

City of Fairway

2016

Adopted Budget

| General Fund | 2016 Adopted Budget | 2016 Proposed Budget |
|---------------------------------------|---------------------------|----------------------------|
| Unencumbered Cash Balance January 1 | 522,821 | 1,124,124 |
| Receipts: | | |
| Ad Valorem Tax | 1,428,357 | 1,428,357 |
| Delinquent Tax | | 11,510 |
| Motor Vehicle Tax | 140,913 | 140,913 |
| Recreational Vehicle Tax | 80 | 80 |
| 16/20M Vehicle Tax | 16 | 16 |
| Commercial Vehicle Tax/Watercraft | 1,015 | 1,443 |
| Parks & Recreation Program | 181,650 | 211,000 |
| Local Alcoholic Liquor Tax | 19,064 | 19,064 |
| Sales Tax | 1,109,000 | 1,150,000 |
| Franchise Tax | 405,000 | 395,000 |
| OCC, CMB & Dog Licenses | 27,750 | 28,000 |
| Building Permits | 70,000 | 75,000 |
| Court Costs/Court Fines | 185,000 | 185,000 |
| Solid Waste Recycling | 259,764 | 259,764 |
| Other Revenues | 14,325 | 322,249 |
| Interest on Idle Funds | 700 | 700 |
| Total Receipts | 3,842,634 | 4,228,096 |
| Resources Available: | 4,365,455 | 5,352,220 |
| Expenditures: | | |
| Administration | 1,323,536 | 1,323,536 |
| Police | 1,132,920 | 1,132,920 |
| Court | 173,824 | 173,824 |
| Public Works | 910,474 | 910,474 |
| Parks & Recreation | 404,172 | 532,889 |
| General Fund Reserve | 392,529 | 694,529 |
| Transfer to Capital Imp Program | 18,000 | 200,000 |
| Transfer to Equipment Reserve | 10,000 | 10,000 |
| Transfer to SIM Fund | | 15,000 |
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| Total Expenditures | 4,365,455 | 4,993,172 |
| Unencumbered Cash Balance December 31 | 0 | 359,048 |

City of Fairway

2016

Adopted Budget

| SIM Fund | 2016 Adopted Budget | 2016 Proposed Budget |
|---------------------------------------|---------------------------|----------------------------|
| Unencumbered Cash Balance January 1 | | 0 |
| Receipts: | | |
| Ad Valorem Tax | | |
| Delinquent Tax | | |
| Motor Vehicle Tax | | |
| Recreational Vehicle Tax | | |
| 16/20M Vehicle Tax | | |
| Programs/Events | | |
| Facility Rentals | | |
| SIM Foundation | | 10,000 |
| KSHS | | 18,000 |
| Donations | | 20,000 |
| Transfer/City General Fund | | 15,000 |
| | | |
| | | |
| Interest on Idle Funds | | |
| Total Receipts | 0 | 63,000 |
| Resources Available: | 0 | 63,000 |
| Expenditures: | | |
| Salaries | | 25,000 |
| Overtime | | |
| Soc Sec/Employer Costs | | 1,913 |
| Retirement | | 2,036 |
| Health Insurance | | 6,000 |
| Uniforms | | 80 |
| Maintenance | | 7,500 |
| Operating Supplies | | 1,000 |
| Programs/Publicity | | 2,800 |
| Utilities | | 10,000 |
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| Total Expenditures | 0 | 56,329 |
| Unencumbered Cash Balance December 31 | 0 | 6,671 |

**Notice of Budget Hearing for Amending the
2016 Budget**

The governing body of

City of Fairway

will meet on the day of August 8, 2016 at 6:30 p.m. at 4210 Shawnee Mission Parkway, Suite 100 for the purpose of hearing and answering objections of taxpayers relating to the proposed amended use of funds.

Detailed budget information is available at City Hall/City Website: fairwaykansas.org
and will be available at this hearing.

Summary of Amendments

| Fund | 2016 Adopted Budget | | | 2016 Proposed Amended Expenditures |
|--------------|------------------------|----------------------------------|--------------|--|
| | Actual Tax Rate | Amount of Tax that was Levied | Expenditures | |
| General Fund | 17.711 | 1,428,357 | 4,365,455 | 4,993,172 |
| SIM Fund | | | 0 | 56,329 |
| | | | 0 | 0 |
| | | | 0 | 0 |
| | | | 0 | 0 |
| | | | 0 | 0 |

Kathy A. Axelson

Official Title: City Administrator/City Clerk