

ORDINANCE NO. 2016- 10

AN ORDINANCE AMENDING THE ANNUAL BUDGET AND CAPITAL PROGRAM OF THE CITY OF FAYETTEVILLE, TENNESSEE, FOR FISCAL YEAR 2017,


WHEREAS, the Board of Mayor and Alderman has established a program to encourage efficient budget management by returning 50% of budgeted savings to departments; and


WHEREAS, Tennessee Code Annotated requires these items to be budgeted expenditures;

NOW, THEREFORE BE IT ORDAINED by the Board of Mayor and Alderman of the City of Fayetteville, Tennessee, that the following amounts be added to the budgeted amounts set forth for fiscal year 2017 in Ordinance No. 2016- 09.

Administration	\$ 10,000
Information Technology	\$ 3,875
Police	\$ 10,000
Fire	\$ 10,000
Planning	\$ 9,392
Street	\$ 10,000
Garage	\$ 10,000
Recreation	\$ 10,000
Transfer to Capital Projects	\$ 138,937

This ordinance shall take effect upon its passages, the public welfare requiring it. All ordinances or parts of ordinances in conflict with any provision of this ordinance are hereby repealed.

9/13/16
Date

Jonathan Law, Mayor


Gregory Scott Collins, City Clerk

	Department	Actual under budget	50% Savings	Capital
110	41210 City Court	5,584.33	2,792.17	2,792.17
110	41580 Administration	22,172.99	11,086.50	1,086.50
110	41600 Information Technology	7,750.21	3,875.11	
110	41610 Purchasing	8,915.30	4,457.65	4,457.65
110	42100 Police	102,815.92	51,407.96	41,407.96
110	42150 Emergency Communication	-	-	
110	42200 Fire	66,193.14	33,096.57	23,096.57
110	42420 Planning & Codes	18,783.62	9,391.81	
110	43120 Street Department			
	Total under budget	120,336.34		
	Street Lighting Expense 165,048.58			
	Street Lighting Budget 175,000.00			
	Street Lighting over under budget	(9,951.42)		
	Professional Services ov -			
	Street paving budget -			
	Street paving over under budget	-		
	Total Street Over Under Budget	110,384.92	55,192.46	45,192.46
110	43170 Garage	59,610.17	29,805.09	19,805.09
110	44420 Recreation	22,197.36	11,098.68	1,098.68
				138,937.07

	Administration	Police	Fire	Street	Garage	Recreation	Total
FY2013	11,633	13,483	-	25,335	-	-	50,451
FY2014	-	17,493	1,433	25,290	-	3,120	47,336
FY2015		74,965	32,515	-	-	283	107,763
FY2016	5,545	44,200	23,097	45,193	19,805	1,099	138,939
							344,489
	17,178	150,141	57,045	95,818	19,805	4,502	