

REPORT DATE 02/24/2011
 SYSTEM DATE 02/24/2011
 FILES ID B

Fairview Township
 FINAL BUDGET REPORT
 GENERAL
 2011 FISCAL BUDGET

PAGE 1
 TIME 13:01:06
 USER STEVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL YTD	2010 ACTUAL YTD	2010 BUDGET AMOUNT	2011 BUDGET AMOUNT
REVENUES					
01.301.00.	GEN/HOUSING AUTHORITY	13622.18	19512.99	13000.00	19500.00
01.301.10.	GEN/CUR REAL ESTATE TAX	1656639.24	1679040.78	1633930.00	1655925.00
01.301.20.	GEN/PRIOR REAL ESTATE TAX	-2093.70	-.17	20000.00	20000.00
01.301.40.	GEN/DELINQ REAL ESTATE TX	56340.22	63037.47	25000.00	50000.00
TOTALS FOR RACT 301		1724507.94	1761591.07	1691930.00	1745425.00
01.310.01.	GEN/CUR PER CAPITA TAX	53091.40	49814.70	49000.00	49000.00
01.310.02.	GEN/PRIOR PER CAPITA TAX	9364.95	16808.50	12000.00	12000.00
01.310.10.	GEN/REAL ESTATE TRANSFERS	318733.01	248734.93	300000.00	200000.00
01.310.21.	GENERAL/CURRENT EIT	1663300.09	1846579.29	1620768.64	1472000.00
01.310.23.	GEN/PRIOR EARNED INCM TAX	644240.29	511338.84	532498.00	520000.00
01.310.42.	DO NOT USE				
01.310.51.	GENERAL/CURRENT OPT				
01.310.53.	GEN/PRIOR OCCUP PRIV TAX				
TOTALS FOR RACT 310		2688729.74	2673276.26	2514266.64	2253000.00
01.321.32.	GEN/JUNK YARD LICENSES				
TOTALS FOR RACT 321					
01.322.82.	GEN/STREET ENCROACHMENTS	4447.00	4145.00	3000.00	3000.00
01.322.85.	GEN/FILL & EXCAVATE PRMTS				
01.322.90.	GEN/CODES-BURN PERMITS	42.00	35.00		
TOTALS FOR RACT 322		4489.00	4180.00	3000.00	3000.00
01.330.00.	GEN/DRUG FORFEITURES				
TOTALS FOR RACT 330					
01.331.10.	GEN/COURT RESTITUTIONS	573.52	507.32		
01.331.11.	GEN/VEHICLE CODE VIOLATNS	120585.28	101312.75	90000.00	90000.00
01.331.12.	GEN/ORDINANCE VIOLATIONS	27117.20	21039.24	22000.00	20000.00
TOTALS FOR RACT 331		148276.00	122859.31	112000.00	110000.00
01.341.00.	GENERAL/INTEREST EARNINGS	8920.07	11797.88	16000.00	9000.00
TOTALS FOR RACT 341		8920.07	11797.88	16000.00	9000.00
01.342.10.	GENERAL/SCALE RENTAL				
01.342.20.	GEN/DO NOT USE!				
01.342.43.	GEN/HWY EQUIPMNT RENTAL				
TOTALS FOR RACT 342					
01.351.02.	GF/FEDERAL GRNTS-POLICE		9989.25		
01.351.03.	GEN/FED GRANT-STG & HWYS				

REPORT DATE 02/24/2011
 SYSTEM DATE 02/24/2011
 FILES ID B

Fairview Township
 FINAL BUDGET REPORT
 GENERAL
 2011 FISCAL BUDGET

PAGE 2
 TIME 13:01:06
 USER STEVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL YTD	2010 ACTUAL YTD	2010 BUDGET AMOUNT	2011 BUDGET AMOUNT
01.351.12. 01.351.13.	GEN/FED GRANT-BLIZZARD GEN/FED GRANT-FLOOD		47186.00		
TOTALS FOR RACT 351			57175.25		
01.354.01. 01.354.02.	GENERAL/STATE GRANTS GEN/STATE GRANTS-POLICE	900.00 28773.84	459.17 6560.53	15000.00	15000.00
TOTALS FOR RACT 354		29673.84	7019.70	15000.00	15000.00
01.355.01. 01.355.08. 01.355.12. 01.355.13.	GEN/PUBLIC UTILITY REALTY GENERAL/LIQUOR LICENSES GEN/CASUALTY PREM STATE T GEN/FIRE INSUR PREM TAX	7062.74 2700.00 197064.86 111646.61	7393.77 2700.00 203795.07 125665.07	7000.00 2700.00 197000.00 111675.00	7000.00 2700.00 203000.00 125000.00
TOTALS FOR RACT 355		318474.21	339553.91	318375.00	337700.00
01.357.04.	GEN/COUNTY GRANTS				
TOTALS FOR RACT 357					
01.360.IH. 01.360.04. 01.360.05.	GEN/IN-HOUSE PLAN REVIEW GEN/CHARGES-LEGAL FEES GENERAL/CHARGES-ENG FEES		8543.75 500.00 29867.06	20000.00	12000.00 38000.00
TOTALS FOR RACT 360		172281.13	38910.81	20000.00	50000.00
01.361.31. 01.361.33. 01.361.34. 01.361.35. 01.361.36. 01.361.37. 01.361.38. 01.361.39. 01.361.40. 01.361.5T. 01.361.50. 01.361.55. 01.361.59. 01.361.65. 01.361.69.	GEN/SUBDIVISION PLAN FEES GEN/ZONING, SUBDIV PERMIT GEN/ZONING HEARING FEES GEN/PLUMBING INSPECTIONS GEN/MECHANICAL INSPECTNS GEN/INSULATION INSPECTNS GEN/CERT OF USE/NONCONFOR GEN/ELECTRICAL INSP FEES GEN/B&Z ADA INSPECTN FEES GEN/BICENTENNIAL BK TAX GEN/DOCUMENT COPIES GEN/SALE OF BUILDING CODE GEN/BICENTENNIAL BOOK FEE GEN/SEO SEPTIC MODULE RVW GEN/LABOR & INDUSTRY FEES	3250.00 8572.00 5200.00 17395.00 51456.00 4225.00 120.00 30515.00 400.00 249.88 240.00 936.00	1480.00 8145.00 4000.00 17180.00 15210.00 3450.00 150.00 28565.00 600.43	3500.00 7000.00 4500.00 13000.00 12000.00 4200.00 40000.00 3000.00 200.00 200.00 500.00 750.00	1200.00 7000.00 4500.00 13000.00 12000.00 3000.00 30000.00 100.00 750.00
TOTALS FOR RACT 361		122558.88	79924.43	88850.00	71550.00
01.362.10. 01.362.11. 01.362.12. 01.362.13. 01.362.15. 01.362.19. 01.362.41.	GEN/SPECIAL POLICE SERV GEN/ACCIDENT REPORT FEES GEN/POLICE WAGE REIMBMT GEN/COURT FEES GEN/DARE REIMBURSEMENT GEN/POLICE TESTING FEES GEN/BUILDING PERMITS	2145.00 17226.35 3480.00 213937.00	2040.00 4575.80	1800.00 17000.00 200000.00	1300.00 3000.00 125000.00

REPORT DATE 02/24/2011
 SYSTEM DATE 02/24/2011
 FILES ID B

Fairview Township
 FINAL BUDGET REPORT
 GENERAL
 2011 FISCAL BUDGET

PAGE 3
 TIME 13:01:06
 USER STEVE

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01.362.44.	GEN/SEPTIC PERMITS	53920.00	34181.00	25000.00	35000.00
TOTALS FOR RACT 362		290708.35	162235.80	243800.00	164300.00
01.363.50. 01.363.51. 01.363.52.	GEN/CONTRACTED HWY WORK GEN/STATE GRANTS-SNOW GEN/SNW REMOVAL-DEVELOPRS				
TOTALS FOR RACT 363					
01.365.50.	GENERAL/DOG LICENSES				
TOTALS FOR RACT 365					
01.367.00. 01.367.01. 01.367.05. 01.367.41. 01.367.45. 01.367.49. 01.367.99.	GEN/REC FIELD DONATIONS GEN/REC PAVILION DONATION GEN/RECREATION FEES-SUBDV GEN/CONCESSION ELEC REIMB GEN/REC-PAVILION FEES GEN/CONCESSION STAND RENT GEN/CELEBRATN DAY DONATNS	6010.00 8000.00 1850.00 1150.00	7350.00 17000.00 1950.00 1150.00	7500.00 1850.00 1150.00	7500.00 1850.00 1150.00
TOTALS FOR RACT 367		17010.00	27450.00	10500.00	10500.00
01.380.PA. 01.380.RE. 01.380.SM. 01.380.SS. 01.380.OI. 01.380.OP. 01.380.01. 01.380.03.	GEN/POLICE INSRNCE RMBMNT GEN/RECREATN MISC INCOME GEN/SODA MACHINE RECEIPTS GEN/DEVELOPERS' ST SIGNS GEN/MISC INSURANCE GEN/MISC POLICE INCOME GENERAL/MISC REVENUE GEN/REMEDATION REIMBMT	4147.93 446.08 86.39 4416.89 3570.69 3279.89	1370.35 51.73 434.73 16763.21 1474.50 9440.13	280.64 86.39 3266.90	200.00 100.00 3000.00
TOTALS FOR RACT 380		15947.87	29534.65	3633.93	3300.00
01.381.00.	GENERAL/DISCOUNTS EARNED	97.34	58.37		
TOTALS FOR RACT 381		97.34	58.37		
01.387.00. 01.387.99.	GEN/DONATIONS GEN/ROAD WRK CONTRIBUTION				
TOTALS FOR RACT 387					
01.391.10.	GEN/SALE OF FIXED ASSETS	2770.40	1680.00	3000.00	3000.00
TOTALS FOR RACT 391		2770.40	1680.00	3000.00	3000.00
01.392.09. 01.392.10. 01.392.19. 01.392.30.	GEN/INTRFND FRM REFUSE GEN/INTRFND FRM FETROW LN GEN/INTRFND FRM FSHG CRK GEN/INTFND TRS FRM CAP RE				

REPORT DATE 02/24/2011
 SYSTEM DATE 02/24/2011
 FILES ID B

Fairview Township
 FINAL BUDGET REPORT
 GENERAL
 2011 FISCAL BUDGET

PAGE 4
 TIME 13:01:06
 USER STEVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL YTD	2010 ACTUAL YTD	2010 BUDGET AMOUNT	2011 BUDGET AMOUNT
01.392.31.	GEN/INTFND FROM CAP PROJ		660355.00		
01.392.34.	GEN/INTRFND FROM EMST	62173.79	64033.03		55000.00
01.392.37.	GEN/INTRFND FRM THORLEY R				
01.392.99.	GEN/INTRFN FRM ENG ESCROW				
TOTALS FOR RACT 392		62173.79	724388.03		55000.00
01.393.TR.	GEN/NOTE PROCEED 2011 TRK		500000.00		
01.393.13.	GEN/PROCEEDS OF NOTE				
TOTALS FOR RACT 393			500000.00		
01.395.00.	GEN/REFND PR YEARS EXPENC	13742.98	29860.71		
01.395.31.	GEN/REFND PR YR ENG FEES				
TOTALS FOR RACT 395		13742.98	29860.71		
TOTALS FOR GENERAL		5620361.54	6571496.18	5040355.57	4830775.00
TOTALS FOR REVENUES		5620361.54	6571496.18	5040355.57	4830775.00

