

Fairview Township
 FINAL BUDGET REPORT
 GENERAL
 2020 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL YTD	2019 ACTUAL YTD	2019 BUDGET AMOUNT	2020 BUDGET AMOUNT
REVENUES					
01.301.00.	GEN/HOUSING AUTHORITY	16435.34	19140.00	17000.00	17000.00
01.301.10.	GEN/CUR REAL ESTATE TAX	1964134.22	2278864.63	2268000.00	2293000.00
01.301.20.	GEN/PRIOR REAL ESTATE TAX	1516.24			
01.301.40.	GEN/DELINQ REAL ESTATE TX	50400.08	58185.59	68000.00	60000.00
TOTALS FOR RACT 301		2032485.88	2356190.22	2353000.00	2370000.00
01.310.01.	GEN/CUR PER CAPITA TAX				
01.310.02.	GEN/PRIOR PER CAPITA TAX	1443.75	250.00		
01.310.10.	GEN/REAL ESTATE TRANSFERS	432628.61	477524.63	375000.00	375000.00
01.310.21.	GEN/CURRENT EIT	1816490.52	1712304.50	1625000.00	1755000.00
01.310.23.	GEN/PRIOR EARNED INCM TAX	1085928.99	1113947.41	975000.00	1025000.00
01.310.42.	DO NOT USE				
01.310.51.	GEN/CURRENT OPT				
01.310.53.	GEN/PRIOR OCCUP PRIV TAX				
TOTALS FOR RACT 310		3336491.87	3304026.54	2975000.00	3155000.00
01.321.32.	GEN/JUNK YARD LICENSES				
01.321.80.	GEN/CABLE FRANCHISE FEES	291612.93	291601.02	290000.00	290000.00
TOTALS FOR RACT 321		291612.93	291601.02	290000.00	290000.00
01.322.82.	GEN/STREET ENCROACHMENTS	6155.00	2985.00	4000.00	4000.00
01.322.85.	GEN/FILL & EXCAVATE PRMTS				
01.322.90.	GEN/CODES-BURN PERMITS	7.00	42.00		
TOTALS FOR RACT 322		6162.00	3027.00	4000.00	4000.00
01.330.00.	GEN/DRUG FORFEITURES				
TOTALS FOR RACT 330					
01.331.10.	GEN/COURT RESTITUTIONS	1000.00	76.76		
01.331.11.	GEN/VEHICLE CODE VIOLATNS	48725.63	48911.52	50000.00	50000.00
01.331.12.	GEN/ORDINANCE VIOLATIONS	12061.94	18750.05	12000.00	12000.00
TOTALS FOR RACT 331		61787.57	67738.33	62000.00	62000.00
01.341.00.	GEN/INTEREST EARNINGS	18959.82	24589.44	5000.00	8000.00
TOTALS FOR RACT 341		18959.82	24589.44	5000.00	8000.00
01.342.10.	GEN/SCALE RENTAL				
01.342.20.	GEN/DO NOT USE!				
01.342.43.	GEN/HWY EQUIPMNT RENTAL				
TOTALS FOR RACT 342					
01.351.02.	GEN/FED GRANTS-POLICE		3811.78		

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01.351.03.	GEN/FED GRANT-STS & HWYS				
01.351.12.	GEN/FED GRANT-BLIZZARD				
01.351.13.	GEN/FED GRANT-FLOOD				
TOTALS FOR RACT 351			3811.78		
01.354.01.	GEN/STATE GRANTS	54520.00	129150.00	40000.00	70000.00
01.354.02.	GEN/STATE GRANTS-POLICE	5550.00	4736.01		
TOTALS FOR RACT 354		60070.00	133886.01	40000.00	70000.00
01.355.01.	GEN/PUBLIC UTILITY REALTY	5673.27	5523.29	6000.00	6000.00
01.355.08.	GEN/LIQUOR LICENSES	2100.00	2400.00	2400.00	2400.00
01.355.12.	GEN/CASUALTY PREM STATE T	229535.03	256024.95	225000.00	225000.00
01.355.13.	GEN/FIRE INSUR PREM TAX	102489.87	110130.49	100000.00	100000.00
TOTALS FOR RACT 355		339798.17	374078.73	333400.00	333400.00
01.357.04.	GEN/COUNTY GRANTS		1496.19		
TOTALS FOR RACT 357			1496.19		
01.360.IH.	GEN/IN-HOUSE PLAN REVIEW	23582.50	6122.50	25000.00	20000.00
01.360.04.	GEN/CHARGES-LEGAL FEES	4838.00	2123.15	5000.00	4000.00
01.360.05.	GEN/CHARGES-ENG FEES	7347.25	14110.00	10000.00	10000.00
01.360.06.	GEN/SW ENG REVIEW FEES	38165.39	25753.30	30000.00	32000.00
01.360.07.	GEN/TRANS ENG REVIEW FEES	13254.40	18164.82	15000.00	18500.00
TOTALS FOR RACT 360		87187.54	66273.77	85000.00	84500.00
01.361.31.	GEN/SUBDIVISION PLAN FEES	5220.00	1845.00	5000.00	5000.00
01.361.32.	GEN/B&Z VERIFICATION LTRS	150.00	250.00		
01.361.33.	GEN/B&Z SUBDIV PERMIT	23250.50	18625.00	20000.00	20000.00
01.361.34.	GEN/B&Z HEARING FEES	4250.00	9220.12	2500.00	3000.00
01.361.35.	GEN/PLUMBING INSPECTIONS				
01.361.36.	GEN/MECHANICAL INSPECTNS				
01.361.37.	GEN/INSULATION INSPECTNS				
01.361.38.	GEN/CERT OF USE/NONCONFOR	450.00	150.00		
01.361.39.	GEN/ELECTRICAL INSP FEES				
01.361.40.	GEN/B&Z ADA INSPECTN FEES				
01.361.41.	GEN/SPRINKLER PERMIT				
01.361.44.	GEN/SW DESIGN FEE	125.00	150.00		
01.361.45.	GEN/SW INSPECTION FEE	1175.00	2405.00		
01.361.5T.	GEN/BICENTENNIAL BK TAX				
01.361.50.	GEN/DOCUMENT COPIES	2.75	1012.75		
01.361.55.	GEN/SALE OF BUILDING CODE				
01.361.59.	GEN/BICENTENNIAL BOOK FEE				
01.361.65.	GEN/SEO SEPTIC MODULE RWV		65.00		
01.361.69.	GEN/LABOR & INDUSTRY FEES	1372.00	1183.50	1200.00	1200.00

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TOTALS FOR RACT 361		35995.25	34906.37	28700.00	29200.00
01.362.10.	GEN/SPECIAL POLICE SERV				
01.362.11.	GEN/ACCIDENT REPORT FEES	2145.00	2130.00	2000.00	2000.00
01.362.12.	GEN/POLICE WAGE REIMBMT	12300.00	44560.76		
01.362.13.	GEN/COURT FEES				
01.362.14.	GEN/POLICE NIGHT OUT	7375.00	8275.00	7000.00	7000.00
01.362.15.	GEN/DARE REIMBURSEMENT				
01.362.19.	GEN/POLICE TESTING FEES				
01.362.41.	GEN/BLDG PERMITS/APP FEES	7821.00	6877.00	7000.00	7000.00
01.362.44.	GEN/SEPTIC PERMITS	15235.00	19280.00	16000.00	16000.00
TOTALS FOR RACT 362		44876.00	81122.76	32000.00	32000.00
01.363.50.	GEN/CONTRACTED HWY WORK	18880.38			
01.363.51.	GEN/STATE GRANTS-SNOW				
01.363.52.	GEN/SNW REMOVAL-DEVELOPRS				
TOTALS FOR RACT 363		18880.38			
01.365.50.	GEN/DOG LICENSES				
TOTALS FOR RACT 365					
01.367.00.	GEN/REC FIELD DONATIONS	5700.00	4125.00	5000.00	5000.00
01.367.01.	GEN/REC PAVILION DONATION				
01.367.05.	GEN/RECREATION FEES-SUBDV	50400.00	23320.00	20000.00	20000.00
01.367.41.	GEN/CONCESSION ELEC REIMB				
01.367.45.	GEN/REC-PAVILION FEES	1500.00	2075.00	1500.00	1500.00
01.367.49.	GEN/CONCESSION STAND RENT	250.00	250.00	500.00	500.00
01.367.99.	GEN/CELEBRATN DAY DONATNS				
TOTALS FOR RACT 367		57850.00	29770.00	27000.00	27000.00
01.380.PA.	GEN/POL INSURANCE REIMB				
01.380.RE.	GEN/RECREATN MISC INCOME				
01.380.SM.	GEN/SODA MACHINE RECEIPTS				
01.380.SS.	GEN/DEVELOPERS' ST SIGNS				
01.380.OI.	GEN/MISC INSURANCE	6050.33	13759.33		
01.380.OP.	GEN/MISC POLICE INCOME	3333.95	93.85		
01.380.01.	GEN/MISC REVENUE	36731.04	5559.75	5000.00	5000.00
01.380.03.	GEN/REMEDIAATION REIMBMT				
TOTALS FOR RACT 380		46115.32	19412.93	5000.00	5000.00
01.381.00.	GEN/DISCOUNTS EARNED	195.20	443.58		
TOTALS FOR RACT 381		195.20	443.58		
01.383.14.	GEN/TRAFFIC IMPACT FEES				

