

Fairview Township
 BUDGET WORKSHEET
 GENERAL
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
	GEN/PEDDLER'S PERMIT		900.00	.00	600.00			
01.321.80.	GEN/CABLE FRANCHISE FEES		281787.91	270000.00	201666.73	268000.00		
TOTALS FOR RACT 321			282687.91	270000.00	202266.73	268000.00		
01.322.82.	GEN/STREET ENCROACHMENTS		23200.00	3000.00	9895.00	6000.00		
01.322.85.	GEN/FILL & EXCAVATE PRMTS		.00	.00	.00			
01.322.90.	GEN/CODES-BURN PERMITS		51.00	.00	75.00			
TOTALS FOR RACT 322			23251.00	3000.00	9970.00	6000.00		
01.330.00.	GEN/DRUG FORFEITURES		.00	.00	.00			
TOTALS FOR RACT 330								
01.331.10.	GEN/COURT RESTITUTIONS		.00	.00	.00			
01.331.11.	GEN/VEHICLE CODE VIOLATNS		44573.10	50000.00	44312.72	55000.00		
01.331.12.	GEN/ORDINANCE VIOLATIONS		14894.53	18000.00	14423.80	18000.00		
01.331.13.	GEN/STATE POLICE FINES		8690.66	7000.00	3989.10	8000.00		
01.331.14.	GEN/PARKING VIOLATIONS		.00	.00	.00			
TOTALS FOR RACT 331			68158.29	75000.00	62725.62	81000.00		
01.341.00.	GEN/INTEREST EARNINGS		43537.96	.00	134782.98	60000.00		

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	GEN/REC FIELD DONATIONS		2940.00	3000.00	10880.00	6000.00		
01.367.01.	GEN/REC PAVILION DONATION		.00	.00	.00			
01.367.05.	GEN/RECREATION FEES-SUBDV		.00	10000.00	356000.00	10000.00		
01.367.41.	GEN/CONCESSION ELEC REIMB		.00	.00	.00			
01.367.45.	GEN/REC-PAVILION FEES		2425.00	2500.00	2850.00	2500.00		
01.367.49.	GEN/CONCESSION STAND RENT		50.00	.00	300.00			
01.367.99.	GEN/CELEBRATN DAY DONATNS		.00	.00	.00			
TOTALS FOR RACT 367			5415.00	15500.00	370030.00	18500.00		
01.380.PA.	GEN/POL INSURANCE REIMB		.00	.00	.00			
01.380.RE.	GEN/RECREATN MISC INCOME		.00	.00	.00			
01.380.SM.	GEN/SODA MACHINE RECEIPTS		.00	.00	.00			
01.380.SS.	GEN/DEVELOPERS' ST SIGNS		.00	.00	.00			
01.380.OI.	GEN/MISC INSURANCE		27084.61	.00	13258.04			
01.380.OP.	GEN/MISC POLICE INCOME		9032.81	.00	.00			
01.380.01.	GEN/MISC REVENUE		18162.03	20000.00	2508.14	20000.00		
01.380.03.	GEN/REMEDIAATION REIMBMNT		.00	.00	.00			

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	GEN/INTRFND FRM THORLEY R		.00	.00	.00			
01.392.98.	GEN/INTRFUND FROM EMP BEN		.00	.00	.00	150000.00		
01.392.99.	GEN/INTRFN FRM ENG ESCROW		.00	.00	.00			
TOTALS FOR RACT 392				195000.00		350000.00		
01.393.TR.	GEN/NOTE PROCEED 2011 TRK		.00	.00	.00			
01.393.13.	GEN/PROCEEDS OF NOTE		.00	.00	.00			
TOTALS FOR RACT 393								
01.395.00.	GEN/REFND PR YEARS EXPENC		85837.38	60000.00	51576.12	60000.00		
01.395.31.	GEN/REFND PR YR ENG FEES		.00	.00	.00			
TOTALS FOR RACT 395			85837.38	60000.00	51576.12	60000.00		
TOTALS FOR GENERAL			8730057.48	7772249.00	7581167.73	8486100.00		
TOTALS FOR REVENUES			8730057.48	7772249.00	7581167.73	8486100.00		

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01.400.110.00	GEN/SALARIES BD OF SUPRV		20625.00	20625.00	13750.00	20625.00	_____	_____
01.400.200.00	GEN/BOARD SALARY PURCHASE		.00	.00	.00	_____	_____	_____
01.400.420.00	GEN/BOARD CONVENTION EXP		.00	.00	.00	_____	_____	_____
01.400.500.00	GEN/BOARD SPEC EXPENDITUR		1500.00	1500.00	500.00	1500.00	_____	_____
TOTALS FOR EACT 400			22125.00	22125.00	14250.00	22125.00	_____	_____
01.401.120.00	GEN/ADM SALARIES-MANAGERS		105285.45	101210.00	77743.85	104250.00	_____	_____
01.401.135.00	GEN/ADM PROFESSIONAL SLRY		.00	.00	.00	_____	_____	_____
01.401.140.0T	GEN/ADM SALARIES OT		6152.30	6000.00	5023.94	6000.00	_____	_____
01.401.140.00	GEN/ADM SALARIES SUP STAF		161868.43	164930.00	124103.46	166100.00	_____	_____
01.401.141.00	GEN/ADM SALARIES-MECHANIC		509.98	1110.00	1066.12	430.00	_____	_____
01.401.142.00	GEN/ADM SALARIES BLDG MAT		2536.24	3830.00	799.95	2580.00	_____	_____
01.401.149.00	GEN/ADM WAGES PT		30.00	1000.00	.00	_____	_____	_____
01.401.153.00	GEN/ADM ADD & LTD INSURA		1554.72	1450.00	1072.62	1480.00	_____	_____
01.401.154.00	GEN/ADM STD INSURANCE		1303.31	1900.00	1390.41	1910.00	_____	_____
01.401.158.00	GEN/ADM LIFE INSURANCE		869.79	675.00	550.08	740.00	_____	_____
01.401.159.PC	GEN/ADM PCOR FEE		248.31	250.00	267.00	300.00	_____	_____

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01.401.159.PR	GEN/ADM PR MEDICAL		.00	20434.00	.00	10000.00	_____	_____
01.401.159.00	GEN/ADM HEALTH INSURANCE		118500.44	134510.00	106850.73	155700.00	_____	_____
01.401.160.00	GEN/ADM PENSION		.00	.00	.00	28801.00	_____	_____
01.401.161.00	GEN/ADM SOC SEC BENEFIT		21958.96	22850.00	18862.58	22950.00	_____	_____
01.401.162.00	GEN/ADM UNEMPLOYMENT COMP		2001.99	2200.00	1890.93	1940.00	_____	_____
01.401.163.00	GEN/ADM MEDICARE BENEFIT		.00	.00	.00	_____	_____	_____
01.401.169.00	GEN/ADM MED REIMBURSEMENT		6333.12	6000.00	4999.34	6000.00	_____	_____
01.401.200.00	GEN/ADM SUPPLIES		6500.30	6000.00	4374.21	6000.00	_____	_____
01.401.213.00	GEN/ADM COMP/COPIER SUPPL		2334.45	1500.00	1458.05	2000.00	_____	_____
01.401.231.00	GEN/ADM GASOLINE		1750.66	1850.00	1412.82	1800.00	_____	_____
01.401.238.00	GEN/ADM CLOTHING		93.00	100.00	.00	100.00	_____	_____
01.401.250.00	GEN/ADM VEHICLE MAINT		425.52	1500.00	884.21	1500.00	_____	_____
01.401.290.00	GEN/ADM REGISTER SHORTAGE		.00	.00	.00	_____	_____	_____
01.401.300.00	GEN/ADM OTHER CHARGES		.00	.00	.00	_____	_____	_____
01.401.310.00	GEN/ADM BANK SERVICES		11884.73	1500.00	1000.00	1200.00	_____	_____
01.401.311.00	GEN/ADM AUDIT		20004.00	20000.00	17050.00	31300.00	_____	_____

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01.401.320.00	GEN/ADM COMMUNICATION		15653.23	15000.00	26390.49	20000.00		
01.401.321.00	GEN/ADM PHONE SERVICE		3765.50	4000.00	2947.76	4000.00		
01.401.325.00	GEN/ADM INTERNET FEES		480.00	500.00	436.00	550.00		
01.401.330.00	GEN/ADM CAR LEASE, FUEL		.00	.00	.00			
01.401.340.00	GEN/ADM ADS, PRINTING		1757.13	1200.00	462.29	1200.00		
01.401.350.00	GEN/ADM INSURANCE		.00	.00	.00			
01.401.351.AI	GEN/ADM VEHICLE INSURANCE		1090.00	1140.00	1149.00	1210.00		
01.401.351.CI	GEN/ADM CRIME INSURANCE		1139.00	1200.00	1052.50	1200.00		
01.401.351.PI	GEN/ADM PROPERTY INSURANC		5350.00	5080.00	7676.30	9780.00		
01.401.351.TI	GEN/ADM TOOLS-EQUIP INSUR		.00	.00	.00			
01.401.351.00	GEN/DO NOT USE!		.00	.00	.00			
01.401.352.00	GEN/ADM ERRORS & OMISSION		21870.00	22960.00	21981.00	23070.00		
01.401.353.00	GEN/ADM BOND INSURANCE		14558.00	25000.00	27660.00	27660.00		
01.401.354.00	GEN/ADM WORKERS' COMP		966.62	1000.00	714.52	1020.00		
01.401.361.00	GEN/ADM ELECTRIC SERVICE		2811.76	3300.00	2123.76	3300.00		
01.401.362.00	GEN/ADM GAS SERVICE		3185.71	3200.00	2159.01	3200.00		

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01.401.366.00	GEN/ADM WATER		1415.37	1600.00	1532.82	1700.00	_____	_____
01.401.370.00	GEN/ADM REPAIRS & MAINT		3244.62	6000.00	1141.94	3000.00	_____	_____
01.401.384.00	GEN/ADM COMPUTER SUPPORT		26293.93	31100.00	26657.58	36500.00	_____	_____
01.401.385.00	GEN/ADM EQUIP LEASE		3182.35	3300.00	2900.87	3300.00	_____	_____
01.401.420.00	GEN/ADM DUES, TRAIING, SUB		7380.00	8500.00	8451.80	8500.00	_____	_____
01.401.430.00	GEN/ADM REAL ESTATE TAX		.00	.00	.00	_____	_____	_____
01.401.430.03	GEN/STATE SALES TAX		.00	.00	.00	_____	_____	_____
01.401.450.00	GEN/ADM CONTRACT SERVICES		6766.50	5500.00	5010.84	5500.00	_____	_____
01.401.700.00	GEN/ADM CAP PURCHASE		797.00	.00	.00	_____	_____	_____
01.401.759.00	GEN/RIGHT-OF-WAY PURCHASE		101.25	.00	.00	_____	_____	_____
TOTALS FOR EACT 401			593953.67	640379.00	511248.78	707771.00	_____	_____
01.403.110.00	GEN/TAX SALARIES		13115.50	14000.00	10774.00	14000.00	_____	_____
01.403.161.00	GEN/TAX SOC SEC BENEFIT		1003.35	1070.00	1019.42	1070.00	_____	_____
01.403.163.00	GEN/TAX MEDICARE BENEFIT		.00	.00	.00	_____	_____	_____
01.403.200.00	GEN/TAX SUPPLIES		.00	300.00	.00	300.00	_____	_____
01.403.200.10	DO NOT USE		.00	.00	.00	_____	_____	_____