REPORT DATE 02/24/2011
 SYSTEM DATE 02/24/2011
 FILES ID B

Fairview Township
 FINAL BUDGET REPORT
 GENERAL
 2011 FISCAL BUDGET

PAGE 5
 TIME 13:01:06
 USER STEVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL YTD	2010 ACTUAL YTD	2010 BUDGET AMOUNT	2011 BUDGET AMOUNT
EXPENDITURES					
01.400.110.00	GEN/SALARIES-BD OF SUPRV	16104.23	16249.80	16250.00	16250.00
01.400.500.00	GEN/BOARD SPEC EXPENDITUR	12342.46	315.50		
TOTALS FOR EACT 400		28446.69	16565.30	16250.00	16250.00
01.401.120.00	GEN/ADM SALARIES-MANAGERS	46940.22	77002.67	82665.00	73798.00
01.401.140.0T	GEN/ADMIN WAGES-OT	12246.69	5650.45	9320.38	4000.00
01.401.140.00	GEN/ADM SALARIES-SUP STAF	42594.96	54534.94	41980.00	42104.00
01.401.141.00	GEN/ADM SALARIES-MECHANIC	2032.48	1331.40	450.00	469.00
01.401.149.00	GEN/ADMIN WAGES-PARTTIME	4340.82	3751.97		
01.401.153.00	GEN/ADMN ADD & LTD INSURA	763.97	956.07	723.00	816.00
01.401.154.00	GEN/ADMIN STD INSURANCE	545.30	552.02	444.00	365.00
01.401.158.00	GEN/ADMN LIFE INSURANCE	568.10	575.10	297.00	1076.00
01.401.159.PR	GEN/ADM- PR MEDICAL	20478.00	6830.00	6830.00	
01.401.159.00	GEN/ADMIN HLTH INSURANCE	19037.10	39005.89	40002.00	34099.00
01.401.160.00	GEN/ADMIN PENSION	28605.00	36211.00	27049.00	33714.00
01.401.161.00	GEN/ADMIN SOC SEC BENEFIT	8828.35	9721.43	8005.00	7463.00
01.401.162.00	GEN/ADM UNEMPLOYMENT COMP	1071.09	1644.15	1000.00	2160.00
01.401.163.00	GEN/ADMN MEDICARE BENEFIT	2064.93	2274.29	2000.00	1746.00
01.401.169.00	GEN/ADMIN MED REIMBRMNT	4242.43	9505.94	7500.00	9000.00
01.401.200.00	GENERAL/ADMIN SUPPLIES	7501.19	7971.86	6000.00	6000.00
01.401.231.00	GEN/ADMIN-GASOLINE	2172.68	2375.82	2210.00	2200.00
01.401.238.00	GEN/ADMIN CLOTHING	252.95	505.49	250.00	250.00
01.401.250.00	GEN/ADM VEHICLE MAINT	2552.64	986.84	2000.00	400.00
01.401.300.00	GENERAL/ADM-OTHER CHARGES		439.18		
01.401.310.00	GEN/ADM-BANK SERVICES	1471.88	2429.38	1000.00	1000.00
01.401.311.00	GEN/ADMIN-AUDIT	15025.00	15600.00	14500.00	16000.00
01.401.320.00	GENERAL/ADM-COMMUNICATION	3160.22	2714.03	5000.00	5000.00
01.401.321.00	GENERAL/ADMIN-PHONE SERV	4118.32	4923.16	4200.00	4200.00
01.401.340.00	GEN/ADM-ADS, Printing	6576.27	10357.47	5500.00	6000.00
01.401.350.00	GENERAL/ADM-INSURANCE	470.80	298.90	325.00	310.00
01.401.351.AI	GEN/ADM VEHICLE INSURANCE	1359.53	1449.39	1630.00	1500.00
01.401.351.CI	GEN/ADM CRIME INSURANCE	300.00		325.00	325.00
01.401.351.PI	GEN/ADM PROPERTY INSURANC	2164.54	2074.00	2600.00	2200.00
01.401.352.00	GEN/ADMIN ERRORS & OMMISS	8700.00	9107.00	12000.00	10000.00
01.401.353.00	GEN/ADMIN-BOND INSURANCE	4990.00	5300.00	6000.00	6000.00
01.401.354.00	GEN/ADMIN WORKERS' COMP	470.22	319.70	447.00	1235.00
01.401.370.00	GEN/ADM-MAINT, REPAIRS	285.45	8754.03	3000.00	4000.00
01.401.384.00	GEN/ADM-COMPUTER SUPPORT	15827.77	18435.99	32000.00	22000.00
01.401.420.00	GEN/ADM-DUES, TRAING, SUB	15942.43	30359.01	4000.00	15000.00
01.401.450.00	GEN/ADM-CONTRACT SERVICES	4232.91	1089.05	2500.00	2500.00
TOTALS FOR EACT 401		291934.24	375037.62	333752.38	316930.00
01.403.110.00	GENERAL/TAX COL-SALARIES	27422.04	28263.03	28000.00	28000.00
01.403.161.00	GEN/TAX-SOC SEC BENEFIT	1715.09	1752.32	1736.00	1736.00
01.403.163.00	GEN/TAX-MEDICARE BENEFIT	401.11	409.83	406.00	406.00
01.403.200.00	GENERAL/TAX COL-SUPPLIES	1180.51	1201.67	1300.00	1300.00
01.403.310.00	GEN/TAX-DELINQNT COLLECTN	7571.00	10172.00	9000.00	9000.00
01.403.319.CC	GEN/CCTC ACT 32		571.83		2000.00

REPORT DATE 02/24/2011
 SYSTEM DATE 02/24/2011
 FILES ID B

Fairview Township
 FINAL BUDGET REPORT
 GENERAL
 2011 FISCAL BUDGET

PAGE 6
 TIME 13:01:06
 USER STEVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL YTD	2010 ACTUAL YTD	2010 BUDGET AMOUNT	2011 BUDGET AMOUNT
01.403.320.00	GENERAL/TAX COL-POSTAGE	3736.57	3751.65	4000.00	4000.00
01.403.350.00	GENERAL/TAX COL-INSURANCE		976.00		
TOTALS FOR EACT 403		42026.32	47098.33	44442.00	46442.00
01.404.314.00	GEN/ADMIN-LEGAL FEES	5183.73	15088.12	8000.00	10000.00
TOTALS FOR EACT 404		5183.73	15088.12	8000.00	10000.00
01.408.313.00	GEN/ENG FEES GENERAL SERV	24512.19	60921.15	25000.00	
TOTALS FOR EACT 408		24512.19	60921.15	25000.00	
01.409.14P.00	GEN/POLICE BLDG MNT WAGE	293.63			
01.409.140.OT	GEN/TWP BLDG MNT OVERTIME	3907.78	4478.83	3000.00	4000.00
01.409.140.00	GEN/TWP BLDG-SALARIES	7983.91	24115.24	8566.00	8023.00
01.409.141.00	GEN/TWP BLDG-SALARY-MECHA	2114.68	1037.99	3286.00	3286.00
01.409.149.00	GEN/BLDG MAINT-PT WAGES	7742.16	1467.38		
01.409.159.PR	BLDG/ PR MEDICAL		627.00	627.00	
01.409.160.00	GEN/BLDG PENSION			2483.00	3154.00
01.409.161.00	GEN/BLDG-SOC SEC BENEFIT			735.00	950.00
01.409.163.00	GEN/BLDG-MEDICARE BENEFIT			172.00	220.00
01.409.200.00	GEN/TWP BLDG-SUPPLIES	14438.44	14030.67	10000.00	10000.00
01.409.351.PI	GEN/BLDG PROPERTY INSURAN	6352.09	5987.00	7325.00	7000.00
01.409.351.TI	GEN/BLDG TOOLS-EQUIP INSU			2500.00	2500.00
01.409.360.00	GEN/TWP BLDG-UTILITIES	16993.42	19868.57	17000.00	17000.00
01.409.370.00	GEN/TWP BLDG-REPAIRS	12275.01	14268.92	8500.00	8500.00
01.409.450.00	GEN/TWP BLDG-CONTRACT SER	640.00	854.46	500.00	640.00
01.409.700.00	GEN/TWP BLDG-CAP PURCHASE	95674.48	27792.47	5000.00	21000.00
TOTALS FOR EACT 409		168415.60	114528.53	69694.00	86273.00
01.410.120.00	GEN/POLICE-SALARY-CHIEF	90832.76	94037.80	92114.00	92115.00
01.410.121.LT	GEN/POL SALARY-LT	91281.37	88946.92	86339.00	86339.00
01.410.121.OT	GEN/POL SGT WAGES-OT	9671.19	8424.04	4000.00	6000.00
01.410.121.00	GEN/POLICE-SALARY-SGT	175115.24	163927.21	161853.00	162996.00
01.410.130.OT	GEN/POL OFFICER WAGES-OT	53416.02	50698.22	30000.00	30000.00
01.410.130.00	GEN/POL-SALARIES-OFFICERS	902845.92	846245.38	936511.76	858542.00
01.410.14P.00	POLICE BLDG MAINT		4852.43		
01.410.140.OT	GEN/POLICE SUPPORT OVRM	726.82	306.12	750.00	500.00
01.410.140.00	GEN/POL-SALARIES-SUPPORT	64402.86	69625.22	70745.29	70745.00
01.410.149.00	GEN/POLICE WAGES-PARTTIME	2451.00	494.50		
01.410.153.00	GEN/POL ADD & LTD INSURAN	7340.55	7591.16	7741.00	7169.00
01.410.154.00	GEN/POLICE STD INSURANCE	3257.45	3139.78	4755.00	3828.00
01.410.158.00	GEN/POLICE LIFE INSURANCE	14913.65	3271.06	3179.00	3229.00
01.410.159.PR	GEN/POLICE-PR MEDICAL	86648.00	93000.00	93000.00	
01.410.159.00	GEN/POLICE HLTH INSURANCE	227522.06	246504.38	238979.00	273662.00
01.410.160.00	GEN/POLICE PENSION	154040.00	166465.00	161000.00	238040.00
01.410.161.00	GEN/POL SOC SEC BENEFIT	80625.72	81086.90	85703.00	81050.00
01.410.162.00	GEN/POL UNEMPLOYMENT COMP	3420.00	7108.24	1319.00	6480.00
01.410.163.00	GEN/POL MEDICARE BENEFIT	18856.24	19518.27	20044.00	18955.00
01.410.169.00	GEN/POLICE MED REIMBRMNT	19502.41	33788.88	28500.00	27000.00

REPORT DATE 02/24/2011
 SYSTEM DATE 02/24/2011
 FILES ID B

Fairview Township
 FINAL BUDGET REPORT
 GENERAL
 2011 FISCAL BUDGET

PAGE 7
 TIME 13:01:06
 USER STEVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL YTD	2010 ACTUAL YTD	2010 BUDGET AMOUNT	2011 BUDGET AMOUNT
01.410.191.00	GEN/POL-CLOTHING ALLOWNCE	2500.00	2500.00	2500.00	2500.00
01.410.200.00	GEN/POLICE-SUPPLIES	5467.23	6044.52	6060.00	5860.00
01.410.220.00	GEN/POL-OPERATNG SUPPLIES	16065.13	7710.45	8860.00	7860.00
01.410.226.00	GEN/POL CLEANING SUPPLIES	1343.04	430.86	1500.00	1300.00
01.410.231.00	GEN/POLICE-GASOLINE	31428.35	33926.10	43612.00	38000.00
01.410.238.00	GEN/POL-UNIFM PURCHASES	16444.57	2323.44	7500.00	6000.00
01.410.240.00	GEN/POLICE-AMMUNITION	10672.42	5529.94	10000.00	10000.00
01.410.250.CR	GEN/POL CAR MNT/ACCIDENTS	4749.53	1370.35		1200.00
01.410.250.00	GEN/POLICE-VEHICLE MAINT	17124.12	18074.58	15000.00	15750.00
01.410.314.00	GEN/POLICE-LEGAL FEES	15268.26	13361.28	10000.00	10000.00
01.410.320.00	GEN/POLICE-COMMUNICATION	7829.46	7277.58	10800.00	10800.00
01.410.321.00	GENERAL/POLICE-PHONE SERV	10191.30	10354.30	8000.00	8000.00
01.410.331.00	GENERAL/POLICE-TIRES	5218.22	4398.09	5000.00	5000.00
01.410.340.00	GENERAL/POL-ADVERTISING	879.36		400.00	1000.00
01.410.350.00	GENERAL/POLICE-INSURANCE			60.00	60.00
01.410.351.AI	GEN/POLICE VEHICLE INSUR	9426.86	8734.08	12000.00	9000.00
01.410.351.PI	GEN/POLICE PROPERTY INSUR	257.35	643.00	1000.00	1000.00
01.410.351.TI	GEN/POL TOOLS-EQUIP INSUR	253.00		300.00	300.00
01.410.352.00	GEN/POL ERRORS & OMMISSNS	13859.00	13859.00	16000.00	14500.00
01.410.354.00	GEN/POLICE WORKERS' COMP	65756.72	73860.42	54373.00	61565.00
01.410.361.00	GEN/POL ELECTRIC SERVICE	7180.55	6761.17	6300.00	8000.00
01.410.362.00	GEN/POL GAS SERVICE	-1768.00		3500.00	3500.00
01.410.370.00	GENERAL/POLICE-REPAIRS	708.71	1086.42	4500.00	1836.00
01.410.383.00	GEN/POL BUILDING RENT	68897.59	63491.67	65000.00	65000.00
01.410.384.CI	GEN/POL COPIER RENTAL INT	668.71		3200.00	3400.00
01.410.384.CP	GEN/POL COPIER RNTL PRIN		3367.28	1600.00	1600.00
01.410.384.EQ	GEN/POL EQPMNT RENTAL	305.45	243.52		
01.410.384.00	GEN/POL-COMPUTER SUPPORT	42383.25	38608.27	34100.00	50780.00
01.410.42H.CO	GEN/POL HLTH CLUB MBRSHP	698.00	199.00	1500.00	1500.00
01.410.420.00	GEN/POL-DUES, TRNG, SUBSC	9615.98	6485.79	9920.00	9500.00
01.410.440.00	GEN/POL-DRYCLEANING SERV	3723.40	2795.60	3000.00	3000.00
01.410.45A.CO	GEN/POL-ANIMAL CONTROL	7161.00	7161.00	7161.00	7161.00
01.410.450.CS	GEN/POL CLEANING SERVICE	3155.37	75.00		5000.00
01.410.450.00	GEN/POLICE-CONTRACT SERV	7078.30	667.98	500.00	930.00
01.410.700.00	GEN/POLICE-CAPITAL PURCHA	88397.37	64033.03	67912.00	50512.00
TOTALS FOR EACT 410		2479808.86	2394405.23	2447691.05	2388064.00
01.411.500.00	GEN/FIRE DEPT-CONTRIBUTNS	111646.61	125665.07	117000.00	125000.00
TOTALS FOR EACT 411		111646.61	125665.07	117000.00	125000.00
01.414.110.00	GEN/B&Z-ZHB SALARIES	240.00	228.00	200.00	200.00
01.414.140.OT	GEN/B&Z WAGES-OT	8404.16	9420.42	7500.00	7500.00
01.414.140.TS	GEN/ENG-STAFF COSTS		4182.03		
01.414.140.00	GEN/B&Z-SALARIES-STAFF	169522.19	192238.87	155398.00	185133.00
01.414.141.00	GEN/B&Z-SALARY-MECHANIC		1173.45	400.00	939.00
01.414.149.PE	GEN/ENGINEER COSTS-PT		45000.00		50000.00
01.414.149.00	GEN/B&Z SALARIES-PT OFC	2130.24	4077.82		
01.414.153.00	GEN/B&Z ADD & LTD INSURAN	1021.31	1178.88	1320.00	1057.00
01.414.154.00	GEN/B&Z STD INSURANCE	817.95	872.13	811.00	559.00
01.414.158.00	GEN/B&Z LIFE INSURANCE	852.15	908.62	575.00	538.00