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TOTALS FOR RACT 383					
01.387.00.	GEN/DONATIONS				
01.387.99.	GEN/ROAD WRK CONTRIBUTION	67609.02	129399.88		
TOTALS FOR RACT 387					
01.391.10.	GEN/SALE OF FIXED ASSETS	7226.00	35130.00	10000.00	10000.00
TOTALS FOR RACT 391					
01.392.09.	GEN/INTRFND FRM REFUSE				
01.392.10.	GEN/INTRFND FRM FETROW LN				
01.392.19.	GEN/INTRFND FRM FSHG CRK				
01.392.30.	GEN/INTFND TRS FRM CAP RE			273000.00	273000.00
01.392.31.	GEN/INTFND FROM CAP PROJ				
01.392.34.	GEN/INTRFND FROM EMST				
01.392.37.	GEN/INTRFND FRM THORLEY R				
01.392.98.	GEN/INTRFUND FROM EMP BEN	150000.00		150000.00	150000.00
01.392.99.	GEN/INTRFN FRM ENG ESCROW				
TOTALS FOR RACT 392					
01.393.TR.	GEN/NOTE PROCEED 2011 TRK				
01.393.13.	GEN/PROCEEDS OF NOTE				
TOTALS FOR RACT 393					
01.395.00.	GEN/REFND PR YEARS EXPENC	87916.45	96633.29	50000.00	60000.00
01.395.31.	GEN/REFND PR YR ENG FEES				
TOTALS FOR RACT 395					
TOTALS FOR GENERAL					
		6751219.40	7053537.84	6723100.00	6963100.00
TOTALS FOR REVENUES					
		6751219.40	7053537.84	6723100.00	6963100.00
EXPENDITURES					
01.400.110.00	GEN/SALARIES BD OF SUPRV	16249.80	14895.65	16250.00	16250.00
01.400.500.00	GEN/BOARD SPEC EXPENDITUR	813.20	500.00	1100.00	1100.00
TOTALS FOR EACT 400					
		17063.00	15395.65	17350.00	17350.00
01.401.120.00	GEN/ADM SALARIES-MANAGERS	85069.04	78578.15	87300.00	89930.00
01.401.140.OT	GEN/ADM SALARIES OT	4952.11	3974.16	6000.00	6000.00
01.401.140.00	GEN/ADM SALARIES SUP STAF	123722.02	126048.99	143000.00	147290.00
01.401.141.00	GEN/ADM SALARIES-MECHANIC	250.61	861.29	1200.00	1540.00
01.401.142.00	GEN/ADM SALARIES BLDG MAT		1909.73		3500.00

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01.401.149.00	GEN/ADM WAGES PT	11744.81	10178.48	13900.00	14100.00
01.401.153.00	GEN/ADM ADD & LTD INSURA	1214.67	1085.71	1310.00	1380.00
01.401.154.00	GEN/ADM STD INSURANCE	802.45	703.85	810.00	810.00
01.401.158.00	GEN/ADM LIFE INSURANCE	803.46	676.00	810.00	810.00
01.401.159.PC	GEN/ADM PCOR FEE	188.81	196.00	200.00	
01.401.159.PR	GEN/ADM PR MEDICAL				5997.00
01.401.159.00	GEN/ADM HEALTH INSURANCE	104547.30	99181.60	114770.00	108900.00
01.401.160.00	GEN/ADM PENSTON	19337.00	20600.00	20600.00	20920.00
01.401.161.00	GEN/ADM SOC SEC BENEFIT	18504.42	18509.67	19400.00	21310.00
01.401.162.00	GEN/ADM UNEMPLOYMENT COMP	3817.50	3384.18	3500.00	3500.00
01.401.169.00	GEN/ADM MED REIMBURSEMENT	5400.53	5541.33	6000.00	6000.00
01.401.200.00	GEN/ADM SUPPLIES	3346.79	6112.53	5000.00	5000.00
01.401.231.00	GEN/ADM GASOLINE	1416.75	1289.47	1900.00	1400.00
01.401.238.00	GEN/ADM CLOTHING	67.05			100.00
01.401.250.00	GEN/ADM VEHICLE MAINT	573.34	623.99	2000.00	1500.00
01.401.310.00	GEN/ADM BANK SERVICES	4006.13	3566.90	4000.00	4000.00
01.401.311.00	GEN/ADM AUDIT	17121.00	18074.00	15375.00	17000.00
01.401.320.00	GEN/ADM COMMUNICATION	12145.91	10308.87	13000.00	13000.00
01.401.321.00	GEN/ADM PHONE SERVICE	24122.40	20379.84	24000.00	3320.00
01.401.325.00	GEN/ADM INTERNET FEES	889.08	786.39	900.00	900.00
01.401.340.00	GEN/ADM ADS, PRINTING	1590.31	1038.13	500.00	1000.00
01.401.351.AI	GEN/ADM VEHICLE INSURANCE	1659.00	1812.00	1710.00	1100.00
01.401.351.CI	GEN/ADM CRIME INSURANCE	1126.00	522.00	1200.00	1200.00
01.401.351.PI	GEN/ADM PROPERTY INSURANC	433.00	10391.00	3125.00	9210.00
01.401.352.00	GEN/ADM ERRORS & OMISSION	21546.75	21676.75	22200.00	22200.00
01.401.353.00	GEN/ADM BOND INSURANCE	14558.00	14558.00	14850.00	14600.00
01.401.354.00	GEN/ADM WORKERS' COMP	1278.58	531.45	660.00	1700.00
01.401.361.00	GEN/ADM ELECTRIC SERVICE		3058.90		3700.00
01.401.362.00	GEN/ADM GAS SERVICE		755.96		1100.00
01.401.366.00	GEN/ADM WATER		1756.90		1730.00
01.401.370.00	GEN/ADM REPAIRS & MAINT	6218.78	5605.81	5000.00	6000.00
01.401.384.00	GEN/ADM COMPUTER SUPPORT	57443.61	43107.48	54000.00	57000.00
01.401.385.00	GEN/ADM EQUIP LEASE		4140.14		2200.00
01.401.420.00	GEN/ADM DUES, TRAIING, SUB	8888.38	8082.50	8500.00	8500.00
01.401.450.00	GEN/ADM CONTRACT SERVICES	5030.07	6059.79	3000.00	5200.00
01.401.700.00	GEN/ADM CAP PURCHASE	2766.54	27331.67	28600.00	
TOTALS FOR EACT 401		566582.20	582999.61	628320.00	614647.00
01.403.110.00	GEN/TAX SALARIES	7988.50	7817.00	14000.00	8000.00
01.403.161.00	GEN/TAX SOC SEC BENEFIT	611.11	598.02	1070.00	600.00
01.403.200.00	GEN/TAX SUPPLIES	186.48	205.03	500.00	200.00
01.403.310.00	GEN/TAX DELINQNT COLLECTN	1177.75	136.50	2000.00	200.00
01.403.320.00	GEN/TAX POSTAGE	1870.88	1869.20	2500.00	1900.00
01.403.350.00	GEN/TAX INSURANCE	837.00			1000.00
01.403.530.00	GEN/HOUSING AUTHORITY	15524.82	17817.43	17000.00	17000.00
TOTALS FOR EACT 403		28196.54	28443.18	37070.00	28900.00
01.404.314.00	GEN/ADM LEGAL FEES	18179.43	16878.07	25000.00	25000.00

