

Fairview City
State Budget Report
10 General - 07/01/2022 to 06/30/2023
100.00% of the fiscal year has expired

	2021 Actual	2022 Estimated Budget	2023 Approved Budget
Change In Net Position			
Revenue:			
Taxes			
3110 G General Property Taxes-Current	72,390.05	75,392.00	77,500.00
3120 G Prior Years' Taxes-Delinquent(Redemption)	4,013.10	3,660.00	3,500.00
3130 G General Sales and Use Taxes	309,068.49	329,000.00	321,000.00
3131 G Local Option Sales Tax	28,564.11	30,752.00	30,000.00
3132 G RAP Tax	31,430.36	28,987.00	
3140 G Franchise Taxes	2,599.07	2,567.00	5,300.00
3141 G Highway Tax	76,581.44	86,941.00	77,000.00
3170 G Fee in lieu of property tax/UPP	23,251.02	24,721.00	25,000.00
Total Taxes	547,897.64	582,020.00	539,300.00
Licenses and permits			
3210 G Business Licenses	3,040.00	3,497.00	3,300.00
3225 G Animal Licenses	490.00	805.00	750.00
Total Licenses and permits	3,530.00	4,302.00	4,050.00
Intergovernmental revenue			
3313 Fire Dept Revenue	6,952.00	1,546.00	1,500.00
3352 G State Grant	1,497.35	3,455.00	3,500.00
3354 G State Grant - Police	3,362.66		
3356 G Class "C" Road Fund Allotment	85,852.81	83,853.00	80,000.00
3358 G State Liquor Fund Allotment	1,439.13	1,689.00	1,500.00
Total Intergovernmental revenue	99,103.95	90,543.00	86,500.00
Charges for services			
3413 G Zoning permits and fees	1,300.00	1,210.00	1,200.00
3422 G Fire Response Fees	43,400.00	44,150.00	43,400.00
3425 G County Fire Contract	12,019.01	12,019.00	12,019.00
3443 G Refuse Collection/Landfill Charges	37,134.00	37,850.00	37,200.00
3471 G Flag Donation Fund	408.00	2,874.00	300.00
3472 G Revenue project fees/sportspark	2,927.75	2,500.00	2,300.00
3473 G Park/Playground Rental Fees	280.00	440.00	400.00
3474 G Pioneer Days Revenues	490.00	32,720.00	32,000.00
3474.1 G Miss Fairview-Scholarship donations		1,735.00	1,200.00
3474.2 G Pioneer Days Derby	9,225.00	59,657.00	58,000.00
3474.3 G Miss Fairview Revenue		1,372.00	1,000.00
3474.4 G Little Miss Fairview		755.00	
3474.5 G Choc. Festival	(335.00)		
3475 G Dance Hall rental Fees	3,600.00	6,850.00	6,300.00
3478.01 G Baseball Fees	620.00	1,321.00	1,200.00
3478.02 G Soccer Fees	878.54	1,668.00	1,800.00
3478.03 G Other Sport Revenues		1,510.00	1,000.00
3478.04 G Flag Football	258.18	354.00	350.00
3481 G Sale of Cemetery Lots	16,475.00	29,550.00	18,000.00
3483 G Grave opening/closing charges	8,600.00	15,000.00	12,000.00
Total Charges for services	137,280.48	253,535.00	229,669.00
Fines and forfeitures			
3510 G Fines/court	12,006.08	12,828.00	12,200.00
3511 G Court/Bail		676.00	676.00
Total Fines and forfeitures	12,006.08	13,504.00	12,876.00
Interest			
3610 G Interest Earnings	3,262.57	5,000.00	3,000.00
Total Interest	3,262.57	5,000.00	3,000.00
Miscellaneous revenue			
3650 G Sale of Materials and Supplies			2,000.00
3671 G Contributions to Museum Fund	1,427.03	1,457.00	1,100.00
3672 G Contributions to Recreation Center Fund	4,035.57	3,700.00	3,900.00
3690 G Sundry Revenue	8,218.52	7,347.00	7,400.00