REPORT DATE 02/24/2011
 SYSTEM DATE 02/24/2011
 FILES ID B

Fairview Township
 FINAL BUDGET REPORT
 GENERAL
 2011 FISCAL BUDGET

PAGE 8
 TIME 13:01:06
 USER STEVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL YTD	2010 ACTUAL YTD	2010 BUDGET AMOUNT	2011 BUDGET AMOUNT
01.414.159.PR	GEN/B&Z-PR MEDICAL	29923.00	11995.43	35537.00	
01.414.159.00	GEN/B&Z HLTH INSURANCE	53569.84	56055.33	68527.00	58986.00
01.414.160.00	GEN/B&Z PENSION	44002.00	43161.00	49338.00	51626.00
01.414.161.00	GEN/B&Z SOC SEC BENEFIT	10555.55	15228.71	14058.00	15114.00
01.414.162.00	GEN/B&Z UNEMPLOYMENT COMP	932.93	1697.05	1000.00	1080.00
01.414.163.00	GEN/B&Z MEDICARE BENEFIT	2468.39	3561.51	3287.00	3535.00
01.414.169.00	GEN/B&Z MED REIMBRMNT	3627.39	9272.07	6000.00	4500.00
01.414.200.00	GEN/B&Z-SUPPLIES	5624.30	3548.48	6000.00	5000.00
01.414.231.00	GEN/B&Z-GASOLINE	3202.18	3501.55	2200.00	2500.00
01.414.238.00	GEN/B&Z CLOTHING	1173.96	942.99	800.00	800.00
01.414.250.00	GEN/B&Z-VEHICLE MAINT	975.09	758.23	2000.00	1000.00
01.414.310.00	GENERAL/B&Z-PROF SERVICES	31056.72	9420.71	7000.00	50000.00
01.414.313.00	GEN/B&Z-ENGINEER FEES	206033.43	35021.29	20000.00	
01.414.313.39	GEN/B&Z-ELEC INSP EXPNS	49549.93			
01.414.313.40	GEN/B&Z ADA INSP EXPENSE	3106.25			
01.414.314.00	GEN/B&Z-LEGAL FEES	21595.90	28544.77	15000.00	15000.00
01.414.320.00	GENERAL/B&Z-COMMUNICATION	1030.87	1866.00	2000.00	2000.00
01.414.321.00	GENERAL/B&Z-PHONE SERVICE	3557.75	3067.58	2300.00	2300.00
01.414.331.00	GENERAL/B&Z-TIRES		184.46	700.00	250.00
01.414.340.00	GENERAL/B&Z-ADVERTISING	8001.99	2044.32	7000.00	7000.00
01.414.351.AI	GEN/B & Z VEH INSURANCE	1255.13	1288.98	1450.00	1450.00
01.414.351.PI	GEN/B & Z PROPERTY INSURA	.62	208.00		200.00
01.414.352.00	GEN/B&Z ERRORS & OMMISSNS	3253.00	5237.00	6900.00	6000.00
01.414.354.00	GEN/B&Z WORKERS' COMP	927.12	1126.76	1078.00	674.00
01.414.370.00	GENERAL/B&Z-REPAIRS	4365.01	5012.24	2000.00	2000.00
01.414.384.00	GEN/B&Z-COMPUTER SUPPORT	19403.24	9390.61	5000.00	6810.00
01.414.420.00	GEN/B&Z-DUES, EDUC, SUBSC	2633.20	1173.53	3000.00	3000.00
01.414.470.00	GEN/B&Z PERMIT FEE REFUND	505.00	72.00	300.00	300.00
01.414.690.00	GEN/B&Z-L&I EXPENSES	884.00	1452.00	1000.00	
TOTALS FOR EACT 414		696201.79	514112.82	429679.00	487051.00
01.415.140.0T	GEN/EMA WAGES-OT	2380.39	433.03	2500.00	2500.00
01.415.140.00	GEN/EMERG MGMNT-SALARIES	1100.96	138.54	5000.00	5000.00
01.415.149.00	GEN/EMA PT SALARIES	999.76			
01.415.161.00	GEN/EMA-SOC SEC BENEFIT	277.86	35.47	620.00	465.00
01.415.163.00	GEN/EMA-MEDICARE BENEFIT	65.04	8.35	145.00	109.00
01.415.200.00	GEN/EMERG MGMNT-SUPPLIES	3661.80	605.33	3500.00	3500.00
01.415.250.00	GEN/EMA-IRU REPAIRS	48.99	2782.00	1000.00	2000.00
01.415.320.00	GEN/EMA-COMMUNICATION		572.77	600.00	600.00
01.415.351.AI	GEN/EMA VEHICLE INSURANCE	695.84	751.62	700.00	800.00
01.415.420.00	EMA/TRAINING	175.87		200.00	200.00
01.415.700.00	GEN/EMA-CAPITAL PURCHASE	7186.33		3000.00	3000.00
TOTALS FOR EACT 415		16592.84	5327.11	17265.00	18174.00
01.421.313.00	GEN/PROFESSIONAL SEO FEES	38820.00	51730.00	25000.00	35000.00
TOTALS FOR EACT 421		38820.00	51730.00	25000.00	35000.00
01.430.140.00	GEN/GEN HWY-SALARIES	7853.04	10602.28	27165.00	76270.00
01.430.141.00	GEN/GEN HWY-SALARY-MECHAN	15288.18	17330.68	34734.00	34734.00

Fairview Township
 FINAL BUDGET REPORT
 GENERAL
 2011 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL YTD	2010 ACTUAL YTD	2010 BUDGET AMOUNT	2011 BUDGET AMOUNT
01.430.149.00	GEN/GEN HWY-PT SALARIES	1637.15	2408.55		
01.430.153.00	GEN/HWY ADD & LTD INSURAN	2405.14	2951.62	2090.00	2372.00
01.430.154.00	GEN/HWY STD INSURANCE	1722.00	1744.33	1284.00	1242.00
01.430.158.00	GEN/HWY LIFE INSURANCE	1794.00	1817.24	858.00	1311.00
01.430.159.PR	GEN/HWY-PR MEDICAL	56527.00	19743.00	19743.00	
01.430.159.00	GEN/HWY HEALTH INSURANCE	127963.29	146662.16	143448.00	116286.00
01.430.160.00	GEN/HWY PENSION	67084.00	102317.00	78186.00	86690.00
01.430.161.00	GEN/HWY SOC SEC BENEFIT	25579.73	31581.77	23387.00	21321.00
01.430.162.00	GEN/HWY UNEMPLOYMENT COMP	2888.10	4221.63	1984.00	2629.00
01.430.163.00	GEN/HWY MEDICARE BENEFIT	5952.94	7343.01	5469.00	4986.00
01.430.169.00	GEN/HWY MED REIMBRSMNT	12818.17	18733.00	18000.00	13500.00
01.430.170.00	GEN/GEN HWY-LV SALARIES	113105.50	81441.40	64170.00	60174.00
01.430.200.00	GEN/GEN HWY-SUPPLIES	4968.36	6915.53	2800.00	2800.00
01.430.231.00	GEN/GEN HWY-GASOLINE	15924.03	17412.81	18500.00	12000.00
01.430.232.00	GEN/HIGHWAY DIESEL FUEL	17653.34	21891.14	26979.00	27000.00
01.430.238.00	GEN/GEN HWY-UNIFORMS, ETC	10164.78	12253.36	6750.00	6750.00
01.430.320.00	GEN/GEN HWY-COMMUNICATION	653.04	6210.12	1500.00	2000.00
01.430.321.00	GEN/HWY HWY-PHONE SERVICE	8823.59	8484.11	6200.00	6200.00
01.430.340.00	GEN/GEN HWY-ADVERTISING	2816.57	923.72	3000.00	1000.00
01.430.351.AI	GEN/HWY VEHICLE INSURANCE	12290.50	13230.11	15200.00	13700.00
01.430.351.PI	GEN/HWY PROPERTY INSURANC	6447.44	7917.00	7800.00	7200.00
01.430.351.TI	GEN/HWY TOOLS-EQUIP INSUR			1000.00	1000.00
01.430.354.00	GEN/HWY WORKERS' COMP	17141.54	18277.08	18219.00	22276.00
01.430.360.00	GEN/GEN HWY-UTILITY SERV	4805.36	3515.78	4000.00	4000.00
01.430.370.00	GEN/GEN HWY-MAINTENANCE	3083.41	166.49	3000.00	
01.430.384.00	GEN/GEN HWY-COMPUTER	10165.00	7250.86	3000.00	11747.00
01.430.420.00	GEN/GEN HWY-DUES, TRAIING	1249.49	3021.79	4000.00	2000.00
01.430.450.00	GEN/GEN HWY-CONTRACTED SE	21765.56	151519.64	20000.00	
01.430.700.00	GEN/GEN HWY-CAPITAL PURCH	4370.00		84000.00	50000.00
TOTALS FOR EACT 430		584940.25	727887.21	646466.00	591188.00
01.431.140.OT	GEN/SWEEP OT WAGES	1128.76	2550.58	1200.00	1200.00
01.431.140.00	GEN/ST SWEEPING-SALARIES	9843.67	8303.69	12834.00	11035.00
01.431.141.00	GEN/ST SWEEPER-WAGE-MAINT			939.00	1000.00
01.431.200.00	GEN/ST SWEEPER-SUPPLIES	2736.17	277.62	3000.00	3000.00
01.431.232.00	GEN/ST SWPR DIESEL FUEL	1926.77	2275.09	3500.00	5400.00
01.431.250.00	GEN/ST SWEEPER-PARTS	8851.21	38702.13	9000.00	5000.00
TOTALS FOR EACT 431		24486.58	52109.11	30473.00	26635.00
01.432.140.OT	GEN/SNOW REMOVAL WAGES-OT	23149.29	31948.52	15000.00	15000.00
01.432.140.00	GEN/SNOW REMOVAL-SALARIES	37923.40	43743.98	49224.00	33031.00
01.432.149.00	GEN/SNOW REMOVAL WAGES-PT	2852.55	1531.38	4000.00	2000.00
01.432.200.00	GEN/SNOW REMOVAL-SUPPLIES	87020.91	89260.93	55000.00	95000.00
01.432.410.00	GEN/SNOW REMOVAL-DAMAGES	21.59	103.33		
01.432.450.00	GEN/SNOW REMOVAL-CONTRACT	1380.00			
01.432.700.00	GEN/SNOW RML-CAP PURCHASE	-39011.40	8630.00	50000.00	
TOTALS FOR EACT 432		113336.34	175218.14	173224.00	145031.00
01.433.140.OT	GEN/SIGNS & SIGNALS-OT	165.84	169.72	100.00	150.00

