

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021 ACTUAL YTD	2022 ACTUAL YTD	2022 BUDGET AMOUNT	2023 BUDGET AMOUNT
REVENUES					
01.301.00.	GEN/HOUSING AUTHORITY	26665.35	18560.21	20000.00	20000.00
01.301.10.	GEN/CUR REAL ESTATE TAX	2354728.05	2331222.22	2312000.00	2325000.00
01.301.20.	GEN/PRIOR REAL ESTATE TAX				
01.301.40.	GEN/DELINQ REAL ESTATE TX	62767.20	69053.87	65000.00	65000.00
TOTALS FOR RACT 301		2444160.60	2418836.30	2397000.00	2410000.00
01.310.01.	GEN/CUR PER CAPITA TAX				
01.310.02.	GEN/PRIOR PER CAPITA TAX				
01.310.10.	GEN/REAL ESTATE TRANSFERS	631286.42	630604.28	400000.00	475000.00
01.310.21.	GEN/CURRENT EIT	2144912.79	1952177.82	1950000.00	2150000.00
01.310.23.	GEN/PRIOR EARNED INCM TAX	1188045.25	1337357.32	1100000.00	1250000.00
01.310.42.	DO NOT USE				
01.310.51.	GEN/CURRENT OPT				
01.310.53.	GEN/PRIOR OCCUP PRIV TAX				
TOTALS FOR RACT 310		3964244.46	3920139.42	3450000.00	3875000.00
01.321.32.	GEN/JUNK YARD LICENSES				
01.321.61.	GEN/PEDDLER'S PERMIT		900.00		
01.321.80.	GEN/CABLE FRANCHISE FEES	280182.26	281787.91	270000.00	270000.00
TOTALS FOR RACT 321		280182.26	282687.91	270000.00	270000.00
01.322.82.	GEN/STREET ENCROACHMENTS	8755.00	23200.00	3000.00	3000.00
01.322.85.	GEN/FILL & EXCAVATE PRMTS				
01.322.90.	GEN/CODES-BURN PERMITS	49.00	51.00		
TOTALS FOR RACT 322		8804.00	23251.00	3000.00	3000.00
01.330.00.	GEN/DRUG FORFEITURES				
TOTALS FOR RACT 330					
01.331.10.	GEN/COURT RESTITUTIONS				
01.331.11.	GEN/VEHICLE CODE VIOLATNS	55306.52	39891.48	50000.00	50000.00
01.331.12.	GEN/ORDINANCE VIOLATIONS	23139.94	12883.21	18000.00	18000.00
01.331.13.	GEN/STATE POLICE FINES	8414.66	4134.10	7000.00	7000.00
01.331.14.	GEN/PARKING VIOLATIONS	259.49			
TOTALS FOR RACT 331		87120.61	56908.79	75000.00	75000.00
01.341.00.	GEN/INTEREST EARNINGS	867.43	31296.57	1000.00	
TOTALS FOR RACT 341		867.43	31296.57	1000.00	
01.342.10.	GEN/SCALE RENTAL				
01.342.20.	GEN/DO NOT USE!				
01.342.43.	GEN/HWY EQUIPMNT RENTAL				

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TOTALS FOR RACT 342					
01.351.02.	GEN/FED GRANTS-POLICE				
01.351.03.	GEN/FED GRANT-STS & HWYS				
01.351.12.	GEN/FED GRANT-BLIZZARD				
01.351.13.	GEN/FED GRANT-FLOOD		14677.53		
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TOTALS FOR RACT 351			14677.53		
01.354.01.	GEN/STATE GRANTS	47679.87	33296.00	70000.00	50000.00
01.354.02.	GEN/STATE GRANTS-POLICE	7038.62	3712.74		
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TOTALS FOR RACT 354		54718.49	37008.74	70000.00	50000.00
01.355.01.	GEN/PUBLIC UTILITY REALTY	6632.47	6819.17	6000.00	6000.00
01.355.08.	GEN/LIQUOR LICENSES		2400.00	2400.00	2400.00
01.355.12.	GEN/PENSION STATE AID	254255.97	114064.12	230000.00	151882.00
01.355.13.	GEN/FIRE INSUR PREM TAX	97931.12	122796.27	95000.00	120000.00
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TOTALS FOR RACT 355		358819.56	246079.56	333400.00	280282.00
01.357.04.	GEN/COUNTY GRANTS	5122.80			
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TOTALS FOR RACT 357		5122.80			
01.358.10.	GEN/POLICE SERVICES	19200.00	19968.00	19968.00	170767.00
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TOTALS FOR RACT 358		19200.00	19968.00	19968.00	170767.00
01.360.1H.	GEN/IN-HOUSE PLAN REVIEW	4893.75	2575.00	10000.00	10000.00
01.360.04.	GEN/CHARGES-LEGAL FEES	2492.10	6747.00	4000.00	4000.00
01.360.05.	GEN/CHARGES-ENG FEES	27285.00	21690.00	20000.00	20000.00
01.360.06.	GEN/SW ENG REVIEW FEES	64569.50	85154.81	55000.00	60000.00
01.360.07.	GEN/TRANS ENG REVIEW FEES	10618.50	22749.36	25000.00	25000.00
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TOTALS FOR RACT 360		109858.85	138916.17	114000.00	119000.00
01.361.31.	GEN/SUBDIVISION PLAN FEES	6955.00	5415.00	5000.00	5000.00
01.361.32.	GEN/B&Z VERIFICATION LTRS	300.00	500.00		
01.361.33.	GEN/B&Z SUBDIV PERMIT	21330.00	21100.00	20000.00	20000.00
01.361.34.	GEN/B&Z HEARING FEES	11933.72	8063.43	5000.00	6000.00
01.361.35.	GEN/PLUMBING INSPECTIONS	260.00	455.00		
01.361.36.	GEN/MECHANICAL INSPECTNS				
01.361.37.	GEN/INSULATION INSPECTNS				
01.361.38.	GEN/CERT OF USE/NONCONFOR	650.00	100.00		
01.361.39.	GEN/ELECTRICAL INSP FEES	6180.00	7165.00		
01.361.40.	GEN/B&Z ADA INSPECTN FEES				
01.361.41.	GEN/SPRINKLER PERMIT				
01.361.44.	GEN/SW DESIGN FEE				
01.361.45.	GEN/SW INSPECTION FEE	3765.00	1125.00	4000.00	3000.00
01.361.5T.	GEN/BICENTENNIAL BK TAX				

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01.361.50.	GEN/ZONING MISC	1350.00	3000.00	1000.00	1500.00
01.361.55.	GEN/SALE OF BUILDING CODE				
01.361.59.	GEN/BICENTENNIAL BOOK FEE				
01.361.65.	GEN/SEO SEPTIC MODULE RVW	860.00	65.00		
01.361.69.	GEN/LABOR & INDUSTRY FEES	1546.00	1291.50	1200.00	1200.00
TOTALS FOR RACT 361		55129.72	48279.93	36200.00	36700.00
01.362.10.	GEN/SPECIAL POLICE SERV				
01.362.11.	GEN/ACCIDENT REPORT FEES	2430.00	1965.00	2000.00	2000.00
01.362.12.	GEN/POLICE WAGE REIMBMNT	30603.57			
01.362.13.	GEN/COURT FEES				
01.362.14.	GEN/POLICE NIGHT OUT		5785.00		
01.362.15.	GEN/DARE REIMBURSEMENT				
01.362.19.	GEN/POLICE TESTING FEES				
01.362.41.	GEN/BLDG PERMITS/APP FEES	137733.00	741747.00	122000.00	150000.00
01.362.44.	GEN/SEPTIC PERMITS	11840.00	21790.00	16000.00	20000.00
TOTALS FOR RACT 362		182606.57	771287.00	140000.00	172000.00
01.363.50.	GEN/CONTRACTED HWY WORK				
01.363.51.	GEN/STATE GRANTS-SNOW				
01.363.52.	GEN/SNW REMOVAL-DEVELOPRS				
TOTALS FOR RACT 363					
01.365.50.	GEN/DOG LICENSES				
TOTALS FOR RACT 365					
01.367.00.	GEN/REC FIELD DONATIONS	3175.00	2440.00	5000.00	3000.00
01.367.01.	GEN/REC PAVILION DONATION				
01.367.05.	GEN/RECREATION FEES-SUBDV			11000.00	10000.00
01.367.41.	GEN/CONCESSION ELEC REIMB				
01.367.45.	GEN/REC-PAVILION FEES	2675.00	2425.00	2600.00	2500.00
01.367.49.	GEN/CONCESSION STAND RENT	50.00	50.00		
01.367.99.	GEN/CELEBRATN DAY DONATNS				
TOTALS FOR RACT 367		5900.00	4915.00	18600.00	15500.00
01.380.PA.	GEN/POL INSURANCE REIMB				
01.380.RE.	GEN/RECREATN MISC INCOME	100.00			
01.380.SM.	GEN/SODA MACHINE RECEIPTS				
01.380.SS.	GEN/DEVELOPERS' ST SIGNS				
01.380.OI.	GEN/MISC INSURANCE	189920.49	14509.61		
01.380.OP.	GEN/MISC POLICE INCOME	15.85	9032.81		
01.380.O1.	GEN/MISC REVENUE	23723.72	18101.55	20000.00	20000.00
01.380.O3.	GEN/REMEDICATION REIMBMNT				
TOTALS FOR RACT 380		213760.06	41643.97	20000.00	20000.00
01.381.00.	GEN/DISCOUNTS EARNED	182.97	325.18		