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01.403.310.00	GEN/TAX DELINQNT COLLECTN		.00	.00	.00			
01.403.319.CC	GEN/CCTC ACT 32		.00	.00	.00			
01.403.320.00	GEN/TAX POSTAGE		1674.17	1900.00	2193.08	2200.00		
01.403.350.00	GEN/TAX INSURANCE		1378.00	1400.00	.00	1400.00		
01.403.530.00	GEN/HOUSING AUTHORITY		17232.79	20000.00	16488.21	20000.00		
TOTALS FOR EACT 403			34403.81	38670.00	30474.71	38970.00		
01.404.310.00	DO NOT USE		.00	.00	.00			
01.404.314.00	GEN/ADM LEGAL FEES		20506.61	25000.00	8950.38	20000.00		
TOTALS FOR EACT 404			20506.61	25000.00	8950.38	20000.00		
01.407.200.00	GEN/COMPUTER-SUPPLIES		.00	.00	.00			
01.407.321.00	GEN/COMPUTER-PHONE SERV		.00	.00	.00			
01.407.350.00	GEN/COMPUTER-INSURANCE		.00	.00	.00			
01.407.351.CI	GEN/COMPUTER CRIME INSUR		.00	.00	.00			
01.407.351.PI	GEN/COMPUTER PROPERTY INS		.00	.00	.00			
01.407.351.00	GEN/COMPUTER-INSURANCE		.00	.00	.00			
01.407.450.00	GEN/COMPUTR-CONTRACT SERV		.00	.00	.00			

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TOTALS FOR EACT 407			-----	-----	-----	-----	-----	-----
01.408.310.00	DO NOT USE		.00	.00	.00	_____	_____	_____
01.408.313.R0	GEN/ENG FEES-REMEDATION		.00	.00	.00	_____	_____	_____
01.408.313.00	GEN/ENG FEES GENERAL SERV		.00	.00	.00	_____	_____	_____
TOTALS FOR EACT 408			-----	-----	-----	-----	-----	-----
01.409.14P.00	GEN/POLICE BLDG MNT WAGE		.00	.00	.00	_____	_____	_____
01.409.140.OT	GEN/BLDG MAINT OT		.00	.00	.00	_____	_____	_____
01.409.140.00	GEN/BLDG SALARIES		.00	.00	.00	_____	_____	_____
01.409.141.00	GEN/BLDG SALARY MECHANIC		.00	.00	.00	_____	_____	_____
01.409.149.00	GEN/BLDG MAINT-PT WAGES		.00	.00	.00	_____	_____	_____
01.409.159.PR	GEN/BLDG PR MEDICAL		.00	.00	.00	_____	_____	_____
01.409.160.00	GEN/BLDG PENSION		.00	.00	.00	_____	_____	_____
01.409.161.00	GEN/BLDG SOC SEC BENEFIT		.00	.00	.00	_____	_____	_____
01.409.163.00	GEN/BLDG MEDICARE BENEFIT		.00	.00	.00	_____	_____	_____
01.409.200.SM	GEN/SODA MACHINE EXPENSE		.00	.00	.00	_____	_____	_____
01.409.200.00	GEN/BLDG SUPPLIES		.00	.00	.00	_____	_____	_____

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01.409.350.00	GEN/BLDG INSURANCE		.00	.00	.00	_____	_____	_____
01.409.351.CI	GEN/BLDG CRIME INSURANCE		.00	.00	.00	_____	_____	_____
01.409.351.PI	GEN/BLDG PROPERTY INSURAN		.00	.00	.00	_____	_____	_____
01.409.351.TI	GEN/BLDG TOOLS EQUIP INSU		.00	.00	.00	_____	_____	_____
01.409.351.00	GEN/DO NOT USE!		.00	.00	.00	_____	_____	_____
01.409.360.00	GEN/BLDG UTILITIES		.00	.00	.00	_____	_____	_____
01.409.361.00	GEN/BLDG ELECTRIC		.00	.00	.00	_____	_____	_____
01.409.362.00	GEN/BLDG GAS SERVICE		.00	.00	.00	_____	_____	_____
01.409.366.00	GEN/BLDG WATER		.00	.00	.00	_____	_____	_____
01.409.370.00	GEN/BLDG REPAIRS		.00	.00	.00	_____	_____	_____
01.409.420.00	GEN/BLDG DUES, TRAIING, SUB		.00	.00	.00	_____	_____	_____
01.409.450.00	GEN/BLDG CONTRACT SERVICE		.00	.00	.00	_____	_____	_____
01.409.700.00	GEN/BLDG CAP PURCHASE		.00	.00	.00	_____	_____	_____

TOTALS FOR EACT 409								
01.410.120.00	GEN/POL SALARY CHIEF		133654.29	132920.00	102004.53	138905.00	_____	_____
01.410.121.LT	GEN/POL SALARY LT		108988.94	126720.00	97243.16	132420.00	_____	_____

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01.410.121.OT	GEN/POL SALARY-SGT OT		4146.77	7500.00	2011.05	7000.00	_____	_____
01.410.121.00	GEN/POL SALARY SGT		426720.97	463620.00	324913.73	484990.00	_____	_____
01.410.130.OT	GEN/POL SALARY-OFFICER OT		11395.80	20000.00	9936.22	20000.00	_____	_____
01.410.130.00	GEN/POL SALARY-OFFICERS		1094195.84	1171790.00	868667.64	1266000.00	_____	_____
01.410.135.00	GEN/POL PROFESSIONAL SLRY		.00	.00	.00	_____	_____	_____
01.410.14P.OT	GEN/POL BLDG MAINT OT		.00	600.00	.00	600.00	_____	_____
01.410.14P.00	GEN/POL BLDG MAINT		1534.93	3070.00	1914.19	2580.00	_____	_____
01.410.140.OT	GEN/POL SALARY-SUPPORT OT		328.47	750.00	.00	750.00	_____	_____
01.410.140.00	GEN/POL SALARY-SUPPORT		102605.74	96910.00	74433.89	99810.00	_____	_____
01.410.141.OT	GEN/POL VEH MAINT OT		.00	.00	198.90	_____	_____	_____
01.410.141.00	GEN/POL SALARY-MECHANIC		7064.87	10550.00	8240.62	7900.00	_____	_____
01.410.149.AC	GEN/POL ANIMAL CONTROL		.00	.00	.00	_____	_____	_____
01.410.149.00	GEN/POL SALARY PT		31762.24	34300.00	25030.63	34660.00	_____	_____
01.410.153.00	GEN/POL ADD & LTD INSURAN		9566.65	10000.00	6700.71	10580.00	_____	_____
01.410.154.00	GEN/POL STD INSURANCE		5075.85	6410.00	4257.08	6250.00	_____	_____
01.410.158.00	GEN/POL LIFE INSURANCE		4130.04	4300.00	2848.48	4180.00	_____	_____

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01.410.159.PR	GEN/POL PR MEDICAL		198198.00	148876.00	57109.20	153000.00	_____	_____
01.410.159.00	GEN/POL HLTH INSURANCE		504038.68	600230.00	442071.13	608790.00	_____	_____
01.410.159.01	NONUNIFORM POL HEALTH INS		52024.74	67250.00	39602.30	56220.00	_____	_____
01.410.160.00	GEN/POL PENSION		138131.00	151882.00	151882.00	350272.00	_____	_____
01.410.160.01	NONUNIFORM POLICE PENSION		.00	.00	.00	10075.00	_____	_____
01.410.161.00	GEN/POL SOC SEC BENEFIT		146296.10	158260.00	127752.29	167670.00	_____	_____
01.410.162.00	GEN/POL UNEMPLOYMENT COMP		10926.17	10160.00	9418.83	9240.00	_____	_____
01.410.163.00	GEN/POL MEDICARE BENEFIT		.00	.00	.00	_____	_____	_____
01.410.169.00	GEN/POL MED REIMBURSEMENT		62940.84	60000.00	47965.85	60000.00	_____	_____
01.410.190.00	DO NOT USE		.00	.00	.00	_____	_____	_____
01.410.191.00	GEN/POL CLOTHING ALLOWNCE		2500.00	2500.00	2500.00	2500.00	_____	_____
01.410.200.00	GEN/POL SUPPLIES		1751.66	6500.00	5317.80	6000.00	_____	_____
01.410.213.00	GEN/POL COMP/COPIER SUPPL		2295.71	1500.00	2177.72	2000.00	_____	_____
01.410.220.00	GEN/POL OPERATNG SUPPLIES		12639.67	12000.00	8534.77	12000.00	_____	_____
01.410.226.00	GEN/POL CLEANING SUPPLIES		2223.55	1500.00	1745.88	2500.00	_____	_____
01.410.231.00	GEN/POL GASOLINE		45533.32	48450.00	36788.96	46000.00	_____	_____

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01.410.238.00	GEN/POL UNIFORM PURCHASES		11405.77	12000.00	19946.96	16000.00		
01.410.240.00	GEN/POL AMMUNITION		23603.71	20000.00	12382.77	20000.00		
01.410.250.CR	GEN/POL CAR MNT/ACCIDENTS		3016.71	10000.00	.00	9105.00		
01.410.250.00	GEN/POL VEHICLE MAINT		10392.58	12000.00	8926.35	12000.00		
01.410.300.00	GEN/POL CANINE EXPENSE		.00	.00	.00			
01.410.310.00	GEN/POL PROFESSIONAL SERV		.00	.00	261.01	200.00		
01.410.311.00	GEN/POL AUDIT		.00	.00	.00			
01.410.314.00	GEN/POL LEGAL FEES		3801.50	10000.00	2549.50	8000.00		
01.410.320.00	GEN/POL COMMUNICATION		3483.65	8500.00	125.00	8500.00		
01.410.321.00	GEN/POL PHONE SERV		18631.23	20500.00	16210.42	23000.00		
01.410.325.00	GEN/POL INTERNET FEES		1919.88	1925.00	1439.91	1925.00		
01.410.330.00	DO NOT USE		.00	.00	.00			
01.410.331.00	GEN/POL TIRES		1867.60	3000.00	4406.48	3000.00		
01.410.340.00	GEN/POL ADVERTISING		125.25	500.00	105.00	500.00		
01.410.350.00	GEN/POL INSURANCE		.00	.00	.00			
01.410.351.AI	GEN/POL VEHICLE INSURANCE		19066.00	18680.00	20463.00	21650.00		

Fairview Township
 BUDGET WORKSHEET
 GENERAL
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
01.410.351.CI	GEN/POL CRIME INSURANCE		522.00	600.00	435.50	600.00		
01.410.351.PI	GEN/POL PROPERTY INSURANC		16261.00	16540.00	17481.40	20150.00		
01.410.351.TI	GEN/POL TOOLS-EQUIP INSUR		.00	.00	.00			
01.410.351.00	GEN/DO NOT USE!		.00	.00	.00			
01.410.352.00	GEN/POL ERRORS & OMMISSNS		18928.00	19870.00	26881.00	28230.00		
01.410.354.00	GEN/POL WORKERS' COMP		114215.78	110000.00	82289.84	119400.00		
01.410.360.00	GEN/POL UTILITIES		.00	.00	.00			
01.410.361.00	GEN/POL ELECTRIC SERVICE		9942.39	12000.00	10896.95	12800.00		
01.410.362.00	GEN/POL GAS SERVICE		8347.99	7000.00	3441.08	7000.00		
01.410.366.00	GEN/POL WATER		2016.26	2200.00	2189.79	2400.00		
01.410.370.00	GEN/POL BLDG REPAIRS		10926.38	10000.00	11511.55	10000.00		
01.410.383.00	GEN/POL BLDG RENT		.00	.00	.00			
01.410.384.CI	GEN/POL COPIER RENTAL INT		.00	.00	.00			
01.410.384.CP	GEN/POL COPIER RNTL PRIN		4384.02	3600.00	1928.12	3600.00		
01.410.384.EQ	GEN/POL EQPMNT RENTAL		196.00	.00	196.00	120.00		
01.410.384.00	GEN/POL COMPUTER SUPPORT		61053.79	111658.00	80650.00	108350.00		