REPORT DATE 02/24/2011
 SYSTEM DATE 02/24/2011
 FILES ID B

Fairview Township
 FINAL BUDGET REPORT
 GENERAL
 2011 FISCAL BUDGET

PAGE 10
 TIME 13:01:06
 USER STEVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL YTD	2010 ACTUAL YTD	2010 BUDGET AMOUNT	2011 BUDGET AMOUNT
01.433.140.00	GEN/SIGNS & SIGNALS-WAGES	2043.98	3479.16	8556.00	8023.00
01.433.149.00	GEN/SGNS & SGNLS WAGES-PT	295.63	11.18		
01.433.200.00	GEN/SGNS & SGNLS-SUPPLIES	5523.95	2551.66	12000.00	12000.00
01.433.351.PI	GEN/SIGNALS PROPERTY INSU			3000.00	
01.433.351.TI	GEN/TRAFFIC SIGNAL INSRNC			1700.00	
01.433.351.00	GEN/SIGNALS-INSURANCE			2500.00	
01.433.360.00	GEN/SGNS & SGNLS-UTILITY	7354.90	10699.68	9000.00	9000.00
01.433.370.00	GEN/SGNS & SGNLS-REPAIRS	173.82	19263.21		
01.433.45L.00	GEN/CONTRACT LINE PNTNG	26593.57	27630.17	25000.00	25000.00
01.433.450.00	GEN/SGNS & SGNLS-PERCS	12312.28	16113.61	8000.00	8000.00
TOTALS FOR EACT 433		54463.97	79918.39	69856.00	62173.00
01.437.140.0T	GEN/HWY EQPMNT MAINT OT	404.20	163.36	300.00	300.00
01.437.140.00	GEN/HWY-EQPMNT REPRS-WAGE	10608.15	12471.66	14242.00	13443.00
01.437.149.00	GEN/HW EQPMNT RPR WAGE-PT	408.50			
01.437.200.00	GEN/HWY-PARTS & TOOLS	49835.53	47118.96	40000.00	40000.00
TOTALS FOR EACT 437		61256.38	59753.98	54542.00	53743.00
01.438.140.0T	GEN/HWY MAINT WAGES-OT	18330.82	16800.30	16500.00	16500.00
01.438.140.00	GEN/HWY MAINT-SALARIES	166729.68	209386.29	141644.00	132851.00
01.438.149.00	GEN/HWY MAINT WAGES-PT	16090.08	177.16	10000.00	
01.438.200.00	GEN/HWY MAINT-SUPPLIES	64635.57	68093.09	60000.00	60000.00
01.438.310.00	GEN/HWY MAINT-PROF SERV	3044.75	1200.00		
01.438.384.00	GEN/HWY MAINT-EQUIP RENTS	3849.68	1020.00	25000.00	5000.00
01.438.450.00	GEN/HWY MAINT-CONT SERVIC	368443.59	795320.72	75000.00	260000.00
TOTALS FOR EACT 438		641124.17	1091997.56	328144.00	474351.00
01.439.384.00	GEN/HWY CONST-EQUIP RENTS		794.48		1000.00
TOTALS FOR EACT 439			794.48		1000.00
01.452.140.0T	GEN/REC OVERTIME WAGES	3508.92	2812.91	7500.00	4000.00
01.452.140.00	GEN/RECREATION-SALARIES	19497.86	11585.87	25000.00	28081.00
01.452.141.00	GEN/REC-SALARIES-MECH	3608.67	2910.99	469.00	939.00
01.452.149.00	GEN/RECREATION WAGES-PT	24277.35	17802.00	23555.60	16500.00
01.452.159.PR	GEN/ PR MED		1744.00	1744.00	
01.452.160.00	GEN/REC PENSION		6907.00	6907.00	8094.00
01.452.161.00	GEN/REC SOC SEC BENEFIT	3169.53	2140.72	2478.00	3070.00
01.452.163.00	GEN/REC MEDICARE BENEFIT	741.23	500.66	580.00	718.00
01.452.200.00	GEN/RECREATION-SUPPLIES	18781.99	17065.94	15000.00	5000.00
01.452.231.00	GEN/RECREATION-GASOLINE	501.38	548.25	600.00	100.00
01.452.232.00	GEN/RECREATION-DIESEL	3573.59	4134.73	5000.00	3800.00
01.452.250.00	GEN/REC-TRK & MOWER REPRS	10932.86	3141.04	10000.00	4000.00
01.452.310.00	GEN/RECREATION-PROF SERV	270.00	270.00	4000.00	25000.00
01.452.331.00	GEN/REC VEHICLE TIRES	477.34	215.99	450.00	450.00
01.452.340.00	GEN/RECREATN-ADVERTISING	196.80		200.00	
01.452.351.AI	GEN/REC VEHICLE INSURANCE	906.67	979.92	1200.00	1010.00
01.452.351.PI	GEN/REC PROPERTY INSURANC	1515.39	1569.00	4700.00	1620.00
01.452.354.00	GEN/REC WORKERS' COMP			1931.00	4764.00

REPORT DATE 02/24/2011
 SYSTEM DATE 02/24/2011
 FILES ID B

Fairview Township
 FINAL BUDGET REPORT
 GENERAL
 2011 FISCAL BUDGET

PAGE 11
 TIME 13:01:06
 USER STEVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL YTD	2010 ACTUAL YTD	2010 BUDGET AMOUNT	2011 BUDGET AMOUNT
01.452.360.0C	GEN/REC-CONCES UTILITIES	1164.60	436.22	850.00	475.00
01.452.360.00	GEN/RECREATION-UTILITIES	438.36	423.15	425.00	425.00
01.452.370.00	GEN/REC-BLDG, APPLI MAINT	1743.01	158.67	700.00	
01.452.380.00	GEN/RECREATION-RENTALS	730.28		5000.00	
01.452.420.00	GEN/REC-DUES, SUBSC, ETC	11.66	11.66		
01.452.450.00	GEN/REC-CONTRACTED SERV	6600.95	9285.63	3000.00	8000.00
01.452.500.00	GEN/RECREATION-CONTRIBUTN	31277.00	31277.00	35000.00	31277.00
01.452.700.00	GEN/RECREATN-CAP PURCHASE	21608.35	14143.00		21700.00
TOTALS FOR EACT 452		155533.79	130064.35	156289.60	169023.00
01.456.500.00	GEN/LIBRARY-CONTRIBUTION	5000.00	5000.00	5000.00	5000.00
TOTALS FOR EACT 456		5000.00	5000.00	5000.00	5000.00
01.458.500.00	GEN/SENIOR CENTER-CONTRIB	8000.00	5000.00	5000.00	5000.00
01.458.500.01	NORTHEASTERN SEN CTR CONT	3000.00	3500.00	3500.00	3500.00
TOTALS FOR EACT 458		11000.00	8500.00	8500.00	8500.00
01.459.500.00	GEN/COMMUNITY CTR-CONTRIB	2000.00	2000.00	2000.00	2000.00
TOTALS FOR EACT 459		2000.00	2000.00	2000.00	2000.00
01.471.200.10	GEN/TRUCK LOAN PRIN 11-13				156416.00
01.471.400.00	GEN/COPIER DEBT-PRINCIPAL	7149.74		600.00	3000.00
TOTALS FOR EACT 471		7149.74		600.00	159416.00
01.472.200.10	GEN/TRUCK LOAN INT 11-13				9196.00
01.472.400.00	GEN/COPIER DEBT-INTEREST	1045.30		100.00	100.00
TOTALS FOR EACT 472		1045.30		100.00	9296.00
01.480.430.00	GEN/TAX REFUNDS	2610.66	3093.74	2300.00	2400.00
TOTALS FOR EACT 480		2610.66	3093.74	2300.00	2400.00
01.487.156.00	GEN/MEDICARE	8.33			
01.487.161.00	GENERAL/SOCIAL SECURITY	35.64			
TOTALS FOR EACT 487		43.97			
01.488.000.00	GEN/EMPLOYEE WH-LIFE INSU	1648.89			
01.488.010.00	GEN/EMPLOYEE WH-CAR USAGE	492.00			
TOTALS FOR EACT 488		2140.89			
01.491.000.00	GEN/REFND PR YR REVENUE		-3.45		

REPORT DATE 02/24/2011
 SYSTEM DATE 02/24/2011
 FILES ID B

Fairview Township
 FINAL BUDGET REPORT
 GENERAL
 2011 FISCAL BUDGET

PAGE 12
 TIME 13:01:06
 USER STEVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL YTD	2010 ACTUAL YTD	2010 BUDGET AMOUNT	2011 BUDGET AMOUNT
TOTALS FOR EACT 491			-3.45		
01.492.300.00	GEN/INTRFND TO C RESERVE	98734.00	10000.00	98734.00	
01.492.980.00	GEN/INTERFUND TO BENEFITS		203795.07		-170000.00
TOTALS FOR EACT 492		98734.00	213795.07	98734.00	-170000.00
TOTALS FOR GENERAL		5668454.91	6270607.86	5110002.03	5068940.00
TOTALS FOR EXPENDITURES		5668454.91	6270607.86	5110002.03	5068940.00
EXCESS OF REVENUE OVER EXPENDITURES FOR GENERAL		-48093.37	300888.32	-69646.46	-238165.00

REPORT DATE 02/24/2011
 SYSTEM DATE 02/24/2011
 FILES ID B

Fairview Township
 FINAL BUDGET REPORT
 STREET LIGHT
 2011 FISCAL BUDGET

PAGE 13
 TIME 13:01:06
 USER STEVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL YTD	2010 ACTUAL YTD	2010 BUDGET AMOUNT	2011 BUDGET AMOUNT
REVENUES					
02.301.00.	ST. LIGHT/CUR TAX REV	40451.92	80529.31	54000.00	81000.00
02.301.20.	ST. LIGHT/PR YR TAX REV	495.63	584.53	500.00	500.00
TOTALS FOR RACT 301		40947.55	81113.84	54500.00	81500.00
02.341.00.	STREET LIGHT/INTEREST	31.32	35.57	40.00	40.00
TOTALS FOR RACT 341		31.32	35.57	40.00	40.00
02.380.00.	ST LIGHT/MISC REVENUE				
TOTALS FOR RACT 380					
02.381.00.	ST LIGHT/DISCOUNTS EARNED				
TOTALS FOR RACT 381					
TOTALS FOR STREET LIGHT		40978.87	81149.41	54540.00	81540.00
TOTALS FOR REVENUES		40978.87	81149.41	54540.00	81540.00

REPORT DATE 02/24/2011
 SYSTEM DATE 02/24/2011
 FILES ID B

Fairview Township
 FINAL BUDGET REPORT
 STREET LIGHT
 2011 FISCAL BUDGET

PAGE 14
 TIME 13:01:06
 USER STEVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL YTD	2010 ACTUAL YTD	2010 BUDGET AMOUNT	2011 BUDGET AMOUNT
EXPENDITURES					
02.434.360.00	ST LIGHT/ELECTRIC SERVICE	59394.52	56058.93	52000.00	57000.00
TOTALS FOR EACT 434		59394.52	56058.93	52000.00	57000.00
TOTALS FOR STREET LIGHT		59394.52	56058.93	52000.00	57000.00
TOTALS FOR EXPENDITURES		59394.52	56058.93	52000.00	57000.00
EXCESS OF REVENUE OVER EXPENDITURES FOR STREET LIGHT		-18415.65	25090.48	2540.00	24540.00
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REPORT DATE 02/24/2011
 SYSTEM DATE 02/24/2011
 FILES ID B

Fairview Township
 FINAL BUDGET REPORT
 FIRE HYDRANT
 2011 FISCAL BUDGET

PAGE 15
 TIME 13:01:06
 USER STEVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL YTD	2010 ACTUAL YTD	2010 BUDGET AMOUNT	2011 BUDGET AMOUNT
REVENUES					
03.301.00.	FIRE HYDRANT/CUR TAX REV	19706.76	29666.84	43500.00	30000.00
03.301.20.	FIRE HYDR/PRIOR YR TAX	341.50	488.19	200.00	400.00
TOTALS FOR RACT 301		20048.26	30155.03	43700.00	30400.00
03.341.00.	FIRE HYDRANT/INTEREST	10.76	10.22		
TOTALS FOR RACT 341		10.76	10.22		
03.381.00.	FIRE HYDR/DISCOUNTS EARN				
TOTALS FOR RACT 381					
TOTALS FOR FIRE HYDRANT		20059.02	30165.25	43700.00	30400.00
TOTALS FOR REVENUES		20059.02	30165.25	43700.00	30400.00

REPORT DATE 02/24/2011
 SYSTEM DATE 02/24/2011
 FILES ID B

Fairview Township
 FINAL BUDGET REPORT
 FIRE HYDRANT
 2011 FISCAL BUDGET

PAGE 16
 TIME 13:01:06
 USER STEVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL YTD	2010 ACTUAL YTD	2010 BUDGET AMOUNT	2011 BUDGET AMOUNT
EXPENDITURES					
03.434.360.00	FIRE HYDR/WATER SERVICE	42116.41	47495.39	38000.00	44000.00
TOTALS FOR EACT 434		42116.41	47495.39	38000.00	44000.00
TOTALS FOR FIRE HYDRANT		42116.41	47495.39	38000.00	44000.00
TOTALS FOR EXPENDITURES		42116.41	47495.39	38000.00	44000.00
EXCESS OF REVENUE OVER EXPENDITURES FOR FIRE HYDRANT		-22057.39	-17330.14	5700.00	-13600.00
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REPORT DATE 02/24/2011
 SYSTEM DATE 02/24/2011
 FILES ID B