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TOTALS FOR EACT 404		18179.43	16878.07	25000.00	25000.00
01.409.140.OT	GEN/BLDG MAINT OT	517.78		1000.00	
01.409.140.00	GEN/BLDG SALARIES	11143.98	229.99	7400.00	
01.409.149.00	GEN/BLDG MAINT-PT WAGES	6353.37	237.51	7000.00	
01.409.160.00	GEN/BLDG PENSION	705.00		701.00	
01.409.161.00	GEN/BLDG SOC SEC BENEFIT	1389.66	44.67	1180.00	
01.409.200.00	GEN/BLDG SUPPLIES	5858.11	97.50	4000.00	
01.409.351.PI	GEN/BLDG PROPERTY INSURAN	10268.00		10600.00	
01.409.361.00	GEN/BLDG ELECTRIC	11219.00	1425.56	12500.00	
01.409.362.00	GEN/BLDG GAS SERVICE	10390.83	404.27	2500.00	
01.409.366.00	GEN/BLDG WATER	5476.64	471.73	9000.00	
01.409.370.00	GEN/BLDG REPAIRS	14599.38		10000.00	
01.409.450.00	GEN/BLDG CONTRACT SERVICE	1839.11		1100.00	
01.409.700.00	GEN/BLDG CAP PURCHASE	2575.35			
TOTALS FOR EACT 409		82336.21	2911.23	66981.00	
01.410.120.00	GEN/POL SALARY CHIEF	113252.99	104611.13	116240.00	119720.00
01.410.121.LT	GEN/POL SALARY LT	107502.03	99300.32	110330.00	113640.00
01.410.121.OT	GEN/POL SALARY-SGT OT	8780.30	6156.35	12000.00	10000.00
01.410.121.00	GEN/POL SALARY SGT	387518.05	356830.67	405520.00	418030.00
01.410.130.OT	GEN/POL SALARY-OFFICER OT	20721.25	24720.53	20000.00	20000.00
01.410.130.00	GEN/POL SALARY-OFFICERS	808376.71	813801.61	908190.00	985900.00
01.410.14P.OT	GEN/POL BLDG MAINT OT	167.08	344.50		
01.410.14P.00	GEN/POL BLDG MAINT	6774.35	1618.78	2800.00	3500.00
01.410.140.OT	GEN/POL SALARY-SUPPORT OT	574.11	847.34	2000.00	2000.00
01.410.140.00	GEN/POL SALARY-SUPPORT	86696.82	80082.28	88980.00	91650.00
01.410.141.00	GEN/POL SALARY-MECHANIC	3626.26	5467.77	3000.00	4920.00
01.410.149.00	GEN/POL SALARY PT	22657.82	26465.99	25600.00	26300.00
01.410.153.00	GEN/POL ADD & LTD INSURAN	7907.05	6756.36	8270.00	8920.00
01.410.154.00	GEN/POL STD INSURANCE	3780.00	3325.00	3830.00	4030.00
01.410.158.00	GEN/POL LIFE INSURANCE	3802.50	3295.50	3850.00	4060.00
01.410.159.PR	GEN/POL PR MEDICAL	63012.00		63012.00	89913.00
01.410.159.00	GEN/POL HLTH INSURANCE	424978.56	421636.21	455225.00	443650.00
01.410.159.01	NONUNIFORM POL HEALTH INS	53152.98	50967.56	57400.00	54450.00
01.410.160.00	GEN/POL PENSION	172259.00	232380.00	232380.00	276470.00
01.410.160.01	NONUNIFORM POLICE PENSION	7190.00	8379.00	8379.00	7628.00
01.410.161.00	GEN/POL SOC SEC BENEFIT	122222.19	114226.73	129640.00	137370.00
01.410.162.00	GEN/POL UNEMPLOYMENT COMP	11645.46	11707.13	11640.00	11550.00
01.410.169.00	GEN/POL MED REIMBURSEMENT	25272.88	44806.91	57000.00	57000.00
01.410.191.00	GEN/POL CLOTHING ALLOWNCE	2500.00	2187.50	2500.00	2500.00
01.410.200.00	GEN/POL SUPPLIES	6587.37	4527.30	7000.00	7000.00
01.410.220.00	GEN/POL OPERATNG SUPPLIES	9663.59	10380.54	12000.00	12000.00
01.410.226.00	GEN/POL CLEANING SUPPLIES	970.25	1163.75	1000.00	1000.00
01.410.231.00	GEN/POL GASOLINE	25360.95	25965.67	34000.00	33200.00
01.410.238.00	GEN/POL UNIFORM PURCHASES	17988.35	14734.37	18000.00	12000.00
01.410.240.00	GEN/POL AMMUNITION	16021.89	17257.22	19000.00	19000.00
01.410.250.CR	GEN/POL CAR MNT/ACCIDENTS	6421.80	10713.08	6000.00	10000.00
01.410.250.00	GEN/POL VEHICLE MAINT	11952.18	10877.64	12000.00	12000.00
01.410.314.00	GEN/POL LEGAL FEES	5468.50	3799.70	10000.00	10000.00

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01.410.320.00	GEN/POL COMMUNICATION	9084.47	12603.73	20000.00	5000.00
01.410.321.00	GEN/POL PHONE SERV	6268.11	7134.11	2900.00	19600.00
01.410.325.00	GEN/POL INTERNET FEES	1838.08	1539.89	1700.00	1700.00
01.410.331.00	GEN/POL TIRES	1760.00	2895.88	3000.00	3000.00
01.410.340.00	GEN/POL ADVERTISING	100.00		1000.00	500.00
01.410.351.AI	GEN/POL VEHICLE INSURANCE	12157.00	13239.00	12520.00	13900.00
01.410.351.CI	GEN/POL CRIME INSURANCE	522.00	1126.00	600.00	600.00
01.410.351.PI	GEN/POL PROPERTY INSURANC	12420.00	16928.00	15500.00	17680.00
01.410.352.00	GEN/POL ERRORS & OMMISSNS	15127.00	15127.00	15900.00	15900.00
01.410.354.00	GEN/POL WORKERS' COMP	60422.62	51334.19	61705.00	82450.00
01.410.361.00	GEN/POL ELECTRIC SERVICE	10380.01	10590.11	10500.00	12000.00
01.410.362.00	GEN/POL GAS SERVICE	11278.61	4432.00	8000.00	7000.00
01.410.366.00	GEN/POL WATER		2617.51		2000.00
01.410.370.00	GEN/POL BLDG REPAIRS	1704.19	12560.88	4000.00	4000.00
01.410.383.00	GEN/POL BLDG RENT	7505.55			
01.410.384.CP	GEN/POL COPIER RNTL PRIN	4136.50	3370.93	4000.00	4000.00
01.410.384.00	GEN/POL COMPUTER SUPPORT	50892.06	40372.65	63000.00	60000.00
01.410.42H.CO	GEN/POL HLTH CLUB MBRSH	200.00			
01.410.420.00	GEN/POL DUES, TRAIING, SUB	16735.33	11867.77	15000.00	15000.00
01.410.440.00	GEN/POL DRYCLEANING SERV	3327.93	4227.09	5000.00	5000.00
01.410.45A.CO	GEN/POL ANIMAL CONTROL	8334.00	8334.00	8350.00	8590.00
01.410.450.CS	GEN/POL CLEANING SERVICE	7040.00	7760.00	8640.00	8650.00
01.410.450.NO	GEN/POL NIGHT OUT EXP	5933.81	6956.92	6000.00	6000.00
01.410.450.00	GEN/POL CONTRACT SERV	7756.42	9241.18	6000.00	13500.00
01.410.700.00	GEN/POL CAPITAL PURCHASES	11806.61	48573.95	37000.00	94500.00
TOTALS FOR EACT 410		2831535.57	2812167.23	3157101.00	3409971.00
01.411.500.00	GEN/FIRE DEPT-CONTRIBUTNS	102489.87	110130.49	100000.00	100000.00
TOTALS FOR EACT 411		102489.87	110130.49	100000.00	100000.00
01.414.110.00	GEN/B&Z ZHB SALARIES	168.00	168.00	575.00	575.00
01.414.140.OT	GEN/B&Z WAGES-OT	4833.23	3441.34	7500.00	6000.00
01.414.140.00	GEN/B&Z SALARIES STAFF	147115.32	124920.81	137600.00	144510.00
01.414.141.00	GEN/B&Z SALARY MECHANIC	83.54	200.96	600.00	620.00
01.414.142.00	GEN/B&Z SALARIES BLDG MAT		582.94		2800.00
01.414.149.PE	GEN/B&Z ENGINEER COSTS PT	76415.00	63748.41	74900.00	77200.00
01.414.149.00	GEN/B&Z SALARIES-PT OFC	6655.40	661.25		
01.414.153.00	GEN/B&Z ADD & LTD INSURAN	687.23	542.85	610.00	700.00
01.414.154.00	GEN/B&Z STD INSURANCE	434.82	351.93	405.00	410.00
01.414.158.00	GEN/B&Z LIFE INSURANCE	400.79	338.00	405.00	410.00
01.414.159.PR	GEN/B&Z PR MEDICAL				2917.00
01.414.159.00	GEN/B&Z HLTH INSURANCE	27981.33	24958.54	35800.00	27230.00
01.414.160.00	GEN/B&Z PENSION	11893.00	13015.00	13015.00	12312.00
01.414.161.00	GEN/B&Z SOC SEC BENEFIT	18059.47	15088.86	16880.00	17680.00
01.414.162.00	GEN/B&Z UNEMPLOYMENT COMP	2212.24	1650.00	1750.00	1650.00
01.414.169.00	GEN/B&Z MED REIMBURSEMENT	2986.27	2745.41	3000.00	3000.00
01.414.200.00	GEN/B&Z SUPPLIES	2557.18	1166.53	4000.00	3000.00
01.414.231.00	GEN/B&Z GASOLINE	369.86	287.52	500.00	500.00
01.414.238.00	GEN/B&Z CLOTHING			200.00	100.00
01.414.250.00	GEN/B&Z VEHICLE MAINT	96.09	222.99	500.00	500.00