Fairview Township
 BUDGET WORKSHEET
 GENERAL
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
01.410.410.00	GEN/POL JUDGMNTS, DAMAGES		6970.00	.00	.00	_____	_____	_____
01.410.42H.C0	GEN/POL HLTH CLUB MBRSHIP		.00	.00	.00	_____	_____	_____
01.410.420.00	GEN/POL DUES, TRAIING, SUB		15879.41	15000.00	13241.95	15000.00	_____	_____
01.410.440.00	GEN/POL DRYCLEANING SERV		5725.64	6000.00	5609.92	8500.00	_____	_____
01.410.45A.C0	GEN/POL ANIMAL CONTROL		8584.02	8600.00	8584.02	12426.00	_____	_____
01.410.450.CS	GEN/POL CLEANING SERVICE		10620.29	8650.00	12557.90	8650.00	_____	_____
01.410.450.NO	GEN/POL NIGHT OUT EXP		4960.65	.00	5700.80	_____	_____	_____
01.410.450.00	GEN/POL CONTRACT SERV		8864.97	13000.00	5084.35	13000.00	_____	_____
01.410.460.00	GEN/POL CONTINGENCY		.00	.00	.00	_____	_____	_____
01.410.700.00	GEN/POL CAPITAL PURCHASES		113889.41	120000.00	76488.89	112000.00	_____	_____
01.410.730.00	GEN/POL CAPITAL IMPROVMNT		.00	.00	.00	_____	_____	_____
TOTALS FOR EACT 410			3640272.72	3940371.00	2913253.02	4308998.00	_____	_____
01.411.140.00	DO NOT USE		.00	.00	.00	_____	_____	_____
01.411.330.00	DO NOT USE		.00	.00	.00	_____	_____	_____
01.411.350.00	DO NOT USE		.00	.00	.00	_____	_____	_____
01.411.500.00	GEN/FIRE DEPT-CONTRIBUTNS		122796.27	120000.00	121464.35	120000.00	_____	_____

Fairview Township
 BUDGET WORKSHEET
 GENERAL
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
01.411.700.00	DO NOT USE		.00	.00	.00	_____	_____	_____
TOTALS FOR EACT 411			122796.27	120000.00	121464.35	120000.00		
01.412.140.00	GEN/EMS SALARIES		.00	.00	.00	_____	_____	_____
01.412.200.00	GEN/EMS SUPPLIES		.00	.00	.00	_____	_____	_____
01.412.310.00	GEN/EMS PROFESSIONAL SERV		.00	.00	.00	_____	_____	_____
01.412.330.00	GEN/EMS FUEL		.00	.00	.00	_____	_____	_____
01.412.340.00	GEN/EMS ADVERTISING		.00	.00	.00	_____	_____	_____
01.412.350.00	GEN/EMS INSURANCE		.00	.00	.00	_____	_____	_____
01.412.351.00	GEN/EMS MED REIMBURSE		.00	.00	.00	_____	_____	_____
01.412.370.00	GENERAL/EMS-REPAIRS		.00	.00	.00	_____	_____	_____
01.412.420.00	GEN/EMS DUES, TRAIING, SUB		.00	.00	.00	_____	_____	_____
01.412.700.00	GEN/EMS-CAPITAL PURCHASE		.00	.00	.00	_____	_____	_____
TOTALS FOR EACT 412								
01.413.200.00	GEN/PROTCTV INSP-SUPPLY		.00	.00	.00	_____	_____	_____
TOTALS FOR EACT 413								
01.414.110.00	GEN/B&Z ZHB SALARIES		204.00	575.00	2406.00	7200.00	_____	_____

Fairview Township
 BUDGET WORKSHEET
 GENERAL
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
01.414.119.00	GEN/B&Z PLANNING COMMISS		6600.00	9000.00	5700.00	10800.00		
01.414.135.00	GEN/B&Z SALARY PROFESSION		.00	.00	.00			
01.414.140.0T	GEN/B&Z WAGES-OT		6257.89	6000.00	6128.91	7000.00		
01.414.140.TS	GEN/B&Z ENG STAFF COSTS		.00	.00	.00			
01.414.140.00	GEN/B&Z SALARIES STAFF		154590.31	251450.00	129009.31	251480.00		
01.414.141.00	GEN/B&Z SALARY MECHANIC		380.43	970.00	268.48	430.00		
01.414.142.00	GEN/B&Z SALARIES BLDG MAT		213.56	2790.00	.00			
01.414.149.PE	GEN/B&Z ENGINEER COSTS PT		78494.15	84000.00	62491.60	86840.00		
01.414.149.00	GEN/B&Z SALARIES-PT OFC		.00	.00	102.00			
01.414.153.00	GEN/B&Z ADD & LTD INSURAN		734.64	1000.00	489.33	1000.00		
01.414.154.00	GEN/B&Z STD INSURANCE		627.21	1300.00	630.63	1290.00		
01.414.158.00	GEN/B&Z LIFE INSURANCE		434.89	500.00	275.04	550.00		
01.414.159.PR	GEN/B&Z PR MEDICAL		.00	10386.00	.00	10000.00		
01.414.159.00	GEN/B&Z HLTH INSURANCE		59946.50	67000.00	53264.72	80000.00		
01.414.160.00	GEN/B&Z PENSION		.00	.00	.00	23031.00		
01.414.161.00	GEN/B&Z SOC SEC BENEFIT		18751.03	24720.00	17479.80	27830.00		

Fairview Township
 BUDGET WORKSHEET
 GENERAL
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
01.414.162.00	GEN/B&Z UNEMPLOYMENT COMP		1822.85	1850.00	1470.00	1680.00		
01.414.163.00	GEN/B&Z MEDICARE BENEFIT		.00	.00	.00			
01.414.169.00	GEN/B&Z MED REIMBURSEMENT		3163.22	4500.00	2360.23	4500.00		
01.414.180.00	GEN/B&Z PT FIELD WAGES		.00	.00	.00			
01.414.200.00	GEN/B&Z SUPPLIES		1658.22	3000.00	1880.18	3000.00		
01.414.213.00	GEN/B&Z COMP/COPIER SUPPL		411.63	500.00	11.49	500.00		
01.414.231.00	GEN/B&Z GASOLINE		167.47	500.00	133.50	500.00		
01.414.238.00	GEN/B&Z CLOTHING		212.46	100.00	.00	100.00		
01.414.250.00	GEN/B&Z VEHICLE MAINT		1.57	500.00	1.57	500.00		
01.414.310.00	GEN/B&Z PROF SERVICES		153812.72	35000.00	193393.23	125000.00		
01.414.313.00	GEN/B&Z ENGINEER FEES		157942.35	55000.00	92101.37	72000.00		
01.414.313.39	GEN/B&Z ELEC INSP EXPNS		.00	.00	.00			
01.414.313.40	GEN/B&Z ADA INSP EXPENSE		.00	.00	.00			
01.414.314.00	GEN/B&Z LEGAL FEES		12367.82	16000.00	9998.78	16000.00		
01.414.314.10	GEN/B&Z LEGAL FEES ZHB		11122.00	9000.00	19788.00	20000.00		
01.414.320.00	GEN/B&Z COMMUNICATION		544.03	700.00	400.00	700.00		

Fairview Township
 BUDGET WORKSHEET
 GENERAL
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
01.414.321.00	GEN/B&Z PHONE SERVICE		2668.34	3000.00	1851.86	2000.00	_____	_____
01.414.325.00	GEN/B&Z INTERNET FEES		468.00	475.00	408.00	500.00	_____	_____
01.414.330.00	DO NOT USE		.00	.00	.00	_____	_____	_____
01.414.331.00	GEN/B&Z TIRES		.00	.00	.00	_____	_____	_____
01.414.340.00	GEN/B&Z ADVERTISING		4761.83	4000.00	7809.11	6000.00	_____	_____
01.414.350.00	GEN/B&Z INSURANCE		.00	.00	.00	_____	_____	_____
01.414.351.AI	GEN/B&Z VEHICLE INSURANCE		1019.00	1070.00	1052.00	1100.00	_____	_____
01.414.351.CI	GEN/B&Z CRIME INSURANCE		.00	.00	.00	_____	_____	_____
01.414.351.PI	GEN/B&Z PROPERTY INSURANC		2256.00	2370.00	5494.20	5720.00	_____	_____
01.414.351.TI	GEN/B&Z TOOLS-EQUIP INS		.00	.00	.00	_____	_____	_____
01.414.351.00	GEN/DO NOT USE!		.00	.00	.00	_____	_____	_____
01.414.352.00	GEN/B&Z ERRORS & OMMISSNS		7290.00	7650.00	7327.00	7690.00	_____	_____
01.414.354.00	GEN/B&Z WORKERS' COMP		645.56	600.00	420.69	600.00	_____	_____
01.414.361.00	GEN/B&Z ELECTRIC SERVICE		1347.89	1500.00	1014.06	1500.00	_____	_____
01.414.362.00	GEN/B&Z GAS SERVICE		2429.46	2200.00	1434.92	2200.00	_____	_____
01.414.366.00	GEN/B&Z WATER		600.84	700.00	656.92	700.00	_____	_____

Fairview Township
 BUDGET WORKSHEET
 GENERAL
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
01.414.370.00	GEN/B&Z REPAIRS & MAINT		862.90	3500.00	578.90	3000.00	_____	_____
01.414.384.00	GEN/B&Z COMPUTER SUPPORT		4680.00	6000.00	6085.00	7100.00	_____	_____
01.414.385.00	GEN/B&Z EQUIP LEASE		2165.61	2200.00	1943.30	2200.00	_____	_____
01.414.400.00	GEN/B&Z COURT COSTS		.00	.00	.00	_____	_____	_____
01.414.420.00	GEN/B&Z DUES, TRAIING, SUB		2464.81	2000.00	770.60	2000.00	_____	_____
01.414.450.00	GEN/B&Z CONTRACT SERVICES		2748.22	2400.00	2076.53	3300.00	_____	_____
01.414.470.00	GEN/B&Z PERMIT FEE REFUND		290.00	200.00	.00	200.00	_____	_____
01.414.690.00	GEN/B&Z L&I EXPENSES		1413.00	2000.00	1300.50	2000.00	_____	_____
01.414.700.00	GEN/B&Z CAP PURCHASE		.00	.00	.00	_____	_____	_____
TOTALS FOR EACT 414			708572.41	628206.00	640007.76	799741.00	_____	_____
01.415.000.00	GEN/EMA Emergency Mgmt		.00	.00	.00	_____	_____	_____
01.415.135.00	GEN/EMA PROFESSIONAL SLRY		.00	.00	.00	_____	_____	_____
01.415.140.0T	GEN/EMA WAGES-OT		.00	.00	.00	_____	_____	_____
01.415.140.00	GEN/EMA SALARIES		.00	.00	.00	_____	_____	_____
01.415.141.00	GEN/EMA SALARIES MECH		285.32	690.00	.00	360.00	_____	_____
01.415.149.00	GEN/EMA PT SALARIES		1747.50	4450.00	3202.50	5130.00	_____	_____

Fairview Township
 BUDGET WORKSHEET
 GENERAL
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
01.415.161.00	GEN/EMA SOC SEC BENEFIT		161.89	390.00	255.38	420.00		
01.415.163.00	GEN/EMA MEDICARE BENEFIT		.00	.00	.00			
01.415.200.00	GEN/EMA SUPPLIES		393.79	500.00	765.40	500.00		
01.415.213.00	EMA/COMP/COPIER SUPPLIES		339.95	500.00	.00	500.00		
01.415.238.00	GEN/EMA CLOTHING		234.41	.00	.00			
01.415.250.00	GEN/EMA IRU REPAIRS		84.95	100.00	.00	100.00		
01.415.320.00	GEN/EMA COMMUNICATION		.00	.00	.00			
01.415.321.00	GEN/EMA PHONE SERVICE		1924.00	1950.00	1591.57	2000.00		
01.415.351.AI	GEN/EMA VEHICLE INSURANCE		117.00	1020.00	123.00	1030.00		
01.415.370.00	GEN/EMA REPAIRS		.00	.00	.00			
01.415.384.00	GEN/EMA COMPUTER SUPPORT		6759.00	7200.00	7136.00	7500.00		
01.415.420.00	GEN/EMA DUES, TRAINING, SUB		125.00	125.00	125.00	125.00		
01.415.700.00	GEN/EMA CAPITAL PURCHASE		.00	.00	.00			
TOTALS FOR EACT 415			12172.81	16925.00	13198.85	17665.00		
01.421.140.00	GEN/SEO SERV-SALARIES		16700.98	21300.00	17535.15	26000.00		
01.421.180.00	GEN/SEO-PARTIME SALARIES		.00	.00	.00			