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TOTALS FOR RACT 381		182.97	325.18		
01.383.14.	GEN/TRAFFIC IMPACT FEES				
TOTALS FOR RACT 383					
01.387.00.	GEN/DONATIONS		3863.00		
01.387.99.	GEN/ROAD WRK CONTRIBUTION	4066.55			
TOTALS FOR RACT 387		4066.55	3863.00		
01.391.10.	GEN/SALE OF FIXED ASSETS	32542.00	19400.00		20000.00
TOTALS FOR RACT 391		32542.00	19400.00		20000.00
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			120000.00	195000.00
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				
01.392.99.	GEN/INTRFN FRM ENG ESCROW				
TOTALS FOR RACT 392				120000.00	195000.00
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	67113.57	85837.38	60000.00	60000.00
01.395.31.	GEN/REFND PR YR ENG FEES				
TOTALS FOR RACT 395		67113.57	85837.38	60000.00	60000.00
TOTALS FOR GENERAL		7894400.50	8165321.45	7128168.00	7772249.00
TOTALS FOR REVENUES		7894400.50	8165321.45	7128168.00	7772249.00

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EXPENDITURES					
01.400.110.00	GEN/SALARIES BD OF SUPRV	17708.20	18906.25	20625.00	20625.00
01.400.500.00	GEN/BOARD SPEC EXPENDITUR	610.20	1500.00	1100.00	1500.00
TOTALS FOR EACT 400		18318.40	20406.25	21725.00	22125.00
01.401.120.00	GEN/ADM SALARIES-MANAGERS	99669.05	89674.54	95400.00	101210.00
01.401.140.OT	GEN/ADM SALARIES OT	4692.61	5636.46	6000.00	6000.00
01.401.140.00	GEN/ADM SALARIES SUP STAF	149192.65	146145.65	155480.00	164930.00
01.401.141.00	GEN/ADM SALARIES-MECHANIC	396.57	509.98	720.00	1110.00
01.401.142.00	GEN/ADM SALARIES BLDG MAT	2191.41	2675.35	3110.00	3830.00
01.401.149.00	GEN/ADM WAGES PT	56.00	30.00	1000.00	1000.00
01.401.153.00	GEN/ADM ADD & LTD INSURA	1342.18	1435.62	1450.00	1450.00
01.401.154.00	GEN/ADM STD INSURANCE	942.96	1149.02	925.00	1900.00
01.401.158.00	GEN/ADM LIFE INSURANCE	827.87	808.67	810.00	675.00
01.401.159.PC	GEN/ADM PCOR FEE	226.10	248.31	230.00	250.00
01.401.159.PR	GEN/ADM PR MEDICAL	5997.00		14212.00	20434.00
01.401.159.00	GEN/ADM HEALTH INSURANCE	109462.58	107705.72	124280.00	134510.00
01.401.160.00	GEN/ADM PENSION	39124.00			
01.401.161.00	GEN/ADM SOC SEC BENEFIT	20637.47	20159.80	21600.00	22850.00
01.401.162.00	GEN/ADM UNEMPLOYMENT COMP	2100.30	2001.54	2490.00	2200.00
01.401.169.00	GEN/ADM MED REIMBURSEMENT	6282.29	5458.12	6000.00	6000.00
01.401.200.00	GEN/ADM SUPPLIES	5177.53	5847.70	5000.00	6000.00
01.401.213.00	GEN/ADM COMP/COPIER SUPPL	1050.93	1476.45	1500.00	1500.00
01.401.231.00	GEN/ADM GASOLINE	1206.20	1652.88	1400.00	1850.00
01.401.238.00	GEN/ADM CLOTHING		93.00	100.00	100.00
01.401.250.00	GEN/ADM VEHICLE MAINT	45.24	425.52	1500.00	1500.00
01.401.310.00	GEN/ADM BANK SERVICES	4946.72	11784.66	4800.00	1500.00
01.401.311.00	GEN/ADM AUDIT	16198.70	17404.00	19000.00	20000.00
01.401.320.00	GEN/ADM COMMUNICATION	13104.58	15653.23	7000.00	15000.00
01.401.321.00	GEN/ADM PHONE SERVICE	4185.44	3434.57	4000.00	4000.00
01.401.325.00	GEN/ADM INTERNET FEES	597.48	440.00	500.00	500.00
01.401.340.00	GEN/ADM ADS. PRINTING	1148.43	1757.13	1000.00	1200.00
01.401.351.AI	GEN/ADM VEHICLE INSURANCE	1096.00	1090.00	1150.00	1140.00
01.401.351.CI	GEN/ADM CRIME INSURANCE	1139.00	1139.00	1200.00	1200.00
01.401.351.PI	GEN/ADM PROPERTY INSURANC	9565.00	3647.00	10020.00	5080.00
01.401.352.00	GEN/ADM ERRORS & OMISSION	21870.00	21870.00	22960.00	22960.00
01.401.353.00	GEN/ADM BOND INSURANCE	14558.00	14558.00	14600.00	25000.00
01.401.354.00	GEN/ADM WORKERS' COMP	999.06	727.29	1160.00	1000.00
01.401.361.00	GEN/ADM ELECTRIC SERVICE	3826.19	2586.90	3800.00	3300.00
01.401.362.00	GEN/ADM GAS SERVICE	3076.40	2358.51	3000.00	3200.00
01.401.366.00	GEN/ADM WATER	1567.87	1318.42	1600.00	1600.00
01.401.370.00	GEN/ADM REPAIRS & MAINT	3615.75	3016.75	6000.00	6000.00
01.401.384.00	GEN/ADM COMPUTER SUPPORT	23370.47	18301.08	30000.00	31100.00
01.401.385.00	GEN/ADM EQUIP LEASE	3307.23	3025.31	3300.00	3300.00
01.401.420.00	GEN/ADM DUES, TRAIING, SUB	6551.50	7380.00	8500.00	8500.00
01.401.450.00	GEN/ADM CONTRACT SERVICES	6666.96	5896.65	5500.00	5500.00
01.401.700.00	GEN/ADM CAP PURCHASE	2099.00	797.00		
01.401.759.00	GEN/RIGHT-OF-WAY PURCHASE		101.25		