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01.414.310.00	GEN/B&Z PROF SERVICES	26208.86	22446.08	25000.00	25000.00
01.414.313.00	GEN/B&Z ENGINEER FEES	47749.64	41263.25	40000.00	40000.00
01.414.314.00	GEN/B&Z LEGAL FEES	15523.48	9545.00	17500.00	16000.00
01.414.314.10	GEN/B&Z LEGAL FEES ZHB	4306.25	4138.00	10000.00	8000.00
01.414.320.00	GEN/B&Z COMMUNICATION	800.00	800.00	1000.00	800.00
01.414.321.00	GEN/B&Z PHONE SERVICE	1262.83	1417.38	1500.00	1600.00
01.414.325.00	GEN/B&Z INTERNET FEES	352.00	313.50	350.00	350.00
01.414.340.00	GEN/B&Z ADVERTISING	1182.70	3039.85	3000.00	3000.00
01.414.351.AI	GEN/B&Z VEHICLE INSURANCE	863.00	924.00	890.00	970.00
01.414.351.PI	GEN/B&Z PROPERTY INSURANC	566.00	3679.00	600.00	3840.00
01.414.352.00	GEN/B&Z ERRORS & OMMISSNS	7182.25	7182.25	7400.00	7400.00
01.414.354.00	GEN/B&Z WORKERS' COMP	497.48	332.86	425.00	500.00
01.414.361.00	GEN/B&Z ELECTRIC SERVICE		1409.82		1800.00
01.414.362.00	GEN/B&Z GAS SERVICE		755.95		1100.00
01.414.366.00	GEN/B&Z WATER		655.52		600.00
01.414.370.00	GEN/B&Z REPAIRS & MAINT	4441.50	1919.44	3500.00	3500.00
01.414.384.00	GEN/B&Z COMPUTER SUPPORT	10555.47	10159.71	11000.00	11000.00
01.414.385.00	GEN/B&Z EQUIP LEASE		2766.95		1800.00
01.414.400.00	GEN/B&Z COURT COSTS		212.50		
01.414.420.00	GEN/B&Z DUES, TRAIING, SUB	1620.15	435.50	1000.00	1000.00
01.414.450.00	GEN/B&Z CONTRACT SERVICES		971.85		1100.00
01.414.470.00	GEN/B&Z PERMIT FEE REFUND	2523.00	1225.00		
01.414.690.00	GEN/B&Z L&I EXPENSES	1098.00	1246.50	1300.00	1300.00
01.414.700.00	GEN/B&Z CAP PURCHASE	691.64			
TOTALS FOR EACT 414		430373.02	370931.25	422705.00	432774.00
01.415.140.OT	GEN/EMA WAGES-OT		707.78	1500.00	
01.415.140.00	GEN/EMA SALARIES	219.98		1500.00	
01.415.149.00	GEN/EMA PT SALARIES	637.49	837.50	350.00	800.00
01.415.161.00	GEN/EMA SOC SEC BENEFIT	67.59	118.21	260.00	60.00
01.415.200.00	GEN/EMA SUPPLIES	132.85	590.47	500.00	200.00
01.415.320.00	GEN/EMA COMMUNICATION	6794.41	5643.80	7200.00	
01.415.321.00	GEN/EMA PHONE SERVICE		22.20		1800.00
01.415.351.AI	GEN/EMA VEHICLE INSURANCE	59.00	103.00	60.00	100.00
01.415.370.00	GEN/EMA REPAIRS		33.07		
01.415.384.00	GEN/EMA COMPUTER SUPPORT	6650.00	6327.74	6150.00	6150.00
01.415.420.00	GEN/EMA DUES, TRAIING, SUB	55.00	125.00	100.00	100.00
01.415.700.00	GEN/EMA CAPITAL PURCHASE	3052.00	932.40		
TOTALS FOR EACT 415		17668.32	15441.17	17620.00	9210.00
01.421.140.00	GEN/SEO SERV-SALARIES	2218.86	12690.20	15200.00	14040.00
01.421.200.00	GEN/SEO SERV-SUPPLIES	559.76	1530.65	1000.00	1000.00
01.421.310.00	GEN/PROFESSIONAL SERVICES		660.50	500.00	500.00
01.421.313.00	GEN/PROFESSIONAL SEO FEES	10202.50	7492.50	4000.00	3000.00
01.421.420.00	GEN/SEO SERV-DUES, EDU	738.50	479.43	500.00	700.00
TOTALS FOR EACT 421		13719.62	22853.28	21200.00	19240.00
01.426.14C.OT	RECYCLE WAGES COMPOST OT	745.95	3491.82	3000.00	2500.00
01.426.14H.OT	RECYCLE WAGES LEAF COL OT			1000.00	1000.00

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01.426.14H.RC	RECYCLE WAGES RECYCLE CTR	16468.66	13590.41	14200.00	16200.00
01.426.14H.00	RECYCLE WAGES LEAF COLLEC	44837.73	30880.48	43500.00	45720.00
01.426.140.OT	RECYCLE ADMIN OT	8.82			
01.426.140.00	RECYCLE ADMIN	15147.60	2845.22		670.00
01.426.141.00	RECYCLE WAGES MECHANIC	1452.83	1776.76	1200.00	1230.00
01.426.149.00	RECYCLE WAGES PARTTIME	23280.55	22753.78	25800.00	26600.00
01.426.160.00	RECYCLE PENSION	5245.00	6863.00	6863.00	5311.00
01.426.161.00	RECYCLE SOC SEC BENEFIT	7811.08	5786.87	7860.00	7180.00
01.426.162.00	RECYCLE UNEMPLOYMENT COMP	943.19	967.24	1100.00	1040.00
01.426.200.00	RECYCLE SUPPLIES	2006.29	722.54	2000.00	1500.00
01.426.232.00	RECYCLE DIESEL FUEL	6334.29	7819.04	6900.00	10700.00
01.426.250.00	RECYCLE EQUIP MAINT	3617.55	4812.67	2000.00	2200.00
01.426.321.00	RECYCLE PHONE SERVICE	422.63	202.67	500.00	200.00
01.426.351.AI	RECYCLE VEHICLE INSURANCE	1944.00	2136.00	2000.00	2200.00
01.426.351.PI	RECYCLE PROPERTY INSURANC	20753.50	13578.50	19900.00	14160.00
01.426.354.00	RECYCLE WORKERS' COMP	1272.38	1209.01	1460.00	1850.00
01.426.361.00	RECYCLE ELECTRICITY	1203.80	831.99	1000.00	1000.00
01.426.380.00	RECYCLE EQUIPMENT RENTAL	7882.75	22849.31	13000.00	25000.00
01.426.450.00	RECYCLE CONTRACTED SERV	843.09	829.16	1000.00	1000.00
TOTALS FOR EACT 426		162221.69	143946.47	154283.00	167261.00
01.428.140.00	GEN/WEED CONTROL-SALARIES		8705.74		11210.00
01.428.200.00	GEN/WEED CONTROL-SUPPLIES		3637.45		4000.00
TOTALS FOR EACT 428			12343.19		15210.00
01.430.140.OT	GEN/HWY WAGES OT	587.37	201.26	600.00	600.00
01.430.140.00	GEN/HWY SALARIES	28953.61	31950.15	7500.00	22430.00
01.430.141.00	GEN/HWY SALARY MECHANIC	19766.98	17282.81	26900.00	24930.00
01.430.142.00	GEN/HWY SALARIES BLDG MAT		862.33		620.00
01.430.149.00	GEN/HWY SALARIES PT		674.37		
01.430.153.00	GEN/HWY ADD & LTD INSURAN	2732.99	2364.39	2600.00	3200.00
01.430.154.00	GEN/HWY STD INSURANCE	1805.51	1533.26	1815.00	2020.00
01.430.158.00	GEN/HWY LIFE INSURANCE	1807.82	1470.30	1825.00	2030.00
01.430.159.PR	GEN/HWY PR MEDICAL				17141.00
01.430.159.00	GEN/HWY HEALTH INSURANCE	175008.40	164594.60	204100.00	214100.00
01.430.160.00	GEN/HWY PENSION	33905.00	40111.00	39410.00	37491.00
01.430.161.00	GEN/HWY SOC SEC BENEFIT	30975.86	30219.67	35390.00	38860.00
01.430.162.00	GEN/HWY UNEMPLOYMENT COMP	5439.79	4567.41	5460.00	5730.00
01.430.169.00	GEN/HWY MED REIMBURSEMENT	12093.43	11456.72	13500.00	13500.00
01.430.170.00	GEN/HWY LEAVE SALARIES	116115.97	91188.84	104600.00	114050.00
01.430.200.00	GEN/HWY SUPPLIES	1710.09	1760.26	3000.00	3000.00
01.430.231.00	GEN/HWY GASOLINE	6521.20	6539.41	8800.00	7900.00
01.430.232.00	GEN/HWY DIESEL FUEL	23980.39	20250.91	26700.00	28200.00
01.430.238.00	GEN/HWY UNIFORMS, ETC	8563.44	9112.48	9000.00	10800.00
01.430.310.00	GEN/HWY PROF SERVICE	5281.63		5000.00	5000.00
01.430.320.00	GEN/HWY COMMUNICATION	926.76	932.78	1500.00	700.00
01.430.321.00	GEN/HWY PHONE SERVICE	4294.31	2773.67	4500.00	3130.00
01.430.325.00	GEN/HWY INTERNET FEES	126.80	110.00	120.00	120.00
01.430.340.00	GEN/HWY ADVERTISING	439.70	3041.90	2000.00	2000.00
01.430.351.AI	GEN/HWY VEHICLE INSURANCE	24248.00	26422.00	24930.00	27740.00