Fairview Township
 BUDGET WORKSHEET
 GENERAL
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
01.421.200.00	GEN/SEO SERV-SUPPLIES		.00	1000.00	213.66	1000.00	_____	_____
01.421.310.00	GEN/PROFESSIONAL SERVICES		.00	500.00	.00	500.00	_____	_____
01.421.313.00	GEN/PROFESSIONAL SEO FEES		530.00	2000.00	.00	2000.00	_____	_____
01.421.350.00	GEN/SEO SERV-INSURANCE		.00	.00	.00	_____	_____	_____
01.421.370.00	GEN/SEO SERV-REPAIRS		.00	.00	.00	_____	_____	_____
01.421.420.00	GEN/SEO SERV-DUES, EDU		550.00	500.00	60.00	500.00	_____	_____
01.421.700.00	GEN/SEO SERV-CAP PURCHASE		.00	.00	.00	_____	_____	_____
TOTALS FOR EACT 421			17780.98	25300.00	17808.81	30000.00	_____	_____
01.426.14C.0T	RECYCLE WAGES COMPOST OT		4750.24	6000.00	208.59	6000.00	_____	_____
01.426.14H.0T	RECYCLE WAGES LEAF COL OT		.00	.00	.00	_____	_____	_____
01.426.14H.RC	RECYCLE WAGES RECYCLE CTR		35282.68	16530.00	19105.23	25050.00	_____	_____
01.426.14H.00	RECYCLE WAGES LEAF COLLEC		47640.08	48620.00	3252.07	48840.00	_____	_____
01.426.14H.49	RECYCLE WAGES LEAF COL PT		6243.25	.00	.00	_____	_____	_____
01.426.140.0T	RECYCLE ADMIN OT		.00	.00	.00	_____	_____	_____
01.426.140.00	RECYCLE ADMIN		1896.50	2050.00	4583.34	6380.00	_____	_____
01.426.141.00	RECYCLE WAGES MECHANIC		2309.29	4510.00	6154.43	3160.00	_____	_____

Fairview Township
 BUDGET WORKSHEET
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 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
01.426.149.00	RECYCLE WAGES PARTTIME		28400.62	33900.00	26217.85	34920.00	_____	_____
01.426.160.00	RECYCLE PENSION		.00	.00	.00	8421.00	_____	_____
01.426.161.00	RECYCLE SOC SEC BENEFIT		9886.91	10060.00	5219.68	9510.00	_____	_____
01.426.162.00	RECYCLE UNEMPLOYMENT COMP		776.12	1200.00	1233.01	1010.00	_____	_____
01.426.163.00	RECYCLE MEDICARE BENEFIT		.00	.00	.00	_____	_____	_____
01.426.200.00	RECYCLE SUPPLIES		2707.99	2500.00	7304.24	2500.00	_____	_____
01.426.232.00	RECYCLE DIESEL FUEL		20395.10	20700.00	7822.46	18000.00	_____	_____
01.426.250.00	RECYCLE EQUIP MAINT		6146.67	4000.00	5901.28	5000.00	_____	_____
01.426.314.00	RECYCLE LEGAL FEES		.00	.00	.00	_____	_____	_____
01.426.320.00	RECYCLE COMMUNICATION		.00	100.00	.00	100.00	_____	_____
01.426.321.00	RECYCLE PHONE SERVICE		211.44	250.00	155.02	200.00	_____	_____
01.426.351.AI	RECYCLE VEHICLE INSURANCE		1430.00	1500.00	1549.00	1630.00	_____	_____
01.426.351.PI	RECYCLE PROPERTY INSURANC		6697.00	7030.00	7011.00	7380.00	_____	_____
01.426.354.00	RECYCLE WORKERS' COMP		1621.36	1700.00	1333.06	2200.00	_____	_____
01.426.361.00	RECYCLE ELECTRICITY		1103.30	800.00	625.39	1200.00	_____	_____
01.426.366.00	RECYCLE WATER		10950.46	4500.00	2741.79	3200.00	_____	_____

Fairview Township
 BUDGET WORKSHEET
 GENERAL
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
01.426.380.00	RECYCLE EQUIPMENT RENTAL		27216.22	30000.00	17721.34	30000.00		
01.426.450.00	RECYCLE CONTRACTED SERV		880.88	1000.00	752.22	1000.00		
01.426.700.00	RECYCLE/CAP PURCHASE		9611.19	23500.00	11200.00			
TOTALS FOR EACT 426			226157.30	220450.00	130091.00	215701.00		
01.428.140.00	GEN/WEED CONTROL-SALARIES		16958.00	20660.00	5373.56	12520.00		
01.428.149.00	GEN/WEED CONTROL-PT WAGES		.00	.00	.00			
01.428.200.00	GEN/WEED CONTROL-SUPPLIES		9323.89	10000.00	5898.45	10000.00		
01.428.450.00	GEN/WEED CONTROL SERVICES		.00	.00	.00			
TOTALS FOR EACT 428			26281.89	30660.00	11272.01	22520.00		
01.430.120.00	DO NOT USE		.00	.00	.00			
01.430.135.00	GEN/HWY PROFESSIONAL SLRY		.00	.00	.00			
01.430.140.0T	GEN/HWY WAGES OT		399.34	600.00	1066.32	600.00		
01.430.140.00	GEN/HWY SALARIES		65316.22	36460.00	68899.02	57270.00		
01.430.141.00	GEN/HWY SALARY MECHANIC		32371.38	52730.00	37612.15	24420.00		
01.430.142.00	GEN/HWY SALARIES BLDG MAT		1952.47	4510.00	1167.07	1610.00		
01.430.149.00	GEN/HWY SALARIES PT		493.00	.00	136.00			

Fairview Township
 BUDGET WORKSHEET
 GENERAL
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
01.430.153.00	GEN/HWY ADD & LTD INSURAN		3222.67	3070.00	2302.56	2820.00	_____	_____
01.430.154.00	GEN/HWY STD INSURANCE		2922.91	3950.00	2956.14	3620.00	_____	_____
01.430.158.00	GEN/HWY LIFE INSURANCE		2096.59	1640.00	1375.20	1650.00	_____	_____
01.430.159.PR	GEN/HWY PR MEDICAL		.00	40684.00	.00	50000.00	_____	_____
01.430.159.00	GEN/HWY HEALTH INSURANCE		164518.45	196710.00	155486.60	188980.00	_____	_____
01.430.160.00	GEN/HWY PENSION		.00	.00	.00	44404.00	_____	_____
01.430.161.00	GEN/HWY SOC SEC BENEFIT		32456.56	41510.00	28054.81	38100.00	_____	_____
01.430.162.00	GEN/HWY UNEMPLOYMENT COMP		5103.44	5360.00	4363.91	4950.00	_____	_____
01.430.163.00	GEN/HWY MEDICARE BENEFIT		.00	.00	.00	_____	_____	_____
01.430.169.00	GEN/HWY MED REIMBURSEMENT		9317.95	15000.00	9985.58	13500.00	_____	_____
01.430.170.00	GEN/HWY LEAVE SALARIES		129573.43	119640.00	86402.36	93750.00	_____	_____
01.430.190.00	GEN/HWY PERSONAL SERVICES		.00	.00	.00	_____	_____	_____
01.430.200.00	GEN/HWY SUPPLIES		4087.97	3000.00	4689.84	4000.00	_____	_____
01.430.213.00	GEN/HWY COMP/COPIER SUPPL		1232.41	500.00	140.99	500.00	_____	_____
01.430.231.00	GEN/HWY GASOLINE		10901.80	11560.00	8337.88	11000.00	_____	_____
01.430.232.00	GEN/HWY DIESEL FUEL		29794.59	32600.00	19703.93	29000.00	_____	_____

Fairview Township
 BUDGET WORKSHEET
 GENERAL
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
01.430.238.00	GEN/HWY UNIFORMS, ETC		13163.28	14000.00	11128.61	12000.00		
01.430.310.00	GEN/HWY PROF SERVICE		.00	2500.00	.00	2500.00		
01.430.311.00	GEN/HWY AUDIT		.00	.00	.00			
01.430.320.00	GEN/HWY COMMUNICATION		1715.24	700.00	679.80	700.00		
01.430.321.00	GEN/HWY PHONE SERVICE		5346.37	5600.00	4494.13	5600.00		
01.430.325.00	GEN/HWY INTERNET FEES		120.00	120.00	133.33	170.00		
01.430.330.00	DO NOT USE		.00	.00	.00			
01.430.340.00	GEN/HWY ADVERTISING		1737.46	3000.00	-867.23	3000.00		
01.430.350.00	GEN/HWY INSURANCE		.00	.00	.00			
01.430.351.AI	GEN/HWY VEHICLE INSURANCE		33520.00	35200.00	36440.00	37220.00		
01.430.351.CI	GEN/HWY CRIME INSURANCE		.00	.00	.00			
01.430.351.PI	GEN/HWY PROPERTY INSURANC		30258.00	31770.00	33060.00	34570.00		
01.430.351.TI	GEN/HWY TOOLS-EQUIP INSUR		.00	.00	.00			
01.430.351.00	GEN/DO NOT USE!		.00	.00	.00			
01.430.354.00	GEN/HWY WORKERS' COMP		39102.24	40000.00	29132.58	41300.00		
01.430.361.00	GEN/HWY ELECTRICITY		4489.02	5700.00	3388.03	5300.00		

Fairview Township
 BUDGET WORKSHEET
 GENERAL
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
01.430.362.00	GEN/HWY GAS		3177.62	4500.00	2140.05	4500.00	_____	_____
01.430.366.00	GEN/HWY WATER		5107.98	4500.00	4529.57	5500.00	_____	_____
01.430.370.00	GEN/HWY MAINTENANCE		6928.15	4000.00	11248.68	7000.00	_____	_____
01.430.384.00	GEN/HWY COMPUTER SUPPORT		10307.83	13600.00	16274.12	16800.00	_____	_____
01.430.410.00	GEN/HWY DAMAGES, JUDGEMEN		3743.50	.00	.00	_____	_____	_____
01.430.420.00	GEN/HWY DUES, TRAIING, SUB		2377.49	2500.00	2317.50	2500.00	_____	_____
01.430.450.00	GEN/HWY CONTRACTED SERVIC		6805.01	5200.00	5083.77	5200.00	_____	_____
01.430.700.00	GEN/HWY CAP PURCHASE		89790.35	.00	9566.73	42000.00	_____	_____
TOTALS FOR EACT 430			753450.72	742414.00	601430.03	796034.00	_____	_____
01.431.140.0T	GEN/ST SWPR WAGES OT		.00	600.00	.00	600.00	_____	_____
01.431.140.00	GEN/ST SWPR SALARIES		9433.70	14580.00	10981.77	12520.00	_____	_____
01.431.141.00	GEN/ST SWPR WAGE MECHANIC		1853.71	3050.00	2931.52	2870.00	_____	_____
01.431.149.00	GEN/ST SWPR SALARIES PT		.00	.00	.00	_____	_____	_____
01.431.200.00	GEN/ST SWPR SUPPLIES		170.75	500.00	.00	500.00	_____	_____
01.431.232.00	GEN/ST SWPR DIESEL FUEL		5457.97	5500.00	2536.85	4900.00	_____	_____
01.431.250.00	GEN/ST SWPR PARTS		6279.49	7000.00	8743.59	10000.00	_____	_____