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TOTALS FOR EACT 401		594110.72	531421.08	592297.00	640379.00
01.403.110.00	GEN/TAX SALARIES	7858.00	13096.25	13200.00	14000.00
01.403.161.00	GEN/TAX SOC SEC BENEFIT	601.12	1001.88	1010.00	1070.00
01.403.200.00	GEN/TAX SUPPLIES			300.00	300.00
01.403.310.00	GEN/TAX DELINQNT COLLECTN			200.00	
01.403.320.00	GEN/TAX POSTAGE	1982.90	1674.17	1900.00	1900.00
01.403.350.00	GEN/TAX INSURANCE		1378.00	1000.00	1400.00
01.403.530.00	GEN/HOUSING AUTHORITY	24601.45	17232.79	20000.00	20000.00
TOTALS FOR EACT 403		35043.47	34383.09	37610.00	38670.00
01.404.314.00	GEN/ADM LEGAL FEES	15948.71	15981.61	25000.00	25000.00
TOTALS FOR EACT 404		15948.71	15981.61	25000.00	25000.00
01.410.120.00	GEN/POL SALARY CHIEF	132291.58	116606.57	127010.00	132920.00
01.410.121.LT	GEN/POL SALARY LT	121515.87	99565.90	120560.00	126720.00
01.410.121.OT	GEN/POL SALARY-SGT OT	4112.73	4221.47	7500.00	7500.00
01.410.121.00	GEN/POL SALARY SGT	438988.94	405470.64	443900.00	463620.00
01.410.130.OT	GEN/POL SALARY-OFFICER OT	19485.34	11620.63	20000.00	20000.00
01.410.130.00	GEN/POL SALARY-OFFICERS	996199.96	988042.89	1050640.00	1171790.00
01.410.14P.OT	GEN/POL BLDG MAINT OT	549.09		600.00	600.00
01.410.14P.00	GEN/POL BLDG MAINT	2221.81	1526.77	2780.00	3070.00
01.410.140.OT	GEN/POL SALARY-SUPPORT OT	611.22	328.47	1000.00	750.00
01.410.140.00	GEN/POL SALARY-SUPPORT	97029.37	94484.79	97230.00	96910.00
01.410.141.00	GEN/POL SALARY-MECHANIC	6833.17	5923.17	6520.00	10550.00
01.410.149.00	GEN/POL SALARY PT	31529.36	29922.36	32670.00	34300.00
01.410.153.00	GEN/POL ADD & LTD INSURAN	9139.42	8797.78	9440.00	10000.00
01.410.154.00	GEN/POL STD INSURANCE	4504.50	4472.95	4620.00	6410.00
01.410.158.00	GEN/POL LIFE INSURANCE	3954.60	3771.02	4060.00	4300.00
01.410.159.PR	GEN/POL PR MEDICAL	89913.03	38664.46	151548.00	148876.00
01.410.159.00	GEN/POL HLTH INSURANCE	462360.32	459683.36	523610.00	600230.00
01.410.159.01	NONUNIFORM POL HEALTH INS	56336.66	48041.47	62140.00	67250.00
01.410.160.00	GEN/POL PENSION	375020.00	138131.00	138131.00	151882.00
01.410.160.01	NONUNIFORM POLICE PENSION	16288.00			
01.410.161.00	GEN/POL SOC SEC BENEFIT	137659.92	135870.30	146150.00	158260.00
01.410.162.00	GEN/POL UNEMPLOYMENT COMP	10772.25	10926.17	11550.00	10160.00
01.410.169.00	GEN/POL MED REIMBURSEMENT	40255.09	58374.55	57000.00	60000.00
01.410.191.00	GEN/POL CLOTHING ALLOWNCE	1562.50	2500.00	2500.00	2500.00
01.410.200.00	GEN/POL SUPPLIES	2676.18	1648.92	7000.00	6500.00
01.410.213.00	GEN/POL COMP/COPIER SUPPL	779.29	1791.51	1000.00	1500.00
01.410.220.00	GEN/POL OPERATNG SUPPLIES	7292.11	9964.86	12000.00	12000.00
01.410.226.00	GEN/POL CLEANING SUPPLIES	1305.47	2113.02	1200.00	1500.00
01.410.231.00	GEN/POL GASOLINE	29099.72	41269.96	33000.00	48450.00
01.410.238.00	GEN/POL UNIFORM PURCHASES	15241.00	9619.99	12000.00	12000.00
01.410.240.00	GEN/POL AMMUNITION	8746.61	22589.72	20000.00	20000.00
01.410.250.CR	GEN/POL CAR MNT/ACCIDENTS		3016.71	10000.00	10000.00
01.410.250.00	GEN/POL VEHICLE MAINT	6074.52	8655.78	12000.00	12000.00
01.410.314.00	GEN/POL LEGAL FEES	11427.50	3801.50	10000.00	10000.00
01.410.320.00	GEN/POL COMMUNICATION	1087.60	1880.65	8500.00	8500.00

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01.410.321.00	GEN/POL PHONE SERV	20625.11	17062.36	20000.00	20500.00
01.410.325.00	GEN/POL INTERNET FEES	1919.88	1599.90	1925.00	1925.00
01.410.331.00	GEN/POL TIRES	4018.00	1867.60	3000.00	3000.00
01.410.340.00	GEN/POL ADVERTISING	250.00	125.25	500.00	500.00
01.410.351.AI	GEN/POL VEHICLE INSURANCE	19761.00	19066.00	20100.00	18680.00
01.410.351.CI	GEN/POL CRIME INSURANCE	522.00	522.00	600.00	600.00
01.410.351.PI	GEN/POL PROPERTY INSURANC	18472.00	14558.00	19380.00	16540.00
01.410.352.00	GEN/POL ERRORS & OMMISSNS	18381.00	18928.00	19300.00	19870.00
01.410.354.00	GEN/POL WORKERS' COMP	112178.22	87629.61	113980.00	110000.00
01.410.361.00	GEN/POL ELECTRIC SERVICE	13727.68	9078.04	13400.00	12000.00
01.410.362.00	GEN/POL GAS SERVICE	4586.28	6742.19	7000.00	7000.00
01.410.366.00	GEN/POL WATER	2239.85	1877.75	2500.00	2200.00
01.410.370.00	GEN/POL BLDG REPAIRS	14839.38	9753.27	10000.00	10000.00
01.410.384.CP	GEN/POL COPIER RNTL PRIN	3662.96	3762.70	3600.00	3600.00
01.410.384.EQ	GEN/POL EQPMNT RENTAL		196.00		
01.410.384.00	GEN/POL COMPUTER SUPPORT	56977.19	55877.33	61100.00	111658.00
01.410.410.00	GEN/POL JUDGMNTS, DAMAGES		6970.00		
01.410.420.00	GEN/POL DUES, TRAIING, SUB	14445.50	14834.41	15000.00	15000.00
01.410.440.00	GEN/POL DRYCLEANING SERV	5379.43	5237.32	5000.00	6000.00
01.410.45A.CO	GEN/POL ANIMAL CONTROL	8584.02	8584.02	8600.00	8600.00
01.410.450.CS	GEN/POL CLEANING SERVICE	8560.00	9433.29	8650.00	8650.00
01.410.450.NO	GEN/POL NIGHT OUT EXP	1338.55	4960.65		
01.410.450.00	GEN/POL CONTRACT SERV	10117.17	7662.90	13000.00	13000.00
01.410.700.00	GEN/POL CAPITAL PURCHASES	122173.31	111074.49	119400.00	120000.00
TOTALS FOR EACT 410		3605623.26	3190702.42	3613894.00	3940371.00
01.411.500.00	GEN/FIRE DEPT-CONTRIBUTNS	97931.12	122796.27	95000.00	120000.00
TOTALS FOR EACT 411		97931.12	122796.27	95000.00	120000.00
01.414.110.00	GEN/B&Z ZHB SALARIES	252.00	204.00	575.00	575.00
01.414.119.00	GEN/B&Z PLANNING COMMISS		6150.00		9000.00
01.414.140.OT	GEN/B&Z WAGES-OT	7225.82	5874.99	6000.00	6000.00
01.414.140.00	GEN/B&Z SALARIES STAFF	171070.28	142058.78	212150.00	251450.00
01.414.141.00	GEN/B&Z SALARY MECHANIC	152.53	380.43	490.00	970.00
01.414.142.00	GEN/B&Z SALARIES BLDG MAT	662.97	213.56	2620.00	2790.00
01.414.149.PE	GEN/B&Z ENGINEER COSTS PT	80741.52	72394.41	81850.00	84000.00
01.414.149.00	GEN/B&Z SALARIES-PT OFC	70.00		400.00	
01.414.153.00	GEN/B&Z ADD & LTD INSURAN	797.08	679.76	1010.00	1000.00
01.414.154.00	GEN/B&Z STD INSURANCE	568.88	556.50	700.00	1300.00
01.414.158.00	GEN/B&Z LIFE INSURANCE	499.41	404.33	610.00	500.00
01.414.159.PR	GEN/B&Z PR MEDICAL	2917.00		7106.00	10386.00
01.414.159.00	GEN/B&Z HLTH INSURANCE	50683.32	54495.58	93210.00	67000.00
01.414.160.00	GEN/B&Z PENSION	27194.00			
01.414.161.00	GEN/B&Z SOC SEC BENEFIT	19644.01	17371.01	23220.00	24720.00
01.414.162.00	GEN/B&Z UNEMPLOYMENT COMP	1958.15	1822.85	2200.00	1850.00
01.414.169.00	GEN/B&Z MED REIMBURSEMENT	4396.14	2506.22	4500.00	4500.00
01.414.200.00	GEN/B&Z SUPPLIES	3709.81	1467.74	3000.00	3000.00
01.414.213.00	GEN/B&Z COMP/COPIER SUPPL	404.92	411.63	500.00	500.00
01.414.231.00	GEN/B&Z GASOLINE	345.27	358.46	500.00	500.00
01.414.238.00	GEN/B&Z CLOTHING		212.46	100.00	100.00

