 8,286

328	EDUCATIONAL SUPPLIES/PROGRAMS	\$ 5,700	-21%	\$ 7,200	\$ 7,027	\$ (173)	\$ 3,698
329	TRAINING & SUPPLIES	\$ 12,000	-20%	\$ 15,000	\$ 8,760	\$ (6,240)	\$ 20,893
331	GAS, OIL, DIESEL FUEL, GREASE, ETC.	\$ 125,000	-11%	\$ 140,000	\$ 115,893	\$ (24,107)	\$ 144,619
334	TIRES, TUBES, ETC.	\$ 21,000	20%	\$ 17,500	\$ 13,970	\$ (3,530)	\$ 10,924
341	TOOLS	\$ 2,000	-60%	\$ 5,000	\$ 2,487	\$ (2,513)	\$ 1,065
342	SIGN PARTS AND SUPPLIES	\$ 1,000	-50%	\$ 2,000	\$ 1,216	\$ (784)	\$ 5,086
345	GHSO GRANT	\$ 41,000	#DIV/0!	\$ -	\$ 50,580	\$ 50,580	\$ 18,995
602	DEBT SERVICE - FIRE TRUCKS	\$ -	-100%	\$ 205,013	\$ 209,436	\$ 4,423	\$ 97,766
603	DEBT SERVICE - CITY HAL (Transfer In Facilities Fund)	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 27,907
605	DEBT SERVICE - POLICE CARS	\$ -	-100%	\$ 96,213	\$ 96,213	\$ -	\$ -
614	DEBT SERVICE - INT ON FIRE TRUCKS	\$ -	-100%	\$ 23,869	\$ 20,754	\$ (3,115)	\$ 2,180
615	DEBT SERVICE - INT ON CITY HALL	\$ -	-100%	\$ 22,000	\$ 20,269	\$ (1,731)	\$ 20,036
616	DEBT SERVICE - INT ON ROAD LOAN	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 21,968
617	DEBT SERVICE - INT ON POLICE CARS	\$ -	-100%	\$ 12,272	\$ 12,272	\$ -	\$ -
618	DEBT SERVICE - 2016 CONSOLIDATION	\$ 36,731	#DIV/0!	\$ -	\$ -	\$ -	\$ -
710	CITY MATCH PROP TAX RELIEF	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 200
742	SPECIAL INVESTIGATIVE FUNDS	\$ 1,000	-50%	\$ 2,000	\$ 980	\$ (1,020)	\$ 1,178
792	IMPROVEMENTS TO HISTORIC VILLAGE	\$ -	-100%	\$ 2,500	\$ 2,500	\$ -	\$ 5,902
799	MISCELLANEOUS	\$ 500	#DIV/0!	\$ -	\$ 669	\$ 669	\$ -
930	IMPROVEMENTS OTHER THAN BUILDINGS	\$ 500	-91%	\$ 5,715	\$ 4,575	\$ (1,140)	\$ 38,616
931	STREET PAVING AND IMPROVEMENTS	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 71,523
932	DRAINAGE IMPROVEMENTS	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 49
940	MACHINERY AND EQUIPMENT	\$ 1,500	-93%	\$ 22,000	\$ 22,035	\$ 35	\$ 18,630
944	TRANSPORTATION EQUIPMENT	\$ -	-100%	\$ 35,000	\$ 34,821	\$ (179)	\$ -
945	COMMUNICATION EQUIPMENT	\$ 3,500	0%	\$ 3,500	\$ 4,523	\$ 1,023	\$ 2,812
946	FIRE EQUIPMENT	\$ 35,000	-56%	\$ 80,000	\$ 78,467	\$ (1,533)	\$ 24,106
947	OFFICE MACHINERY AND EQUIPMENT	\$ 19,000	-5%	\$ 20,000	\$ 20,231	\$ 231	\$ 19,409
948	COMPUTER EQUIP/SOFTWARE	\$ 6,150	-57%	\$ 14,200	\$ 13,345	\$ (855)	\$ 8,175
TOTAL UNASSIGNED OPERATING EXPENDITURES		\$ 711,724	-41.66%	\$ 1,219,970	\$ 1,248,168	\$ 28,198	\$ 1,170,215
TOTAL UNASSIGNED EXPENDITURES		\$ 711,724	\$ -	\$ 5,093,203	\$ 4,979,055	\$ (114,148)	\$ 4,860,397
		\$ 4,199,414					

\$ 889,218 Unassigned Surplus

State Street Aid

Employee Related Expenditures

110	SALARIES	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 94,090
112	OVERTIME PAY	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 2,787
113	PART-TIME SALARIES	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 21,497
141	OASI (EMPLOYER'S SHARE)	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 7,133
142	MEDICARE (EMPLOYER'S SHARE)	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 1,668
143	RETIREMENT	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
147	UNEMPLOYMENT INSURANCE	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 522
Total Employee Related Expenditures		\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 127,696

Operating Expenditures

247	STREET LIGHTING (ELECTRIC & MAINT.)	\$ 35,000	-13%	\$ 40,000	\$ 26,558	\$ (13,442)	\$ 34,578
254	ENGINEERING AND LANDSCAPE SERVICES	\$ 1,500	#DIV/0!	\$ -	\$ 2,645	\$ 2,645	\$ -
262	REPAIR & MAINT. MACHINERY & EQUIP. *	\$ 10,000	11%	\$ 9,000	\$ 9,000	\$ -	\$ -
342	SIGN PARTS AND SUPPLIES	\$ 2,500	-17%	\$ 3,000	\$ 1,762	\$ (1,238)	\$ 3,250
343	TRAFFIC SIGNAL MAINTENANCE	\$ 2,500	150%	\$ 1,000	\$ 2,398	\$ 1,398	\$ 801
616	DEBT SERVICE - INT ON ROAD LOAN	\$ -		\$ 19,571	\$ 19,571	\$ -	\$ -
931	DEBT SERVICE STREET PAVING AND IMPROVEMENTS	\$ -		\$ 63,000	\$ 63,000	\$ -	\$ -
931	STREET PAVING AND IMPROVEMENTS	\$ 90,000		\$ 64,000	\$ 64,000	\$ -	\$ -
932	DRAINAGE IMPROVEMENTS	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 122
933	GRAVEL AND REPAIRS TO STEETS	\$ 15,000	-25%	\$ 20,000	\$ 12,555	\$ (7,445)	\$ 16,585
940	MACHINERY AND EQUIPMENT	\$ -	-100%	\$ 10,000	\$ 12,293	\$ 2,293	\$ 17,718
944	TRANSPORTATION EQUIPMENT	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
Total Operating Expenditures		\$ 156,500	-32%	\$ 229,571	\$ 213,782	\$ (15,789)	\$ 178,632
TOTAL STATE STREET AID EXPENDITURES		\$ 156,500	-31.83%	\$ 229,571	\$ 213,782	\$ (15,789)	\$ 306,328

School Facilities Tax

790 OTHER GRANTS, CONTRIBUTIONS, AND INDEM	\$ 65,200	#DIV/0!	\$ -	\$ -	\$ -	\$ 97,825
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Total General Fund Expenditures	\$ 4,421,114	-16.94%	\$ 5,322,774	\$ 5,196,835	\$ (125,939)	\$ 5,376,548
	\$ 996,270	General Fund Surplus				

DRUG FUND						
FY 15/16		FY 14/15			FY 13/14	
Proposed	% Change	Budget	Projected	Variance	Actual	

619 Drug Fund

Employee Related Expenditures

110 SALARIES	\$ 35,619	#DIV/0!	\$ -	\$ -	\$ -	\$ -
112 OVERTIME PAY	\$ 500	#DIV/0!	\$ -	\$ -	\$ -	\$ -
113 PART-TIME SALARIES	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
141 OASI (EMPLOYER'S SHARE)	\$ 2,239	#DIV/0!	\$ -	\$ -	\$ -	\$ -
142 MEDICARE (EMPLOYER'S SHARE)	\$ 524	#DIV/0!	\$ -	\$ -	\$ -	\$ -
143 RETIREMENT	\$ 2,673	#DIV/0!	\$ -	\$ -	\$ -	\$ -
147 UNEMPLOYMENT INSURANCE	\$ 108	#DIV/0!	\$ -	\$ -	\$ -	\$ -
Total Employee Related Expenditures	\$ 41,663	#DIV/0!	\$ -	\$ -	\$ -	\$ -