Fairview Township
 BUDGET WORKSHEET
 GENERAL
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
01.431.330.00	GEN/ST SWPR MILEAGE, GAS		.00	.00	.00			
01.431.331.00	GEN/ST SWPR TIRES		.00	1500.00	.00	1500.00		
01.431.351.AI	GEN/ST SWPR INSURANCE		715.00	750.00	774.00	810.00		
01.431.365.00	GEN/ST SWPR DISP & TEST		10860.68	12000.00	7788.78	11000.00		
01.431.384.00	GEN/ST SWPR RENTALS		.00	.00	.00			
01.431.700.00	GEN/ST SWPR CAP PURCH		.00	.00	.00			
TOTALS FOR EACT 431			34771.30	45480.00	33756.51	44700.00		
01.432.140.OT	GEN/SNOW REMOVAL WAGES-OT		12464.76	40000.00	2402.72	40000.00		
01.432.140.00	GEN/SNOW REMOVAL SALARIES		32997.06	61420.00	14920.39	46380.00		
01.432.149.00	GEN/SNOW REMOVAL WAGES-PT		1123.50	7360.00	161.00	6720.00		
01.432.200.00	GEN/SNOW REMOVAL SUPPLIES		123202.58	125000.00	48734.41	125000.00		
01.432.251.00	GEN/SNOW REMOVAL PARTS		4707.48	7500.00	359.31	7500.00		
01.432.374.00	GEN/SNOW-EQUIP REPAIR		.00	2500.00	563.00	2500.00		
01.432.410.00	GEN/SNOW REMOVAL DAMAGES		192.16	300.00	28.61	300.00		
01.432.450.00	GEN/SNOW REMOVAL CONTRACT		.00	.00	.00			
01.432.700.00	GEN/SNOW REMOVALCAP PURCH		.00	.00	.00			

Fairview Township
 BUDGET WORKSHEET
 GENERAL
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
TOTALS FOR EACT 432			174687.54	244080.00	67169.44	228400.00		
01.433.140.OT	GEN/SGNS & SGNLS-WAGES OT		1459.77	1000.00	440.35	1000.00		
01.433.140.00	GEN/SGNS & SGNLS-WAGES		8443.53	8510.00	7394.89	8770.00		
01.433.149.00	GEN/SGNS & SGNLS WAGES-PT		119.00	.00	.00			
01.433.200.00	GEN/SGNS & SGNLS-SUPPLIES		7258.14	5000.00	6123.95	10000.00		
01.433.351.CI	GEN/SIGNALS CRIME INSURAN		.00	.00	.00			
01.433.351.PI	GEN/SIGNALS PROPERTY INSU		.00	.00	.00			
01.433.351.TI	GEN/TRAFFIC SIGNAL INSRNC		.00	.00	.00			
01.433.351.00	GEN/SIGNALS-INSURANCE		.00	.00	.00			
01.433.361.00	GEN/SGNS & SGNLS-ELECTRIC		8592.32	10700.00	7748.12	10700.00		
01.433.370.00	GEN/SGNS & SGNLS-REPAIRS		.00	.00	1883.08			
01.433.384.00	GEN/SGNS & SGNLS-RENTALS		.00	.00	1245.13			
01.433.45L.00	GEN/CONTRACT LINE PNTNG		57179.87	51000.00	49333.47	50000.00		
01.433.450.00	GEN/SGNS & SGNLS-PERCS		21021.27	18000.00	1240.00	15000.00		
01.433.700.00	GEN/SGNS & SGNLS-CAP EXPE		41620.44	20500.00	21679.00			
TOTALS FOR EACT 433			145694.34	114710.00	97087.99	95470.00		

Fairview Township
 BUDGET WORKSHEET
 GENERAL
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
01.435.140.00	GEN/CURB RAMPS-SALARIES		.00	.00	.00			
01.435.600.00	GEN/CURB RAMPS-CAP CONSTR		.00	.00	.00	60000.00		
TOTALS FOR EACT 435						60000.00		
01.437.140.0T	GEN/HWY EQPMNT MAINT OT		127.21	.00	.00			
01.437.140.00	GEN/HWY WAGES EQUIP REPR		452.99	3650.00	448.82	1250.00		
01.437.149.00	GEN/HWY EQUIP RPR WAGE-PT		51.00	.00	.00			
01.437.200.00	GEN/HWY PARTS & TOOLS		46824.95	50000.00	39313.87	50000.00		
01.437.331.00	GEN/HWY TIRES		11095.11	8000.00	2929.76	8000.00		
01.437.374.00	GEN/HWY EQUIP REPAIR		39994.67	26000.00	16294.85	20000.00		
01.437.420.00	GEN/HWY EQP MAINT-CLASSES		.00	.00	.00			
TOTALS FOR EACT 437			98545.93	87650.00	58987.30	79250.00		
01.438.140.0T	GEN/HWY MAINT WAGES-OT		5131.00	5000.00	2189.98	5000.00		
01.438.140.00	GEN/HWY MAINT SALARIES		131315.84	165780.00	125740.98	165300.00		
01.438.149.00	GEN/HWY MAINT WAGES-PT		646.00	17000.00	.00	17500.00		
01.438.200.00	GEN/HWY MAINT SUPPLIES		93671.78	100000.00	61696.13	100000.00		
01.438.201.00	GEN/HWY KELLINGER Rd-LF		.00	.00	.00			

Fairview Township
 BUDGET WORKSHEET
 GENERAL
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
01.438.310.00	GEN/HWY MAINT PROF SERV		.00	.00	.00			
01.438.384.00	GEN/HWY MAINT EQUIP RENTS		16381.00	7000.00	7829.00	8000.00		
01.438.450.00	GEN/HWY MAINT CONT SERVIC		8100.00	.00	15098.00	15000.00		
TOTALS FOR EACT 438			255245.62	294780.00	212554.09	310800.00		
01.439.140.00	GEN/HWY CONST-SALARIES		.00	.00	.00			
01.439.200.00	GEN/HWY CONST-SUPPLIES		.00	.00	.00			
01.439.384.00	GEN/HWY CONST-EQUIP RENTS		.00	.00	.00			
TOTALS FOR EACT 439								
01.446.140.0T	GEN/MS4 SALARIES OT		.00	1000.00	24.98	1000.00		
01.446.140.00	GEN/MS4 SALARIES		40023.65	69920.00	39376.78	72540.00		
01.446.149.00	GEN/MS4 SALARIES PT		.00	.00	.00			
01.446.153.00	GEN/MS4 ADD & LTD INSURAN		415.12	400.00	366.08	640.00		
01.446.154.00	GEN/MS4 STD INSURANCE		336.90	500.00	472.56	820.00		
01.446.158.00	GEN/MS4 LIFE INSURANCE		217.45	165.00	200.17	370.00		
01.446.159.PR	GEN/MS4 PR MEDICAL		.00	9018.00	.00	10000.00		
01.446.159.00	GEN/MS4 HEALTH INSURANCE		.00	.00	143.70	560.00		

Fairview Township
 BUDGET WORKSHEET
 GENERAL
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
01.446.160.00	GEN/MS4 PENSION		.00	.00	.00	9947.00	_____	_____
01.446.161.00	GEN/MS4 SOC SEC BENEFIT		4262.28	4300.00	4806.69	7620.00	_____	_____
01.446.162.00	GEN/MS4 UNEMPLOYMENT COMP		462.00	460.00	630.00	840.00	_____	_____
01.446.163.00	GEN/MS4 MEDICARE BENEFIT		.00	.00	.00	_____	_____	_____
01.446.169.00	GEN/MS4 MED REIMBURSEMENT		1581.61	1500.00	1230.56	3000.00	_____	_____
01.446.200.00	GEN/MS4 SUPPLIES		3556.12	1500.00	1007.27	1500.00	_____	_____
01.446.213.00	GEN/MS4 COMP/COPIER SUPPL		123.76	700.00	30.99	700.00	_____	_____
01.446.231.00	GEN/MS4 GASOLINE		1112.14	1760.00	901.09	1700.00	_____	_____
01.446.238.00	GEN/MS4 UNIFORMS		226.23	250.00	403.73	250.00	_____	_____
01.446.250.00	GEN/MS4 VEHICLE MAINT		206.96	200.00	241.47	500.00	_____	_____
01.446.260.00	GEN/MS4 TOOLS & EQUIPMENT		.00	500.00	.00	500.00	_____	_____
01.446.310.00	GEN/MS4 PROFESSIONAL SERV		.00	.00	.00	_____	_____	_____
01.446.313.00	GEN/MS4 ENGINEER FEES		.00	2500.00	.00	2500.00	_____	_____
01.446.314.00	GEN/MS4 LEGAL FEES		.00	2000.00	.00	2000.00	_____	_____
01.446.320.00	GEN/MS4 COMMUNICATIONS		200.00	200.00	400.00	400.00	_____	_____
01.446.321.00	GEN/MS4 PHONE SERVICE		1706.48	2100.00	1193.79	1800.00	_____	_____

Fairview Township
 BUDGET WORKSHEET
 GENERAL
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
01.446.331.00	GEN/MS4 TIRES		.00	.00	.00			
01.446.340.00	GEN/MS4 ADVERTISING		980.63	500.00	394.15	500.00		
01.446.351.AI	GEN/MS4 AUTO INSURANCE		1237.00	1300.00	1305.00	1370.00		
01.446.351.CI	GEN/MS4 CRIME INSURANCE		.00	.00	.00			
01.446.351.PI	GEN/MS4 PROPERTY INS		.00	.00	.00			
01.446.352.00	GEN/MS4 ERRORS & OMISSNS		.00	.00	.00			
01.446.354.00	GEN/MS4 WORKERS' COMP		6842.08	5400.00	4670.10	8600.00		
01.446.370.00	GEN/MS4 REPAIRS & MAINT		19.00	500.00	.00	500.00		
01.446.384.00	GEN/MS4 COMPUTER SUPPORT		4775.00	5700.00	5187.20	7000.00		
01.446.385.00	GEN/MS4 EQUIP LEASE		288.98	300.00	249.71	700.00		
01.446.420.00	GEN/MS4 DUES, TRAIING, SUB		824.00	1000.00	1702.50	1000.00		
01.446.450.00	GEN/MS4 CONTRACTED SERV		999.59	2000.00	975.06	2000.00		
01.446.530.00	GEN/MS4 POLLUTANT REDCTN		194501.00	194500.00	.00	194500.00		
01.446.700.00	GEN/MS4 CAPITAL PURCHASE		.00	.00	855.33			
TOTALS FOR EACT 446			264897.98	310173.00	66768.91	335357.00		
01.448.600.00	GEN/WATR SYSTM-CAP CONST		.00	.00	.00			

Fairview Township
 BUDGET WORKSHEET
 GENERAL
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
TOTALS FOR EACT 448			-----	-----	-----	-----	-----	-----
01.452.140.0T	GEN/REC SALARIES OT		3875.01	3500.00	3333.70	3500.00	_____	_____
01.452.140.00	GEN/REC SALARIES		38546.20	36460.00	52984.24	45080.00	_____	_____
01.452.141.00	GEN/REC SALARIES MECHANIC		4398.60	7630.00	3472.57	2870.00	_____	_____
01.452.149.00	GEN/REC SALARIES PT		6936.00	13600.00	7388.63	14000.00	_____	_____
01.452.159.PR	GEN/REC PR MEDICAL		.00	.00	.00	_____	_____	_____
01.452.160.00	GEN/REC PENSION		.00	.00	.00	4821.00	_____	_____
01.452.161.00	GEN/REC SOC SEC BENEFIT		4126.37	4680.00	6165.58	5010.00	_____	_____
01.452.162.00	GEN/REC UNEMPLOYMENT COMP		210.88	1010.00	205.39	420.00	_____	_____
01.452.163.00	GEN/REC MEDICARE BENEFIT		.00	.00	.00	_____	_____	_____
01.452.200.0C	GEN/REC CONCESSN SUPPLIES		.00	.00	.00	_____	_____	_____
01.452.200.00	GEN/REC SUPPLIES		3105.37	15000.00	26429.08	15000.00	_____	_____
01.452.231.00	GEN/REC GASOLINE		1249.52	1220.00	1479.58	1200.00	_____	_____
01.452.232.00	GEN/REC DIESEL		5657.47	4700.00	2341.71	4200.00	_____	_____
01.452.250.00	GEN/REC TRK & MOWER REPRS		5783.92	5000.00	8299.14	6000.00	_____	_____
01.452.300.00	GEN/REC OTHER SERVICES		.00	.00	.00	_____	_____	_____