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01.414.250.00	GEN/B&Z VEHICLE MAINT	108.56	1.57	500.00	500.00
01.414.310.00	GEN/B&Z PROF SERVICES	46823.04	139037.72	25000.00	35000.00
01.414.313.00	GEN/B&Z ENGINEER FEES	75898.40	137829.96	55000.00	55000.00
01.414.314.00	GEN/B&Z LEGAL FEES	7506.40	10262.82	16000.00	16000.00
01.414.314.10	GEN/B&Z LEGAL FEES ZHB	10337.20	8855.00	9000.00	9000.00
01.414.320.00	GEN/B&Z COMMUNICATION	699.50	544.03	700.00	700.00
01.414.321.00	GEN/B&Z PHONE SERVICE	2735.58	2429.41	2900.00	3000.00
01.414.325.00	GEN/B&Z INTERNET FEES	458.97	429.00	475.00	475.00
01.414.340.00	GEN/B&Z ADVERTISING	7710.91	3668.45	4000.00	4000.00
01.414.351.AI	GEN/B&Z VEHICLE INSURANCE	1018.00	1019.00	1070.00	1070.00
01.414.351.PI	GEN/B&Z PROPERTY INSURANC	4044.00	2256.00	4250.00	2370.00
01.414.352.00	GEN/B&Z ERRORS & OMMISSNS	7290.00	7290.00	7650.00	7650.00
01.414.354.00	GEN/B&Z WORKERS' COMP	671.94	508.16	850.00	600.00
01.414.361.00	GEN/B&Z ELECTRIC SERVICE	1785.91	1235.22	1800.00	1500.00
01.414.362.00	GEN/B&Z GAS SERVICE	1799.85	1979.80	2000.00	2200.00
01.414.366.00	GEN/B&Z WATER	671.92	559.29	750.00	700.00
01.414.370.00	GEN/B&Z REPAIRS & MAINT	2557.03	767.95	3500.00	3500.00
01.414.384.00	GEN/B&Z COMPUTER SUPPORT	7309.00	4340.00	12000.00	6000.00
01.414.385.00	GEN/B&Z EQUIP LEASE	2199.67	2032.13	2200.00	2200.00
01.414.420.00	GEN/B&Z DUES, TRAIING, SUB	513.50	2214.81	1000.00	2000.00
01.414.450.00	GEN/B&Z CONTRACT SERVICES	1270.52	2388.52	1300.00	2400.00
01.414.470.00	GEN/B&Z PERMIT FEE REFUND	85.00	290.00	200.00	200.00
01.414.690.00	GEN/B&Z L&I EXPENSES	1372.50	1044.00	1500.00	2000.00
TOTALS FOR EACT 414		558160.51	638545.55	594386.00	628206.00
01.415.140.00	GEN/EMA SALARIES	158.87			
01.415.141.00	GEN/EMA SALARIES MECH		285.32		690.00
01.415.149.00	GEN/EMA PT SALARIES	2863.00	1763.00	3150.00	4450.00
01.415.161.00	GEN/EMA SOC SEC BENEFIT	223.67	156.73	280.00	390.00
01.415.200.00	GEN/EMA SUPPLIES	2160.53	393.79	500.00	500.00
01.415.213.00	EMA/COMP/COPIER SUPPLIES		339.95		500.00
01.415.238.00	GEN/EMA CLOTHING		234.41		
01.415.250.00	GEN/EMA IRU REPAIRS		84.95		100.00
01.415.321.00	GEN/EMA PHONE SERVICE	1914.48	1760.80	1950.00	1950.00
01.415.351.AI	GEN/EMA VEHICLE INSURANCE	118.00	117.00	120.00	1020.00
01.415.384.00	GEN/EMA COMPUTER SUPPORT	6150.00	6691.00	6150.00	7200.00
01.415.420.00	GEN/EMA DUES, TRAIING, SUB	147.00	125.00	125.00	125.00
01.415.700.00	GEN/EMA CAPITAL PURCHASE	666.54			
TOTALS FOR EACT 415		14402.09	11951.95	12275.00	16925.00
01.421.140.00	GEN/SEO SERV-SALARIES	11685.41	15316.27	17980.00	21300.00
01.421.200.00	GEN/SEO SERV-SUPPLIES	60.91		1000.00	1000.00
01.421.310.00	GEN/PROFESSIONAL SERVICES			500.00	500.00
01.421.313.00	GEN/PROFESSIONAL SEO FEES		530.00	2000.00	2000.00
01.421.420.00	GEN/SEO SERV-DUES, EDU		550.00	700.00	500.00
TOTALS FOR EACT 421		11746.32	16396.27	22180.00	25300.00
01.426.14C.OT	RECYCLE WAGES COMPOST OT	9120.97	4750.24	4000.00	6000.00
01.426.14H.RC	RECYCLE WAGES RECYCLE CTR	22020.48	37978.30	17960.00	16530.00

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01.426.14H.00	RECYCLE WAGES LEAF COLLEC	40324.59	30040.32	49390.00	48620.00
01.426.14H.49	RECYCLE WAGES LEAF COL PT		3476.50		
01.426.140.00	RECYCLE ADMIN	1668.11	1390.88	2330.00	2050.00
01.426.141.00	RECYCLE WAGES MECHANIC	3660.62	2520.71	2120.00	4510.00
01.426.149.00	RECYCLE WAGES PARTTIME	22605.67	27090.67	30730.00	33900.00
01.426.160.00	RECYCLE PENSION	11665.00			
01.426.161.00	RECYCLE SOC SEC BENEFIT	7420.08	8204.43	8150.00	10060.00
01.426.162.00	RECYCLE UNEMPLOYMENT COMP	798.81	776.12	1100.00	1200.00
01.426.200.00	RECYCLE SUPPLIES	2980.84	2322.20	2500.00	2500.00
01.426.232.00	RECYCLE DIESEL FUEL	8231.15	18385.68	11100.00	20700.00
01.426.250.00	RECYCLE EQUIP MAINT	19564.58	5169.41	4000.00	4000.00
01.426.320.00	RECYCLE COMMUNICATION	389.60		100.00	100.00
01.426.321.00	RECYCLE PHONE SERVICE	355.23	196.05	375.00	250.00
01.426.351.AI	RECYCLE VEHICLE INSURANCE	1400.00	1430.00	1470.00	1500.00
01.426.351.PI	RECYCLE PROPERTY INSURANC	17690.14	6697.00	3390.00	7030.00
01.426.354.00	RECYCLE WORKERS' COMP	1785.98	1217.55	2730.00	1700.00
01.426.361.00	RECYCLE ELECTRICITY	787.26	1014.90	1200.00	800.00
01.426.366.00	RECYCLE WATER	3146.89	8414.17	4500.00	4500.00
01.426.380.00	RECYCLE EQUIPMENT RENTAL	12570.19	27216.22	20000.00	30000.00
01.426.450.00	RECYCLE CONTRACTED SERV	879.72	804.40	1000.00	1000.00
01.426.700.00	RECYCLE/CAP PURCHASE		6795.39		23500.00
TOTALS FOR EACT 426		189065.91	195891.14	168145.00	220450.00
01.428.140.00	GEN/WEED CONTROL-SALARIES	13308.09	16958.00	16840.00	20660.00
01.428.200.00	GEN/WEED CONTROL-SUPPLIES	4374.76	9323.89	5000.00	10000.00
TOTALS FOR EACT 428		17682.85	26281.89	21840.00	30660.00
01.430.140.0T	GEN/HWY WAGES OT	242.34	399.34	600.00	600.00
01.430.140.00	GEN/HWY SALARIES	35680.12	58985.32	32550.00	36460.00
01.430.141.00	GEN/HWY SALARY MECHANIC	22939.83	27597.89	24300.00	52730.00
01.430.142.00	GEN/HWY SALARIES BLDG MAT	2056.06	2313.67	3220.00	4510.00
01.430.149.00	GEN/HWY SALARIES PT		493.00		
01.430.153.00	GEN/HWY ADD & LTD INSURAN	2835.55	2964.55	2950.00	3070.00
01.430.154.00	GEN/HWY STD INSURANCE	2121.68	2591.35	2080.00	3950.00
01.430.158.00	GEN/HWY LIFE INSURANCE	1862.65	1943.79	1825.00	1640.00
01.430.159.PR	GEN/HWY PR MEDICAL	17141.00		35531.00	40684.00
01.430.159.00	GEN/HWY HEALTH INSURANCE	158340.53	148295.65	195090.00	196710.00
01.430.160.00	GEN/HWY PENSION	62684.00			
01.430.161.00	GEN/HWY SOC SEC BENEFIT	29248.49	29783.93	38490.00	41510.00
01.430.162.00	GEN/HWY UNEMPLOYMENT COMP	5953.04	5098.82	5810.00	5360.00
01.430.169.00	GEN/HWY MED REIMBURSEMENT	11072.36	9725.24	15000.00	15000.00
01.430.170.00	GEN/HWY LEAVE SALARIES	132750.28	114936.38	115950.00	119640.00
01.430.200.00	GEN/HWY SUPPLIES	2951.95	3920.24	3000.00	3000.00
01.430.213.00	GEN/HWY COMP/COPIER SUPPL	237.54	1232.41		500.00
01.430.231.00	GEN/HWY GASOLINE	7248.61	10092.70	8200.00	11560.00
01.430.232.00	GEN/HWY DIESEL FUEL	15364.15	31707.82	20600.00	32600.00
01.430.238.00	GEN/HWY UNIFORMS, ETC	13046.18	10746.32	13600.00	14000.00
01.430.310.00	GEN/HWY PROF SERVICE	8772.02		2500.00	2500.00
01.430.320.00	GEN/HWY COMMUNICATION	879.20	1715.24	700.00	700.00
01.430.321.00	GEN/HWY PHONE SERVICE	4926.81	4954.00	4850.00	5600.00