Operating Expenditures

235 REGISTRATION FEES, TUITION	\$ 500	100%	\$ 250	\$ 500	\$ 250	\$ 500
261 REPAIR AND MAINT. MOTOR VEHICLES	\$ -	-100%	\$ 600	\$ 100	\$ (500)	\$ 85
262 REPAIR AND MAINT. MACHINERY & EQUIP	\$ 500	-75%	\$ 2,000	\$ 85	\$ (1,915)	\$ -
280 TRAVEL	\$ -	-100%	\$ 3,000	\$ -	\$ (3,000)	\$ -
320 OPERATING SUPPLIES	\$ 2,000	100%	\$ 1,000	\$ 3,294	\$ 2,294	\$ 1,700
940 MACHINERY AND EQUIPMENT*	\$ -	-100%	\$ 10,000	\$ 10,034	\$ 34	\$ -
944 TRANSPORTATION EQUIPMENT**	\$ -	-100%	\$ 92,000	\$ 89,798	\$ (2,202)	\$ -
948 COMPUTER EQUIP/SOFTWARE	\$ 10,000	67%	\$ 6,000	\$ 10,268	\$ 4,268	\$ 9,052
952 DRUG DOG SUPPLIES	\$ 1,000	0%	\$ 1,000	\$ 4,268	\$ 3,268	\$ 636
953 DOG VET EXPENSE	\$ 500	-75%	\$ 2,000	\$ 248	\$ (1,752)	\$ 71
954 DUE TO DRUG TASK FORCE	\$ 5,000	0%	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
Total Operating Expenditures	\$ 19,500	-84%	\$ 122,850	\$ 120,294	\$ (2,556)	\$ 17,044
Total Drug Fund Expenditures	\$ 61,163	-50%	\$ 122,850	\$ 120,294	\$ (2,556)	\$ 17,044

FACILITIES FUND						
FY 15/16		FY 14/15			FY 13/14	
Proposed	% Change	Budget	Projected	Variance	Actual	

300 Facilities Fund

Debt Service City Hall	\$ -	-100%	\$ 81,000	\$ 81,000	\$ -	\$ 51,000
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Total Expenditures	\$ 4,482,276	-18.90%	\$ 5,526,624	\$ 5,398,129	\$ (128,495)	\$ 5,444,593
	\$ 4,482,276					
	\$ -					
	\$ 1,103,150	Overall Surplus				

CITY OF FAIRVIEW

GENERAL FUND: 110

GENERAL GOVERNMENT: 41000

	FY 15/16		FY 14/15			FY 13/14
	Proposed	% Change	Budget	Projected	Variance	Actual
Employee Related Expenditures						
110 SALARIES	\$ 75,742	-32%	\$ 111,591	\$ 83,552	\$ (28,039)	\$ 137,588
112 SALARIES - OVERTIME PAY	\$ -	-100%	\$ 1,000	\$ -	\$ (1,000)	\$ 930
113 PART-TIME SALARIES (Janitor)	\$ 16,016	0%	\$ 16,016	\$ 15,763	\$ (253)	\$ 10,538
141 OASI (EMPLOYERS'S SHARE)	\$ 5,689	-55%	\$ 12,636	\$ 9,930	\$ (2,706)	\$ 11,353
142 MEDICARE (EMPLOYER'S SHARE)	\$ 1,330	-58%	\$ 3,138	\$ 2,318	\$ (820)	\$ 2,655
143 RETIREMENT	\$ 5,605	-32%	\$ 8,258	\$ 3,979	\$ (4,279)	\$ 253,198
147 UNEMPLOYMENT INSURANCE	\$ 216	-75%	\$ 850	\$ 446	\$ (404)	\$ 743
161 BOARD AND COMMITTEE MEMBERS	\$ 16,200	-40%	\$ 27,000	\$ 27,000	\$ -	\$ 27,000
166 INCENTIVE PAY PLANNING COMMISSION	\$ 13,200	0%	\$ 13,200	\$ 12,300	\$ (900)	\$ 11,400
510 PROPERTY AND LIABILITY INSURANCE	\$ 200,000	0%	\$ 199,133	\$ 198,420	\$ (713)	\$ 168,497
517 DUE TO USABLE - VOL INS	\$ 6,000	0%	\$ 6,000	\$ 5,498	\$ (502)	\$ -
518 DUE TO MUTUAL OF OMAHA - LIFE	\$ 28,000	8%	\$ 26,000	\$ 27,385	\$ 1,385	\$ 12,792
519 MEDICAL, DENTAL, AND VISION INSURANCE	\$ 370,000	6%	\$ 350,000	\$ 264,362	\$ (85,638)	\$ 274,249
522 MEDICAL AND EYE REIMBURSEMENTS		-100%	\$ 75,000	\$ 76,690	\$ 1,690	\$ 150,148
Total Employee Related Expenditures	\$ 737,998	-13%	\$ 849,822	\$ 727,644	\$ (122,178)	\$ 1,061,091
Operating Expenditures						
190 PERSONAL SERVICES/ANIMAL CONTROL	\$ 11,023	100%	\$ 5,500	\$ 2,200	\$ 2,200	\$ 2,195
230 MEMBERSHIPS, SUBS, DUES	\$ 4,000	33%	\$ 3,000	\$ 5,426	\$ (74)	\$ 5,426
231 PUBLICATION OF FORMAL AND LEGAL NOTICE	\$ 5,500	-8%	\$ 6,000	\$ 4,142	\$ 1,142	\$ 4,908
235 REGISTRATION FEES, TUITION	\$ 600	20%	\$ 6,000	\$ 5,444	\$ (556)	\$ 6,316
236 PUBLIC RELATION	\$ 3,500	-22%	\$ 500	\$ 583	\$ 83	\$ 590
237 PUBLIC RELATIONS/WEBSITE	\$ 6,600	-3%	\$ 4,500	\$ 9,512	\$ 5,012	\$ 5,261
240 UTILITY SERVICES	\$ 66,500	6%	\$ 6,828	\$ 6,564	\$ (265)	\$ 6,490
245 TELEPHONE AND TELEGRAPH	\$ 60,000	-28%	\$ 63,000	\$ 66,195	\$ 3,195	\$ 62,475
250 PROFESSIONAL SERVICES	\$ 35,000	0%	\$ 83,000	\$ 78,525	\$ (4,475)	\$ 81,967
254 ENGINEERING AND LANDSCAPE SERVICES	\$ 34,000	0%	\$ 35,000	\$ 44,354	\$ 9,354	\$ 80,601
255 DATA PROCESSING SERVICES	\$ 16,000	9%	\$ 34,000	\$ 40,324	\$ 6,324	\$ 61,804
263 REPAIRS AND MAINT OFFICE MACHINERY	\$ 500	-17%	\$ 14,720	\$ 20,279	\$ 5,559	\$ 13,455
			\$ 600	\$ 450	\$ (150)	\$ 522

CITY OF FAIRVIEW

GENERAL FUND: 110

GENERAL GOVERNMENT: 41000

	FY 15/16		FY 14/15			FY 13/14
	Proposed	% Change	Budget	Projected	Variance	Actual
Operating Expenditures						
265 REPAIR AND MAINTENANCE GROUNDS	\$ 1,000	-50%	\$ 2,000	\$ 2,919	\$ 919	\$ 1,745
266 REPAIR AND MAINT. BLDGS.	\$ 1,500	-57%	\$ 3,500	\$ 2,028	\$ (1,472)	\$ 16,302
272 DUE TO COUNTY - 1/2 MIXED DRINKS	\$ 4,500	25%	\$ 3,600	\$ 4,233	\$ 633	\$ 3,689
280 TRAVEL	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 3,106
298 DRUG TESTING FEES	\$ 3,000	0%	\$ 3,000	\$ 2,527	\$ (473)	\$ 3,887
310 OFFICE SUPPLIES	\$ 3,000	0%	\$ 3,000	\$ 2,932	\$ (68)	\$ 590
311 POSTAGE AND SUPPLIES	\$ 4,000	0%	\$ 4,000	\$ 3,964	\$ (36)	\$ 2,924
319 AUDIO/VISUAL SUPPLIES	\$ -	-100%	\$ 450	\$ 65	\$ (385)	\$ 308
320 OPERATING SUPPLIES	\$ 500	11%	\$ 450	\$ 1,336	\$ 886	\$ 749
323 SAFETY SUPPLIES	\$ 200	-50%	\$ 400	\$ 65	\$ (335)	\$ 255
324 HOUSEHOLD AND JANITORIAL SUPPLIES	\$ 4,000	60%	\$ 2,500	\$ 4,683	\$ 2,183	\$ 4,168
326 CLOTHING AND UNIFORMS	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 166
342 SIGN PARTS AND SUPPLIES	\$ -	-100%	\$ 500	\$ 261	\$ (239)	\$ 2,508
710 CITY MATCH PROP TAX RELIEF	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 200
790 OTHER GRANTS, CONTRIBUTIONS, AND INDEM	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 97,825
799 MISCELLANEOUS	\$ 500	#DIV/0!	\$ -	\$ 669	\$ 669	\$ -
947 OFFICE MACHINERY AND EQUIPMENT	\$ 8,500	6%	\$ 8,000	\$ 9,731	\$ 1,731	\$ 7,814
948 COMPUTER EQUIP/SOFTWARE	\$ 500	0%	\$ 500	\$ 1,770	\$ 1,270	\$ 279
Total Operating Expenditures	\$ 274,423	-4.90%	\$ 288,548	\$ 321,181	\$ 32,633	\$ 478,526
Total General Government Expenditures	\$ 1,012,422	-11.06%	\$ 1,138,370	\$ 1,048,824	\$ (89,546)	\$ 1,539,617