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3695 G Cares Act	75,109.00		
3696 ARPA Revenue		80,360.00	80,360.00
Total Miscellaneous revenue	88,790.12	92,864.00	94,760.00
Contributions and transfers			
3890 G Appropriation of general fund surplus			151,884.00
Total Contributions and transfers			151,884.00
Total Revenue:	891,870.84	1,041,768.00	1,122,039.00
Expenditures:			
General government			
Council			
4110.110 Council salaries and wages	24,750.00	20,875.00	24,000.00
4110.130 Council employee benefits	1,577.76	1,656.00	2,200.00
Total Council	26,327.76	22,531.00	26,200.00
Court			
4120.110 Court salaries and wages	12,574.80	13,580.00	14,400.00
4120.130 Court employee benefits	803.80	1,076.00	1,220.00
4120.310 Court prosecutor/interpreter services	7,398.10	7,462.00	8,700.00
4120.330 Court training and education	8.29	15.00	500.00
4120.480 Court supplies and materials	52.56	301.00	200.00
4120.910 Court paid to state - Surcharge	3,211.53	4,401.00	7,000.00
Total Court	24,049.08	26,835.00	32,020.00
Administrative			
4140.110 Admin salaries and wages	16,288.39	66,894.00	81,969.00
4140.130 Admin employee benefits	7,515.17	23,719.00	48,637.00
4140.210 Admin subscriptions/memberships	1,036.95	1,097.00	1,800.00
4140.220 Admin public notices	471.70	800.00	750.00
4140.240 Admin office supplies and materials	2,892.29	2,000.00	3,300.00
4140.250 Admin equipment/maintenance	4,500.00		
4140.290 Admin telephone	7,907.64	8,785.00	8,800.00
4140.310 Admin audit and legal expense	2,400.00	2,475.00	2,500.00
4140.330 Admin education & training		2,916.00	3,000.00
4140.350 Admin donations	800.00	60.00	2,000.00
4140.480 Admin other department expense	9,113.02	7,000.00	9,500.00
4140.482 Admin Cares Act	23,424.64		
4140.483 ARPA Expense		500.00	163,028.00
4140.485 Admin elections expenses	99.20	1,959.00	2,000.00
4140.510 Admin insurance expense	7,024.76	2,715.00	2,900.00
4550.250 Rap Tax other departmental expense		700.00	
Total Administrative	83,473.76	121,620.00	330,184.00
Buildings and grounds			
4160.110 Bldg/grnds salaries and wages	12,572.60	8,650.00	15,000.00
4160.130 Bldg/grnds employee Benefits	913.33	690.00	2,000.00
4160.250 Bldg/grnds supplies/maintenance	51,523.30	30,000.00	32,000.00
4160.280 Bldg/grnds utilites	11,223.60	11,675.00	12,500.00
4160.510 Bldg/grnds insurance	14,604.89	14,283.00	15,000.00
4160.740 Bldg/grnds capital asset purchases	45,391.50		
Total Buildings and grounds	136,229.22	65,298.00	76,500.00
Planning and zoning			
4180.110 Planning Zoning Wages	100.00	100.00	
4180.130 Planning & Zoning Benefits	45.49	48.00	
4180.140 Planning commissioner fees	2,063.53	1,990.00	3,200.00
Total Planning and zoning	2,209.02	2,138.00	3,200.00
Total General government	272,288.84	238,422.00	468,104.00
Public safety			
Police			