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01.430.325.00	GEN/HWY INTERNET FEES	120.00	110.00	120.00	120.00
01.430.340.00	GEN/HWY ADVERTISING	2896.45	430.00	3000.00	3000.00
01.430.351.AI	GEN/HWY VEHICLE INSURANCE	30344.00	33520.00	31860.00	35200.00
01.430.351.PI	GEN/HWY PROPERTY INSURANC	21622.00	30258.00	22700.00	31770.00
01.430.354.00	GEN/HWY WORKERS' COMP	40840.20	29560.68	43780.00	40000.00
01.430.361.00	GEN/HWY ELECTRICITY	6210.30	4162.81	6300.00	5700.00
01.430.362.00	GEN/HWY GAS	2209.79	2233.79	3000.00	4500.00
01.430.366.00	GEN/HWY WATER	4479.62	4830.97	4500.00	4500.00
01.430.370.00	GEN/HWY MAINTENANCE	4386.09	6611.67	3000.00	4000.00
01.430.384.00	GEN/HWY COMPUTER SUPPORT	7134.22	9854.83	8000.00	13600.00
01.430.410.00	GEN/HWY DAMAGES, JUDGEMEN		3181.00		
01.430.420.00	GEN/HWY DUES, TRAIING.SUB	1537.99	2333.49	2500.00	2500.00
01.430.450.00	GEN/HWY CONTRACTED SERVIC	5349.56	6367.11	4900.00	5200.00
01.430.700.00	GEN/HWY CAP PURCHASE	57485.67	51747.97	45000.00	
TOTALS FOR EACT 430		722970.28	654699.98	705506.00	742414.00
01.431.140.OT	GEN/ST SWPR WAGES OT			600.00	600.00
01.431.140.00	GEN/ST SWPR SALARIES	13655.51	9433.70	16840.00	14580.00
01.431.141.00	GEN/ST SWPR WAGE MECHANIC	1464.26	1853.71	2450.00	3050.00
01.431.200.00	GEN/ST SWPR SUPPLIES		170.75	500.00	500.00
01.431.232.00	GEN/ST SWPR DIESEL FUEL	2242.55	4928.50	3000.00	5500.00
01.431.250.00	GEN/ST SWPR PARTS	1287.49	6279.49	7000.00	7000.00
01.431.331.00	GEN/ST SWPR TIRES	727.68		1500.00	1500.00
01.431.351.AI	GEN/ST SWPR INSURANCE	700.00	715.00	740.00	750.00
01.431.365.00	GEN/ST SWPR DISP & TEST	10552.66	10860.68	12000.00	12000.00
TOTALS FOR EACT 431		30630.15	34241.83	44630.00	45480.00
01.432.140.OT	GEN/SNOW REMOVAL WAGES-OT	7335.38	11885.71	40000.00	40000.00
01.432.140.00	GEN/SNOW REMOVAL SALARIES	35693.94	27308.87	52450.00	61420.00
01.432.149.00	GEN/SNOW REMOVAL WAGES-PT	5925.00	1039.50	5670.00	7360.00
01.432.200.00	GEN/SNOW REMOVAL SUPPLIES	95440.48	123202.58	110000.00	125000.00
01.432.251.00	GEN/SNOW REMOVAL PARTS	11050.57	3467.21	7500.00	7500.00
01.432.374.00	GEN/SNOW-EQUIP REPAIR	2092.46		2500.00	2500.00
01.432.410.00	GEN/SNOW REMOVAL DAMAGES	138.12	192.16	300.00	300.00
TOTALS FOR EACT 432		157675.95	167096.03	218420.00	244080.00
01.433.140.OT	GEN/SGNS & SGNLS-WAGES OT	419.47	1312.25	1000.00	1000.00
01.433.140.00	GEN/SGNS & SGNLS-WAGES	5519.82	7911.50	7860.00	8510.00
01.433.149.00	GEN/SGNS & SGNLS WAGES-PT		119.00		
01.433.200.00	GEN/SGNS & SGNLS-SUPPLIES	8114.80	7198.14	5000.00	5000.00
01.433.361.00	GEN/SGNS & SGNLS-ELECTRIC	8200.40	7831.15	9200.00	10700.00
01.433.45L.00	GEN/CONTRACT LINE PNTNG	39676.46	57179.87	42000.00	51000.00
01.433.450.00	GEN/SGNS & SGNLS-PERCS	12997.70	21021.27	18000.00	18000.00
01.433.700.00	GEN/SGNS & SGNLS-CAP EXPE		41620.44		20500.00
TOTALS FOR EACT 433		74928.65	144193.62	83060.00	114710.00
01.437.140.OT	GEN/HWY EQPMNT MAINT OT		127.21		
01.437.140.00	GEN/HWY WAGES EQUIP REPR	2554.57	452.99	3370.00	3650.00

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01.437.149.00	GEN/HWY EQUIP RPR WAGE-PT		51.00		
01.437.200.00	GEN/HWY PARTS & TOOLS	45091.59	39385.28	50000.00	50000.00
01.437.331.00	GEN/HWY TIRES	4698.61	10236.82	8000.00	8000.00
01.437.374.00	GEN/HWY EQUIP REPAIR	45473.36	29773.51	25000.00	26000.00
TOTALS FOR EACT 437		97818.13	80026.81	86370.00	87650.00
01.438.140.OT	GEN/HWY MAINT WAGES-OT	4840.00	4840.09	5000.00	5000.00
01.438.140.00	GEN/HWY MAINT SALARIES	124065.13	128622.85	158360.00	165780.00
01.438.149.00	GEN/HWY MAINT WAGES-PT		646.00	15000.00	17000.00
01.438.200.00	GEN/HWY MAINT SUPPLIES	49797.10	93525.83	100000.00	100000.00
01.438.384.00	GEN/HWY MAINT EQUIP RENTS	1475.00	15471.00	7000.00	7000.00
01.438.450.00	GEN/HWY MAINT CONT SERVIC	86871.16	600.00		
TOTALS FOR EACT 438		267048.39	243705.77	285360.00	294780.00
01.446.140.OT	GEN/MS4 SALARIES OT	143.46		1000.00	1000.00
01.446.140.00	GEN/MS4 SALARIES	44866.47	36791.97	47940.00	69920.00
01.446.153.00	GEN/MS4 ADD & LTD INSURAN	443.80	383.33	630.00	400.00
01.446.154.00	GEN/MS4 STD INSURANCE	312.73	295.54	460.00	500.00
01.446.158.00	GEN/MS4 LIFE INSURANCE	274.57	202.17	400.00	165.00
01.446.159.PR	GEN/MS4 PR MEDICAL	2804.00		7106.00	9018.00
01.446.160.00	GEN/MS4 PENSION	8612.00			
01.446.161.00	GEN/MS4 SOC SEC BENEFIT	4390.14	3986.29	5120.00	4300.00
01.446.162.00	GEN/MS4 UNEMPLOYMENT COMP	718.50	462.00	1100.00	460.00
01.446.169.00	GEN/MS4 MED REIMBURSEMENT	2089.84	1518.61	1500.00	1500.00
01.446.200.00	GEN/MS4 SUPPLIES	349.29	3535.28	1500.00	1500.00
01.446.213.00	GEN/MS4 COMP/COPIER SUPPL	369.50	123.76	700.00	700.00
01.446.231.00	GEN/MS4 GASOLINE	1143.37	1568.31	1300.00	1760.00
01.446.238.00	GEN/MS4 UNIFORMS	267.73	226.23		250.00
01.446.250.00	GEN/MS4 VEHICLE MAINT	151.52	206.96	200.00	200.00
01.446.260.00	GEN/MS4 TOOLS & EQUIPMENT			500.00	500.00
01.446.313.00	GEN/MS4 ENGINEER FEES			2500.00	2500.00
01.446.314.00	GEN/MS4 LEGAL FEES	252.00		2000.00	2000.00
01.446.320.00	GEN/MS4 COMMUNICATIONS	200.00	200.00	200.00	200.00
01.446.321.00	GEN/MS4 PHONE SERVICE	1786.91	1553.81	2100.00	2100.00
01.446.340.00	GEN/MS4 ADVERTISING	85.00	980.63	500.00	500.00
01.446.351.AI	GEN/MS4 AUTO INSURANCE	1210.00	1237.00	1270.00	1300.00
01.446.354.00	GEN/MS4 WORKERS' COMP	7153.24	5546.70	9830.00	5400.00
01.446.370.00	GEN/MS4 REPAIRS & MAINT		19.00	500.00	500.00
01.446.384.00	GEN/MS4 COMPUTER SUPPORT	4301.00	4607.00	4800.00	5700.00
01.446.385.00	GEN/MS4 EQUIP LEASE	276.56	265.42	300.00	300.00
01.446.420.00	GEN/MS4 DUES, TRAIING, SUB	454.00	824.00	1200.00	1000.00
01.446.450.00	GEN/MS4 CONTRACTED SERV	1283.41	793.48	2000.00	2000.00
01.446.530.00	GEN/MS4 POLLUTANT REDCTN	194501.00	194501.00	194500.00	194500.00
01.446.700.00	GEN/MS4 CAPITAL PURCHASE	2289.06			
TOTALS FOR EACT 446		280729.10	259828.49	291156.00	310173.00
01.452.140.OT	GEN/REC SALARIES OT	8477.46	3875.01	2500.00	3500.00
01.452.140.00	GEN/REC SALARIES	59718.22	38340.93	37710.00	36460.00
01.452.141.00	GEN/REC SALARIES MECHANIC	3691.15	3681.03	3910.00	7630.00