1 Full-Time Employee

CITY OF FAIRVIEW

GENERAL FUND: 110

CITY COURT: 41210

	FY 15/16		FY 14/15			FY 13/14
	Proposed	% Change	Budget	Projected	Variance	Actual
Employee Related Expenditures						
110 SALARIES	\$ 76,419	-3%	\$ 79,141	\$ 76,303	\$ (2,838)	\$ 77,589
113 PART-TIME SALARIES (Judge)	\$ 16,200	0%	\$ 16,200	\$ 16,200	\$ -	\$ 16,200
124 WAGES - PART-TIME - REGULAR (Magistrate)	\$ 3,000	0%	\$ 3,000	\$ 2,477	\$ (523)	\$ 2,025
141 OASI (EMPLOYER'S SHARE)	\$ 5,928	-3%	\$ 6,097	\$ 5,889	\$ (208)	\$ 5,714
142 MEDICARE (EMPLOYER'S SHARE)	\$ 1,386	-3%	\$ 1,426	\$ 1,377	\$ (49)	\$ 1,336
143 RETIREMENT	\$ 5,655	-3%	\$ 5,856	\$ 4,679	\$ (1,177)	\$ -
147 UNEMPLOYMENT INSURANCE	\$ 360	0%	\$ 360	\$ 394	\$ 34	\$ 348
Total Employee Related Expenditures	\$ 108,949	-2.79%	\$ 112,080	\$ 107,319	\$ (4,761)	\$ 103,212
Operating Expenditures						
235 REGISTRATION FEES, TUITION	\$ 100	0%	\$ 100	\$ 100	\$ -	\$ 95
255 DATA PROCESSING SERVICES	\$ 3,150	0%	\$ 3,150	\$ 3,150	\$ -	\$ 5,017
280 TRAVEL	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 88
310 OFFICE SUPPLIES	\$ 1,250	-17%	\$ 1,500	\$ 1,596	\$ 96	\$ -
320 OPERATING SUPPLIES	\$ 500	-50%	\$ 1,000	\$ 855	\$ (145)	\$ 969
Total Operating Expenditures	\$ 5,000	-13.04%	\$ 5,750	\$ 5,701	\$ (49)	\$ 6,169
Total Court Expenditures	\$ 113,949	-3.29%	\$ 117,830	\$ 113,020	\$ (4,810)	\$ 109,381

2 Full-Time Employees

FINANCE ADMINISTRATION: 41500

	FY 15/16		FY 14/15			FY 13/14
	Proposed	% Change	Budget	Projected	Variance	Actual
Employee Related Expenditures						
110 SALARIES	\$ 131,729	4%	\$ 126,173	\$ 129,396	\$ 3,223	\$ 119,403
141 OASI (EMPLOYERS'S SHARE)	\$ 8,167	4%	\$ 7,823	\$ 7,710	\$ (113)	\$ 7,473
142 MEDICARE (EMPLOYER'S SHARE)	\$ 1,910	4%	\$ 1,830	\$ 1,803	\$ (27)	\$ 1,748
143 RETIREMENT	\$ 9,748	4%	\$ 9,337	\$ 9,575	\$ 238	\$ -
147 UNEMPLOYMENT INSURANCE	\$ 324	0%	\$ 324	\$ 384	\$ 60	\$ 474
Total Employee Related Expenditures	\$ 151,878	4.39%	\$ 145,487	\$ 148,869	\$ 3,382	\$ 129,098
Operating Expenditures						
230 MEMBERSHIPS, SUBS, DUES	\$ 350	-30%	\$ 500	\$ 320	\$ (180)	\$ 1,440
235 REGISTRATION FEES, TUITION	\$ 1,500	11%	\$ 1,350	\$ 1,917	\$ 567	\$ 2,375
310 OFFICE SUPPLIES	\$ 3,000	0%	\$ 3,000	\$ 2,989	\$ (11)	\$ 13,982
312 PRINTING/MAILING PROP TAX NOTICES	\$ 2,700	0%	\$ 2,700	\$ 2,663	\$ (37)	\$ 2,646
320 OPERATING SUPPLIES	\$ 400	-47%	\$ 750	\$ 347	\$ (403)	\$ 705
948 COMPUTER EQUIP/SOFTWARE	\$ 4,200	0%	\$ 4,200	\$ 4,203	\$ 3	\$ 3,150
Total Operating Expenditures	\$ 12,150	-2.80%	\$ 12,500	\$ 12,438	\$ (62)	\$ 24,298
Total Finance Expenditures	\$ 164,028	3.82%	\$ 157,987	\$ 161,307	\$ 3,320	\$ 153,396

3 Full-Time Employees

CITY OF FAIRVIEW

GENERAL FUND: 110

CODES ADMINISTRATION: 41710

	FY 15/16		FY 14/15			FY 13/14
	Proposed	% Change	Budget	Projected	Variance	Actual
Employee Related Expenditures						
110 SALARIES	\$ 87,209	-45%	\$ 159,336	\$ 155,116	\$ (4,220)	\$ 152,868
141 OASI (EMPLOYER'S SHARE)	\$ 5,407	-45%	\$ 9,879	\$ 9,336	\$ (543)	\$ 9,434
142 MEDICARE (EMPLOYER'S SHARE)	\$ 1,265	-45%	\$ 2,310	\$ 2,183	\$ (127)	\$ 2,206
143 RETIREMENT	\$ 6,453	-38%	\$ 10,382	\$ 9,654	\$ (728)	\$ -
147 UNEMPLOYMENT INSURANCE	\$ 216	-33%	\$ 324	\$ 367	\$ 43	\$ 444
Total Employee Related Expenditures	\$ 100,550	-44.82%	\$ 182,231	\$ 176,655	\$ (5,576)	\$ 164,953
Operating Expenditures						
230 MEMBERSHIPS	\$ 1,200	0%	\$ 1,200	\$ 1,197	\$ (3)	\$ 1,190
235 REGISTRATION FEES, TUITION	\$ 600	50%	\$ 400	\$ 565	\$ 165	\$ 312
255 DATA PROCESSING SERVICES	\$ 3,000	#DIV/0!	\$ -	\$ -	\$ -	\$ -
280 TRAVEL	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 21
293 RECORDING DOCUMENTS	\$ 100	-50%	\$ 200	\$ 100	\$ (100)	\$ 142
301 GRASS CUTTING LEINS	\$ 100	#DIV/0!	\$ -	\$ 54	\$ -	\$ 189
310 OFFICE SUPPLIES	\$ 2,000	0%	\$ 2,000	\$ 2,000	\$ -	\$ 837
320 OPERATING SUPPLIES	\$ 400	-20%	\$ 500	\$ 500	\$ -	\$ 421
342 SIGN PARTS AND SUPPLIES	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 1,160
947 OFFICE MACHINERY AND EQUIPMENT	\$ 10,500	-13%	\$ 12,000	\$ 10,500	\$ (1,500)	\$ 11,297
948 COMPUTER EQUIPMENT/SOFTWARE	\$ 1,000	-80%	\$ 5,000	\$ 5,000	\$ -	\$ 4,209
Total Operating Expenditures	\$ 18,900	-11.27%	\$ 21,300	\$ 19,916	\$ (1,384)	\$ 19,779
Total Codes Expenditures	\$ 119,450	-41.31%	\$ 203,531	\$ 196,571	\$ (9,210)	\$ 184,732

3 Full-Time Employees

CITY OF FAIRVIEW

GENERAL FUND: 110

POLICE: 42100

FY 15/16	
Proposed	% Change

FY 14/15		
Budget	Projected	Variance

FY 13/14
Actual

Employee Related Expenditures

110 SALARIES	\$ 938,893	-11%	\$ 1,058,823	\$ 1,027,032	\$ (31,791)	\$ 922,423
112 OVERTIME PAY	\$ 25,000	-58%	\$ 60,000	\$ 42,244	\$ (17,756)	\$ 50,301
113 PART-TIME SALARIES (SO & 2 Park Rangers)	\$ 26,560	-60%	\$ 67,080	\$ 86,018	\$ 18,938	\$ 75,994
119 INCENTIVE PAY (Auxillary Police)	\$ 5,000	-29%	\$ 7,000	\$ 4,886	\$ (2,114)	\$ 3,002
121 SCHOOL PATROL	\$ 9,800	0%	\$ 9,800	\$ 9,120	\$ (680)	\$ 9,506
132 INSERVICE PAY	\$ 14,400	0%	\$ 14,400	\$ 14,400	\$ -	\$ 11,400
141 OASI (EMPLOYER'S SHARE)	\$ 63,218	-16%	\$ 75,460	\$ 68,359	\$ (7,101)	\$ 65,672
142 MEDICARE (EMPLOYER'S SHARE)	\$ 14,785	-16%	\$ 17,648	\$ 17,164	\$ (484)	\$ 15,359
143 RETIREMENT	\$ 63,927	-10%	\$ 71,109	\$ 76,000	\$ 4,891	\$ 33
147 UNEMPLOYMENT	\$ 2,376	-12%	\$ 2,700	\$ 3,175	\$ 475	\$ 3,323
512 LIFE INSURANCE ON PUBLIC SAFETY EMPLOY	\$ 2,500	0%	\$ 2,500	\$ 2,494	\$ (6)	\$ 2,494
Total Employee Related Expenditures	\$ 1,166,459	-15.87%	\$ 1,386,520	\$ 1,350,892	\$ (35,628)	\$ 1,159,507