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01.430.351.PI	GEN/HWY PROPERTY INSURANC	12995.00	19824.00	13400.00	20550.00
01.430.354.00	GEN/HWY WORKERS' COMP	27496.78	22154.57	25985.00	36140.00
01.430.361.00	GEN/HWY ELECTRICITY	1357.70	4797.81	1500.00	5900.00
01.430.362.00	GEN/HWY GAS	154.31	2031.25	1000.00	2300.00
01.430.366.00	GEN/HWY WATER		3971.32		4000.00
01.430.370.00	GEN/HWY MAINTENANCE	245.70	5210.22	2000.00	2000.00
01.430.384.00	GEN/HWY COMPUTER SUPPORT	156.98	588.20	200.00	200.00
01.430.420.00	GEN/HWY DUES, TRAIING, SUB	2304.48	1595.99	3000.00	2500.00
01.430.450.00	GEN/HWY CONTRACTED SERVIC	27819.68	3799.11	3400.00	3500.00
01.430.700.00	GEN/HWY CAP PURCHASE	8250.00	71888.12	11000.00	9600.00
TOTALS FOR EACT 430		586065.68	605281.11	590735.00	671982.00
01.431.140.OT	GEN/ST SWPR WAGES OT	212.21	158.61	600.00	600.00
01.431.140.00	GEN/ST SWPR SALARIES	8708.86	16022.32	10900.00	14950.00
01.431.141.00	GEN/ST SWPR WAGE MECHANIC	835.38	1521.60	1200.00	2150.00
01.431.200.00	GEN/ST SWPR SUPPLIES	480.36	201.21	1500.00	1500.00
01.431.232.00	GEN/ST SWPR DIESEL FUEL	3251.49	2234.28	3600.00	3600.00
01.431.250.00	GEN/ST SWPR PARTS	2290.33	3139.99	5000.00	4000.00
01.431.331.00	GEN/ST SWPR TIRES		814.08	1500.00	1500.00
01.431.351.AI	GEN/ST SWPR INSURANCE	567.00	630.00	580.00	650.00
01.431.365.00	GEN/ST SWPR DISP & TEST	9900.54	15524.07	15000.00	12000.00
TOTALS FOR EACT 431		26246.17	40246.16	39880.00	40950.00
01.432.140.OT	GEN/SNOW REMOVAL WAGES-OT	13455.20	20665.04	40000.00	40000.00
01.432.140.00	GEN/SNOW REMOVAL SALARIES	44718.72	40671.64	40400.00	42710.00
01.432.149.00	GEN/SNOW REMOVAL WAGES-PT	3833.88	5119.88	3700.00	4810.00
01.432.200.00	GEN/SNOW REMOVAL SUPPLIES	175764.66	169831.21	100000.00	110000.00
01.432.251.00	GEN/SNOW REMOVAL PARTS	12690.32	6852.81	15000.00	15000.00
01.432.410.00	GEN/SNOW REMOVAL DAMAGES	454.16	75.57		300.00
TOTALS FOR EACT 432		250916.94	243216.15	199100.00	212820.00
01.433.140.OT	GEN/SGNS & SGNLS-WAGES OT	19.29	645.06	1000.00	1000.00
01.433.140.00	GEN/SGNS & SGNLS-WAGES	6087.08	6208.57	4400.00	4980.00
01.433.200.00	GEN/SGNS & SGNLS-SUPPLIES	3346.42	5801.10	4000.00	4000.00
01.433.361.00	GEN/SGNS & SGNLS-ELECTRIC	6943.04	6170.79	8500.00	7000.00
01.433.370.00	GEN/SGNS & SGNLS-REPAIRS	85.00			
01.433.45L.00	GEN/CONTRACT LINE PNTNG	8615.04	41112.05	40000.00	40000.00
01.433.450.00	GEN/SGNS & SGNLS-PERCS	40426.42	18849.94	15000.00	18000.00
01.433.700.00	GEN/SGNS & SGNLS-CAP EXPE	7341.95		20000.00	
TOTALS FOR EACT 433		72864.24	78787.51	92900.00	74980.00
01.437.140.00	GEN/HWY WAGES EQUIP REPR	7196.29	8031.72	3300.00	4980.00
01.437.200.00	GEN/HWY PARTS & TOOLS	43269.86	36807.41	55000.00	50000.00
01.437.374.00	GEN/HWY EQUIP REPAIR	20059.88	28737.67	15000.00	15000.00
TOTALS FOR EACT 437		70526.03	73576.80	73300.00	69980.00
01.438.140.OT	GEN/HWY MAINT WAGES-OT	7908.47	4125.96	5000.00	5000.00