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01.452.149.00	GEN/REC SALARIES PT	1659.00	6936.00	12000.00	13600.00
01.452.160.00	GEN/REC PENSION	10906.00			
01.452.161.00	GEN/REC SOC SEC BENEFIT	5608.87	4041.71	4290.00	4680.00
01.452.162.00	GEN/REC UNEMPLOYMENT COMP	79.47	210.88	1100.00	1010.00
01.452.200.00	GEN/REC SUPPLIES	18067.44	3105.37	15000.00	15000.00
01.452.231.00	GEN/REC GASOLINE	857.64	1139.48	1000.00	1220.00
01.452.232.00	GEN/REC DIESEL	2751.04	5198.65	3700.00	4700.00
01.452.250.00	GEN/REC TRK & MOWER REPRS	22404.44	5783.92	5000.00	5000.00
01.452.331.00	GEN/REC VEHICLE TIRES	833.25	1585.20	1300.00	1300.00
01.452.351.AI	GEN/REC VEHICLE INSURANCE	1615.00	1651.00	1700.00	1730.00
01.452.351.PI	GEN/REC PROPERTY INSURANC	2999.00	2186.00	3150.00	2300.00
01.452.354.00	GEN/REC WORKERS' COMP	4860.58	3785.17	4140.00	4600.00
01.452.361.00	GEN/REC ELECTRICITY	1468.13	1184.77	1500.00	1500.00
01.452.370.00	GEN/REC BLDG MAINT	3056.22		1500.00	1500.00
01.452.374.00	GEN/REC REPAIRS & MAINT	1857.76		1500.00	1500.00
01.452.380.00	GEN/REC RENTALS	5150.00			
01.452.381.00	GEN/REC LAND RENTAL	3100.00	3100.00	3100.00	3100.00
01.452.450.00	GEN/REC CONTRACTED SERV	8115.91	11662.00	7500.00	8500.00
01.452.500.00	GEN/REC CONTRIBUTIONS	41670.00	50004.00	50004.00	52353.00
01.452.700.00	GEN/REC CAP PURCHASE	1866.00			7500.00
TOTALS FOR EACT 452		210812.58	147471.12	161604.00	178683.00
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
01.480.430.00	GEN/TAX REFUNDS	2722.15	5509.23	3000.00	3000.00
TOTALS FOR EACT 480		2722.15	5509.23	3000.00	3000.00
01.492.300.00	GEN/INTRFND TO CAP RSRV	800000.00	90000.00		
01.492.310.00	GEN/INTERFND-CAP PROJ	100000.00			
01.492.980.00	GEN/INTERFUND TO BENEFITS	200000.00			
TOTALS FOR EACT 492		1100000.00	90000.00		
TOTALS FOR GENERAL		8144868.74	6673030.40	7124958.00	7770556.00
TOTALS FOR EXPENDITURES		8144868.74	6673030.40	7124958.00	7770556.00
EXCESS OF REVENUE OVER EXPENDITURES FOR GENERAL		-250468.24	1492291.05	3210.00	1693.00

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 STREET LIGHT  
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021 ACTUAL YTD	2022 ACTUAL YTD	2022 BUDGET AMOUNT	2023 BUDGET AMOUNT
REVENUES					
02.301.00.	ST LIGHT/CUR TAX REV	77257.49	77199.35	75000.00	77000.00
02.301.20.	ST LIGHT/PR YR TAX REV	758.98	1009.21		
TOTALS FOR RACT 301		78016.47	78208.56	75000.00	77000.00
02.341.00.	ST LIGHT/INTEREST INCOME	6.79	116.91		
TOTALS FOR RACT 341		6.79	116.91		
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		78023.26	78325.47	75000.00	77000.00
TOTALS FOR REVENUES		78023.26	78325.47	75000.00	77000.00

Fairview Township  
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 STREET LIGHT  
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021 ACTUAL YTD	2022 ACTUAL YTD	2022 BUDGET AMOUNT	2023 BUDGET AMOUNT
EXPENDITURES					
02.434.360.00	ST LIGHT/ELECTRIC SERVICE	77895.41	67724.24	75000.00	79000.00
TOTALS FOR EACT 434		77895.41	67724.24	75000.00	79000.00
TOTALS FOR STREET LIGHT		77895.41	67724.24	75000.00	79000.00
TOTALS FOR EXPENDITURES		77895.41	67724.24	75000.00	79000.00
EXCESS OF REVENUE OVER EXPENDITURES FOR STREET LIGHT		127.85	10601.23		-2000.00

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021 ACTUAL YTD	2022 ACTUAL YTD	2022 BUDGET AMOUNT	2023 BUDGET AMOUNT
REVENUES					
03.301.00.	FIRE HYD/CUR TAX REV	60275.58	58583.93	60000.00	60000.00
03.301.20.	FIRE HYD/PRIOR YR TAX	1528.64	1733.22		
TOTALS FOR RACT 301		61804.22	60317.15	60000.00	60000.00
03.341.00.	FIRE HYD/INTEREST	5.90	101.23		
TOTALS FOR RACT 341		5.90	101.23		
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		61810.12	60418.38	60000.00	60000.00
TOTALS FOR REVENUES		61810.12	60418.38	60000.00	60000.00

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021 ACTUAL YTD	2022 ACTUAL YTD	2022 BUDGET AMOUNT	2023 BUDGET AMOUNT
EXPENDITURES					
03.434.360.00	FIRE HYD/WATER SERVICE	60227.87	53937.17	62000.00	62000.00
TOTALS FOR EACT 434		60227.87	53937.17	62000.00	62000.00
TOTALS FOR FIRE HYDRANT		60227.87	53937.17	62000.00	62000.00
TOTALS FOR EXPENDITURES		60227.87	53937.17	62000.00	62000.00
EXCESS OF REVENUE OVER EXPENDITURES FOR FIRE HYDRANT		1582.25	6481.21	-2000.00	-2000.00

Fairview Township  
 FINAL BUDGET REPORT  
 ARPA  
 2023 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021 ACTUAL YTD	2022 ACTUAL YTD	2022 BUDGET AMOUNT	2023 BUDGET AMOUNT
REVENUES					
11.341.00.	ARPA/INTEREST	28.84	1194.52		
TOTALS FOR RACT 341		28.84	1194.52		
11.351.10.	ARPA/FEDERAL GRANT	658236.47	126280.00	921455.00	
TOTALS FOR RACT 351		658236.47	126280.00	921455.00	
TOTALS FOR ARPA		658265.31	127474.52	921455.00	
TOTALS FOR REVENUES		658265.31	127474.52	921455.00	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021 ACTUAL YTD	2022 ACTUAL YTD	2022 BUDGET AMOUNT	2023 BUDGET AMOUNT
EXPENDITURES					
11.411.700.00	ARPA/FIRE DEPT CAP PURCH				62000.00
TOTALS FOR EACT 411					62000.00
11.412.700.00	ARPA/CAP EXP-EMS				130000.00
TOTALS FOR EACT 412					130000.00
11.426.700.00	ARPA/CAP EXP-YD WASTE	658236.47	157408.66		
TOTALS FOR EACT 426		658236.47	157408.66		
11.430.700.00	ARPA/CAP EXP-HIGHWAY		126280.00		
TOTALS FOR EACT 430			126280.00		
11.456.500.00	ARPA/RECR COMM SVC ORG				158500.00
TOTALS FOR EACT 456					158500.00
TOTALS FOR ARPA		658236.47	283688.66		350500.00
TOTALS FOR EXPENDITURES		658236.47	283688.66		350500.00
EXCESS OF REVENUE OVER EXPENDITURES FOR ARPA		28.84	-156214.14	921455.00	-350500.00