Operating Expenditures

200 CONTRACTUAL SERVICES	\$ 15,270	-23%	\$ 19,940	\$ 23,710	\$ 3,770	\$ 18,000
230 MEMBERSHIPS, SUBS, DUES	\$ 750	50%	\$ 500	\$ 500	\$ -	\$ 770
235 REGISTRATION FEES, TUITION	\$ 2,000	-20%	\$ 2,500	\$ 2,255	\$ (245)	\$ 2,734
236 PUBLIC RELATION	\$ 250	-50%	\$ 500	\$ 243	\$ (257)	\$ 485
251 MEDICAL SERVICES	\$ -	-100%	\$ 750	\$ -	\$ (750)	\$ 525
262 REPAIR & MAINT. MACHINERY & EQUIP.	\$ 1,000	-33%	\$ 1,500	\$ 1,380	\$ (120)	\$ 1,411
280 TRAVEL	\$ 2,000	0%	\$ 2,000	\$ 2,103	\$ 103	\$ 1,390
320 OPERATING SUPPLIES	\$ 2,500	-17%	\$ 3,000	\$ 3,670	\$ 670	\$ 2,706
326 CLOTHING AND UNIFORMS	\$ 7,000	-46%	\$ 13,000	\$ 10,010	\$ (2,990)	\$ 13,547
327 FIRE ARM SUPPLIES	\$ 4,000	-60%	\$ 10,000	\$ 4,856	\$ (5,144)	\$ 8,286
328 EDUCATIONAL SUPPLIES/PROGRAMS	\$ 2,000	0%	\$ 2,000	\$ 1,827	\$ (173)	\$ 1,775
345 GHSO GRANT	\$ 41,000	#DIV/0!	\$ -	\$ 50,580	\$ 50,580	\$ 18,995
742 SPECIAL INVESTIATIVE FUNDS	\$ 1,000	-50%	\$ 2,000	\$ 980	\$ (1,020)	\$ 1,178
940 MACHINERY & EQUIPMENT	\$ 1,500	-25%	\$ 2,000	\$ 2,035	\$ 35	\$ 904
945 COMMUNICATION EQUIPMENT	\$ 3,000	0%	\$ 3,000	\$ 3,948	\$ 948	\$ 1,249
947 OFFICE MACHINERY & EQUIPMENT	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 298
948 COMPUTER EQUIP/SOFTWARE	\$ -	-100%	\$ 3,000	\$ 2,056	\$ (944)	\$ -
Total Operating Expenditures	\$ 83,270	26.76%	\$ 65,690	\$ 110,153	\$ 44,463	\$ 74,251
Total Police Expenditures	\$ 1,249,729	-13.94%	\$ 1,452,210	\$ 1,461,045	\$ 8,835	\$ 1,233,758

CITY OF FAIRVIEW

GENERAL FUND: 110

FLEET MAINTENANCE: 42152

	FY 15/16		FY 14/15			FY 13/14
	Proposed	% Change	Budget	Projected	Variance	Actual
Employee Related Expenditures						
110 SALARIES	\$ 46,343	-2%	\$ 47,270	\$ 46,343	\$ (927)	\$ 45,686
141 OASI (EMPLOYER'S SHARE)	\$ 2,873	-2%	\$ 2,931	\$ 2,783	\$ (148)	\$ 2,730
142 MEDICARE (EMPLOYER'S SHARE)	\$ 672	-2%	\$ 685	\$ 651	\$ (34)	\$ 638
143 RETIREMENT	\$ 3,429	-2%	\$ 3,498	\$ 3,429	\$ (69)	\$ -
147 UNEMPLOYMENT INSURANCE	\$ 108	0%	\$ 108	\$ 215	\$ 107	\$ 108
Total Employee Related Expenditures	\$ 53,426	\$ (0.02)	\$ 54,492	\$ 53,421	\$ (1,071)	\$ 49,162
Operating Expenditures						
261 REPAIR AND MAINT. MOTOR VEHICLES	\$ 15,000	-25%	\$ 20,000	\$ 20,000	\$ -	\$ 34,920
331 GAS, OIL, DIESEL FUEL, GREASE, ETC.	\$ 125,000	-11%	\$ 140,000	\$ 115,893	\$ (24,107)	\$ 144,619
334 TIRES, TUBES, ETC.	\$ 15,000	-14%	\$ 17,500	\$ 13,970	\$ (3,530)	\$ 10,924
341 TOOLS	\$ 500	-67%	\$ 1,500	\$ 1,329	\$ (171)	\$ -
Total Operating Expenditures	\$ 155,500	-13.13%	\$ 179,000	\$ 151,192	\$ (27,808)	\$ 190,463
Total Fleet Expenditures	\$ 208,926	-10.52%	\$ 233,492	\$ 204,613	\$ (28,879)	\$ 239,625

1 Full-Time Employee

CITY OF FAIRVIEW

GENERAL FUND: 110

FIRE: 42200

FY 15/16	
Proposed	% Change

FY 14/15		
Budget	Projected	Variance

FY 13/14
Actual

Employee Related Expenditures

110 SALARIES	\$ 547,836	12%	\$ 488,884	\$ 496,775	\$ 7,891	\$ 509,443
111 PART-TIME SALARIES (SAFER GRANT)	\$ 52,813	-50%	\$ 104,975	\$ 106,016	\$ 1,041	\$ 100,695
112 OVERTIME PAY	\$ 15,800	5%	\$ 15,000	\$ 13,102	\$ (1,898)	\$ 14,739
119 INCENTIVE PAY	\$ 30,000	7%	\$ 28,000	\$ 38,040	\$ 10,040	\$ 29,725
132 IN-SERVICE PAY	\$ 9,000	7%	\$ 8,400	\$ 8,400	\$ -	\$ 7,800
141 OASI (EMPLOYERS'S SHARE)	\$ 40,638	2%	\$ 40,006	\$ 39,701	\$ (305)	\$ 39,942
142 MEDICARE (EMPLOYER'S SHARE)	\$ 9,504	2%	\$ 9,356	\$ 7,760	\$ (1,596)	\$ 9,341
143 RETIREMENT	\$ 43,161	61%	\$ 26,761	\$ 42,034	\$ 15,273	\$ -
147 UNEMPLOYMENT INSURANCE	\$ 1,908	-2%	\$ 1,956	\$ 1,954	\$ (3)	\$ 2,133

Total Employee Related Expenditures

\$ 750,659	3.78%	\$ 723,338	\$ 753,781	\$ 30,443	\$ 713,819
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Operating Expenditures

200 CONTRACTUAL SERVICES	\$ 9,000	-50%	\$ 18,000	\$ 18,000	\$ -	\$ 18,000
230 MEMBERSHIPS, SUBS, DUES	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 8
261 REPAIR & MAINT. MOTOR VEHICLES	\$ 14,000	-22%	\$ 18,000	\$ 17,446	\$ (554)	\$ 14,494
262 REPAIR & MAINT. MACHINERY & EQUIP.	\$ 1,500	-25%	\$ 2,000	\$ 1,560	\$ (440)	\$ 3,688
266 REPAIR & MAINT. BLDGS.	\$ 2,000	-20%	\$ 2,500	\$ 6,906	\$ 4,406	\$ 4,062
320 OPERATING SUPPLIES	\$ 3,000	0%	\$ 3,000	\$ 3,797	\$ 797	\$ 4,658
326 CLOTHING AND UNIFORMS	\$ 4,000	-33%	\$ 6,000	\$ 1,824	\$ (4,176)	\$ 8,150
329 TRAINING & SUPPLIES	\$ 12,000	-20%	\$ 15,000	\$ 8,760	\$ (6,240)	\$ 20,893
341 TOOLS	\$ 500	0%	\$ 500	\$ 151	\$ (349)	\$ 130
334 TIRES, TUBES, ETC.	\$ 6,000	#DIV/0!	\$ -	\$ -	\$ -	\$ -
945 COMMUNICATION EQUIPMENT	\$ 500	0%	\$ 500	\$ 575	\$ 75	\$ 1,563
946 FIRE EQUIPMENT	\$ 35,000	-56%	\$ 80,000	\$ 78,467	\$ (1,533)	\$ 24,106
948 COMPUTER EQUIP/SOFTWARE	\$ 250	-50%	\$ 500	\$ 126	\$ (374)	\$ 167