Fairview Township
 FINAL BUDGET REPORT
 SEWER
 2011 FISCAL BUDGET

PAGE 17
 TIME 13:01:06
 USER STEVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL YTD	2010 ACTUAL YTD	2010 BUDGET AMOUNT	2011 BUDGET AMOUNT
REVENUES					
08.341.01.	SEWER/INTEREST EARNED	3210.26	1250.63	3000.00	500.00
TOTALS FOR RACT 341		3210.26	1250.63	3000.00	500.00
08.342.10.	SEWER/LAND RENTAL FEES	18571.80	18571.80	21000.00	21000.00
TOTALS FOR RACT 342		18571.80	18571.80	21000.00	21000.00
08.351.00.	SEWER/FEDERAL GRANTS				
TOTALS FOR RACT 351					
08.354.01.	SEWER/STATE GRANTS				
TOTALS FOR RACT 354					
08.360.03.	SEWER/ENG FEE REIMBMT	1156.00			
08.360.04.	SEWER/CHARGES-LEGAL FEES	4678.99	43377.59	12000.00	40000.00
08.360.06.	SEWER/LEGAL DEBT COLLECTN				
TOTALS FOR RACT 360		5834.99	43377.59	12000.00	40000.00
08.364.CB.	SEWER/CHESA BAY REVENUE	156652.56	165098.31	145000.00	142000.00
08.364.PB.	SEWER/PEN & INT-CHESA BAY	1181.36	1993.55	750.00	1000.00
08.364.01.	SEWER/RENTAL CHARGES - 1	317400.93	317228.10	385000.00	385000.00
08.364.02.	SEWER/RENTAL CHARGES - 2	1683243.03	1737729.52	1700000.00	1656000.00
08.364.03.	SEWER/RENTAL CHARGES - 3	697095.71	664613.39	848000.00	848000.00
08.364.04.	SEWER/UNEARNED REVENUE	2.07	13.05	2000.00	
08.364.05.	SEWER/PENALTIES & INTERES	29988.71	47535.94	22000.00	32000.00
08.364.06.	SEWER/C BAY UNEARNED REV	-2.97	-2.70		
08.364.11.	SEWER/PERMIT FEES				
08.364.12.	SEWER/INSPECTION FEES	2760.00	4230.00	2000.00	2500.00
08.364.14.	SWR/LA BASIN CAPACITY FEE		28490.00		
08.364.15.	SWR/N BASIN CAPACITY FEE	37920.00	48672.00	40000.00	40000.00
08.364.16.	SWR/S BASIN CAPACITY FEE	163095.00	119730.00	206000.00	206000.00
08.364.17.	SWR/LA COLLECTION FEE				
08.364.18.	SWR/N BASIN COLLECTN FEE				
08.364.19.	SWR/S BASIN COLLECTN FEE				
08.364.21.	SEWER/PERMIT RESERVE				
08.364.24.	SEWER/LA BASIN RESERVE				
08.364.25.	SEWER/N BASIN RESERVE				
08.364.26.	SEWER/S BASIN RESERVE				
08.364.93.	SWR/CONTRACTED DISP FEES				
08.364.94.	SWR/CONTRACTED LAB FEES				
TOTALS FOR RACT 364		3089336.40	3135331.16	3350750.00	3312500.00
08.380.IN.	SEWER/MISC INSURANCE REVE	539.54			
08.380.00.	SEWER/MISC REVENUE	7682.22	2965.69		

REPORT DATE 02/24/2011
 SYSTEM DATE 02/24/2011
 FILES ID B

Fairview Township
 FINAL BUDGET REPORT
 SEWER
 2011 FISCAL BUDGET

PAGE 18
 TIME 13:01:06
 USER STEVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL YTD	2010 ACTUAL YTD	2010 BUDGET AMOUNT	2011 BUDGET AMOUNT
TOTALS FOR RACT 380		8221.76	2965.69		
08.381.00.	SEWER/DISCOUNTS EARNED	22.97	13.00		
TOTALS FOR RACT 381		22.97	13.00		
08.391.10.	SEWER/SALE OF FIXED ASSET	555.20	48.00		
TOTALS FOR RACT 391		555.20	48.00		
08.392.89.	SEWER/INTRF FRM WW DEBT R				
TOTALS FOR RACT 392					
08.393.LA.	SEWER/NOTE PROCEED-LA			675000.00	
08.393.13.	SEWER/PROCEEDS OF NOTE				
08.393.15.	SEWER/65 BOND EXCESS ESCR				
08.393.37.	SEWER/NOTE PROCEED ACT537				
TOTALS FOR RACT 393				675000.00	
08.395.00.	SEWER/PRIOR YR EXPN REFND	4068.28	4106.93		
TOTALS FOR RACT 395		4068.28	4106.93		
TOTALS FOR SEWER		3129821.66	3205664.80	4061750.00	3374000.00
TOTALS FOR REVENUES		3129821.66	3205664.80	4061750.00	3374000.00

Fairview Township
 FINAL BUDGET REPORT
 SEWER
 2011 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL YTD	2010 ACTUAL YTD	2010 BUDGET AMOUNT	2011 BUDGET AMOUNT
EXPENDITURES					
08.429.130.OT	SEWER/OPERATOR WAGES-OT	22550.50	20577.27	20000.00	20000.00
08.429.130.00	SEWER/OPERATOR SALARIES	341965.10	285688.89	280936.80	235566.00
08.429.14H.OT	SEWER/HIGHWAY SUPPORT-OT	50.55		3000.00	
08.429.14H.00	SEWER/HWY PERSNL SALARIES	12663.07	11176.32	19928.00	16046.00
08.429.140.OT	SEWER/ADMIN WAGES-OT	2843.94	3980.84	3000.00	4000.00
08.429.140.00	SEWER/ADMIN SALARIES	114622.54	114825.33	192427.00	184763.00
08.429.141.00	SEWER/MECHANIC SALARIES	2836.82	3001.29	2800.00	2816.00
08.429.142.00	SEWER/MOWING SALARIES	4785.64	1681.24	7500.00	7088.00
08.429.149.00	SEWER/SALARIES-PARTTIME	12312.89	8533.60		13000.00
08.429.153.00	SEWER/ADD & LTD INSURANCE	2832.46	2745.85	3117.00	2810.00
08.429.154.00	SEWER/STD INSURANCE	1377.60	1381.10	1915.00	1465.00
08.429.158.00	SEWER/LIFE INSURANCE	1435.20	1438.87	1280.00	1435.00
08.429.159.PR	SEWER/PR MEDICAL	41205.00	29444.00	29444.00	
08.429.159.00	SEWER/HEALTH INSURANCE	63495.75	84073.13	102221.88	144957.00
08.429.160.00	SEWER/PENSION	95325.00	91131.00	116606.00	135603.00
08.429.161.00	SEWER/SOC SEC BENEFIT	32419.74	30439.64	34509.00	32443.00
08.429.162.00	SEWER/UNEMPLOYMENT COMP	1430.74	2385.06	1408.00	3560.00
08.429.163.00	SEWER/MEDICARE BENEFIT	7582.19	7118.87	8071.00	7588.00
08.429.169.00	SEWER/MEDICAL REIMBRMNT	7453.56	15744.66	10500.00	12000.00
08.429.170.00	SEWER/LEAVE SALARIES	65262.22	54427.92	27000.00	40000.00
08.429.200.00	SEWER/ADMIN SUPPLIES	22460.53	20025.41	4000.00	15000.00
08.429.220.00	SEWER/OPERATING SUPPLIES	22582.70	35943.58	21000.00	23000.00
08.429.222.00	SEWER/CHEMICAL SUPPLIES	106110.90	92576.83	70000.00	70000.00
08.429.230.00	SEWER/LAB SUPPLIES	6600.89	7876.52	5000.00	5000.00
08.429.231.00	SEWER/GASOLINE	6355.88	6944.66	8400.00	1700.00
08.429.232.00	SEWER/DIESEL FUEL	2281.31	2843.54	5000.00	11800.00
08.429.238.00	SEWER/UNIFMS SHOES ETC	8154.95	14855.75	5500.00	8000.00
08.429.245.00	SEWER/HWY MAINT SUPPLIES			1000.00	1000.00
08.429.250.00	SEWER/VEHICLE MAINT	7291.60	4629.36	3000.00	3000.00
08.429.260.00	SEWER/TOOLS & EQUIPMENT	758.00		2000.00	2000.00
08.429.300.00	SEWER/BANK SERVICES	-62.70			
08.429.310.00	SEWER/PROFFESIONAL SERV	2125.53	88311.12	2000.00	2000.00
08.429.311.00	SEWER/AUDIT	9500.00	5150.00	8000.00	8000.00
08.429.313.00	SEWER/ENGINEER FEES	68311.31	2486.09	50000.00	25000.00
08.429.314.00	SEWER/LEGAL FEES	58525.64	46154.25	25000.00	25000.00
08.429.315.00	SEWER/SAFETY & MED SERV	4139.43	3934.46	4200.00	4200.00
08.429.320.00	SEWER/COMMUNICATIONS	17547.38	16575.70	10000.00	10000.00
08.429.321.00	SEWER/PHONE SERVICE	33896.06	33408.52	22000.00	22000.00
08.429.331.00	SEWER/TIRES	233.88	809.64	375.00	300.00
08.429.340.00	SEWER/ADVERTISING	1282.83	2398.06	2000.00	2000.00
08.429.351.AI	SEWER/VEHICLE INSURANCE	4710.71	4449.59	5300.00	4600.00
08.429.351.CI	SEWER/CRIME INSURANCE	300.00		300.00	
08.429.351.PI	SEWER/PROPERTY INSURANCE	33419.89	32069.00	35000.00	33500.00
08.429.351.TI	SEWER/TOOLS-EQUIP INSURAN			1000.00	
08.429.352.00	SEWER/ERRORS & OMISSIONS	7800.00	7590.00	10000.00	7850.00
08.429.353.00	SEWER/BOND INSURANCE	2100.00	1637.00	2100.00	1700.00
08.429.354.00	SEWER/WORKERS' COMP INSUR	15628.98	16352.86	18089.00	21714.00
08.429.360.00	SEWER/UTILITIES	196393.96	205905.86	205000.00	215000.00
08.429.370.0D	SEWER/DISPOSAL MAINT		100.00		
08.429.370.00	SEWER/MAINT & REPAIRS	360843.63	46713.68	165000.00	165000.00

REPORT DATE 02/24/2011
 SYSTEM DATE 02/24/2011
 FILES ID B

Fairview Township
 FINAL BUDGET REPORT
 SEWER
 2011 FISCAL BUDGET

PAGE 20
 TIME 13:01:06
 USER STEVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL YTD	2010 ACTUAL YTD	2010 BUDGET AMOUNT	2011 BUDGET AMOUNT
08.429.380.00	SEWER/TOILET RENTAL	247.06			
08.429.384.00	SEWER/COMPUTER SYSTEM	18197.89	17541.61	26000.00	17785.00
08.429.390.00	SEWER/DEP FEES	100.00		1000.00	1000.00
08.429.410.00	SEWER/JUDGEMENTS, DAMAGES		500.00		
08.429.420.00	SEWER/DUES, SEMINARS	7624.79	4022.21	5000.00	5000.00
08.429.450.00	SEWER/CONTRACTED SERVICES	122157.37	122570.94	135000.00	135000.00
08.429.700.00	SEWER/CAPITAL PURCHASE	17575.88	3980.00	15000.00	172000.00
08.429.800.00	SEWER/DEPRECIATION		525141.00		
08.429.851.00	SEWER/LOWER ALLEN CAP PRO	81893.67	-.05	675000.00	
08.429.851.00	SEWER/LOWER ALLEN EXPENSE	175734.78	115292.09	175000.00	175000.00
08.429.852.00	SEWER/TWP AUTHORITY EXP	2600.00	2600.00	2600.00	2600.00
TOTALS FOR EACT 429		2259875.24	2261184.16	2590527.68	2061889.00
08.471.200.RF	SEWER/LOAN PRIN 2011-2021				67307.00
08.471.200.01	SEWER/DEBT PRIN 2001-21		-.14	755000.00	780000.00
08.471.200.02	LOWER ALLEN PRIN 2010-20			58703.00	
TOTALS FOR EACT 471			-.14	813703.00	847307.00
08.472.200.RF	SEWER/LOAN INT 2011-2021				17074.00
08.472.200.01	SEWER/DEBT INT 2001-2021	515512.72	485010.00	485010.00	452168.00
08.472.200.02	LOWER ALLEN INT 2010-2020		7297.51	24345.00	
08.472.200.08	SEWER/NP BAY IMPRVMENTS	500.00			
08.472.200.11	SEWER/LA INT 2011-2021				27500.00
08.472.200.37	SEWER/ACT 537 INT 11-21				105000.00
TOTALS FOR EACT 472		516012.72	492307.51	509355.00	601742.00
08.492.300.00	SEWER/INTRFND-CAP RESERVE		10000.00		
TOTALS FOR EACT 492			10000.00		
TOTALS FOR SEWER		2775887.96	2763491.53	3913585.68	3510938.00
TOTALS FOR EXPENDITURES		2775887.96	2763491.53	3913585.68	3510938.00
EXCESS OF REVENUE OVER EXPENDITURES FOR SEWER		353933.70	442173.27	148164.32	-136938.00

