



**FORM LB-1**

**NOTICE OF BUDGET HEARING**

A public meeting of the Fairview City Council will be held on June 15, 2016 at 7:15 pm at Fairview City Hall, 1300 N.E. Village Street, Fairview, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2016 as approved by the City of Fairview Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at Fairview City Hall, Administration/Finance Department, 1st Floor, 1300 N.E. Village Street, Fairview, Oregon, 97024, between the hours of 8:00 a.m. and 5:00 p.m. or online at [www.fairvieworegon.gov](http://www.fairvieworegon.gov). This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

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<b>FINANCIAL SUMMARY - RESOURCES</b>			
<b>TOTAL OF ALL FUNDS</b>	Actual Amount	Adopted Budget	Approved Budget
	2014-15	This Year 2015-16	Next Year 2016-17
Beginning Fund Balance/Net Working Capital	10,468,181	8,769,577	10,778,133
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	5,211,748	5,300,885	5,226,619
Federal, State and all Other Grants, Gifts, Allocations and Donations	138,439	377,900	303,233
Revenue from Bonds and Other Debt	0	0	0
Interfund Transfers / Internal Service Reimbursements	194,975	194,631	997,513
All Other Resources Except Current Year Property Taxes	1,665,062	1,555,771	1,653,227
Current Year Property Taxes Estimated to be Received	2,102,417	2,140,000	2,294,523
<b>Total Resources</b>	<b>19,780,822</b>	<b>18,338,764</b>	<b>21,253,248</b>

<b>FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION</b>			
Personnel Services	3,784,751	4,098,818	4,251,852
Materials and Services	3,551,021	4,428,088	4,691,303
Capital Outlay	1,063,622	2,836,674	2,106,166
Debt Service	786,897	272,883	272,881
Interfund Transfers	194,975	194,631	997,513
Contingencies	0	2,690,440	4,786,031
Special Payments	0	0	0
Unappropriated Ending Balance and Reserved for Future Expenditure	10,399,556	3,817,230	4,147,502
<b>Total Requirements</b>	<b>19,780,822</b>	<b>18,338,764</b>	<b>21,253,248</b>

<b>FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY ORGANIZATIONAL UNIT OR PROGRAM *</b>			
Name of Organizational Unit or Program	FTE for that unit or program		
General Fund Administration	284,381	367,609	490,348
FTE	3.00	1.80	1.80
General Fund Finance	190,011	228,231	223,665
FTE	3.50	1.65	1.65
General Fund Court	78,521	100,767	92,606
FTE	1.50	0.75	0.75
General Fund Public Works Community Services	105,058	249,565	222,978
FTE	2.25	0.96	1.04
General Fund Public Works Parks	289,917	323,247	347,277
FTE	2.50	1.57	1.45
General Fund Recreation	0	0	6,400
FTE	0	0	0
General Fund Police	2,272,214	2,506,707	2,503,730
FTE	16.90	17.90	17.90
General Fund Fire/BOEC/Emergency Management	1,038,352	1,135,127	1,242,409
FTE	0.10	0.10	0.10
General Fund Other Requirements	3,960,146	3,218,906	3,566,074
FTE	0	0	0
Administrative Excise Charge Fund	38,204	46,116	92,000
FTE	0	0	0
Building Fund	104,689	167,651	239,533
FTE	0.50	0.25	1.11
Grant and Special Project Fund	24,861	206,414	194,669
FTE	0	0	0
Public Works State Tax Street Fund	1,208,273	1,217,835	1,127,926
FTE	2.00	1.78	1.70
Water System Development Charge Fund	421,557	288,100	1,113,170
FTE	0	0	0
Sewer System Development Charge Fund	665,070	662,291	685,817
FTE	0	0	0
Stormwater System Development Charge Fund	300,507	312,757	200,000
FTE	0	0	0
Parks and Open Spaces System Development Charge Fund	201,503	8,038	125,000
FTE	0	0	0
Public Works Water Fund	2,121,875	2,157,221	2,492,353
FTE	2.25	4.37	3.98
Public Works Sewer Fund	3,726,439	3,382,384	3,801,214
FTE	2.25	4.40	4.16
Public Works Stormwater Fund	1,395,677	1,129,107	1,304,721
FTE	2.25	3.47	3.16
Not Allocated to Organizational Unit or Program	1,353,567	630,691	1,181,358
FTE	0	0	0
<b>Total Requirements</b>	<b>19,780,822</b>	<b>18,338,764</b>	<b>21,253,248</b>
<b>Total FTE</b>	<b>39.00</b>	<b>39.00</b>	<b>38.80</b>

**STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING \***  
 Improving resources, New methodology transfers revenue to System Development Funds for completion of capital projects. Otherwise, no major changes in fund activities.

<b>PROPERTY TAX LEVIES</b>			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
	2014-15	This Year 2015-16	Next Year 2016-17
Permanent Rate Levy (rate limit \$3.4902 per \$1,000)	3.4902	3.4902	3.4902
Local Option Levy	0	0	0
Levy For General Obligation Bonds	0	0	0

<b>STATEMENT OF INDEBTEDNESS</b>		
LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$0	\$0
Other Bonds	\$0	\$0
Other Borrowings	\$1,558,426	\$0
<b>Total</b>	<b>\$1,558,426</b>	<b>\$0</b>