Total Operating Expenditures

\$ 87,750	-39.90%	\$ 146,000	\$ 137,612	\$ (8,388)	\$ 99,920
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Total Fire Expenditures

\$ 838,409	-3.56%	\$ 869,338	\$ 891,393	\$ 22,055	\$ 813,738
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14 Full-Time Employees

CITY OF FAIRVIEW

GENERAL FUND: 110

HIGHWAYS AND STREETS: 43100

	FY 15/16		FY 14/15			FY 13/14
	Proposed	% Change	Budget	Projected	Variance	Actual
Employee Related Expenditures						
110 SALARIES	\$ 182,363	1%	\$ 180,720	\$ 182,339	\$ 1,619	\$ 27,032
112 OVERTIME PAY	\$ 1,000	-80%	\$ 5,000	\$ 2,663	\$ (2,337)	\$ -
113 PART-TIME SALARIES	\$ 9,500	-2%	\$ 9,720	\$ 9,005	\$ (715)	\$ 1,276
141 OASI (EMPLOYER'S SHARE)	\$ 11,958	1%	\$ 11,807	\$ 11,290	\$ (517)	\$ 1,639
142 MEDICARE (EMPLOYER'S SHARE)	\$ 2,797	1%	\$ 2,761	\$ 2,638	\$ (123)	\$ 383
143 RETIREMENT	\$ 13,569	0%	\$ 13,373	\$ 11,371	\$ (2,002)	\$ -
147 UNEMPLOYMENT INSURANCE	\$ 756	8%	\$ 702	\$ 701	\$ (1)	\$ 65
Total Employee Related Expenditures	\$ 221,942	-0.96%	\$ 224,083	\$ 220,007	\$ (4,076)	\$ 30,395
Operating Expenditures						
262 REPAIR & MAINT. MACHINERY & EQUIP.	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 10,888
266 REPAIR & MAINT. BLDGS.	\$ 1,500	-40%	\$ 2,500	\$ 1,500	\$ (1,000)	\$ 1,232
320 OPERATING SUPPLIES	\$ 1,500	-35%	\$ 2,300	\$ 1,984	\$ (316)	\$ 1,773
326 CLOTHING AND UNIFORMS	\$ 3,500	-53%	\$ 7,500	\$ 6,343	\$ (1,157)	\$ 4,745
341 TOOLS	\$ 500	-75%	\$ 2,000	\$ 200	\$ (1,800)	\$ 774
342 SIGN PARTS & SUPPLIES	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 124
932 DRAINAGE IMPROVEMENTS	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 49
940 MACHINERY & EQUIPMENT	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 848
944 TRANSPORTATION EQUIPMENT	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
Total Operating Expenditures	\$ 7,000	-51.05%	\$ 14,300	\$ 10,027	\$ (4,273)	\$ 20,433
Total Hwys & Streets Expenditures	\$ 228,942	-3.96%	\$ 238,383	\$ 230,035	\$ (8,348)	\$ 50,828

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

CITY OF FAIRVIEW

GENERAL FUND: 110

PARKS: 44700

	FY 15/16		FY 14/15			FY 13/14
	Proposed	% Change	Budget	Projected	Variance	Actual
Employee Related Expenditures						
110 SALARIES	\$ 158,378	3%	\$ 154,381	\$ 157,067	\$ 2,686	\$ 160,191
112 OVERTIME PAY	\$ -	-100%	\$ 2,000	\$ 63	\$ (1,937)	\$ 4,598
113 PART-TIME SALARIES (Instructors)	\$ 12,000	-20%	\$ 15,000	\$ 11,455	\$ (3,545)	\$ 15,659
141 OASI (EMPLOYER'S SHARE)	\$ 10,563	-3%	\$ 10,905	\$ 10,452	\$ (453)	\$ 11,184
142 MEDICARE (EMPLOYER'S SHARE)	\$ 2,470	-3%	\$ 2,550	\$ 2,444	\$ (106)	\$ 2,615
143 RETIREMENT	\$ 11,720	22%	\$ 9,624	\$ 10,129	\$ 505	\$ -
147 UNEMPLOYMENT INSURANCE	\$ 696	-3%	\$ 720	\$ 688	\$ (32)	\$ 674
Total Employee Related Expenditures	\$ 195,828	0%	\$ 195,180	\$ 192,299	\$ (2,881)	\$ 194,922
Operating Expenditures						
230 MEMBERSHIPS, SUBS, DUES	\$ 550	0%	\$ 550	\$ 430	\$ (120)	\$ 670
235 REGISTRATION FEES, TUITION	\$ 550	0%	\$ 550	\$ -	\$ (550)	\$ -
254 ENGINEERING, AND LANDSCAPING SERVICES	\$ -	-100%	\$ 3,000	\$ 2,950	\$ (50)	\$ 130
262 REPAIR & MAINT. MACHINERY & EQUIP.	\$ 2,500	-17%	\$ 3,000	\$ 2,454	\$ (546)	\$ 3,531
263 REPAIR & MAINT. OFFICE MACHINERY	\$ 500	0%	\$ 500	\$ 250	\$ (250)	\$ 13
265 REPAIR & MAINT. GROUNDS	\$ 1,500	-89%	\$ 14,000	\$ 14,000	\$ -	\$ 5,378
266 REPAIR & MAINT. BLDGS.	\$ -	-100%	\$ 1,500	\$ 3,759	\$ 2,259	\$ 1,806
280 TRAVEL	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 80
317 INDEPENDENCE DAY CELEBRATION	\$ -	-100%	\$ 12,000	\$ 12,000	\$ -	\$ 12,394
318 FAMILY FUN DAY	\$ 1,500	0%	\$ 1,500	\$ 1,476	\$ (24)	\$ 6,060
320 OPERATING SUPPLIES	\$ 2,000	-33%	\$ 3,000	\$ 2,387	\$ (613)	\$ 1,708
326 CLOTHING AND UNIFORMS	\$ 1,000	0%	\$ 1,000	\$ 1,249	\$ 249	\$ 906
328 EDUCATIONAL SUPPLIES/PROGRAMS	\$ 3,700	-29%	\$ 5,200	\$ 5,200	\$ -	\$ 1,924
341 TOOLS	\$ 500	-50%	\$ 1,000	\$ 807	\$ (193)	\$ 160
342 SIGN PARTS & SUPPLIES	\$ 1,000	-33%	\$ 1,500	\$ 955	\$ (545)	\$ 1,294
792 IMPROVEMENTS TO HISTORIC VILLAGE	\$ -	-100%	\$ 2,500	\$ 2,500	\$ -	\$ 5,902
930 IMPROVEMENTS OTHER THAN BUILDINGS	\$ 500	-91%	\$ 5,715	\$ 4,575	\$ (1,140)	\$ 38,616
931 STREET PAVING AND IMPROVEMENTS	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 71,523
940 MACHINERY & EQUIPMENT	\$ -	-100%	\$ 20,000	\$ 20,000	\$ -	\$ 9,885
944 TRANSPORTATION EQUIPMENT	\$ -	-100%	\$ 35,000	\$ 34,821	\$ (179)	\$ -
947 OFFICE MACHINERY & EQUIPMENT	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
948 COMPUTER EQUIP/SOFTWARE	\$ 200	-80%	\$ 1,000	\$ 190	\$ (810)	\$ 370
Total Operating Expenditures	\$ 16,000	-85.78%	\$ 112,515	\$ 110,002	\$ (2,513)	\$ 162,350
Total Parks Expenditures	\$ 211,828	-31.16%	\$ 307,695	\$ 302,301	\$ (5,394)	\$ 357,271

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

CITY OF FAIRVIEW

GENERAL FUND: 110

DEBT SERVICE: 49000

	FY 15/16		FY 14/15			FY 13/14
	Proposed	% Change	Budget	Projected	Variance	Actual
602 DEBT SERVICE - FIRE TRUCKS	\$ -	-100%	\$ 205,013	\$ 209,436	\$ 4,423	\$ 97,766
603 DEBT SERVICE - CITY HALL	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 78,907
605 DEBT SERVICE - POLICE CARS	\$ -	-100%	\$ 96,213	\$ 96,213	\$ 0	\$ -
614 DEBT SERVICE - INT ON FIRE TRUCKS	\$ -	-100%	\$ 23,869	\$ 20,754	\$ (3,115)	\$ 2,180
615 DEBT SERVICE - INT ON CITY HALL	\$ -	-100%	\$ 22,000	\$ 20,269	\$ (1,731)	\$ 20,036
616 DEBT SERVICE - INT ON ROAD LOAN (Transfer in State Street Aid)	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 21,968
617 DEBT SERVICE - INT ON POLICE CARS	\$ -	-100%	\$ 12,272	\$ 12,272	\$ -	\$ -
618 DEBT SERVICE - 2016 CONSOLIDATION	\$ 36,731	#DIV/0!	\$ -	\$ -	\$ -	\$ -
931 STREET PAVING AND IMPROVEMENTS	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 61,000
944 TRANSPORTATION EQUIPMENT	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
	\$ 36,731	-89.78%	\$ 359,367	\$ 358,944	\$ (423)	\$ 281,858