REPORT DATE 02/24/2011
 SYSTEM DATE 02/24/2011
 FILES ID B

Fairview Township
 FINAL BUDGET REPORT
 REFUSE
 2011 FISCAL BUDGET

PAGE 21
 TIME 13:01:06
 USER STEVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL YTD	2010 ACTUAL YTD	2010 BUDGET AMOUNT	2011 BUDGET AMOUNT
REVENUES					
09.341.00.	REFUSE/INTEREST EARNED	2554.87	729.74	2000.00	500.00
TOTALS FOR RACT 341		2554.87	729.74	2000.00	500.00
09.351.04.	REFUSE/STATE GRANTS	123161.00	54613.00	40000.00	40000.00
TOTALS FOR RACT 351		123161.00	54613.00	40000.00	40000.00
09.360.04.	REFUSE/CHARGES-LEGAL FEES	5651.10	3113.59	10000.00	10000.00
09.360.05.	REFUSE/PENALTIES & INTERS	15190.90	23936.36	10000.00	15000.00
09.360.06.	REF/LEGAL DEBT COLLECTION				
09.360.30.	REFUSE/COLLECTION FEES	1233427.68	1246547.84	1220000.00	1220000.00
09.360.31.	REFUSE/LARGE ITEM FEES				
09.360.32.	REFUSE/STICKERS	280.00	70.00	250.00	200.00
09.360.33.	REFUSE/RECYCLE BINS				
09.360.34.	REFUSE/UNEARNED REVENUE	2279.00	-1412.70		
TOTALS FOR RACT 360		1256828.68	1272255.09	1240250.00	1245200.00
09.380.01.	REFUSE/MISC REVENUE	354.00	423.00	200.00	200.00
TOTALS FOR RACT 380		354.00	423.00	200.00	200.00
09.381.00.	REFUSE/DISCOUNTS EARNED	9.43	.25		
TOTALS FOR RACT 381		9.43	.25		
09.391.10.	REFUSE/FIXED ASSETS SALE				
TOTALS FOR RACT 391					
09.392.31.	REFUSE/INTRFND FRM C PROJ				
TOTALS FOR RACT 392					
09.395.00.	REFUSE/PRIOR YR EXP REFND	1797.00	561.00		
TOTALS FOR RACT 395		1797.00	561.00		
TOTALS FOR REFUSE		1384704.98	1328582.08	1282450.00	1285900.00
TOTALS FOR REVENUES		1384704.98	1328582.08	1282450.00	1285900.00

REPORT DATE 02/24/2011
 SYSTEM DATE 02/24/2011
 FILES ID B

Fairview Township
 FINAL BUDGET REPORT
 REFUSE
 2011 FISCAL BUDGET

PAGE 22
 TIME 13:01:06
 USER STEVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL YTD	2010 ACTUAL YTD	2010 BUDGET AMOUNT	2011 BUDGET AMOUNT
EXPENDITURES					
09.427.14C.OT	REFUSE/COMPOST CNTR OT	475.73	45.38	125.00	
09.427.14H.OT	REF/WAGES-LEAF-ELEC OT	4281.91	4134.56	3000.00	
09.427.14H.RC	REF/WAGE-HWY RECYCLE CNTR	7567.57	17949.96	9500.00	30087.00
09.427.14H.00	REF/WAGES-LEAF-ELECTRNICS	32920.74	26453.94	64650.00	30087.00
09.427.140.OT	REFUSE/ADMIN WAGES-OT	2147.31	2654.24	1600.00	2000.00
09.427.140.00	REFUSE/SALARIES	50432.28	45678.51	37000.00	36249.00
09.427.141.00	REFUSE/SALARIES-MECHANIC	2100.78	361.06	450.00	469.00
09.427.149.00	REFUSE/SALARIES-PARTTIME	17152.69	12770.38	15000.00	12813.00
09.427.153.00	REFUSE/ADD & LTD INSURANC	528.06	527.88	634.00	557.00
09.427.154.00	REFUSE/STD INSURANCE	172.20	174.44	389.00	292.00
09.427.158.00	REFUSE/LIFE INSURANCE	179.40	181.71	260.00	304.00
09.427.159.PR	REFUSE/PR MEDICAL	10275.00	5988.00	5988.00	
09.427.159.00	REFUSE/HEALTH INSURANCE	3535.94	6333.46	6284.64	27328.00
09.427.160.00	REFUSE/PENSION	20026.00	22074.00	23715.00	27019.00
09.427.161.00	REFUSE/SOC SEC BENEFIT	7163.90	6604.56	7948.00	6926.00
09.427.162.00	REFUSE/UNEMPLOYMENT COMP	359.99	584.05	851.00	1045.00
09.427.163.00	REFUSE/MEDICARE BENEFIT	1675.37	1544.44	1859.00	1620.00
09.427.169.00	REFUSE/MEDICAL REIMBRMNT	765.37	1474.30	1500.00	1500.00
09.427.200.00	REFUSE/SUPPLIES	7365.31	3241.42	2500.00	2500.00
09.427.220.00	REFUSE/OPERATING SUPPLIES	250.00		2500.00	
09.427.232.00	REFUSE/DIESEL FUEL	3680.88	4103.58	4000.00	1820.00
09.427.238.00	REFUSE/UNIFORMS, BOOTS	60.08		75.00	75.00
09.427.250.00	REFUSE/EQPMNT MAINT	2702.25	2793.69	2000.00	2000.00
09.427.300.00	REFUSE/BANK SERVICES	56.00		100.00	100.00
09.427.310.00	REFUSE/PROFESSIONAL SERV	866.04	811.11	500.00	500.00
09.427.311.00	REFUSE/AUDIT	4100.00	4500.00	4100.00	
09.427.314.00	REFUSE/LEGAL FEES	9181.81	4991.33	7000.00	7000.00
09.427.320.00	REFUSE/COMMUNICATION	6698.23	5259.62	4500.00	4500.00
09.427.321.00	REFUSE/PHONE SERVICE	866.24	868.75	600.00	600.00
09.427.331.00	REFUSE/TIRES			200.00	250.00
09.427.340.00	REFUSE/ADS, PRINTING			1200.00	1000.00
09.427.351.AI	REFUSE/VEHICLE INSURANCE	1578.54	2058.18	1600.00	3000.00
09.427.351.CI	REFUSE/CRIME INSURANCE	300.00		300.00	
09.427.351.PI	REFUSE/PROPERTY INSURANCE	2011.68	372.00	2900.00	1000.00
09.427.351.TI	REFUSE/TOOLS-EQPMNT INSUR			100.00	
09.427.351.00	REFUSE/MED REIMBURSEMENT			1500.00	
09.427.352.00	REFUSE/ERRORS & OMISSION	4600.00	1366.00	5700.00	2000.00
09.427.353.00	REFUSE/BOND INSURANCE	1250.00	1403.00	1800.00	1450.00
09.427.354.00	REFUSE/WORKERS' COMP INSU	3191.20	3398.32	4455.00	4580.00
09.427.360.00	REFUSE/UTILITY SERVICE	1114.54	2414.48	1200.00	1400.00
09.427.370.00	REFUSE/DFC EQUIPMNT MAINT	1123.49	2647.56	700.00	850.00
09.427.380.00	REFUSE/EQUIP RENTAL	6700.00	4000.00	3200.00	3200.00
09.427.384.00	REFUSE/COMPUTER SYSTEM	13671.80	12930.48	12500.00	17000.00
09.427.420.00	REF/DUES, SEMNRS, SUBSCR	1241.16		175.00	700.00
09.427.450.00	REFUSE/CONTRACTED REMOVAL	1092029.87	1122903.42	1100000.00	1100000.00
09.427.800.00	REFUSE/DEPRECIATION	30959.00	29171.00		

REPORT DATE 02/24/2011
 SYSTEM DATE 02/24/2011
 FILES ID B

Fairview Township
 FINAL BUDGET REPORT
 REFUSE
 2011 FISCAL BUDGET

PAGE 23
 TIME 13:01:06
 USER STEVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL YTD	2010 ACTUAL YTD	2010 BUDGET AMOUNT	2011 BUDGET AMOUNT
TOTALS FOR EACT 427		1357358.36	1364768.81	1346158.64	1333821.00
TOTALS FOR REFUSE		1357358.36	1364768.81	1346158.64	1333821.00
TOTALS FOR EXPENDITURES		1357358.36	1364768.81	1346158.64	1333821.00
EXCESS OF REVENUE OVER EXPENDITURES FOR REFUSE		27346.62	-36186.73	-63708.64	-47921.00

REPORT DATE 02/24/2011
 SYSTEM DATE 02/24/2011
 FILES ID B

Fairview Township
 FINAL BUDGET REPORT
 Fishing Creek Village
 2011 FISCAL BUDGET

PAGE 24
 TIME 13:01:06
 USER STEVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL YTD	2010 ACTUAL YTD	2010 BUDGET AMOUNT	2011 BUDGET AMOUNT
REVENUES					
19.341.00.	FSHG CRK VLG/INTEREST	3.39	5.04		
TOTALS FOR RACT 341		3.39	5.04		
19.381.00.	FSHG CRK VLG/DISCNTS EARN				
TOTALS FOR RACT 381					
TOTALS FOR Fishing Creek Village		3.39	5.04		
TOTALS FOR REVENUES		3.39	5.04		
EXCESS OF REVENUE OVER EXPENDITURES FOR Fishing Creek Village		3.39	5.04		

REPORT DATE 02/24/2011
 SYSTEM DATE 02/24/2011
 FILES ID B

Fairview Township
 FINAL BUDGET REPORT
 CAPITAL RESERVE
 2011 FISCAL BUDGET

PAGE 25
 TIME 13:01:06
 USER STEVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL YTD	2010 ACTUAL YTD	2010 BUDGET AMOUNT	2011 BUDGET AMOUNT
REVENUES					
30.319.13.	C RESRV/PROCEEDS OF BOND	-----	-----	-----	-----
TOTALS FOR RACT 319					
30.341.00.	CAP RESERVE/INTEREST	2946.89	1294.58	-----	800.00
TOTALS FOR RACT 341		2946.89	1294.58	-----	800.00
30.354.07.	CAP RESRV/STATE GRNT-REC	-----	-----	-----	-----
TOTALS FOR RACT 354					
30.359.00.	CAP RES/PYMNTS LIEU OF TX	-----	-----	-----	-----
TOTALS FOR RACT 359					
30.380.02.	CAP RES/REMEDATION REIMB	-----	-----	-----	-----
TOTALS FOR RACT 380					
30.381.00.	CAP RESERVE/DISCOUNTS ERN	-----	-----	-----	-----
TOTALS FOR RACT 381					
30.387.00.	CAP RESV/CONTRIBUTIONS	-----	87149.86	-----	-----
TOTALS FOR RACT 387			87149.86	-----	-----
30.391.10.	C RSRV/SALE OF FIXED ASS	-----	-----	-----	-----
TOTALS FOR RACT 391					
30.392.01.	CAP RES/INTERFND FRM GEN	22390.00	20000.00	-----	-----
30.392.2B.	C RSRV/INTRF-02 BOND PMNT			-----	-----
30.392.31.	CAP RSRV/INTRFND-CAP PROJ			-----	-----
30.392.5B.	CAP RSRV/GEN-LOAN RETURN			-----	-----
TOTALS FOR RACT 392		22390.00	20000.00	-----	-----
TOTALS FOR CAPITAL RESERVE		25336.89	108444.44	-----	800.00
TOTALS FOR REVENUES		25336.89	108444.44	-----	800.00
EXCESS OF REVENUE OVER EXPENDITURES FOR CAPITAL RESERVE		25336.89	108444.44	=====	800.00

REPORT DATE 02/24/2011
 SYSTEM DATE 02/24/2011
 FILES ID B

Fairview Township
 FINAL BUDGET REPORT
 CAPITAL PROJECTS
 2011 FISCAL BUDGET

PAGE 26
 TIME 13:01:06
 USER STEVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL YTD	2010 ACTUAL YTD	2010 BUDGET AMOUNT	2011 BUDGET AMOUNT
REVENUES					
31.321.81.	CAP PROJS/COMCAST FEES	140415.56	141731.30	120000.00	120000.00
31.321.82.	CAP PROJS/BLUE RIDGE FEES	60314.85	65390.27	61000.00	60000.00
31.321.83.	CAP PROJECTS/VERIZON FEES	20974.40	39061.14	25000.00	30000.00
TOTALS FOR RACT 321		221704.81	246182.71	206000.00	210000.00
31.341.00.	CAP PROJECTS/INTEREST	3769.39	923.53	3500.00	750.00
TOTALS FOR RACT 341		3769.39	923.53	3500.00	750.00
31.381.00.	CAP PROJS/DISCOUNTS ERN				
TOTALS FOR RACT 381					
31.392.01.	CAP PROJ/INTERFND FRM GEN				
TOTALS FOR RACT 392					
TOTALS FOR CAPITAL PROJECTS		225474.20	247106.24	209500.00	210750.00
TOTALS FOR REVENUES		225474.20	247106.24	209500.00	210750.00

REPORT DATE 02/24/2011
 SYSTEM DATE 02/24/2011
 FILES ID B

Fairview Township
 FINAL BUDGET REPORT
 CAPITAL PROJECTS
 2011 FISCAL BUDGET

PAGE 27
 TIME 13:01:06
 USER STEVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL YTD	2010 ACTUAL YTD	2010 BUDGET AMOUNT	2011 BUDGET AMOUNT
EXPENDITURES					
31.404.314.00	CAP PROJS/ADM LEGAL FEES	4771.57	1051.50		1000.00
TOTALS FOR EACT 404		4771.57	1051.50		1000.00
31.492.010.00	CAP PROJS/INTRFND TO GEN		660354.57	525000.00	
TOTALS FOR EACT 492			660354.57	525000.00	
TOTALS FOR CAPITAL PROJECTS		4771.57	661406.07	525000.00	1000.00
TOTALS FOR EXPENDITURES		4771.57	661406.07	525000.00	1000.00
EXCESS OF REVENUE OVER EXPENDITURES FOR CAPITAL PROJECTS		220702.63	-414299.83	-315500.00	209750.00