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01.438.140.00	GEN/HWY MAINT SALARIES	172131.75	150884.74	197500.00	199360.00
01.438.149.00	GEN/HWY MAINT WAGES-PT	24.22		5000.00	13600.00
01.438.200.00	GEN/HWY MAINT SUPPLIES	138591.99	72594.97	100000.00	100000.00
01.438.384.00	GEN/HWY MAINT EQUIP RENTS	12501.99	7488.75	4000.00	7000.00
01.438.450.00	GEN/HWY MAINT CONT SERVIC	206476.04	244983.54	200000.00	190000.00
TOTALS FOR EACT 438		537634.46	480077.96	511500.00	514960.00
01.446.140.0T	GEN/MS4 SALARIES OT	413.17		1000.00	1000.00
01.446.140.00	GEN/MS4 SALARIES	47156.17	35656.48	69200.00	46480.00
01.446.153.00	GEN/MS4 ADD & LTD INSURAN	457.04	433.82	530.00	370.00
01.446.154.00	GEN/MS4 STD INSURANCE	300.42	276.76	405.00	200.00
01.446.158.00	GEN/MS4 LIFE INSURANCE	300.33	270.40	405.00	200.00
01.446.159.PR	GEN/MS4 PR MEDICAL				2804.00
01.446.159.00	GEN/MS4 HEALTH INSURANCE	13203.37	13580.12	35800.00	
01.446.160.00	GEN/MS4 PENSION	5726.00	7006.00	7006.00	5038.00
01.446.161.00	GEN/MS4 SOC SEC BENEFIT	3778.31	3740.64	4610.00	4710.00
01.446.162.00	GEN/MS4 UNEMPLOYMENT COMP	1164.00	1670.59	1165.00	550.00
01.446.169.00	GEN/MS4 MED REIMBURSEMENT	2279.48	2339.41	3000.00	1500.00
01.446.200.00	GEN/MS4 SUPPLIES	331.27	1568.35	2500.00	2000.00
01.446.231.00	GEN/MS4 GASOLINE	959.44	817.65	1200.00	1300.00
01.446.238.00	GEN/MS4 UNIFORMS	1942.76	1972.08	2500.00	1600.00
01.446.250.00	GEN/MS4 VEHICLE MAINT	441.64	218.00	500.00	
01.446.260.00	GEN/MS4 TOOLS & EQUIPMENT			500.00	500.00
01.446.313.00	GEN/MS4 ENGINEER FEES			5000.00	5000.00
01.446.314.00	GEN/MS4 LEGAL FEES	1586.50		2000.00	2000.00
01.446.321.00	GEN/MS4 PHONE SERVICE	1741.82	2247.37	1700.00	1360.00
01.446.340.00	GEN/MS4 ADVERTISING	2471.41		200.00	500.00
01.446.351.AI	GEN/MS4 AUTO INSURANCE	1007.00	1074.00	1040.00	1100.00
01.446.354.00	GEN/MS4 WORKERS' COMP	5106.02	4054.40	6380.00	4350.00
01.446.370.00	GEN/MS4 REPAIRS & MAINT	478.25		600.00	500.00
01.446.384.00	GEN/MS4 COMPUTER SUPPORT	2478.49	2808.52	3500.00	3000.00
01.446.385.00	GEN/MS4 EQUIP LEASE		318.93		250.00
01.446.420.00	GEN/MS4 DUES, TRAIING, SUB	764.50	962.23	1500.00	1200.00
01.446.450.00	GEN/MS4 CONTRACTED SERV	5288.07	1642.26	5500.00	5000.00
01.446.530.00	GEN/MS4 POLLUTANT REDCTN	194501.00	194501.00	194501.00	194500.00
01.446.700.00	GEN/MS4 CAPITAL PURCHASE				35456.00
TOTALS FOR EACT 446		293876.46	277159.01	352242.00	322468.00
01.452.140.0T	GEN/REC SALARIES OT	1338.91	2933.76	2500.00	2500.00
01.452.140.00	GEN/REC SALARIES	20296.96	36579.95	30600.00	34890.00
01.452.141.00	GEN/REC SALARIES MECHANIC	2171.97	3473.80	3000.00	4310.00
01.452.149.00	GEN/REC SALARIES PT	20961.46	3849.00	17900.00	10000.00
01.452.160.00	GEN/REC PENSION	2760.00	3158.00	3158.00	3262.00
01.452.161.00	GEN/REC SOC SEC BENEFIT	3796.40	3605.23	4130.00	3960.00
01.452.162.00	GEN/REC UNEMPLOYMENT COMP	975.89	1011.99	1150.00	1130.00
01.452.200.00	GEN/REC SUPPLIES	5528.05	14332.45	12000.00	12000.00
01.452.231.00	GEN/REC GASOLINE	1258.45	1477.25	1700.00	2000.00
01.452.232.00	GEN/REC DIESEL	3746.74	3012.67	4100.00	3800.00
01.452.250.00	GEN/REC TRK & MOWER REPRS	5357.18	3669.82	5000.00	5000.00
01.452.331.00	GEN/REC VEHICLE TIRES	1474.57	1831.65	1250.00	1300.00

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01.452.351.AI	GEN/REC VEHICLE INSURANCE	1342.00	1443.00	1380.00	1520.00
01.452.351.PI	GEN/REC PROPERTY INSURANC	2145.00	2786.00	2225.00	2850.00
01.452.354.00	GEN/REC WORKERS' COMP	1558.14	1868.33	2955.00	3000.00
01.452.361.00	GEN/REC ELECTRICITY	1812.58	1695.21	2300.00	2000.00
01.452.370.00	GEN/REC BLDG MAINT	1062.77		500.00	1000.00
01.452.450.00	GEN/REC CONTRACTED SERV	13978.48	10800.75	14000.00	14000.00
01.452.500.00	GEN/REC CONTRIBUTIONS	41670.00	41670.00	41670.00	41670.00
01.452.700.00	GEN/REC CAP PURCHASE	24138.00	18184.54	17200.00	14000.00
TOTALS FOR EACT 452		157373.55	157383.40	168718.00	164192.00
01.456.500.00	GEN/LIBRARY-CONTRIBUTION	8000.00	8000.00	8000.00	8000.00
TOTALS FOR EACT 456		8000.00	8000.00	8000.00	8000.00
01.458.500.00	GEN/SENIOR CENTER-CONTRIB	25000.00	25000.00	25000.00	25000.00
01.458.500.01	NORTHEASTERN SEN CTR CONT	8500.00	8500.00	8500.00	8500.00
TOTALS FOR EACT 458		33500.00	33500.00	33500.00	33500.00
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
01.480.430.00	GEN/TAX REFUNDS	485.82	587.37	3000.00	3000.00
TOTALS FOR EACT 480		485.82	587.37	3000.00	3000.00
TOTALS FOR EXPENDITURES		6309854.82	6134256.29	6722505.00	6958395.00
EXCESS OF REVENUE OVER EXPENDITURES FOR GENERAL		441364.58	919281.55	595.00	4705.00

Fairview Township
 FINAL BUDGET REPORT
 STREET LIGHT
 2020 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL YTD	2019 ACTUAL YTD	2019 BUDGET AMOUNT	2020 BUDGET AMOUNT
REVENUES					
02.301.00.	ST LIGHT/CUR TAX REV	74408.74	75029.61	72000.00	73000.00
02.301.20.	ST LIGHT/PR YR TAX REV	776.03	987.04	1000.00	
TOTALS FOR RACT 301		75184.77	76016.65	73000.00	73000.00
02.341.00.	ST LIGHT/INTEREST INCOME	405.27	488.69		
TOTALS FOR RACT 341		405.27	488.69		
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		75590.04	76505.34	73000.00	73000.00
TOTALS FOR REVENUES		75590.04	76505.34	73000.00	73000.00
EXPENDITURES					
02.434.360.00	ST LIGHT/ELECTRIC SERVICE	75793.92	68350.16	73000.00	73000.00
TOTALS FOR EACT 434		75793.92	68350.16	73000.00	73000.00
TOTALS FOR EXPENDITURES		75793.92	68350.16	73000.00	73000.00
EXCESS OF REVENUE OVER EXPENDITURES FOR STREET LIGHT		-203.88	8155.18		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL YTD	2019 ACTUAL YTD	2019 BUDGET AMOUNT	2020 BUDGET AMOUNT
REVENUES					
03.301.00.	FIRE HYD/CUR TAX REV	58194.58	57723.91	59500.00	60000.00
03.301.20.	FIRE HYD/PRIOR YR TAX	709.17	1689.62	500.00	
TOTALS FOR RACT 301		58903.75	59413.53	60000.00	60000.00
03.341.00.	FIRE HYD/INTEREST	328.08	398.50		
TOTALS FOR RACT 341		328.08	398.50		
03.381.00.	FIRE HYDR/DISCOUNTS EARN				
TOTALS FOR RACT 381					
03.392.34.	FIRE HYDR/INTRF FROM EMST				
TOTALS FOR RACT 392					
TOTALS FOR FIRE HYDRANT		59231.83	59812.03	60000.00	60000.00
TOTALS FOR REVENUES		59231.83	59812.03	60000.00	60000.00
EXPENDITURES					
03.434.360.00	FIRE HYD/WATER SERVICE	55752.77	53212.06	62000.00	60000.00
TOTALS FOR EACT 434		55752.77	53212.06	62000.00	60000.00
TOTALS FOR EXPENDITURES		55752.77	53212.06	62000.00	60000.00
EXCESS OF REVENUE OVER EXPENDITURES FOR FIRE HYDRANT		3479.06	6599.97	-2000.00	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL YTD	2019 ACTUAL YTD	2019 BUDGET AMOUNT	2020 BUDGET AMOUNT
REVENUES					
30.319.13.	CAP RSRV/PROCEEDS OF BOND				
TOTALS FOR RACT 319					
30.341.00.	CAP RSRV/INTEREST	15824.67	33348.21		
30.341.01.	CAP RSRV/INVESTMENT INC	66363.02	44905.50		
30.341.02.	CAP RSRV/UNREALIZED G/L	12569.70	53314.00		
TOTALS FOR RACT 341					
30.354.07.	CAP RSRV/STATE GRANT-REC				
TOTALS FOR RACT 354					
30.359.00.	CAP RSRV/PMTS LIEU OF TAX				
TOTALS FOR RACT 359					
30.380.02.	CAP RSRV/REMED REIMB				
TOTALS FOR RACT 380					
30.381.00.	CAP RSRV/DISCOUNTS EARN				
TOTALS FOR RACT 381					
30.387.00.	CAP RSRV/CONTRIBUTIONS				
TOTALS FOR RACT 387					
30.391.10.	CAP RSRV/SALE-FIXED ASSET		143500.00		
TOTALS FOR RACT 391					
30.392.01.	CAP RSRV/INTERFND FRM GEN				
30.392.08.	CAP RSRV/INTERFND FRM SWR	450000.00	150000.00		
30.392.09.	CAP RSRV/INTFND FM REFUSE	237416.10	75000.00		
30.392.2B.	CAP RSRV/INTF-02 BOND PMT				
30.392.31.	CAP RSRV/INTRFND-CAP PROJ				
30.392.5B.	CAP RSRV/GEN-LOAN RETURN				
30.392.98.	CAP RSRV/INTFND EMPL BENE		200000.00		
TOTALS FOR RACT 392					
30.395.00.	CAP RSRV/REFND PR YR EXP				
TOTALS FOR RACT 395					
30.492.68.	CAP RSRV/INTRFND-FIRE SRV				