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	2021 Actual	2022 Estimated Budget	2023 Approved Budget
4210.110 Police salaries and wages	47,989.14	96,700.00	127,129.00
4210.120 Part Time Police salaries and wages	12,575.50	5,300.00	2,000.00
4210.125 Police - Cares Act	47,089.23		
4210.130 Police Employee benefits	22,906.78	46,200.00	83,390.00
4210.250 Police equipment/supplies/materials	244.45	1,500.00	1,500.00
4210.251 Police auto fuel / maintenance	6,814.75	5,486.00	6,200.00
4210.290 Police Telephone	1,865.84	2,058.00	2,700.00
4210.310 Police Professional & technical	7,830.64	3,094.00	4,200.00
4210.330 Police education and training	624.73	2,000.00	2,000.00
4210.480 Police other department expense	2,380.86	3,000.00	1,000.00
4210.510 Police Insurance expense	2,751.29	3,673.00	3,700.00
4210.710 Police equip. under capitalization threshold	9,328.14	6,948.00	6,500.00
4210.740 Police Capital Outlay		4,500.00	7,500.00
Total Police	162,401.35	180,459.00	247,819.00
Fire			
4220.110 Fire salaries and wages	6,220.00	5,520.00	6,800.00
4220.130 Fire Employee benefits	513.08	533.00	700.00
4220.250 Fire equipment/supplies/materials	7,045.20	2,500.00	6,700.00
4220.251 Fire vehicle fuel / maintenance	3,890.36	4,500.00	9,000.00
4220.315 Fire Fairview EMT's	3,673.50	1,950.00	4,000.00
4220.330 Fire Education & training	3,053.00	1,633.00	1,800.00
4220.480 Fire other departmental expense	7,640.91	2,971.00	3,500.00
4220.510 Fire Insurance expense	6,267.73	6,700.00	6,200.00
4220.810 Fire Bond Payment	2,933.15		
4220.820 Fire Bond Interest	19.91		
4220.920 Fire paid to Sanpete Fire Dist	40,398.75	41,550.00	46,000.00
Total Fire	81,655.59	67,857.00	84,700.00
Other public safety			
4211.110 School Guard Crossing Salaries and Wages	1,958.40	3,250.00	3,500.00
4211.130 School Guard Crossing Benefits	152.26	257.00	300.00
Total Other public safety	2,110.66	3,507.00	3,800.00
Total Public safety	246,167.60	251,823.00	336,319.00
Highways and public improvements			
Highways			
4410.250 Streets vehicle/rental/maintenance	8,156.12	12,034.00	10,000.00
4410.480 Streets supplies / materials	8,425.40	4,953.00	5,000.00
4410.740 Streets capital asset purchases	8,922.19		72,000.00
4415.480 C road supplies / materials	2,285.26	1,745.00	3,000.00
4415.740 C road capital asset purchases	3,334.00		
Total Highways	31,122.97	18,732.00	90,000.00
Sanitation			
4420.480 Sanitation refuse disposal Sanpete Landfill	33,138.00	33,962.00	32,500.00
4420.610 Sanitation other expenses			2,000.00
Total Sanitation	33,138.00	33,962.00	34,500.00
Total Highways and public improvements	64,260.97	52,694.00	124,500.00
Parks, recreation, and public property			
Parks			
4510.250 Parks equipment/supplies/materials	4,891.86	4,000.00	6,000.00
4510.510 Parks insurance	3,137.74		
Total Parks	8,029.60	4,000.00	6,000.00
Recreation			
4560.110 Recreation salaries and wages	6,000.00	6,000.00	6,500.00
4560.130 Recreation employee benefits	383.49	500.00	500.00
4560.481 Recreation baseball program expense	365.50	941.00	2,000.00
4560.482 Recreation soccer program expense	510.00	1,902.00	2,100.00
4560.483 Recreation Flag Ftbll program expense	365.30	408.00	500.00