0 Full-Time Employees

CITY OF FAIRVIEW

GENERAL FUND: 110

HEALTH DEPARTMENT: 44100

	FY 15/16		FY 14/15			FY 13/14
	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

STATE STREET AID: 43190

	FY 15/16		FY 14/15			FY 13/14
	Proposed	% Change	Budget	Projected	Variance	Actual
Employee Related Expenditures						
110 SALARIES	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 94,090
112 OVERTIME PAY	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 2,787
113 PART-TIME SALARIES	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 21,497
141 OASI (EMPLOYER'S SHARE)	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 7,133
142 MEDICARE (EMPLOYER'S SHARE)	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 1,668
143 RETIREMENT	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
147 UNEMPLOYMENT INSURANCE	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 522
Total Employee Related Expenditures	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 127,696
Operating Expenditures						
247 STREET LIGHTING (ELECTRIC & MAINT.)	\$ 35,000	-13%	\$ 40,000	\$ 26,558	\$ (13,442)	\$ 34,578
254 ENGINEERING AND LANDSCAPING SERVICES	\$ 1,500	#DIV/0!	\$ -	\$ 2,645	\$ 2,645	\$ -
262 REPAIR & MAINT. MACHINERY & EQUIP. *	\$ 10,000	11%	\$ 9,000	\$ 9,000	\$ -	\$ -
342 SIGN PARTS AND SUPPLIES	\$ 2,500	-17%	\$ 3,000	\$ 1,762	\$ (1,238)	\$ 3,250
343 TRAFFIC SIGNAL MAINTENANCE	\$ 2,500	150%	\$ 1,000	\$ 2,398	\$ 1,398	\$ 801
616 DEBT SERVICE - INT ON ROAD LOAN (Transfer in State Street Aid)	\$ -	-100%	\$ 19,571	\$ 19,571	\$ 0	\$ -
931 STREET PAVING AND IMPROVEMENTS **	\$ 90,000	41%	\$ 64,000	\$ 64,000	\$ -	\$ 105,579
931 STREET PAVING AND IMPROVEMENTS (Transfer in State Street Aid)	\$ -	-100%	\$ 63,000	\$ 63,000	\$ -	\$ -
932 DRAINAGE IMPROVEMENTS	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 122
933 GRAVEL AND REPAIRS TO STEETS	\$ 15,000	-25%	\$ 20,000	\$ 12,555	\$ (7,445)	\$ 16,585
940 MACHINERY & EQUIPMENT	\$ -	-100%	\$ 10,000	\$ 12,293	\$ 2,293	\$ 17,718
944 TRANSPORTATION EQUIPMENT	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
Total Operating Expenditures	\$ 156,500	-31.83%	\$ 229,571	\$ 213,782	\$ (15,789)	\$ 178,632
Total State Street Aid Expenditures	\$ 156,500	-31.83%	\$ 229,571	\$ 213,782	\$ (15,789)	\$ 306,328

4 Full-Time Emploeyss

CITY OF FAIRVIEW

DRUG FUND: 619

DRUG INVESTIGATION AND CONTROL: 42129

	FY 15/16		FY 14/15			FY 13/14
	Proposed	% Change	Budget	Projected	Variance	Actual
Employee Related Expenditures						
110 SALARIES	\$ 35,619	#DIV/0!	\$ -	\$ -	\$ -	\$ 94,090
112 OVERTIME PAY	\$ 500	#DIV/0!	\$ -	\$ -	\$ -	\$ 2,787
113 PART-TIME SALARIES	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 21,497
141 OASI (EMPLOYER'S SHARE)	\$ 2,239	#DIV/0!	\$ -	\$ -	\$ -	\$ 7,133
142 MEDICARE (EMPLOYER'S SHARE)	\$ 524	#DIV/0!	\$ -	\$ -	\$ -	\$ 1,668
143 RETIREMENT	\$ 2,673	#DIV/0!	\$ -	\$ -	\$ -	\$ -
147 UNEMPLOYMENT INSURANCE	\$ 108	#DIV/0!	\$ -	\$ -	\$ -	\$ 522
Total Employee Related Expenditures	\$ 41,663	#DIV/0!	\$ -	\$ -	\$ -	\$ 127,696
Operating Expenditures						
235 REGISTRATION FEES, TUITION	\$ 500	100%	\$ 250	\$ 500	\$ 250	\$ 500
261 REPAIR AND MAINT. MOTOR VEHICLES	\$ -	-100%	\$ 600	\$ 100	\$ (500)	\$ 85
262 REPAIR AND MAINT. MACHINERY & EQUIP	\$ 500	-75%	\$ 2,000	\$ 85	\$ (1,915)	\$ -
280 TRAVEL	\$ -	-100%	\$ 3,000	\$ -	\$ (3,000)	\$ -
320 OPERATING SUPPLIES	\$ 2,000	100%	\$ 1,000	\$ 3,294	\$ 2,294	\$ 1,700
940 MACHINERY AND EQUIPMENT*	\$ -	-100%	\$ 10,000	\$ 10,034	\$ 34	\$ -
944 TRANSPORTATION EQUIPMENT**	\$ -	-100%	\$ 92,000	\$ 89,798	\$ (2,202)	\$ -
948 COMPUTER EQUIP/SOFTWARE	\$ 10,000	67%	\$ 6,000	\$ 10,268	\$ 4,268	\$ 9,052
952 DRUG DOG SUPPLIES	\$ 1,000	0%	\$ 1,000	\$ 966	\$ (34)	\$ 636
953 DOG VET EXPENSE	\$ 500	-75%	\$ 2,000	\$ 248	\$ (1,752)	\$ 71
954 DUE TO DRUG TASK FORCE	\$ 5,000	0%	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
Total Operating Expenditures	\$ 19,500	-84%	\$ 122,850	\$ 120,294	\$ (2,556)	\$ 17,044
Total Drug Fund Expenditures	\$ 61,163	-50%	\$ 122,850	\$ 120,294	\$ (2,556)	\$ 144,741

1 Full-Time Employees

CITY OF FAIRVIEW

GENERAL FUND: 110

TRAFFIC: 42130

	FY 15/16		FY 14/15			FY 13/14
	Proposed	% Change	Budget	Projected	Variance	Actual
Employee Related Expenditures						
110 SALARIES		#DIV/0!	\$ -	\$ -	\$ -	\$ 70,769
112 OVERTIME	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 7,245
141 OASI (EMPLOYER'S SHARE)		#DIV/0!	\$ -	\$ -	\$ -	\$ 4,696
142 MEDICARE		#DIV/0!	\$ -	\$ -	\$ -	\$ 1,098
143 RETIREMENT	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
147 UNEMPLOYMENT INSURANCE	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 215
Total Employee Related Expenditures	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 84,024
Operating Expenditures						
940 MACHINERY & EQUIPMENT	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 6,992
948 TRANSPORTATION EQUIPMENT	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -
Total Operating Expenditures	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 6,992
Total Traffic Expenditures	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ 91,016

0 Full-Time Employees
 Department consolidated with Police Dept FY 14/15.

City of Fairview
Salary Breakdown

0% MERIT
0% COLA

UNASSIGNED

Salary FY 2016

Last Name	First Name	Department	Title	Hire Date	Grade/Step
Harris	Terry	Police	Chief	10/18/1985	13/12
Sutton	Mark	Police	Asst Chief	3/9/2001	12/3
Stockdale	Pat	Police	Lieutenant	7/23/2004	8/12
Dunning	Shane	Police	Lieutenant	5/9/2008	9/1
Conner	Ronald	Police	Sergeant	3/17/2006	8/8
Cox	Joseph	Police	Sergeant	12/14/2010	8/1
Jarosz	Phil	Police	Sergeant CID	3/23/2001	9/7
Beach	Jennifer	Police	Detective	9/10/2004	9/8
Bohler	David	Police	Detective	5/20/2011	9/4
Martin	Joseph	Police	Corporal	5/20/2011	7/1
Hartley	Ben	Police	Corporal	6/29/2012	5/7
Knight	Kodi	Police	Corporal	6/28/2013	5/4
Cottrell	Carla	Police	Officer	3/23/2001	6/12
Starr	Dave	Police	Officer	8/16/2002	6/12
Burgess	William	Police	Officer	10/25/2004	6/10
Hill	James	Police	Officer	3/20/2015	5/1
Amonitte	Terry	Police	Officer	2/1/2013	5/2
Byrum	Derrick	Traffic	Officer	12/5/2008	5/8
McCallister	Kenny	Police	Officer	1/5/2007	7/7
Greer	Chase	Police	Officer	7/26/2013	5/1
Taylor	Sharon	Police	IT/Admin	3/9/2012	8/1