Fairview Township
 FINAL BUDGET REPORT
 CAPITAL RESERVE
 2020 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL YTD	2019 ACTUAL YTD	2019 BUDGET AMOUNT	2020 BUDGET AMOUNT
TOTALS FOR RACT 492					
TOTALS FOR CAPITAL RESERVE		782173.49	700067.71		
TOTALS FOR REVENUES		782173.49	700067.71		
EXPENDITURES					
30.401.300.00	CAP RSRV/INVESTMENT FEES	12323.35	7864.83		
TOTALS FOR EACT 401		12323.35	7864.83		
30.409.700.00	CAP RSRV/CAP EXP-TWP BLDG	19749.26			
TOTALS FOR EACT 409		19749.26			
30.410.700.00	CAP RSRV/CAP EXP-POLICE	996043.51			71000.00
TOTALS FOR EACT 410		996043.51			71000.00
30.430.474.00	CAP RSRV/EQUIPMENT PURCH	27500.00			650000.00
30.430.700.00	CAP RSRV/CAP EXP-HWY	208977.93	89824.12	650000.00	140000.00
TOTALS FOR EACT 430		236477.93	89824.12	650000.00	790000.00
30.492.010.00	CAP RSRV/INTFND TO GEN			273000.00	273000.00
TOTALS FOR EACT 492				273000.00	273000.00
TOTALS FOR EXPENDITURES		1264594.05	97688.95	923000.00	1134000.00
EXCESS OF REVENUE OVER EXPENDITURES FOR CAPITAL RESERVE		-482420.56	602378.76	-923000.00	-1134000.00

Fairview Township
 FINAL BUDGET REPORT
 LOCAL SERVICES TAX (LST)
 2020 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL YTD	2019 ACTUAL YTD	2019 BUDGET AMOUNT	2020 BUDGET AMOUNT
REVENUES					
34.310.54.	EMRG SRVS/CUR YR TAX	344437.86	322450.94	280000.00	290000.00
34.310.55.	EMRG SRVS/PR YR TAX	173660.23	131110.98	170000.00	170000.00
TOTALS FOR RACT 310		518098.09	453561.92	450000.00	460000.00
34.341.00.	EMRG SRVS/INTEREST	4445.48	4771.78		
TOTALS FOR RACT 341		4445.48	4771.78		
34.381.00.	EMRG SRVS/DISCOUNTS ERN				
TOTALS FOR RACT 381					
34.393.68.	EMRG SRVS/NOTE PROCEED				
TOTALS FOR RACT 393					
TOTALS FOR LOCAL SERVICES TAX (LST)		522543.57	458333.70	450000.00	460000.00
TOTALS FOR REVENUES		522543.57	458333.70	450000.00	460000.00
EXPENDITURES					
34.492.069.00	EMRG SRVS/INTRFND TO EMS	215000.00	160000.00	210000.00	210000.00
34.492.670.00	EMST/INTERFUND-FIRE STN	25000.00	25000.00	25000.00	23000.00
34.492.680.00	EMRG SRVS/INTFD-FIRE SERV	225000.00	200000.00	254000.00	265000.00
TOTALS FOR EACT 492		465000.00	385000.00	489000.00	498000.00
TOTALS FOR EXPENDITURES		465000.00	385000.00	489000.00	498000.00
EXCESS OF REVENUE OVER EXPENDITURES FOR LOCAL SERVICES TAX (LST)		57543.57	73333.70	-39000.00	-38000.00

Fairview Township
 FINAL BUDGET REPORT
 LIQUID FUELS
 2020 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL YTD	2019 ACTUAL YTD	2019 BUDGET AMOUNT	2020 BUDGET AMOUNT
REVENUES					
35.341.00.	LIQ FUELS/INTEREST EARNED	20105.01	7748.80		
TOTALS FOR RACT 341		20105.01	7748.80		
35.351.03.	LIQ FUELS/FED GRNTS-HWYS				
TOTALS FOR RACT 351					
35.355.05.	LIQ FUELS/MV FUEL TAXES	647939.52	663214.50	650000.00	632000.00
TOTALS FOR RACT 355		647939.52	663214.50	650000.00	632000.00
35.381.00.	LIQ FUELS/DISCOUNTS EARND				
TOTALS FOR RACT 381					
35.392.31.	LIQ FUELS/INTRFND TURNBAC		39.22		
TOTALS FOR RACT 392			39.22		
35.395.00.	LIQ FUELS/REFUND PRIOR YR				
TOTALS FOR RACT 395					
TOTALS FOR LIQUID FUELS		668044.53	671002.52	650000.00	632000.00
TOTALS FOR REVENUES		668044.53	671002.52	650000.00	632000.00
EXPENDITURES					
35.401.310.00	LIQ FUELS/BANK SERVICES	.14	.14		
TOTALS FOR EACT 401		.14	.14		
35.438.450.00	LIQ FUELS/CONTR SERV	1520341.34	602328.83	570000.00	667000.00
TOTALS FOR EACT 438		1520341.34	602328.83	570000.00	667000.00
TOTALS FOR EXPENDITURES		1520341.48	602328.97	570000.00	667000.00
EXCESS OF REVENUE OVER EXPENDITURES FOR LIQUID FUELS		-852296.95	68673.55	80000.00	-35000.00

Fairview Township
 FINAL BUDGET REPORT
 FIRE SERVICES
 2020 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL YTD	2019 ACTUAL YTD	2019 BUDGET AMOUNT	2020 BUDGET AMOUNT
REVENUES					
68.301.00.	FIRE SERV/CUR TAX REV				
68.301.20.	FIRE SERV/PRIOR YR TAX				
TOTALS FOR RACT 301					
68.341.00.	FIRE SERV/INTEREST	435.74	678.63		
TOTALS FOR RACT 341		435.74	678.63		
68.351.00.	FIRE SERV/FEDERAL GRANTS				
68.351.13.	FIRE SERV/FED GRANT-FLOOD				
TOTALS FOR RACT 351					
68.358.68.	FIRE SERV/SALARY REIMBURS				
68.358.69.	FIRE SERV/LOAN REIMBRMNT				
TOTALS FOR RACT 358					
68.380.00.	FIRE SERV/MISC REVENUE	2202.39	3387.74		60000.00
68.380.09.	FIRE SERV/INSURANCE REIMB		253.00		
TOTALS FOR RACT 380		2202.39	3640.74		60000.00
68.381.00.	FIRE SERV/DISCOUNTS EARN	27.55	4.98		
TOTALS FOR RACT 381		27.55	4.98		
68.391.10.	FIRE SERV/SALE FIXED ASSE		5500.00		
TOTALS FOR RACT 391			5500.00		
68.392.08.	FIRE SERV/INTFND FROM SWR				
68.392.30.	FIRE SERV/INTFUND CAP RES				
68.392.34.	FIRE SERV/INTFND FM EMG S	225000.00	200000.00	254000.00	288000.00
TOTALS FOR RACT 392		225000.00	200000.00	254000.00	288000.00
68.393.10.	FIRE SERV/NOTE PROCEEDS				
TOTALS FOR RACT 393					
68.395.00.	FIRE SERV/REFND PR YR EXP	3505.00	3024.31	3000.00	