REPORT DATE 02/24/2011
 SYSTEM DATE 02/24/2011
 FILES ID B

Fairview Township
 FINAL BUDGET REPORT
 EMERG & MUNICIPL SRVS TAX
 2011 FISCAL BUDGET

PAGE 28
 TIME 13:01:06
 USER STEVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL YTD	2010 ACTUAL YTD	2010 BUDGET AMOUNT	2011 BUDGET AMOUNT
REVENUES					
34.310.54.	EMRG & MUN SRV/CUR YR TAX	321305.47	332176.11	300000.00	289000.00
34.310.55.	EMRG & MUN SRVS/PR YR TAX	81101.77	131673.61	75000.00	80000.00
TOTALS FOR RACT 310		402407.24	463849.72	375000.00	369000.00
34.341.00.	EMRG & MUN SRVS/INTEREST	706.67	600.21	500.00	400.00
TOTALS FOR RACT 341		706.67	600.21	500.00	400.00
34.381.00.	EMRG SRVS/DISCOUNTS ERN				
TOTALS FOR RACT 381					
TOTALS FOR EMERG & MUNICIPL SRVS TAX		403113.91	464449.93	375500.00	369400.00
TOTALS FOR REVENUES		403113.91	464449.93	375500.00	369400.00

REPORT DATE 02/24/2011
 SYSTEM DATE 02/24/2011
 FILES ID B

Fairview Township
 FINAL BUDGET REPORT
 EMERG & MUNICIPL SRVS TAX
 2011 FISCAL BUDGET

PAGE 29
 TIME 13:01:06
 USER STEVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL YTD	2010 ACTUAL YTD	2010 BUDGET AMOUNT	2011 BUDGET AMOUNT
EXPENDITURES					
34.492.010.00	EMRG SRVS/INTRFND TO GEN	62173.79	64033.03		55000.00
34.492.670.00	EMST/INTERFUND-FIRE STN	327776.88	327776.88		280810.00
TOTALS FOR EACT 492		389950.67	391809.91		335810.00
TOTALS FOR EMERG & MUNICIPL SRVS TAX		389950.67	391809.91		335810.00
TOTALS FOR EXPENDITURES		389950.67	391809.91		335810.00
EXCESS OF REVENUE OVER EXPENDITURES FOR EMERG & MUNICIPL SRVS TAX		13163.24	72640.02	375500.00	33590.00

REPORT DATE 02/24/2011
 SYSTEM DATE 02/24/2011
 FILES ID B

Fairview Township
 FINAL BUDGET REPORT
 LIQUID FUELS
 2011 FISCAL BUDGET

PAGE 30
 TIME 13:01:06
 USER STEVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL YTD	2010 ACTUAL YTD	2010 BUDGET AMOUNT	2011 BUDGET AMOUNT
REVENUES					
35.341.00.	LIQ FUELS/INTEREST EARNED	2991.33	5424.11		3000.00
TOTALS FOR RACT 341		2991.33	5424.11		3000.00
35.351.03.	LIQ FUELS/FED GRNTS-HWYS				
TOTALS FOR RACT 351					
35.355.05.	LIQ FUELS/MV FUEL TAXES	391854.59	376127.41	377000.00	375879.00
TOTALS FOR RACT 355		391854.59	376127.41	377000.00	375879.00
35.381.00.	LIQ FUELS/DISCOUNTS EARND				
TOTALS FOR RACT 381					
35.395.00.	LIQ FUELS/REFUND PRIOR YR				
TOTALS FOR RACT 395					
TOTALS FOR LIQUID FUELS		394845.92	381551.52	377000.00	378879.00
TOTALS FOR REVENUES		394845.92	381551.52	377000.00	378879.00

REPORT DATE 02/24/2011
 SYSTEM DATE 02/24/2011
 FILES ID B

Fairview Township
 FINAL BUDGET REPORT
 LIQUID FUELS
 2011 FISCAL BUDGET

PAGE 31
 TIME 13:01:06
 USER STEVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL YTD	2010 ACTUAL YTD	2010 BUDGET AMOUNT	2011 BUDGET AMOUNT
EXPENDITURES					
35.438.450.00	L FUELS/CONTRACTED SERVIC	12357.45		750000.00	700000.00
TOTALS FOR EACT 438		12357.45		750000.00	700000.00
35.439.450.00	LF/NEW CONST-CONTRAC SERV	208324.10			
TOTALS FOR EACT 439		208324.10			
TOTALS FOR LIQUID FUELS		220681.55		750000.00	700000.00
TOTALS FOR EXPENDITURES		220681.55		750000.00	700000.00
EXCESS OF REVENUE OVER EXPENDITURES FOR LIQUID FUELS		174164.37	381551.52	-373000.00	-321121.00

REPORT DATE 02/24/2011
 SYSTEM DATE 02/24/2011
 FILES ID B

Fairview Township
 FINAL BUDGET REPORT
 FISHER RD ESCROW
 2011 FISCAL BUDGET

PAGE 32
 TIME 13:01:06
 USER STEVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL YTD	2010 ACTUAL YTD	2010 BUDGET AMOUNT	2011 BUDGET AMOUNT
REVENUES					
38.341.00.	FISHER RD/INTEREST	-----	-----	-----	-----
TOTALS FOR RACT 341					
38.392.01.	FISHER RD/INTRFND TO GEN	-----	-----	-----	-----
TOTALS FOR RACT 392					
TOTALS FOR FISHER RD ESCROW					
TOTALS FOR REVENUES					
EXCESS OF REVENUE OVER EXPENDITURES FOR FISHER RD ESCROW		=====	=====	=====	=====

REPORT DATE 02/24/2011
 SYSTEM DATE 02/24/2011
 FILES ID B

Fairview Township
 FINAL BUDGET REPORT
 FIRE STATION 68
 2011 FISCAL BUDGET

PAGE 33
 TIME 13:01:06
 USER STEVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL YTD	2010 ACTUAL YTD	2010 BUDGET AMOUNT	2011 BUDGET AMOUNT
REVENUES					
67.341.00.	FIRE STN 68/INTEREST	391.70	55.46		
TOTALS FOR RACT 341		391.70	55.46		
67.342.20.	STN 68/RENTAL OF FACILITY	7950.00	7425.00	7000.00	7000.00
TOTALS FOR RACT 342		7950.00	7425.00	7000.00	7000.00
67.351.00.	FIRE STN 68/FED GRANTS				
TOTALS FOR RACT 351					
67.380.00.	FIRE STN 68/MISC REVENUE	70.00	470.00		
67.380.68.	FIRE STN 68/FIRE DEPT REV		158911.44		
TOTALS FOR RACT 380		70.00	159381.44		
67.381.00.	FIRE STN 68/DISCNTS EARND	1.37	4.35		
TOTALS FOR RACT 381		1.37	4.35		
67.392.31.	STN 68/INTERFUND-CAP PROJ				
67.392.34.	STN 68/INTERFUND-EMRG SVR	327776.88	327776.88	327776.88	280810.00
TOTALS FOR RACT 392		327776.88	327776.88	327776.88	280810.00
67.393.10.	FIRE STN 68/NOTE PROCEEDS		1240000.00		
TOTALS FOR RACT 393			1240000.00		
67.395.00.	STN 68/REFND PR YR EXP	2639.65	16442.17		
TOTALS FOR RACT 395		2639.65	16442.17		
TOTALS FOR FIRE STATION 68		338829.60	1751085.30	334776.88	287810.00
TOTALS FOR REVENUES		338829.60	1751085.30	334776.88	287810.00

REPORT DATE 02/24/2011
 SYSTEM DATE 02/24/2011
 FILES ID B

Fairview Township
 FINAL BUDGET REPORT
 FIRE STATION 68
 2011 FISCAL BUDGET

PAGE 34
 TIME 13:01:06
 USER STEVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL YTD	2010 ACTUAL YTD	2010 BUDGET AMOUNT	2011 BUDGET AMOUNT
EXPENDITURES					
67.409.140.0T	FIRE STN/BLDG MAINT OT	383.36	1699.80	275.00	500.00
67.409.140.00	FIRE STN/BLDG MAINT WAGES	797.67	9093.68	2000.00	3000.00
67.409.149.00	FIRE STN/BLDG MNT-PARTTM	1986.60	372.38	1000.00	
TOTALS FOR EACT 409		3167.63	11165.86	3275.00	3500.00
67.411.140.0T	FIRE STN/ADMIN OVERTIME		4108.36		2000.00
67.411.140.00	FIRE STN 68/SALARIES	9.61			
67.411.161.00	FIRE STN 68/SOC SEC	190.25	931.90		340.00
67.411.163.00	FIRE STN 68/MEDICARE	44.50	217.98		80.00
67.411.200.00	STN 68/OPERATING SUPPLIES	2224.84	3362.99	1700.00	2000.00
67.411.226.00	STN 68/CLEANING SUPPLIES	809.34	22.37	800.00	
67.411.321.00	STN 68/PHONE SERVICE	12048.26	12238.42	10000.00	12000.00
67.411.360.00	FIRE STN/UTILITIES	5131.50	8431.35	5000.00	5000.00
67.411.361.00	STN 68/ELECTRIC SERVICE	10140.44	10809.57	12000.00	11000.00
67.411.362.00	STN 68/GAS UTILITY SERV	12887.32	6910.54	12000.00	12000.00
67.411.366.00	STN 68/PUBLIC WATER			4000.00	
67.411.370.00	FIRE STN 68/MAINT, REPRS	4646.79	19535.44	3500.00	4000.00
67.411.384.00	FIRE STN/COMPUTERS		587.50		
67.411.420.00	STN 68/DUES, TRNG, SUBSCR	82.00			
67.411.450.00	STN 68/CUSTODIAL SERVICE	7234.35	69.99	4000.00	
67.411.455.00	FIRE STN/SECURITY MONITOR	312.00	312.00	1000.00	1000.00
TOTALS FOR EACT 411		55761.20	67538.41	54000.00	49420.00
67.471.200.05	F STN/10 YR BLDG LOAN-INT	60649.90	52727.53	72778.00	38960.00
67.471.200.11	FIRE STN/LOAN PRIN 11-15				26412.00
TOTALS FOR EACT 471		60649.90	52727.53	72778.00	65372.00
67.472.200.05	F STN/10 YR BLDG LOAN-PRN	267126.98	1471398.94	255000.00	
67.472.200.11	FIRE STN/LOAN INT 11-15				254399.00
TOTALS FOR EACT 472		267126.98	1471398.94	255000.00	254399.00
TOTALS FOR FIRE STATION 68		386705.71	1602830.74	385053.00	372691.00
TOTALS FOR EXPENDITURES		386705.71	1602830.74	385053.00	372691.00
EXCESS OF REVENUE OVER EXPENDITURES FOR FIRE STATION 68		-47876.11	148254.56	-50276.12	-84881.00

REPORT DATE 02/24/2011
 SYSTEM DATE 02/24/2011
 FILES ID B

Fairview Township
 FINAL BUDGET REPORT
 FIRE SERVICES
 2011 FISCAL BUDGET

PAGE 35
 TIME 13:01:06
 USER STEVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL YTD	2010 ACTUAL YTD	2010 BUDGET AMOUNT	2011 BUDGET AMOUNT
REVENUES					
68.301.00.	FIRE SERVICE/CUR TAX REV	136512.05	138073.77	135000.00	140415.00
68.301.20.	FIRE SERV/PRIOR YR TAX	3411.25	3789.08	3200.00	3500.00
TOTALS FOR RACT 301		139923.30	141862.85	138200.00	143915.00
68.341.00.	FIRE SERVICES/INTEREST	312.66	62.47	250.00	
TOTALS FOR RACT 341		312.66	62.47	250.00	
68.351.00.	FIRE SERV/FEDERAL GRANTS				
TOTALS FOR RACT 351					
68.358.68.	FIRE/SALARY REIMBURSEMENT				
68.358.69.	FIRE SERV/LOAN REIMBRSMNT				
TOTALS FOR RACT 358					
68.380.00.	FIRE SERV/MISC REVENUE	2005.00	68322.23	2000.00	
68.380.09.	FIRE SERV/INSURANCE REIMB		19384.33		
TOTALS FOR RACT 380		2005.00	87706.56	2000.00	
68.381.00.	FIRE SERV/DISCOUNTS EARN	3.84	4.92		
TOTALS FOR RACT 381		3.84	4.92		
68.393.10.	FIRE SRV/PROCEEDS OF NOTE				
TOTALS FOR RACT 393					
68.395.00.	FIRE SERV/REFND PR YR EXP		32566.83		
TOTALS FOR RACT 395			32566.83		
TOTALS FOR FIRE SERVICES		142244.80	262203.63	140450.00	143915.00
TOTALS FOR REVENUES		142244.80	262203.63	140450.00	143915.00