Fairview Township
 BUDGET WORKSHEET
 GENERAL
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
01.452.310.00	GEN/REC PROF SERVICES		.00	.00	.00			
01.452.330.00	DO NOT USE		.00	.00	.00			
01.452.331.00	GEN/REC VEHICLE TIRES		1585.20	1300.00	1500.33	1300.00		
01.452.340.00	GEN/REC ADVERTISING		.00	.00	.00			
01.452.350.00	GEN/REC INSURANCE		.00	.00	.00			
01.452.351.AI	GEN/REC VEHICLE INSURANCE		1651.00	1730.00	792.00	830.00		
01.452.351.CI	GEN/REC CRIME INSURANCE		.00	.00	.00			
01.452.351.PI	GEN/REC PROPERTY INSURANC		2186.00	2300.00	3749.10	3930.00		
01.452.351.TI	GEN/REC TOOLS-EQUIP INSUR		.00	.00	.00			
01.452.351.00	DO NOT USE!		.00	.00	.00			
01.452.354.00	GEN/REC WORKERS' COMP		4884.16	4600.00	3317.69	4600.00		
01.452.360.0C	GEN/REC CONCES UTILITIES		.00	.00	.00			
01.452.361.00	GEN/REC ELECTRICITY		1284.03	1500.00	1010.53	1400.00		
01.452.370.00	GEN/REC BLDG MAINT		.00	1500.00	28.43	1500.00		
01.452.374.00	GEN/REC REPAIRS & MAINT		.00	1500.00	.00	1500.00		
01.452.380.00	GEN/REC RENTALS		.00	.00	1180.00			

Fairview Township
 BUDGET WORKSHEET
 GENERAL
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
01.452.381.00	GEN/REC LAND RENTAL		3100.00	3100.00	3100.00	3100.00		
01.452.410.00	GEN/REC JUDGEMENTS		.00	.00	.00			
01.452.420.00	GEN/REC DUES, SUBSC, ETC		.00	.00	300.00			
01.452.430.00	GEN/REC TAX PAYMENTS		.00	.00	.00			
01.452.450.00	GEN/REC CONTRACTED SERV		12344.00	8500.00	11776.54	8700.00		
01.452.500.00	GEN/REC CONTRIBUTIONS		50004.00	52353.00	52353.00	54098.00		
01.452.700.00	GEN/REC CAP PURCHASE		11263.20	7500.00	1500.00			
TOTALS FOR EACT 452			162190.93	178683.00	192707.24	183059.00		
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 CONTRIBUTIO		.00	.00	58500.00			
TOTALS FOR EACT 459					58500.00			
01.471.200.10	GEN/TRUCK LOAN PRIN 11-13		.00	.00	.00			

Fairview Township
 BUDGET WORKSHEET
 GENERAL
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
01.471.200.96	GEN/TRK LOAN 83-PRINCIPAL		.00	.00	.00			
01.471.200.97	GEN/LOAN 109-PRINCIPAL		.00	.00	.00			
01.471.400.00	GEN/COPIER DEBT-PRINCIPAL		.00	.00	.00			
01.471.400.99	GEN/EQPMNT LOAN-PRINCIPAL		.00	.00	.00			
TOTALS FOR EACT 471								
01.472.200.10	GEN/TRUCK LOAN INT 11-13		.00	.00	.00			
01.472.200.96	GEN/TRKS LOAN 83-INTEREST		.00	.00	.00			
01.472.200.97	GEN/LOAN 109-INTEREST		.00	.00	.00			
01.472.400.00	GEN/COPIER DEBT-INTEREST		.00	.00	.00			
01.472.400.99	GEN/EQPMNT LOAN-INTEREST		.00	.00	.00			
TOTALS FOR EACT 472								
01.475.000.00	GEN/FISCAL AGENT FEES		.00	.00	.00			
TOTALS FOR EACT 475								
01.480.430.00	GEN/TAX REFUNDS		5670.64	3000.00	3335.14	3000.00		
TOTALS FOR EACT 480			5670.64	3000.00	3335.14	3000.00		
01.482.000.00	GEN/SETTLEMNT-AIRPORT TR		.00	.00	.00			

Fairview Township
 BUDGET WORKSHEET
 GENERAL
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
TOTALS FOR EACT 482			-----	-----	-----	-----	-----	-----
01.485.000.00	GEN/UNEMPLOYMENT COMP		.00	.00	.00	_____	_____	_____
TOTALS FOR EACT 485			-----	-----	-----	-----	-----	-----
01.487.156.00	GEN/MEDICARE		.00	.00	.00	_____	_____	_____
01.487.160.00	GEN/RETIREMENT		.00	.00	.00	_____	_____	_____
01.487.161.00	GEN/SOC SEC BENEFIT		.00	.00	.00	_____	_____	_____
TOTALS FOR EACT 487			-----	-----	-----	-----	-----	-----
01.488.000.00	GEN/EMPLOYEE WH-LIFE INSU		.00	.00	.00	_____	_____	_____
01.488.010.00	GEN/EMPLOYEE WH-CAR USAGE		.00	.00	.00	_____	_____	_____
TOTALS FOR EACT 488			-----	-----	-----	-----	-----	-----
01.491.000.00	GEN/REFND PR YR REVENUE		.00	.00	.00	_____	_____	_____
TOTALS FOR EACT 491			-----	-----	-----	-----	-----	-----
01.492.080.00	GEN/INTERFUND TO SEWER		.00	.00	.00	_____	_____	_____
01.492.300.00	GEN/INTRFND TO CAP RSRV		90000.00	.00	130000.00	_____	_____	_____
01.492.310.00	GEN/INTERFND-CAP PROJ		100000.00	.00	.00	_____	_____	_____
01.492.370.00	GEN/INTERFUND-THORLEY RD		.00	.00	.00	_____	_____	_____

Fairview Township
 BUDGET WORKSHEET
 GENERAL
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
01.492.380.00	GEN/INTERFUND-FISHER RD		.00	.00	.00			
01.492.610.00	GEN/INTERFND TO DARE		.00	.00	.00			
01.492.980.00	GEN/INTERFUND TO BENEFITS		600000.00	.00	.00			
TOTALS FOR EACT 492			790000.00		130000.00			
TOTALS FOR GENERAL			8151678.47	7770556.00	5975816.32	8481061.00		
TOTALS FOR EXPENDITURES			8151678.47	7770556.00	5975816.32	8481061.00		
EXCESS OF REVENUE OVER EXPENDITURES FOR GENERAL			578379.01	1693.00	1605351.41	5039.00		

Fairview Township
 BUDGET WORKSHEET
 STREET LIGHT
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
02.301.00.	ST LIGHT/CUR TAX REV		78141.36	77000.00	76988.23	77000.00		
02.301.20.	ST LIGHT/PR YR TAX REV		1009.21	.00	841.59			
TOTALS FOR RACT 301			79150.57	77000.00	77829.82	77000.00		
02.341.00.	ST LIGHT/INTEREST INCOME		180.43	.00	1206.74			
TOTALS FOR RACT 341			180.43		1206.74			
02.380.00.	ST LIGHT/MISC REVENUE		.00	.00	.00			
TOTALS FOR RACT 380								
02.381.00.	ST LIGHT/DISCOUNTS EARNED		.00	.00	.00			
TOTALS FOR RACT 381								
TOTALS FOR STREET LIGHT			79331.00	77000.00	79036.56	77000.00		
TOTALS FOR REVENUES			79331.00	77000.00	79036.56	77000.00		

Fairview Township
 BUDGET WORKSHEET
 STREET LIGHT
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
02.434.360.00	ST LIGHT/ELECTRIC SERVICE		76409.47	79000.00	63898.43	77000.00		
TOTALS FOR EACT 434			76409.47	79000.00	63898.43	77000.00		
02.480.430.00	ST LIGHT/TAX REFUND		.00	.00	.00			
TOTALS FOR EACT 480								
TOTALS FOR STREET LIGHT			76409.47	79000.00	63898.43	77000.00		
TOTALS FOR EXPENDITURES			76409.47	79000.00	63898.43	77000.00		
EXCESS OF REVENUE OVER EXPENDITURES FOR STREET LIGHT			2921.53	-2000.00	15138.13			

Fairview Township
 BUDGET WORKSHEET
 FIRE HYDRANT
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
03.301.00.	FIRE HYD/CUR TAX REV		59448.68	60000.00	59266.21	60000.00		
03.301.20.	FIRE HYD/PRIOR YR TAX		1733.22	.00	1363.85			
TOTALS FOR RACT 301			61181.90	60000.00	60630.06	60000.00		
03.341.00.	FIRE HYD/INTEREST		158.86	.00	1045.78			
TOTALS FOR RACT 341			158.86		1045.78			
03.381.00.	FIRE HYDR/DISCOUNTS EARN		.00	.00	.00			
TOTALS FOR RACT 381								
03.392.34.	FIRE HYDR/INTRF FROM EMST		.00	.00	.00			
TOTALS FOR RACT 392								
TOTALS FOR FIRE HYDRANT			61340.76	60000.00	61675.84	60000.00		
TOTALS FOR REVENUES			61340.76	60000.00	61675.84	60000.00		

Fairview Township
 BUDGET WORKSHEET
 FIRE HYDRANT
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
03.434.300.00	FIRE HYD/BANK SERVICE CHG		.00	.00	.00			
03.434.360.00	FIRE HYD/WATER SERVICE		59047.38	62000.00	56010.28	68000.00		
TOTALS FOR EACT 434			59047.38	62000.00	56010.28	68000.00		
03.480.430.00	FIRE HYDR/TAX REFUND		.00	.00	.00			
TOTALS FOR EACT 480								
TOTALS FOR FIRE HYDRANT			59047.38	62000.00	56010.28	68000.00		
TOTALS FOR EXPENDITURES			59047.38	62000.00	56010.28	68000.00		
EXCESS OF REVENUE OVER EXPENDITURES FOR FIRE HYDRANT			2293.38	-2000.00	5665.56	-8000.00		

Fairview Township
 BUDGET WORKSHEET
 ARPA
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
11.401.120.00	ARPA/PAYROLL		.00	.00	273598.02	193163.00		
TOTALS FOR EACT 401					273598.02	193163.00		
11.411.700.00	ARPA/FIRE DEPT CAP PURCH		.00	62000.00	72936.34			
TOTALS FOR EACT 411				62000.00	72936.34			
11.412.700.00	ARPA/CAP EXP-EMS		.00	130000.00	.00			
TOTALS FOR EACT 412				130000.00				
11.426.700.00	ARPA/CAP EXP-YD WASTE		244663.66	.00	19495.00			
TOTALS FOR EACT 426			244663.66		19495.00			
11.430.700.00	ARPA/CAP EXP-HIGHWAY		126280.00	.00	273606.00			
TOTALS FOR EACT 430			126280.00		273606.00			
11.456.500.00	ARPA/RECR COMM SVC ORG		.00	158500.00	.00			
TOTALS FOR EACT 456				158500.00				
TOTALS FOR ARPA			370943.66	350500.00	639635.36	193163.00		
TOTALS FOR EXPENDITURES			370943.66	350500.00	639635.36	193163.00		
EXCESS OF REVENUE OVER EXPENDITURES FOR ARPA				-350500.00	-13241.34	-193163.00		