Fairview Township
 FINAL BUDGET REPORT
 FIRE SERVICES
 2020 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL YTD	2019 ACTUAL YTD	2019 BUDGET AMOUNT	2020 BUDGET AMOUNT
TOTALS FOR RACT 395		3505.00	3024.31	3000.00	
TOTALS FOR FIRE SERVICES		231170.68	212848.66	257000.00	348000.00
TOTALS FOR REVENUES		231170.68	212848.66	257000.00	348000.00
EXPENDITURES					
68.409.140.OT	FIRE SERV/BLDG MAINT OT				500.00
68.409.140.00	FIRE SERV/BLDG MAINT WAGE				1000.00
68.409.149.00	FIRE SERV/BLDG MAINT PT				9000.00
TOTALS FOR EACT 409					10500.00
68.411.140.OT	FIRE SERV/SALARY ADMIN OT				3000.00
68.411.140.00	FIRE SERV/SALARIES				1500.00
68.411.149.FF	FIRE SERV/FF SALARIES PT	74689.84	67554.00	76100.00	76000.00
68.411.161.FF	FIRE SERV/FF SOC SEC	5713.77	5167.88	5820.00	5820.00
68.411.161.00	FIRE SERV/SOC SEC BENEFIT	173.06	147.62	230.00	1380.00
68.411.162.FF	FIRE SERV/FF UNEMP COMP	4474.62	4210.92	4425.00	4500.00
68.411.200.00	FIRE SERV/OPERATING SUPPL	5520.09	4484.01	8000.00	9500.00
68.411.226.00	FIRE SERV/CLEAN SUPPLIES				500.00
68.411.231.00	FIRE SERV/GASOLINE	3779.81	3924.12	5100.00	5000.00
68.411.232.00	FIRE SERV/DIESEL FUEL	9796.58	7551.49	10800.00	11000.00
68.411.238.00	FIRE SERV/UNIFORMS	4342.28	1124.75	2000.00	2000.00
68.411.250.00	FIRE SERV/VEHICLE MAINT	23205.69	19433.82	40000.00	40000.00
68.411.311.00	FIRE SERV/AUDIT-ACCTG FEE	7925.00	7960.00	8200.00	8200.00
68.411.314.00	FIRE SERV/LEGAL FEES	133.00	792.00	1000.00	1000.00
68.411.320.00	FIRE SERV/POSTAG.COMMUNIC	7899.63	7663.72	9000.00	9000.00
68.411.321.00	FIRE SERV/PHONE SERVICE	1199.02	1214.61	1250.00	4770.00
68.411.325.00	FIRE SERV/INTERNET FEES				2000.00
68.411.331.00	FIRE SERV/TIRES	5515.34		5000.00	5000.00
68.411.351.AI	FIRE SERV/AUTO INSURANCE	23724.00	22739.00	24000.00	24000.00
68.411.351.00	FIRE SERV/PROP INSURANCE	2404.44	2421.70	2490.00	18000.00
68.411.354.FF	FIRE SERV/FF WORKERS COMP	37103.00	31323.00	38500.00	39000.00
68.411.354.00	FIRE SERV/WORKERS' COMP	3727.66	3202.47	3850.00	3850.00
68.411.361.00	FIRE SERV/ELECTRIC	5433.75	4713.34	5000.00	15000.00
68.411.362.00	FIRE SERV/GAS	3692.86	2035.15	3300.00	12500.00
68.411.366.00	FIRE SERV/WATER	1928.92	2415.42	3000.00	8700.00
68.411.370.00	FIRE SERV/MAINT. REPAIRS	1008.36	10931.88	3000.00	14000.00
68.411.384.00	FIRE SERV/COMPUTER	1503.33	1203.55	2000.00	2000.00
68.411.385.00	FIRE SERV/EQUIP LEASE		268.93		300.00
68.411.420.00	FIRE SERV/DUES, TRNG, SUB	188.00	100.00	500.00	500.00
68.411.450.00	FIRE SERV/CONTRACTED SERV	5630.62	1819.46	4000.00	2400.00
68.411.455.00	FIRE SERV/SECURITY MONITO				300.00
68.411.700.00	FIRE SERV/CAPITAL PURCHAS	11793.81	1003.30		

Fairview Township
 FINAL BUDGET REPORT
 FIRE SERVICES
 2020 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL YTD	2019 ACTUAL YTD	2019 BUDGET AMOUNT	2020 BUDGET AMOUNT
TOTALS FOR EACT 411		252506.48	215406.14	266565.00	330720.00
68.437.140.0T	FIRE SERV/WAGES MECH OT		172.25		200.00
68.437.140.00	FIRE SERV/SALARY MECHANIC	2262.29	1757.12	3000.00	2700.00
TOTALS FOR EACT 437		2262.29	1929.37	3000.00	2900.00
TOTALS FOR EXPENDITURES		254768.77	217335.51	269565.00	344120.00
EXCESS OF REVENUE OVER EXPENDITURES FOR FIRE SERVICES		-23598.09	-4486.85	-12565.00	3880.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL YTD	2019 ACTUAL YTD	2019 BUDGET AMOUNT	2020 BUDGET AMOUNT
REVENUES					
69.301.00.	EMS/CURRENT TAX REVENUE				
69.301.20.	EMS/PRIOR YR TAX				
TOTALS FOR RACT 301					
69.341.00.	EMS/INTEREST	496.82	609.54		
TOTALS FOR RACT 341		496.82	609.54		
69.358.69.	EMS/LOAN REIMBURSEMENTS				
TOTALS FOR RACT 358					
69.365.51.	EMS/EXPENSE REIMBURSEMNT				
TOTALS FOR RACT 365					
69.380.00.	EMS/MISC REVENUE				
69.380.09.	EMS/INSURANCE REIMBMNT				
TOTALS FOR RACT 380					
69.381.00.	EMS/DISCOUNTS EARNED	18.11	21.33		
TOTALS FOR RACT 381		18.11	21.33		
69.392.34.	EMS/INTERFUND-LST	215000.00	160000.00	210000.00	210000.00
TOTALS FOR RACT 392		215000.00	160000.00	210000.00	210000.00
69.395.00.	EMS/REFUND PR YR EXPENSE				
TOTALS FOR RACT 395					
TOTALS FOR EMERGENCY MEDICAL SERVICE		215514.93	160630.87	210000.00	210000.00
TOTALS FOR REVENUES		215514.93	160630.87	210000.00	210000.00
EXPENDITURES					
69.412.161.00	EMS/SOC SECURITY BENEFIT	209.09	141.45	275.00	275.00
69.412.231.00	EMS/GASOLINE	1353.55	1485.01	1800.00	1600.00
69.412.232.00	EMS/DIESEL FUEL	9523.24	7126.85	10400.00	10000.00
69.412.250.00	EMS/VEHICLE MAINT	3886.99	5536.53	10000.00	7000.00
69.412.311.00	EMS/AUDIT-ACCTG FEE	6900.00	8095.00	7200.00	8500.00
69.412.315.00	EMS/PROFESSIONAL FEES	159999.96	166666.63	160000.00	168000.00
69.412.321.00	EMS/PHONE SERVICE	1542.69	1715.27	1500.00	4970.00
69.412.331.00	EMS/TIRES	3527.18	-203.44	2000.00	2000.00

REPORT DATE 01/07/2020
 SYSTEM DATE 01/07/2020
 FILES ID B

Fairview Township
 FINAL BUDGET REPORT
 EMERGENCY MEDICAL SERVICE
 2020 FISCAL BUDGET

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL YTD	2019 ACTUAL YTD	2019 BUDGET AMOUNT	2020 BUDGET AMOUNT
69.412.351.PI	EMS/PROPERTY INSURANCE	1512.03	1525.25	1600.00	1600.00
69.412.361.00	EMS/ELECTRIC	4344.48	3768.46	4000.00	4000.00
69.412.366.00	EMS/WATER	1578.22	1976.25	2300.00	1700.00
69.412.370.00	EMS/REPAIRS		105.49	500.00	
TOTALS FOR EACT 412		194377.43	197938.75	201575.00	209645.00
69.437.140.OT	EMS/SALARIES MECHANIC OT	730.96	344.50	600.00	600.00
69.437.140.00	EMS/SALARIES MECHANIC	2002.52	1504.59	3000.00	3000.00
TOTALS FOR EACT 437		2733.48	1849.09	3600.00	3600.00
TOTALS FOR EXPENDITURES		197110.91	199787.84	205175.00	213245.00
EXCESS OF REVENUE OVER EXPENDITURES FOR EMERGENCY MEDICAL SERVICE		18404.02	-39156.97	4825.00	-3245.00