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4560.489 Recreation other program expense	312.60	3,600.00	3,000.00
4570.630 Pioneer Days - Rodeo	608.37	11,890.00	12,000.00
4570.640 Pioneer Days - Derby	1,050.12	18,000.00	19,000.00
4570.650 Pioneer Days - Miss Fairview	150.00	4,109.00	6,150.00
4570.690 Pioneer Days other misc	16,758.81	33,700.00	33,000.00
4575.250 Little Miss Pageant		889.00	
Total Recreation	26,504.19	81,939.00	84,750.00
Cemetery			
4590.250 Cemetery care / supplies / maintenance	17,794.97	22,000.00	15,000.00
4590.300 Veteran Flags	181.30	3,286.00	416.00
Total Cemetery	17,976.27	25,286.00	15,416.00
Total Parks, recreation, and public property	52,510.06	111,225.00	106,166.00
Debt service			
4710.812 G Street Revenue Bond princpal	37,000.00	38,000.00	39,950.00
4710.813 G 2013 Park Lease Rev Bond	18,000.00	18,000.00	18,000.00
4710.822 G Street Revenue Bond interest	2,875.00	1,950.00	1,000.00
4710.841 MBA Community Center principal	7,000.00	7,000.00	7,000.00
4710.851 City Hall Bond Principal	21,000.00	21,000.00	21,000.00
4710.861 Anderson Land Purchase	9,943.19		
4710.862 Anderson Land Purchase Interest	58.90		
Total Debt service	95,877.09	85,950.00	86,950.00
Transfers			
4810.21 G Transfer to RAP Fund		25,923.00	
4810.40 G Transfer to capital projects	100,000.00	123,371.00	
4880 Class C Roads Appropriated		72,000.00	
4880.000 G Appropriated increase in fund balance		80,360.00	
Total Transfers	100,000.00	301,654.00	
Total Expenditures:	831,104.56	1,041,768.00	1,122,039.00
Total Change In Net Position	60,766.28		

Fairview City
State Budget Report
21 RAP Tax Fund - 07/01/2022 to 06/30/2023
100.00% of the fiscal year has expired

	2021 Actual	2022 Estimated Budget	2023 Approved Budget
Change In Net Position			
Revenue:			
Taxes			
3132 RAP Tax revenue			27,500.00
Total Taxes			27,500.00
Contributions and transfers			
3810 Transfer from general fund		25,923.00	
3890 Appropriation of fund balance			25,923.00
Total Contributions and transfers		25,923.00	25,923.00
Total Revenue:		25,923.00	53,423.00
Expenditures:			
General government			
Administrative			
4550.250 RAP Tax operating expenditures			27,500.00
4550.740 RAP Tax capital outlay expenditures			25,923.00
Total Administrative			53,423.00
Total General government			53,423.00
Transfers			
4550.910 Budgeted increase in fund balance		25,923.00	
Total Transfers		25,923.00	
Total Expenditures:		25,923.00	53,423.00
Total Change In Net Position			

Fairview City
State Budget Report
40 Capital Projects - 07/01/2022 to 06/30/2023
100.00% of the fiscal year has expired

	2021 Actual	2022 Estimated Budget	2023 Approved Budget
Change In Net Position			
Revenue:			
Contributions and transfers			
3810.10 CP Transfer from general fund	100,000.00	123,371.00	
Total Contributions and transfers	100,000.00	123,371.00	
Total Revenue:	100,000.00	123,371.00	
Expenditures:			
Parks, recreation, and public property			
Parks			
4510.720 CP Buildings - new park	50,972.37	2,700.00	
4510.740 CP Recreation Project	22,122.72	6,300.00	
Total Parks	73,095.09	9,000.00	
Total Parks, recreation, and public property	73,095.09	9,000.00	
Transfers			
4900 Appropriated increase in fund balance		114,371.00	
Total Transfers		114,371.00	
Total Expenditures:	73,095.09	123,371.00	
Total Change In Net Position	26,904.91		

Fairview City
State Budget Report
51 Water Utility - 07/01/2022 to 06/30/2023
100.00% of the fiscal year has expired