76,257
59,173
51,899
44,429
47,984
41,821
50,806
51,822
47,913
38,723
37,344
35,217
44,495
44,495
42,784
33,199
33,863
38,091
43,558
33,199
41,821
938,893

21

Police Total

Paisley	Keith	Streets	Streets Director	8/1/1999	11/2
Bratcher	Todd	Streets	Supervisor	12/2/2005	5/15
DeWire	Gregory	Streets	Worker	4/16/2010	2/5
Ayers	Andrew	Streets	Worker	5/15/2009	1/9
Green	Nicholas	Streets	Worker	10/1/2010	4/3
Greer	Nathaniel	Streets	Worker	6/10/2013	1/2

26,868
43,687
27,961
27,823
31,765
24,259
182,363

5.5

Street Total

Beck	Randy	Fleet Main	Supervisor	9/13/2000	5/18
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46,343
46,343

1

Fleet Main Total

TOTAL UNASSIGNED SALARIES

2,244,912

DRUG FUND

Ross	Richard	Police	K-9 Officer/Traffic	5/1/2013	5/5
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35,979
35,979

1

TOTAL DRUG FUND SALARIES

55 Total Full-time employees

TOTAL SALARIES

2,280,891

City of Fairview
Salary Breakdown

0% MERIT
0% COLA

UNASSIGNED

Last Name	First Name	Department	Title	Hire Date	Grade/Step
Hall	Wayne	Gen Gov	City Manager	10/21/2013	14/11
1 Gen Gov Total					

Salary FY 2016
75,742
75,742

Daugherty	Tom	Finance	Finance Director	11/21/2013	11/4
Johnson	Brandy	Finance	City Recorder	11/18/2013	9/4
Fox	Susan	Finance	Deputy Recorder	11/22/2013	2/5
3 Finance Total					

55,855
47,913
27,961
131,729

Bledsoe	John	Codes	Codes Inspector	4/7/2006	8/8
Hall	Sharon	Codes	Codes Clerk	2/18/2000	3/18
2 Codes Total					

47,984
39,225
87,209

Ford	Dianne	Courts	Court Clerk	8/13/1987	6/18
Mangrum	Gina	Courts	Deputy Court Clerk	12/29/2014	2/2
2 Court Total					

50,051
26,368
76,419

O'Neal	Travis	Fire	Chief	2/9/2015	13/1
Lankford	Jason	Fire	Captain	7/11/2003	10/3
Jones	Kyle	Fire	Captain	9/14/2004	10/3
Woodard	Jesse	Fire	Captain	4/7/2006	10/3
Hughes	Scot	Fire	Captain	6/1/2011	10/3
Sullivan	Sean	Fire	Lieutenant	8/25/2010	7/5
Gholson	Clay	Fire	Lieutenant	10/1/2011	7/3
Hughes	Michael S.	Fire	Lieutenant	1/15/2013	7/2
Day	Dakota	Fire	Firefighter	6/27/2014	6/2
Grandowicz	Sean	Grant Firemen	Firefighter	2/8/2013	6/1
Persinger	Nicholas	Grant Firemen	Firefighter	7/8/2013	6/1
Wynne	Adam	Grant Firemen	Firefighter	6/13/2015	5/1
Harrah	Chad	Fire	Firefighter	1/14/2013	6/2
Delano	Chad	Fire	Firefighter	11/22/2013	6/2
14 Fire Total					

61,448
50,731
50,731
50,731
50,731
41,883
40,272
39,497
36,572
35,855
35,855
33,199
36,572
36,572
600,649

6 months Safer Grant (Salaries only/no benefits)

52,813
547,836

Paisley	Keith	Parks	Parks Director	8/1/1999	11/2
Bissell	Brian	Parks	Superintendent	1/7/2013	5/3
Tomlin	Justin	Parks	Equipment Operator	3/10/2011	4/4
Herrera	Jennifer	Parks	Programmer	12/20/2010	4/11
Carter	Nancy	Parks	Naturalist	9/21/2012	2/4
4.5 Park Total					

26,868
34,527
32,400
37,160
27,423
158,378

FY 2015-2016 PAY PLAN

0% MERIT RAISE
0% 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	23,783	24,259	24,735	25,229	25,724	26,239	26,753	27,288	27,823	28,380
2	Street Worker 2, Park Worker 2, Park Naturalist	25,851	26,368	26,885	27,423	27,961	28,520	29,079	29,661	30,243	30,847
3	Mechanic, Codes Clerk, Deputy Court Clerk, Payroll (Finance) Clerk	28,099	28,661	29,223	29,808	30,392	31,000	31,608	32,240	32,872	33,530
4	Equipment Operator, Park Ranger, Park Programmer	30,543	31,154	31,765	32,400	33,035	33,696	34,357	35,044	35,731	36,445
5	Police Officer, Firefighter, Park Superintendent, Street Supervisor, Chief Mechanic	33,199	33,863	34,527	35,217	35,908	36,626	37,344	38,091	38,838	39,615
6	Senior Police Officer, Senior Firefighter, Court Clerk	35,855	36,572	37,289	38,035	38,780	39,556	40,332	41,138	41,945	42,784
7	Police Corporal, K-9 Officer, Fire Lieutenant	38,723	39,497	40,272	41,077	41,883	42,720	43,558	44,429	45,300	46,206
8	Police Sergeant, Building Inspector, Fire Captain, IT Admin	41,821	42,657	43,494	44,364	45,233	46,138	47,043	47,984	48,924	49,903
9	Police Detective, Police Lieutenant, City Recorder	45,166	46,070	46,973	47,913	48,852	49,829	50,806	51,822	52,838	53,895
10	Police Captain	48,780	49,755	50,731	51,746	52,760	53,815	54,871	55,968	57,065	58,207
11	Directors	52,682	53,736	54,789	55,885	56,981	58,121	59,260	60,445	61,631	62,863
12	Assistant Chiefs	56,897	58,035	59,173	60,356	61,540	62,770	64,001	65,281	66,561	67,892
13	Assistant CM; Police & Fire Chiefs	61,448	62,677	63,906	65,185	66,463	67,792	69,121	70,504	71,886	73,324
14	City Manager	66,364	67,692	69,019	70,399	71,780	73,215	74,651	76,144	77,637	79,190

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 2015-2016 PAY PLAN

0% MERIT RAISE

0% 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	28,936	29,515	30,093	30,695	31,297	31,923	32,549	33,200	33,851	34,528
2	Street Worker 2, Park Worker 2, Park Naturalist	31,452	32,081	32,710	33,365	34,019	34,699	35,379	36,087	36,795	37,531
3	Mechanic, Codes Clerk, Deputy Court Clerk, Payroll (Finance) Clerk	34,187	34,871	35,555	36,266	36,977	37,716	38,456	39,225	40,010	40,810
4	Equipment Operator, Park Ranger, Park Programmer	37,160	37,903	38,646	39,419	40,192	40,996	41,800	42,636	43,472	44,341
5	Police Officer, Firefighter, Park Superintendent, Street Supervisor, Chief Mechanic	40,391	41,199	42,007	42,847	43,687	44,561	45,435	46,343	47,252	48,197
6	Senior Police Officer, Senior Firefighter, Court Clerk	43,623	44,495	45,368	46,275	47,182	48,126	49,069	50,051	51,032	52,053
7	Police Corporal, K-9 Officer, Fire Lieutenant	47,112	48,055	48,997	49,977	50,957	51,976	52,995	54,055	55,115	56,217
8	Police Sergeant, Building Inspector, Fire Captain, IT Admin	50,881	51,899	52,917	53,975	55,033	56,134	57,235	58,379	59,524	60,715
9	Police Detective, Police Lieutenant, City Recorder	54,952	56,051	57,150	58,293	59,436	60,625	61,813	63,050	64,286	65,572
10	Police Captain	59,348	60,535	61,722	62,956	64,191	65,475	66,758	68,094	69,429	70,817
11	Directors	64,096	65,378	66,660	67,993	69,326	70,713	72,099	73,541	74,983	76,483
12	Assistant Chiefs	69,224	70,608	71,993	73,432	74,872	76,370	77,867	79,424	80,982	82,601
13	Assistant CM; Police & Fire Chiefs	74,761	76,257	77,752	79,307	80,862	82,479	84,096	85,778	87,460	89,210
14	City Manager	80,742	82,357	83,972	85,652	87,331	89,078	90,824	92,641	94,457	96,346

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

10A

BOWIE NATURE PARK
ACTIVITY SITE PROPOSAL
APPLICATION

The City of Fairview Parks Department will use the following information to make a determination for your request of park use.

This form must be submitted to the Parks Department no later than six (6) weeks prior to the event. The listed point of contact will be given a determination by the Parks Department on your proposed activity.

In order to help us make a determination on your event please provide as much information as possible.

The City of Fairview Parks Department reserves the right to cancel any event.