REPORT DATE 02/24/2011
 SYSTEM DATE 02/24/2011
 FILES ID B

Fairview Township
 FINAL BUDGET REPORT
 FIRE SERVICES
 2011 FISCAL BUDGET

PAGE 36
 TIME 13:01:06
 USER STEVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL YTD	2010 ACTUAL YTD	2010 BUDGET AMOUNT	2011 BUDGET AMOUNT
EXPENDITURES					
68.403.110.00	FIRE SERV/TAX COMMISSIONS	1082.26	850.52	1500.00	1500.00
68.403.320.00	FIRE SERV/TAXING POSTAGE		147.91		150.00
TOTALS FOR EACT 403		1082.26	998.43	1500.00	1650.00
68.411.140.00	FIRE/SALARIES	406.31			
68.411.149.FF	FIRE DPT/PT FIGHTR SALARY	34553.63	33961.41	38000.00	38000.00
68.411.161.FF	FIRE DPT/SOCIAL SECURITY	2142.49	2105.71	2000.00	2536.00
68.411.161.00	FIRE SERV/SOC SEC BENEFIT	279.90	261.20	275.00	
68.411.162.00	FIRE SERV/UNEMPLOYMNT CMP	570.63	1372.84	400.00	1100.00
68.411.163.FF	FIRE DPT/MEDICARE	500.98	492.34	400.00	550.00
68.411.163.00	FIRE SERV/MEDICARE BENEFI	65.46	61.06	60.00	
68.411.200.00	FIRE S/OPERATING SUPPLIES	23508.82	13914.53	8000.00	10000.00
68.411.231.00	FIRE SERVICES/GASOLINE	3596.59	3932.86	4500.00	6200.00
68.411.232.00	FIRE SERV/DIESEL FUEL	6386.73	7439.20	10080.00	10000.00
68.411.238.00	FIRE SERV/UNIFORMS	2715.80	1226.37		
68.411.250.00	FIRE SERV/VEHICLE MAINT	18473.57	45330.91	10000.00	20000.00
68.411.311.00	FIRE SERV/AUDIT-ACCTG FEE	11255.00	7100.00	11255.00	12000.00
68.411.314.00	FIRE SERV/LEGAL FEES	5580.77	7288.58	2000.00	4000.00
68.411.320.00	FIRE/POSTAGE, COMMUNICATN	6314.21	11349.71	3800.00	10000.00
68.411.331.00	FIRE SERV/TIRES	1096.12	265.83		
68.411.340.00	FIRE SERV/ADVERTISING	90.60			
68.411.351.AI	FIRE SERV/AUTO INSURANCE	16290.23	16122.68	17000.00	17000.00
68.411.351.00	FIRE/PROPERTY INSURANCE	8322.00	24388.00	8400.00	8600.00
68.411.354.FF	FIRE DPT/WORKERS COMP				17843.00
68.411.354.00	FIRE SERV/WORKERS' COMP	17844.70	23358.58		7595.00
68.411.360.00	FIRE SERV/UTILITIES	15141.63	15701.50	10000.00	12000.00
68.411.370.00	FIRE/MAINTENANCE, REPAIRS	1589.09	2972.77	6000.00	3000.00
68.411.384.00	FIRE DEPT/COMPUTER		195.00		
68.411.420.00	FIRE SERV/DUES, TRNG, SUB	152.00	502.00		
68.411.450.00	FIRE SERV/CONTRACTED SERV	3314.23			
TOTALS FOR EACT 411		180191.49	219343.08	132170.00	180424.00
68.437.140.0T	FIRE/MECHANIC'S OT	63.49	67.70		
68.437.140.00	FIRE SERV/MECHANIC SALARY	2962.49	3294.63	2300.00	2200.00
TOTALS FOR EACT 437		3025.98	3362.33	2300.00	2200.00
TOTALS FOR FIRE SERVICES		184299.73	223703.84	135970.00	184274.00
TOTALS FOR EXPENDITURES		184299.73	223703.84	135970.00	184274.00
EXCESS OF REVENUE OVER EXPENDITURES FOR FIRE SERVICES		-42054.93	38499.79	4480.00	-40359.00

REPORT DATE 02/24/2011
 SYSTEM DATE 02/24/2011
 FILES ID B

Fairview Township
 FINAL BUDGET REPORT
 EMERGENCY MEDICAL SERVICE
 2011 FISCAL BUDGET

PAGE 37
 TIME 13:01:06
 USER STEVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL YTD	2010 ACTUAL YTD	2010 BUDGET AMOUNT	2011 BUDGET AMOUNT
REVENUES					
69.301.00.	EMS/CURRENT TAX REVENUE	136512.05	138073.77	135000.00	140415.00
69.301.20.	EMS/PRIOR YR TAX	2685.39	3774.17	1000.00	3500.00
TOTALS FOR RACT 301		139197.44	141847.94	136000.00	143915.00
69.341.00.	EMS/INTEREST	267.73	89.40	300.00	100.00
TOTALS FOR RACT 341		267.73	89.40	300.00	100.00
69.358.69.	EMS/LOAN REIMBURSEMENTS				
TOTALS FOR RACT 358					
69.365.51.	EMS/EXPENSE REIMBURSEMNT				
TOTALS FOR RACT 365					
69.380.09.	EMS/INSURANCE REIMBMNT				
TOTALS FOR RACT 380					
69.381.00.	EMS/DISCOUNTS EARNED	1.31	3.20		
TOTALS FOR RACT 381		1.31	3.20		
69.395.00.	EMS/REFUND PR YR EXPENSE	8044.35			
TOTALS FOR RACT 395		8044.35			
TOTALS FOR EMERGENCY MEDICAL SERVICE		147510.83	141940.54	136300.00	144015.00
TOTALS FOR REVENUES		147510.83	141940.54	136300.00	144015.00

REPORT DATE 02/24/2011
 SYSTEM DATE 02/24/2011
 FILES ID B

Fairview Township
 FINAL BUDGET REPORT
 EMERGENCY MEDICAL SERVICE
 2011 FISCAL BUDGET

PAGE 38
 TIME 13:01:06
 USER STEVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL YTD	2010 ACTUAL YTD	2010 BUDGET AMOUNT	2011 BUDGET AMOUNT
EXPENDITURES					
69.403.110.00	EMS/TAX COMMISSIONS	1082.26	850.52		
69.403.320.00	EMS/TAXING POSTAGE		147.91		
TOTALS FOR EACT 403		1082.26	998.43		
69.412.161.00	EMS/SOC SECURITY BENEFIT	155.00	209.46		
69.412.163.00	EMS/MEDICARE BENEFIT	36.25	48.99		
69.412.231.00	EMS/GASOLINE	4271.87	4671.19	6500.00	4220.00
69.412.232.00	EMS/DIESEL FUEL	11149.92	12632.33	9500.00	9200.00
69.412.250.00	EMS/VEHICLE MAINT	1748.77	6713.80	1200.00	1200.00
69.412.311.00	EMS/AUDIT-ACCTG FEE	5760.00	6300.00	5800.00	6300.00
69.412.315.00	EMS/PROFESSIONAL FEES	111000.33	111000.00	111000.00	111000.00
69.412.331.00	EMS/TIRES	172.60	845.12		
TOTALS FOR EACT 412		134294.74	142420.89	134000.00	131920.00
69.437.140.0T	EMS/VEHICLE MAINT OT	126.97	406.20		
69.437.140.00	EMS/MECHANIC'S SALARY	1290.85	2392.98	2000.00	
TOTALS FOR EACT 437		1417.82	2799.18	2000.00	
TOTALS FOR EMERGENCY MEDICAL SERVICE		136794.82	146218.50	136000.00	131920.00
TOTALS FOR EXPENDITURES		136794.82	146218.50	136000.00	131920.00
EXCESS OF REVENUE OVER EXPENDITURES FOR EMERGENCY MEDICAL SERVICE		10716.01	-4277.96	300.00	12095.00

REPORT DATE 02/24/2011
 SYSTEM DATE 02/24/2011
 FILES ID B

Fairview Township
 FINAL BUDGET REPORT
 WASTEWATER/CAP RSV #1
 2011 FISCAL BUDGET

PAGE 39
 TIME 13:01:06
 USER STEVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL YTD	2010 ACTUAL YTD	2010 BUDGET AMOUNT	2011 BUDGET AMOUNT
REVENUES					
89.341.00.	WW C RSRV #1/INTEREST	6150.87	4970.11		1500.00
TOTALS FOR RACT 341		6150.87	4970.11		1500.00
89.364.RC.	WW C RSRV/RSRVD CAP FEES				
89.364.04.	WW CAP RSRV/UNEARNED REV				
89.364.11.	WW C RSRV #1/TAP FEES				
89.364.21.	WWT CAP RSRV/PERMIT RESRV				
89.364.24.	WWT CAP RSRV/LA BASIN RSR				
89.364.25.	WWT CAP RSRV/N BASIN RSRV				
89.364.26.	WWT CAP RSRV/S BASIN RSRV				
TOTALS FOR RACT 364					
89.380.00.	WW C RSRV #1/MISC REV				
89.380.23.	WW C RSRV #1/2001 BND REV	84.95	34.85		
TOTALS FOR RACT 380		84.95	34.85		
89.392.08.	WW C RSRV #1/INTRF FRM 08				
TOTALS FOR RACT 392					
89.395.00.	WW C RSRV #1/PY EXP RFND				
TOTALS FOR RACT 395					
TOTALS FOR WASTEWATER/CAP RSV #1		6235.82	5004.96		1500.00
TOTALS FOR REVENUES		6235.82	5004.96		1500.00
EXCESS OF REVENUE OVER EXPENDITURES FOR WASTEWATER/CAP RSV #1		6235.82	5004.96		1500.00

REPORT DATE 02/24/2011
 SYSTEM DATE 02/24/2011
 FILES ID B

Fairview Township
 FINAL BUDGET REPORT
 EMPLOYEE BENEFIT FUND
 2011 FISCAL BUDGET

PAGE 40
 TIME 13:01:06
 USER STEVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL YTD	2010 ACTUAL YTD	2010 BUDGET AMOUNT	2011 BUDGET AMOUNT
REVENUES					
98.222.25.	EMP BENE/HEALTH INS W/H		30070.67		33000.00
TOTALS FOR RACT 222			30070.67		33000.00
98.341.00.	EMP BENEFITS/INTEREST	13342.24	6431.68		
98.341.10.	EMP BENEFITS/NFS DIVIDEND				
TOTALS FOR RACT 341		13342.24	6431.68		
98.380.HI.	EMP BEN/HEALTH INS REIMBM	2892.00	3755.50	2892.00	2892.00
TOTALS FOR RACT 380		2892.00	3755.50	2892.00	2892.00
98.392.5B.	EMP BEN/GEN-LOAN RETURN				-170000.00
TOTALS FOR RACT 392					-170000.00
TOTALS FOR EMPLOYEE BENEFIT FUND		16234.24	40257.85	2892.00	-134108.00
TOTALS FOR REVENUES		16234.24	40257.85	2892.00	-134108.00

REPORT DATE 02/24/2011
 SYSTEM DATE 02/24/2011
 FILES ID B

Fairview Township
 FINAL BUDGET REPORT
 EMPLOYEE BENEFIT FUND
 2011 FISCAL BUDGET

PAGE 41
 TIME 13:01:06
 USER STEVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL YTD	2010 ACTUAL YTD	2010 BUDGET AMOUNT	2011 BUDGET AMOUNT
EXPENDITURES					
98.487.196.NU	EMP BEN/HEALTH INS-NONUNI	31920.50	49536.06	28394.67	45000.00
98.487.196.UN	EMP BEN/HEALTH INS-UNION	10559.86	13571.71	9292.98	14000.00
TOTALS FOR EACT 487		42480.36	63107.77	37687.65	59000.00
TOTALS FOR EMPLOYEE BENEFIT FUND		42480.36	63107.77	37687.65	59000.00
TOTALS FOR EXPENDITURES		42480.36	63107.77	37687.65	59000.00
EXCESS OF REVENUE OVER EXPENDITURES FOR EMPLOYEE BENEFIT FUND		-26246.12	-22849.92	-34795.65	-193108.00

REPORT DATE 02/24/2011
 SYSTEM DATE 02/24/2011
 FILES ID B

Fairview Township
 FINAL BUDGET REPORT
 ENGINEER FEES ESCROW
 2011 FISCAL BUDGET

PAGE 42
 TIME 13:01:06
 USER STEVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009 ACTUAL YTD	2010 ACTUAL YTD	2010 BUDGET AMOUNT	2011 BUDGET AMOUNT
REVENUES					
99.341.00.	ENGINEERING FEES/INTEREST	3492.56	999.37		1000.00
TOTALS FOR RACT 341		3492.56	999.37		1000.00
99.392.01.	ENG FEES/INTERFUND TO GEN				
TOTALS FOR RACT 392					
TOTALS FOR ENGINEER FEES ESCROW		3492.56	999.37		1000.00
TOTALS FOR REVENUES		3492.56	999.37		1000.00
EXCESS OF REVENUE OVER EXPENDITURES FOR ENGINEER FEES ESCROW		3492.56	999.37		1000.00

REPORT DATE 02/24/2011
SYSTEM DATE 02/24/2011
FILES ID B

Fairview Township
FINAL BUDGET REPORT

PAGE 43
TIME 13:01:06
USER STEVE

2011 FISCAL BUDGET
SUMMARY PAGE INFORMATION

COMPLETE REPORT

POST PERIOD: 12/2011

PRINT REPORT BY FUND

REVENUE SUBTOTALS BY FUND THEN RACT THEN

EXPENDITURE SUBTOTALS BY FUND THEN EACT THEN

SKIP TO NEW PAGE: FUND AND

PRINT DETAIL: Y

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ERRORS DETECTED: 0

END OF REPORT