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 CAPITAL RESERVE  
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021 ACTUAL YTD	2022 ACTUAL YTD	2022 BUDGET AMOUNT	2023 BUDGET AMOUNT
REVENUES					
30.319.13.	CAP RSRV/PROCEEDS OF BOND				
TOTALS FOR RACT 319					
30.341.00.	CAP RSRV/INTEREST	2756.12	28717.88		
30.341.01.	CAP RSRV/INVESTMENT INC				
30.341.02.	CAP RSRV/UNREALIZED G/L				
TOTALS FOR RACT 341					
		2756.12	28717.88		
30.351.02.	CAP RSRV/FED GRANTS	13415.00			
TOTALS FOR RACT 351					
		13415.00			
30.354.07.	CAP RSRV/STATE GRANT-REC			140000.00	
TOTALS FOR RACT 354					
				140000.00	
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	4.52			
TOTALS FOR RACT 381					
		4.52			
30.387.00.	CAP RSRV/CONTRIBUTIONS				
TOTALS FOR RACT 387					
30.391.10.	CAP RSRV/SALE-FIXED ASSET				
TOTALS FOR RACT 391					
30.392.01.	CAP RSRV/INTERFND FRM GEN	800000.00	90000.00		
30.392.08.	CAP RSRV/INTERFND FRM SWR				
30.392.09.	CAP RSRV/INTFND FM REFUSE				
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				
TOTALS FOR RACT 392					
		800000.00	90000.00		
30.395.00.	CAP RSRV/REFND PR YR EXP				

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021 ACTUAL YTD	2022 ACTUAL YTD	2022 BUDGET AMOUNT	2023 BUDGET AMOUNT
TOTALS FOR RACT 395		-----	-----	-----	-----
30.492.68.	CAP RSRV/INTRFND-FIRE SRV				
TOTALS FOR RACT 492		-----	-----	-----	-----
TOTALS FOR CAPITAL RESERVE		816175.64	118717.88	140000.00	
TOTALS FOR REVENUES		816175.64	118717.88	140000.00	

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021 ACTUAL YTD	2022 ACTUAL YTD	2022 BUDGET AMOUNT	2023 BUDGET AMOUNT
EXPENDITURES					
30.408.310.00	CAP RSRV/ENG FEES	21201.57			
TOTALS FOR EACT 408		21201.57			
30.410.700.00	CAP RSRV/CAP EXP-POLICE	60221.00			
TOTALS FOR EACT 410		60221.00			
30.426.700.00	CAP RSRV/CAP EXP-YD WASTE	566175.08	10777.54		
TOTALS FOR EACT 426		566175.08	10777.54		
30.430.474.00	CAP RSRV/EQUIPMENT PURCH		171426.10	140000.00	
30.430.540.00	CAP RSRV/SETTLEMENTS		154910.00		
30.430.700.00	CAP RSRV/CAP EXP-HWY	178754.00	47448.29	50000.00	102000.00
30.430.730.00	CAP RSRV/CAP-WASH BAY		6603.27		
TOTALS FOR EACT 430		178754.00	380387.66	190000.00	102000.00
30.452.700.00	CAP RSRV/CAP EXP-REC			500000.00	90000.00
TOTALS FOR EACT 452				500000.00	90000.00
30.492.010.00	CAP RSRV/INTFND TO GEN			120000.00	195000.00
TOTALS FOR EACT 492				120000.00	195000.00
TOTALS FOR CAPITAL RESERVE		826351.65	391165.20	810000.00	387000.00
TOTALS FOR EXPENDITURES		826351.65	391165.20	810000.00	387000.00
EXCESS OF REVENUE OVER EXPENDITURES FOR CAPITAL RESERVE		-10176.01	-272447.32	-670000.00	-387000.00

Fairview Township  
 FINAL BUDGET REPORT  
 LOCAL SERVICES TAX (LST)  
 2023 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021 ACTUAL YTD	2022 ACTUAL YTD	2022 BUDGET AMOUNT	2023 BUDGET AMOUNT
REVENUES					
34.310.54.	EMRG SRVS/CUR YR TAX	365319.55	324194.24	340000.00	360000.00
34.310.55.	EMRG SRVS/PR YR TAX	128263.12	139993.60	130000.00	130000.00
TOTALS FOR RACT 310		493582.67	464187.84	470000.00	490000.00
34.341.00.	EMRG SRVS/INTEREST	99.51	1445.70		
TOTALS FOR RACT 341		99.51	1445.70		
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)		493682.18	465633.54	470000.00	490000.00
TOTALS FOR REVENUES		493682.18	465633.54	470000.00	490000.00

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 FINAL BUDGET REPORT  
 LOCAL SERVICES TAX (LST)  
 2023 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021 ACTUAL YTD	2022 ACTUAL YTD	2022 BUDGET AMOUNT	2023 BUDGET AMOUNT
EXPENDITURES					
34.492.069.00	EMRG SRVS/INTRFND TO EMS	212907.45	199515.32	215060.00	224900.00
34.492.680.00	EMRG SRVS/INTFD-FIRE SERV	252165.77	266816.54	315030.00	335442.00
TOTALS FOR EACT 492		465073.22	466331.86	530090.00	560342.00
TOTALS FOR LOCAL SERVICES TAX (LST)		465073.22	466331.86	530090.00	560342.00
TOTALS FOR EXPENDITURES		465073.22	466331.86	530090.00	560342.00
EXCESS OF REVENUE OVER EXPENDITURES FOR LOCAL SERVICES TAX (LST)		28608.96	-698.32	-60090.00	-70342.00

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 LIQUID FUELS  
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021 ACTUAL YTD	2022 ACTUAL YTD	2022 BUDGET AMOUNT	2023 BUDGET AMOUNT
REVENUES					
35.341.00.	LIQ FUELS/INTEREST EARNED	258.49	9001.25		
TOTALS FOR RACT 341		258.49	9001.25		
35.351.03.	LIQ FUELS/FED GRNTS-HWYS				
TOTALS FOR RACT 351					
35.355.05.	LIQ FUELS/MV FUEL TAXES	603587.47	616071.55	600000.00	620000.00
TOTALS FOR RACT 355		603587.47	616071.55	600000.00	620000.00
35.381.00.	LIQ FUELS/DISCOUNTS EARND				
TOTALS FOR RACT 381					
35.392.31.	LIQ FUELS/INTRFND TURNBAC				
TOTALS FOR RACT 392					
35.395.00.	LIQ FUELS/REFUND PRIOR YR				
TOTALS FOR RACT 395					
TOTALS FOR LIQUID FUELS		603845.96	625072.80	600000.00	620000.00
TOTALS FOR REVENUES		603845.96	625072.80	600000.00	620000.00

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 LIQUID FUELS  
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021 ACTUAL YTD	2022 ACTUAL YTD	2022 BUDGET AMOUNT	2023 BUDGET AMOUNT
EXPENDITURES					
35.401.310.00	LIQ FUELS/BANK SERVICES	8.28			
TOTALS FOR EACT 401		8.28			
35.438.450.00	LIQ FUELS/CONTR SERV	690953.56	558160.19	682000.00	692000.00
TOTALS FOR EACT 438		690953.56	558160.19	682000.00	692000.00
TOTALS FOR LIQUID FUELS		690961.84	558160.19	682000.00	692000.00
TOTALS FOR EXPENDITURES		690961.84	558160.19	682000.00	692000.00
EXCESS OF REVENUE OVER EXPENDITURES FOR LIQUID FUELS		-87115.88	66912.61	-82000.00	-72000.00

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 FIRE SERVICES  
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021 ACTUAL YTD	2022 ACTUAL YTD	2022 BUDGET AMOUNT	2023 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				
TOTALS FOR RACT 341		-----	-----	-----	-----
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	61884.32	63928.60	60000.00	60000.00
68.380.09.	FIRE SERV/INSURANCE REIMB				
TOTALS FOR RACT 380		-----	-----	-----	-----
		61884.32	63928.60	60000.00	60000.00
68.381.00.	FIRE SERV/DISCOUNTS EARN	62.52	87.10		
TOTALS FOR RACT 381		-----	-----	-----	-----
		62.52	87.10		
68.391.10.	FIRE SERV/SALE FIXED ASSE	6179.00			
TOTALS FOR RACT 391		-----	-----	-----	-----
		6179.00			
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	252165.77	266816.54	315030.00	335442.00
68.392.67.	FIRE SERV/INTFND-FIRE STN				
TOTALS FOR RACT 392		-----	-----	-----	-----
		252165.77	266816.54	315030.00	335442.00
68.393.10.	FIRE SERV/NOTE PROCEEDS				
TOTALS FOR RACT 393		-----	-----	-----	-----
68.395.00.	FIRE SERV/REFND PR YR EXP	2628.03	3223.17		