Fairview Township
 BUDGET WORKSHEET
 CAPITAL RESERVE
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
30.319.13.	CAP RSRV/PROCEEDS OF BOND		.00	.00	.00			
TOTALS FOR RACT 319								
30.341.00.	CAP RSRV/INTEREST		32179.43	.00	152348.35	250000.00		
30.341.01.	CAP RSRV/INVESTMENT INC		.00	.00	.00			
30.341.02.	CAP RSRV/UNREALIZED G/L		.00	.00	.00			
TOTALS FOR RACT 341			32179.43		152348.35	250000.00		
30.351.02.	CAP RSRV/FED GRANTS		.00	.00	.00			
TOTALS FOR RACT 351								
30.354.07.	CAP RSRV/STATE GRANT-REC		.00	.00	153727.82			
TOTALS FOR RACT 354					153727.82			
30.359.00.	CAP RSRV/PMTS LIEU OF TAX		.00	.00	.00			
TOTALS FOR RACT 359								
30.380.02.	CAP RSRV/REMED REIMB		.00	.00	.00			
TOTALS FOR RACT 380								
30.381.00.	CAP RSRV/DISCOUNTS EARN		.00	.00	.00			
TOTALS FOR RACT 381								

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Fairview Township
BUDGET WORKSHEET
CAPITAL RESERVE
2024 FISCAL BUDGET

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ACCOUNT NUMBER		2022	2023	2023	2024	2024	2024
ACCOUNT DESCRIPTION	MONTH	ACTUAL	BUDGET	ACTUAL	DRAFT 1	DRAFT 2	APPROVED
TOTALS FOR CAPITAL RESERVE		122179.43		436076.17	250000.00		
TOTALS FOR REVENUES		122179.43		436076.17	250000.00		

Fairview Township
 BUDGET WORKSHEET
 CAPITAL RESERVE
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
30.401.300.00	CAP RSRV/INVESTMENT FEES		.00	.00	.00			
30.401.700.00	CAP RSRV/ADMN CAP PURCHAS		.00	.00	.00			
TOTALS FOR EACT 401								
30.407.700.00	CAP RSRV/CAP EXP-COMPUTER		.00	.00	.00			
TOTALS FOR EACT 407								
30.408.310.00	CAP RSRV/ENG FEES		.00	.00	7638.99			
TOTALS FOR EACT 408					7638.99			
30.409.700.00	CAP RSRV/CAP EXP-TWP BLDG		.00	.00	.00			
TOTALS FOR EACT 409								
30.410.700.00	CAP RSRV/CAP EXP-POLICE		.00	.00	11681.70	60000.00		
TOTALS FOR EACT 410					11681.70	60000.00		
30.414.700.00	CAP RSRV/B&Z CAPITAL PURC		.00	.00	.00			
TOTALS FOR EACT 414								
30.426.700.00	CAP RSRV/CAP EXP-YD WASTE		-3561.12	.00	86723.00			
TOTALS FOR EACT 426			-3561.12		86723.00			
30.429.700.00	CAP RSRV/WWT CAPITAL PURC		.00	.00	.00			

Fairview Township
 BUDGET WORKSHEET
 CAPITAL RESERVE
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
TOTALS FOR EACT 429			-----	-----	-----	-----	-----	-----
30.430.474.00	CAP RSRV/EQUIPMENT PURCH		171426.10	.00	.00	-----	-----	-----
30.430.540.00	CAP RSRV/SETTLEMENTS		154910.00	.00	.00	-----	-----	-----
30.430.700.00	CAP RSRV/CAP EXP-HWY		47720.64	102000.00	53086.71	245000.00	-----	-----
30.430.730.00	CAP RSRV/CAP-WASH BAY		6603.27	.00	9090.64	-----	-----	-----
TOTALS FOR EACT 430			-----	-----	-----	-----	-----	-----
30.452.700.00	CAP RSRV/CAP EXP-REC		.00	90000.00	24205.05	146000.00	-----	-----
TOTALS FOR EACT 452			-----	-----	-----	-----	-----	-----
30.471.200.02	CAP RSRV/DEBT PRIN 02-04		.00	.00	.00	-----	-----	-----
TOTALS FOR EACT 471			-----	-----	-----	-----	-----	-----
30.472.200.02	CAP RSRV/DEBT INT 02-04		.00	.00	.00	-----	-----	-----
TOTALS FOR EACT 472			-----	-----	-----	-----	-----	-----
30.492.010.00	CAP RSRV/INTFND TO GEN		.00	195000.00	.00	200000.00	-----	-----
30.492.080.00	CAP RSRV/INTRFND TO SEWER		.00	.00	.00	-----	-----	-----
30.492.090.00	CAP RSRV/INTRFND TO REFUS		.00	.00	.00	-----	-----	-----
TOTALS FOR EACT 492			-----	-----	-----	-----	-----	-----
				195000.00		200000.00		

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Fairview Township
 BUDGET WORKSHEET
 CAPITAL RESERVE
 2024 FISCAL BUDGET

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ACCOUNT NUMBER	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
ACCOUNT DESCRIPTION							
TOTALS FOR CAPITAL RESERVE		377098.89	387000.00	192426.09	651000.00		
TOTALS FOR EXPENDITURES		377098.89	387000.00	192426.09	651000.00		
EXCESS OF REVENUE OVER EXPENDITURES FOR CAPITAL RESERVE		-254919.46	-387000.00	243650.08	-401000.00		

Fairview Township
 BUDGET WORKSHEET
 LOCAL SERVICES TAX (LST)
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
34.310.54.	EMRG SRVS/CUR YR TAX		403923.53	360000.00	256888.36	375000.00		
34.310.55.	EMRG SRVS/PR YR TAX		141216.11	130000.00	136846.95	130000.00		
TOTALS FOR RACT 310			545139.64	490000.00	393735.31	505000.00		
34.341.00.	EMRG SRVS/INTEREST		2574.49	.00	19552.65			
TOTALS FOR RACT 341			2574.49		19552.65			
34.381.00.	EMRG SRVS/DISCOUNTS ERN		.00	.00	.00			
TOTALS FOR RACT 381								
34.393.68.	EMRG SRVS/NOTE PROCEED		.00	.00	.00			
TOTALS FOR RACT 393								
TOTALS FOR LOCAL SERVICES TAX (LST)			547714.13	490000.00	413287.96	505000.00		
TOTALS FOR REVENUES			547714.13	490000.00	413287.96	505000.00		

Fairview Township
 BUDGET WORKSHEET
 LOCAL SERVICES TAX (LST)
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
34.492.010.00	EMRG SRVS/INTRFND TO GEN		.00	.00	.00			
34.492.030.00	EMRG SRVS/INTRFND TO FIRE		.00	.00	.00			
34.492.069.00	EMRG SRVS/INTRFND TO EMS		221612.20	224900.00	177150.12	232050.00		
34.492.080.00	EMRG SRVS/INTRFND TOSEWER		.00	.00	.00			
34.492.090.00	EMRG SRVS/INTRFND TO REFU		.00	.00	.00			
34.492.300.00	EMST/INTERFUND-CAP RESV		.00	.00	.00			
34.492.670.00	EMST/INTERFUND-FIRE STN		.00	.00	.00			
34.492.680.00	EMRG SRVS/INTFD-FIRE SERV		295715.55	335442.00	271277.73	358307.00		
TOTALS FOR EACT 492			517327.75	560342.00	448427.85	590357.00		
TOTALS FOR LOCAL SERVICES TAX (LST)			517327.75	560342.00	448427.85	590357.00		
TOTALS FOR EXPENDITURES			517327.75	560342.00	448427.85	590357.00		
EXCESS OF REVENUE OVER EXPENDITURES FOR LOCAL SERVICES TAX (LST)			30386.38	-70342.00	-35139.89	-85357.00		

Fairview Township
 BUDGET WORKSHEET
 LIQUID FUELS
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
35.341.00.	LIQ FUELS/INTEREST EARNED		10421.22	.00	30179.06			
TOTALS FOR RACT 341			10421.22		30179.06			
35.351.03.	LIQ FUELS/FED GRNTS-HWYS		.00	.00	.00			
TOTALS FOR RACT 351								
35.355.05.	LIQ FUELS/MV FUEL TAXES		616071.55	620000.00	636027.92	625570.00		
TOTALS FOR RACT 355			616071.55	620000.00	636027.92	625570.00		
35.381.00.	LIQ FUELS/DISCOUNTS EARND		.00	.00	.00			
TOTALS FOR RACT 381								
35.392.31.	LIQ FUELS/INTRFND TURNBAC		.00	.00	.00			
TOTALS FOR RACT 392								
35.395.00.	LIQ FUELS/REFUND PRIOR YR		.00	.00	.00			
TOTALS FOR RACT 395								
TOTALS FOR LIQUID FUELS			626492.77	620000.00	666206.98	625570.00		
TOTALS FOR REVENUES			626492.77	620000.00	666206.98	625570.00		

Fairview Township
 BUDGET WORKSHEET
 LIQUID FUELS
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
35.401.310.00	LIQ FUELS/BANK SERVICES		.00	.00	.00			
TOTALS FOR EACT 401								
35.430.700.00	LIQ FUELS/CAPITAL EXPEND		.00	.00	.00			
TOTALS FOR EACT 430								
35.432.140.00	LIQ FUELS/SALARIES-SNOW		.00	.00	.00			
35.432.200.00	LIQ FUELS/SUPPLIES-SNOW		.00	.00	.00			
35.432.310.00	LIQ FUELS/CONT SNOW REM		.00	.00	.00			
35.432.700.00	LIQ FUELS/CAPITAL PURCH		.00	.00	.00			
TOTALS FOR EACT 432								
35.433.450.00	LIQ FUELS/CONT LINE PNTG		.00	.00	.00			
TOTALS FOR EACT 433								
35.438.140.00	LIQ FUELS/SAL-HWY MAINT		.00	.00	.00			
35.438.200.00	LIQ FUELS/HWY SUPPLIES		.00	.00	.00			
35.438.201.00	LIQ FUELS/KELLINGER Rd		.00	.00	.00			
35.438.450.00	LIQ FUELS/CONTR SERV		558160.19	692000.00	774932.23	651000.00		
TOTALS FOR EACT 438			558160.19	692000.00	774932.23	651000.00		

Fairview Township
 BUDGET WORKSHEET
 FIRE SERVICES
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
68.391.10.	FIRE SERV/SALE FIXED ASSE		.00	.00	.00			
TOTALS FOR RACT 391								
68.392.08.	FIRE SERV/INTFND FROM SWR		.00	.00	.00			
68.392.30.	FIRE SERV/INTFUND CAP RES		.00	.00	.00			
68.392.34.	FIRE SERV/INTFND FM EMG S		295715.55	335442.00	271277.73	358307.00		
68.392.67.	FIRE SERV/INTFND-FIRE STN		.00	.00	.00			
TOTALS FOR RACT 392			295715.55	335442.00	271277.73	358307.00		
68.393.10.	FIRE SERV/NOTE PROCEEDS		.00	.00	.00			
TOTALS FOR RACT 393								
68.395.00.	FIRE SERV/REFND PR YR EXP		3223.17	.00	1429.38			
TOTALS FOR RACT 395			3223.17		1429.38			
TOTALS FOR FIRE SERVICES			363374.80	395442.00	336058.45	418307.00		
TOTALS FOR REVENUES			363374.80	395442.00	336058.45	418307.00		

Fairview Township
 BUDGET WORKSHEET
 FIRE SERVICES
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
68.403.110.00	FIRE SERV/TAX COMMISSIONS		.00	.00	.00	_____	_____	_____
68.403.200.00	FIRE SERV/TAX COLL SUPP		.00	.00	.00	_____	_____	_____
68.403.320.00	FIRE SERV/TAXING POSTAGE		.00	.00	.00	_____	_____	_____

TOTALS FOR EACT 403								
68.404.314.00	FIRE SERV/LEGAL FEES		.00	.00	.00	_____	_____	_____

TOTALS FOR EACT 404								
68.409.140.0T	FIRE SERV/BLDG MAINT OT		188.17	500.00	.00	500.00	_____	_____
68.409.140.00	FIRE SERV/BLDG MAINT WAGE		1080.80	2775.00	3069.51	1290.00	_____	_____
68.409.149.00	FIRE SERV/BLDG MAINT PT		.00	.00	.00	_____	_____	_____