	2021 Actual	2022 Estimated Budget	2023 Approved Budget
Income or Expense			
Income From Operations:			
Operating income			
3710.440 W Water service sales	431,778.91	409,750.00	425,000.00
3710.453 W initial connect fees	5,171.13	3,844.00	4,000.00
3710.454 W disconnect/reconnect fees	7,837.50	40.00	7,500.00
3710.456 W other operating income	29,474.51	4,371.00	4,370.00
Total Operating income	474,262.05	418,005.00	440,870.00
Operating expense			
5111.480 W source expense	1,316.38	1,153.00	1,500.00
5113.480 W treatment/testing	719.00	2,620.00	6,600.00
5114.110 W opn/maint wages	51,447.42	45,104.00	51,581.00
5114.130 W opn/maint benefits	18,913.48	30,445.00	38,358.00
5114.250 W other operations expense	18,243.05	11,500.00	20,500.00
5114.251 W Fuel	2,926.95	3,465.00	3,700.00
5114.290 W operations telephone	600.00	650.00	700.00
5114.481 W System maintenance/materials	39,587.73	36,300.00	53,000.00
5114.482 W equipment operation/maintenance	5,178.79	4,500.00	15,000.00
5114.485 W services, meters	8,752.68	10,000.00	10,000.00
5114.790 W Depreciation	91,189.32	90,237.00	96,700.00
5116.110 W Billing and collection labor	13,043.86	12,980.00	20,492.00
5116.130 W Billing and collection benefits	6,176.01	6,615.00	12,160.00
5116.240 W Office expenses & supplies	2,942.78	2,307.00	3,200.00
5118.310 W Legal and auditing	2,400.00	2,538.00	2,600.00
5118.330 W Education & training	2,366.19	1,584.00	3,000.00
5118.510 W Insurance	4,171.32	4,796.00	5,000.00
5118.600 W other general/administrative	3,135.21	5,695.00	4,800.00
Total Operating expense	273,110.17	272,489.00	348,891.00
Total Income From Operations:	201,151.88	145,516.00	91,979.00
Non-Operating Items:			
Non-operating income			
3720.941 W Interest income	357.25	375.00	300.00
3720.943 Grant income		40,000.00	
3720.948 W Impact Fees	16,200.00	12,150.00	10,800.00
Total Non-operating income	16,557.25	52,525.00	11,100.00
Non-operating expense			
5118.820 W Interest expense	29,059.87	27,293.00	36,569.00
Total Non-operating expense	29,059.87	27,293.00	36,569.00
Total Non-Operating Items:	(12,502.62)	25,232.00	(25,469.00)
Total Income or Expense	188,649.26	170,748.00	66,510.00

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State Budget Report
52 Sewer Utility - 07/01/2022 to 06/30/2023
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	2021 Actual	2022 Estimated Budget	2023 Approved Budget
Income or Expense			
Income From Operations:			
Operating income			
3730.520 S Sewer service charges	373,025.37	416,675.00	422,915.00
3730.540 S Other operating income	22,807.00		
3730.553 S Connection/hookup fees	1,650.00	1,350.00	1,500.00
3730.554 S disconnect/reconnect fees	7,797.50		8,300.00
Total Operating income	405,279.87	418,025.00	432,715.00
Operating expense			
5211.110 S operation wages	67,113.30	69,310.00	72,428.00
5211.130 S operation benefits	46,057.48	39,490.00	44,631.00
5211.250 S other opn supplies/expense	8,891.97	3,600.00	10,500.00
5211.280 S operations utilities	41,111.72	40,639.00	42,000.00
5211.290 S operations telephone	1,766.49	1,767.00	1,850.00
5211.480 Samples	5,773.00	6,000.00	7,000.00
5211.481 S Collections system maint/matls	16,895.27	16,500.00	16,000.00
5211.482 S Equipment maintenance	68,226.43	25,000.00	34,000.00
5211.790 S collection depreciation	109,813.20	109,813.00	115,000.00
5212.480 S Fuel	2,658.16	3,121.00	4,000.00
5212.481 S. Misc. Outside Equipment/Diesel	6,185.12	600.00	12,000.00
5212.790 S treatment depreciation	144,530.76	144,531.00	138,000.00
5213.240 S Office expense & supplies	2,679.19	2,235.00	
5214.310 S Legal and auditing	5,900.00	2,475.00	3,500.00
5214.330 S Education & training	1,239.28	1,660.00	1,500.00
5214.510 S Insurance	7,429.13	7,213.00	7,700.00
5214.600 S other administrative	7,784.80	6,067.00	7,000.00
Total Operating expense	544,055.30	480,021.00	517,109.00
Total Income From Operations:	(138,775.43)	(61,996.00)	(84,394.00)
Non-Operating Items:			
Non-operating income			
3740.948 S Impact fees	27,907.00	22,833.00	22,833.00
Total Non-operating income	27,907.00	22,833.00	22,833.00
Non-operating expense			
5214.820 S Interest expense	35,454.33	81,957.00	29,095.00
Total Non-operating expense	35,454.33	81,957.00	29,095.00
Total Non-Operating Items:	(7,547.33)	(59,124.00)	(6,262.00)
Total Income or Expense	(146,322.76)	(121,120.00)	(90,656.00)