I TYPE OR NAME OF ACTIVITY/EVENT: Movie in the Park

Date Of Activity: 6/27/15 Number of Participants: less than 150

Times of Activity (This should include set up and clean up): 4:30 10:30
Beginning Ending

II APPLICANT INFORMATION

Name of Applicant: Di Yeagan

Address: 2267 Fairview Blvd.

Name of Organization: Hope Chapel

Is your organization a non-profit: yes

Contact #1: Di Yeagan Day Phone #: _____

Evening Phone #: _____

Contact #2: Davina Gutierrez Day Phone #: _____

Evening Phone #: _____

Bowie Nature Park

III ACTIVITY / SITE DESCRIPTION

Please describe the activity in detail:

We would like to have a community "Movie Night" in the park. We will have a couple of vendors with food for those wanting something to eat. We will have movie (free) starting at dusk. We have a group to do clean up during & after event.

If set up for this activity is required please describe in detail:

We have an outside screen & projector that we will be setting up. The vendors will also set up their truck/trailers.

When will set up take place

We would like to have everything set up by 5, so around 4 or 4:30 would be great.

When will it be removed.

at the end of the night, everything will be down.

What is the desired location(s) for the Parks Department to consider?

We would like to set "movie area" at the music area stage. Vendors will be on paved area where the BBQ was set up for Nature Fest.

Bowie Nature Park

IV ACTIVITY / SITE REQUIREMENTS

Please describe any special requirements that will be needed for this event.

Electric at stage area for projector.

V INSURANCE (IF Applicable) Patrick Baggett, VP Commercial Lines

Insurance Carrier: Philadelphia Ins Co.

City: Bala Cynwyd State: PA Phone #: _____

Amount of Event Coverage: 1 million Amount per Individual: _____

VI ADDITIONAL INFORMATION

Please include any other information that will help the Parks Department in making a decision about your proposal.

We have a group coming to do clean up & will also come back out in the morning to make sure nothing was left behind. We think this is a positive event for all ages. Movies will be inspirational as like "Facing the Giants" but not religious.

The organizers and participants of any approved event or activity agree to abide by the rules and regulations of Bowie Nature Park and any special requirements for this event deemed necessary by the City of Fairview and the Parks Department.

Name: D. Feagan Date: 5/28/15

The Parks Department can be contacted at: Phone (615) 799-5544
Fax (615) 799-2076.

Bowie Nature Park

RELEASE AND HOLD HARMLESS AGREEMENT

By execution of this agreement, the undersigned waives any claims that any participant may have against the City of Fairview, any employees of the City of Fairview or any elected or appointed officials of the City of Fairview for any injury to persons or property that may occur as a result of participating in any activity in Bowie Nature Park.

I understand that we are assuming all risk of personal injury to any participant that may occur as a result of the City permitting use of this facility, whether the injury results from negligence of any city employee, or by any means whatsoever. We hereby agree to release and hold harmless of any liability, the City of Fairview, employees of the City of Fairview and all elected and appointed officials of the City of Fairview.

Name: DP Ferguson Date: 5/28/15

I agree to abide by the rules and regulations of Bowie Nature Park and any special requirements for this event deemed necessary by the City of Fairview and the Parks Department.

Name: Di Yeager Date: 5/28/15

6/2/2015

City of Fairview - Tree Commission

Suggested Shrub List - Mike Berkley

* Abelia sp - Glossy Abelia	M	Ilex verticillata - Winterberry	M
Aesculus parviflora - Bottlebrush Buckeye	L	Itea virginica - Virginia Sweetspire	S
Aesculus pavia - Red Buckeye	L	Juniperus virginiana 'Grey Owl' - Dwarf Eastern Red Cedar	M
Aronia sp - Chokeberry	M	Juniperus virginiana 'Royo' - Dwarf Eastern Red Cedar	S
* Buxus microphylla v koreana - Korean Boxwood	S	* Lagerstroemia sp - Crepe Myrtle	S
* Buxus sempervirens - American Boxwood	M	Morella (Myrica) cerifera - Wax Myrtle	S-L
Callicarpa americana - American Beautyberry	M	Neviusia alabamensis - Alabama Snowreath	M
Calycanthus floridus - Sweet Shrub	M	Philadelphus sp - Mockorange	L
Ceanothus americanus - New Jersey Tea	M	Physocarpus opulifolius - Ninebark	M
* Chaenomeles japonica - Quince	M	* Prunus laurocerasus 'Schipkaensis' - English Cherrylaurel	M
* Caenomelis speciosa - Quince	M	* Prunus laurocerasus 'Otto Luyken' - English Cherrylaurel	S
Clethra alnifolia - Summersweet	M	Rhododendron sp	M
* Cornus alba Tatarian Dogwood	M	Rhus aromatica - Aromatic Sumac -	M
Cornus amomum - Silky Dogwood	M	Rhus aromatica 'Gro-low' - Gro-low Sumac	S
Cornus racemosa - Gray Dogwood	M	Ribes odoratum - Clove Current	M
* Cornus sanguinea - Bloodtwig Dogwood	M	Rosa carolina - Carolina Rose	M
Cornus sericea - Redosier Dogwood	M	* Rosa 'Hybrids' - Common Rose	S
Corylus americana - American Filbert	L	* Spirea x bumalda - Anthony Waterer Spirea	S
* Deutzia sp - Deutzia	M	* Spirea nipponica - Nippon Spirea	S
Diervilla sp - American Bush Honeysuckle	S	Symphoricarpos orbiculatus - Coralberry	S
Euonymus americana - Hearts-a-burstin	M	* Syringa sp - Lilac	M
* Forsythia x intermedia - Forsythia	M	* Taxus x meadia - Yew	M
Fothergilla gardenii - Dwarf Witchalder	S	Vaccinium sp. - Blueberry	M
Fothergilla major - Dwarf Witchalder	M	* Viburnum x burkwoodii - Burkwood Viburnum	M
Hydrangea arborescens - Smooth Hydrangea	S	* Viburnum x carcephalum - Fragrant Snowbell Viburnum	M
* Hydrangea macrophylla - Bigleaf Hydrangea	S	* Viburnum carlesii - Korean Spice Viburnum	M
* Hydrangea paniculata 'grandiflora' - PeeGee Hydrangea	M	Viburnum dentatum - Arrowwood Viburnum	M
Hvdrangea quercifolia - Oakleaf Hydrangea	M	* Viburnum dilatatum - Linden Viburnum	M
Hypericum densiflorum - St. Johns Wort	S	* Viburnum x juddii - Judd Viburnum	L
Hypericum frondosum - St Johns Wort	S	* Viburnum lantana - Wayfaring Viburnum	L
Hypericum prolificum - St Johns wort	S	* Viburnum plicatum - Doublefile Vuburnum	L
* Ilex x meserveae - Meserve Holly	S	* Viburnum x pragense - Prague Viburnum Viburnum trilobum - Cranberry	L
Ilex opaca 'Maryland Spreader' - Dwarf American Holly	S	Bush Viburnum	L
		* Weigela florida - Weigela	M

including all cultivars

* - Non-native

Mature height:

S - Small < 5'

M - Medium 5'-9'

L - Large 10' +

10B

100

K#15-132

**ADDENDUM A
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, ("Owner"), 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 of the Interlocal Lease Agreement ("Lease") and define the financial responsibilities of the parties for the joint use of a facility owned by 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, 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 to a structure in the northwest part of the County to accommodate a fire engine and other related apparatus 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 joint use of the facility;

WHEREAS, the parties agree to continue to be bound by all the remaining provisions of the original Lease that do not conflict with this Addendum; and

WHEREAS, the current term of the Lease shall end on June 30, 2015 if the Agreement is not extended by execution of this document.


NOW, THEREFORE, THE PARTIES HEREBY AGREE AS FOLLOWS:

1. By execution of this Addendum the parties agree to extend the original Lease Agreement for an additional 1 year term to continue in time without a break in the term. The term of the Lease Agreement shall continue on and through the 1st day of July, 2015, and end on the 30th day of June, 2016 unless otherwise terminated or extended as provided in the Lease Agreement. The annual rent for the Lease is \$14,400.00 per year payable by the County to the City in the manner and at the address listed in the Lease. The Lease may be extended for one additional term of one year by the County. In no event shall this Lease exceed five years. 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 Lease shall be approved for form by the County Attorney's Office and the Department of Finance and signed by the County Mayor.

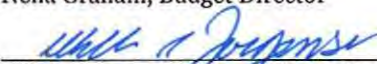
2. This Addendum shall not affect the remaining provisions of the original Lease and all provisions which do not conflict with this Addendum shall remain in effect.

IN WITNESS WHEREOF, the parties hereto have caused this Addendum to be executed by their duly authorized representatives on this the _____ day of _____, 2015.

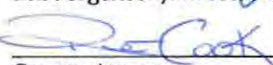
Rogers Anderson, Williamson County Mayor



Nena Graham, Budget Director



Bill Jorgensen, Director Office of Public Safety



County Attorney

Patti L. Carroll, Fairview City Mayor

City Attorney