TOTALS FOR EACT 409			1268.97	3275.00	3069.51	1790.00		
68.411.140.0T	FIRE SERV/SALARY ADMIN OT		.00	1000.00	.00	1000.00	_____	_____
68.411.140.00	FIRE SERV/SALARIES		1316.41	1380.00	1068.89	1490.00	_____	_____
68.411.149.FF	FIRE SERV/FF SALARIES PT		100631.63	119110.00	86518.35	140800.00	_____	_____
68.411.149.00	FIRE SERV/SALARIES PT		1117.50	500.00	1132.00	1000.00	_____	_____
68.411.153.00	FIRE SERV/ADD & LTD INSUR		.00	.00	.00	_____	_____	_____
68.411.160.00	FIRE SERV/PENSION		.00	.00	.00	_____	_____	_____

Fairview Township
 BUDGET WORKSHEET
 FIRE SERVICES
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
68.411.161.FF	FIRE SERV/FF SOC SEC		7698.35	9110.00	7284.64	10770.00	_____	_____
68.411.161.00	FIRE SERV/SOC SEC BENEFIT		680.22	1420.00	1043.02	890.00	_____	_____
68.411.162.FF	FIRE SERV/FF UNEMP COMP		3921.77	6550.00	3780.74	5870.00	_____	_____
68.411.162.00	FIRE SERV/UNEMPLOYMNT CMP		.00	.00	.00	_____	_____	_____
68.411.163.FF	FIRE SERV/FF MEDICARE		.00	.00	.00	_____	_____	_____
68.411.163.00	FIRE SERV/MEDICARE BENEFI		.00	.00	.00	_____	_____	_____
68.411.200.00	FIRE SERV/OPERATING SUPPL		5585.67	7000.00	4932.78	7000.00	_____	_____
68.411.213.00	FIRE SERV/COMP/COPIER SUP		425.35	250.00	.00	250.00	_____	_____
68.411.226.00	FIRE SERV/CLEAN SUPPLIES		.00	750.00	.00	750.00	_____	_____
68.411.231.00	FIRE SERV/GASOLINE		6137.63	5260.00	4956.00	5200.00	_____	_____
68.411.232.00	FIRE SERV/DIESEL FUEL		21369.89	18900.00	11296.02	16900.00	_____	_____
68.411.238.00	FIRE SERV/UNIFORMS		3633.62	4000.00	.00	2000.00	_____	_____
68.411.250.00	FIRE SERV/VEHICLE MAINT		34279.65	25000.00	22413.93	25000.00	_____	_____
68.411.311.00	FIRE SERV/AUDIT-ACCTG FEE		8570.00	9500.00	8245.00	13000.00	_____	_____
68.411.313.00	FIRE SERV/ENGINEER FEES		.00	.00	.00	_____	_____	_____
68.411.314.00	FIRE SERV/LEGAL FEES		.00	1000.00	.00	1000.00	_____	_____

Fairview Township
 BUDGET WORKSHEET
 FIRE SERVICES
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
68.411.320.00	FIRE SERV/POSTAG,COMMUNIC		.00	9000.00	125.00	9000.00	_____	_____
68.411.321.00	FIRE SERV/PHONE SERVICE		6438.87	6800.00	5586.18	6800.00	_____	_____
68.411.325.00	FIRE SERV/INTERNET FEES		224.40	225.00	211.00	255.00	_____	_____
68.411.331.00	FIRE SERV/TIRES		2430.03	5000.00	8699.22	5000.00	_____	_____
68.411.340.00	FIRE SERV/ADVERTISING		.00	.00	.00	_____	_____	_____
68.411.350.00	FIRE SERV/INSURANCE		.00	.00	.00	_____	_____	_____
68.411.351.AI	FIRE SERV/AUTO INSURANCE		25871.00	27160.00	27430.00	27900.00	_____	_____
68.411.351.00	FIRE SERV/PROP INSURANCE		20514.46	21540.00	21394.60	22590.00	_____	_____
68.411.353.00	FIRE SERV/BOND INSURANCE		.00	.00	.00	_____	_____	_____
68.411.354.FF	FIRE SERV/FF WORKERS COMP		24509.00	27500.00	23327.00	25000.00	_____	_____
68.411.354.00	FIRE SERV/WORKERS' COMP		7124.00	7900.00	5913.79	8700.00	_____	_____
68.411.360.00	FIRE SERV/UTILITIES		.00	.00	.00	_____	_____	_____
68.411.361.00	FIRE SERV/ELECTRIC		12322.06	14800.00	12907.63	16500.00	_____	_____
68.411.362.00	FIRE SERV/GAS		10905.03	11900.00	9020.07	12000.00	_____	_____
68.411.366.00	FIRE SERV/WATER		10294.98	10700.00	10282.22	12800.00	_____	_____
68.411.370.00	FIRE SERV/MAINT, REPAIRS		13869.66	14000.00	12781.77	14000.00	_____	_____

Fairview Township
 BUDGET WORKSHEET
 FIRE SERVICES
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
68.411.384.00	FIRE SERV/COMPUTER		5743.00	7500.00	6201.00	7900.00		
68.411.385.00	FIRE SERV/EQUIP LEASE		.00	.00	.00			
68.411.420.00	FIRE SERV/DUES, TRNG, SUB		166.00	300.00	37.00	300.00		
68.411.450.00	FIRE SERV/CONTRACTED SERV		5167.37	4400.00	5634.57	8100.00		
68.411.455.00	FIRE SERV/SECURITY MONITO		342.00	372.00	279.00	372.00		
68.411.500.00	FIRE SERV/CONTRIBUTION		.00	.00	.00			
68.411.700.00	FIRE SERV/CAPITAL PURCHAS		15627.32	.00	13517.00			
TOTALS FOR EACT 411			356916.87	379827.00	316018.42	410137.00		
68.437.140.0T	FIRE SERV/WAGES MECH OT		.00	200.00	.00	200.00		
68.437.140.00	FIRE SERV/SALARY MECHANIC		5188.96	12140.00	7074.36	6180.00		
TOTALS FOR EACT 437			5188.96	12340.00	7074.36	6380.00		
68.471.200.98	FIRE SERV/LOAN PRINCIPAL		.00	.00	.00			
68.471.400.00	FIRE SERV/PMP TRK 2000 PR		.00	.00	.00			
68.471.400.99	FIRE SERV/TRUCK LOAN PRIN		.00	.00	.00			
TOTALS FOR EACT 471								
68.472.200.98	FIRE SERV/LOAN INTEREST		.00	.00	.00			

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 SYSTEM DATE 10/31/2023
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Fairview Township
 BUDGET WORKSHEET
 EMERGENCY MEDICAL SERVICE
 2024 FISCAL BUDGET

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ACCOUNT NUMBER	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
69.395.00.							
EMS/REFUND PR YR EXPENSE		.00	.00	.00			
TOTALS FOR RACT 395							
TOTALS FOR EMERGENCY MEDICAL SERVICE		221638.98	224900.00	177177.83	232050.00		
TOTALS FOR REVENUES		221638.98	224900.00	177177.83	232050.00		

Fairview Township
 BUDGET WORKSHEET
 EMERGENCY MEDICAL SERVICE
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
69.403.110.00	EMS/TAX COMMISSIONS		.00	.00	.00	_____	_____	_____
69.403.200.00	EMS/TAX COLLECTR SUPPLIES		.00	.00	.00	_____	_____	_____
69.403.320.00	EMS/TAXING POSTAGE		.00	.00	.00	_____	_____	_____

TOTALS FOR EACT 403								
69.412.140.00	EMS/SALARIES		.00	.00	.00	_____	_____	_____
69.412.153.00	EMS/ADD & LTD INSURANCE		.00	.00	.00	_____	_____	_____
69.412.160.00	EMS/PENSION		.00	.00	.00	_____	_____	_____
69.412.161.00	EMS/SOC SECURITY BENEFIT		299.45	500.00	764.31	490.00	_____	_____
69.412.163.00	EMS/MEDICARE BENEFIT		.00	.00	.00	_____	_____	_____
69.412.200.00	EMS/OFFICE SUPPLIES		.00	.00	.00	_____	_____	_____
69.412.231.00	EMS/GASOLINE		1994.11	2290.00	1613.06	2300.00	_____	_____
69.412.232.00	EMS/DIESEL FUEL		22809.79	19000.00	12054.28	18000.00	_____	_____
69.412.250.00	EMS/VEHICLE MAINT		1881.43	6000.00	8253.58	8000.00	_____	_____
69.412.311.00	EMS/AUDIT-ACCTG FEE		8197.44	9000.00	9074.70	13000.00	_____	_____
69.412.314.00	EMS/LEGAL FEES		.00	.00	.00	_____	_____	_____
69.412.315.00	EMS/PROFESSIONAL FEES		168000.00	168000.00	140000.00	168000.00	_____	_____

Fairview Township
 BUDGET WORKSHEET
 EMERGENCY MEDICAL SERVICE
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
69.412.320.00	EMS/COMMUNICATIONS		.00	.00	.00			
69.412.321.00	EMS/PHONE SERVICE		6337.08	6500.00	5370.48	6700.00		
69.412.331.00	EMS/TIRES		1998.98	200.00	3688.84	1500.00		
69.412.350.00	EMS/INSURANCE		.00	.00	.00			
69.412.351.PI	EMS/PROPERTY INSURANCE		1822.54	1910.00	1902.40	2010.00		
69.412.351.00	EMS/MEDICAL REIMBURSEMENT		.00	.00	.00			
69.412.353.00	EMS/BOND INSURANCE		.00	.00	.00			
69.412.354.00	EMS/WORKERS' COMP INSURNC		.00	.00	.00			
69.412.360.00	EMS/UTILITIES		.00	.00	.00			
69.412.361.00	EMS/ELECTRIC		2915.51	3600.00	2187.52	3600.00		
69.412.366.00	EMS/WATER		1458.37	1400.00	1666.20	2000.00		
69.412.370.00	EMS/REPAIRS		10.00	.00	10.00			
69.412.384.00	EMS/COMPUTER		.00	.00	108.00	100.00		
69.412.420.00	EMS/DUES, SEMINARS, ETC		.00	.00	.00			
TOTALS FOR EACT 412			217724.70	218400.00	186693.37	225700.00		
69.437.140.OT	EMS/SALARIES MECHANIC OT		193.45	600.00	502.16	600.00		

Fairview Township
 BUDGET WORKSHEET
 EMERGENCY MEDICAL SERVICE
 2024 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 DRAFT 1	2024 DRAFT 2	2024 APPROVED
69.437.140.00	EMS/SALARIES MECHANIC		3720.83	5900.00	8054.64	5750.00		
TOTALS FOR EACT 437			3914.28	6500.00	8556.80	6350.00		
69.471.200.97	EMS/1997 LOAN 109 PRINCIP		.00	.00	.00			
TOTALS FOR EACT 471								
69.472.200.97	EMS/1997 LOAN 109 INTERES		.00	.00	.00			
TOTALS FOR EACT 472								
69.485.000.00	EMS/UNEMPLOYMNT COMP		.00	.00	.00			
TOTALS FOR EACT 485								
69.487.156.00	EMS/MEDICARE BENEFITS		.00	.00	.00			
69.487.160.00	EMS/PENSION BENEFITS		.00	.00	.00			
69.487.161.00	EMS/SOC SECURITY BENEFITS		.00	.00	.00			
TOTALS FOR EACT 487								
TOTALS FOR EMERGENCY MEDICAL SERVICE			221638.98	224900.00	195250.17	232050.00		
TOTALS FOR EXPENDITURES			221638.98	224900.00	195250.17	232050.00		
EXCESS OF REVENUE OVER EXPENDITURES FOR EMERGENCY MEDICAL SERVICE					-18072.34			