Fairview City
State Budget Report
53 Electric Utility - 07/01/2022 to 06/30/2023
100.00% of the fiscal year has expired

	2021 Actual	2022 Estimated Budget	2023 Approved Budget
Income or Expense			
Income From Operations:			
Operating income			
3750.441 E electric energy sales	886,922.76	918,000.00	926,000.00
3750.442 E base rate revenue	29,066.00	76,480.00	83,000.00
3750.451 E Late Payment Charges	9,925.67	23,780.00	8,700.00
3750.453 E initial connection charges	63,748.13	54,000.00	55,000.00
3750.454 E disconnect/reconnect fees	3,200.00	2,502.00	3,500.00
3750.456 E other operating revenue	5,305.00	7,500.00	5,200.00
Total Operating income	998,167.56	1,082,262.00	1,081,400.00
Operating expense			
5311.481 E Purchased power	440,334.02	542,300.00	601,000.00
5313.110 E operations salaries and wages	189,280.07	210,790.00	228,569.00
5313.130 E operations benefits	94,492.61	122,450.00	150,443.00
5313.250 E other operation supplies/expense	19,986.05	41,000.00	30,000.00
5313.251 Fuel	6,112.13	7,887.00	8,000.00
5313.280 E utilities - shop	673.71	683.00	800.00
5313.290 E operations telephone	2,203.51	2,082.00	2,240.00
5313.481 E system maintenance/materials	63,265.06	63,933.00	60,000.00
5313.482 E equipment maintenance/materials	9,527.45	7,742.00	6,500.00
5313.485 E meters/transformers/installation	57,846.19	50,000.00	30,000.00
5313.790 E depreciation expense	67,860.84	67,861.00	68,000.00
5315.110 E billing and collection wages	26,088.05	27,227.00	20,490.00
5315.130 E billing and collection benefits	12,351.44	13,225.00	12,160.00
5315.250 E billing materials and supplies	10,510.51	14,737.00	10,500.00
5316.310 E legal and auditing	2,900.00	2,475.00	3,000.00
5316.330 E education & training	1,324.05	6,575.00	6,800.00
5316.510 E insurance expense	6,182.06	6,358.00	7,000.00
5316.600 E other administrative expense	6,053.75	5,969.00	6,000.00
Total Operating expense	1,016,991.50	1,193,294.00	1,251,502.00
Total Income From Operations:	(18,823.94)	(111,032.00)	(170,102.00)
Non-Operating Items:			
Non-operating income			
3750.455 E Impact Fees	38,596.54	43,675.00	20,964.00
Total Non-operating income	38,596.54	43,675.00	20,964.00
Total Non-Operating Items:	38,596.54	43,675.00	20,964.00
Total Income or Expense	19,772.60	(67,357.00)	(149,138.00)