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021 ACTUAL YTD	2022 ACTUAL YTD	2022 BUDGET AMOUNT	2023 BUDGET AMOUNT
TOTALS FOR RACT 395		2628.03	3223.17		
TOTALS FOR FIRE SERVICES		322919.64	334055.41	375030.00	395442.00
TOTALS FOR REVENUES		322919.64	334055.41	375030.00	395442.00

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021 ACTUAL YTD	2022 ACTUAL YTD	2022 BUDGET AMOUNT	2023 BUDGET AMOUNT
EXPENDITURES					
68.409.140.OT	FIRE SERV/BLDG MAINT OT	732.12	188.17	500.00	500.00
68.409.140.00	FIRE SERV/BLDG MAINT WAGE	1532.71	982.95	2090.00	2775.00
TOTALS FOR EACT 409		2264.83	1171.12	2590.00	3275.00
68.411.140.OT	FIRE SERV/SALARY ADMIN OT			1000.00	1000.00
68.411.140.00	FIRE SERV/SALARIES	1429.10	1232.14	1590.00	1380.00
68.411.149.FF	FIRE SERV/FF SALARIES PT	75283.85	92799.89	109810.00	119110.00
68.411.149.00	FIRE SERV/SALARIES PT	35.00	1095.00	500.00	500.00
68.411.161.FF	FIRE SERV/FF SOC SEC	5759.24	7099.22	8400.00	9110.00
68.411.161.00	FIRE SERV/SOC SEC BENEFIT	378.62	644.60	540.00	1420.00
68.411.162.FF	FIRE SERV/FF UNEMP COMP	3757.23	3921.77	6040.00	6550.00
68.411.200.00	FIRE SERV/OPERATING SUPPL	4928.42	4693.40	7000.00	7000.00
68.411.213.00	FIRE SERV/COMP/COPIER SUP		255.97		250.00
68.411.226.00	FIRE SERV/CLEAN SUPPLIES	549.56		750.00	750.00
68.411.231.00	FIRE SERV/GASOLINE	2898.05	4267.17	3300.00	5260.00
68.411.232.00	FIRE SERV/DIESEL FUEL	7935.72	17281.50	10700.00	18900.00
68.411.238.00	FIRE SERV/UNIFORMS		3308.78	2000.00	4000.00
68.411.250.00	FIRE SERV/VEHICLE MAINT	36055.10	30754.97	30000.00	25000.00
68.411.311.00	FIRE SERV/AUDIT-ACCTG FEE	8110.00	8570.00	9000.00	9500.00
68.411.314.00	FIRE SERV/LEGAL FEES			1000.00	1000.00
68.411.320.00	FIRE SERV/POSTAG.COMMUNIC	7974.89		9000.00	9000.00
68.411.321.00	FIRE SERV/PHONE SERVICE	6708.42	5872.91	6550.00	6800.00
68.411.325.00	FIRE SERV/INTERNET FEES	209.40	204.95		225.00
68.411.331.00	FIRE SERV/TIRES	5735.41	2430.03	5000.00	5000.00
68.411.351.AI	FIRE SERV/AUTO INSURANCE	26267.00	25871.00	27580.00	27160.00
68.411.351.00	FIRE SERV/PROP INSURANCE	19035.67	20514.46	20000.00	21540.00
68.411.354.FF	FIRE SERV/FF WORKERS COMP	31382.00	24509.00	35000.00	27500.00
68.411.354.00	FIRE SERV/WORKERS' COMP	5787.06	4681.63	8530.00	7900.00
68.411.361.00	FIRE SERV/ELECTRIC	16361.96	11362.18	17000.00	14800.00
68.411.362.00	FIRE SERV/GAS	10215.28	9306.83	11000.00	11900.00
68.411.366.00	FIRE SERV/WATER	8779.87	9445.27	9200.00	10700.00
68.411.370.00	FIRE SERV/MAINT. REPAIRS	11431.92	12001.42	14000.00	14000.00
68.411.384.00	FIRE SERV/COMPUTER	5529.00	5332.00	7000.00	7500.00
68.411.385.00	FIRE SERV/EQUIP LEASE	10.00			
68.411.420.00	FIRE SERV/DUES, TRNG, SUB	144.00	166.00	300.00	300.00
68.411.450.00	FIRE SERV/CONTRACTED SERV	2603.46	4364.86	4000.00	4400.00
68.411.455.00	FIRE SERV/SECURITY MONITO	312.00	342.00	310.00	372.00
68.411.700.00	FIRE SERV/CAPITAL PURCHAS		15627.32	5000.00	
TOTALS FOR EACT 411		305607.23	327956.27	371100.00	379827.00
68.437.140.OT	FIRE SERV/WAGES MECH OT			200.00	200.00
68.437.140.00	FIRE SERV/SALARY MECHANIC	1220.22	4928.02	1140.00	12140.00

REPORT DATE 12/06/2022  
 SYSTEM DATE 12/06/2022  
 FILES ID B

Fairview Township  
 FINAL BUDGET REPORT  
 FIRE SERVICES  
 2023 FISCAL BUDGET

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021 ACTUAL YTD	2022 ACTUAL YTD	2022 BUDGET AMOUNT	2023 BUDGET AMOUNT
TOTALS FOR EACT 437		1220.22	4928.02	1340.00	12340.00
TOTALS FOR FIRE SERVICES		309092.28	334055.41	375030.00	395442.00
TOTALS FOR EXPENDITURES		309092.28	334055.41	375030.00	395442.00
EXCESS OF REVENUE OVER EXPENDITURES FOR FIRE SERVICES		13827.36			

Fairview Township  
 FINAL BUDGET REPORT  
 EMERGENCY MEDICAL SERVICE  
 2023 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021 ACTUAL YTD	2022 ACTUAL YTD	2022 BUDGET AMOUNT	2023 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				
TOTALS FOR RACT 341					
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	23.24	25.23		
TOTALS FOR RACT 381		23.24	25.23		
69.392.34.	EMS/INTERFUND-LST	212907.45	199515.32	215060.00	224900.00
TOTALS FOR RACT 392		212907.45	199515.32	215060.00	224900.00
69.395.00.	EMS/REFUND PR YR EXPENSE				
TOTALS FOR RACT 395					
TOTALS FOR EMERGENCY MEDICAL SERVICE		212930.69	199540.55	215060.00	224900.00
TOTALS FOR REVENUES		212930.69	199540.55	215060.00	224900.00

Fairview Township  
 FINAL BUDGET REPORT  
 EMERGENCY MEDICAL SERVICE  
 2023 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021 ACTUAL YTD	2022 ACTUAL YTD	2022 BUDGET AMOUNT	2023 BUDGET AMOUNT
EXPENDITURES					
69.412.161.00	EMS/SOC SECURITY BENEFIT	246.13	234.75	310.00	500.00
69.412.231.00	EMS/GASOLINE	1370.01	1947.11	1600.00	2290.00
69.412.232.00	EMS/DIESEL FUEL	8137.64	18030.14	10900.00	19000.00
69.412.250.00	EMS/VEHICLE MAINT	9690.64	427.70	6000.00	6000.00
69.412.311.00	EMS/AUDIT-ACCTG FEE	7400.00	8197.44	8500.00	9000.00
69.412.315.00	EMS/PROFESSIONAL FEES	168000.00	154000.00	168000.00	168000.00
69.412.321.00	EMS/PHONE SERVICE	6266.10	5785.01	6300.00	6500.00
69.412.331.00	EMS/TIRES	1743.78	1998.98	2000.00	200.00
69.412.351.PI	EMS/PROPERTY INSURANCE	1688.33	1822.54	1760.00	1910.00
69.412.361.00	EMS/ELECTRIC	3866.57	2671.90	4300.00	3600.00
69.412.366.00	EMS/WATER	1205.44	1346.49	1400.00	1400.00
69.412.370.00	EMS/REPAIRS	98.49	10.00		
TOTALS FOR EACT 412		209713.13	196472.06	211070.00	218400.00
69.437.140.OT	EMS/SALARIES MECHANIC OT	183.03		600.00	600.00
69.437.140.00	EMS/SALARIES MECHANIC	3034.53	3068.49	3390.00	5900.00
TOTALS FOR EACT 437		3217.56	3068.49	3990.00	6500.00
TOTALS FOR EMERGENCY MEDICAL SERVICE		212930.69	199540.55	215060.00	224900.00
TOTALS FOR EXPENDITURES		212930.69	199540.55	215060.00	224900.00
EXCESS OF REVENUE OVER EXPENDITURES FOR EMERGENCY MEDICAL SERVICE					